



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF HOMA BAY
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING



MEDIUM-TERM EXPENDITURE FRAMEWORK
APPROVED ANNUAL BUDGET
ESTIMATES

For the Financial Year Ending on June 30, 2025
(FY2024/2025)

JUNE 2024



Sustaining the GENOWA agenda for accelerated and inclusive economic growth



FOREWORD

I am honored to present the Fiscal Year 2024/25 County Medium-Term Expenditure Framework (MTEF) Budget on behalf of the County Executive Committee. This budget represents our commitment to transparent and accountable fiscal management principles in accordance with the provisions of Kenyan laws, particularly, the Public Finance Management Act (PFM Act 2012), the County Governments Act (2012), the Intergovernmental Relations Act (2012), and the Urban Areas and Cities Act (2011) among other enabling legislations within the County Financial Management landscape.

Specifically, Sections 125(1), 130, and 131 of the PFM Act 2012, as read together with Sections 107(1-2) and 112 of the County Government Act, provide clear guidelines for budget preparation, approval, and reporting, ensuring adherence to Fiscal Responsibility Principles and prudent financial management. Additionally, Sections 15(1) and 16 of the Intergovernmental Relations Act, along with Sections 27 and 28 of the Urban Areas and Cities Act, further guide our budgetary processes to promote effective intergovernmental relations urban planning and development.

In line with these legal provisions, the FY 2024/25 County MTEF Budget has been carefully developed under the theme; ***Sustaining the GENOWA agenda for accelerated and inclusive economic growth*** to prioritize the needs of our constituents while ensuring fiscal sustainability and accountability. Notably, recurrent expenditure is estimated at **KShs. 7,670,902,585** constituting **65%** of the total revenue, while development expenditure stands at **KShs. 4,206,076,016**, accounting for **35%** of the budget. This allocation reflects our commitment to balancing immediate operational needs with long-term investments in infrastructure and socioeconomic development.

However, it is important to acknowledge the unique challenges in the fiscal framework, particularly regarding personnel emoluments. The total personal emoluments cost is estimated at **KShs. 5,660,565,001**, representing **48%** of total revenue and surpassing the fiscal responsibility principles threshold of **35%** as required by the PFM Act. As such, concerted efforts are being implemented to rationalize staffing levels and optimize human resource utilization to enhance efficiency and cost-effectiveness in compliance with the law.

The total county resource for FY2024/25 is estimated at **KShs. 11,876,978,601**, representing a slight growth from the previous fiscal year due increased equitable share, OSR and conditional grants. The Equitable National Shareable allocation will be **KShs. 8,436,080,677**, Conditional Grants Allocation at **KShs. 1,829,487,963**, Own Source Revenue at **KShs. 1,482,806,657** (including A-I-A from Health of **KSh. 981,068,740** and Ordinary OSR of **KSh. 501,737,917**) and Equalization Fund will be **KShs. 128,603,304**. This MTEF underscores our commitment to prudent financial planning and attainable revenue forecasting to ensure fiscal sustainability in the face of political, social, and economic uncertainties.

In conclusion, I commend the collaborative efforts of all stakeholders involved in the budgetary process, including county officials, technical experts, and our esteemed County Assembly members. Together, we remain steadfast in our commitment to achieving prudent financial management, accountable governance, and inclusive development for the prosperity of our county and its residents.



ACKNOWLEDGMENT

I wish to extend my sincere appreciation to all stakeholders whose collaborative efforts have made the preparation of this FY2024-2025 budget possible.

I am deeply grateful to Her Excellency the Governor and His Excellency the Deputy Governor for their exemplary leadership, invaluable guidance, and unwavering support throughout the budget preparation process. Their vision and commitment to the development of our County serve as a guiding light for us all.

I would also like to express my gratitude to the County Executive Committee Members (CECMs) for their outstanding leadership in steering their respective departments through the budgeting process and providing invaluable insights during the consolidation of the budget estimates. Your dedication and meticulous review at the cabinet level have been instrumental in ensuring the alignment of our budget with our county priorities.

Furthermore, I extend my heartfelt appreciation to the County Assembly Members for their diligent efforts and constructive engagement during the budget preparation process. Your commitment to representing the interests of our citizens and ensuring that the budget reflects their needs has been pivotal in shaping a budget that is both realistic and impactful.

To the County Chief Officers, Directors, and staff, I extend my profound gratitude for your tireless efforts in compiling the budget estimates. Your professionalism and dedication have been remarkable in presenting a budget that accurately reflects the development aspirations of our County as articulated in departmental priorities.

I commend the leadership and commitment of our Head of Treasury, who, as the CECM for Finance and Economic Planning, played a pivotal role in steering this process with integrity and transparency. I sincerely acknowledge the invaluable contributions of the County Treasury staff, whose technical expertise, guidance, and meticulous coordination were essential in the budget preparation process.

Lastly, I extend my heartfelt thanks to the citizens of our County for their continued support and active participation in shaping the development agenda of our County. Your feedback and engagement have been invaluable in ensuring that the budget addresses the needs and aspirations of our people.

In conclusion, I wish to reiterate my profound appreciation to all stakeholders for their unwavering dedication and invaluable contributions to the budget preparation process. Together, let us continue to work tirelessly towards the development and prosperity of our beloved County.



Alphonse Werah
Chief Officer,
Finance and Economic Planning
County Government of Homa Bay



TABLE OF CONTENTS

FOREWORD.....	II
ACKNOWLEDGMENT.....	IV
TABLE OF CONTENTS.....	V
HIGHLIGHTS OF THE FY 2024/25 MTEF BUDGET.....	1
CODED LIST OF ENTITIES TO BE FUNDED IN FY2024/25.....	18
VOTE 5120: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING.....	19
VOTE 5122: COUNTY PUBLIC SERVICE BOARD.....	35
VOTE 5123: COUNTY ASSEMBLY SERVICE BOARD.....	44
VOTE 5125: OFFICE OF THE DEPUTY GOVERNOR AND DEPARTMENT OF AGRICULTURE AND LIVESTOCK.....	59
VOTE 5126: DEPARTMENT OF GENDER EQUALITY AND INCLUSIVITY, YOUTH, SPORTS, TALENT DEVELOPMENT, CULTURAL HERITAGE AND SOCIAL SERVICES.....	71
VOTE 5127: DEPARTMENT OF ROADS, PUBLIC WORKS, INFRASTRUCTURE AND TRANSPORT.....	79
VOTE 5128: DEPARTMENT OF BLUE ECONOMY, FISHERIES, MINING AND DIGITAL ECONOMY.....	88
VOTE 5129: DEPARTMENT OF EDUCATION, HUMAN CAPITAL DEVELOPMENT AND VOCATIONAL TRAINING.....	97
VOTE 5130: DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES.....	107
VOTE 5131: DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT AND PHYSICAL PLANNING.....	117
VOTE 5132: DEPARTMENT OF TRADE, INDUSTRY, TOURISM, COOPERATIVE DEVELOPMENT AND MARKETING.....	125
VOTE 5133: DEPARTMENT OF WATER, SANITATION, IRRIGATION, ENVIRONMENT, ENERGY AND CLIMATE CHANGE.....	133
VOTE 5134: DEPARTMENT OF GOVERNANCE, ADMINISTRATION, COMMUNICATION AND DEVOLUTION.....	145
VOTE 5135: EXECUTIVE OFFICE OF THE GOVERNOR.....	153
VOTE 5136: KENDU BAY MUNICIPAL BOARD.....	162
VOTE 5137: MBITA MUNICIPAL BOARD.....	170
VOTE 5138: NDHIWA MUNICIPAL BOARD.....	177
VOTE 5139: OYUGIS MUNICIPAL BOARD.....	183
ANNEXURE.....	191
LIST OF PROJECTS.....	191



HIGHLIGHTS OF THE FY 2024/25 MTEF BUDGET

I. Introduction

The preparation of this budget is premised on Chapter 12 of the Constitution of Kenya, read together with Sections 125(1), 130, and 131 of the Public Finance Management Act (2012); Sections 107(1), 107(2), and 112 of the County Governments Act (2012); Sections 15(1) and 16 of the Intergovernmental Relations Act (2012); and Sections 27 and 28 of the Urban Areas and Cities Act (2011) which stipulate specific requirements and guidelines for budget preparation, approval, and reporting.

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

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

II. Fiscal Framework

The county's total resource envelope for FY2024/25 is estimated at **KShs. 11,876,978,601**, which represents a marginal increase compared to the approved supplementary II budget for the FY 2023/24; with the variance attributed to the upward changes in the Own Source Revenue targets and expected conditional grants. Essentially, this budget estimate underscores the County Government's commitment to prudent financial planning and responsible fiscal management in the face of evolving political, technological, and socio-economic challenges.

In adherence to fiscal responsibility principles, the budget for FY2024/25 reflects prudent allocation of resources, with recurrent expenditure estimated at **KShs. 7,670,902,585** (*accounting for 65% of the county budget*) and development expenditure at **KShs. 4,206,076,016** (*representing 35% of the county budget*).

Borrowing from the FY 2023/24 budget implementation, some of the notable challenges that are likely to impact the FY 2024/25 budget execution and service delivery include but not limited to: delays in exchequer release by the National Treasury; Underperformance of the local revenue; sub-optimal performance of conditional grants; relatively high cost for personnel emolument, among other macro and micro factors. To address these, the county leadership is committed to strengthening intergovernmental coordination and partnership, strengthening OSR enhancement strategies; externally resource mobilizing, deepening public-private partnerships; and ensuring maximum stewardship for public resources through strong governance, transparency, and accountability.

Table 1 below captures the fiscal framework that highlights how the County Government of Homa Bay has prioritized its revenue mobilization and spending decisions for the FY 2024/25.

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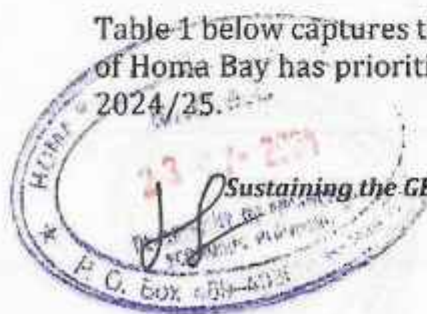


Table 1: Fiscal Estimates for the County Government, FY 2024/25-2026/27

Revenue/Expenditure Category	Revised Estimates II FY 2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Total Revenue	11,167,226,300	11,876,978,601	11,023,318,604	11,457,950,466
Equitable Share	8,128,387,250	8,436,080,677	8,441,225,975	8,735,348,573
Conditional Grants	1,372,154,607	1,829,487,963	1,007,902,009	1,108,692,210
Own Source Revenue	341,139,709	501,737,917	401,253,680	412,779,048
Appropriations-In-Aid (Health Sector)	1,051,066,642	981,068,740	1,038,173,306	1,041,890,637
Share of equalization fund	131,603,304	128,603,304	134,763,634	159,239,998
Other Sources (Including Bal. B/F)	142,874,788	0	0	0
Total Expenditure	11,167,226,300	11,876,978,601	11,023,318,604	11,457,950,466
Recurrent Expenditure	7,659,925,512	7,670,902,585	7,606,089,837	7,791,406,317
Personnel Emoluments	5,857,575,427	5,660,464,493	5,737,336,549	5,868,223,321
Operations and Maintenance	1,802,350,085	2,010,438,092	1,868,753,288	1,923,182,996
Development Expenditure	3,507,300,788	4,206,076,016	3,417,228,767	3,666,544,149

III. Budget Policies

The County Government of Homa Bay is committed to prudent financial management, efficiency, and effectiveness in resource allocation and utilization to advance the well-being of the citizens and promote socio-economic development. The budget policies for the FY 2024/25 are designed to address the challenges of revenue collection to the optimal level, reduce county pending bills, and reduce the high wage bill. These shall be made possible by ensuring that resources are allocated optimally to achieve tangible results.

3.1 Prioritizing Essential Services and Socio-Economic Development

The FY 2024/25 county budget policies emphasize the alignment of expenditures with strategic objectives to prioritize essential services and drive socio-economic development across the county. By focusing on key sectors such as healthcare, education, infrastructure, and agriculture, the County Government of Homa Bay aims to improve the quality of life and opportunities for all residents, thereby unlocking the Bay's endless potential.

3.2 Sustainable Revenue Generation

In the FY 2023/24, the OSR performance is expected to be 86% of the revised target of KSh. 1.392 billion, hence falling short of the targeted revenue. To address the challenge of below-target for OSR collection in the FY 2024/25, the County Government of Homa Bay plans to implement comprehensive revenue enhancement strategies. Among them includes revising tax policies, enhancing revenue administration systems, introducing tax incentives, and leveraging technology for efficient tax collection and compliance monitoring. By maximizing revenue potential and minimizing leakages, the County

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Page 2



Government of Homa Bay aims to strengthen the county's financial base and reduce the overreliance on external funding sources.

3.3 Prudent Debt Management and Pending Bills Settlement

As guided by the PFM Act (2012) and other regulations, the County Government of Homa Bay's (CGHB) budget and planning policies prioritize the settlement of legitimate and verifiable pending bills. Importantly, the CGHB intends to adopt prudent debt management practices to prevent the accumulation of arrears. This involves rigorous scrutiny of expenditures to ensure commitments align with available resources and timely payment of obligations. The County Government will also implement debt resolution strategies outlined in the County Debt Management Strategy Paper 2024 to contain county debts while enhancing fiscal stability through a balanced budget. Towards this course, the CGHB has allocated in excess of KSh. 400 million for settlement of verified pending bills in the FY 2024/25.

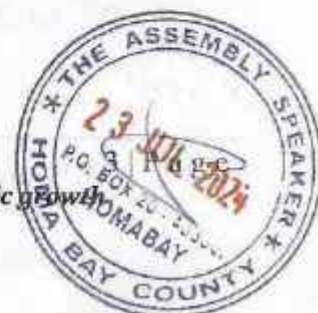
3.4 Rationalizing the Wage Bill

In the FY 2023/24, wage bill accounted for nearly half of the county budgetary allocation, which is above the required 35%. Therefore, addressing the high wage bill which requires a multi-faceted approach, forms a major priority for the CGHB. The County Government will implement measures to rationalize the wage bill, including a review of staffing levels, restructuring of departments for optimal efficiency, periodic payroll and staff audit, and performance-based remuneration systems, among other lawful measures. These measures will ensure that wage expenses are sustainable and commensurate with service delivery needs.

3.5 Strengthening Compliance with Development Partner Funding

The contribution of development partners towards our county's growth and development cannot be underlined. As a lower middle-income county, we continue to depend on grants from external partners to support our development agenda under Genowa. In the FY 2024/25, CGHB expects conditional grants amounting to over KSh. 1.829 billion, hence contributing in excess of 15% of our revenue estimate for the period. The major contributors towards this pot are KISIP II, FLLoCA, NAVCDP, and Road Maintenance Levy, among others. To enhance compliance with requirements for accessing these development partner funding, the County Government shall strengthen oversight, transparency, accountability, and governance mechanisms. The specific planned actions include timely reporting, adherence to project implementation guidelines, unqualified audit opinion, and effective monitoring and evaluation of funded projects. By improving county performance in utilizing development partner funds, the County Government stands a better chance to maximize the impact of external support directed towards the county's development agenda, which in-turn potentially results in improved service delivery.

3.6 Improving Departmental Efficiency and HR Management



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



3.7 Fostering Public Investment Reforms

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

IV. Fiscal Priorities

In the FY 2024/25, the County Government of Homa Bay has six key areas of focus for its budget and financial management. They include:

4.1 Maintaining Fiscal Stability

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

- Observe fiscal sustainability by ensuring budgetary decisions are financially responsible and do not create long-term fiscal challenges.
- Prioritize reducing debt and liability levels, refinancing debt to lower interest rates, and avoiding excessive debt accumulation by appointing a senior officer to be exclusively responsible for that.
- Enhance revenue generation by implementing revenue policies that promote growth, diversification of revenue sources, and pursuit of new revenue streams as spearheaded by the County Revenue Board and the Treasury team.
- Implement cost containment approaches by identifying and eliminating wasteful expenditures (prioritizing non-discretionary expenses), promoting efficiency, introducing austerity measures when necessary, and reducing administrative costs as spearheaded by the Chief Officer, Finance.

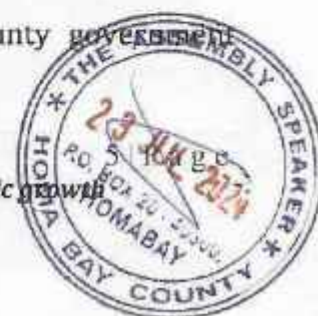
4.2 Providing Quality Public Services:

Providing quality public services, such as education, healthcare, social, cultural, infrastructural access, and food security while maximizing environmental services remain a top fiscal priority for the County Government of Homa Bay. In essence, this involves ensuring that public services are adequately funded to meet the needs of citizens. It is for this reason that 43.7% of the total county government resources have been channeled to the social sector, including health, education and social services in the FY 2024/25.

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



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- Conduct a thorough review of existing services to identify areas where the quality-of-service delivery falls short of expectations.
- Develop a service improvement plan based on the feedback received, including timelines, budgets, and performance indicators to measure progress and identify areas that need further attention.
- Provide training and development opportunities for staff to enhance both technical and soft skills training, including customer service and communication skills.
- Invest in upgrading and maintaining infrastructure and equipment necessary for delivering high-quality services including vehicles, communication technology, and other resources needed to support service delivery.
- Develop systems and processes that promote transparency and accountability in service delivery, including tracking and reporting on service delivery performance, establishing a grievance mechanism for service users, and creating a culture of continuous improvement.
- Engage with service users and other stakeholders to get feedback on service quality and incorporate their views into service improvement efforts.
- Develop an interactive project investment management dashboard which is GIS-referenced and complete with grievance redress mechanism systems.

4.3 Investing in Infrastructure:

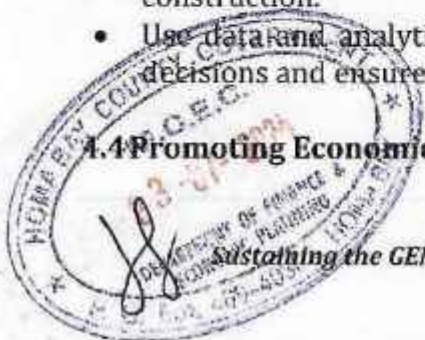
As outlined in the CIDP 2023-2027, one of the other main fiscal priorities for the Community Government of Homa Bay is to invest in infrastructure, such as roads and bridges. These are considered essential to promoting economic growth and improving the quality of life for citizens. That is why the roads and water departments have been allocated 14.7% of the county resources despite the huge investments by development partners in the water sector.

To accelerate investment in infrastructure, the County Government undertakes to:

- Develop a comprehensive plan that outlines the infrastructure needs of the county and sets out a roadmap for investment in them over the long term.
- Engage with the private sector to leverage their expertise, resources, and innovation to accelerate infrastructure development through partnerships to design, finance, and deliver infrastructure projects, as well as through leveraging public-private partnerships (PPPs) to share risks and costs.
- Streamline regulatory processes and approvals to reduce delays and facilitate investment in infrastructure, including simplifying regulatory processes, reducing bureaucratic hurdles, and improving coordination with national government.
- Develop innovative financing mechanisms to mobilize additional funding for infrastructure development through municipal bonds, green bonds, and other innovative financing tools to raise capital for infrastructure projects.
- Prioritize sustainability in infrastructure development by incorporating climate resilience, energy efficiency, and green infrastructure into project design and construction.
- Use data and analytics such as GIS mapping to inform infrastructure investment decisions and ensure that investments are targeted to areas of greatest need.

4.4 Promoting Economic Development and Empowerment

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Another key priority for the County Government of Homa Bay is promoting local economic development, which involves attracting new businesses, creating jobs, and fostering innovation.

Other than maintaining fiscal stability, improving quality of public services and investing in infrastructure, the county government undertakes to:

- Create a supportive business environment by streamlining regulatory processes, reducing bureaucracy, and providing access to financing and technical assistance for entrepreneurs and small businesses.
- Invest in workforce development programs that provide training and support to workers to help them gain the skills and knowledge needed to succeed in both the local and international job market.
- Attract investment by creating a pro-business climate that offers incentives for businesses to locate and invest in the county such as tax incentives, infrastructure improvements, and other benefits to attract investment and support economic growth.
- Support entrepreneurship by providing resources and support to help startups and small businesses grow and succeed, including offering access to capital, mentorship, and other support services to help entrepreneurs start and grow businesses.
- Promote tourism by investing in attractions and marketing efforts to attract visitors to the county.
- Support the formation of cooperatives, sacco and SMEs by providing seed capital, equipment, farm inputs to the already formalized and registered cooperatives and sacco.

V. Fiscal Responsibility Principles and Financial Objectives

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

5.1 Allocation of Recurrent Expenditure and Development Prioritization

The cornerstone of fiscal responsibility framework for the County Government of Homa Bay lies in the prudent allocation of resources. In the FY 2024/25, the CGHB has allocated **KSh. 7,670,902,585** for recurrent expenditures and **KSh. 4,206,076,016** for development expenditures. These allocations represent 65% and 35% of the county budget for recurrent and development respectively. This underscores the County Government's commitment to striking a balance between immediate operational needs and long-term growth priorities.

5.2 Compliance with Fiscal Responsibility Principles



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

- a) **Recurrent Expenditure Control:** Through its allocative decisions in the FY 2024/25 budget proposals, the County Government of Homa Bay has ensured that recurrent expenditure does not exceed the county government's total revenue, thus maintaining fiscal discipline and sustainability.
- b) **Development Expenditure Threshold:** Over the medium-term, the County Government of Homa Bay has allocated over thirty percent (30%) of the county government's budget to development expenditure, fostering long-term growth and infrastructure enhancements. In particular, the County Government of Homa Bay has its development expenditure estimates at **KShs. 4,206,076,016** representing **35%** of the total budget for the **FY 2024/25**.
- c) **Wage Bill Management:** The County Government's commitment to fiscal prudence extends to the management of the wage bill, which is capped at a maximum of thirty-five percent (35%) of the county government's total revenue. However, despite having estimates of compensation to employees being at 48% in the FY 2024/25, the County Government is dedicated to optimizing staffing levels and implementing performance-based remuneration systems to ensure efficiency and cost-effectiveness so that this fiscal responsibility principle can be complied with over the medium term.
- d) **Borrowing and Debt Management:** For the County Government of Homa Bay, borrowings are strictly utilized for development expenditure purposes, with debt maintained at sustainable levels as approved by the County Assembly. Short-term borrowing will only be restricted to cash flow management and is capped at five percent of the most recent audited county government revenue, as provided in the PFM Act, 2012.

VI. Consideration of Previous Year's Resolutions

The County Government of Homa Bay recognizes the importance of continuity and accountability in governance, particularly in fiscal matters. As such, the County Government has carefully considered the resolutions adopted by the County Assembly in the previous fiscal year as part of its budget preparation process. This commitment to review and implement recommendations is in line with the provisions of Section 130 of the Public Finance Management Act (2012), which mandates the submission of a comprehensive budget summary to the County Assembly.

5.1 Settlement of Pending Bills

In response to the County Assembly's resolution, the County Government has prioritized adequate budgetary allocations towards settling pending bills as a first charge to the Medium-Term Expenditure Framework (MTEF) budget for the FY 2024/2025 in which case every department has been advised to allocate at least 20% of their development budgetary allocation (excluding conditional grants) towards servicing of the pending bills. By addressing outstanding obligations promptly, the County Government aims to enhance financial stability and credibility while fostering trust and confidence among the stakeholders. In particular, in the FY 2024/25, the County Government has allocated over



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KSh. 400 million for settlement of verified and legitimate pending bills including historical ones.

5.2 Alignment of Expenditure Priorities with Resources

The County Government of Homa Bay is committed to aligning its expenditure priorities with available resources to prevent the accumulation of pending bills. While ensuring fiscal discipline, the County Government also recognizes the need to explore alternative funding mechanisms such as Public-Private Partnerships (PPPs) and infrastructure bonds within the framework of the Public Finance Management Act, 2012, and with the approval of the County Assembly. Besides, the County Government has improved on OSR forecasting to avoid over projection.



5.3 Completion of HR and Payroll Audit

The County Government is actively working towards completing the ongoing HR and payroll audit within the FY 2024/25. The submission of the final audit report to the relevant committee will provide valuable insights into staffing and payroll management practices, enabling the County Government to make informed decisions to enhance efficiency and accountability.

5.4 Recruitment Freeze and Critical Vacancies

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

VII. Revenue Projections and Resource Envelope

Expected Revenues

Revenue projections for the FY 2024/25 projects a total county resource envelope of **KShs. 11876,978,601**, representing a marginal growth of **6.35%** compared to the previous fiscal year's estimates (Revised Estimates II FY 2023/24). The growth is primarily attributed to upward trend in conditional grants, OSR improvement, and the expected equitable share of sharable national revenue. The revenue performance in the medium-term (FY 2024/25–2026/27) demonstrates a modest growth trajectory, with equitable share revenue and OSR expected to increase marginally. However, donor support through conditional grants is expected to decline considerably since many of the current grants are in their final years.

This is as summarized in table 2 below:

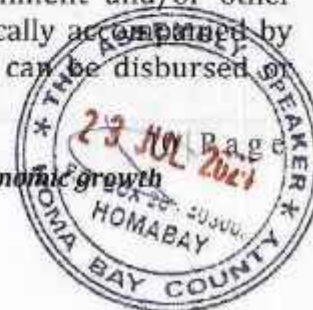
Table 2: Revenue Projections over the MTEF period 2024/25-2026/27

Revenue/Expenditure Category	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Total Revenue	11,167,226,300	11,876,978,601	11,300,293,828	11,652,999,956
Equitable Share	8,128,387,250	8,436,080,677	8,604,802,291	8,776,898,336
Conditional Grants	1,372,154,607	1,829,487,963	1,007,902,009	1,058,297,109
Own Source Revenue	341,139,709	501,737,917	561,946,467	618,141,114
Appropriations-In-Aid (FIF-Health)	1,051,066,642	981,068,740	990,879,427	1,040,423,399
Share of equalization fund	131,603,304	128,603,304	134,763,634	159,239,998
Other Sources (Including Bal. B/F)	142,874,788	0	0	0

Conditional Grants

These are financial resources provided by the national government and/or other development partners for specific purposes. The grants are typically accompanied by conditions or requirements that must be met before the funds can be disbursed.

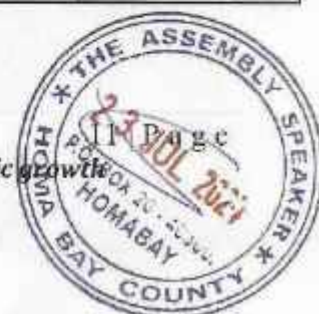
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expensed. These conditions can include meeting certain performance targets, implementing certain policies or reforms, or complying with specific regulations. In the FY 2024/25, the expected conditional grants amount to **KSh. 1,829,487,963**. Table 3 below shows the breakdown of the expected conditional grants by source and project.

Table 3: Projections of Conditional Grants by Source, FY 2024/25 (in KShs.)

Department	Project	Revised Estimates II FY2023/24	Approved Estimates FY 2024/25
Agriculture	National Agriculture and Rural Inclusive Growth Project (NARIG)	5,000,000	0
	National Value Chain Development Project	200,000,000	151,515,152
	Kenya Agricultural Business Development Programme (KABDP)	3,159,580	10,918,919
	Provision of Fertilizer Subsidies	165,917,803	0
	Livestock Value Chain Support Project	14,321,680	0
Blue Economy	Aquaculture Business Development Programme (ABDP)	12,909,422	12,909,422
Health	Leasing of medical equipment		0
	DANIDA	25,520,063	21,383,750
	Transforming health systems for Universal Care Project	0	0
	Nutrition International	0	0
	Community Health Promoters (CHP)	0	88,620,000
Water	Financing Locally-Led Climate Actions Programme-CCRI&CCRIG) IDA & KFW	251,984,144	251,984,144
	Financing Locally-Led Climate Actions Programme-CCIS	11,000,000	11,000,000
Lands	Kenya Informal Settlements Improvement Programme (KISIP) II	430 000 000	987,020,992
	Kenya Urban Support Programme (UIG)	1,145,356	35,000,000
Homa Bay Municipal Board	Kenya Urban Support Programme (UDG)	1,194,559	37,861,088
Oyugis Municipal Board	Kenya Urban Support Programme (UDG)	0	16,800,000
Governance and Devolution	Kenya Devolution Support Programme (KDSP II)	0	37,500,000
Trade	County Aggregated Industrial Park (CAIP)	250,000,000	0
Roads and Public Works	Road Maintenance Levy	0	177,974,496
Grand Total		1,372,152,607	1,829,487,963



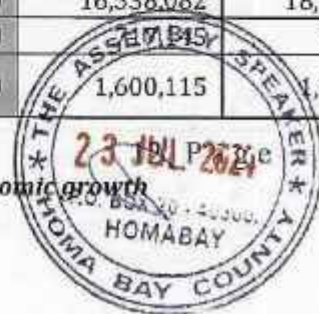
Own Source Revenue (OSR)

OSR are funds that are generated by the county government through various sources, rather than those being provided by the national government or external partners. Primarily, they include local taxes (property tax, business tax, hotel tax, entertainment tax, and other taxes authorized by the law); fees and charges for services such as issuing licenses and permits, providing approval services, or garbage collection; rent for county-owned properties and leasing out of public land and buildings to private entities; fines and penalties imposed for violations of county laws and regulations; and donations and grants from private individuals, non-governmental organizations, and other sources to support specific projects or initiatives. Table 4 below provides the breakdown of the OSR estimates by streams.

Table 4: Projections of Own Source Revenue by Source, FY 2024/25 (in KShs.)

S/N	Revenue Streams	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
1	Land Rates	9,353,870	35,182,680	38,700,948	42,571,043
2	Land Transfers/Sales/Change of Use	216,100	1,602,150	1,762,365	1,938,602
3	Lease Charges/Consent/Transfers	2,993,740	2,536,510	2,790,161	3,069,177
4	Land/Ground rents	3,813,900	2,471,249	2,718,374	2,990,211
5	Approval plans/Transfers/Certificates	4,785,300	15,007,800	16,508,580	18,159,438
6	Housing Fees (Rents)	1,968,800	1,234,970	1,358,467	1,494,314
7	House/Kiosk Rents	9,698,200	11,586,050	12,744,655	14,019,121
8	Site Value Rates	115,343			
9	Search and clearance certificates	223,600	144,100	158,510	174,361
10	Survey/Sub Division Fees	561,010	573,100	630,410	693,451
11	Single Business Permit	86,361,970	109,266,480	120,193,128	132,212,441
12	Market Dues	38,931,210	48,800,070	53,680,077	59,048,085
13	Weight and Measures Fees	782,040	652,322	717,554	789,310
14	Advertising /Bill Board	14,528,642.78	20,597,350	22,657,085	24,922,794
15	Liquor Licensing	12,750,600	16,349,790	17,984,769	19,783,246
16	Slaughter House Fees	2,630,306	1,931,050	2,124,155	2,336,571
17	Stock Auction Fees (Cattle/Goat/sheep)	5,138,480	6,961,042	7,657,146	8,422,861
18	Stock Movement Fees	944,250	1,044,250	1,148,675	1,263,543
19	Agricultural Produce Road Fee	17,331,489	23,041,580	25,345,738	27,880,312
20	Tractor Hire Services	993,240	2,068,990	2,275,889	2,503,478
21	Veterinary Charges	1,137,970	1,520,940	1,673,034	1,840,337
22	Bus Park Fees	41,831,108	55,463,090	61,009,399	67,110,339
23	Taxi /Motorbike Fees	7,852,740	42,153,080	46,368,388	51,005,227
24	Hire of Machineries & Equipment	500,800	260,700	286,770	315,447
25	Landing Fees	132,150	1,022,150	1,124,365	1,236,802
26	Natural Resource Road Fee (Bricks, sand, murram, stones)	44,575,100	67,302,616	74,032,878	81,436,165
27	Beach Services Fee (Fish Cess)	11,926,669	15,034,620	16,538,082	18,191,890
28	Water Charges	532,480	651,950		788,860
29	Noise Pollution Fines and Penalties	601,844	1,454,650	1,600,115	1,760,127

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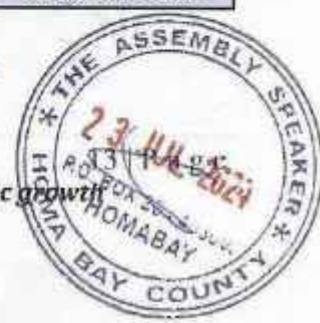
30	Conservancy Fees/Wildlife Grants	224,000	-	-	-
31	Fines & Penalties	3,639,630	2,620,500	2,882,550	3,170,805
32	Fire Inspection Fees	1,182,100	4,818,520	5,300,372	5,830,409
33	Hire of stadium & open spaces & park	3,270,500	2,550,270	2,805,297	3,085,827
34	Miscellaneous Incomes	9,610,528	5,833,298	6,416,628	7,058,291
	Total Ordinary OSR	341,139,709	501,737,917	551,911,709	607,102,880
35	Health (A-I-A)	1,051,066,642	981,068,740	1,010,500,802	1,040,815,826
	TOTAL REVENUE	1,392,206,352	1,482,806,657	1,562,412,511	1,647,918,706

**Table 4:1 Projections of A-In-A Revenue Targets by Facility for FY2024/25
(In Kshs.)**

S/no.	Facility	Monthly	Quarterly	Annual Target
1	County Referral Hospital	21,000,000.00	63,000,000.00	252,000,000.00
2	Rachounyo County Hospital	5,200,000.00	15,600,000.00	62,400,000.00
3	Rachounyo North S/County	3,000,000.00	9,000,000.00	36,000,000.00
4	Ndhiwa Sub County Hospital	3,000,000.00	9,000,000.00	36,000,000.00
5	Mbita Sub County Hospital	3,000,000.00	9,000,000.00	36,000,000.00
6	Kabondo Sub County Hospital	3,000,000.00	9,000,000.00	36,000,000.00
7	Rangwe Sub County Hospital	3,000,000.00	9,000,000.00	36,000,000.00
8	Suba South S/County Hospital	3,000,000.00	9,000,000.00	36,000,000.00
9	Magunga L4 Hospital	3,000,000.00	9,000,000.00	36,000,000.00
10	Kisegi L4 Hospital	2,000,000.00	6,000,000.00	24,000,000.00
11	Pala L4 Hospital	2,000,000.00	6,000,000.00	24,000,000.00
12	Tom Mboya L4 Hospital	3,000,000.00	9,000,000.00	36,000,000.00
13	Ogongo L4 Hospital	2,000,000.00	6,000,000.00	24,000,000.00
14	Makongeni L4 Hospital	3,000,000.00	9,000,000.00	36,000,000.00
15	Marindi L4 Hospital	2,000,000.00	6,000,000.00	24,000,000.00
16	Nyang'ieia L4 Hospital	2,000,000.00	6,000,000.00	24,000,000.00
17	Othoro L4 Hospital	2,000,000.00	6,000,000.00	24,000,000.00
18	Miriu L4 Hospital	2,000,000.00	6,000,000.00	24,000,000.00
19	Ober L4 Hospital	2,000,000.00	6,000,000.00	24,000,000.00
20	Ndiru L4 Hospital	2,000,000.00	6,000,000.00	24,000,000.00
21	Kandiego L4 Hospital	2,000,000.00	6,000,000.00	24,000,000.00
22	Nyandiwa L4 Hospital	2,000,000.00	6,000,000.00	24,000,000.00
23	Malela L4 Hospital	2,000,000.00	6,000,000.00	24,000,000.00
24	Sena L4 Hospital	2,000,000.00	6,000,000.00	24,000,000.00
25	Public Health Revenues	1,000,000.00	3,000,000.00	12,000,000.00
26	Other Health Centres**	1,555,728.33	4,667,184.99	18,668,739.96
	Total	81,755,728.33	245,267,184.99	981,068,739.96

VIII. Expenditures Estimates by Economic Classification

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The County Government of Homa Bay expected to incur expenditure to the tune of **KShs. 11,876,978,601** in the **FY2024/25**, with **KShs. 7,670,902,585 (65%)** going to recurrent expenditure while **KShs. 4,206,076,016 (35%)** going to development expenditure. Out of the recurrent expenditure, **KShs. 5,660,565,001 (48%)** will be utilized for personnel emoluments while **KShs. 2,010,337,584** will be utilized for operations and maintenance.

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



Table 5: Estimates of Expenditure by Broad Economic Classification per Entity, FY 2024/25-2025/26 (in KShs.)

County Government Entity/Department	Revised Estimates II for the FY 2023/2024			Approved Estimates for the FY 2024/2025			Projected Estimates for the FY 2025/2026		
	Recurrent	Development	Total (R+D)	Recurrent	Development	Total (R+D)	Recurrent	Development	Total (R+D)
Agriculture and Livestock	216,283,168	451,267,512	667,550,680	210,480,293	262,538,880	473,019,173	231,528,322	450,393,761	681,922,084
Gender Equality and Inclusivity, Youth, Sports, Talent Development, Cultural Heritage and Social Services	135,719,567	63,032,848	198,752,415	153,719,567	95,000,000	248,719,567			
Roads, Public Works, Transport and Infrastructure	157,385,190	716,293,051	873,678,241	157,385,190	889,974,496	1,047,359,686	147,091,524	66,036,133	213,127,657
Blue Economy, Fisheries, Mining and Digital Economy	93,286,892	68,570,646	161,857,538	90,898,817	93,691,161	184,589,978			
Education, Human Capital Development and Vocational Training	1,153,301,659	266,918,150	1,420,219,809	1,246,301,659	85,000,000	1,331,301,659	1,268,631,825	227,609,965	1,496,241,790
Public Health and Medical Services	2,502,832,931	257,145,592	2,759,978,523	2,594,718,389	320,000,000	2,914,718,389	2,608,278,253	519,055,896	3,127,334,148
Land, Physical Planning, Housing and Urban Development	49,313,342	485,008,472	534,321,814	82,313,342	1,072,020,992	1,154,334,334	54,244,676	169,249,428	223,494,104
Trade, Industry, Tourism, Cooperative Development and Marketing	160,259,292	486,220,222	646,479,514	165,259,292	205,204,927	370,464,219	176,285,221	335,742,244	512,027,465
Water, Sanitation, Irrigation, Environment, Energy and Climate Change	237,828,320	387,462,091	625,290,411	251,284,923	450,484,144	701,769,067	261,013,415	412,306,003	673,319,418
Finance and Economic Planning	690,607,338	36,349,250	726,956,588	707,375,155	238,935,539	946,310,694	706,783,684	37,432,079	744,215,764
Governance, Administration, Communication and Devolution	442,603,860	15,000,000	457,603,860	440,000,546	23,000,000	463,000,546	484,903,460	27,632,000	512,535,460
Executive Office of the Governor	634,330,618	70,000,000	704,330,618	402,146,771	230,000,000	632,146,771	585,361,448	86,350,000	671,711,448
County Public Service Board	73,503,515	3,140,000	76,643,515	69,457,403	0	69,457,403	79,703,143	3,454,000	83,157,143
County Assembly Service Board	1,053,468,687	151,549,218	1,205,017,905	1,027,160,105	142,564,789	1,169,724,894	1,158,815,556	166,704,140	1,325,519,696



Homa Bay Municipal Board	26,756,691	17,243,538	44,000,229	29,756,691	48,861,088	78,617,779	29,432,360	17,653,877	47,086,237
Kendu Bay Municipal Board	7,870,274	7,850,000	15,720,274	9,870,274	8,000,000	17,870,274	8,657,301	8,635,000	17,292,301
Mbita Municipal Board	7,870,274	7,850,000	15,720,274	9,870,274	8,000,000	17,870,274	8,657,301	8,635,000	17,292,301
Ndhiwa Municipal Board	7,870,274	8,550,198	16,420,472	9,870,274	8,000,000	17,870,274	8,657,301	9,405,218	18,062,519
Orangi Municipal Board	8,833,620	7,850,000	16,683,620	12,833,620	24,800,000	37,633,620	9,716,982	8,635,000	18,351,982
Total Estimates	7,659,925,512	3,507,300,788	11,167,226,300	7,670,902,585	4,206,076,016	11,876,978,601	8,100,201,064	3,473,279,810	11,573,480,874



XI. Debts, Deficits and Liabilities

In the FY 2024/25, the County Government of Homa Bay aims to maintain a balanced budget, prioritizing fiscal responsibility and prudent financial management. Borrowing, if necessary, will be guided by the Debt Management and Strategy Paper of 2024, ensuring careful consideration of reasonable cost of debt and risks associated with the same. Despite a debt portfolio of KShs. 567 million at the end of FY 2022/23, primarily attributed to pending bills owed to suppliers and contractors, efforts to curb the increase of county debts are underway. Implementation of debt resolution strategies outlined in the draft Debt Management Strategy, alongside exploration of alternative financing mechanisms such as Public Private Partnerships (PPPs), Joint Ventures (JVs), and Grants will ensure that the budget financing attracts very minimal shortfalls or none at all.

X. Conclusion

The highlights of the MTEF revenue and expenditure estimates for the FY 2024/25 reflect a comprehensive strategy aimed at promoting fiscal sustainability and driving socioeconomic development within our county. Through prudent financial management and strategic allocation of resources, the County Government of Homa Bay aims to prioritize essential services, foster economic growth, and enhance the well-being of citizens. The proposed budget underscores the County Government's commitment to aligning expenditures with strategic objectives, boosting revenue generation through innovative measures, and optimizing available resources to achieve tangible results. As these estimates are presented to the County Assembly for approval, the County Government remains steadfast in its dedication to transparency, accountability, and inclusive governance, ensuring that every decision reflects the best interests of our community and paves the way for a prosperous future for all.



CODED LIST OF ENTITIES TO BE FUNDED IN FY2024/25

5120: Department of Finance and Economic Planning

5122: County Public Service Board

5123: County Assembly Service Board

5124: Homa Bay Municipal Board

5125: Office of the Deputy Governor and Department of Agriculture and Livestock

5126: Department of Gender Equality and Inclusivity, Youth, Sports, Talent
Development, Cultural Heritage and Social Services

5127: Department of Roads, Public Works, Transport and Infrastructure

5128: Department of Blue Economy, Fisheries, Mining and Digital Economy

5129: Department of Education, Human Capital Development and Vocational Training

5130: Department of Public Health and Medical Services

5131: Department of Lands, Physical Planning, Housing and Urban Development

5132: Department of Trade, Industry, Tourism, Cooperative Development and Marketing

5133: Department of Water, Sanitation, Irrigation, Environment, Energy and Climate
Change

5134: Department of Governance, Administration, Communication and Devolution

5135: Executive Office of the Governor

5136: Kendu Bay Municipal Board

5137: Mbita Municipal Board

5138: Ndhiwa Municipal Board

5139: Oyugis Municipal Board



VOTE 5120: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW & CONTEXT FOR BUDGET INTERVENTION.

The Department of Finance and Economic Planning is mandated to manage the financial resources of the county government and promote economic growth and development, with a focus on maximizing the efficient use of resources and ensuring transparency and accountability in financial management.

For the FY2023/24, the department was allocated a total of KShs. 788,177,676 consisting of KShs. 751,734,280 for recurrent and KShs. 36,443,396 for development. Out of that allocation, the department was able to realize a number of outputs as follows:

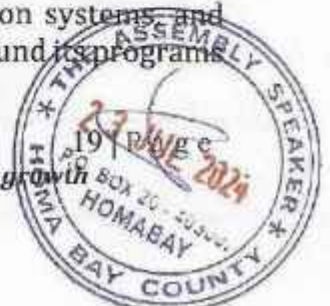
- Prepared and submitted all budget documents including CADP, CBROP, CFSP, CDMSP and Annual Budget Estimates;
- Conducted Public Participation and generated relevant reports therefrom;
- Raised OSR amounting to upwards of KShs. 1 billion;
- Trained Revenue officers and transitioned to a fully automated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

In the course of implementing the FY 2023/24 budget, the department has had to grapple with a number of challenges namely;

- **Economic Volatility:** The county treasury has had to grapple with late exchequer releases attributed to unpredictable fluctuations in economic conditions, such as changes in inflation rates, exchange rates, and commodity prices occasioned by fluctuations in global and national markets, natural disasters, and other unforeseen events.
- **Under-Performance of Own Source Revenue (OSR) Collection:** This has resulted from weak enforcement mechanisms, inadequate revenue collection systems, and poor taxpayer compliance which undermines the county's ability to fund its programs and projects effectively.



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- **Wage Pressure:** Personnel emoluments constitute a significant portion of the county's budget leaving insufficient funds for development projects and other essential services. This is largely due to over-staffing in some cadres, high salary scales, and inefficiencies in the payroll system.
- **Inadequate Technical Capacity:** The county continues to suffer a lack of skilled personnel, resources, and expertise necessary to manage some functions effectively. This gap has resulted in poor financial management, inefficient service delivery, and sub-optimal use of resources.
- **High Citizen Expectations:** There is very high public expectation on the county government in comparison to the available resources leading to dissatisfaction of the citizens whenever there are delays in implementation.

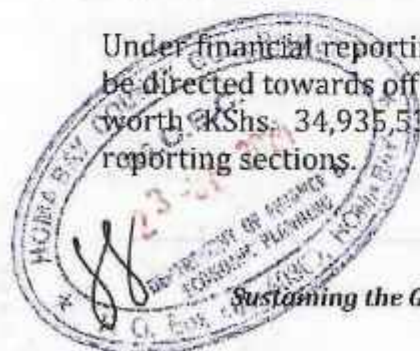
To address the challenges undermining the performance of the county department of finance and economic planning, several mitigation strategies are essential. Firstly, diversifying revenue sources, investing in robust economic forecasting tools, and developing contingency plans are crucial to manage economic volatility. Enhancing enforcement mechanisms, modernizing collection systems, and conducting taxpayer education campaigns will strengthen OSR collection. To manage wage pressure, conducting staff audits, implementing performance-based pay, and outsourcing non-core services can ensure optimal staffing and reduce costs. Addressing inadequate technical capacity involves continuous capacity-building programs, recruiting skilled professionals, and establishing partnerships with relevant institutions. Finally, effective communication with citizens, participatory budgeting, and focusing on incremental improvements will help manage high citizen expectations and build trust in government initiatives.

For the FY 2024/25, the department has been allocated KSh. **946,510,694** this includes KShs. **707,575,155** for recurrent expenses and KSh **238,935,539** for development expenses.

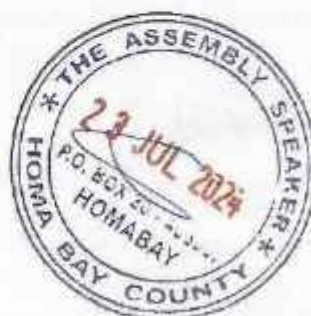
Under planning, budgeting and development coordination services programme, the county department of finance and economic planning will direct the KShs. **32,935,200** allocated towards: developing the statistical abstract, establish the county data Centre in the planning unit preparation of County Budget Review and Outlook Paper (CBROP), County fiscal strategy paper (CFSP) and County debt management strategy paper (CDMSP); generation of quarterly budget implementation reports; facilitation of public participation in preparation of sectoral plans and annual budget estimates for the FY 2025/2026. Operationalization of the SDG unit, CIDP review. Capacity building of the new staff on the planning and the budgetary process

Under revenue generation and resource mobilization services programme, the directorate has been allocated KShs. **28,826,200** that will be directed in developing the policies and legal framework that is geared towards optimizing revenue collection, capacity build the revenue staff

Under financial reporting services programme the allocation of KShs. **260,460,685** will be directed towards off setting pending bills worth **KShs. 200,000,000**, Emergency fund worth KShs. 34,935,539 and operationalization the procurement and the financial reporting sections.



Under the general administration and support services programme, the allocation of KShs. 624,628,209 will be directed towards staff remuneration, Housing and mortgage fund KShs. 40,263,559 staff medical insurance of KShs. 100,000,000 operationalization of the department.



D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2024/2025 - 2026/27

County Programme (CP)	Revised Estimates II FY2023/24	Approved Estimates FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: Planning, budgeting and development coordination services	38,376,074	32,935,200	33,923,256	34,940,954
CP2: Resource mobilization services	27,155,528	28,486,600	29,341,198	30,221,434
CP3: Financial management services	122,316,306	260,460,685	268,274,506	276,322,741
CP4: General administration and support services	276,016,085	624,628,209	643,367,055	662,668,067
TOATAL	463,863,993	946,510,694	974,906,015	1,004,153,196

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2023/24-2026/27

Sub-Programme (SP)	Revised Estimates FY2023/24	Approved Estimates FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES				
CSP1.1: Economic planning and development services	13,600,200	10,953,000	11,281,590	11,620,038
CSP1.2: Resource Allocation Services	19,629,000	9,393,200	9,674,996	9,965,240



CSP1.3: Public Participation Facilitation Services	5,146,874	12,589,000	12,966,670	13,355,670
Total Expenditure of Programme 1	38,376,074	32,935,200	33,923,256	34,940,954

CP2: RESOURCE MOBILIZATION SERVICES

Sub-Programme (SP)	Revised Estimates II FY2023/24	Approved Estimates FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CSP2.1: External Resources Mobilization Services	13,434,248	0	0	0
CSP2.2: Internal Revenue Generation Services	13,721,280	28,486,600	25,189,062	25,944,734
Total Expenditure of Programme 3	27,155,528	28,486,600	25,189,062	25,944,734

CP3: FINANCIAL MANAGEMENT SERVICES

Sub-Programme (SP)	Revised Estimates II FY2023/24	Approved Estimates FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CSP3.1: Accounting and Financial Reporting Services	7,129,300	8,859,400	8,507,182	17,249,597
		9,592,861	8,438,646.83	8,691,806.235



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CSP 3.2 Supply management Services				
CSP3.3: Audit and Advisory Services	9,956,997	7,072,885	7,285,072	7,503,624
CSP3.4; Emergency Management Services	105,230,001	234,935,539	244,043,605	251,364,913
Total Expenditure of Programme 3	122,316,306	260,460,685	268,274,506	276,322,741

CP4: GENERAL ADMINISTRATION SUPPORT SERVICES

Sub-Programme (SP)	Revised Estimates II FY2023/24	Approved Estimates FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CSP4.1: Staff Remuneration and Welfare Support Services	228,154,872	451,893,111	465,449,904	479,413,401
CSP 4.2: General Logistics, Coordination and Asset Management Services	2,861,213	172,735,098	177,917,151	183,754,665



Total Expenditure of Programme 4	276,016,085	624,628,209	643,367,055	662,668,067
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G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/2025 - 2026/27

Expenditure Classification	Revised Estimates FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CURRENT EXPENDITURE	404,051,193	707,575,155	728,802,410	750,666,482
Compensation to employees	285,654,872	452,693,111	466,273,904	480,262,121
Use of goods and services	40,666,320	203,021,485	209,112,130	215,385,493
Acquisition of non-financial assets	0	8,597,000	8,854,910	9,120,557
Other recurrent	77,730,001	43,263,559	44,561,466	45,898,310
CAPITAL EXPENDITURE	67,000,000	238,935,539	246,103,605	253,486,713
Acquisition of non-financial assets	4,000,000	0	0	0
Capital transfer to other agencies		38,935,539		
Other development	63,000,000	200,000,000	117,353,605	120,874,213
TOTAL OF VOTE	471,051,193	946,510,694	974,906,015	1,004,153,195

II. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/2025 - 2026/27

Expenditure Classification	Revised Estimates FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES				
Current Expenditure	20,876,074	32,935,200	33,923,256	34,940,954
Compensation to employees	1,000,000	800,000	824,000	848,720
Use of goods and services	19,290,074	32,135,200	33,099,256	34,092,234
Other recurrent	586,000	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
Total of Programme 1	20,876,074	32,935,200	33,923,256	34,940,954
CP2: RESOURCE MOBILIZATION SERVICES				
Current Expenditure	19,155,528	28,486,600	29,341,198	30,221,434
Compensation to employees	300,000	0	0	0

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Use of goods and services	9,026,168	21,486,600	22,131,198	22,795,134
Other recurrent	9,829,360	0	0	0
Capital Expenditure	0	7,000,000	7,210,000	7,426,300
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
Total of Programme 2	19,155,528	28,486,600	29,341,198	30,221,434
CP3: FINANCIAL MANAGEMENT SERVICES				
Current Expenditure	52,086,305	28,525,146	29,380,900	30,262,327
Compensation to employees	956,400	0	0	0
Use of goods and services	6,342,512	25,525,146	38,584,506	39,742,041
Other recurrent	44,787,393	3,000,000	3,090,000	3,182,700
Capital Expenditure	50,000,000	231,935,539	243,532,316	255,708,932
Capital Transfers	0	31,935,539	33,532,316	35,208,932
Other development	50,000,000	200,000,000	210,000,000	220,500,000
Total of Programme 3	102,086,305	260,460,685	272,913,216	285,971,259
CP4: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	308,746,086	624,628,209	643,367,055	662,668,067
Compensation to employees	283,198,472	152,693,111	466,273,904	480,262,121
Use of goods and services	3,389,366	119,571,539	123,261,685	126,959,536
Acquisition of non-financial assets	0	12,000,000	12,360,000	12,730,800
Other recurrent	22,158,248	40,263,559	41,471,466	42,715,610
Capital Expenditure	30,000,000	0	0	0
Acquisition of non-financial assets	0	0	0	0
Other development	30,000,000	0	0	0
Total of Programme 5	338,746,086	624,628,209	643,367,055	662,668,067
GRAND TOTAL	471,051,193	946,510,694	979,544,726	1,017,944,895

I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2024/2025-2026/27

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline target 2023/24	Projected Estimate 2024/25	Projected target 2025/26	Projected Target 2026/27
Economic Planning and Development Services	County Planning Unit	County statistical abstract developed/ and updated	No. of abstracts developed/ updated	1	1	0	1
		Officers trained on data generation	No. of forums held	0	20	40	40

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		County Planning Unit Operationalized throughout the year	No. of months the Unit is in active operation	12	12	12	12
		County Annual Development Plan developed and published	No. of copies generated and distributed	100	200	300	400
Resource Allocation Services	County Budget Office	Consultations on budget documents done in every ward	No. of consultations done	40	40	40	40
		A pool of officers is properly trained on budget formulation	No. of officers trained on budget preparation	14	22	62	62
		All budget formulation support documents generated and publicized	No. of documents produced/disseminate disseminated (BC, CBROP, CFSP, CDMSP & ABE)	5	5	5	5
		Sufficient sectoral consultations are undertaken	No. of times each of the 8 sectors meet	2	3	3	3
		Budget hearings done on the budget in all sub-counties	No. of hearings Held	8	0	8	8
		Budget harmonization and consolidation workshops done	No. of sessions held	2	2	2	2
		All financial transactions captured, protected & produced via IFMIS	% of transactions captured on IFMIS, protected and reported on	80	100	100	100
		All accounting docs procured in time	% of required documents obtained in time	100	100	100	100
		All relevant officers trained on	Cumulative no. of new officers trained				
Accounting and Financial Reporting Services	Accounts Unit						

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		relevant IFMIS modules		28	42	56	70
		All payment requisitions processed & reported as appropriate	% of requisitions processed/complete d and reported	100	100	100	100
		Liquidity management strategy developed	Availability of the strategy paper	1	1	1	1
Audit and Advisory Services	Internal Audit Unit	All routine audit inspections and recommended special works are done	No. of inspections done and advisories issued	14	24	36	48
		All relevant audit trainings are undertaken	No. of trainings/ People	14	28	28	28
		Audit offices kept in operation through the year	No. of months	12	12	12	12
Internal Revenue	Internal Revenue	A-I-A policy developed and implemented	Availability of the Policy	-	1	1	1
Mobilization Services	Unit	New revenue proposals are validated by stakeholders	No. of people Involved	200	320	400	400
		Revenue inspections Done	No. of inspections Done	1248	1248	1664	2080
		Details and amounts of revenue collected reported weekly	No. of weeks fully Covered	52	52	52	52
		Revenue offices operationalized throughout the year	No. of sub county revenue reports	52	52	52	52
		Increased own source revenue	%increase in the own source revenue	5%	10%	20%	
External Resources Mobilization Services	External Resources and Debt Management Unit	Resource mobilization policy developed	Availability of the Policy	-	1	1	
		ODA projects are well Coordinated	No. of quarters with good reports	4	4		



		County status reviewed and improved	No. of officers Trained	4	8	12	18
Personnel Remuneration and Welfare Support Services	Human Resources Unit	All staff are paid accordingly in time throughout the year	% of staff paid Accordingly,	100	100	100	100
		Program run to motivate best performing staff	% of eligible staff motivated accordingly	10	30	30	30
General Logistics, Coordination and Asset Management Services	Office of the Chief Officer	All motor vehicles needed are procured, insured and fueled accordingly throughout the year	% of requisitions for transport processed	100	100	100	100
		All assets are documented, tagged and kept in safe custody	% of assets tagged and insured	50	100	100	100
		Regular staff meetings held to harmonize operations of various	No. of staff meetings held	4	8	12	12



**J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2024/25
(IN KSHS.)**

R5120 - RECURRENT		
Sub-Item Code	Item Description	Approved Estimates FY2024/25
0718005110CP1	Planning Budgeting and development coordination services	
0718015110SP1	Economic planning and development services	
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,000,000
2210302	Accommodation - Domestic Travel	1,000,000
2210303	Daily Subsistence Allowances	1,453,000
2210502	Publishing and printing services	1,000,000
2210711	Tuition Fees Allowance	1,000,000
2210712	Trainee Allowance	1,200,000
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,000,000
2211102	Supplies and Accessories for computers and printers	1,000,000
2211201	Refined Fuels and Lubricants	1,000,000
2211399	Other Operating Expenses	500,000
3111002	Purchase of Tonners, Cartridges and Computer Access	800,000
Sub-total CP1-SP1		10,953,000
0718025110SP2	Resource Allocation Services	
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,500,000
2210302	Accommodation - Domestic Travel	1,173,000
2210303	Daily Subsistence Allowances	1,393,200
2210502	Publishing and printing services	2,197,000
2210704	Hire of Training Facilities and Equipment	1,749,000
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,381,000
Sub-total CP1-SP2		9,393,200
0718035110SP3	Public Participation Facilitation Services	
2110321	Administrative Allowances (Sitting Allowance for CBEF members)	800,000

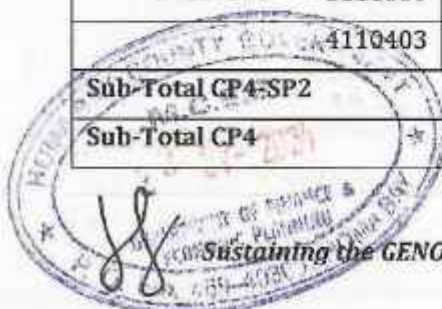
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,000,000
2210303	Daily Subsistence Allowances	2,636,000
2210712	Trainee Allowance	4,200,000
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,381,600
2211201	Refined Fuels and Lubricants	1,655,685
2211399	Other Operating Expenses	296,685
3111002	Purchase of Tonners, Cartridges and Computer Access	619,030
Sub-Total CP1-SP3		12,589,000
Sub-Total CP1		32,935,200
0719005110CP2	Resource Mobilization Services	
0719025110SP2	Internal Revenue Mobilization	
2210201	Telephone, Telex, Fax mail and mobile phone services	368,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	2,136,700
2210302	Accommodation - Domestic Travel	1,484,600
2210303	Daily Subsistence Allowances	1,636,000
2210712	Trainee Allowance	3,133,400
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,619,000
2211201	Refined Fuels and Lubricants	2,891,000
2211311	Contracted Technical Services (Revenue Systems Management Fees)	5,603,000
2211399	Other Operating Expenses	1,071,400
2220101	Maintenance Expenses - Motor Vehicles	1,344,000
Sub-Total CP2		21,486,600
0720005110CP3	Financial management Services	
0720015110SP1	Accounting and Financial Reporting Services	
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,006,200
2210303	Daily Subsistence Allowances	1,000,000
2210712	Trainee Allowance	600,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	1,000,000



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2211102	Supplies and Accessories for computers and printers	2,000,000
2211201	Refined Fuels and Lubricants	0
2211399	Other Operating Expenses	2,000,000
3111002	Purchase of Tonners, Cartridges and Computer Access	1,253,200
Sub-Total CP3-SP1		8,859,400
0720025110SP2	Supply Management Services	
2210303	Daily Subsistence Allowances	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	232,800
2210504	Advertising and public campaigns	5,600,000
2210703	Production and Printing of Training Materials	200,000
2210711	Tuition Fees Allowance	580,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	1,980,061
Sub-Total CP3-SP2		9,592,861
0720035110SP3	Audit and Advisory Services	
2210202	Internet Connections	600,000
2210203	Courier and Postal services	72,000
2210303	Daily Subsistence Allowances	1,000,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	887,000
2211102	Supplies and Accessories for computers and printers	1,950,000
2211201	Refined Fuels and Lubricants	1,000,000
2211399	Other Operating Expenses	1,000,000
3111002	Purchase of Tonners, Cartridges and Computer Access	563,885
Sub-Total CP3-SP3		7,072,885
0720045110SP4	Emergency Management Services	
2810101	Budgetary reserves	3,000,000
Sub-Total CP3-SP4		3,000,000
Sub-Total CP3		28,525,146
0731005110CP4	General Administration Support Services	
0721015110SP1	Staff Remuneration and Welfare Support Services	
2110101	Basic Salaries - Civil Service	35,064,052

2110201	Contractual Employees (Interns)	240,000
2110301	House Allowances	74,991,792
2110309	Special Duty Allowance (Revenue Board Retainers)	12,630,000
2110314	Commuter Allowances	5,950,448
2110320	Leave Allowances	1,516,819
Sub-Total CP4-SP1		451,893,111
0721025110SP2	General Logistics	
2210101	Electricity	1,260,000
2210102	Water and Sewerage charges	1,320,000
2210201	Telephone, Telex, Fax mail and mobile phone services	1,000,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,400,000
2210302	Accommodation - Domestic Travel	1,500,000
2210401	Travel costs-Foreign	3,120,000
2210402	Accommodation - Foreign Travel	1,920,000
2210802	Boards, committees and seminars	3,108,000
2210904	Motor vehicle Insurance	1,350,000
2210910	Medical Insurance	100,000,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	3,357,739
2211102	Supplies and Accessories for computers and printers	2,000,000
2211103	Sanitary and Cleaning Materials Supplies and Services	600,000
2211201	Refined Fuels and Lubricants	1,362,000
2211310	Contracted Professional Services	1,774,885
2211399	Other Operating Expenses	1,131,915
2220101	Maintenance Expenses - Motor Vehicles	1,000,000
2220202	Maintenance of Equipment and Furniture	100,000
2220210	Maintenance of Computers, Software and Networks	370,000
3111001	Purchase of Furniture	3,347,000
3111009	Purchase of Office Equipment	1,450,000
4110403	Housing Loans to Civil Servants	40,263,559
Sub-Total CP4-SP2		172,735,098
Sub-Total CP4		624,628,209



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TOTAL RECURRENT		707,575,155
D5120 - DEVELOPMENT		
0719005110CP2	Resource Mobilization Services	
0719025110SP2	Internal Revenue Generation Services	
2640503	County Revenue Enhancement (KDSP II)	7,000,000
Sub-Total CP2		7,000,000
0720005110 CP3	Financial Management Services	
0720045110SP4	Emergency Management Services	
2810205	Emergency Fund	31,935,539
3110504	Pending bills	200,000,000
Sub-Total CP3		231,935,539
TOTAL DEVELOPMENT		238,935,539
TOTAL VOTE (R+D)		946,510,694



VOTE 5122: COUNTY PUBLIC SERVICE BOARD

A. VISION

The board envisions 'Excellence in Public Service Delivery and Management for County Transformation'.

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

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

During the FY 2023/2024, the board managed to achieve the following;

- **Recruitment and Selection:** The Board has made significant strides in ensuring that recruitment and selection processes are fair, transparent, and competitive. In this respect, the Board has been able to approve the establishment of 7 new offices in the County Public Service; competitively fill 31 senior positions in the public service, including those of chief officers and directors; approve the appointment of 86 health personnel and filling of 7 offices under the Office of the Governor and 3 offices under the Department of Finance and Economic Planning.
- **Performance Management:** The Board has put in place a robust performance management system to evaluate employee performance, identify their development needs, and offer rewards and recognition for high performance. In this respect, the Board has been able to confirm a total of 869 EYE teachers employed in 2014 to permanent and pensionable terms, subject 19 officers to disciplinary proceedings according to established rules, made determination on PWC report as per the category, and facilitate re-designation of 23 officers and inter-government transfer of 3 officer
- **HR Information Management:** The Board has invested in HR information management systems to enhance the accuracy and efficiency of data management



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In this respect, the Board is finalizing verification of details of each employee as confirmed through the payroll audit.

Although, the board has been consistent in discharging its mandates, it has faced challenges such as budget constraints, which have limited the Board's ability to implement certain programs and services; staffing shortages in critical departments, leading to increased workloads and delays in service delivery and inadequate office accommodation, which has made it difficult to keep staff and information within safer environments.

To cope with those challenges, the Board has had to adopt cost-saving measures, rationalizing some expenditure while also seeking alternative sources of funding to ensure critical services are provided. The Board has also had to outsource some functions while also training existing staff to multitask and take greater responsibilities. Ultimately, the Board has been able to implement a strategic staffing plan that prioritizes recruitment and retention of staff in critical departments, and has implemented cross-training programs to address staffing shortages.

Budget Intervention

For the **FY 2024/25**, the County Public Service Board has identified the following investments that will impact its budget:

- a) Investments in efficient and transparent recruitment processes, including advertising vacancies, conducting interviews, and administering examinations, to attract qualified and competent individuals to join the public service.
- b) Investments in training and development programs that enhance the skills, knowledge, and competencies of public service employees, ensuring they are equipped to effectively perform their duties.
- c) Investments in performance appraisal systems, goal-setting mechanisms, and reward and recognition programs to promote a culture of performance excellence and accountability within the public service.
- d) Investments in competitive and fair remuneration packages, including salary scales, allowances, and benefits, to attract and retain talented individuals in the public service.
- e) Investments in development and enforcement of a code of conduct and ethics within the public service, promoting integrity, professionalism, and ethical behavior among employees.

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- f) Investments in implementation and maintenance of modern systems, technologies, and digital platforms that enhance the efficiency and effectiveness of public service operations, including human resource management systems and e-recruitment portals. and
- g) Investments in knowledge-sharing platforms, databases, and learning programs to facilitate the exchange of information, best practices, and lessons learned among public service employees.

Already, the County Public Service Board has made some progress in each of these areas. However, ongoing investment is required in areas such as training and development, performance management, IIR information management, and compliance with legal and regulatory frameworks.

In the FY 2024/2025, the Board has been allocated KShs. **69,457,403** which is distributed as follows:

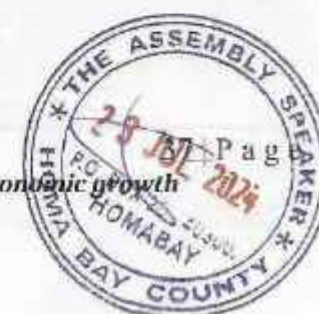
- Under the general policy, planning and administrative services programme, **KShs. 66,557,403.**
- Under the personnel sourcing, management and development services programme, **KShs. 2,400,000**

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
Personnel sourcing, Management and Development services	To support improvement in service delivery and coordinate manpower planning, development and logistic support to the county administration
General Policy, Planning and Administration Services	To provide necessary operational capacity to carry out activities and deliver quality service to the county government and public in general

E. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME, FY 2024/25-2026/27 (IN KSHs.)

County Programme (CP)	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: General policy, planning and administration services	72,643,515	67,057,403	69,069,125	71,141,199
CP2: Personnel sourcing, management and development services	4,000,000	2,400,000	2,472,000	2,546,160
TOTAL	76,643,515	69,457,403	71,541,125	73,687,359



F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND SUB-PROGRAMME, FY 2024/2025 (IN KSHs.)

Sub-Programme (SP)	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES				
CSP1.1: Administration and support services	72,643,515	66,557,403	68,554,125	70,610,749
CSP1.2: Infrastructure Development Services	4,000,000	0	0	0
CSP1.3: Policy Development Services	0	500,000	515,000	530,450
Total Expenditure of Programme 1	72,643,515	67,057,403	69,069,125	71,141,199
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES				
Sub-Programme (SP)	Revised Estimate II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CSP2.1: Recruitment and Selection	2,080,000	1,300,000	1,339,000	1,379,170
CSP2.2: Establishment and Abolishment of Offices	0	-	-	-
CSP2.3: Human Resource Management and Development Services	0	-	-	-
CSP2.4: Capacity Development Services	1,920,000	1,100,000	1,133,000	1,166,990
CSP2.5: National Performance Management Systems	0	-	-	-
Total Expenditure of Programme 2	4,000,000	2,400,000	2,472,000	2,546,160
Total Expenditure of the Vote	76,643,515	69,457,403	71,541,125	73,687,359

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (KShs.)

Expenditure Classification	Revised Estimates II FY2023/24	Approved Estimates FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY 2026/27
CURRENT EXPENDITURE	73,503,515	69,457,403	71,541,125	73,687,359

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Compensation to employees	53,244,549	53,244,549	54,841,885	56,487,142
Acquisition of non-financial assets	-	780,000		
Use of goods and services	18,258,965	15,432,854	15,895,840	16,372,715
Other recurrent	0	-	-	-
CAPITAL EXPENDITURE	4,000,000	-	-	-
Acquisition of non-financial assets	0	-	-	
Other development	3,140,000.00			
Total of Vote	76,643,515	69,457,403	71,541,125	73,607,359



H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (KSHs.)

Expenditure Classification	Revised Estimates II FY 2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES				
Current Expenditure	69,503,515	67,057,403	66,372,736	68,363,918
Compensation to employees	53,244,549	53,249,549	54,847,035	56,492,447
Use of goods and services	18,258,965	13,027,854	13,418,690	13,821,250
Acquisition of non-financial assets	0	780,000	803,400	827,502
Capital Expenditure	3,140,000	0	-	-
Acquisition of non-financial assets	-	-	-	-
Other development	3,140,000	0	4,200,000	4,410,000
Total of Programme 1	72,643,515	67,057,403	69,069,125	71,141,199
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES				
Current Expenditure	4,000,000	2,400,000	2,472,000	2,546,160
Compensation to employees	0	-	-	-
Use of goods and services	4,000,000	2,400,000	5,168,390	5,323,441
Other Recurrent	0	-	-	-
Capital Expenditure	0	-	-	-
Total of Programme 2	4,000,000	2,400,000	2,472,000	2,546,160
Total of Vote	76,643,515	69,457,403	71,541,125	73,687,359



I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2024/25-2026/27 (KSHs.)

Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
CSP1.2: Infrastructure Development Services	HCPS B	Minor Renovations and repairs of PSB Office (Installation of Containers, roofing, repair of doors)	Percentage of works completed	0	0	0	0
CSP1.3: Policy Development Services	HCPS B	Appropriate public service policies developed	No. of policies developed	0	1	2	4
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES							
CSP2.1: Recruitment and Selection	HCPS B	Competent staff recruited	No. of staff recruited	127	0	0	0
			No. of interns engaged	-	-	-	-
CSP2.2: Establishment and Abolishment of Offices	HCPS B	Appropriate offices established/a abolished	No. of offices established/abolished	7	0	0	-
			No. of new offices filled	13	0	0	-
			No. of officers removed from abolished offices	0	0	0	0
CSP2.3: Human Resource Management and Development Services	HCPS B	Appropriate advisories issued	No. of workforce cadres with schemes of service	5	7	8	10
			No. of HR advisories issued	5	0	0	0
		Human resource in the public service effectively managed	No. of inter/intergovernmental transfers effected	7			
			% of disciplinary cases handled	15			
			No. of re-designations/promotions/confirmations effected		100	100	100
			No. of SRC advisories on remuneration, pension and gratuities sought/implemented (based on need basis)	0	0	0	



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			no. of disciplinary cases handled (based on need basis)	15	0	0	0
CSP2.4: Capacity Development Services	HCPS B	Staff capacity built with appropriate skills	No. of staff trained	100	200	400	600
			No. of induction programs conducted	5	0	0	0
			Refresher courses attended	3	6	8	10
			No. of opportunities benchmarked				
			No. of on-job trainings conducted	5	10	15	20
CSP2.5: National Performance Management Systems	HCPS B	Appropriate national performance management system adopted	No. of performance implementation reports prepared/disseminated	1	1	1	1

J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2024/25 (IN KSHS.)

R5122 - RECURRENT EXPENDITURE

Sub-Item Code	Item Description	Approved Estimates FY2024/25
0723005110CP1	General Policy, Planning and Administration Services	
0722015110SP1	Administration and Support Services	
2110101	Basic Salary	50,615,119
2110314	Annual Leave Allowance	318,430
2110314	Commuter Allowances	2,316,000
2210101	Electricity	60,000
2210102	Water	60,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000
2210202	Internet Connection	150,000
2210203	Postage & Courier	5,000
2210303	Daily Subsistence Allowance	2,000,000
2210301	Travel Cost (Airlines, Bus, Railway, Mileage Allowances, etc.)	1,720,000
2210302	Accommodation- Domestic Travel	1,377,854
2210502	Publishing and Printing Services	155,000
2210801	Catering services	1,200,000
2210910	Medical Insurance Cover	1,100,000
2211102	Supplies and Accessories for computers and printers	600,000
2211101	General Office Supplies (Paper Punch, Extension Cables, Conqueror, General Small Office Equipment)	1,050,000
2211103	Sanitary and Cleaning Materials	500,000

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2211201	Refined Fuel and Lubricants for Transport	1,500,000
2220101	Maintenance of Vehicles	600,000
2220904	Motor Vehicle Insurance Cover	300,000
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000
3111001	Purchase Office Furniture & Fittings	280,000
Sub-Total SP1		66,557,403
0722035110SP2	Policy Development Services	
2211310	Contracted Professionals and consultancy services	500,000
Sub-Total CP1		67,057,403
0722005110CP2	Personnel Sourcing, Management and Development Services	
0723015110SP1	Recruitment and Selection	
2210504	Advertising, Awareness and Publicity Campaigns	1,300,000
0723045110SP3	Capacity Development Services	
2210603	Membership Fees, Dues, & Subscription to Professional Bodies	300,000
2210711	Training Fee Allowances	800,000
Sub-Total CP2		2,400,000
TOTAL RECURRENT		69,457,403



VOTE 5123: COUNTY ASSEMBLY SERVICE BOARD

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

County Assembly Mandate

The County Assembly is mandated to create avenues for representation of residents of respective wards, making of laws and policies necessary for the effective performance of county functions and oversight of the County Executive. This includes approval of plans and policies, vetting and approval of nominees for appointment to county offices, considering budget estimates and approval of borrowings by the County Government.

Performance Overview

The County Assembly Service Board was allocated KSh. 1,205,017,905 in the second supplementary budget estimates for FY 2023/2024, with KSh. 1,053,468,687 set aside for recurrent expenditure while KSh. 151,549,218 was to be utilized for development expenditure. Of the recurrent allocation, KSh. 119,448,000 had been set aside for a one-off MCAs Car reimbursement while KSh. 101,851,682 was to cater for the County Assembly Mortgage loan facilities. Out of this allocation, the County Assembly was able to disburse the car reimbursement allocation to all the 54 members of the 3rd Assembly in addition to enabling efficient legislation and oversight by operationalizing various County Assembly offices. Further, the County Assembly was able to prepare its Strategic Plan (2023-2027) which is currently in the stakeholder engagement stage.

On infrastructural development, the County Assembly Service Board was able to conclude the construction of new committee rooms which are ready for use and will enhance committee engagements and oversight, commenced the construction of the official Speaker's residence which is currently at 50%, installed CCTV surveillance within the premises to enhance security of the County Assembly, installed digital Hansard equipment in three (3) of the new committee rooms and awarded tenders for the construction of twenty (20) MCA offices at the Wards. These Ward offices are expected to be completed in this current financial year.



Priorities for the FY 2024/2025

In the FY 2024/2025, the County Assembly has been allocated a total of KSh. 1,169,724,894 with KSh. 1,027,160,105 set aside for recurrent purposes and KSh. 142,564,789 for development expenditure. Out of the recurrent allocation, KSh. 60,000,000 will cater for County Assembly mortgage loans. The County Assembly Service Board will continue to efficiently utilize its resources to strengthen various County Assembly offices, capacity-build Members and staff so as to enhance efficient legislation and oversight, and to embrace the use of modern ICT equipment and technology in its operations. It will also continue to prioritize the expansion and maintenance of existing infrastructure to provide ample and safe working spaces for Members and staff.

Specifically, the Board will dedicate resources to:

- Purchase of Motor Vehicle for the Speaker;
- Settlement of Pending Bills
- Complete and equip the construction of the 40 MCA Ward offices;
- Complete the Speaker's official residence;
- Upgrade the ICT Infrastructure within the Assembly
- Upgrade three remaining Committee rooms
- Renovate the County Assembly Plenary including replacement of the roof, ceiling, carpet and upgrading of the Hansard system

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVE
P1: Legislative services	Support effective development of legislation, regulations and policies and provide a sustainable legal framework for public administration and relationships within/between government entities.
P2: Oversight and Control Services	Ensure proper determination, mobilization and utilization of county resources as well as management of risks and preparation of appropriate capital structure for sustainable operations of the County Government
P3: Ward Representation Services.	To facilitate structured public engagement at the ward for effective and efficient representation.
P4: Policy, Planning and Administrative Support Services.	Coordinate institution-wide service delivery and align operations to set standards; support and encourage generation/implementation of new ideas and promote consultation, prioritization and development of structures for effective representation, oversight and legislation.



E. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2023/2024 - 2026/27

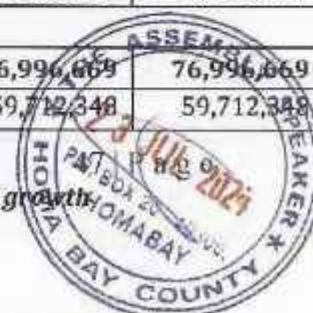
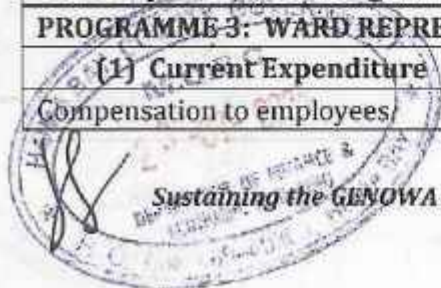
PROGRAMME	Printed Estimates 2023/2024	Approved Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
CP1: Legislative Services	470,902,550	378,702,557	364,211,823	375,138,178
CP2: Oversight and Control Services	60,000,000	140,000,000	72,100,000	74,263,000
CP3: Ward Representation Services	76,996,668	76,996,669	79,306,568	81,685,765
CP4: Policy, Planning and Administrative Support Services	567,853,269	574,025,668	723,017,418	747,281,801
TOTAL OF VOTE	1,175,752,487	1,169,724,894	1,238,635,809	1,278,368,744

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2023/2024 -2026/2027

PROGRAMME	Printed Estimates 2023/2024	Approved Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
PROGRAMME 1: LEGISLATIVE SERVICES				
Sub Programme(SP)				
SP1.1 Members Welfare Support Services	229,743,208	247,066,059	259,442,366	267,225,637
SP1.2 Legislative Development and Approval Services	241,159,342	131,636,498	104,769,458	107,912,541
Total Expenditure of Programme 1	470,902,550	378,702,557	364,211,823	375,138,178
PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES				
Sub-Programme (SP)				
SP2.1 Capacity Building Services	12,000,000	80,000,000	16,480,000	16,974,400
SP2.2 Report Writing Services	37,000,000	40,000,000	41,200,000	42,436,000
SP2.3 Public Participation and Education Services	11,000,000	20,000,000	14,420,000	14,852,600
Total Expenditure of Programme 2	60,000,000	140,000,000	72,100,000	74,263,000
PROGRAMME 3: WARD REPRESENTATION SERVICES				
Sub-Programme (SP)				
SP3.1 Staff Welfare Support Services	59,712,348	59,712,348	61,503,718	63,348,830
SP3.2 Ward Operations and Maintenance	17,284,320	17,284,320	17,802,850	18,336,935
Total Expenditure of Programme 3	76,996,668	76,996,668	79,306,568	81,685,765
PROGRAMME 4. POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
Sub-Programme (SP)				
SP4.1 Administrative Support Services	286,775,469	272,270,879	321,298,169	330,937,114
SP4.2 Financial Management Services	158,794,000	159,190,000	273,026,220	281,217,007
SP4.3 Assembly Infrastructure Development Services	122,283,800	142,564,789	128,693,028	135,127,680
Total Expenditure of Programme 4	567,853,269	574,025,668	723,017,418	747,281,801
Total for the Department	1,175,752,487	1,169,724,894	1,238,635,809	1,278,368,744

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSH.)				
	Printed Estimates 2023/2024	Approved Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
EXPENDITURE CLASSIFICATION				
(1) Current Expenditure	1,053,468,687	1,027,160,105	1,109,942,781	1,143,241,064
Compensation to Employees	465,579,343	460,331,366	507,967,913	523,206,950
Use of Goods and Services	323,878,320	470,528,739	400,009,070	412,009,342
Acquisition Of Non-Financial Assets	11,000,000	21,300,000	44,599,000	45,936,970
Other Recurrent	253,011,024	75,000,000	157,366,798	162,087,802
(2) Capital Expenditure	122,283,800	142,564,789	128,693,028	135,127,680
Other Development	122,283,800	142,564,789	128,693,028	135,127,680
TOTAL EXPENDITURE FOR VOTE	1,175,752,487	1,169,724,894	1,238,635,809	1,278,368,744
H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSH.)				
	Printed Estimates 2023/2024	Approved Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
EXPENDITURE CLASSIFICATION				
PROGRAMME 1: LEGISLATIVE SERVICES				
(1) Current Expenditure	530,614,890	378,702,557	425,715,542	438,487,008
Compensation to Employees	289,455,556	224,648,139	320,946,084	330,574,467
Use of Goods and Services	98,800,000	131,636,498	81,679,000	84,129,370
Other recurrent	142,359,342	22,417,920	23,090,458	23,783,171
(2) Capital expenditure	0	0	0	0
Total Expenditure by Programme	530,614,890	378,702,557	425,715,542	438,487,008
PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES				
(1) Current Expenditure	60,000,000	140,000,000	72,100,000	74,263,000
Compensation to employees	0	0	0	0
Use of goods and services	60,000,000	140,000,000	72,100,000	74,263,000
Other current	0	0	0	0
(2) Capital Expenditure	0	0	0	0
Total Expenditure of Programme	60,000,000	140,000,000	72,100,000	74,263,000
PROGRAMME 3: WARD REPRESENTATION SERVICES				
(1) Current Expenditure	76,996,669	76,996,669	76,996,669	76,996,669
Compensation to employees	59,712,348	59,712,348	59,712,348	59,712,348

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Use of goods and services	17,284,320	17,284,320	17,802,850	18,336,935
Other Recurrent	0	0	0	0
(2) Capital Expenditure	0	0	0	0
Total Expenditure of Programme	76,996,669	76,996,669	76,996,669	76,996,669
PROGRAMME 4: POLICY PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
(1) Current Expenditure	445,569,469	431,460,879	594,324,389	612,154,121
Compensation to employees	176,123,787	175,970,879	187,021,829	192,632,484
Use of goods and services	147,794,000	159,190,000	228,427,220	235,280,037
Acquisition of Non-Financial Assets	11,000,000	21,300,000	44,599,000	45,936,970
Other current	110,651,682	75,000,000	134,276,340	138,304,631
(2) Development Expenditure	122,283,800	142,564,789	128,693,028	135,127,680
Other development	122,283,800	142,564,789	128,693,028	135,127,680
Total Expenditure of Programme	567,853,269	574,025,668	723,017,418	747,281,801
TOTAL EXPENDITURE BY PROGRAMME	1,175,752,487	1,169,724,894	1,238,635,809	1,278,368,744

I. VOTE HEADS AND COST ITEMS FOR THE ENTITIES IN FY 2023/24 (KSh.)

Sub-Item Code	Office of the Speaker Headquarters Sub-Item Description	Approved Estimates FY2024/2025
2210100	Utilities Supplies and Services	200,000
2210101	Electricity Expenses	130,000
2210102	Water and sewerage charges	70,000
2210300	Domestic Travel and Subsistence, and other transportation costs	15,000,000
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	5,000,000
2210303	Daily Subsistence Allowance	10,000,000
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000
2210401	Travel costs (airlines, bus, railway, mileage allowances,)	500,000
2210403	Daily Subsistence Allowance	1,500,000
2210600	Rentals of Produced Assets	900,000
2210602	Payments of Rents-Residential	900,000
2210800	Hospitality Supplies and Services	1,000,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	1,000,000
2211200	Fuel, Oil and Lubricants	200,000
2211201	Refined Fuels and Lubricants for Transport	200,000
2211300	Other Operating Expenses	1,200,000
2211399	Other Operating Expenses	1,200,000
2710100	Government Pensions and Retirement Benefits	500,000
2710103	Gratuity	500,000
	Net Expenditure Sub-Head	21,000,000
201	County Legislature Headquarters	



2110100	Basic Salaries	144,692,995
2110105	Basic Salaries - County Assembly members	84,726,228
2110201	Basic Salaries - Contractual Employees	59,966,767
2110300	Personal Allowance paid as part of Salary	131,939,966
2110301	House Allowance	33,480,000
2110312	Responsibility Allowance	16,176,000
2110314	Transport Allowance (Car Maintenance & Extra Mileage)	37,231,166
2110328	Sitting Allowances (Committees)	45,052,800
2110400	Personal Allowance paid as Reimbursement	3,456,000
2110405	Telephone Allowance	3,456,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	4,525,945
2120101	Employer Contribution to NSSF	738,720
2120199	Employer Contributions to Social Security Funds and Schemes (HL)	3,787,225
2210300	Domestic Travel and Subsistence, and other transportation costs	80,000,000
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	30,000,000
2210303	Daily Subsistence Allowance	50,000,000
2210700	Training Expense (Including capacity building)	10,000,000
2210799	Training Expenses – Other (CASA Games)	10,000,000
2210800	Hospitality Supplies and Services	30,000,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	15,000,000
2210802	Boards, Committees, Conferences and Seminars	15,000,000
2210900	Insurance Costs	23,000,000
2210901	Group Life Insurance including WIBA	1,000,000
2210910	Medical Insurance	22,000,000
2211000	Specialized Materials and Supplies	2,500,000
2211016	Purchase of Uniforms and Clothing – CASA	2,500,000
2211300	Other Operating Expenses	17,284,320
2211325	Ward Office Expenses (Rent & other operating Expenses)	17,284,320
2620100	Membership Fees and Dues and Subscriptions	8,300,000
2620184	Contribution to Other County Assembly Associations (CAF, SOCATT, CASA, etc.)	8,300,000
Net Expenditure of Sub-Head		455,699,226
301	Committee Services Headquarters	
2210300	Domestic Travel and Subsistence, and other transportation costs	80,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances,)	28,000,000
2210303	Daily Subsistence Allowance	52,000,000
2210400	Foreign Travel and Subsistence, and other transportation costs	40,000,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances,)	16,000,000
2210403	Daily Subsistence Allowance	24,000,000
2210700	Training Expense (Including Public Participation)	20,000,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	20,000,000

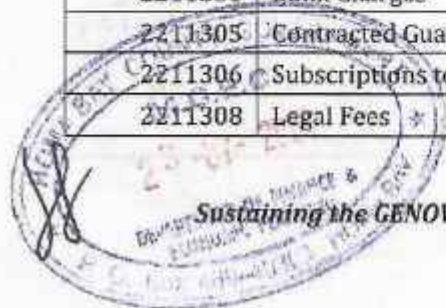
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2210702	Remuneration of Instructors and Contract Based Training Services	8,000,000
Net Expenditure of Sub-Head		140,000,000
401	County Assembly Service Board Headquarters	
2210300	Domestic Travel and Subsistence, and other transportation costs	7,000,000
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	2,000,000
2210303	Daily Subsistence Allowance	5,000,000
2210400	Foreign Travel and Subsistence, and other transportation costs	1,750,000
2210401	Travel costs (airlines, bus, railway, mileage allowances,)	1,000,000
2210403	Daily Subsistence Allowance	750,000
2210800	Hospitality Supplies and Services	6,684,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	1,500,000
2210809	County Assembly Service Board Allowances	5,184,000
Net Expenditure of Sub-Head		15,434,000
501	Office of the Clerk Headquarters	
2110100	Basic Salaries	111,027,165
2110112	Basic Salaries - County Assembly	90,619,200
2110200	Basic Salaries - Temporary staff	20,407,965
2110300	Personal Allowances paid as part of Salary	42,730,717
2110301	House Allowance	21,660,000
2110302	Honoraria	1,197,997
2110303	Acting Allowance	865,920
2110310	Top up Allowance	1,000,000
2110312	Responsibility Allowance	1,500,000
2110313	Entertainment Allowance	780,000
2110314	Transport Allowance	9,108,000
2110315	Extraneous Allowance	720,000
2110317	Domestic Allowance	187,200
2110318	Non-Practicing Allowance	920,000
2110320	Leave Allowance	4,551,600
2110399	Disability Assistant Allowance	240,000
2110400	Personal Allowances paid as Reimbursement	2,182,000
2110403	Refund of Medical Expenses-Ex-Gratia	250,000
2110405	Telephone Allowance	1,932,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	2,982,717
2120101	Employer Contributions to NSSF	1,114,560
2120199	Employer Contributions to Housing Levy	1,868,157
2120300	Employer Contributions to Social Benefit Schemes	17,048,280
2120301	Employer Contributions to Private Social Security Funds and Schemes	17,048,280
2210100	Utilities Supplies and Services	1,500,000
2210101	Electricity Expenses	900,000
2210102	Water and Sewerage Charges	500,000

2210200	Communication Supplies and Services	1,140,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000
2210202	Internet Connections	750,000
2210203	Courier and Postal services	240,000
2210300	Domestic Travel and Subsistence, and other transportation costs	42,000,000
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	15,000,000
2210303	Daily Subsistence Allowance	27,000,000
2210400	Foreign Travel and Subsistence, and other transportation costs	10,000,000
2210401	Travel costs (airlines, bus, railway, mileage allowances,)	2,500,000
2210403	Daily Subsistence Allowance	7,500,000
2210500	Printing, Advertising, and information Supplies and Services	1,516,000
2210502	Publishing and Printing Services	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
2210504	Advertising, Awareness and Publicity campaigns	500,000
2210505	Trade shows and exhibitions	416,000
2210700	Training Expenses (Including capacity building)	8,500,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	2,500,000
2210702	Remuneration of Instructors and Contract Based Training Services	3,000,000
2210711	Tuition Fees	1,500,000
2210799	Other Training Expenses	1,500,000
2210800	Hospitality Supplies and Services	14,500,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	7,500,000
2210802	Boards, Committees, Conferences and Seminars	7,000,000
2210900	Insurance Costs	13,000,000
2210901	Staff Group Life Insurance/WIBA	1,000,000
2210904	Motor Vehicles, Office Equipment and Machinery Insurance	1,000,000
2210910	Medical Insurance including Personal Accident	11,000,000
2211000	Specialized Materials and Supplies	2,000,000
2211011	Purchase/Production of Photographic/Audiovisual Materials	500,000
2211016	Purchase of Uniforms and Clothing – Staff	1,500,000
2211100	Office and General Supplies & Services	3,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000
2211103	Sanitary and Cleaning Materials Supplies and Services	1,000,000
2211200	Fuel, Oil and Lubricants	2,000,000
2211201	Refined fuel and Lubricants for transport	1,500,000
2211204	Other Fuels	500,000
2211300	Other Operating Expenses	19,200,000
2211301	Bank Charges	200,000
2211305	Contracted Guards and Cleaning Services	6,000,000
2211306	Subscriptions to Professional Bodies	200,000
2211308	Legal Fees	6,000,000

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2211310	Contracted Professional Services	5,000,000
2211320	Larvlac Support	500,000
2211322	Binding of Records	100,000
2211399	Other Operating Expenses	1,200,000
2220100	Routine Maintenance of Vehicles and Other Transport Equipment	2,000,000
2220101	Routine Maintenance Expenses - Motor Vehicles	2,000,000
2220200	Routine Maintenance - Other Assets	2,500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000
2220202	Maintenance of Office Furniture & Equipment	500,000
2220210	Maintenance of Computers, Software and Networks	500,000
2220211	Maintenance of Police and Security Equipment	500,000
2220212	Maintenance of Communication Equipment	500,000
2810100	Budget Reserves	10,000,000
2810199	Budget Reserves for Pending Bills	10,000,000
3110700	Purchase of Vehicles & Other Transport Equipment	20,000,000
3110701	Purchase of Motor Vehicles	20,000,000
3111100	Purchase of Specialized plant, Equipment and Machinery	1,300,000
3111108	Purchase of Police and Security Equipment	300,000
3111111	Purchase of ICT Networking and Communication Equipment	500,000
3111112	Purchase of Software	500,000
4110200	Fringe Benefit Tax	5,000,000
4110202	Fringe Benefit Tax	5,000,000
4110400	Car Loans and Mortgages	60,000,000
4110403	Housing Loans to Public Servants	60,000,000
Net Expenditure of Sub-Head		395,026,879
Total Expenditure of Vote		1,027,160,105
Development Vote		
Sub-Item Code	Sub-Item Description	Approved Estimates 2024/2025
3110202	Construction of MCA Ward Offices	80,000,000
3110202	Equipping of 40 Ward Offices	40,000,000
3110299	Renovation of Drainage Works	3,000,000
3110302	Refurbishment of Non-Residential Buildings (Overall Renovation of the Assembly including the Roof, Ceiling, and Carpet)	7,564,789
3110399	Upgrading of Existing Committee Rooms	5,000,000
3110699	Upgrading of Hansard Systems in the Plenary	7,000,000
Net Expenditure of Capital Sub-Head		142,564,789
TOTAL BUDGET		1,169,724,894



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VOTE 5124: HOMA BAY MUNICIPAL BOARD

A. VISION

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

B. MISSION

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

C. CONTEXT FOR BUDGET INTERVENTION

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

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

MAJOR OUTPUT TO BE PROVIDED IN FY 2024/25

For the FY 2024/25 the department has been allocated a total of Kshs. **78,617,779** consisting Kshs. **29,756,691** recurrent and Kshs. **48,861,088** for development. Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Remuneration of staff at Kshs. **22,945,272**; and general operations at Kshs. **6,811,419**

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

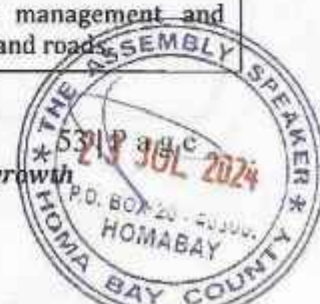
Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition and development of cemetery at Kshs. **4,000,000**

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

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
P1: Policy, Planning and Administration Services	To provide overall policy and strategic direction for the transformation of the Homa Bay Municipality
P2: Public Works and Infrastructure Improvement Services	To promote effective development, management and maintenance of all municipal facilities and roads

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E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2024/25-2025/26 (KSHs.)				
Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: Planning, Finance and Administrative Support Services	26,756,691.00	29,756,691	29,961,033	30,171,506
CP2: Public Works and Infrastructure Improvement Services	12,194,559.00	44,861,088	47,230,516	49,592,042
CP3: Housing and Urban Development Services	5,048,979.00	4,000,000	4,200,000	4,410,000
Total	44,000,229.00	78,617,779	81,391,549	84,173,548
P3: Housing and Urban Development Services		To promote proper planning and development of urban areas within the municipality.		

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

Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	-	-	-	-
CSP 1.2: Personnel remuneration and development services	22,945,272	22,945,272	22,945,272	22,945,272
CSP 1.3 Financial management services	3,811,419	6,811,419	7,015,761	7,226,234
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services	1,194,559.00	37,861,088.00	35,680,516	37,464,542
CSP 2.2: Public facilities improvement services	-	-	-	-
CSP 2.3: Environmental improvement services	10,800,000.00	5,000,000	11,340,000	11,907,000
CSP 2.4: provision for pending bills	-	2,000,000.00	-	-
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 3.1: Social outreach and engagement services	-	-	-	-
CSP 3.2: Neighborhood planning and development services	5,048,979	4,000,000	4,200,000	4,410,000
CSP 3.3: Workforce development and enterprise support services	-	-	-	-
Total	43,800,229.00	78,617,779	81,181,549	83,953,048



G. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2024/25-2026/27 (KSHs.)

Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	-	-	-	
CSP 1.2: Personnel remuneration and development services	22,945,272	22,945,272	22,945,272	22,945,272
CSP 1.3 Financial management services	3,811,419.00	6,811,419.00	7,015,761.57	7,226,234
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services	1,194,559	37,861,088	35,680,516	37,464,542
CSP 2.2: Public facilities improvement services	-	-	-	
CSP 2.3: Environmental improvement services	10,800,000	5,000,000	11,340,000	11,907,000
CSP 2.4: provision for pending bills	-	2,000,000	-	
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 3.1: Social outreach and engagement services	-	-	-	
CSP 3.2: Neighborhood planning and development services	5,048,979	4,000,000	4,200,000	4,410,000
CSP 3.3: Workforce development and enterprise support services	-	-	-	
CSP 3.4: Environmental improvement services	-	-	-	-
CSP 3.5: Land use management	-	-	-	-
Total	43,800,229	78,617,779	81,181,549	83,953,048

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

Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Estimates	26,756,691	29,756,691	29,961,033	30,171,506.42
Compensation to Employees	22,945,272	22,945,272	22,945,272	22,945,272
Use of Goods and Services	3,811,419	6,811,419	7,015,761	7,226,234
Acquisition of Non-Financial Assets	-	-	-	
Current Transfers to Other Government Agencies	-	-	-	
Other Recurrent	-	-	-	
Capital Estimates	17,243,538	48,861,088	51,220,516	53,261,542



Acquisition of Non-Financial Assets	16,948,979	44,861,088	47,230,516	49,592,042
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	1,194,559	4,000,000	4,200,000	4,410,000
Total Vote	44,000,229	78,617,779	81,181,549	83,953,048

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

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Estimates II FY 2023//24	Approved Targets FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
SP 1.1: Policy and Planning Services	HBM	Appropriate Policies and Plans developed	Number of Policies and Plans developed	0	1	1	1
SP1.2: General Administration and Support Services	HBM	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%	100%	100%
	HBM	Public Forum reached with necessary services	Number of public fora held	1	4	4	4
	HBM	Field visits conducted	Number of backstopping missions conducted	20	30	30	30
SP2.1 Transport and Infrastructure Improvement	HBM	Improvement of roads to Bitumen Standards	Number of Km of roads improved to Bitumen standards	15km	20Km	15km	10km
SP 2.2: Public Facilities Improvement	HBM	Improvement of Public Facilities	No. of Public facilities improved operationalized	0	3	2	2
SP 2.3: Environmental Improvement Services							
	HBM	Construction of bus park	Site improved	1	1	0	0
	HBM	Beautification of the Municipality	% of civil works done in painting, planting of trees, other plants, trees, grass, flowers and landscaping	0%	30%	60	10
SP3.1 Neighborhood Planning and	HBM	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	50%	100%	0	0

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

R5124: RECURRENT		
Sub-Item Code	Item Description	Approved Estimates FY2024/25
109005110	CP9: Policy, Planning and Administrative Services	
109025110	SP2: Personnel Remuneration and Development Services	
2110101	Basic Salaries- Civil Services	22,405,272
2110202	Casual Wages	540,000
CSP2: Sub - Total		22,945,272
0109035110	SP3: Financial Management Services	
2210101	Electricity	96,000
2210102	Water and Sewerage Charges	84,000
2210201	Telephone, Telex, Mobile Phone Services	20,000
2210202	Internet Connection	84,000
2210301	Travel Costs (airline, Bus, Railways, mileage allowance etc.)	700,950
2210302	Accommodation- Domestic Travel	150,000
2210303	Daily Subsistence Allowance	1,567,182
2210309	Field Allowance	336,975
2210502	Publishing and printing services	45,000
2210504	Advertising	251,700
2210711	Tuition fees	98,184
2210801	Catering Services	160,200
2210809	Board Sitting Allowances	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	453,657
2211102	Supply of Accessories for computers and printers	532,228
2211103	Sanitary and Cleaning materials	82,263
2211299	Refined fuels and Lubricants	175,000
3111001	Purchase of Office Furniture and Fittings	343,880
3111002	Purchase of Computers, Printers and Other IT Equipment	930,200
CSP3: Sub- Total		6,811,419
CP9 Sub- Total		29,756,691
TOTAL RECURRENT		29,756,691
D5124: DEVELOPMENT		
Sub-Item Code	Item Name/ Description	Approved Estimates FY2024/25
110005110	CP10: Public Works and Infrastructure Improvement Services	

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110015110	SP1: Transport Infrastructure Improvement Services	
2640503	KUSP- UDG	37,861,088
110035110	SP3: Environmental improvement services	
3110202	Construction of bus park	5,000,000
110045110	SP4: Provision for pending bills	
3111504	Other Infrastructural works (pending bills)	2,000,000
	CP10 Sub- Total	44,861,088
111005110	CP11: Housing and Urban Development Services	
3130101	Acquisition of Land for Cemetery	4,000,000
111055110	SP5: Land use management	
	CP11 Sub- Total	4,000,000
TOTAL DEVELOPMENT		48,861,088
TOTAL EXPENDITURE FOR VOTE (R+D5124)		78,617,779



VOTE 5125:**OFFICE OF THE DEPUTY GOVERNOR AND
DEPARTMENT OF AGRICULTURE AND LIVESTOCK****A. VISION**

An innovative, commercially oriented and modern agriculture and livestock development

B. MISSION;

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET NTERVENTION

The department is mandated to promote the development of a modern, competitive and sustainable agriculture and livestock sector that contributes to food security, economic growth and environmental sustainability.

Performance Overview

During the FY 2023/24 the department was allocated a revised total of **KShs. 667,550,680** out of which **KShs. 451,267,512** was for development and **KShs. 216,283,168** was for recurrent expenditures. The department has Increase agricultural productivity and food security through modernized farming techniques and technologies; strengthen animal health and disease control measures leading to improved livestock productivity; enhance access to markets and value chains for smallholder farmers; promote sustainable land use practices and natural resource management, reducing environmental degradation; support research and development to enhance the competitiveness and resilience of the agriculture and livestock sectors; support registration of 140,000 farmers for the government subsidized fertilizer programme; distribute 183 tons of seeds to 75,000 beneficiaries and through NARIGP promoted and supported registration of 20 SACCOs in each ward and supported them with Computers and Printers for automation of their services. Signed five MoU on establishment of cotton ginnery and Edible oils during Homa Bay County International Investment Conference.

Operationalization of investments in banana (Miriu Cooperative banana value addition, Matunda Cooperative banana aggregation and value addition & Wanyama Multipurpose Cooperative hardening of TCB and banana aggregation) cotton value chain (Pala Mechanization, Kochia mechanization, Lambwe mechanization and aggregation & Homa Bay Cotton Union cotton aggregation) chicken (Great Wang'chieng Poultry feeds processing & Karachuonyo Lolwe poultry hatchery and breeder farm) & Dairy (Kasbondo cooperative dairy processing, Hosrand cooperative dairy processing, Rangwe dairy processing and Ndhiwa Dairy processing).



The department through the Agriculture Sector Development Programme (ASDP) supported 2,634 value chain actors in sorghum with 400 Kg, 250 granular based sea weed organic fertilizer, Liquid based sea weed organic ferry 70 litre, long chain fatty alcohol based reflectant antitrapirant 80 litre, 8 Sorghum grains Digital Weighing scales, 8 Moisture tester, 8 Racks, 8 Sorghum Bag Sealing machines, 2 Sorghum Posho Mill, 8 Sorghum Weighing Scales, 2 sorghum package Sealer, 40 Turpurlines and 500 PIC bags and 3 sorghum threshers.

The Department's success has often been hampered by inadequate allocation and failure to release funds for the implementation of the sectoral activities; late disbursement of funds to the departments thus hampering implementation of planned activities; loss of inputs through sale to other regions; low adoption of modern production technologies; limited number of technical extension staff; inadequate utility motor vehicles, motor cycles and boats; low funding levels; inadequate reliable input supply chains; slow payment of pending bills; lack of strong farmer organizations; high cost of production; pests and diseases, natural disaster etc.

Going forward, in bid to address these challenges, the Department shall: prioritize projects and programs of great impact to the residents; develop policies that will instill penalties; budget for pending bills and promote prompt payment on a FIFO method; develop reliable linkages to markets access; leverage Public-Private Partnerships to develop alternatives to purely public and philanthropic investments; promote awareness of climate smart agriculture to enhance food production and encourage environmentally friendly farming practices.

Intervention Context

In the **FY2024/25**, the Department has been allocated a total of **KShs. 473,019,173** which includes **KShs. 210,480,293** for recurrent and **KShs. 262,538,880** for development purposes to fulfill specific programmes and address pressing needs and achieve desired outcomes:

Under the *Policy, Planning, General Administration and Support Services*, the department has provided for remuneration of staff at **KShs. 190,553,525**; routine operations at **KShs. 11,479,618** and **KShs. 8,447,150** for Agriculture and Livestock Divisions respectively that shall be used also to formulate County Extension Strategy and Capacity Building of Staff.

Under the *Crop, Land and Agribusiness Development Services*, the Department plans to invest **KShs. 20,499,430** for improvement and operationalization of Kendu Bay Agricultural Show ground.

Under the *Food Security Enhancement Services*, the Department plans to invest **KShs. 5,000,000** for construction of Ramula Cereal Depot, **KShs. 156,515,152** for National Agricultural Value Chain Development Project (NAVCDP) and **KShs. 10,918,919** for Kenya Agriculture Business Development Project (KABDP).

Under the *Livestock Development Services*, the Department shall invest in Livestock Infrastructure Development system services at **KShs. 7,844,379** by establishing 3No. Livestock Sale Yard (Cattle ring) at Nyakwere, Nyangweso and Kipasi, **KShs. 10,500,000** of construction of Ndhiwa, Rangwe and Magunga Slaughter House.

The department also has allocated **KShs. 8,261,000** towards settlement of accrued pending bills.



D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
Policy, Planning, General Administration and Support Services	To create an enabling environment for the sector to develop including increased investment in the sector and to improve service delivery and coordination of sector functions, programmes and activities
Crop, Land and Agribusiness Development Services	To increase agricultural productivity and output
Food Security Enhancement Services	To enhance food and nutritional security through increased agricultural productivity and output
Livestock Development Services	To promote, regulate and facilitate livestock production for socio-economic development and industrialization

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2024/25-2026/27 (KShs.)

Programme	Revised Estimates II FY2022/23	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
P12: Policy, Planning, General Administration and Support Services	216,283,168	210,480,293	216,794,702	223,298,543
P13: Crop, Land and Agribusiness Development Services	-	21,499,430	22,574,402	23,703,122
P14: Food Security Enhancement Services	433,334,887	215,434,071	226,205,775	237,516,063
P15: Livestock Development Programme	17,932,625	25,605,379	26,885,648	28,229,930
Total Expenditure	667,550,680	473,019,173	492,460,526	512,747,658

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2024/25-2026/27 (KSh.)

Sub-Programme	Revised Estimates II FY2022/23	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP12: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES				
CSP 1: Policy and Planning Services	-	-	-	-
CSP 2: General Administration and Support Services	216,283,168	210,480,293	216,794,702	223,298,543
Total Expenditure of CP12	216,283,168	210,480,293	216,794,702	224,677,163
CSP13: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES				
CSP 1: Crop Development Services	-	21,499,430	22,574,402	23,703,122
CSP 2: Agribusiness Development Services	-	-	-	-
CSP 3: Land Development Services	-	-	-	-

SP 2.4: National Agriculture Rural Inclusive Growth	-	-	-	-
SP 2.5: Agriculture Sector Development Support Programme	-	-	-	-
SP 2.6: National Value Chain Project	-	-	-	-
Total Expenditure of CP2	-	21,499,430	22,574,402	23,703,122
CP 3: FOOD SECURITY ENHANCEMENT SERVICES				
CSP 3.1: Farm Input Access Services	208,917,803	43,000,000	45,150,000	47,407,500
CSP 3.2: National Agriculture Rural Inclusive Growth	5,000,000	-	-	-
CSP 3.3: Kenya Agriculture Business Development Programme	8,159,850	10,918,919	11,464,865	12,038,108
CSP 3.4: National Value Chain Project	205,000,000	156,515,152	164,340,910	172,557,955
CSP 3.5: Sub Sector Infrastructure Development Services	6,257,234	3,000,000	5,250,000	5,512,500
Total Expenditure of CP3	433,334,887	215,434,071	226,205,775	237,516,063
CP4: LIVESTOCK DEVELOPMENT PROGRAMME				
SP 4.1: Livestock Improvement and Development	3,398,000	2,000,000	2,100,000	2,205,000
SP 4.2: Livestock Value Chain Support Project	-	-	-	-
SP 4.3: Livestock Infrastructure Development Services	9,102,000	23,605,379	24,785,648	26,024,930
SP 4.4: Livestock Health and Disease Management	5,432,625	-	-	-
Total Expenditure of CP4	17,932,625	25,605,379	26,885,648	28,229,930
TOTAL DEPARTMENT EXPENDITURE	667,550,680	473,019,173	496,670,132	521,583,638

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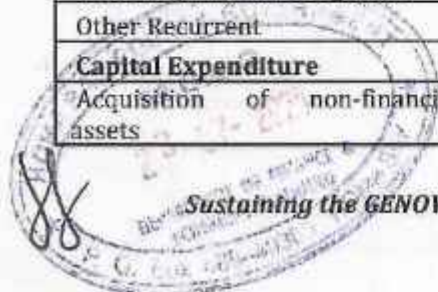


G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (KShs.)

Economic Classification	Revised Estimates II FY2022/23	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Current Expenditure	216,283,168	210,480,293	221,004,308	232,054,523
Compensation to Employees	190,553,525	190,553,525	200,081,201	210,085,261
Use of Goods and Services	23,839,643	18,316,768	19,232,606	20,194,237
Acquisition of Non-Financial Assets	1600000	1,610,000	1,690,500	1,775,025
Current Transfers to Agencies	-	-	-	-
Other Recurrent	290,000	-	0	0
Capital Expenditure	451,267,512	262,538,880	275,665,824	289,449,115
Acquisition of non-financial assets	217,748,428	46,000,000	48,300,000	50,715,000
Capital Transfers to Agencies	-	-	0	0
Other Development	233,519,084	216,538,880	227,365,824	238,734,115
Total Expenditure by Vote	667,550,680	473,019,173	496,670,132	521,503,638

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (KShs.)

Economic Classification	Revised Estimates II FY2022/23	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP12: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	216,283,168	210,480,293	216,794,702	223,298,543
Compensation to Employees	190,553,525	190,553,525	196,270,131	202,158,235
Use of Goods and Services	23,839,643	18,316,768	18,866,271	19,432,259
Acquisition of Non-Financial Assets	1,600,000	1,610,000	1,658,300	1,708,049
Current Transfers to Agencies	-	-	-	-
Other Recurrent	290,000	0	-	-
Capital Expenditure				
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme 12	216,283,168	210,480,293	216,794,702	223,298,543
CP13: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES				
Current Expenditure	-	21,499,430	22,574,402	23,703,122
Compensation to Employees	-	0	-	-
Use of Goods and Services	-	0	-	-
Acquisition of non-financial assets	-	1,000,000	1,050,000	1,102,500
Current Transfers to Agencies	-	0	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-			
Acquisition of non-financial assets	-	-	-	-



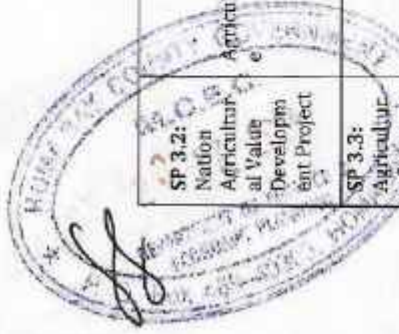
Capital Transfers to Agencies	-	-	-	-
Other development	-	20,499,430	21,524,402	22,600,622
Total Expenditure by Programme 13	-	21,499,430	22,574,402	23,703,122
CP 14: FOOD SECURITY ENHANCEMENT SERVICES				
Current Expenditure	-	0	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	433,334,887	215,434,071	226,205,775	237,516,063
Acquisition of non-financial assets	208,917,803	43,000,000	45,150,000	47,407,500
Capital Transfers to Agencies	-	0	-	-
Other development	224,417,084	172,434,071	181,055,775	190,108,563
Total Expenditure by Programme 14	433,334,887	215,434,071	226,205,775	237,516,063
CP 15: LIVESTOCK DEVELOPMENT PROGRAMME				
Current Expenditure	-	0	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	17,932,625	25,605,379	26,885,648	28,229,930
Acquisition of non-financial assets	8,830,625	2,000,000	2,100,000	2,205,000
Capital Transfers to Agencies	-	0	-	-
Other development	9,102,000	23,605,379	24,785,648	26,024,930
Total Expenditure by Programme 15	17,932,625	25,605,379	26,885,648	28,229,930
TOTAL EXPENDITURE	667,550,680	473,019,173	496,670,132	521,503,638



1. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2024/25-2026/27

Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Target FY2023/24	Draft Target FY2024/25	Projected Target FY2025/26	Projected Target FY2026/27
PROGRAMME 1: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES							
SP 1.1: Policy and Planning Services	Administration	Appropriate Policies and Plans developed	No. of Policies and Plans developed	1	2	2	4
SP 1.2: General Administration and Support Services	Administration	Departmental administration undertaken effectively	No of staff paid salary on time	All staff members	All staff members	All staff members	All staff members
		Staff salaries/ insurance/ cover and pension paid/ remitted on time	No. of staff under suitable medical cover	All staff members	All staff members	All staff members	All staff members
PROGRAMME 2: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES							
SP 2.1: Crop Development Services	Agriculture	5% Increase in yields and area of fruits (mangoes), cotton, maize and sorghum	No. of farmers issued with seeds and fertilizers	120	200	250	300
			No. model farms established and being used to transfer technologies	40	40	40	40
			Acres of crops established	40	40	40	58
SP 2.2: Agribusiness Development Services	Agriculture	Farmers imparted with modern farming technologies	No. of vulnerable/poor farmers issued with seed and fertilizer.	8,000	8,000	8,000	8,000
			Agricultural fairs successfully conducted	0	0	0	1
			Tons of seed and fertilizer issued to selected farmers	200	240	250	250
SP 2.3: Land Development Services	Agriculture	Enhanced food security	No. of cotton cooperative societies supported with hybrid cotton seeds and insecticides	0	0	1	2
			No. of tractors acquired and functioning	0	0	8	12
			No. of farmers trained on water harvesting for vegetables production	0	0	800	1000
		Enhanced food security	No. of households harvesting run off in small water pans and using for vegetable production.	0	1	2	4
PROGRAMME 3: FOOD SECURITY ENHANCEMENT SERVICES							
SP 3.1: Farm Inputs Services	Agriculture	Increased access to farm inputs	No. of households accessing fertilizers each for 0.25acre farm	2000	2500	3,000	3,000
			No. of acres of cereals, made up of 1500 acres sorghum and 1500 acres maize.	0	0	0	1,000
			No. of acres of sugar cane established	0	0	0	100





SP 3.2: National Agricultural Value Development Project	Increased Market Participation and Value addition in selected value chain	No. of wards with farmers reached with agricultural assets and services	20	40	40	40
		No. of Wards with farmers selling their produce in formal markets	20	40	40	40
		No. of Ward with farmers selling their produce in value added form	20	40	40	40
SP 3.3: Agriculture Sector Development Support Programme	Support to Sorghum, Fish and Local chicken value chains - countywide	Support to Sorghum, Fish and Local chicken value chains - countywide	40	0	40	40
SP 3.4: Sub-sector Infrastructure Development Services	Improved storage and marketing of grain produced in the county	No. of complete grain storage facilities established	1	0	1	1

PROGRAMME 4: LIVESTOCK DEVELOPMENT SERVICES

SP4.1: Livestock Improvement and Development	Livestock	Increased dairy goat, sheep, cattle, honey and poultry production	No. of cross breed goats & sheep kept by farmers.	0	0	0	100
			No. of animals inseminated	800	0	0	1000
			No. of poultry kept by farmers for commercial purpose.	0	0	0	72
			No. of doses of hormones for cross breed goats & sheep distributed to farmers.	0	0	0	200
			Liters of liquid nitrogen distributed to farmers	0	0	0	1,000
			No. of honey handling equipment distributed	0	0	0	9
			No. of slaughter houses renovated	2	2	1	2
			No. of Environmental Audits conducted for slaughter houses	1	1	1	2
			No. of sale yards constructed/ repaired	0	0	0	2
			No. of vaccines procured	10	0	20	20
			No. of Cattle Ring Established.	2	3	3	2
SP4.2: Livestock Improvement and Development	Livestock	Improved hygienic conditions in slaughter houses					
		Improved animal sale yards					
		Increased livestock production for food security					
		Cattle Auction Ring					



Disease Management	Increased livestock production for food security	No. of traps and targets procured	50		0		100	
			Amount (in liters) of trypanocidals and insecticides procured		250		250	

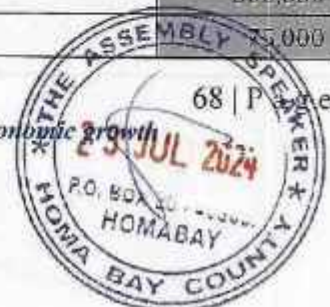


J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2024/2025(KSHS.)

RECURRENT VOTE: R5125		
Item Code	Item Name/Description	Approved Estimates FY2024/25
0112005110	P12; POLICY PLANNING, GENERAL ADMIN AND SUPPORT SERVICES	
0112025110	SP2; General Administration and Support Services	
2110101	Basic Salary	190,553,525
	Sub Total	190,553,525
002	AGRICULTURE DIVISION	
2210101	Electricity	70,000
2210102	Water & Sewerage Charges	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000
2210202	Internet Connections	20,000
2210203	Courier and Postal Services	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000
2210302	Accommodation - Domestic Travel	1,200,000
2210303	Daily Subsistence Allowance	2,425,400
2210502	Publishing and Printing Services	40,000
2210504	Advertising, awareness and publicity campaigns	200,000
2210505	Trade Shows and Exhibitions	300,000
2210604	Hire of transport	25,000
2210701	Travel Allowance	500,000
2210704	Hire of Equipment, training facility, Plant and Machinery	50,000
2210710	Accommodation-allowance	505,000
2210801	Catering services, receptions, accommodation, seminars	50,000
2210802	Boards, Committees, Conferences and Seminars	100,000
2210809	Board Allowance	20,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	775,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000
2211201	Refined Fuels and Lubricants for Transport	1,594,218
2210502	Motor Vehicle Insurance	300,000
2211301	Bank Service Commission and Charges	20,000
2211310	Contracted Professional Services	100,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	670,000
2220201	Maintenance of plant, machinery and equipment	500,000
2220202	Maintenance of office Furniture and Equipment	75,000

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68 | Page



2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000
2220210	Maintenance Computers, Software and Networks	100,000
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	510,000
	Sub Total	11,479,618

LIVESTOCK DIVISION

RECURRENT VOTE: R5125

Item Code	Item Name/Description	Approved Estimates 2023/24
2210101	Electricity	30,000
2210102	Water & Sewerage Charges	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000
2210202	Internet Connections	5,000
2210203	Courier and Postal Services	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000
2210302	Accommodation - Domestic Travel	900,000
2210303	Daily Subsistence Allowance	1,950,000
2210502	Publishing and Printing Services	5,000
2210503	Subscriptions to Newspapers, Magazines and Periodical	5,000
2210504	Advertising, awareness and publicity campaigns	100,000
2210604	Hire of transport	20,000
2210701	Travel Allowance	500,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,000
2210704	Hire of Equipment, training facility, Plant and Machinery	5,000
2210710	Accommodation-allowance	500,000
2210801	Catering services, receptions, accommodation, seminars	165,150
2211007	Purchase of Agriculture Materials and Veterinary Equipment	200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	75,000
2211201	Refined Fuels and Lubricants for Transport	1,400,000
2210502	Motor Vehicle Insurance	20,000
2211301	Bank Service Commission and Charges	35,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	970,000
2220202	Maintenance of office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	80,000
2220210	Maintenance Computers, Software and Networks	100,000
3111001	Purchase of Office Furniture and Fittings	550,000

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3111002	Purchase of Computers, Printers and other IT Equipment	250,000
	Sub Total	8,447,150
	Total P12 Estimates	210,480,293
DEVELOPMENT VOTE: D5125		
Item Code	Item Name/Description	Approved Estimates FY2024/25
0113005110	P13; CROP, LAND AGRIBUSINESS DEVELOPMENTS SERVICES	
0113025110	SP2; Agribusiness Development Service	
2211007	Agricultural materials, Supplies & Small Equipment-Pending Bills	1,000,000
0113035110	SP3; Land Development Services	
3110504	Other Infrastructure and Civil Works-Kendubay Agricultural Show	20,499,430
	Total Estimates P13	21,499,430
0114005110	P14; FOOD SECURITY ENHANCEMENT PROGRAMME	
0114015110	SP1; Farm Input Access Services	
3111301	Purchase of Certified Seeds	43,000,000
0114035110	SP3; Agriculture Business Development programme	
2640504	Other Capital Grants and Transfers (KADBP)	10,948,919
0114045110	SP4; National Value Chain Support	
2640503	Other Capital Grants and Transfers (NAVCDP)	156,515,152
0114055110	SP5; Sub Sector Infrastructure Development Services	
3110504	Ramula Cereal Depot	5,000,000
	Total Estimates P14	215,434,071
0115005110	P15; LIVESTOCK DEVELOPMENT SERVICES	
0115015110	SP1; Livestock Improvement and Development	
2211007	Pending Bills	2,000,000
0115035110	SP3; Livestock Infrastructure Development Services	
3110504	Other Infrastructure and Civil Works (Cattle Ring)	7,844,379
3110504	Other Infrastructure and Civil Works (Slaughter House)	10,500,000
3111504	Other Infrastructure and Civil Works (Pending Bill)	5,261,000
	Total Estimates P15	25,605,379
	TOTAL DEVELOPMENT VOTE	262,538,880
	GRAND TOTAL (R+D)	473,019,173



VOTE 5126: DEPARTMENT OF GENDER EQUALITY AND INCLUSIVITY, YOUTH, SPORTS, TALENT DEVELOPMENT, CULTURAL HERITAGE AND SOCIAL SERVICES

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT OF BUDGET INTERVENTION

The department has been mandated to promote social inclusion and balanced socio-cultural development through recreation and cultural development activities, competitive sports and empowerment of vulnerable and marginalized groups. Consequently, the department focus will be on formulating, mainstreaming and implementing responsive policies and strategies towards uplifting disadvantages populations while making communities livable and vibrant.

To accomplish its mandate, the department was allocated **KShs. 213,221,676** including **KShs. 144,121,334** for development and **KShs. 69,100,342** for recurrent expenditures in the Revised Estimates budget for the FY 2023/2024. Under Culture and Creative Sector Development Services programme, the department was able to promote cultural practices and initiated the development of a Cultural Center at Ndiru Kagan. Under the Social Services and Women Empowerment programme, the department undertook teenage pregnancy campaigns in the county, sensitized the public on Sexual Gender Based Violence, facilitated women empowerment programmes and the launch of the County SGBV Policy. Under Management and Development of Sports and Sports Facilities programme, the department oversaw the ongoing construction of the Homa Bay County Stadium to 95% completion status as well as sports talent development programmes.

The department continues to experience challenges of the weak legal, regulatory, policy and institutional framework, delay in facilitation of programmes and initiation of procurement processes for projects. To address these challenges, the department has prioritized development of policies and legal frameworks to guide each programme. Equally, all initiated procurement processes will be at the beginning of the year to enhance absorption of development funds.



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Intervention Context

For the FY2024/25, the department has been allocated **KShs. 248,719,567** consisting of **KShs. 153,719,567** for recurrent and **KShs. 95,000,000** for development purposes to achieve below outcomes;

- Under the Policy, Planning and General Administration Services, the department has allocated for employee wages totaling **KShs. 83,952,751** and operations and maintenance costs totaling **KShs. 15,199,521**
- Under the Culture and Creative Sector Development Services, the department provides for cultural and creative activities totaling **KShs. 10,557,877**. The allocation includes completion of Ndiru Kagan Cultural Centre phase I and activities (especially music, architecture, publishing and cultural heritage development activities) are expected provide outlets of practical, imaginative and creative expression for the various cultural groups in the county.
- Under Social Development and Empowerment Services, the department provides for **KShs. 21,009,418**. The allocation of **KShs. 18,009,418** will be channeled towards creating the legal framework for mainstreaming issues of women, youth and people with disability; supporting their hustles; creating platforms that help amplify their voices and enabling them to access economic opportunities while **KShs. 3,000,000** will be used for Youth Talent Development at ward level.
- Under Management and Development of Sports and Sports Facilities, the department has allocated a total **KShs. 118,000,000** that will be channeled towards upgrading of Ward playfields at **KShs. 40,000,000**, improvement of Kosele Stadium at **KShs. 3,000,000**, settlement of pending bills at **KShs. 40,000,000** and at **KShs. 35,000,000** for various sporting events.

D. PROGRAMMES AND OBJECTIVES

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



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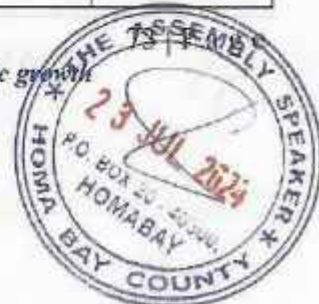
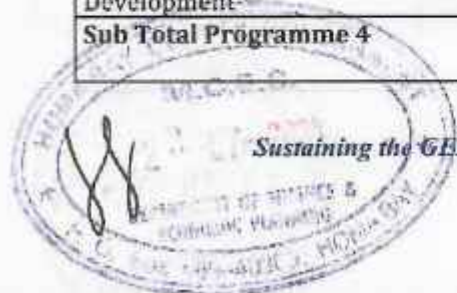
E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2024/2025 - 2026/27 (KSHS.)

Programme	Revised Estimates II FY2023/24	Approved Estimate FY2024/25	Projected Estimate FY2024/25	Projected Estimate FY2025/26
P1: Policy, Planning and General Administration Services	105,935,979	99,152,272	137,716,772	179,031,804
P2: Culture and Creative Development Services	13,557,877	10,557,877	13,725,240	17,842,812
P3: Social Development and Empowerment Services	21,409,418	21,009,418	26,532,243	34,491,915
P4: Management a sports and sports facilities Development	57,849,141	118,000,000	133,224,439	199,836.66
Total Expenditure	198,752,415	248,719,567	311,198,694	431,203,190

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2024/25 - 2026/27 (KSHS.)

Programme	Revised Estimate II FY2023/24	Approved Estimates FY 2024/25	Projected Estimate FY 2025/26	Projected Estimates FY 2026/27
SP1.1: General Administration and Support	83,952,751	83,952,751	10,913,857	18,444,419
SP 1.2: Policy and Planning Services	21,772,768	15,199,521	28,304,598	36,795,977
SP 1.3: Office Development Operations	210,460	-	273,598	355,677
Sub Total Programme 1	105,935,979	99,152,272	137,716,772	179,031,804
SP 2.1: Creative Economy Development Services	3,873,589	1,557,877	5,035,665	6,546,365
SP 2.2: Culture Development and Promotion services	9,684,288	9,000,000	8,689,574	11,296,446
Sub Total Programme 2	13,557,877	10,557,877	13,725,240	17,842,812
SP 3.1: Gender Mainstreaming and Women Empowerment Services	7,404,418	6,604,418	9,625,743	12,513,466
SP 3.2: Youth Empowerment and Mainstreaming Services	5,432,000	7,632,000	10,061,600	12,180,080
SP 3.3 SGBV Control Services	8,573,000	6,773,000	9,844,900	12,798,370
Sub Total Programme 3	21,409,418	21,009,418	26,532,243	34,491,915
SP 4.1: Sports Infrastructure Development Services	43,580,218	83,000,000	124,500,000	186,750,000
SP 4.2: Sports Management and Talent Development	14,268,923	35,000,000	8,724,439	13,086.659
Sub Total Programme 4	57,849,141	118,000,000	133,224,439	199,836.659

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Total Expenditure for Department	198,752,415	248,719,567	311,198,694	431,203,190
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G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (KSHS.)

Economic Classification	Revised Estimate II FY2023/24	Approved Estimates FY2024/25	Projected Estimate FY2025/26	Projected Estimates FY2026/27
Current Expenditure	135,719,567	153,719,567	173,835,437	225,986,068
Compensation to employees	83,952,751	83,952,751	109,138,576	141,880,148
Use of goods and services	47,033,071	30,366,816	58,542,992	76,105,889
Acquisition of non-financial Assets	4,733,745	4,400,000	6,153,868	8,000,028
Transfers to other government Agencies	-	-	-	-
Other recurrent	-	35,000,000	-	-
Capital Expenditure	63,032,848	95,000,000	137,363,257	205,217,122
Acquisition of non-financial assets	-	0	0	0
Other transfers to government units	-	0	0	0
Other development	63,032,848	95,000,000	137,363,257	205,217,122
Total Vote (R+D)	198,752,415	248,719,567	311,198,694	431,203,190

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

Economic Classification	Revised Estimate II FY2023/2024	Approved Estimates FY2024/25	Projected Estimate FY 2025/26	Projected Estimates FY 2026/2027
CP1: POLICY, PLANNING AND GENERAL ADMINISTRATION SERVICES				
Current Expenditure	105,935,979	99,152,272	137,716,476	179,031,418
Compensation to employees	83,952,751	83,952,751	109,138,576	141,880,148
Use of goods and services	19,996,814	15,199,521	25,995,858	33,794,615
Acquisition of non-financial Assets	1,775,954	0	0	0
Transfers to other government Agencies	-	-	-	-



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Other recurrent	210,460	0	0	0
Capital Expenditure	-	-	0	-
Acquisition of non-financial assets	-	-	0	-
Other transfers to government units	-	-	0	-
Other development	-	-	0	-
Total P1	105,935,979	99,152,272	137,716,772	179,031,803

CP2: CULTURE AND CREATIVE DEVELOPMENT SERVICES

Current Expenditure	3,873,589	1,557,877	5,035,665	6,546,365
Use of goods and services	3,873,589	1,557,877	3,735,665	4,856,365
Acquisition of non-financial Assets	-	-	-	-
Transfers to other government Agencies	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	9,684,288	9,000,000	9,684,288	12,589,574
Acquisition of non-financial assets	-	-	-	-
Other transfers to government units	-	-	-	-
Other development	9,684,288	9,000,000	9,684,288	12,589,574
Total P2	13,557,877	10,557,877	13,557,877	17,625,240

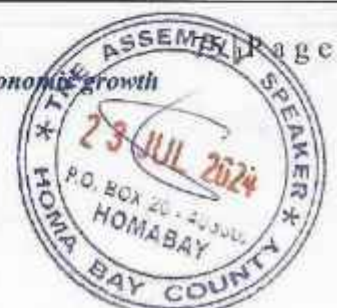
CP3: SOCIAL DEVELOPMENT AND EMPOWERMENT SERVICES

Current Expenditure	21,409,418	20,409,418	27,409,418	36,832,243
Use of goods and services	14,346,418	18,009,418	17,350,343	22,555,446
Acquisition of non-financial Assets	7,063,000	-	-	-
Transfers to other government Agencies	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	-	3,000,000	0	-
Acquisition of non-financial assets	-	-	-	-
Other transfers to government units	-	-	-	-
Other development	-	3,000,000	0	-
Total P3	21,409,418	21,009,418	26,532,243	34,491,916

CP4: MANAGEMENT A SPORTS AND SPORTS FACILITIES DEVELOPMENT

Current Expenditure	21,816,250	35,000,000	38,724,439	43,086.659
Use of goods and services	21,816,250	0	0	0

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Acquisition of non-financial Assets	-			
Transfers to other government Agencies	-			
Other recurrent	-	35,000,000	41,000,000	46,000,000
Capital Expenditure				
	57,849,141		124,500,000	186,750,000
Acquisition of non-financial assets	-			
Other transfers to government units	-			
Other development	36,032,891	83,000,000	124,500,000	186,750,000
Total P4	57,849,141	118,000,000	133,224,439	199,836,659
GRAND TOTAL	198,752,415	248,719,567	311,198,694	431,203,190

I. SUMMARY OF THE OUTPUTS AND PERFORMANCE INDICATORS, FY 2024/25 - 2026/27

Sub- Programme	Location	Strategic Objectives	Monitor able/Verifiable Indicators	Baseline Target 2023/24	Approved Target 24/25	Projected Target 2025/26	Projected Target FY 26/27
SP 1.1 General Administration and Support Services	County	Improve service delivery and coordination of department wide functions and	No of staff trained assets well maintained and in good condition fair and adequate remuneration of staff	All staff	All staff	All staff	All staff
SP 1.2 Policy and Planning Services	County	To provide strategic direction	No of policies, regulations, laws and procedures enacted	2	2	2	2
SP2: Cultural Development and Promotion Services	Homa Bay	To preserve promote, market Local heritage, arts and cultural assets for improved earning and economic empowerment	% of participants adopting local cultures	80	100	100	100
			No. of Artists show casing the diverse cultures.	15	20	50	50
			No. of teams visiting and participation in the cultural site	15	20	50	50
SP 3.1 Gender and Women Empowerment	All wards	To mainstream Women in socio economic development activities.	No. economic development sub committees	20	24	30	30
			No. empowered women groups writing fundable	270	300	500	500
			No of opportunities for joint ventures identified by	10	14	30	30
SP3.3: Youth Empowerment	All sub Counties	To provide youth with access to alternative financial services; empower youth to join the economic mainstream	No of youth accessing e-Development				
			No of youth Mainstreamed to Employment Opportunities	700	800	2000	2000
SP 3.4: Disability Mainstreaming	All sub-counties	To provide info. and Training about opportunities for the advancement of PWD	No of PWD Trained	200	250	500	500
			No. of Participants accessing the 30% AGPO	200	250	500	500
			No. of assistive devices provided	100	200	500	500
			% of the works done.	40	80	100	100

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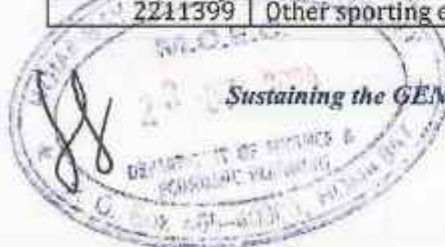


SP4.1 Sports Infrastructure	Homa Bay	To reduce revenue leakages during	No of play grounds upgraded	1	1	5	5
SP4.2 Sports Management and Talent Development	All Wards	To identify, Develop and market local talents	No of teams facilitated at the second league	6	8	20	20
			No of teams facilitated to join various leagues	4	6	15	15
			No of teams supported with sports equipment/Uniforms	100	150	300	

J. VOTE HEADS AND COST ITEMS FOR THE ENTITIES IN FY 2024/2025(KShs.)

R5126: RECURRENT		
Sub-Item Code	Item Description	Approved Estimates FY2024/25
313005110	CP13: Policy, Planning and Administrative Services	
313015110	SP1 Policy and plans development services	
2211310	Contracted Professional Services	150,000
313025110	SP2 Remuneration and welfare support services	
2110101	Gross Salary	83,952,751
313035110	SP3 Administrative support services	
2210101	Electricity Expenses	400,266
2210102	Water and Sewerage charges	582,800
2210106	Audited Pending Bills	561,750
2210201	Telephone, Telex, Facsimile	150,000
2210202	Internet Connections Installation.	200,000
2210203	Courier and Postal Services	52,000
2210301	Travel Costs (Airlines, Bus, Railways)	2,000,000
2210302	Accommodation - Domestic Travel	2,000,000
2210303	Daily Subsistence Allowances	7,000,000
2210503	Subscription to Newspapers, Magazines and Periodicals	100,000
2210504	Advertising Awareness and Publicity	500,000
2210712	Training and Development Expenses	1,000,000
2210701	Travel Allowance	1,400,000
2210704	Hire of training Facility	400,000
2210801	Catering Services, Receptions	720,000
2210904	Motor Vehicle Insurance	350,000
2211016	Purchase of Uniforms	1,000,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Items)	3,000,000
2211102	Supplies and Accessories for Computers and Printers	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000
2211201	Refined Fuels & Lubricants for Transport	2,500,000
2211306	Staff Subscription to professional Bodies	150,000
2211399	Other operating expenses	3,000,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000
2220202	Maintenance of Office Equipment and Furniture	200,000
2220210	Maintenance of Computers, Software, and Networks	400,000
3111001	Purchase of Office Furniture	2,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	400,000
2211399	Governor's Cup	28,000,000
2211399	Other sporting events (Talanta Hela, KICOSCA, KYISA)	7,000,000

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	CP13 Sub-Total	153,719,567
	TOTAL RECURRENT	153,719,567
D5126: DEVELOPMENT		
Sub-Item Code	Sub-Item Description	Approved Estimate FY 2024/25
311005110	CP11: Culture and Creative Development Services	
311015110	SP1 Culture Development and Promotion services	
3110504	Completion of Ndiru Kagan cultural centre phase I	9,000,000
312005110	CP11 Sub-Total	9,000,000
312005110	CP12: Social Development and Empowerment Services	
312005110	SP 1 Youth Empowerment and Mainstreaming Services	
3110504	Youth Ward Talent Development (ward level)	3,000,000
312005110	CP12 Sub-Total	3,000,000
312005110	CP13: Management and Development of Sports and Sports Facilities	
312005110	SP1 Sports Infrastructure Development Services	
3110504	Upgrading of 40 ward playing ground	40,000,000
3111506	Pending Bills	40,000,000
3110504	Improving Kosele Stadium	3,000,000
312005110	CP13 Sub-Total	83,000,000
	TOTAL DEVELOPMENT VOTE	95,000,000
	GRAND TOTAL (R+D)	248,719,567



VOTE 5127: DEPARTMENT OF ROADS, PUBLIC WORKS, INFRASTRUCTURE AND TRANSPORT

A. VISION

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

B. MISSION

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

C. CONTEXT OF BUDGET INTERVENTION

The mandate of the County Department of Roads, Transport, Public Works and Infrastructure Development is to provide efficient, safe, affordable and reliable infrastructure and transport system for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

To fulfil its mandate, in the FY 2022/23 the department was allocated Kshs. 1,075,385,374 representing 11% of the overall county budget from the total allocation Kshs. 1,001,739,416 for development representing 32% of the overall county development budget and Kshs. 73,645,958 for recurrent expenditures representing 1.05% of the overall county current budget.

During the FY 2022/23, Under Road Development and Maintenance Services Programme the department managed to; Develop and operationalize Roads and Transport policy framework; Opened 155km of new roads spread across the county, maintained 949km of existing county roads; installed drainage structures including 280 linear meters of piped culverts and three (3) new box culverts; maintained plant and equipment including (1 No. motor grader, 1 No. excavator, 2 No. steel wheeled rollers and 2 No. Tipper) in order to enhance emergency road maintenance works, increase own source revenue performance in revenue generation and enable citizens access public utilities such as markets, health facilities, and schools. The department also managed to provide technical support services to other sectors including design and plan approvals.

The budget allocation to the department has been reducing significantly this is likely to affect the aspiration of the department to deliver on its key mandate and priority programmes. The overall budget for the FY 2023/24 in the 2nd supplementary has been revised downwards from Kshs. 1,118,409,401 in the printed and 1st supplementary estimates to KSHs.



873,678,241. Out of the total revised allocations, Kshs. 157,385,190 allocated towards recurrent expenditures representing 2% of total recurrent budget and Kshs. 716,293,051 allocated towards the implementation of development projects representing 20% of the total development vote.

Major services/ output to be provided in MTEF Period 2024/2025

For the FY 2024/25, the department has been allocated a total of Kshs. 1,047,359,686 representing 8.82% of the overall county budget. This consist of Kshs. 157,385,190. For recurrent accounting for 2% of the total current budget and Kshs. 889,974,496 for development representing 21% of the total development budget.

Under general administration, planning and support services program has been allocated Kshs. 157,385,190 out of which, Kshs. 130,541,652 will be directed towards staff's remuneration, KSHs. 520,000 towards enhancing staff's capacity to be able to delivering effectively, Kshs. 25,410,038 towards office operation support, Kshs. 613,500 towards development of public works policy and stakeholder engagement on the same and Kshs. 300,000 towards supporting monitoring and evaluation activities.

25 M

Under Public works and infrastructure development services programme, Kshs. 3M will be directed towards renovation of select government offices, Kshs 30M will be directed towards construction of Ogingo and Kawere bridges and 35M towards acquisition of a backhoe & Low bed truck to enhance the ability of the department to raise more own source revenue.

Under Road development and rehabilitation services program, Kshs.400M will be directed towards opening of new roads spread in all the 40 wards, Kshs. 25M will be directed towards rehabilitation of access roads connecting to schools, hospitals, markets and beaches, Kshs.75M will be directed towards payment of pending bills, Kshs. 144M will be directed towards maintenance of other county roads and Kshs 177,974,496 as Road fuel levy towards maintenance of roads.

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
CP1: General Administration, Planning and Support Services	To improve service delivery and coordination of department-wide functions, programmes and activities
CP2: Public Works and Infrastructure Development Services	To promote effective development, management and maintenance of all government machines, public buildings and offices
CP3: Road Development and Rehabilitation Services	To improve on access, mobility and connectivity in the county
CP4: Transport Development and Rehabilitation Services	To develop and improve transport infrastructure in the county.



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E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2024/25 - 2026/27 (KSH)				
Programme	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY 2026/27
P1. General Administration, Policy Planning Services	157,385,190	157,385,190	204,600,747	265,980,971
P2. Public Works and Infrastructure Development Services	63,189,008	68,000,000	102,000,000	153,000,000
P.3.Road Development and Rehabilitation Services	653,104,043	821,974,496	1,232,961,744	1,849,442,616
P4. Transport Development and Rehabilitation Services	-	0	0	0
TOTAL VOTE	873,678,241	1,047,359,686	1,539,562,491	2,268,423,587
F. SUMMARY OF EXPENDITURE BY SUB PROGRAMME, FY 2024/25 - 2026/27 (KSH)				
Sub Programme	Revised Estimates II 2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY 2026/27
CP1: General Administration, Policy Planning Support Services				
CSP 1.1: Remuneration and Staff Welfare Support Services	140,541,654	130,541,652	169,704,148	220,615,392
CSP 1.2. Administration Support and Staff Capacity Development Services	16,843,536	25,930,038	33,709,049	43,821,764
CSP 1.3: Policy Planning and Field Support Services	612,213	613,500	797,550	1,036,815
CSP 1.4: Monitoring, Evaluation, Learning and Report Development Services	231,323	300,000	390,000	507,000
Total Expenditure CP1	157,385,190	157,385,190	204,600,747	265,980,971
CP2: Public Works and Infrastructure Development Services				
CSP 2.1: Quality Control and, Enforcement	0	0		
CSP 2.1: Infrastructure Development Services	0	33,000,000	49,500,000	74,250,000
CSP 2.2. Plants, equipment and vehicle support services	63,189,008	35,000,000	52,500,000	78,750,000
Total Expenditure CP2	63,189,008	68,000,000	102,000,000	153,000,000
CP3: Road Development and Rehabilitation Services				
CSP 3.1: Road Development Services	443,379,195	425,000,000	637,500,000	956,250,000
CSP 3.2: Road Maintenance Services	209,624,868	396,974,496	595,461,744	893,192,616
Total Expenditure CP3	653,004,063	821,974,496	1,232,961,744	1,849,442,616
CP4: Transport Development and Rehabilitation Services				
CSP 4.1: Water Transport Services		0		
CSP 4.2: Bus Park, Motorbike and Taxi Infrastructure Services		0	0	0



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CSP 4.3: Air Transport Infrastructure Development Services		0	0	0
Total Expenditure CP3		0	0	0

TOTAL VOTE 5127	873,578,261	1,047,359,686	1,539,562,491	2,268,423,587
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G. SUMMARY OF EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24 - 2025/26

Economic Classification	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY 2026/27
Current Expenditure	157,385,190	157,385,190	204,600,747	265,980,971
Compensation to employees	140,541,654	130,541,652	169,704,148	220,615,392
Use of goods and services	16,843,536	26,843,538	34,896,599	45,365,579
Current transfers to other agencies	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	716,193,071	889,974,496	1,334,961,744	2,002,442,616
Acquisition of non-financial assets	63,189,008	35,000,000	52,500,000	78,750,000
Capital Transfer to other Government Agencies	0	177,974,496	266,961,744	400,442,616
Other development	653,004,063	677,000,000	1,015,500,000	1,523,250,000
Total Expenditure by Vote	873,578,261	1,047,359,686	1,539,562,491	2,268,423,587

SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24 - 2025/26

Economic Classification	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY 2026/27
CP1: General Administration, Policy Planning Support Services				
Current Expenditure	157,385,190	157,385,190	204,600,747	265,473,971
Compensation to Employees	140,541,654	130,541,652	169,704,148	220,615,392
Use of Goods and Services	16,843,536	26,843,538	34,896,599	45,365,579
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Total Expenditure by Programme	157,385,190	157,385,190	204,600,747	265,980,971
CP2: Public Works and Infrastructure Development Services				
Current Expenditure	0	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
Capital Expenditure	63,189,008	68,000,000	102,000,000	153,000,000
Acquisition of non-financial assets	63,189,008	35,000,000	52,500,000	78,750,000
Other development	-	33,000,000	49,500,000	74,250,000
Total Expenditure by Programme	63,189,008	68,000,000	102,000,000	153,000,000
CP3: Road Development and Rehabilitation Services				
Current Expenditure	0	0	0.00	0.00
Compensation to Employees	0	0	0.00	0.00

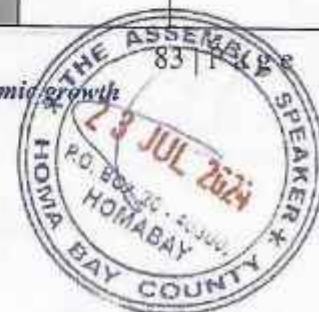


Use of Goods and Services	0	0	0.00	0.00
Current Transfer to other Government Agencies	0	0	0.00	0.00
Other recurrent	0	0	0.00	0.00
Capital Expenditure	653,004,063	821,974,496	1,232,961,744	1,849,442,616
Acquisition of non-financial assets		0	0	0
Capital Transfer to other Government Agencies	0	177,974,496	266,961,744	400,442,616
Other development	653,004,063	644,000,000	966,000,000	1,449,000,000
Total Expenditure by Programme	653,004,063	821,974,496	1,232,961,744	1,849,442,616
CP4: Transport Development and Rehabilitation Services				
Current Expenditure	0	0	0	0
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	0	0	0
Current Transfer to other Government Agencies		0	0	0
Other recurrent		0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Other Development	0	0	0	0
Total Expenditure by Programme	-	0	0	0
TOTA EXPENDITURE	873,678,241	1,047,359,686	1,539,562,491	2,268,423,587

H. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2024/2025

Sub-Programme	Key Outputs	Key performance Indicators	Baseline FY 2022/23	Targets FY 2024/25	Projected Targets FY 2025/26	Projected Targets FY 2026/27
CP1. General Administration, Planning and Support Services						
CSP 1.1: Human resource capacity development and support services	Timely remuneration of county employees to ensure their effectiveness in their performance	Proportion % of employees paid on time.		100%		
	Enhance staff's capacity to remain relevant in delivering on the mandate of the department	No. Staffs empowered through series of human resource capacity programs	0	30	50	
	Efficiency in the operation and service delivery.	% Increase in the operations and service delivery by the department	100%	100%	100%	
CSP 1.2: Policy planning services	Policies developed and operationalized	No. of policies developed and operationalized	0	1	1	

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	Plans developed and operationalized	No. of plans developed and operationalized	0	1	0	
CSP 1.3: Monitoring, Evaluation, Learning and Report Development support services	Timely assessment and preparation of project reports	No. of Monitoring field visits		24	24	24
		No. of M&E Field and project reports developed and disseminated		4	4	4
CP2.Public Works and Infrastructure Development Services						
CSP 2.3: Plants, equipment's and motor vehicle support services	Plants purchased	No.of plants procured	0	2	2	1
	Motor vehicles acquired	No.of motor vehicles acquired	0	0	1	0
	Field motorcycles acquired	No.of field motorcycles acquired	0	0	3	0
	Construction of bridges	No.of bridges constructed	0	2	2	2
CP3.Road development and rehabilitation services.						
CSP 3.1: Road Development Services	Access, mobility and connectivity in the county	Km.of new ward roads constructed		460Kms	600km	600km
CSP 3.2: Road Maintenance Services	Access, mobility and connectivity in the county	Km.of county roads maintained		640kms	750km	750km
CP4: Transport Development and Rehabilitation Services						
CSP 4.2: Buspark, Taxi and Motorbike Infrastructure Development Support services	Construction of bus park	No of bus parks constructed	1	-	-	-

I. VOTE HEADS AND COST ITEMS FOR THE ENTITIES IN FY 2024/2025 (KShs.)

Sub-Item Codes	RECURRENT VOTE	Approved Estimates FY2024/25
021009005110 CP1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES		
021009015110 SP 1: Remuneration and Staff Welfare Support Services		
2110101	Basic Salaries	90,293,928
2110202	Contractual Employees	6,396,348
2110301	House Allowance	17,884,764
2110314	Leave Allowance	1,222,212
2110320	Commuter Allowances	13,544,400
2120103	Pension	1,200,000



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SP 1 Subtotal		130,541,652
021009025110 SP 2: Administration Support and Staff Capacity Development Services		
2211310	Training fees	200,000
2211306	Subscription to professional bodies	150,000
2210701	Transport Reimbursement	50,000
2211201	Refined fuels and Lubricants	50,000
2210101	Electricity	180,000
2210102	Water & sewerage	60,000
2210103	Gas	18,000
2210201	Telephone	12,000
2210202	Internet	120,000
2210203	Courier	28,509
2210301	Travel cost airline, railway	715,521
2210302	Accommodation -Domestic travel	1,000,000
2210303	DSA	3,240,000
2210401	Travel cost airline, railway- Foreign	100,000
2210402	Accommodation - Foreign travel	100,000
2210502	Publishing & Printing Services	164,227
2210504	Advertising, Awareness and Publicity Campaigns	485,472
2210503	Subscription to news papers	6,000
2210799	Training expenses	250,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
2210801	Catering services	29,700
2210904	Motor vehicle insurance	1,120,000
2211101	General office supplies	478,050
2211102	Supply of computer accessories	249,500
2211103	Sanitary and cleaning	33,350
2211201	Refined fuel/lubricant	6,000,000
2220101	Motor vehicle maintenance	1,509,323
2220201	Maintenance plant, machinery	8,000,000



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3111001	Purchase of office furniture	615,002
2220202	Maintenance of office furniture	45,384
3111002	Purchase of Computers, printers and other IT equipment	600,000
2220210	Maintenance of computers	100,000
	SP 2 Subtotal	25,930,038
021009035110 SP 3: Policy Planning and Field Services		
2210701	Travel allowance	130,000
2210801	Lunch	110,000
2210704	Hall hire	11,000
2210201	Airtime	3,000
2211101	Stationery	34,500
2211310	Contracted professional services	300,000
2211102	Tonner	25,000
	SP 3 Subtotal	613,500
021009045110 SP 4: Monitoring, Evaluation, Learning and Report Development Services		
2210301	Travel cost	300,000
	SP 4 Sub total	300,000
	RECURRENT TOTAL VOTE	157,385,190
ITEM CODES	DEVELOPMENT VOTE	Approved Estimates FY2024/25
0210005110 CP2 PUBLIC WORKS AND INFRASTRUTURE DEVELOPMENT SERVICES		
0210015110 CSP 2.1: Infrastructure Development Services		
3110302	Refurbishment of Non-Residential Buildings	3,000,000
3110501	Construction of Kawere Bridge	10,000,000
3110501	Construction of Ogingo Bridge	20,000,000
	SP Subtotal	33,000,000
0210025110 CSP 2.2: Plant, Equipment and Motor vehicle Services		
3111120	Purchase of Lowbed	15,000,000
3111120	Purchase of Backholder	20,000,000
	SP Subtotal	35,000,000
0211005110 CP3 ROAD DEVELOPMENT AND REHABILITATION SERVICES		
0211015110 SP 3.1: Road Development Services		
3110401	Ward-Based Roads	400,000,000
	Subtotal	400,000,000
3110402	Access Roads to Health Facilities, Schools and Beaches	25,000,000
	Subtotal	25,000,000
0211025110 SP 3.2: Road Maintenance Services		
2220207	Maintenance of other County Roads	125,000,000

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2220207	Maintenance of Lwar -Orire road	5,000,000
2220207	Maintenance of Kogweno-Oriang Pottery-Oriang Market-Kanyadhaing Road	9,000,000
2220207	Maintenance of Kabondo-Orandi-Ojonde Got Rachar Sch road	10,000,000
2630203	Road Fuel Levy Maintenance	177,974,496
2220207	Payment of pending bills under road maintenance	70,000,000
	Subtotal	396,974,496
	TOTAL DEVELOPMENT	889,974,496
	TOTAL VOTE	1,047,359,686



VOTE 5128: DEPARTMENT OF BLUE ECONOMY, FISHERIES, MINING AND DIGITAL ECONOMY

A. VISION

The department envisions 'An innovative, commercially-oriented and modernized blue economy, fisheries, and mining sector supported by a vibrant digital economy'.

B. MISSION

To unlock and expand the minerals and blue economy to unleash its full economic potential and harnesses the power of technology and innovation to achieve the full potential of the fourth industrial revolution (4IR) and sustainable development.

C. CONTEXT FOR BUDGET INTERVENTION

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

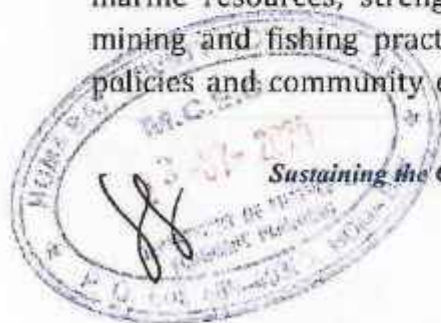
The Department was instituted in the FY 2022/23 and over the period it has: improved management and protection of lake resources through promotion sustainable fishing practices in partnership with Beach Management Units; identified policies and regulations to support the growth of the fisheries, mining, and digital sectors; encouraged innovation and technology adoption in all government sectors, leading to increased efficiency and productivity; facilitated equitable access to aquaculture opportunities, thus reducing pressure on the capture fisheries resources; promoted inter-county and inter-national cooperation and partnerships across the Lake Basin to address shared challenges and opportunities in Lake Victoria.

Despite of the above achievements, the department had to contend with a number of challenges among them overfishing and unsustainable exploitation of resources in the lake and along the riparian areas; environmental degradation and pollution from sand mining activities; inequitable access to digital resources, leading to social and economic disparities; limited technological and human resource capacity in these sectors; inadequate legal, institutional and policy frameworks.

Going forward, the Department has laid mitigation measures to these challenges which include: implementation of science-based management and conservation measures for marine resources; strengthening environmental regulations and promoting sustainable mining and fishing practices; ensuring equitable access to resources through inclusive policies and community engagement; investing in research and development to enhance

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Page



technological and human resource capacity and promoting inter-agency coordination and stakeholder engagement to address governance challenges.

In the Financial Year 2023/2024, the Department had been allocated total of Kshs. 200,236,892. which included Kshs. 96,286,892 for recurrent and Kshs. 103,950,000 for Developments purposes. During the First Supplementary the Budget was Revised to a total of Kshs. 202,746,314 which comprised Kshs. 96,286,892 for Recurrent and Kshs. 106,459,422 for Development, Subsequently the II Supplementary was Revised to a total of Kshs 161,857,538 which was included Kshs. 93,286,892 for Recurrent and Kshs. 68,570,646 for Development.

In this FY 2024/2025, the Department has been allocated a total of KShs. 184,589,978 which includes a Recurrent of Kshs. 90,898,817 and Development of Kshs. 93,691,161 respectively.

- Under the *General Administration, Planning and Support Services Programme*, the department takes care of Staff remuneration and welfare together with routine office operations, This FY the Department intends to hold BMUS Election and also hold World Fisheries Day.
- Under the *Blue Economy and Fisheries Resources Development Services Programme* the funds will be channeled towards, construction of 10 Pit latrines, construction of 10 Fish Bandas, Purchase of Agricultural materials (Predator Nets, Bird Nets, Pond Nets,), Landscaping and beautification of the beach front and Construction of Beach Front Promenade.
- Under the *Mineral Resources Development and Marketing Services Programme*, the department plans to undertake Development of Artisan Mining, Reclamation of degraded land and Mapping of mineral Resources.
- Under the *ICT and Digital Economy Development Services Programme*, the department will channel resources towards the Development of ICT Infrastructure and Digital Literacy and Skills Development Services



D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
P1. General Administration, Planning and Support Services	To improve sector management and coordination for enhanced service delivery and creation of enabling environment for sector growth and development
P2. Blue Economy and Fisheries Resources Development Services	To maximize blue economy and fisheries contribution to poverty reduction, food security and wealth creation
P3. Mineral Resources Development and Marketing Services	To map out, evaluate exploration potentiality and enhance exploration of mineral resources
P4. ICT and Digital Economy Development Services	To improve internet connectivity, integrate ICT into operations of all county sectors and learning institutions and improve uptake of digital services in the county

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2024/25-2026/2027

Programmes	Revised Estimates II FY 2023/2024	Approved Estimates FY 2024/2025	Projected Estimates FY 202025/2026	Projected Estimates FY 2026/27
P1; General Administration, Planning and Support Services	93,286,892	90,898,817	93,625,782	96,434,555
P2; Blue Economy and fisheries Resources Development Services	60,759,422	68,691,161	72,125,719	75,732,005
P3; Mineral Resources Development and Marketing Services	4,000,000	10,000,000	10,500,000	11,025,000
P4; ICT and Digital Economy Development Services	3,811,224	15,000,000	15,750,000	16,537,500
TOTAL EXPENDITURE	161,857,538	184,589,978	192,001,501	199,729,060

F: SUMMARY OF EXPENDITURE Y PROGRAMME AND SUB-PROGRAMME, FY 2024/2025-2026/2027

Programmes	Revised Estimates II FY 2023/2024	Approved Estimates FY 2024/2025	Projected Estimates FY 202025/2026	Projected Estimates FY 2026/27
CP19: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
CSP 1: Policy Development Services	4,335,000	0	0	-
CSP 2: Personnel Remuneration and Welfare Services	76,286,892	76,286,892	78,575,499	80,932,764
CSP 3: Administrative support services	12,665,000	14,611,925	15,050,283	15,501,791
Total Expenditure of CP1	93,286,892	90,898,817	93,625,782	96,434,555
CP20: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES				

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CSP 1: Capture Fisheries Development Services	45,759,422	4,500,000	4,725,000	4,961,250
CSP 2: Aquaculture Development Services	5,000,000	12,909,422	13,554,893	14,232,638
CSP 3: Blue Economy Development Services	10,000,000	51,281,739	53,845,826	56,538,117
Total Expenditure of CP2	60,759,422	68,691,161	72,125,719	75,732,005
CP21: Mineral Resources Development and Marketing Services				
CSP 1: Artisanal Mining Services	4,000,000	7,000,000	7,350,000.00	7,717,500
CSP 2: Mineral Prospecting Services	0	3,000,000	3,150,000.00	3,307,500
Total Expenditure of CP3	4,000,000	10,000,000	10,500,000.00	11,025,000
CP22: ICT and Digital Economy Development Service				
CSP1: ICT infrastructure development services	811,224	15,000,000	15,750,000	16,537,500
CSP2: Digital Literacy and Skill Development Services	3,000,000	0	-	-
Total Expenditure of CP3	3,811,224	15,000,000	15,750,000	16,537,500
TOTAL DEPARTMENT EXPENDITURE	161,857,538	184,589,978	192,001,501	199,729,060

G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/2025-2026/2027(KSHS)

ECONOMIC CLASSIFICATION.	Revised Estimates II FY 2023/2024	Approved Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/27
Current Expenditure	93,286,892	90,898,817	93,625,782	96,434,555
Compensation to employees	76,286,892	76,286,892	78,575,499	80,932,764
Use of goods and services	12,665,000	14,611,925	15,050,283	15,501,791
Acquisition of non-financial assets	4,335,000	-	-	-
Current transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	68,570,646	93,691,161	98,375,719	103,294,505
Acquisition of non-financial assets	4,000,000	68,691,161	72,125,719	75,732,005
Capital Transfers to other Agencies	5,000,000	10,000,000	10,500,000	11,025,000
Other Development	59,570,646	15,000,000	15,750,000	16,537,500
TOTAL EXPENDITURE	161,857,538	184,589,978	192,001,501	199,729,060



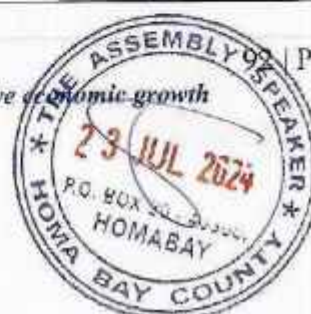
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H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/2025-2026/2027 (IN KSHS).

	Revised Estimates II FY 2023/2024	Approved Estimates FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/27
CP20: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	93,286,892	90,898,817	93,625,782	96,434,555
Compensation to employees	76,286,892	76,286,892	78,575,499	80,932,764
Use of goods and services	12,665,000	14,611,923	15,050,283	15,501,791
Acquisition of non-financial assets	4,335,000	-	-	-
Current transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of non-financial assets				
Capital Transfers to other Agencies				
other Development				
TOTAL EXPENDITURE BY PROGRAMME	93,286,892	90,898,817	93,625,782	96,434,555
CP20: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES				
Current Expenditure				
Compensation to employees				
Use of goods and services				
Acquisition of non-financial assets				
Current transfers to Agencies				
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of non-financial assets				
Capital Transfers to other Agencies	5,000,000	10,000,000	10,500,000	11,025,000
other Development	55,759,422	58,691,161	61,625,719	64,707,005
TOTAL EXPENDITURE BY PROGRAMME	60,759,422	68,691,161	72,125,719	75,732,005
CP21: MINERAL RESOURCES DEVELOPMENT AND MARKETTING SERVICES				
Current Expenditure				
Compensation to employees				
Use of goods and services	4,000,000			
Acquisition of non-financial assets				
Current transfers to Agencies				
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of non-financial assets				
Capital Transfers to other Agencies				



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other Development		10,000,000	10,500,000	11,025,000
Compensation				
TOTAL EXPENDITURE BY PROGRAMME	4,000,000	10,000,000	10,500,000	11,025,000
CP22: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES				
Current Expenditure				
Compensation to employees				
Use of goods and services				
Acquisition of non-financial assets	3,000,000	0	0	-
Current transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of non-financial assets				
Capital Transfers to other Agencies				
other Development	811,224	15,000,000	15,750,000	16,537,500
TOTAL EXPENDITURE BY PROGRAMME	3,811,224	15,000,000	15,750,000	16,537,500
TOTAL EXPENDITURE ALL PROGRAMMES	161,857,538	184,589,978	192,001,501	199,729,060

I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2024/245-2026/27 (In KSh.)

Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline 2022/23	Targets 2024/25	Projected Targets 2025/26	Projected Targets 2026/27
CP 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
CSP 1.1: Policy and Planning Services	Digital Economy Directorate	ICT Policy	No. of Policies developed	0	1	2	1
	Fisheries Directorate	Fisheries Management Plan	No. of Plans developed	0	1	2	0
	Mining Directorate	Mining Act	No. of Acts developed	0	1	2	0
CSP1.2: General Administration support	Administration	Departmental administration undertaken effectively	No of Staff paid salary on time	15	15	15	15
CP 2: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES							
CSP 2:1 Capture fisheries resource development	Fisheries Directorate	Improvement of fish landing site	No. of Fish Bandas constructed	2	8	10	12
	Fisheries Directorate	Improved security	No. of surveillance conducted	0	0	100	100



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	Fisheries Directorate	Improved sanitation at the beaches	No. of pit latrines constructed	10	11	10	12
	Fisheries Directorate	Reduction of loss in farmed fish	No. of predator nets distributed	100	0	100	100
	Fisheries Directorate	Reduction of loss in farmed fish	No. of Bird Nets distributed	0	0	100	100
	Fisheries Directorate	Enhanced awareness on modern fish farming technologies	No. of fishermen sensitized	0	0	500	405
CSP 2.2: Aquaculture Development Services	Fisheries Directorate	Fish(fingerling) Hatchery constructed	% of construction works completed	0	100%	100%	100%
	Fisheries Directorate	Competent BMUs	No. of BMUs supported	100	100	250	200
CSP 2.2: Blue Economy Development Services	Blue Economy Directorate	Lakefront Development Corporation	Corporation established and operational	0	1	1	1
CP 3: MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES							
CSP 3.1: Artisanal Mining Services	Mineral Directorate	Improved safety and well-being of miners	No. of artisanal miners trained	0	0	100	100
CSP 3.2: Mineral Prospecting Services	Mineral Directorate	-	-	0	0	0	0
CP 4: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES							
CSP 4.1: ICT Infrastructure development services	ICT Directorate	County Departments connected to internet	% of civic works done	0	100%	0	100
	ICT Directorate	Enhanced awareness on county programs	No. of LED Displays installed	0	3	4	6
	ICT Directorate	Enterprise Resource Planning Systems in place	Proportion of ERP system completed	0	100%	100%	100%
CSP 4.2: Digital literacy and Skill Development Services	ICT Directorate	Enhanced Digital literacy	No. of Wi-Fi Hot spots created	0	2	5	5



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J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2024/25-2026-27 (In KSh.)

VOTE 5128: DEPARTMENT OF BLUE ECONOMY, FISHERIES, MINING AND DIGITAL ECONOMY		
R5128	RECURRENT	
Sub Item Code	Item Description	APPROVED ESTIMATE FY 2024/25
0119005110	CP19: General Administration, Planning and Support Services	
0119015110	SP1: Policy Development Services	
0119025110	SP2: Personnel Remuneration and Welfare Services	
2110101	Basic Salaries - Civil Service	76,286,892
0119035110	SP3: Administrative Support Services	
2210101	Electricity	180,000
2210102	Water and Sewerage Charges	96,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000
2210202	Internet Connections	78,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000
2210302	Accommodation - Domestic Travel	800,000
2210303	Daily Subsistence Allowance	650,000
2210502	Printing and Publishing	0
2210504	Advertising, Awareness and Publicity Campaigns	197,000
2210505	Trade Shows and Exhibitions	500,000
2210606	Hire of Equipment, plant and Machinery	50,000
2210701	Travel Allowance	500,000
2210704	Hire of Training Facilities and Equipment	40,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000
2210802	Boards, Meetings, Conference, Seminars	200,000
2210904	Motor Vehicle Insurance	300,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	200,000
2211102	Supplies and accessories for computers and printers	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	48,000
2211201	Refined Fuels and Lubricants for Transport	1,900,000
2211310	Contracted Professional Services	300,000
2220101	Maintenance Expenses - Motor Vehicles	2,100,000
2220205	Maintenance of buildings and stations-Non residential	100,000
2220210	Maintenance of Computers, Software, and Networks	40,000
2630101	Current transfers (BMUs)/BMUS ELECTIONS	5,000,000
3111001	Purchase of Office Furniture and Fittings	32,925
Total Recurrent Expenditure		90,898,817
D5128	DEVELOPMENT	
0120005110	CP20: Blue Economy and Fisheries Resources	
0120015110	SP1: Capture Fisheries Development Services	
3110504	Construction of Pit Latrines	4,500,000



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012002511 0	SP2: Aqua culture Development Services	
2640503	Capital transfer (ABDSP)	12,909,422
012003511 0	SP3: Lakefront Development	
3110504	Landscaping, Beautification of Beach Front and Construction of Beach Front Promenade	10,000,000
3110504	Pending Bills (Civil Works)	41,281,739
012100511 0	CP 21 Mineral Resource Development and Marketing Services	
012101511 0	SP1: Artisan Mining Services	
2820299	Development of Artisan Mining and Reclamation of Degraded land.	7,000,000
012102511 0	SP2: Mineral Prospecting Services	
2820299	Mapping of Mineral Resources	3,000,000
012200511 0	ICT and Digital Economy Development Services	
012201511 0	CP 22: ICT infrastructure Development Services	
3111111	Purchase of ICT Networking and Communication equipment	15,000,000
Total Development Expenditure		93,691,161
TOTAL R&D EXPENDITURE		184,589,978



**VOTE 5129: DEPARTMENT OF EDUCATION, HUMAN CAPITAL
DEVELOPMENT AND VOCATIONAL TRAINING**

A. VISION

The department envisions 'a globally competitive education, training, and innovation for sustainable development.'

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

The department is mandated to implement curriculum programs that are play-based, child-centered and promote social and emotional development and support early literacy and numeracy skills; ensure teachers are well-trained and equipped to provide high-quality early childhood education; promote engagement of parents and families in early childhood education; ensure early childhood education programs meet high standards of quality and effectiveness; deliver programs that provide hands-on training, job-specific skills, and industry certifications through classroom instructions, on-the-job training, and apprenticeships; develop partnerships with employers and industry groups to ensure training programs are aligned with the needs of the industry and the labour market and; provide industry-recognized credentials to individuals who complete vocational training programs.

During the previous MTEF period (2021/2022 - 2023/2024), the department has been able to improve infrastructure in learning institutions, provide bursaries and scholarship funds for needy and vulnerable students, and supply assorted teaching, training, and learning materials to both EYE and VTCs. Further, the department has enhanced collaboration with more development partners to realize more infrastructure and development initiatives in learning centers. Additionally, the department has been undertaking field assessments in all learning institutions while pursuing their ongoing ward-based projects and settling pending bills. The pending payments are mainly for the completed construction work.

However, during the implementation of the programmes, the department encountered several challenges that undermined the achievement of the set objectives, which included the untimely release of development funds by the county treasury; inadequate funding of planned projects/activities; and long procurement processes affecting the implementation of projects. To address these challenges, the department has prioritized the development of policies, plans, and legal frameworks to guide each program. Equally, all initiated



procurement processes have been set to commence at the beginning of the financial year to enhance the absorption of development allocation, especially ward-based projects.

For FY 2024/25, the department has a total allocation of **KShs. 1,331,301,659**, consisting of **KShs. 1,246,301,659** for recurrent and **KShs. 85,000,000** for development. The resources will be directed as follows;

- Under General Administration and Quality Assurance Services, the department has provided a total sum of KShs. 984,173,791 for compensation to employees and a total sum of KShs. 47,127,868 for general operations and maintenance costs.
- Under Early Years Education Services, the department has provided a total of KShs. 13,290,000 towards the purchase of teaching and learning materials for EYE centers, KShs. 5,000,000 towards the refurbishment of EYE Sub-County offices, KShs. 20,000,000 towards completion of the ongoing construction of ward-based classrooms, and a total of KShs. 25,000,000 towards the settlement of pending payments.
- Under Human Capital Development and Vocational Training Services, the department has provided an allocation totalling KShs. 215,000,000 towards Governor's Scholarships and Bursary Funds, a total of KShs. 3,500,000 towards the purchase of training and learning materials for VTCs, a total of KShs. 10,000,000 towards the purchase of tools and equipment for VTCs, a total of KShs. 7,500,000 toward renovation and refurbishment of VTCs, a total of KShs. 7,500,000 towards the construction of classrooms in VTCs and a total sum of KShs. 10,000,000 for the construction of 2No twin workshops at Lambwe and Kotora VTCs.

D. PROGRAMMES AND THEIR OBJECTIVES

Programme	Objectives
CP1: General Administration and Quality Assurance Services	To provide effective and efficient coordination and support services to directorates and departments and ensure quality teaching and learning in all educational institutions
CP2: EYE Services	To provide quality EYE education to every child in the county
CP3: Human Capital Development and Vocational Training Services	To enhance access to vocational education/training and develop skills, competencies, knowledge, and right attitudes towards improving employment prospects and realizing potential.

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2024/2025 – 2026/2027 (KShs.)

Programme	Revised Estimates II FY 2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
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P1. General Administration and Quality Assurance Service	923,301,659	1,013,311,659	1,043,711,009	1,075,022,339
P2. Early Years Education Services	221,328,150	63,290,000	65,188,700	67,144,361
P3. Human Capital Development and Vocational Training Services	275,590,000	254,700,000	262,341,000	270,211,230
Total Expenditure	1,420,219,809	1,331,301,659	1,371,240,709	1,412,377,930

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2024/2025 - 2026/2027 (KShs.)

Programme	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
PROGRAMME 1: General Administration and Quality Assurance Services				
SP 1.1 General Administration Services	25,081,868	19,265,068	19,843,020	20,438,311
SP 1.2 Human Resources Management Services	891,173,789	984,173,791	1,013,699,005	1,044,109,975
SP 1.3 Quality Assurance Services	7,046,000	8,408,000	8,660,240	8,920,047
SP 1.4 Stakeholder Management Services	0	920,000	947,600	976,028
SP 1.5 Special Needs Education Services	0	544,800	561,144	577,978
Total Expenditure of CP1	923,293,589	1,013,311,659	1,043,711,009	1,075,022,339
PROGRAMME2: Early Years Education (EYE) Services				
SP 2.1 EYE Teaching and Learning Material Services	0	13,290,000	13,688,700	14,099,361
SP 2.1 EYE Infrastructure Development Services	221,328,150	50,000,000	51,500,000	53,045,000
SP 2.3 EYE Feeding and Nutrition Services	0	0	0	0
Total Expenditure of CP2	221,328,150	63,290,000	65,188,700	67,144,361
PROGRAMME 3: Human Capital Development and Vocational Training				
SP 3.1 VTC Training and Learning Materials Services	20,590,000	3,500,000	3,605,000	3,713,150
SP 3.2 VTC Capitation Services	0	-	-	-
SP 3.3 Bursary and Scholarship Services	230,000,000	215,000,000	221,450,000	228,093,500
SP 3.4 Skills Development and Exhibition Shows Services	-	1,200,000	1,236,000	1,273,080
SP 3.5 VTC Infrastructure Development Services	25,000,000	35,000,000	36,050,000	37,131,500
Total Expenditure of CP3	275,590,000	254,700,000	258,736,000	266,498,080
Total Expenditure by Programme	1,420,219,809	1,331,301,659	1,353,947,009	1,394,565,419



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G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/2025 - 2026/2027 (KShs.)

Economic Classification	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	1,153,301,659	1,246,301,659	1,283,690,709	1,322,201,430
Compensation to Employees	891,173,789	984,173,791	1,013,699,005	1,044,109,975
Use of Goods and Services	31,887,868	46,887,868	48,294,504	49,743,339
Grants and Transfers to other Government units	230,000,000	215,000,000	221,450,000	228,093,500
Acquisition of non-financial assets	240,000	240,000	247,200	254,616
Other Recurrent	0	0	0	0
Capital Expenditure	266,918,150	85,000,000	87,550,000	90,176,500
Acquisition of non-financial assets	20,590,000	10,000,000	10,300,000	10,609,000
Other Development	246,328,150	75,000,000	77,250,000	79,567,500
Total Expenditure by Vote	1,420,219,809	1,331,301,659	1,371,240,709	1,412,377,930

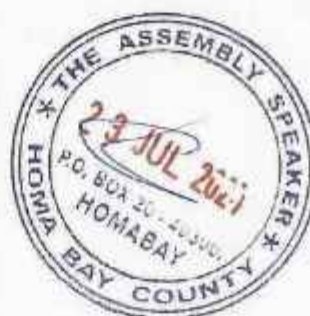
H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/2025 - 2026/2027 (KShs.)

Economic Classification	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Programme 1: General Administration and Quality Assurance Services				
Current Expenditure	923,301,659	1,013,311,659	1,043,711,009	1,075,022,339
Compensation of Employees	891,173,789	984,173,791	1,013,699,005	1,044,109,975
Use of goods and services	31,887,868	28,897,868	29,764,804	30,657,748
Grants and Transfers to other Government units	0	0	0	0
Acquisition of Non-Financial Assets	240,000	240,000	247,200	254,616
Other recurrent	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	0	0	0	0
Total Expenditure by Programme	923,301,659	1,013,311,659	1,043,711,009	1,075,022,339
PROGRAMME 2: Early Year Education (EYE) Services				
Current Expenditure	0	13,290,000	13,688,700	14,099,361
Use of goods and services	0	13,290,000	13,688,700	14,099,361
Grants and Transfers to other Government units	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	221,328,150	50,000,000	51,500,000	53,045,000
Acquisition of Non-Financial Assets	0	0	0	0

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Other Development	221,328,150	50,000,000	51,500,000	53,045,000
Total Expenditure by Programme	221,328,150	63,290,000	65,188,700	67,144,361
Programme 3: Human Capital Development and Vocational Training				
Current Expenditure	230,000,000	219,700,000	226,291,000	233,079,730
Use of goods and services	0	4,700,000	4,841,000	4,986,230
Grants and Transfers to other Government units	230,000,000	215,000,000	221,450,000	228,093,500
Acquisition of Non-Financial Assets	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	45,590,000	35,000,000	36,050,000	37,131,500
Acquisition of Non-Financial Assets	20,590,000	10,000,000	10,300,000	10,609,000
Other Development	25,000,000	25,000,000	25,750,000	26,522,500
Total Expenditure by Programme	275,590,000	254,700,000	262,341,000	270,211,230
TOTAL EXPENDITURE	1,420,219,809	1,331,301,659	1,371,240,709	1,412,377,930



I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FY 2024/25

Programme 1: General Administration and Quality Assurance Services							
Programme Outcome: Improved Service delivery and efficient office operation							
Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Targets II FY2023/24	Approved Targets FY2024/25	Projected Targets FY2025/26	Projected Targets FY2026/27
SP 1.1 General Administration Services	Head Office	Improved service delivery, and Efficient office operation	Functional Education & ICT offices	All staff	All staff	All staff	All staff
SP 1.2 Human Resources Management Services	Head Office	-Staff well and timely enumerated	Percentage of employees paid adequately & on time	100	100	100	100
SP 1.3 Quality Assurance Services	Head Office	-Quality monitoring and assessments	-Number of Field Supervisions carried out; Number of Reports compiled and submitted: -	150	200	250	300
	ECDE Unit	- Training and Implementation of the new curriculum for the ECDE	- % Number of ECDE centers using the new curriculum (CBC)	100	100	100	100
			- % Number of teachers' capacity built on new curriculum	100	100	100	100
	Head Office	Motor vehicle purchased	- Motor vehicle procured and in use	1	0	0	1
	Head Office	Policies in place	-ECDE Policy developed	1	1	1	1
SP 1.4 Stakeholder Management Services	Head Office	Stakeholder consultation forums held	Number of stakeholder consultation forums held	4	12	15	18
SP 1.5 Special	Head Office	Advocacy	Number of SNE	1	2	3	3

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Needs Education Services		carried out	advocacy held				
	Head Office	SNE learner's enrolment enhanced	No. of learners with special needs enrolled	1113	1400	1500	1600
	Head Office	SNE trainee's enrolment enhanced	No. of trainees with special needs enrolled	16	25	30	40

Programme 2: Early Years Education Services

Programme Outcome: Enhanced children's access to EYE schools

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Estimates II FY 2023/2024	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
SP 2.1 EYE Teaching and Learning Materials Services	EYE Unit	Provision of EYE teaching and learning materials	Percentage of materials purchased	60	100	100	100
SP 2.2 EYE Infrastructure Services	EYE Unit	No of Classrooms successfully constructed and in use	-Number of ECDE classrooms constructed in the county	160	0	80	80
		Classrooms rehabilitated and renovated	Number of classrooms renovated	0	0	0	8

Programme 3: Education, Human Capital Development and Vocational Training Services

Programme Outcome: Community access to vocational services and improved quality of education among all learners, skills development and a center of benchmarking

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target II FY 2023/24	Approved Targets FY 2024/25	Projected Targets FY 2025/26	Projected Targets FY 2026/27
S.P.3.1. Bursary and Scholarship Services	Vocational training unit	- KShs. disbursed to needy students	Amount of funds disbursed	215M	215M	230M	250M
			Number of needy students receiving bursaries	28,000	28,000	30,000	30,000
S.P.3.2. VTC Infrastructure Services	Vocational	-2 workshops	% of construction works done	1	2	1	2

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	training unit	constructed					
		34 VTCs equipped with tools and equipment	-No. of units of equipment supplied to VTCs	15	34	15	12
		-10 vocational training centers renovated	No. of VTCs renovated	10	5	0	6
		-5 VTC classrooms constructed	No. of construction works done	0	5	5	5
S.P. 3.3. Skills Development and Exhibition Shows Services	Vocational training unit	Trade shows and exhibition held	No. of trade shows and exhibitions carried out	0	1	2	3
		Libraries centers Constructed	-Number of libraries constructed	0	0	0	1
		Career placement and skills development centers developed	Number of career and skills development centers constructed	0	0	0	1



I. ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2024/2025

R5129: RECURRENT VOTE		
Sub-Item Code	Sub-Item Description	Approved Estimates FY2024/25
0506005110	P6 General Administration and Quality Services	
0506015110	SP1 General Administration Services	
2210101	Electricity	84,000
2210102	Water and sewerage charges	72,000
2210201	Telephone, Telex, Fax, Mobile phones services	256,000
2210202	Internet Connections and Subscriptions	60,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,900,000
2210302	Accommodation - Domestic Travel	2,160,000
2210303	Daily Subsistence Allowance	9,524,800
2210503	Subscription to Newspapers	20,800
2210504	Advertising, Awareness and Publicity Campaigns	200,000
2210704	Hire of Training Facilities and Equipment	960,000
2210799	Training Expenses - Other	2,502,000
2210801	Catering Services (Receptions, etc.)	600,000
2211006	Purchase of workshop tools, spares and small equipment	3,500,000
2211101	General Office Supplies (papers, pencils, forms etc.)	4,126,000
2211103	Sanitary & Cleaning Materials	240,000
2211201	Refined fuels and lubricants for transport	3,200,000
2211301	Bank Charges	44,268
2211310	Contracted Professional Services (Consultancy)	1,100,000
2220101	Maintenance Expenses - Motor Vehicles	600,000
2220210	Maintenance of Computers, Software & Printers	248,000
3111001	Purchase of Office Furniture & Fittings	240,000
0506025110	SP2 Human Resources Management Services	
2110101	Gross Salary - Civil Service	984,173,791
0507005110	P7 EYE Services	
0507015110	SP1 EYE Teaching and Learning Material Services	
2211009	Education and Library supplies	13,290,000
0508005110	P8 Human Capital Development and Vocational Training Services	
0508035110	SP3 Bursary and Scholarship Services	
2649999	Scholarships and Other Educational Benefits	215,000,000
0508045110	SP4 Skills Development and Exhibition Shows Services	
2210505	Trade shows and exhibitions	1,200,000
	TOTAL RECURRENT EXPENDITURE	1,246,301,659
D5129: DEVELOPMENT VOTE		
Sub-Item Code	Sub-Item Description	Approved



		Estimates FY2024/25
05070051 10	P7 EYE Services	
05070251 10	P2 EYE Infrastructure Development services	
3110202	Construction of Building - Non-Residential Buildings (offices, schools etc.)	20,000,000
3110202	Settlement of Pending Bills	25,000,000
3110302	Refurbishment of Non-Residential Buildings	5,000,000
05080051 10	P8 Human Capital Development and Vocational Training Services	
05080151 10	SP1 VTC Training and Learning Services	
3111109	Purchase of Educational Aids and Related Equipment	10,000,000
05080551 10	SP5 VTC Infrastructure Development Services	
3110202	Construction of Building - Non-Residential Buildings	12,500,000
3110302	Refurbishment of Non-Residential Buildings	7,500,000
	TOTAL DEVELOPMENT EXPENDITURE	85,000,000
GRAND TOTAL		1,331,301,659



VOTE 5130: DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

The department is mandated to build a progressive responsive and sustainable technology-driven, evidenced based and client-centered health system for accelerated attainment of the highest standards of health to the people of Homa Bay County. To achieve the rising cases of Non-Communicable Diseases, and Maternal Neonatal Child and Adolescent morbidity, the department is committed to strengthening its domestic health financing strategy through Operationalization of its FIF Act, 2023.

The total approved budget for the FY 2023/24 financial year was Ksh. 3,136,718,260 (recurrent Ksh 2,531,816,248 and development Ksh 604,902,012). The budget was revised down to KSh. 2,759,978,523 (recurrent Ksh.2,502,832,931 and development Ksh.257,145,592) in supplementary 2. The total revenue collection for FY 2023/24 was Ksh.833,942,119.50 providing 79.34% of the targeted collection.

The achievements during this period include: establishment of Health Facility Improvement Financing Act, 2023, harmonization of FIF Act, 2023 with SHIF (on-going), elevation of the county hospital to a level 5 facility, improved sanitation with 325 villages declared ODF, Mass distribution of Long-Lasting Insecticide treated nets, operationalization of the mobile clinic for

Outreaches, refurbishment of maternity and newborn unit at county referral hospital, procurement of linen, purchase of anesthetic machine for HBCTRH, improved coverage for services and improved commodity stock rate from 40% to 70%.

During the implantation of her mandate, the department has experienced challenges such as rising pending bills, tightening fiscal space from country treasury that has greatly impacted the implementation of programs and activities in the department, low staffing levels vis a vis the existing number of health facilities, delayed reimbursement of NHIF, delayed release of funds from county treasury to facilities, and reduction on donor funding. To address the challenges, the department will strengthen policy framework & implementation of FIF Act, 2023, sensitize & register households on SHIF, strengthen collaboration with various stakeholders including private partners, enhance capacity of health facilities both



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infrastructure development & equipment and improve working condition to ensure quality service delivery

Context for budget intervention FY2024/25

During the budget estimates 2024/25, the department has allocated its financial resources as follows:

- Under policy planning and administrative support services programme, the KSh. 2,281,207,453 allocations shall be directed towards payment of salaries of health workers and administrative support at KSh.2,264,067,453; Policy, Planning and Monitoring Services at KSh.17,140,000
- Under preventive and promotive health services programme, the KSh.240,620,000 allocation shall be directed at operationalization and improvement of facilities linked to community units at KSh.145,000,000, Community health services at KSh.89,620,000 and Disease Control Services at KSh.6,000,000.
- Under the curative and rehabilitative health services programme, the KSh.389,890,936 allocation shall be directed towards Routine medical health services at KSh.110,890,936; Facility infrastructure improvement services KSh.275,000,000 and medical emergency response services at KSh4,000,000
- Under the research and development services programme, the KSh.3,000,000 allocation shall be directed to; KSh.2,000,000 research and surveillance services and KSh.1,000,000 shall be directed towards capacity development services

D. PROGRAMMES AND THEIR OBJECTIVES

Programs	Strategic objectives
Policy planning and administration	To provide service delivery and coordination of department-wide functions, Programs and activities
Preventive and Promotive health services	To minimize exposure to health risk and reverse the burden of communicable diseases
Curative and rehabilitative services	To provide essential medical services and sub - county hospitals and county referral facility
Research and development services	To strengthen collaboration with other sectors in generation and application of new knowledge for improved service delivery.

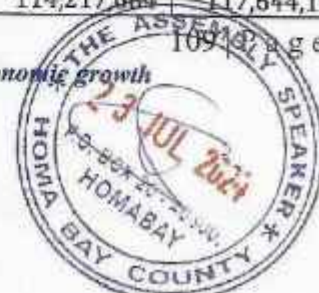


E. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME FOR FY 2024/25-2026/27 (KSH)

Programme	Revised Estimate II 2023/24	Approved Estimates FY2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
P1. Policy planning and administrative support service	2,130,219,977	2,281,207,453	2,349,643,677	2,420,132,987
P2. Preventive and promotive health services	217,780,000	240,620,000	241,658,600	248,908,358
P3. Curative and rehabilitative health services	409,378,546	389,890,936	401,587,664	413,635,294
P4. Research and development service	2,600,000	3,000,000	3,030,000	3,060,300
Total Expenditure	2,759,978,523	2,914,718,389	2,995,919,941	3,085,736,939

F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2024/25 (KSH)

Sub Programme	Revised Estimate II FY2023/24	Approved Estimates FY2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
PROGRAMME 1: Policy, Planning and Administrative Support Services				
SP1.1 Policy, Planning and Monitoring Services	10,080,250	17,140,000	17,654,200	18,183,826
SP1.2 Administrative Support Services	2,120,139,727	2,264,067,453	2,331,989,477	2,401,949,161
Total Expenditure of CP1	2,130,219,977	2,281,207,453	2,349,643,677	2,420,132,987
PROGRAMME 2: Preventive and Promotive Health Services				
SP 2:1 Community health services	148,680,000	89,620,000	92,308,600	95,077,858
SP 2.2: Disease control services	9,600,000	6,000,000	6,180,000	6,365,400
SP 2.3: Facility infrastructure improvement services	59,500,000	145,000,000	149,350,000	153,830,500
Total Expenditure of CP2	217,780,000	240,620,000	241,658,600	248,908,358
PROGRAMME 3: Curative and Rehabilitative Health Services				
SP 3:1 Routine medical health services	259,901,523	110,890,936	114,217,664	117,644,194



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SP 3:2 Medical emergency response services	32,771,360	4,000,000	4,120,000	4,243,600
SP 3:3 Facility infrastructure improvement services	116,705,663	275,000,000	283,250,000	291,747,500
Total Expenditure of CP3	409,378,546	389,890,936	401,587,664	413,635,294
PROGRAMME4: Research and Development Services				
SP 4:1 Research and surveillance services	1,500,000	2,000,000	2,060,000	2,121,800
SP 4:2 Capacity development services	1,100,000	1,000,000	1,030,000	1,060,900
Total Expenditure of CP4	2,600,000	3,000,000	3,030,000	3,060,300
TOTAL DEPARTMENT EXPENDITURE	2,759,978,523	2,914,718,389	2,995,919,941	3,085,736,939

G. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2024/25 (KSH.)

Economic Classification	Revised Estimate II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Current Expenditure	2,494,018,410	2,594,718,389	2,672,559,941	2,752,736,739
Compensation to Employees	2,072,804,248	2,282,779,733	2,299,763,125	2,368,756,019
Use of Goods and Services	267,934,162	143,432,906	147,735,893	152,167,970
Other Current transfers		100,000,000	103,000,000	106,090,000
Other Recurrent	153,280,000	118,505,750	122,060,923	125,722,750
Capital Expenditure	265,960,113	320,000,000	336,000,000	352,800,000
Acquisition of non-financial assets	74,099,492	5,000,000	5,250,000	5,512,500
Capital Transfers	60,983,090		-	-
Other Development	130,877,531	315,000,000	330,750,000	347,287,500
Total Expenditure by Vote	2,759,978,523	2,914,718,389	3,008,559,941	3,105,536,739



H. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2024/25 (KSH.)

Economic Classification	Revised Estimate II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
PROGRAMME 1: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	2,130,219,977	2,281,207,453	2,349,643,677	2,420,132,987
Compensation of Employees	2,072,804,248	2,232,779,733	2,299,763,125	2,368,756,019
Use of goods and services	57,415,729	48,427,720	49,880,552	51,376,968
Other recurrent	-	-	0	0
Capital Expenditure	-	-	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Other Development	-	0	0	0
Total Expenditure by Programme	2,130,219,977	2,281,207,453	2,349,643,677	2,420,132,987
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES				
Current Expenditure	158,280,000	195,620,000	98,488,600	101,443,258
Use of goods and services	11,600,000	7,000,000	7,210,000	7,426,300
Other Current transfers	-	100,000,000	103,000,000	106,090,000
Other recurrent	146,680,000	88,620,000	91,278,600	94,016,958
Capital Expenditure	59,500,000	45,000,000	45,000,000	45,000,000
Acquisition of Non-Financial Assets	-	45,000,000	45,000,000	45,000,000
Other Development	59,500,000	-	-	-
Total Expenditure by Programme	217,780,000	240,620,000	143,488,600	146,443,258
Programme 3: CURATIVE AND REHABILITATIVE HEALTH SERVICES				
Current Expenditure	202,918,433	114,890,936	117,819,949	121,354,548



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Use of goods and services	198,918,433	89,005,186	91,675,342	94,425,602
Other recurrent	4,000,000	25,885,750	26,144,608	26,928,946
Capital Expenditure	206,460,113	275,000,000	288,750,000	303,187,500
Acquisition of Non-Financial Assets	74,099,492		-	-
Capital Transfers	60,983,090		-	-
Other Development	71,377,531	275,000,000	288,750,000	303,187,500
Total Expenditure by Programme	409,378,546	389,890,936	406,569,949	424,542,048
Programme 4: RESEARCH AND DEVELOPMENT SERVICES				
Current Expenditure	2,600,000	3,000,000	3,090,000	3,182,700
Compensation to Employees	-	0	0	0
Use of goods and services	-	0	0	0
Other recurrent	2,600,000	3,000,000	3,090,000	3,182,700
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Other Development	-	0	0	0
Total Expenditure by Programme	-	3,000,000	3,090,000	3,182,700
TOTAL EXPENDITURE	2,759,978,523	2,914,718,389	2,902,792,226	2,994,300,992



I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme		Key Output	Key Performance Indicators	Baseline FY2023/24	Planned Targets FY2024/25
SP1.1	TB & Leprosy management & Control program	TB & Leprosy managed & controlled	# new TB patients notified	1161	1,200
			#TB patients successfully treated	94.7	98
SP1.2	Malaria Control program	Malaria cases controlled & managed	# HH issued with LLTNs		
			# under 1 issued with LLTN		
			#pregnant mothers issued with LLTN	819	1,000
				735	820
SP1.3	Immunization program	Under 1 yr disease resilience boosted	Proportion of U1 fully immunized	87.4	94
SP2.2	Nutrition program	Mothers & care givers capacity built on food security	# Children dewormed	44415	55,000
			Proportion of children presented for GMP	37800	48,000
SP3.1	Primary Health Care Program	Health facilities fully operational	#facilities providing basic RH services		
			Proportion of drug stock rate	70	90
	Environmental Health & Sanitation program	Community sensitized & trained on environmental health & sanitation services	# artisans trained		200
			# villages declared ODF	325	750
			#food handlers examined		
				4493	
					8,000
	Infectious Prevention Control (IPC)	Health workers capacity build on safety measures	Proportion of facilities with safety measures	62	89
	Community health program	Health services decentralized to the household level	# CHPs on stipend	2974	2,974
	Health promotion program	Community empowerment & participation in health matters	#functional community units	287	287
			# health sensitization held		
				8	12
	Reproductive health program	Reproductive health services provided in all facilities	Proportion of 4 th ANC visits	48.1	54
			%skilled delivery	71.1	78
			Proportion of facility maternal death	131.5	120
			#perinatal death		
			Proportion of WRA accessing FP		80
				117	
				48.5	54
SP 2.1	Medical services	Level 4 facilities fully operational	#L4 providing theatre services	8	10
			#L4 providing critical care services	8	10
SP 2.2	Clinical services	Reduced health disparities	Facility utilization rate	30	40
			Proportion of utilization rate		
				87%	1
Sp 2.3	Diagnostic services	Laboratories capacity built for accurate diagnosis	#labs fully operational	10	50
SP 2.4	Referral & Emergency services	Capacity of Referral & Emergency built	#referral cases managed		
SP 2.5	Health Products & Technologies (HPTs)	HPTs available in all facilities	Proportion of facilities with no stock out	7.8	20

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SP 2.6	Non-Communicable Disease program	Non-Communicable Diseases controlled & managed	#WRA screened for cervical cancer #screened for hypertension #screened for diabetes	2109	5,000
SP 3.1	Health Planning & Budgeting	Policy plans developed & operationalized	#plan developed & operationalized #integrated support supervisions conducted #performance reviews held	2 2 2	3 4 3
SP 3.2	Health Records & Information	Programs & services supported with quality data	#data audits done #HRIOs trained on new model Proportion of facilities meeting MoH reporting	1 0 100%	4 24 1
SP 3.3	Research	Health research findings disseminated	#dissemination done	4	12
Sp 4.1	Human Resource	Health workers recruited & motivated	# health workers recruited #health workers promoted #health workers trained	0 0 0	100 1,000 50
SP 4.2	Finance	FIF Act,2023 operationalized	% FIF collected		



J. ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY2024/25 (KSH.)

R5130: RECURRENT		
Sub Item Code	Item Name/Description	Approved Estimates FY2024/25
0405005110 P5 POLICY PLANNING AND ADMINISTRATION		
0405015110 SP1 Policy, Planning and Monitoring Services		
2210201	Telephone, telex, facsimile and mobile phone services	800,000
2210303	Daily Subsistence Allowances	5,200,000
2210301	Travel costs (Airlines, Bus, Railway, Mileage Allowance)	3,000,000
2210402	Accommodation	3,500,000
2210801	Catering Service	600,000
2210802	Boards, Meetings, Conference, Seminars	1,000,000
2211102	Supplies and Accessories for computers and printers	40,000
3111001	Purchase of Furniture and fittings	1,000,000
3111002	Purchase of Laptops and computers	2,000,000
	TOTAL CP1	17,140,000
0405025110 SP2 Administrative Support Service		
2110101	Basic Salaries	2,232,779,733
2210101	Electricity	3,400,000
2210102	Water and sewerage charges	2,500,000
2210203	Courier and postal services	12,720
2210502	Publishing and Printing Services	1,000,000
2210504	Advertising, Awareness & Publicity Campaigns	500,000
2211201	Refined Fuels and Lubricants for Transport	6,000,000
2211101	General Office Supplies (papers, pencils, forms, etc)	6,000,000
2211310	Contracted Professional Services (Guards and Cleaning Services)	5,000,000
2220101	Maintenance of Motor Vehicles	4,000,000
2220201	Maintenance of Machinery & Equipment	1,875,000
2210904	Motor Vehicle Insurance	1,000,000
	TOTAL CP2	2,264,067,453
0406005110 P6 PREVENTIVE AND PROMOTIVE HEALTH SERVICES		
0406015110 SP1 Community health services		
2640503	Other Grants (Field Allowance - CHP Stipends)	88,620,000
2211004	Fungicides, Insecticides & Sprays	1,000,000
0406025110 SP2 Disease control services		
2210799	Training Expenses (Other)	6,000,000
0406035110 SP3 Facility infrastructure improvement services		
2640504	Facilities Improvement Fund	100,000,000
0407005110 P7 CURATIVE AND REHABILITATIVE SERVICES		
0407015110 SP1 Routine medical health services		
2211001	Medical Drugs	50,000,000
2211021	Bedding and linen	5,000,000



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2211002	Dressings and other non-pharmaceutical medical items	19,005,186
2211008	Laboratory materials, supplies and small equipment	15,000,000
2640503	Capita Transfer - DANIDA (Conditional support)	21,885,750
0407025110 SP2	Medical emergency response services	
2010205	Epidemics, Diseases, outbreak Control	4,000,000
0408005110 P8	Research and development services	
0408015110 SP1	Research and surveillance services	
2210709	Research Allowance	2,000,000
0408025110 SP2	Capacity development services	
2640102	Scholarship and short courses benefits	1,000,000
	TOTAL RECURRENT VOTE	2,594,718,389
R5130: DEVELOPMENT		
Sub Item Code	Sub Item Description	Approved Estimates FY 2024/25
0406005110 P6	PREVENTIVE AND PROMOTIVE HEALTH SERVICES	
0406035110 SP3	Facility infrastructure improvement services	
3110299	Payment of Various Pending Bills (Generator)	5,000,000
3110299	Payment of Various Pending Bills (other pending bills)	40,000,000
0407005110 P7	CURATIVE AND REHABILITATIVE SERVICES	
0407035110 SP3	Facility infrastructure improvement services	
3110504	Other Infrastructural and Civil Works (AEU)	100,000,000
3110504	Other Infrastructural and Civil Works (Mortuary)	45,000,000
3110504	Other Infrastructural and Civil Works (Kwamo Health Center)	10,000,000
3110599	Other Infrastructural and Civil Works (Ward based Projects)	120,000,000
	TOTAL DEVELOPMENT VOTE	320,000,000
	TOTAL(R+D)	2,914,718,389



**VOTE 5131: DEPARTMENT OF LANDS, HOUSING, URBAN
DEVELOPMENT AND PHYSICAL PLANNING**

A. VISION

The department envisions "excellence in land management, proper housing and physical planning for sustainable development of Homa-Bay County."

B. MISSION

The department exists 'to facilitate improvement of the livelihood of Homa-Bay County residents through efficient administration, equitable access, secure tenure, proper housing and sustainable management of Land resource.'

C. CONTEXT FOR BUDGET INTERVENTION

The mandate of the department is to promote equitable and sustainable use of land, provide affordable housing, and plan and develop liveable and resilient urban spaces. This means having a spatial framework to guide and control development in the county, improve housing conditions, establish and strengthen urban institutions towards sustainable urbanization, implement local/national and international obligations in the field of human settlement management, build climate resilience of the urban poor, spearhead sustainable urban lakefront planning and development and improve service delivery and coordination of department wide functions, programs and activities.

Summary of Achievements FY 2022/23-23/24

During the FY 2022/23-23/24, the department has been able to construct an Ablution Block at the Lands Office; prepare an inventory of all public lands, a valuation roll for Homa Bay Municipality; settle pending bills related to the GIS Lab and SymbioCity Change Project; process land ownership for the affordable housing project in Homa- Bay Municipality, the proposed Tom Mboya TTC in Rusinga Island, the proposed Sports Talent Centre in Ndhiwa, the proposed Cultural Centre in Kagan, the renewable Energy Centre in Marindi and the industrial Park in Riwa- Karachuonyo; grant charters to additional four municipalities in the county; improve informal settlements in Kijijini Kendu-Bay and Ndhiwa through planning and Land Tenure; acquire land for future development; renovate the deputy governor's residence, acquire a survey equipment, recruit laborers under the Labor Intensive Community Work in KISIP 2 Socio-Inclusion Component.



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Challenges and Mitigation Measures

In the course of implementing the FY 2022/23-23/24 budget, the department had to deal with a number of constraints and challenges, including inadequate technical staffing levels especially for surveyors, physical planners and valuers; lack of vehicles for field work which hinders revenue collection as well as survey and planning of field work; delay in disbursement of funds from the national treasury resulting into delay in settlement of pending payments for work already done; and inadequate coordination with National Government and other actors on matters land.

To deal with the aforementioned challenges, the department has prioritized the implementation of land use policies and regulations to ensure equitable and sustainable use of land; identification and acquisition of suitable land for housing and development through land banking and partnerships with private sector developers; diversification of funding sources through public-private partnerships, international development agencies, and innovative financing mechanisms such as land value capture; promotion of public-private partnerships to mobilize resources and increase housing and infrastructure development; lobbying for additional funding and resource allocation for key development projects; and establishment of effective coordination mechanisms among stakeholders, such as interagency committees and public participation platforms.

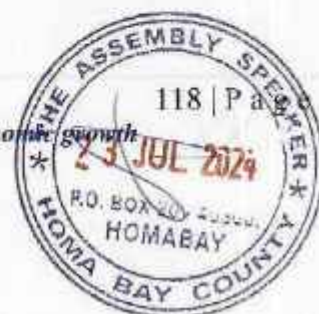
Planned Outputs for the FY 2024/25

For the FY 2024/25, the department has been allocated KSHs. 1,154,334,334 consisting of KSHs. 1072,020,992 and KSHs. 82,313,342 Development and Recurrent Expenditure Respectively

- Under *Lands and Physical Planning Services Programme*, the KSHs. 41,500,000 will be geared towards Development of County Spatial Plan for KSHs. 10,500,000; Digitalization of Land Records for KSHs. 10,000,000; Pending Bills for KSHs 21,000,000
- Under the *Housing and Urban Development Services Programme*, the KSHs. 1,030,520,992 allocated will be for Improvement of Informal settlements under KISIP II at KSHs. 987,020,992; KSHs. 35,000,000 for KUSP-UIG: KSHs. 7,000,000 for Purchasing a Motor Vehicle for KUSP and KSHs. 1,500,000 for renovation of government houses.
- Under the *General Administration Services Programme*, the KSHs. 82,313,342 allocated will be for compensation of employees at KSH. 69,308,719; Operation and Maintenance at KSHs. 10,774,623 and KSHs. 2,230,000 for General Office Infrastructure.



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D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME, FY 2024/25-2026/27 (KSH).

Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1. Lands and Physical Planning Services	16,845,126	41,500,000	43,575,000	45,753,750
CP2. Housing and urban development Services	468,163,346	1,030,520,992	1,082,047,042	1,136,149,394
CP3. General Administration services	49,313,342	82,313,342	84,782,742	87,326,224
Total Vote	534,321,814	1,154,334,334	1,210,404,784	1,269,229,368

F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMMES AND SUB-PROGRAMMES, FY 2024/25-2026/27 (KSHs.)

Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP16. LANDS AND PHYSICAL PLANNING SERVICES				
CSP1: County Development Planning Services	3,485,000	10,500,000	11,025,000	11,576,250
CSP2: Land Valuation and Registration Support Services	7,360,126	25,000,000	26,250,000	27,562,500
CSP3: County Land Acquisition and Management Services	6,000,000	6,000,000	6,300,000	6,615,000
Total Expenditure CP1	16,845,126	41,500,000	43,575,000	45,753,750
CP 17. HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP1: Housing Infrastructure Development Services	1,597,990	1,500,000	1,575,000	1,653,750
CSP2: Settlements Upgrading Services	466,565,356	1,029,020,992	1,080,472,042	1,134,495,644
CSP3: Urban Areas Establishment Services	0	0	0	-



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Total Expenditure CP2	468,163,346	1,030,520,992	1,082,047,042	1,136,149,394
CP18: GENERAL ADMINISTRATION SERVICES				
CSP1: General Administrative Support services	42,128,719	69,308,719	71,387,981	73,529,620
CSP2: Operations and Maintenance Services	6,426,805	10,774,623	11,097,862	11,430,798
CSP3: General Office Infrastructure Development Services	757,818	2,230,000	2,296,900	2,365,807
Total Expenditure CP 3	49,313,342	82,313,342	84,782,742	87,326,224
Total Departmental Expenditure	534,321,814	1,154,334,334	1,210,404,784	1,269,229,368

G. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (KSHs.)

Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	49,313,342	82,313,342	84,782,742	87,326,224
Compensation to employees	42,128,719	69,308,719	71,387,981	73,529,620
Use of goods and services	6,426,805	10,774,623	11,097,862	11,430,798
Acquisition of Non-financial Assets	757,818	2,230,000	2,296,900	2,365,807
Capital Expenditure	485,008,472	1,072,020,992	1,125,622,042	1,181,903,144
Acquisition of Non-financial Assets	9,485,000	7,000,000	7,350,000	7,717,500
Other development	475,523,472	1,065,020,992	1,118,272,042	1,174,185,644
Total vote 5131	534,321,814	1,154,334,334	1,210,404,784	1,269,229,368

H. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAM, SUB-PROGRAM AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27(KSHs.)

Programme	Revised Estimates II FY2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY2026/27
CP16: LANDS AND PHYSICAL PLANNING SERVICES				
Current Expenditure	0	0		
Capital Expenditure	16,845,126	41,500,000	43,575,000	45,753,750
Acquisition of Non-financial Assets	9,485,000		0	-
Other development	7,360,126	41,500,000	43,575,000	45,753,750
Total Expenditure by programme	16,845,126	41,500,000	43,575,000	45,753,750

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120 | Page



CP17. HOUSING AND URBAN DEVELOPMENT SERVICES				
Current Expenditure	0	0	-	
Capital Expenditure	468,163,346	1,030,520,992	1,082,047,042	1,128,431,894
Acquisition of Non-financial Assets		7,000,000	7,350,000	7,717,500
Other development	468,163,346	1,023,520,992	1,074,697,042	1,128,431,894
Total Expenditure by programme	468,163,346	1,030,520,992	1,082,047,042	1,128,431,894
CP18 GENERAL ADMINISTRATION SERVICES				
Current Expenditure	49,313,342	82,313,342	84,782,742	87,326,224
Compensation to employees	42,128,719	69,308,719	71,387,981	73,529,620
Use of goods and services	6,426,805	10,774,623	11,097,862	11,430,798
Acquisition of Non-financial Assets	757,818	2,230,000	2,296,900	2,365,807
Capital Expenditure	0	0	0	-
Acquisition of Non-Financial Assets	0	0	0	-
Other development	0	0	0	-
Total Expenditure by programme	49,313,342	82,313,342	84,782,742	87,326,224
Total Expenditure	534,321,814	1,154,334,334	1,210,404,784	1,261,511,868

I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2024/245-2026/2727 (KSHs.)

Programme	Delivery Unit	Outputs	Performance Indicators	Baseline 2023/24	Approved Target FY 24/25	Projected Target 2025/26	Projected Target 2026/27
ACT. 1.1: County Spatial Planning	Department of Physical Planning	Approved County Spatial Plan	Percentage of county spatial plan developed	0%	50%	80%	100%
ACT. 2.1: Preparation of Inventory of Public Land	Surveys department	Public land inventory	Percentage of public land inventory created	100%	100%	100%	100%
ACT. 2.2: Survey and demarcation of Market Areas	Surveys department	Markets surveyed and demarcated	No. of survey reports	15	15	15	15
			No of Markets demarcated				
ACT. 2.3: Land banking	Surveys department	Land banking for dumpsite purchased and titled deed issued	Cum. acreage of land acquired for dumping site	4	0	4	4



ACT. 2.4: Valuation Roll	Lands Department	Complete Valuation Roll	Percentage of completion of the Valuation Roll	80%	100%	100%	100%
SP2.1: Housing Improvement Services	Department of Housing and Urban Development	Renovated Government houses	No. of houses renovated	15	16	15	15
SP2.2: Smart Settlement Services (ABMT Promotional Services)	Department of Housing and Urban Development	Operational Governor and Deputy Governor Residential	Governor and Deputy Governor Residential Places operationalized	1	2	3	3
SP2.3: Urban Development	Department of Housing and Urban Development	Delineation of Urban Areas	Cum. No. of urban areas delineated and established	10	12	15	20
SP 2.4: Slum Upgrading Programme	Department of Housing and Urban Development	Upgraded informal settlements by KISIP2	Cum. No. of slums mapped for upgrading	2	8	0	0
SP2.5: Human Settlements and Sustainable Urbanization Forums	Department of Housing and Urban Development	Urban settlement forums established and operational	No. of urban forums organized	7	7	7	7
SP2.6: Climate Resilience for the Urban Poor	Department of Housing and Urban Development	Enhanced Resilience for the urban poor	No. of staffs trained and sensitized	4	6	10	10

J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2024/25-2026-27 (KSHs.)

VOTE 5131 LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT			
R5131	RECURRENT	Approved Estimates FY 2024/25	
Vote Code	Vote Item Description		Amount
0118005110	CP18: General Administration Services		
0118015110	SP1: General Administrative Support Services		
2110101	Basic Salaries - Civil Service		60,308,719
0118025110	SP2: Operations and Maintenance Services		
2210101	Electricity		360,000
2210102	Water and Sewerage Charges		156,000

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2210201	Telephone, Telex, Facsimile and Mobile Phone Services	780,000
2210202	Internet Connections	437,500
2210203	Courier & Postal Services	36,000
2210205	Satellite Access Services	24,000
2210399	Domestic Travel and Subs. - Others	2,579,000
2210706	Book Allowance	20,900
2210711	Tuition Fees Allowance	140,000
2210712	Trainee Allowance	268,800
2210809	Board Allowance	70,000
2210899	Hospitality Supplies - other (321,100
2210904	Motor Vehicle Insurance	450,000
2211016	Purchase of Uniforms and Clothing - Staff	70,000
2211031	Specialised Materials - Other	31,000
2211102	Supplies and Accessories for Computers and Printers	20,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	182,100
2211199	Office and General Supplies -	1,650,372
2211201	Refined Fuels and Lubricants for Transport	1,546,851
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	63,000
2211322	Binding of Records	74,000
2211327	Payment of Duty	110,000
2211399	Other Operating Expenses - Oth	100,000
2220101	Maintenance Expenses - Motor Vehicles	1,020,000
2220299	Routine Maintenance - Other As	264,000
0118035110	General Office Infrastructure Development Services	
3111001	Purchase of Office Furniture and Fittings	408,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	80,000
3111009	Purchase of other office equipment	200,000
3111114	Purchase of Survey Equipment	42,000
	CP18 Sub-Total	82,313,342
	Recurrent Vote Total	82,313,342
D5131	DEVELOPMENT	Approved Estimates FY2024/25
Vote Code	Vote Item Description	Amount
0116005110	CSP16: LANDS AND PHYSICAL PLANNING	
0116015110	SP1: County Development Planning Services	
3111402	Engineering and Design Plans (County Spatial Plan)	10,500,000
0116025110	SP2: Land Valuation and Registration Support Services	
3110504	Other Infrastructure and civil works (Pending Bills)	15,000,000
3111112	Purchase of Software (Digitalization of land Records)	10,000,000
0116035110	SP3: County Land Acquisition and Management Services	
3110504	Other Infrastructure and civil works (Pending Bills)	6,000,000
	CP16 Sub-Total	41,500,000
0117005110	CSP17: HOUSING AND URBAN DEVELOPMENT	
0117015110	SP1: Housing Infrastructure Development Services	
3110399	Refurbishment of Buildings	1,500,000
0117025110	SP2: Settlement Upgrading Services	
2640503	Other capital and Transfers (KISIP II)	987,020,992



2640503	Other capital and Transfers (KUSP-UIG)	35,000,000
3110701	Purchase of Motor Vehicle for KUSP	7,000,000
0117035110	SP3: Urban Areas Establishment Services	
	CP17 Sub Total	1,030,520,992
	Development Total	1,072,020,992
	TOTAL VOTE (R+D) 5131	1,154,334,334



VOTE 5132: DEPARTMENT OF TRADE, INDUSTRY, TOURISM, COOPERATIVE DEVELOPMENT AND MARKETING

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

The Department's mandate is to promote, coordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing economy. This will be achieved through business environment improvement, promoting the growth of entrepreneurs and improving governance, marketing, and investment; stimulating sustainable industrial and cooperative development through value addition, tourism, industrial research, technology and innovation and creating an enabling environment for investment; and ensuring efficient service delivery through prudent management of public resources.

Performance Overview

In the FY2023/2024, the department was allocated a total of KShs. 715,479,514, with KShs. 160,259,292 for recurrent expenditures and KShs. 555,220,222 for development projects. The department achieved significant milestones, including hosting an international investment conference from February 27th to 29th, 2024, themed "Unlocking the Bay of Endless Potential." This event attracted over 3000 delegates and nine investors, leading to the signing of MOUs worth approximately KShs. 17.3 billion. The department also facilitated the gazettement of Riwa as a Special Economic Zone on January 23rd, 2024, under the Special Economic Zones Authority Act of 2015. Additionally, the successful Miss Tourism beauty pageantry was held, starting with sub-county auditions on October 13th, 2023, and culminating in the final event in November at Tourist Hotel, Homa Bay.

Further accomplishments included initiating the development of phase 1 of Lake Simbi Nyaima, collaborating with the National Government on the County Aggregation and Industrial Park at Riwa, and formulation of the County Cooperatives Policy. The department registered 120 new cooperative societies, revived ten, and conducted public sensitization

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forums for various groups, leading to the formation of numerous new societies. Moreover, training and capacity building were provided to sixty cooperative societies and their officials, supported by development partners such as NARIGP, NURU, and Practical Action.

Challenges and Mitigation measures

Implementation of the Medium-Term Expenditure Framework (MTEF) budget for FY2023/24 faced several challenges: late disbursement of development funds, prolonged procurement processes delaying project implementation, historical pending bills affecting budget allocations, unavailability of public land for enterprise development, and delays in enacting the County Government Additional Allocation Act (CGAA) 2023, which impacted the timely execution of priority projects.

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

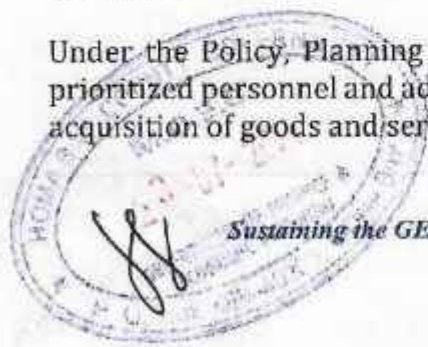
Budget Preparation Context

In the FY2024/25, the department has been allocated KShs 370,464,219, with KShs 165,259,292 for recurrent expenditures and KShs 205,204,927 for development. The expected outputs are as follows:

Under the Trade, Cooperatives and Entrepreneurship Development Services programme, the department has prioritized ward-based projects at KShs. 40,000,000; pending bills at KShs. 21,204,927; the SME Development Fund at KShs. 42,000,000; construction of a Rehabilitation centre in Homa Bay Town at KShs 8,000,000; boda boda revolving fund, enterprise and cooperative development services at KShs. 10,000,000; market maintenance services at KShs 20,000,000; and market relocation at KShs. 20,000,000.

Under the Tourism, Industrial and Investment Promotion Services programme, the department has prioritized the development of the County Aggregation and Industrial Park and Dykes construction at Riwa in partnership with the National Government at KShs. 30,000,000; promotion of tourism through the Miss Tourism County Pageantry and the Roan Antelope Half Marathon all at KShs. 5,000,000 and investment mobilization and aftercare services at KShs. 3,000,000; and constructions at Kigoto maize milling plant at KShs. 6,000,000

Under the Policy, Planning and Administrative Services programme, the department has prioritized personnel and administrative services, including human resource facilitation and acquisition of goods and services which in total account for KShs. 165,259,292



D. PROGRAMMES AND THEIR OBJECTIVES

Programme	Objectives
Trade, Cooperatives and Entrepreneurship Development Services	To improve the business environment and promote growth of Entrepreneurs
Tourism, Industrial and Investment Promotion Services	To stimulate industrial development through tourism, value addition, industrial research, technology and innovation and create enabling environment for investment
Policy, Planning and Administrative Services	To ensure efficient service delivery through prudent management of public resources

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2024/25-2026/27 (KSHS.)

Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP11: Trade, Cooperatives and Entrepreneurship Development Services	145,340,500	161,204,927	169,265,173	177,728,432
CP12: Tourism, Industrial and Investment Promotion Services	340,879,722	44,000,000	46,200,000	48,510,000
CP13: Policy, Planning and Administrative Services	160,259,292	165,259,292	170,217,071	175,323,583
Total Expenditure	646,479,514	370,464,219	385,682,244	401,562,015

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2024/25-2026/27 (KSHS.)

Sub Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
SP1 Enterprise development and promotion services	5,340,500	42,000,000	44,100,000	46,305,000
SP2 Cooperative Development Services	-	10,000,000	10,500,000	11,025,000
SP3 Trade infrastructure and development services	90,000,000	109,204,927	114,665,173	120,398,432
Total Expenditure of CP11	145,340,500	161,204,927	169,265,173	177,728,432
SP1 Value Chain Development Services	21,000,000	36,000,000	37,800,000	39,690,000

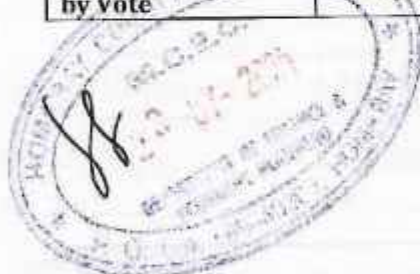
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SP2 Tourism promotion and marketing	20,975,070	5,000,000	5,250,000	5,512,500
SP3 Investment promotion and facilitation	12,500,000	3,000,000	3,150,000	3,307,500
Total Expenditure of CP12	340,879,722	44,000,000	46,200,000	48,510,000
SP1 Policy and plans development services	-	1,000,000	1,050,000	1,102,500
SP2 Remuneration and welfare support services	148,767,292	152,867,754	157,453,787	162,177,400
SP3 Administrative support services	11,492,000	11,391,538	11,961,115	12,559,171
Total Expenditure of CP13	160,259,292	165,259,292	170,217,071	175,323,583
Total Expenditure	646,479,514	370,464,219	385,682,244	401,562,015

G. UMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (KSHS.)

Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	160,259,292	165,259,292	170,217,071	175,323,583
Compensation to Employees	148,767,292	152,867,754	157,453,787	162,177,400
Use of Goods and Services	11,492,000	10,371,538	10,682,684	11,003,165
Acquisition of non-financial assets	-	520,000	535,600	551,668
Current Transfers to Agencies	-	1,500,000	1,545,000	1,591,350
Other Recurrent	-	-	-	-
Capital Expenditure	-	205,204,927	215,465,173	226,238,432
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	52,000,000	54,600,000	57,330,000
Other Development	486,220,222	153,204,927	160,865,173	168,908,432
Total Expenditure by Vote	646,479,514	370,464,219	385,682,244	401,562,015



H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (IN KSHS.)

Economic Classification	Revised Estimates II FY 2023/24	Draft Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: TRADE, COOPERATIVES AND ENTREPRENEURSHIP DEVELOPMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	175,322,700	161,204,927	169,265,173	177,728,432
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	52,000,000	54,600,000	57,330,000
Other development	175,322,700	109,204,927	114,665,173	120,398,432
Total Expenditure by Programme	175,322,700	161,204,927	169,265,173	177,728,432
CP2: TOURISM, INDUSTRIAL AND INVESTMENT PROMOTION SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	213,492,870	44,000,000	46,200,000	48,510,000
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	213,492,870	44,000,000	46,200,000	48,510,000
Total Expenditure by Programme	213,492,870	44,000,000	46,200,000	48,510,000
CP3: POLICY, PLANNING AND ADMINISTRATIVE SERVICES				
Current Expenditure	166,446,702	165,259,292	173,522,257	182,198,369
Compensation to Employees	148,767,292	152,867,754	160,511,142	168,536,699
Use of Goods and Services	17,579,410	10,371,538	10,890,115	11,434,621
Acquisition of non-financial assets	100,000	520,000	546,000	573,300
Current Transfers to Agencies	-	1,300,000	1,575,000	1,653,750
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	166,447,292	165,259,292	170,217,071	175,323,583
TOTAL EXPENDITURE	555,262,862	370,464,219	385,682,244	401,562,015



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**I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR
FY 2024/25-2026/27**

Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline Targets 2023/24	Draft Targets 2024/25	Projected Targets 2025/26	Projected Targets 2026/27
1.1 Enterprise Development	Trade	New entrepreneurs /Enterprises created	No. of entrepreneurs trained and running	50	50	53	55
		Boda boda Sacco grants established	No. of Boda boda beneficiaries	1000	1000	1050	1103
		SME development fund	No. of SMEs funded	50	50	53	55
		Market maintenance services	No. of markets maintained	40	40	42	44
		Ward-based project services	No. of ward-based projects implemented	40	40	42	44
1.2 Trade Infrastructure Development Services							
2.1 Value chain development services	Industrialization	Industries Established	Improvement of the Kigoto maize milling plant	1	1	1	1
2.2 Debt Management Services	GECA Sector	Payment of certified pending bills	Amount of debt serviced	21M	21M	21M	21M
2.3 Investment promotion services	Investment	Hold county investment conference	No. of county investment conferences held	1	1	1	1
2.4. Tourism Development Services	Tourism	Completion of the Dev. Of Lake Simbi Nyaima	Number of tourist sites developed	1	1	1	1
		Talent identification & development services	Miss Tourism Event	1	1	1	1
		Roan half marathon	% Increase in tourist visits	1	1	1	1
3.1. Administrative and support services	Executive Office	Staff adequately remunerated/ covered under welfare	Proportion of staff remunerated	100%	100%	100%	100%
		Staff adequately covered	% of staff covered under welfare	100%	100%	100%	100%
		Asset in good condition/use	Assets well maintained and in good condition	100%	100%	100%	100%
3.2 Policy development and implementation services	Executive Office	Document developed and implemented	No of policies, regulations, laws and				

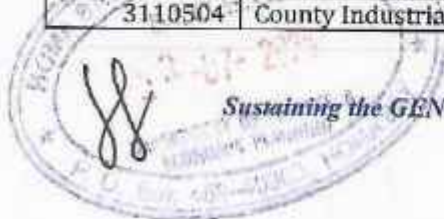
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Page 430



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

R5132: RECURRENT		
Sub-Item Code	Item Name/Description	Approved Estimates FY2024/25
0313005110	CP13: Policy, Planning and Administrative Services	
0313015110	SP1 Policy and plans development services	
2211310	Contracted Professional Services	1,000,000
0313025110	SP2 Remuneration and welfare support services	
2110101	Gross Salary	152,867,754
0313035110	SP3 Administrative support services	
2210101	Electricity	100,000
2210102	Water & Sewerage Charges	100,000
2210202	Internet Connections	75,400
2210303	Daily Subsistence Allowance	3,450,000
2210504	Advertising, awareness and publicity campaigns	100,000
2210701	Travel Allowance	2,000,000
2210802	Boards, Committees, Conferences and Seminars	150,000
2211101	General Office Supplies (papers, pencils, small office equipment)	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000
2211201	Refined Fuels and Lubricants for Transport	700,000
3111002	Purchase of Computers and Printers	746,138
2220101	Maintenance Expenses - Motor Vehicles and Cycles	400,000
2220205	Maintenance of Buildings and Stations - Non-Residential	300,000
2630101	Liquor Fund	1,500,000
2210700	Training Expenses	300,000
3111001	Purchase of Office Furniture and Fittings	520,000
	CP13 Sub-Total	165,259,292
	TOTAL RECURRENT	165,259,292
R5132: DEVELOPMENT		
Sub Item Code	Sub Item Description	Approved Estimates FY2024/25
0311005110	CP11: Trade, Cooperatives and Entrepreneurship Development Services	
0311015110	SP1 Enterprise development and promotion services	
2640502	SMEs Development Fund	42,000,000
0311025110	SP2 Cooperative Development Services	
2640503	Boda boda revolving fund, enterprise and cooperative development	10,000,000
0311035110	SP3 Trade Infrastructure and Development services	
3111506	Pending Bills	21,204,927
2640503	Market Relocation	20,000,000
3111402	Market Maintenance Services	20,000,000
3110507	Ward based Projects-Opening, Murmuring, and Upgrading of Markets	40,000,000
3110508	Construction of Rehabilitation centre in Homa Bay Town	8,000,000
	CP11 Sub-Total	161,204,927
0312005110	CP12: Tourism, Industrialization and Investment promotion services	
0312015110	SP1 Value chain development services	
3110504	County Industrial Park Development and Dyke Construction	30,000,000



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3111509	Kigoto maize milling plant improvement services	6,000,000
0312025110	SP2 Tourism promotion and marketing	
3110504	Tourism development and marketing	5,000,000
0312035110	SP3 Investment promotion and facilitation	
2640503	Investor mobilization & Aftercare Services	3,000,000
	CP12 Sub-Total	44,000,000
	TOTAL DEVELOPMENT VOTE	205,204,927
	GRAND TOTAL	370,464,219



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

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

Mandate

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

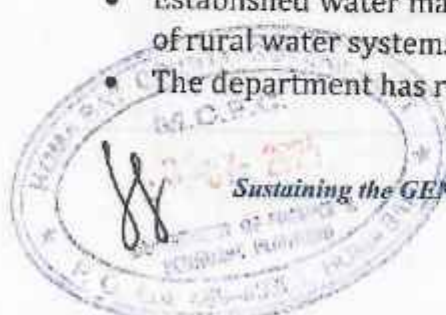
Summary of Achievements

The department had the following achievements in the financial year 2023/2024:

The Division of Water and Sanitation

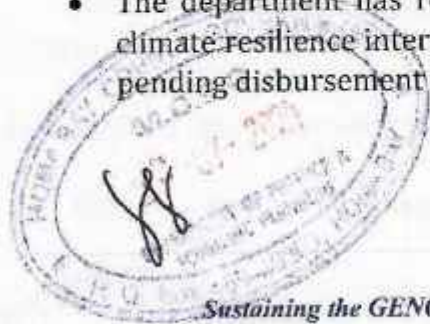
- Survey, designs, bill of quantities for the entire ward-based project for the FY2023/2024 are developed and currently the procurement process is ongoing.
- Within this financial year, the division has implemented the 2022/2023 ward-based project now standing at 94% completion with 60No. Completed and 11No. in progress.
- Water and sanitation policy is ready for discussion and approval by the county assembly.
- Engagement of 3No. professional private operators for water services provision.
- Established Public Private Partnership with Well Boring organization to expand water services provision in our rural areas.
- Established water management committees to run the operations and maintenance of rural water systems.
- The department has rolled out 42 No. ward-based water projects under FLoCCA.

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Division of Environment, Climate Change, Energy and Forestry

- Presided over planting of 300,100 No. trees in forests, learning institutions, funerals, churches, hospitals and farms.
- Successfully conducted clean up campaigns in all municipalities and outlier towns.
- Successfully conducted dialogue forums on reducing pollution within Homa Bay town sub county small markets.
- Formulated a sustainable waste management policy.
- Conducted an international technical training and municipal exchange programme on integrated waste management with Lyckselle municipality, Sweden.
- Conducted the Homa-Bay County Participatory Climate Risk Assessment exercise and preparation of the report.
- Formulated the Homa-Bay County Climate Change Action Plan 2023-2027.
- Sensitized communities on the impacts of climate change and mitigation and adaptation strategies.
- Engaged communities in the prioritization of climate resilience investment projects.
- Reviewed and updated the Climate Change Action Plan.
- Prepared the Homa Bay County Climate Change Communication Strategy.
- Engaged the County Assembly and the County Executive Committee on climate change mitigation and adaptation in Rusinga.
- Established and operationalized the County Climate Change Information Centre.
- Conducted training and Capacity Development of the County Climate Change Steering & Technical Committees.
- Capacity building of Ward Climate Change Committees.
- Developed the County Climate Change Grievance Redress System.
- Prepared the draft Homa-Bay County Climate Finance Policy.
- Installed solar panels (Solar Park) at Takawiri and Ngodhe islands done by partners (REREC and World Bank).
- In partnership with GIZ, the department put up a number of energy cook stoves at Homa bay municipal market which was commissioned by H.E. the Governor.
- Decentralized sub-sector of Energy by deploying staff at sub county levels for effective service delivery.
- The department has facilitated establishment of 40No. tree seeding nurseries across the county under FLoCCA at a cost of 14,000,0000
- The department has received a total of KSHs.171,000,000 for implementation of climate resilience intervention across all the 40 wards a total of KSHs. 80,000,000 is pending disbursement for the FY 2023/24



Irrigation Division

- Operationalized and adequately staffed the division.
- Conducted preliminary mapping of the irrigation/potential irrigation sites in the county.
- Initiated the formulation of legislative frameworks for irrigation in the county.

Challenges and Mitigation Measures

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

The department has put in place a raft of measures to mitigate some of the above-mentioned challenges so as to ensure all the deliverables earmarked in the FY2024/25 are realized. The measures include: leveraging on partners implementing similar programmes to complement in delivering some of the planned projects; enhancing collaboration with other departments to tap into their technical expertise and working towards developing sound policies, regulations and laws towards enhancing coordination and service delivery.

Context for Budget Intervention FY2024/25

The department in the FY2024/25 has been allocated a total **KSHs. 701,769,067** comprising of **KSHs. 251,284,923** for recurrent expenditure taking care of personnel emolument and routine office operations and **KSHs. 450,484,144** development expenditures respectively.

The development expenditure of KSHs. 450,484,144 has been divided between the following programmes with clear outputs to be realized in the FY2024/25: Water supply and management services allocated KSHs. 152,500,000; Environment protection and management services amounted KSHs. 21,000,000, Energy services has been allocated KSHs. 8,000,000, Climate change management services KSHs. 251,984,144 and finally KSHs. 17,000,000 has been allocated towards the settlement of pending bills.

- Under Water Supply and Management Services Programme, the allocation of KSHs. 152,500,000 is to be directed towards ward-based water projects.
- Under Environment Protection and Management Services, the allocation of KSHs. 9,000,000 is to be directed towards acquisition of waste skips and KSHs.12, 000,000 towards acquisition of waste skip loader.



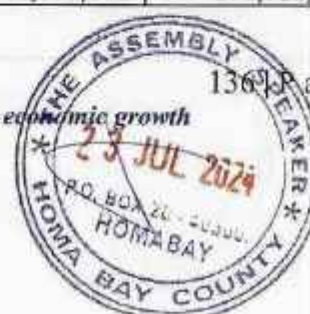
- Under Climate Change Management Services Programmes, the allocation of KSHs. 251,984,144 towards strengthening climate governance, developing and financing Locally Led Climate Change projects as well as an allocation of KSHs. 11,000,000 towards climate change governance.
- Under Energy services, the allocation of KSHs.8,000,0000 will be directed towards maintain ace of solar lights in all the wards
- Under Administrative support services, the allocation of KSHs.240, 284,923 is towards compensation of employees as well administrative support services while an allocation of KSHs. 17,000,000 is towards settlement of pending bills.

D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME FOR FY 2024/25- FY 2026/2027 (IN KSHs.)

Programme	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY 2026/27
P6. Water Supply and Sanitation Services	30,500,000	152,500,000	160,125,000	168,131,250
P7. Environmental Management and Forestry Development	-	21,000,000	22,050,000	23,152,500
P.8.Climate Change Management Services	312,874,621	262,984,144	276,133,351	289,940,019
P.10 Energy Service	40,000,000	8,000,000	8,400,000	8,820,000
P.10 Irrigation Development and Management Service	4,087,470		-	-
P11.General Administrative Services	237,828,320	257,284,923	265,003,471	272,953,575



TOTAL VOTE	625,290,411	701,769,067	731,711,822	762,997,344
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F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2024/25- FY 2026/2027 (KSHs.)

Sub Programme	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY 2026/27
CP6.Water Supply and Sanitation Services				
CSP1: Urban Water Supply Services	500,000	-	-	-
CSP2: Rural Water Supply Services	-	152,500,000	160,125,000	168,131,250
CSP3: Industrial Water Supply Services	-	-	-	-
CSP4: Maintenance of Water Supply Services	30,000,000	-	-	-
Total Expenditure CP6	30,500,000	152,500,000	160,125,000	168,131,250
CP7.Environmental Management and Forestry Development				
CSP7.1: Pollution and Waste Management services	-	21,000,000	22,050,000	23,152,500
CSP7.2: Forestry Development Services	-	-	-	-
CSP 7.3 Environmental Protection Services	-	-	-	-
CSP7.4: Climate Change services	-	-	-	-
Total Expenditure CP7	-	21,000,000	22,050,000	23,152,500
CP.8.Climate Change Management Services				
CSP 8.1 Climate change Governance	6,713,617	11,000,000	11,330,000	11,669,900
CSP8.2 Climate change mitigation, Adaptation and resilience Building	306,161,004	251,984,144	264,583,351	277,812,519
CSP 8.3. Climate resilience Investment Financing	-	-	-	-
Total Expenditure CP8	312,874,621	262,984,144	275,913,351	289,482,419
CP10. Energy Services				
CSP 10.1: Electrical Power Services	40,000,000	-	-	-
CSP 10.2: Solar Power Services	-	8,000,000	8,400,000	8,820,000
CSP 10.3 Renewable Energy Services	-	-	-	-
Total Expenditure CP10	40,000,000	8,000,000	8,400,000	8,820,000
CP10: Irrigation Development and Management Services				
CSP10.1 Irrigation Infrastructure Development and Rehabilitation services	4,087,470	-	-	-
CSP10.2 Small Holder Community irrigation support services	-	-	-	-
Total Expenditure CP10	4,087,470	-	-	-
CP11.General Administrative Services				
CSP11.1: Administrative Support Services	237,828,320	240,284,923	247,493,471	254,918,275
CSP11.2: Policy and Planning Services	-	-	-	-
CSP11.3: Debt Management Services	-	17,000,000	17,850,000	18,742,500
Total Expenditure CP11	237,828,320	257,284,923	265,343,471	273,660,775

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G. SUMMARY OF EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2024/25-2026/27 (IN KSHs.)

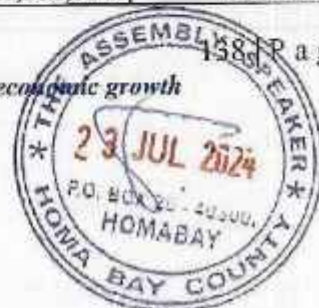
Economic Classification	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY 2026/27
Current Expenditure	237,828,320	251,284,923	258,823,471	266,588,175
Compensation to employees	208,204,000	208,204,000	214,450,120	220,883,624
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	11,000,000	11,330,000	11,669,900
Use of goods and services	29,624,320	32,080,923	33,043,351	34,034,651
Other recurrent	-	-	-	-
Capital Expenditure	387,462,091	450,484,144	473,008,351	496,658,769
Acquisition of non-financial assets	-	21,000,000	22,050,000	23,152,500
Use of goods and services	-	-	-	-
Capital Transfer to Agencies	40,500,000	-	-	-
Other development	346,962,091	429,484,144	450,958,351	473,506,269
Total Expenditure by Vote	625,290,411	701,769,067	731,831,822	763,246,944

H. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2024/25- FY 2026/27 (IN KSHs.)

Economic Classification	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY 2026/27
P6. Water Supply and Sanitation Services				
Current Expenditure	-	-	-	-
Capital Expenditure	30,500,000	152,500,000	160,125,000	168,131,250
Acquisition of non-financial assets	-	-	-	-
Other development	30,500,000	152,500,000	160,125,000	168,131,250
Capital Transfers to Agencies	-	-	-	-
Total Expenditure by Programme	30,500,000	152,500,000	160,125,000	168,131,250
CP7: ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES				
Current Expenditure	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	-	21,000,000	22,050,000	23,152,500
Acquisition of non-financial assets	-	-	-	-
Other development	-	21,000,000	22,050,000	23,152,500



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Total Expenditure by Programme	-	21,000,000	22,050,000	23,152,500
C8: CLIMATE CHANGE MANAGEMENT SERVICES				
Current Expenditure	6,713,617	11,000,000	11,330,000	11,669,900
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	6,713,617	11,000,000	11,330,000	11,669,900
Use of goods and services	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	306,161,004	251,984,144	264,583,351.20	277,812,518
Acquisition of non-financial assets	-	-	-	-
Other development	306,161,004	251,984,144	-	-
Capital Transfers to Agencies	-	-	-	-
Total Expenditure by Programme	312,874,621	262,984,144	275,913,351	289,482,418
CP10. ENERGY SERVICES				
Current Expenditure	-	-	-	-
Capital Expenditure	40,000,000	8,000,000	8,400,000	8,820,000
Acquisition of non-financial assets	-	-	-	-
Other development	40,000,000	8,000,000	8,400,000	8,820,000
Total Expenditure by Programme	40,000,000	8,000,000	8,400,000	8,820,000
CP10: Irrigation Development and Management Services				
Current Expenditure	-	-	-	-
Capital Expenditure	4,087,470	-	-	-
Acquisition of non-financial assets	-	-	-	-
Other development	4,087,470	-	-	-
Total Expenditure by Programme	4,087,470	-	-	-
CP11.General Administrative Services				
Current Expenditure	230,284,923	240,204,923	247,493,471	254,918,275
Compensation to Employees	208,204,000	208,204,000	214,450,120	220,883,624



Use of Goods and Services	29,624,320	32,080,923	33,043,351	34,034,651
Other Recurrent	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Capital Expenditure	-	17,000,000	17,850,000	18,742,500
Acquisition of non-financial assets	-	-	-	-
Other development	-	17,000,000	17,850,000	18,742,500
Total Expenditure by Programme	237,828,320	257,284,923	265,343,471	273,660,775
TOTAL EXPENDITURE	625,290,411	701,769,067	731,711,822	762,997,344



I. SUMMARY OF PROGRAMME OUTPUTS & PERFORMANCE INDICATORS FY 2024/25- FY 2026/27

Sub-Programme	Key Outputs	Key performance indicators	Baseline FY 2023/24	Approved Targets FY 2024/25	Projecte d Target FY 2025/26	Projecte d Target FY 2026/27
CP6: WATER SUPPLY AND SANITATION MANAGEMENT SERVICES						
CSP 6.1 Urban water and sanitation services	Urban water supplies constructed, rehabilitated and expanded	No. of urban water supplies rehabilitated and expanded	-	-	2	2
CSP 6.2 Rural water and sanitation services	Rural water supplies constructed, rehabilitated and expanded	No. of rural water supplies constructed, rehabilitated and expanded	-	43	40	40
	Public schools with installed gutters and water tanks	No. of water tanks installed in public schools	-	-	5	10
	Springs rehabilitated	No. of springs rehabilitated	-	-	3	5
CP7: ENVIRONMENTAL MANAGEMENT AND FORESTRY DEVELOPMENT						
CSP7.1: Waste management services	Waste skips acquired and installed	No. of waste skips acquired and installed	-	20	30	40
	Waste Skip Loaders acquired	No. of Green Hubs developed	-	1	-	-
CPS 7.2 Forest development services	Establishment of tree nurseries in the sub counties	No. of sub counties having tree nurseries courtesy of support of county government	-	-	40	40
CP8: CLIMATE CHANGE MANAGEMENT SERVICES						
CSP 8.2 Climate change mitigation, adaptation and resilience building services	Locally led climate change projects developed and financed	No. of Locally led climate change developed, financed and implemented	40	40	40	40
CP 10: ENERGY SERVICES						
CSP 10.1 Electrical power services	Transformers installed	No. of transformers lights installed	-	0	40	40
CSP 10.2 Solar power services	Market solar lights installed	No. of market solar lights installed and maintained		40	40	80
CSP 10.3. Renewable energy services	Energy center constructed and operationalized	No. of Energy centers constructed and operationalized	0	0	1	1



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	Bio-digesters installed	No. of Bio digesters installed	0	0	40	80
	Clean cook stoves installed	No. of Clean cook stoves installed	0	0	1000	2000
CP 10: IRRIGATION DEVELOPMENT AND MANAGEMENT SERVICES						
CSP10.1: Irrigation Infrastructure Development and Rehabilitation Services	Water Conservation structures rehabilitated	No. of Water Conservation structures rehabilitated	0	0	2	4
CP 11: GENERAL ADMINISTRATIVE SERVICES						
CSP11.1 Administrative services	Timely remuneration of county employees to ensure effectiveness in their performance of duties	Proportion % of employees paid on time.	100%	100%	100%	100%
CSP11.2 Policy planning services	Policies developed and operationalized	No of policies developed and operationalized	0	0	1	2
	Plans developed and operationalized	No. of plans developed and operationalized	0	0	1	1
CSP11.3 Debt Management Services	Progressive settlement of pending bills	Proportion % of pending bills settled	0	7%	15%	30%

J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE DEPARTMENT FOR FY 2024/2025 (IN KSHs.)

Item Codes	RECURRENT VOTE	Approved Estimates FY2024/25
1011005110 P11	GENERAL ADMINISTRATIVE SERVICES(WATER)	
1011015110 SP1	Administrative Support Services	
2110101	Basic Salaries	127,352,400
2110301	House Allowance	23,174,400
2110314	Commuter Allowance	15,550,200
2110320	Leave Allowance	1,483,000
2110202	Casual labour-other	40,644,000
	TOTAL	208,204,000
OFFICE OF THE CHIEF OFFICER WATER AND SANITATION DEVELOPMENT SERVICES		
2210101	Electricity	7,400,000
2210102	Water & Sewerage	500,000
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	480,000
2210302	Accommodation - Domestic travel	600,000
2210303	Daily Subsistence Allowances	1,200,000

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2210309	Field Allowance	660,000
2210904	Motor Vehicle Insurance	144,000
2211101	General office supplies	240,000
2211102	Supplies and accessories for computers and printers	100,000
2211103	Sanitary & Cleaning Materials supplies and services	120,000
2211201	Refined fuels and Lubricants for Transport	2,400,000
2211305	Contracted guards and cleaning services	1,200,000
2220101	Maintenance Expenses -Motor vehicle	300,000
2220206	Maintenance of Civil Works	1,000,000
2211399	Other operating expenses	200,000
	TOTAL	16,544,000

OFFICE OF THE CHIEF OFFICER IRRIGATION DEVELOPMENT SERVICES

2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	300,000
2210302	Accommodation - Domestic travel	400,000
2210303	Daily Subsistence Allowances	800,000
2210309	Field Allowance	480,000
2211102	Supplies and accessories for computers and printers	138,000
2211101	General office supplies	120,000
2211201	Refined fuels and Lubricants for Transport	600,000
2211399	Other operating expenses	200,000
	TOTAL	3,038,000

OFFICE OF THE CHIEF OFFICER ENVIRONMENT, FORESTRY, ENERGY AND CLIMATE CHANGE DEVELOPMENT SERVICES

2210101	Electricity	120,000
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	360,000
2210303	Daily Subsistence Allowances	1,000,000
2210302	Accommodation - Domestic travel	480,000
2210309	Field Allowance	360,000
2210904	Motor Vehicle Insurance	56,000
2211101	General office supplies	180,000
2211102	Supplies and accessories for computers and printers	120,000
2211103	Sanitary & Cleaning Materials supplies and services	120,000
2211201	Refined fuels and Lubricants for Transport	2,250,000
2211305	Contracted guards and cleaning services	6,812,923
2220101	Maintenance Expenses -Motor vehicle	400,000
2211399	Other operating expenses	200,000
	TOTAL	12,498,923
	Sub Total P10	248,284,923

1008005110 P8 CLIMATE CHANGE MANAGEMENT SERVICES

1008015110 SP1	Climate change Governance	
2630102	Current transfer (FLoCCA CCIS)	11,000,000
	Sub Total P8	11,000,000



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TOTAL RECURRENT VOTE		251,284,923
ITEM CODES	DEVELOPMENT VOTE	
1006005110 P6	WATER SUPPLY AND MANAGEMENT SERVICES	
1006025110 SP2	Rural Water Supply Services	
3110502	Water Supplies and Sewerage (ward based FLoCCA counterpart funding)	140,000,000
3110504	Other civil and structural work (Nyaluru Water Project)	2,500,000
3110504	Other civil and structural work (Katala Water Project)	5,000,000
3110504	Other civil and structural work (Pambo Water Project)	5,000,000
	Sub Total P6	152,500,000
1007005110 P7	ENVIRONMENT PROTECTION AND MANAGEMENT SERVICES	
1007015110 SP1	Pollution and Waste Management services	
3110502	Other civil and structural work (purchase of waste skips)	9,000,000
2640503	purchase of trucks and trailers (purchase of waste truck)	12,000,000
	Sub Total P7	21,000,000
1008005110 P8	CLIMATE CHANGE MANAGEMENT SERVICES	
1008025110 SP2	Climate change mitigation, Adaptation and resilience Building	
2640503	Other capital grants- (FLoCCA CCRG)	251,984,144
	Sub Total P8	251,984,144
1009005110 P10	ENERGY SERVICES	
1009025110 SP2	Solar Power Services	
3110504	Other infrastructure and civil works (Maintenance of solar lights)	8,000,000
	Sub Total P10	8,000,000
1011005110 P11	GENERAL ADMINISTRATIVE SERVICES (WATER)	
1011035110 SP3	Debt Management Services	
3110504	Other Civil and structural works (pending bills)	17,000,000
	Sub Total P11	17,000,000
TOTAL DEVELOPMENT		450,484,144
TOTAL VOTE		701,769,067



VOTE 5134: DEPARTMENT OF GOVERNANCE, ADMINISTRATION, COMMUNICATION AND DEVOLUTION

A. VISION.

The entity envisions 'A receptive, well managed and accountable public service for effective service delivery and governance in Homa Bay County'.

B. MISSION

The mission of the entity is 'To provide policy guidance, strategic leadership and institutional development in optimal conditions for inclusive and sustainable governance of Homa Bay County'.

C. CONTEXT FOR BUDGET INTERVENTION.

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

In the FY 2023/2024, the entity was allocated a total of KSH. **457,603,860**, including KSH. **442,603,860** for recurrent and KSH. **15,000,000** for development.

Under the Governance and Coordination services Programme the department trained 250 enforcement staff, kitted all the enforcement, inspectorate and fire brigade staff with uniforms.

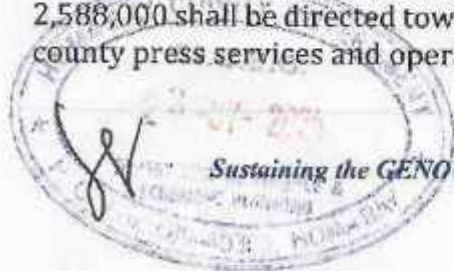
Under Communication and public engagement, the department revamped the county's website, established the monthly newsletter, published newspaper supplement.

In the FY 2024/2025, the entity was allocated a total of KSH. **463,000,546**, including KSH. **440, 00,546** for recurrent and KSH. **23,000,000** for development.

Under the Governance and Coordination services Programme, the KSHs. **417,029,656** allocated shall be directed paying salaries of staff KSHs 301,955,656 and motivating their best performance.

KSHs 37,500,000 shall be directed towards KDSP II program, KSHs 15,000,000 has been allocated towards refurbishment and renovation of Ward offices operations and their renovations and operations of the office of the Governance and Administration.

Under the Communication and Public Engagement programme, the division has been allocated KSH 5,000,000 for Pending bills, KSHs 7,610,890 for media relations, KSHs 2,588,000 shall be directed towards county visibility and branding and KSHs 12,120,000 for county press services and operationalization of the communication unit.



Under the Special projects and disaster management the division has been allocated KSHs 4,800,000 for Disaster management and prevention services, KSHs 3,600,000 for public participation coordination services and KSHs 10,320,000 for stakeholder management and office operations.

D. PROGRAMMES AND THEIR OBJECTIVES

Programme	Objectives
CP1: Governance and Coordination Services	To improve field administration and participation of communities in governance at the local levels as well as coordination of devolution. Disaster management and special projects.
CP2: Communication and Public participation	To enhance involvement and mobilization of stakeholders and, implementation of development programmes within local communities
CP3: Special projects and Disaster management	To enhance compliance within the county and to improve disaster management.

E.SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2024/25 - 2026/27

County Programme (CP)	Revised Estimates II FY 2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Governance, Administration and Devolution Services.	422,099,562	417,029,656	429,540,546	442,426,762
Communication and Public Engagement	13,602,565	27,250,890	40,648,332	41,867,782
Special projects and disaster management	21,901,733	18,720,000	50,779,000	52,302,370
TOTAL VOTE	457,603,860	463,000,546	520,967,878	536,596,914

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FY 2024/25 - 2026/27

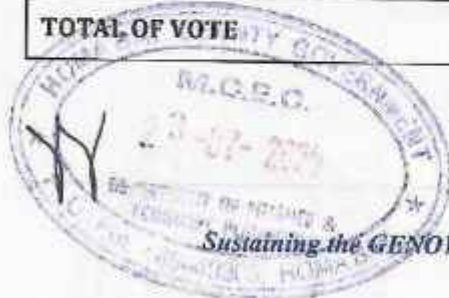
	Revised Estimates II FY 2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: Governance, Administration and Devolution Services.				
CSP1:1 Governance and Administration	268,506,000	339,495,656	343,583,018	353,890,509
CSP1:2 Field Coordination and Administration Services	32,450,400	29,400,000	35,432,000	36,494,960
CSP1:3 Compliance and Enforcement Services	24,710,000	10,634,000	16,233,212	16,720,208



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CSP1.4 Devolution Support Services	24,710,000	37,500,000	38,625,000	39,783,750
Total Expenditure of Programme 1	300,956,400	417,029,656	433,873,230	446,889,427
CP2: COMMUNICATION AND PUBLIC ENGAGEMENT				
CSP 2.1 County Press Services	23,602,565	12,120,000	13,056,692	13,448,392.76
CSP 2.2 Media relations		7,610,890	4,326,000	4,455,780.00
CSP 2.3 County Visibility and Branding		7,520,000	2,665,640	2,745,609.20
Total Expenditure of Programme 2	40,465,565	27,250,890	40,648,332	41,867,781.96
Programme 3 STAKEHOLDER, SPECIAL PROJECTS AND DISASTER MANAGEMENT				
CSP3.1 Special Projects Services	7,007,350	10,320,000	16,171,000	16,656,130
CSP 3.2 Public participation Coordination Services		3,600,000	3,708,000	3,819,240
CSP3.3 Disaster Prevention and Management Services	31,894,383	4,800,000	30,900,000	31,827,000
Total Expenditure of Programme 3	63,611,733	18,720,000	50,779,000	52,302,370
TOTAL VOTE	405,033,698	463,000,546	525,300,562	541,059,579
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25 - 2026/27				
Expenditure Classification	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CURRENT EXPENDITURE	373,033,698	440,000,546	452,887,854.4	466,474,490
Compensation to employees	250,000,000	301,955,056	310,602,326	319,920,395
Use of goods and services	94,760,698	95,944,890	98,510,529	101,465,845
Acquisition of non-financial assets	28,273,000	4,600,000	5,150,000	5,304,500
Other recurrent	0	37,500,000	38,625,000	39,783,750
CAPITAL EXPENDITURE	32,000,000	23,000,000	73,500,000	77,175,000
Acquisition of non-financial assets	0	0	0	0
Other development	32,000,000	23,000,000	73,500,000	77,175,000
TOTAL OF VOTE	405,033,698	463,000,546	526,387,854	543,649,490



H. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES AND ECONOMIC CLASSIFICATION, FY2024/25 – 2026/27 (KShs.)

Economic Classification	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: Governance, Administration and Devolution Services.				
Current Expenditure	300,956,400	402,149,656	409,812,018.4	422,106,379
Compensation to employees	250,000,000	301,955,656	310,602,326	319,920,395
Use of goods and services	50,956,400	59,094,000	58,524,693	60,280,433
Acquisition of non-financial assets		3,600,000	2,060,000	2,121,800
Current transfers to other agencies	0	37,500,000	38,625,000	39,783,750
Capital Expenditure	0	15,000,000	21,000,000	22,050,000
Acquisition of non-financial assets	0	15,000,000	0	0
Other development	0	15,000,000	21,000,000	22,050,000
Total of Programme 1	300,956,400	417,149,656	430,812,018	444,156,379
CP2: STAKEHOLDER MANAGEMENT AND COMMUNICATION.				
Current Expenditure	30,465,000	22,250,890	20,048,332	20,649,782
Compensation to employees	-	0	-	-
Acquisition of non-financial assets		200,000.00	1,030,000	1,060,900
Use of goods and services	30,465,000	22,050,890	19,018,332	19,588,882
Other recurrent	-	0	-	-
Capital Expenditure	10,000,000	5,000,000	21,000,000	22,050,000
Other development	10,000,000	5,000,000	21,000,000	22,050,000
Acquisition of non-financial assets	-	0	-	-
Total of Programme 2	40,465,565	27,250,890	41,048,332	42,699,782
CP3: SPECIAL PROJECTS AND DISASTER MANAGEMENT				
Current Expenditure	41,611,733	15,720,000	19,879,000	20,475,370

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Page 148



Compensation to employees	0	0	-	-
Use of goods and services	41,611,733	15,720,000	19,879,000	20,475,370
Other recurrent	0	0	-	-
Capital Expenditure	22,000,000	3,000,000	31,500,000	33,075,000
Acquisition of non-financial assets	0	0	-	-
Other development		3,000,000	31,500,000	33,075,000
Total of Programme 3	63,611,733	18,720,000	51,765,000	54,353,250
TOTAL VOTE	405,033,698	463,000,546	523,625,350	541,209,411

I. SUMMARY OF OUTPUTS AND PERFORMANCE INDICATORS, FY 2024/25-2026/27 (IN KSH.)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target 2023/24	Approved Targets 2024/2025	Projected Target 2025/26	Projected Target 2026/27
CP1: GOVERNANCE AND COORDINATION SERVICES							
SP1.1: Governance and Coordination Services	Directorate of Administration and Devolution	Renovation of sub county Admins offices.	No. of	0	4	4	0
			units/months covered				
		Contracted works	% of works completed	100%	100%	100%	
		completed to specification					
CP2: Communication and Public Engagement							
SP2.1: Media Relations	Director Communication	All necessary memos/ documents prepared	% Media coverage	100%	100%	100%	100%
CP3: Special projects and Disaster management							
SP5.1: Disaster Management Services	Office of the County Secretary	Monthly reports Submitted.	No of reports done	100%	100%	100%	100%
SP5.3: Public Participation Coordination	Directorate of Public Participation	Monthly reports Submitted.	No of reports done	100%	100%	100%	100%

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I. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2024/25(KSHS.)

R5134: RECURRENT			
Sub-Item Code	Item Description	Approved Estimates FY2024/25	
0724005110CP24	Governance and Coordination Services		
0724015110SP1	Governance and Administration		
2110101	Basic Salaries - Civil Service	301,955,656	
2210101	Electricity	840,000	
2210102	Water and Sewerage charges	960,000	
2210201	Telephone, Telex, Fax mail and mobile phone services	840,000.00	
2210202	Internet Connections	300,000.00	
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	4,560,000	
2210302	Accommodation - Domestic Travel	3,360,000	
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)-Foreign	2,500,000	
2210402	Accommodation - International	1,700,000	
2210502	Publishing and printing services	250,000	
2210603	Office Rent	1,500,000	
2210801	Catering services (receptions), accommodation, gifts, food and drinks	2,400,000	
2210802	Boards, Committees, Conferences and Seminars	1,500,000	
2210899	Hospitality Supplies	2,000,000	
2210904	Motor vehicle Insurance	500,000	
2211006	Purchase of Equipment	750,000	
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	2,200,000	
2211102	Supplies and Accessories for computers and printers	1,000,000	
2211103	Sanitary and Cleaning Materials	1,800,000	
2211201	Refined Fuels and Lubricants	1,680,000	
2211310	Contracted Professionals	1,000,000	
2211399	Other Operating Expenses	1,800,000.00	
2220101	Maintenance expenses - motor vehicles	1,200,000	
2220202	Maintenance of Office Furniture and Equipment	300,000	
2220210	Maintenance of Computers, Software and Networks	400,000.00	
3111001	Purchase of Office Furniture and Fittings	2,000,000	
3111002	Purchase of Tonners, Cartridges and Computer Access	200,000	
0724025110SP2	Field Coordination Services		
2210303	Daily Subsistence Allowances	14,400,000	
0724035110SP3	Compliance and Enforcement Services		
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	600,000	
2210302	Accommodation - Domestic Travel	600,000	

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2210711	Tuition Fees Allowance	4,194,000
2211016	Purchase of Uniforms and Clothing – Staff	3,000,000
2211201	Refined Fuels and Lubricants	480,000
2220101	Maintenance expenses - motor vehicles	480,000
3111108	Purchase of security equipment (inspectorate equipment)	1,400,000
0724045110SP4	Devolution Support Services	
2630101	Current transfers (KDSPII)	37,500,000
Sub-Total CP24		402,149,656
0725005110CP25	Communication and Public Engagement	
0725015110SP1	County Press Services	
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	960,000
2210302	Accommodation - Domestic Travel	960,000
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.) - Foreign	500,000
2210402	Accommodation – International	500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	3,000,000
2210802	Boards, Committees, Conferences and Seminars	500,000
2210904	Motor vehicle Insurance	150,000
2211006	Purchase of Equipment	750,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	1,200,000
2211102	Supplies and Accessories for computers and printers	700,000
2211201	Refined Fuels and Lubricants	960,000
2211399	Other Operating Expenses	840,000.00
2220101	Maintenance expenses - motor vehicles	600,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220210	Maintenance of Computers, Software and Networks	200,000.00
3111002	Purchase of Tonners, Cartridges and Computer Access	200,000
0725025110SP2	Media Relations	
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,200,000
2210302	Accommodation - Domestic Travel	1,200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	210,890
0725035110SP3	County Visibility and Branding	
2210502	Publishing and printing services	360,000
2210504	Advertising, awareness and publicity campaigns-public participation.	4,800,000
2211006	Purchase of Equipment	1,400,000
2211201	Refined Fuels and Lubricants	960,000
Sub-Total CP25		22,250,890



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0726005110CP26	Special projects and Disaster Management	
072601510SP1	Special projects Services	
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	960,000
2210302	Accommodation - Domestic Travel	960,000
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)-Foreign	500,000
2210402	Accommodation - International	500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	600,000
2210802	Boards, Committees, Conferences and Seminars	500,000
2210904	Motor vehicle Insurance	150,000
2211006	Purchase of Equipment	750,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	1,200,000
2211102	Supplies and Accessories for computers and printers	700,000
2211201	Refined Fuels and Lubricants	960,000
2211399	Other Operating Expenses	1,000,000.00
2220101	Maintenance expenses - motor vehicles	600,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220210	Maintenance of Computers	840,000
07260255110SP2	Public Participation Coordination Services	
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,800,000
2210302	Accommodation - Domestic Travel	1,800,000
0726035510SP3	Disaster Prevention and Management Services	
2211201	Refined Fuels and Lubricants	1,800,000
Sub-Total CP26		15,720,000
TOTAL RECURRENT		440,000,546
724025110	Field Coordination Services	
3110302	Refurbishment of Non-Residential Buildings (Sub-County admin offices)	15,000,000
725025110	Media Relations	
3110504	Other infrastructure and civil works (pending bills)	5,000,000
726035510	Disaster Prevention and Management Services	
3110401	Disaster Management prevention	3,000,000
TOTAL DEVELOPMENT		23,000,000
TOTAL VOTE (R+D)		463,000,546



VOTE 5135: EXECUTIVE OFFICE OF THE GOVERNOR

A. VISION

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

B. MISSION:

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

C. CONTEXT FOR BUDGET INTERVENTION

The departments mandate is to provide coordination, leadership and track results for each devolved entity for purposes of ensuring effective service delivery. In the revised budget FY 2023/2024, the department was allocated a total of KSH. **704,330,618.00** including KSH. **634,330,618.00** For recurrent and KSH. **70,000,000** for development.

In the FY 2024/25, the entity has been allocated a total of KSH. **632,460,906** entailing a recurrent value of KSH. **402,460,906** and a development of KSH. **230,000,000**.

Under the Governance and Executive Coordination Programme, the KSH. **547,000,906** allocated shall be directed towards paying staff salaries and remunerations at KSh. **222,993,656**, KSH **210,000,000** shall be directed towards construction of the county headquarters and facilitating operations of the Executive Office of Governor.

Under the Strategy and Service Delivery Services Programme, the KSh **44,574,690** allocated, KSh **34,574,690** shall be directed towards improving development outcomes from executive decisions and operating the liaison and advisory offices and KSH **10,000,000** shall be directed towards payment of pending bills.

Under the Public Service Administration and Support Services, the KSh. **40,885,310** allocated shall be directed towards facilitating the human resource offices and office of the county attorney and KSH 10,000,000 for Human Resource strengthening and enhancement project.



D. PROGRAMMES AND THEIR OBJECTIVES

Programme	Objectives
CP1: Governance and Coordination Services	To provide strategic leadership and coordination that supports service delivery and facilitates transformation towards sustainable and inclusive development at all devolved levels
CP2: Strategy and Service Delivery Services	To provide strategic support that would scale up impact and facilitate achievement of the best possible outcomes from executive decisions
CP 3: Public Service Administration Support Services	To support improvement in service delivery and coordinate manpower planning and logistic support to the county administration

E. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES, FY 2024/25-2026/27 (IN KSHs.)

	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
County Programme CP1:	GOVERNANCE AND COORDINATION SERVICES			
CP1: Governance and Coordination Services	164,795,277	547,000,906	563410933.2	580313261.2
CP2: Strategy and Service Delivery Improvement Services	10,000,000	44,574,690	45911930.7	47289288.62
CP3: Public Service Administration Support Services	529,535,341	40,885,310	42111869.3	43375225.38
Total Expenditure of Vote	704,330,618.00	632,460,906	651434733.2	670977775.2



F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES AND SUB-PROGRAMME, FY 2024/25-2026/27 (IN KSHs.)

Programme (CP)	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY 2026/27
CP1: GOVERNANCE AND COORDINATION SERVICES				
SP1.1: Executive Management and Liaison Services	153,210,142	532,819,306	548803885.2	565268001.7
SP1.2: Field Coordination and Administration Services	11,585,135	14,181,600	14607048	15045259.44
Total Expenditure of Programme	164,795,277	547,000,906	563410933.2	580313261.2
CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES				
SP2.1: Strategy and Advisory Services	10,000,000	40,524,690	41740430.7	42992643.62
SP2.3: Information and Communication Services	0	4050000	4171500	4296645
Total Expenditure of Programme	10,000,000	44,574,690	45911930.7	47289288.62
CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES				
SP3.1: Human Resource Management and Development Services	507,948,494	19,906,980	20504189.4	21119315.08
SP3.2: Legal Services	7,172,847.00	20,978,330	21607679.9	22255910.3
SP3.3: Performance Management Services	6,310,000	0	0	0
Total Expenditure of Programme	529,535,341	40,885,310	42111869.3	43375225.38
TOTAL OF VOTE	704,330,618.0	632,460,906	651434733.2	670977775.2
	0			

G. SUMMARY OF EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (IN KSH.)

Expenditure Classification	Revised Estimates II FY 2023/24	Approved Estimates FY2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CURRENT EXPENDITURE	634,330,618	402,146,771	414211174.1	426637509.4
Compensation to employees	443,821,308	222,993,656	229683465.7	236573969.7
Use of goods and services	164,209,310	167,403,115	172425208.5	177597964.7
Acquisition of Non-Financial Assets		11,750,000	12102500	12465575
CAPITAL EXPENDITURE	70,000,000	230,000,000	241500000	253575000
Other development	70,000,000	220,000,000	231000000	242550000
Capital Transfers	0	10,000,000	10500000	11025000

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Page 6



TOTAL OF VOTE	704,330,618.0 0	632,146,77 1	655,711,174.1	680,212,509.4
H. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27(IN KSH.)				
Expenditure Classification	Revised Estimates II FY2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: GOVERNANCE AND COORDINATION SERVICES				
Current Expenditure	94,795,277	337,000,906	347110933.2	357524261.2
Compensation to employees	0	222,993,656	0	0
Use of goods and services	94,795,277	104,107,250	107230467.5	110447381.5
Acquisition of non-financial assets	0	9,900,000	0	0
Current transfers to other agencies	0	0	0	0
Capital Expenditure	70,000,000	210,000,000	0	0
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
Total of Programme 1	164,795,277	547,000,906	347110933.2	357524261.2
CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES				
Current Expenditure	10,000,000	34,574,690	35611930.7	36680288.62
Compensation to employees	0	0	0	0
Use of goods and services	10,000,000	34,574,690	35611930.7	36680288.62
Other recurrent	0	0	0	0
Capital Expenditure	0	10,000,000	10300000	10609000
Acquisition of non-financial assets	0	0	0	0
Total of Programme 2	10,000,000	44,574,690	45911930.7	47289288.62
CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES				
Current Expenditure	529,535,341	30,885,310	31811869.3	32766225.38
Compensation to employees	443,821,308		0	0
Use of goods and services	59,414,033.00	30885310	31811869.3	32766225.38
Other recurrent	26,300,000	0	0	0
Capital Expenditure	0	10,000,000	10500000	11025000
Acquisition of non-financial assets	0	0	0	0
Other development	0	10,000,000	10500000	11025000
Total of Programme 3	529,535,341	40,885,310	42311869.3	43791225.38
TOTAL OF VOTE	704,330,618.0 0.	632,460,906	435334733.2	448604775.2

Sustaining the GENOWA agenda for accelerated and inclusive economic growth

156 Page



I. SUMMARY OF OUTPUTS AND PERFORMANCE INDICATORS, FY 2024/25-2026/27 (IN KSH.)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target 2023/24	Draft Targets 2024/2025	Projected Target 2025/26	Projected Target 2026/27
CP1: GOVERNANCE AND COORDINATION SERVICES							
SP1.1: Executive management and liaison services	Office of County Secretary	Operational costs are covered through the year	No. of	12	12	12	12
			units/months covered				
		Contracted works	% of works completed	100%	100%	100%	100%
		completed to specification					
CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES							
SP2.1: Strategy and advisory services	Strategy & Delivery Unit	All necessary memos/ documents prepared	% of political, economic and legal issues	100%	100%	100%	100%
			successfully addressed				
CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES							
SP5.1: Planning and Monitoring Services	Office of the County Secretary						
SP5.2: Human Resource Management Services		Staff contracted and supported to perform at peak	% of staff contracted and performing at peak	90%	100%	100%	100%
SP5.3: Legal Services	Office of the County Attorney	All fees and retainers due are cleared	% of payments due paid out	50%	80%	100%	100%



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

VOTE 5135: RECURRENT		
Sub-Item Code	Sub-Item Description	Approved Estimates FY2024/25
727005110CP27	Governance and Coordination Services	
0727015110SP1	Executive Management and Liaisons Services	
2110101	Basic Salaries	179,534,092
2110321	Gratuity Payment	43,459,564
2210203	Courier and Postage Services	300,000
2210101	Electricity	520,000
2210102	Water and Sewerage Charges	1,000,000
2210201	Telephone telex and mobile phones	2,000,000
2210202	Internet connection services	1,800,000
2210301	Domestic travel	10,100,000
2210302	Accommodation- Domestic travel	7,200,000
2210303	Daily Subsistence Allowance	12,200,000
2210502	Publishing and Printing Services	1,000,000
2210401	Foreign travel	8,800,000
2210402	Accommodation- Foreign travel	7,000,000
2210801	Catering Services	4,060,000
2210802	Boards, Committees, Conferences and Seminars	2,496,000
2211006	Purchase Of equipment	2,250,000
2211101	General Office Expenses	4,404,000
2211102	Supplies and Accessories for Computers and Printers	2,700,000
2211201	Refined fuels and Lubricants	8,300,000
2211310	Contracted Professionals services	3,090,000
2220101	Maintenance expenses (motor vehicle)	3,580,000
2220210	Maintenance of Computers, Software and Networks	1,195,660
2211399	Other Operating expenses	4,200,000
2220202	Maintenance of Office Furniture and Equipment	1,200,000
2210904	Motor Vehicle Insurance	1,270,000
3110701	Purchase of Motor Vehicle	7,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,250,000



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Sub-Total CP27SP1		322,819,306
727025110SP2	Field Coordination and Administration Services	
2210301	Domestic travel	1,600,000
2210302	Accommodation- Domestic travel	1,480,000
2210303	Daily Subsistence Allowance	1,831,600
2210711	Tuition fees	500,000
2210712	Training Allowance	500,000
2210801	Catering Services	360,000
2211006	Purchase Of equipment	100,000
2211101	General Office Expenses	2,200,000
2211201	Refined fuels and Lubricants	1,960,000
2211310	Contracted Professionals services	1,000,000
2220101	Maintenance expenses (motor vehicle)	2,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	650,000
Sub-Total CP27SP2		14,181,600
727005110CP27	RECURRENT TOTAL CP27	337,000,906
728005110CP28	Strategy and Service Delivery Services	
0728015110SP1	Strategy and Advisory Services	
2210101	Electricity	524,000
2210102	Water and Sewerage Charges	500,000
2210201	Telephone telex and mobile phones	875,000
2210202	Internet connection services	300,000
2210301	Domestic travel	1,500,000
2210302	Accommodation- Domestic travel	1,000,000
2210303	Daily Subsistence Allowance	1,000,000
2210603	Office rent	2,000,000
2210401	Foreign travel	1,000,000
2210402	Accommodation- Foreign travel	1,000,000
2210801	Catering Services	3,000,000
2210899	Hospitality (intergovernmental relations)	6,000,000
2211101	General Office Expenses	2,640,000
2211102	Supplies and Accessories for Computers and Printers	1,045,690
2211103	Sanitary and Cleaning materials	1,200,000
2211201	Refined fuels and Lubricants	2,100,000
2220101	Maintenance expenses (motor vehicle)	1,200,000
2211399	Other Operating expenses	1,440,000



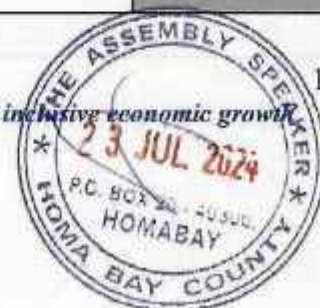
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2210904	Motor Vehicle Insurance	200,000
2220205	Maintenance of office building	2,000,000
Sub-Total CP28SP1		30,524,690
0728025110SP2	Information and Communication Services	
2210303	Daily Subsistence Allowance	840,000
2210502	Publishing and Printing Services	360,000
2211006	Purchase Of equipment	1,850,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
Sub-Total CP28SP2		4,050,000
Sub-Total CP28		34,574,690
0729005110CP29	Public Service Administration Support Services	
0729015110SP1	Human Resource Management and Development Services	
2210301	Domestic travel	1,000,000
2210302	Accommodation- Domestic travel	500,000
2210303	Daily Subsistence Allowance	1,000,000
2210502	Publishing and Printing Services	300,000
2210711	Tuition fees	500,000
2210712	Training Allowance	500,000
2210801	Catering Services	800,000
2210904	Motor Vehicle Insurance	250,000
2211101	General Office Expenses	1,000,000
2211103	Sanitary and Cleaning materials	756,980
2211201	Refined fuels and Lubricants	1,000,000
2211310	Contracted Professionals services	500,000
2220101	Maintenance expenses (motor vehicle)	500,000
2211399	Other Operating expenses	800,000
2220202	Maintenance of Office Furniture and Equipment	500,000
Sub-Total CP29SP1		9,906,980
0729025110 SP2	Legal Services	
2210301	Domestic travel	2,000,000
2210302	Accommodation- Domestic travel	1,000,000
2210303	Daily Subsistence Allowance	1,000,000
2210502	Publishing and Printing Services	650,000
2210503	Subscription to Newspapers	400,000
2210504	Advertising	500,000



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2210401	Foreign travel	1,000,000
2210402	Accommodation- Foreign travel	500,000
2210711	Tuition fees	500,000
2210712	Training Allowance	500,000
2210802	Boards, Committees, Conferences and Seminars	500,000
2211006	Purchase Of equipment	500,000
2211101	General Office Expenses	1,200,000
2211102	Supplies and Accessories for Computers and Printers	800,000
2211103	Sanitary and Cleaning materials	1,200,000
2211201	Refined fuels and Lubricants	960,000
2211308	Legal Services	3,314,135
2211310	Contracted Professionals services	1,000,000
2220101	Maintenance expenses (motor vehicle)	800,000
2220210	Maintenance of Computers, Software and Networks	430,190
2211399	Other Operating expenses	500,000
2220202	Maintenance of Office Furniture and Equipment	250,000
2210904	Motor Vehicle Insurance	150,000
3111001	Purchase of office furniture	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	824,005
Sub-Total CP29SP2		20,978,330
Sub-Total CP29		30,885,310
TOTAL RECURRENT		402,460,906
D5135: DEVELOPMENT		Approved Estimates FY 2024/25
0729015110SP1	Executive Management and Liaisons Services	
2640503	Human Resource Enhancement Project (KDSP II)	10,000,000
0728015110SP1	Strategy and Advisory Services	
3110504	Other infrastructure (Pending bills at governor's new office)	10,000,000
0727015110SP1	Human Resource Management and Development Services	
3110504	Other infrastructure and public works Head office)	210,000,000
TOTAL DEVELOPMENT		230,000,000
VOTE 5135 TOTAL D+R		632,460,906



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VOTE 5136: KENDU BAY MUNICIPAL BOARD

H. VISION

Vision: The Board envisions "A municipality of choice for all to invest, work, live and prosper in."

I. MISSION

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

PERFORMANCE OVERVIEW

In the FY 2023/2024, a total of Kshs. 17,720,274 was allocated to the board. This included Kshs. 7,870,274 for recurrent and Kshs. 7,850,000 for development. The municipal board undertook several strategic initiatives to enhance infrastructure development, citizen engagement and environmental management initiative to help conserve the environment. During the world tree planting day, the board planted 400 seedlings around lake Simbi Nyaima and 50 other seedlings at the municipality compound.

The board also organized 2 Kendu Bay cleanup exercises in collaboration with the Department of environment. The two exercises turned out to be very successful and the citizens fully embraced and took part in it.

In conclusion, the board also held 3 citizen engagements for, a one was on citizen budget and the two others on general citizen issues

J. CONTEXT FOR BUDGET INTERVENTION

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

MAJOR OUTPUT FOR THE FY 2024/25

In the FY 2024/25, the Board has been allocated Kshs **17,870,274**, which includes Kshs. **9,870,274** for recurrent and Kshs. **8,000,000** for development purposes. The Board has allocated the funds as follows:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds Kshs. **9,870,274** will be channeled towards: Policy and plan development



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at Kshs 1,057,052, remuneration of staff at Kshs. 3,803,640, Facilitating M&E and general office operations at Kshs. 5,009,582.

- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards acquisition of land for dumpsite at Kshs. 3,500,000 and installation of solar lights at 3,000,000 whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards development of 10km drainage at 1,500,000.

K. PROGRAMMES AND THEIR OBJECTIVES

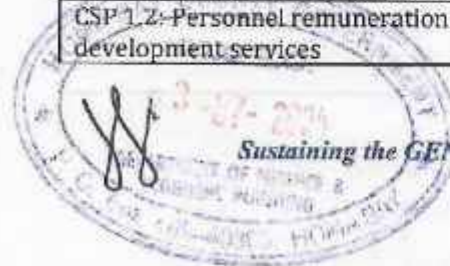
PROGRAMMES	OBJECTIVE
P1: Policy, Planning and Administration Services	To provide overall policy and strategic direction for the transformation of the Kendu Bay Municipality
P2: Public Works and Infrastructure Improvement Services	To promote effective development, management and maintenance of all municipal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

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2024/25-2026/27(KSH.)

Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: Planning, Finance and Administrative Support Services	7,870,274	9,870,274	10,166,382	10,471,374
CP2: Public Works and Infrastructure Improvement Services	3,350,000	3,000,000	3,150,000	3,307,500
CP3: Housing and Urban Development Services	4,500,000	5,000,000	5,250,000	5,512,500
Total Expenditure	15,720,274	17,870,274	18,566,382	19,291,374

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2024/25-2026/27 (KSH.)

Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	1,288,010	1,057,052	1,088,764	1,121,426
CSP 1.2: Personnel remuneration and development services	3,803,640	3,803,640	4,473,949	4,608,168



CSP 1.3 Administrative support services	2,778,624	5,009,582	4,603,669	4,741,780
Total Expenditure of CP1	7,870,274	9,870,274	10,166,382	10,471,374
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services		-	-	
CSP 2.2: Public facilities improvement services	3,350,000	3,000,000	3,150,000	3,307,500
CSP 2.3: Environmental improvement services		-	-	
Total Expenditure of CP2	3,350,000	3,000,000	3,150,000	3,307,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 3.1: environmental improvement services	4,500,000	3,500,000	3,675,000	3,858,750
CSP 3.2: land use management		1,500,000	1,575,000	1,653,750
Total Expenditure of CP3	4,500,000	5,000,000	5,250,000	5,512,500
Total Departmental Expenditure	15,720,274	17,870,274	18,566,382	19,291,374

**G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27
(KSH.)**

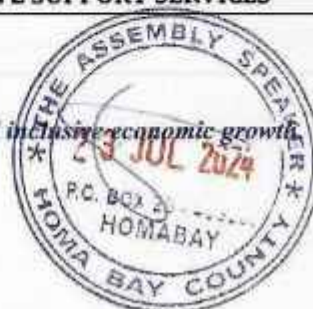
Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Estimates	7,870,274	9,870,274	11,532,832	11,878,817
Compensation to Employees	3,803,640	3,803,640	4,473,949	4,608,168
Use of Goods and Services	2,778,624	5,009,582	5,692,433	5,863,206
Acquisition of Non-Financial Assets	1,288,010	1,057,052	1,366,450	1,407,443
Current Transfers to Other Government Agencies	-	-	-	
Other Recurrent	-	-	-	
Capital Estimates	7,850,000	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets	-	-	-	
Capital Transfers to Other Government Agencies	-	-	-	
Other Development	3,000,000	8,000,000	8,400,000	8,820,000
Total of Vote	15,720,274	17,870,274	19,932,832	20,698,817

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (IN KSH.)

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES



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Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Estimates	7,870,274	9,870,274	11,532,832	11,878,817
Compensation to Employees	3,803,640	3,803,640	4,473,949	4,608,168
Use of Goods and Services	2,778,624	5,009,582	5,692,433	5,863,206
Acquisition of Non-Financial Assets	1,288,010	1,057,052	1,366,450	1,407,443
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimates	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme 1	7,870,274	9,870,274	11,532,832	11,878,817

CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES

Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Estimates	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimates	3,350,000	3,000,000	3,150,000	3,307,500
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	3,350,000	3,000,000	3,150,000	3,307,500
Total of Programme 2	3,350,000	3,000,000	3,150,000	3,307,500

CP3: HOUSING AND URBAN DEVELOPMENT SERVICES

Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
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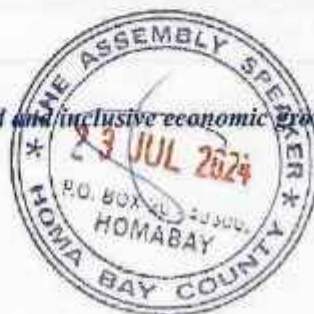
Current Estimates	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimates	4,500,000	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme 3	4,500,000	5,000,000	5,250,000	5,512,500
Total Expenditure	15,720,274	17,870,274	19,932,832	20,698,817

I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2024/25-2026/27(IN KSH.)

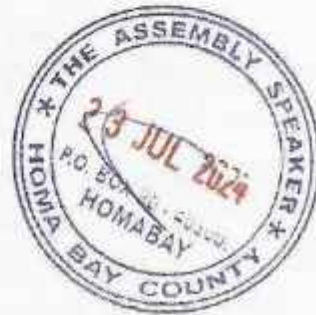
Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Estimate II FY 2023/24	Approved Targets FY 2024/25	Projected Targets FY 2024/25	Projected Targets FY 2026/27
SP 1.1: Policy and Planning Services	KBM	Appropriate Policies and Plans developed	No. of Policies and Plans developed	0	1	1	1
SP1.2: Personnel remuneration and development services	KBM	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%	100%	100%
	KBM	Public Forum reached with necessary services	No. of public fora held	2	4	6	8
	KBM	Field visits conducted	No. of backstopping missions conducted	15	30	45	60
CSP 1.3: General Administration and Support Services	KBM	Competent staff	No. of Staff trained	2	15	20	20
CSP 2.1: Transport infrastructure improvement services	KBM	Enhanced security	No. of streetlights installed	10	40	60	80



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CSP 3.1: Environmental improvement services	KBM	Clean Municipality	Acres of Land purchased and Developed for dumping site	1	0	0	0
			Km. of Drainage Works	5	25	35	45
CSP 3.2: Land Use Management	KBM	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	0	0	0



I. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2024/2025 (KSH.)

5136: RECURRENT

Sub-Item Code	Sub-Item Description	Approved Estimates FY2024/25
109005110	P9: Policy, Planning and Administration Services	
109025110	SP2: Personnel remuneration and development services	
2110101	Basic Salaries-Civil Service	3,720,840
2110301	House Allowance	52,800
2110314	Commuter Allowance	30,000
	Sub Total	3,803,640
109035110	SP3: Financial management services	
2210101	Electricity	60,000
2210201	Telephone, Telex, Mobile Phone Services	30,000
2210202	Internet Connection	84,000
2210102	Water and Sewerage Charges	6,000
2210301	Domestic Travel	300,000
2210302	Accommodation- Domestic Travel	150,000
2210303	Daily Subsistence Allowance	812,052
2210309	Field Allowance	100,000
2210502	Publishing and printing services	45,000
2210504	Advertising	250,000
2210712	Training Allowance	290,000
2210801	Catering Services	124,000
2210809	Board Allowance	800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	408,683
2211102	Supply of Accessories for computers and printers	129,844
2211103	Sanitary and Cleaning materials	48,731
2211201	Refined fuels and Lubricants	120,000
2211310	Contracted Professional Services	600,000
3111001	Purchase of Office Furniture and Fittings	958,324
3111002	Purchase of Computers, Printers and Other IT Equipment	750,000



	Sub Total	6,066,634
	TOTAL CURRENT - R5136	9,870,274
	DEVELOPMENT	
Sub-Item Code	Item/Name Description	Approved Estimates FY2024/25
110005110	CP10: Public Works and Infrastructure Improvement Services	
110025110	SP2: Public facilities improvement services	
3110504	Other Infrastructure and Civil Works (Installation of 14 solar lights)	3,000,000
	CP10: Sub-Total	3,000,000
111005110	CP11: Housing and Urban Development Services	
111025110	SP2: Neighborhood planning and development services	
3130100	Acquisition of land for dumpsite	3,500.00
3130504	Development of 10 KM drainage	1,500,000
	CP11 Sub- Total	8,000,000
	TOTAL DEVELOPMENT	8,000,000
	VOTE 5136 - TOTAL EXPENDITURE (R+D)	17,870,274



VOTE 5137: MBITA MUNICIPAL BOARD

A. VISION

A municipality of choice for all to invest, work, live and prosper in.

B. MISSION

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.

C. CONTEXT FOR BUDGET INTERVENTION

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

In the FY 2023/2024, Mbita Municipal Board was allocated a total of Kshs. 20,951,972 for the Supplementary No.1, Kshs. 10,060,000 for recurrent expenditure and Kshs. 10,891,972 for Development expenditure. This was again revised to **Kshs. 16,420,472** that is Kshs. **7,870,274** for recurrent and Kshs. **8,55,198** for development in Supplementary No.2.

In the FY 2024/25, the Board has been allocated a total of KSh. **17,870,274** which includes KSh. **9,870,274** for recurrent and KSh. **8,000,000** for development purposes:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Policy and plan development at Kshs. **3,803,640**; remuneration of staff at Kshs. **3,731,949**; facilitating M & E and general office operations at Kshs. **2,334,685**
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards installation of 16 solar lights at Kshs. **3,000,000** whereas:
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition of land for a Dumpsite at Kshs. **3,500,000** and development of 10Km. of Drainage at Kshs. **1,500,000**.



D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2024/25-2026/27 (KSH.)

Program	Revised Estimate II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: Planning, Finance and Administrative Support Services	7,870,274	9,870,274	10,166,382	10,471,374
CP2: Public Works and Infrastructure Improvement Services	4,275,099	3,000,000	3,200,000	3,410,000
CP3: Housing and Urban Development Services	4,275,099	5,000,000	5,200,000	5,410,000
Total Expenditure	16,420,472	17,870,274	18,566,382	19,291,374

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2024/25-2026/27 (KSH.)

Programs	Revised Estimates II FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	2,483,858	3,803,640	3,917,749	4,035,282
CSP 1.2: Personnel remuneration and development services	2,975,750	3,731,949	3,843,907	3,959,225
CSP 1.3 Administrative Support Services	2,410,666	2,334,685	2,404,726	2,476,867
Total Expenditure of CP1	7,870,274	9,870,274	10,166,382	10,471,374
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services	4,275,099	3,000,000	3,200,000	3,410,000
CSP 2.2: Public facilities improvement services	-	-	-	-
Total Expenditure of CP2	4,275,099	3,000,000	3,200,000	3,410,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 3.1: environmental improvement services	4,275,099	5,000,000	5,200,000	5,410,000
CSP 3.2: Land Use Management	-	-	-	-
Total Expenditure of CP3	4,275,099	5,000,000	5,200,000	5,410,000
Total Departmental Expenditure	16,420,472	17,870,274	18,566,382	19,291,374



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G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (KSH.)

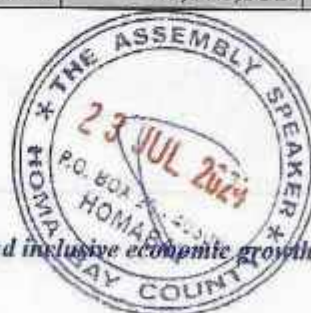
Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Estimates	7,870,274	9,870,274	10,166,382	10,471,374
Compensation to Employees	3,803,640	3,803,640	3,917,749	4,035,282
Use of Goods and Services	2,778,624	3,731,949	4,459,633	3,959,225
Acquisition of Non-Financial Assets	1,288,010	2,334,685	2,404,726	2,476,867
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimates	8,550,198	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	8,550,198	8,000,000	8,400,000	8,820,000
Total Vote	16,420,472	17,870,274	18,566,382	19,291,374

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (KShs.)

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Economic Classification	Revised Estimates II FY2023/24	Approved Estimates FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Current Estimates	7,870,274	9,870,274	10,166,382	10,471,374
Compensation to Employees	3,803,640	3,803,640	3,917,749	4,035,282
Use of Goods and Services	2,778,624	3,731,949	4,459,633	3,959,225
Acquisition of Non-Financial Assets	1,288,010	2,334,685	2,404,726	2,476,867
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimates	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Program 1	7,870,274	9,870,274	10,166,382	10,471,374
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				



Current Estimate	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimate	4,275,099	3,000,000	4,200,000	4,410,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	4,275,099	3,000,000	3,200,000	3,410,000
Total of Program 2	4,275,099	3,000,000	3,200,000	3,410,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
Current Estimate	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimate	4,275,099	5,000,000	5,200,000	5,410,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	4,275,099	5,000,000	5,200,000	5,410,000
Total of Program 3	4,275,099	5,000,000	5,200,000	5,410,000
Total Expenditure	16,420,472	17,870,274	18,566,382	19,291,374



**K. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS,
FOR FY 2024/25-2026/27 (KSH.)**

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Target s FY 2023/2024	Revised Estimate FY 2023/24	Approved Targets FY 2024/25
SP 1.1: Policy and Planning Services	MM	Appropriate Policies and Plans developed	No. of Policies and Plans developed	1	0	1
SP1.2: Personnel remuneration and development services	MM	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100 %	100%
	MM	Public Forum reached with necessary services	No. of public fora held	2	2	4
	MM	Field visits conducted	No. of backstopping missions conducted	25	15	30
CSP 1.3: General Administration and Support Services	MM	Competent staff	No. of Staff trained	10	2	15
CSP 2.1: Transport infrastructure improvement services	MM	Enhanced security	No. of streetlights installed	20	10	40
CSP 3.1: Environmental improvement services	MM	Clean Municipality	Acreage of Land purchased and Developed for dumping site	3	1	0
			Km. of Drainage Works	10	5	25
CSP 3.2: Land Use	MM	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	0	0



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Management						
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L. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2024/25-2026/27 (KSH.)

R5137: RECURRENT		
Sub-Item Code	Item/Name Description	Approved Estimates FY2024/25
109005110	P9: Policy, Planning and Administration Services	
109025110	SP2: Personnel remuneration and development services	
2110101	Basic Salaries-Civil Service	3,720,840
2110301	House Allowance	52,800
2110314	Commuter Allowance	30,000
	CSP9 Sub Total	3,803,640
109035110	SP3: Financial management services	
2210101	Electricity	60,000
2210201	Telephone, Telex, Mobile Phone Services	30,000
2210202	Internet Connection	84,000
2210102	Water and Sewerage Charges	6,000
2210301	Domestic Travel	300,000
2210302	Accommodation- Domestic Travel	150,000
2210303	Daily Subsistence Allowance	812,052
2210309	Field Allowance	100,000
2210502	Publishing and printing services	45,000
2210504	Advertising	250,000
2210712	Training Allowance	290,000
2210801	Catering Services	124,000
2210809	Board Allowance	800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	408,683
2211102	Supply of Accessories for computers and printers	129,844



2211103	Sanitary and Cleaning materials	48,731
2211201	Refined fuels and Lubricants	120,000
2211310	Contracted Professional Services	600,000
3111001	Purchase of Office Furniture and Fittings	959,324
3111002	Purchase of Computers, Printers and Other IT Equipment	250,000
	CSP3 Sub Total	6,066,634
	CP9 TOTAL	9,870,274
	TOTAL RECURRENT	9,870,274
D5137: DEVELOPMENT		
Sub-Item Code	Item/Name Description	Approved Estimates FY2024/25
110005110	CP10: Public Works and Infrastructure Improvement Services	
110025110	SP2: Public facilities improvement services	
3110504	Other Infrastructure and Civil Works (Installation of 14 solar lights)	3,000,000
	CP10: Sub-Total	3,000,000
111005110	CP11: Housing and Urban Development Services	
111025110	SP2: Neighborhood planning and development services	
3130100	Acquisition of land for dumpsite	3,500,000
3130504	Development of 10 KM drainage	1,500,000
	CP11 Sub- Total	5,000,000
	TOTAL DEVELOPMENT	8,000,000
	TOTAL EXPENDITURE FOR VOTE 5137	17,870,274



VOTE 5138: NDHIWA MUNICIPAL BOARD

A. VISION

The Board envisions "A municipality of Happy people, Sustainable city, Agri-economy."

B. MISSION

The Board is working "To build prosperous economy, compact city, great communities through good urban planning and, infrastructural connectivity, green initiatives, agro-tourism for social wellness, safety, recreation and cultural growth".

C. CONTEXT FOR BUDGET REVISION

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

Since its creation, Ndhiwa Municipality has made some achievements such as staffing. At the moment, the municipality has got 13 (thirteen) members of staff.

PERFORMANCE OVERVIEW

The board also organized Ratanga Market clean up exercise in collaboration with the Department of Environment. Riat Market clean up exercise is yet to be organized.

The Municipal board undertook these several strategic Initiatives to enhance infrastructure development, Citizen engagement and Environmental management initiatives to help conserve the environment.

The Board also held 16 citizen engagement forums in the 16 market centers within the Municipality.

In the FY 2023/24, Ndhiwa Municipal Board was allocated a total of Kshs. 20,951,972 for the Supplementary No.1, Kshs. **10,060,000** for recurrent expenditure and Kshs. 10,891,972 for Development expenditure. This was again revised to **KShs. 16,420,472** that is **KShs. 7,870,274** for recurrent and KSh. **8,550,198** for development in Supplementary No.2.

In the FY 2024/25, the Board has been allocated a total of KSh. **17,870,274** which includes KSh. **9,870,274** for recurrent and KSh. **8,000,000** for development purposes:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: **Policy and plan development** at KShs. **3,886,440**; **remuneration** of staff at KShs. **3,731,949**; facilitating **M & E** and general office operations at KShs. **2,251,885**



- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled to Installation of 16 Solar lights at KShs. 3,000,000 whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards Dumpsite acquisition at KShs.3,500,000 and development of 7 km Drainage at KShs. 1,500,000.

D. PROGRAMMES AND THEIR OBJECTIVES

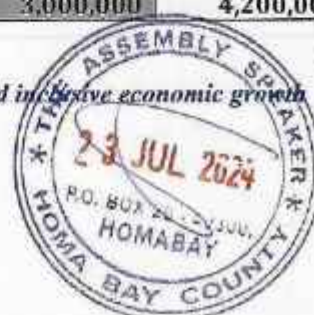
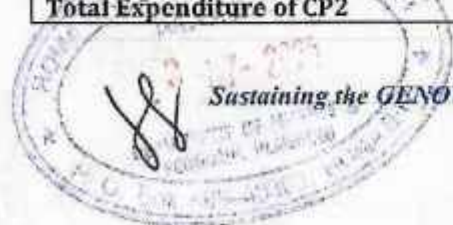
PROGRAMMES	OBJECTIVE
P1: Policy, Planning and Administration Services	To provide overall policy and strategic direction for the transformation of the Ndiwa Municipality
P2: Public Works and Infrastructure Improvement Services	To promote effective development, management and maintenance of all municipal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

E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME, FY 2024/25-2026/27 (KSH.)

Program	Revised Estimate II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: Planning, Finance and Administrative Support Services	7,870,274	9,870,274	10,166,382	10,471,374
CP2: Public Works and Infrastructure Improvement Services	4,275,099	3,000,000	4,200,000	4,410,000
CP3: Housing and Urban Development Services	4,275,099	5,000,000	4,200,000	4,410,000
Total Expenditure	16,420,472	17,870,274	18,566,382	19,291,374

F. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2024/25-2026/27 (KSHs.)

Program	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CSP 1.1: Policy and planning services	2,483,858	3,886,440	3,917,749	4,035,282
CSP 1.2: Personnel remuneration and development services	2,975,750	3,731,949	3,843,907	3,959,225
CSP 1.3 Administrative Support Services	2,410,666	2,251,885	2,404,726	2,476,867
Total Expenditure of CP1	7,870,274	9,870,274	10,166,382	10,471,374
CSP 2.1: Transport infrastructure improvement services	4,275,099	3,000,000	4,200,000	4,410,000
CSP 2.2: Public facilities improvement services	-	-	-	-
Total Expenditure of CP2	4,275,099	3,000,000	4,200,000	4,410,000



CSP 3.1: Environmental improvement services	4,275,099	5,000,000	4,200,000	4,410,000
CSP 3.2: Land Use Management	-	-	-	-
Total Expenditure of CP3	4,275,099	5,000,000	4,200,000	4,410,000
Total Departmental Expenditure	16,420,472	17,870,274	18,566,382	19,291,374

G. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (KSHs.)

Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	7,870,274	9,870,274	10,166,382	10,471,374
Compensation to Employees	3,803,640	3,886,440	6,314,600	6,504,038
Use of Goods and Services	2,778,624	3,731,949	3,843,907	3,959,225
Acquisition of Non-Financial Assets	1,288,010	2,251,885	2,404,726	2,476,867
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	8,550,198	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	8,550,198	8,000,000	8,400,000	8,820,000
Total Vote	16,420,472	17,870,274	18,566,382	19,291,374

H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (IN KSHs.)

Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	7,870,274	9,870,274	10,166,382	10,471,374
Compensation to Employees	3,803,640	3,886,440	3,917,749	4,035,282
Use of Goods and Services	2,778,624	3,731,949	4,459,633	3,959,225
Acquisition of Non-Financial Assets	1,288,010	2,251,885	2,404,726	2,476,867
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Program 1	7,870,274	9,870,274	10,166,382	10,471,374
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	4,275,099	3,000,000	4,200,000	4,410,000



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Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	4,275,099	3,000,000	4,200,000	4,410,000
Total of Program 2	4,275,099	3,000,000	4,200,000	4,410,000
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	4,275,099	5,000,000	4,200,000	4,410,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	4,275,099	5,000,000	4,200,000	4,410,000
Total of Program 3	4,275,099	5,000,000	4,200,000	4,410,000
Total Expenditure	16,420,472	17,870,274	18,566,382	19,291,374

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

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Targets II 2023/2024	Approved Targets 2024/25
SP 1.1: Policy and Planning Services	Ndhiwa Municipality	Appropriate Policies and Plans developed	No. of Policies and Plans developed	1	1
SP1.2: Personnel remuneration and development services	Ndhiwa Municipality	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%
	Ndhiwa Municipality	Public Forum reached with necessary services	No. of public fora held	2	3
	Ndhiwa Municipality	Field visits conducted	No. of backstopping missions conducted	25	30
CSP 1.3: General Administration and Support Services	Ndhiwa Municipality	Competent staff	No. of Staff trained	10	15
CSP 2.1: Transport infrastructure improvement services	Ndhiwa Municipality	Enhanced security	No. of streetlights installed	17	16
CSP 3.1: Environmental improvement services	Ndhiwa Municipality	Clean Municipality	Acreage of Land purchased and developed for dumping site	3	0
			Km. of Drainage Works	5	7



CSP 3.2: Land Use Management	Ndhiwa Municipality	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	0
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J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2024/2025(KSHs.)

R5138: RECURRENT		
Sub-Item Code	Sub-Item Description	Approved Estimates FY2024/25
109005110	P9: Policy, Planning and Administration Services	
109015110	SP1: Policy and planning services	
109025110	SP2: Personnel remuneration and development services	
2110101	Basic Salaries-Civil Service	3,803,640
2110301	House Allowance	52,800
2110314	Commuter Allowance	30,000
	CSP9 Sub Total	3,886,440
109035110	SP3: Financial management services	
2210101	Electricity	10,000
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connection	14,000
2210102	Water and Sewerage Charges	12,000
2210301	Domestic Travel	420,000
2210302	Accommodation- Domestic Travel	100,000
2210303	Daily Subsistence Allowance	405,284
2210309	Field Allowance	100,000
2210502	Publishing and printing services	100,000
2210710	Accommodation Allowance	564,000
2210701	Travel Allowance	240,000
2210504	Advertising	100,000
2210712	Training Allowance	400,000
2210801	Catering Services	200,000
2210802	Board Meetings and Conferences	200,000
2210809	Board Allowance	850,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment.	444,235
2211102	Supply of Accessories for computers and printers	252,260
2211103	Sanitary and Cleaning materials	31,400
2211201	Refined fuels and Lubricants	226,800
2211305	Contracted Professional Services	70,000
3111001	Purchase of Office Furniture and Fittings	535,540
3111002	Purchase of Computers, Printers and Other IT Equipment	698,315
	CSP3 Sub Total	5,983,834
	CP9 TOTAL	9,870,274
	TOTAL RECURRENT	9,870,274
R5138: DEVELOPMENT		



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Sub-Item Code	Item Name/ Description	Approved Estimates FY2024/25
110005110	CP10: Public Works and Infrastructure Improvement Services	
110025110	SP2: Public facilities improvement services	
3110504	Other Infrastructure and Civil Works (Installation of 16 solar lights)	3,000,000
110045110	SP4: Provision for pending bills	
	CP10: Sub-Total	3,000,000
111005110	CP11: Housing and Urban Development Services	
111025110	SP2: Neighborhood planning and development services	
3130100	Acquisition of land for dumpsite	3,500,000
3130504	Development of 7 KM drainage	1,500,000
	CP11 Sub- Total	5,000,000
	TOTAL DEVELOPMENT	8,000,000
TOTAL EXPENDITURE FOR VOTE 5138		17,870,274



VOTE 5139: OYUGIS MUNICIPAL BOARD

A. VISION

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

B. MISSION

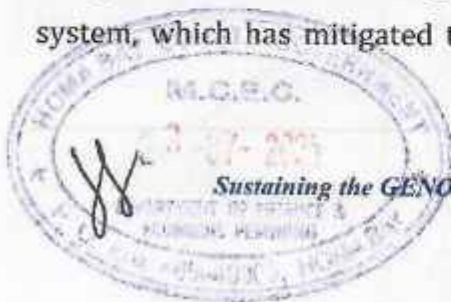
The Board is working "To make Oyugis Municipality more attractive and sustainable through effective policy formulation and implementation."

C. CONTEXT FOR BUDGET INTERVENTION

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

Performance Overview

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



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strategically placed to redirect excess water away from residential areas and vital infrastructure, ensuring the safety and well-being of the community.

Planned Outputs for the FY 2024/25

In the FY 2024/25, the Board has been allocated **KSHs. 37,633,620**, which includes **KSHs. 12,833,620** for recurrent and **KSHs. 24,800,000** for development purposes. The Board has allocated the funds as follows:

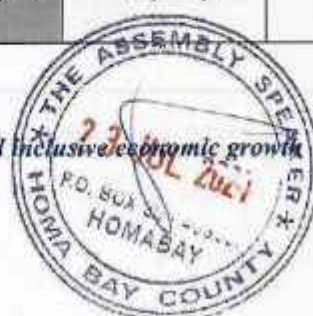
- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Policy and plan development at **KSHs. 705,831**; remuneration of staff at **KSHs. 6,556,056**; Facilitating M&E and general office operations at **KSHs. 5,571,733**.
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards construction of 2 waste transfer stations at **KSHs. 2,500,000**, construction of 2 *Bodaboda* shades at **KSHs. 500,000** and **KSHs. 16,800,000** for KUSP-UDG, whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards purchasing 15 skips at **KSHs. 4,500,000** and establishment of 1 tree nursery at **KSHs. 500,000**.

D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2024/25-2026/27 (KSHs.)

Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: Planning, Finance and Administrative Services	8,833,620	12,833,620	13,218,629	13,615,188



CP2: Public Works and Infrastructure Improvement Services	3,500,000	19,800,000	20,790,000	21,829,500
CP3: Housing and Urban Development Services	4,350,000	5,000,000	5,250,000	5,512,500
Total	16,683,620	37,633,620	39,258,629	40,957,188

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2024/25-2026/27 (KSHs.)

Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: Planning, Finance and Administrative Services				
CSP 1.1: Policy and Planning Services	745,831	705,831	727,006	748,816
CSP 1.2: Personnel remuneration and development services	7,001,231	6,556,056	6,752,738	6,955,320
CSP 1.3 Financial Management Services	1,086,558	5,571,733	5,738,885	5,911,052
Total Expenditure for CP1	8,833,620	12,833,620	13,218,629	13,615,188
CP2: Public Works and Infrastructure Improvement Services				
CSP 2.1: Transport Infrastructure Improvement Services	3,500,000	19,800,000	20,790,000	21,829,500
CSP 2.2: Public Facilities Improvement Services	-	-	-	-
Total Expenditure for CP2	3,500,000	19,800,000	20,790,000	21,829,500
CP3: Housing and Urban Development Services				
CSP 3.1: Environmental improvement services	4,350,000	5,000,000	5,250,000	5,512,500
CSP 3.2: Land use management	-	-	-	-
Total Expenditure for CP3	4,350,000	5,000,000	5,250,000	5,512,500
Total	16,683,620	37,633,620	39,258,629	40,957,188

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (KSH.)

Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	8,833,620	12,833,620	13,218,629	13,615,188
Compensation to Employees	6,556,056	6,556,056	6,752,738	6,955,320
Use of Goods and Services	1,776,244	4,066,252	4,188,240	4,313,887
Acquisition of Non-Financial Assets	501,320	2,211,312	2,277,651	2,345,981
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	7,850,000	19,800,000	20,790,000	21,829,500



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Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	7,850,000	19,800,000	-	-
Total of Vote	16,683,620	37,633,620	39,258,629	40,957,188

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (IN KSHs.)

CP1: Planning, Finance and Administrative Services

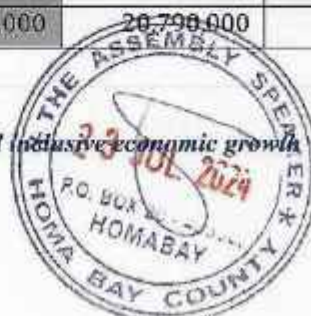
Economic Classification	Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	8,833,620	12,833,620	13,218,629	13,615,188
Compensation to Employees	6,556,056	6,536,036	6,752,738	6,955,329
Use of Goods and Services	1,776,244	1,966,252	4,188,240	4,313,887
Acquisition of Non-Financial Assets	501,320	2,211,312	2,277,651	2,345,981
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme	8,833,620	12,833,620	13,218,629	13,615,188

CP2: Public Works and Infrastructure Improvement Services

Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	3,500,000	19,800,000	20,796,000	21,829,500



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Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	3,500,000	19,800,000	20,790,000	21,829,500
Total of Programme	3,500,000	19,800,000	20,790,000	21,829,500
CP3: Housing and Urban Development Services				
Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	4,350,000	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme	4,350,000	5,000,000	5,250,000	5,512,500
Total Vote	16,683,620	37,633,620	39,258,629	40,957,188

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

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline Targets 2023/2024	Approved Targets 2024/2025	Project ed Targets 25/26	Project ed Targets 25/26
SP 1.1: Policy And Planning Services	Oyugis Municipality	Appropriate Policies and Plans developed	No. of Policies and Plans developed	1	3	5	
SP1.2: Personnel remuneration and development services	Oyugis Municipality	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%	100%	
	Oyugis Municipality	Public Forum reached with necessary services	No. of public fora held	2	5	8	

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	Oyugis Municipality	Field visits conducted	No. of backstopping missions conducted	25	30	35	
CSP 1.3: General Administration and Support Services	Oyugis Municipality	Competent staff	No. of Staff trained	10	25	30	
CSP 2.2: Transport Infrastructure improvement services	Oyugis Municipality	Operational waste transfer stations	No. of waste transfer stations	0	2	4	
	Oyugis Municipality	Operational boda-boda shade	No. of shades constructed	0	2	3	
CSP 3.1: Environmental improvement services	Oyugis Municipality	Clean Municipality	Increased number of skips for waste collection	1	15	20	
	Oyugis Municipality	Beautiful Municipality	No. of nurseries established	0	1	2	

J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2024/2025 (KSHs.) RECURRENT VOTE

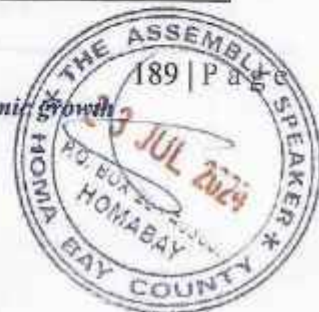
R5139: RECURRENT			
Sub-Item Code	Sub-Item Description	Approved Estimates 2024/25	FY
0313005110	CP1: Planning, Finance and Administrative Services		
0313015110	CSP 1.1: Policy and Planning Services		
2211310	Contracted Professional Services	705,831	
	CSP1.1 Sub-Total	705,831	
0313025110	CSP 1.2: Personnel Remuneration and Development Services		
2110101	Basic Salaries	6,556,056	
	CSP1.2 Sub-Total	6,556,056	
0313035110	CSP 1.3 Financial Management Services		
2210101	Electricity	120,000	
2210201	Telephone, Telex, Mobile Phone Services	70,000	
2210202	Internet Connection Services	100,000	
2210102	Water and Sewerage Charges	184,160	
2210301	Domestic Travel	200,000	
2210302	Accommodation- Domestic Travel	230,000	
2210303	Daily Subsistence Allowance	750,000	

2210309	Field Allowance	100,000
2210502	Publishing and printing services	131,000
2210710	Accommodation Allowance	150,000
2210701	Travel Allowance	700,000
2210504	Advertising	100,000
2210712	Training Allowance	100,000
2210801	Catering Services	200,000
2210802	Board Meetings and Conferences	250,000
2210809	Board Allowance	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	350,564
2211102	Supply of Accessories for computers and printers	200,000
2211103	Sanitary and Cleaning materials	200,000
2211201	Refined fuels and Lubricants	95,000
3111001	Purchase of Office Furniture and Fittings	441,000
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000
	CP1.3 Sub-Total	5,571,733
	CP1 Sub-Total	12,833,620
	TOTAL RECURRENT	12,833,620

R5139: DEVELOPMENT

Sub-Item Code	Sub-Item Description	Approved Estimates FY 2024//25
0110005110	CP2: Public Works and Infrastructure Improvement Services	
0110015110	CSP 2.1: Transport Infrastructure Improvement Services	
3130101	Acquisition of Land for waste transfer stations	2,500,000
3110599	Construction of Boda boda shades	500,000
2630203	Capital grants to other levels of government (KUSP- UDG)	16,800,000
	CP2 Sub-Total	19,800,000
0111005110	CP3: Housing and Urban Development Services	
0111005110	CSP 3.1: Environmental Improvement services	
3111120	Purchase of specialized equipment	4,500,000
3111305	Purchase of tree seedlings	500,000
	CP3 Sub-Total	5,000,00

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	TOTAL DEVELOPMENT VOTE	24,800,000
	VOTE 5139 TOTAL EXPENDITURE (R+D)	37,633,620



ANNEXURE

A. LIST OF PROJECTS

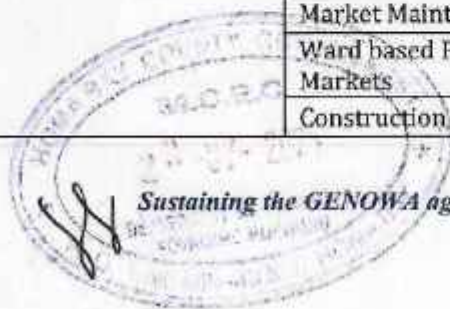
County Entity	Project	Estimates Costs
Finance & Economic Planning	Emergency	31,935,539
	Pending bills	200,000,000
	Revenue Enhancement project	7,000,000
	Sub-Total	238,935,539
Homa Bay Municipal Board	Pending Bills(maintenance)	2,000,000
	Acquisition of land for cemetery	4,000,000
	KUSP-UDG II	37,861,088
	Construction of Bus Park	5,000,000
	Sub-Total	48,861,088
Office of the Deputy Governor, Livestock and Agriculture	NAVCDP	156,515,156
	Purchase of seeds	43,000,000
	Improvement of Kendu Bay Show Ground	20,499,430
	Ramula Cereal Depot	5,000,000
	KABDP	10,918,219
	Slaughter house construction/Repair	10,500,000
	Cattle ring	7,844,375
	Pending bill	8,261,000
	Sub-Total	262,538,880
Gender Equality and Inclusivity, Youth, Sports, Talent Development, Cultural Heritage and Social Services	Youth Talent Development	3,000,000
	Pending Bills	40,000,000
	Completion of Ndiru Kagan phase I	9,000,000
	Improving Kosele stadium	3,000,000
	Playing Grounds (Ward-based)	40,000,000
	Sub-Total	95,000,000
Roads, Public Works, Transport and Infrastructure	Refurbishment of Non-Residential Buildings	3,000,000
	Construction of Kawere Bridge	10,000,000
	Construction of Ogingo Bridge	20,000,000
	Purchase of Lowbed	15,000,000
	Purchase of Backholder	20,000,000
	Ward-Based Roads	400,000,000
	Access Roads to Health Facilities, Schools and Beaches	25,000,000
	Maintenance of other County Roads	125,000,000
	Maintenance of Lwar -Orire road	5,000,000
	Maintenance of Kogweno-Oriang Pottery-Oriang Market-Kanyadhaing Road	9,000,000
	Maintenance of Kabondo-Orandi-Ojonde Got Rachar Sch road	10,000,000
	Road Fuel Levy Maintenance	127,974,496

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191 | Page



	Payment of pending bills under road maintenance	70,000,000
	Sub-Total	889,974,496
Blue Economy	ABDP (Aquaculture Business Development Programme)	12,909,422
	Construction of pit latrines at fish landing sites	4,500,000
	Lakefront development	10,000,000
	Development of Artisan Mining	2,000,000
	Reclamation of degraded land	5,000,000
	Mapping of mineral resources	3,000,000
	Pending Bills	41,281,739
	Purchase and Installation of ICT Equipment	15,000,000
	Sub-Total	93,691,161
Education	Construction of Building - Non-Residential Buildings (offices, schools etc.)	20,000,000
	Settlement of Pending Bills	25,000,000
	Refurbishment of Non-Residential Buildings	5,000,000
	Purchase of Educational Aids and Related Equipment	10,000,000
	Construction of Building - Non-Residential Buildings	17,500,000
	Refurbishment of Non-Residential Buildings	7,500,000
	Sub-Total	85,000,000
Public Health and Medical Services	Pending bills	45,000,000
	Morgue (completion and equipping)	45,000,000
	Accident and Emergency	100,000,000
	Kwamo Health Centre	10,000,000
	Construction, Upgrading and Equipping of Health Facilities	120,000,000
	Sub-Total	320,000,000
Lands, Housing, Urban Development and Physical Planning	Formulation of a County Spatial Plan	10,500,000
	Digitalization of Land Records	10,000,000
	Pending Bills	21,000,000
	Kenya Informal Settlements Improvement Project (KISIP)	987,020,992
	KUSP-UIG	35,000,000
	Acquisition of Double Cab Pickup for KUSP	7,000,000
	Renovation of Government Residential Houses	1,500,000
	Sub-Total	1,072,020,992
Trade	SMEs Development Fund	42,000,000
	Boda boda revolving fund, enterprise and cooperative development	10,000,000
	Pending Bills	21,204,927
	Market Relocation	20,000,000
	Market Maintenance Services	20,000,000
	Ward based Projects-Opening, Murmuring, and Upgrading of Markets	40,000,000
	Construction of Rehabilitation centre in Homa Bay Town	8,000,000



	County Industrial Park Development and Dyke Construction	30,000,000
	Kigoto maize milling plant improvement services	6,000,000
	Tourism development and marketing	5,000,000
	Investor mobilization & Aftercare Services	3,000,000
	Sub-Total	205,204,927
Water	Water Supplies and Sewerage (ward based FLoCCA counterpart funding)	140,000,000
	Nyaluru Water Project	2,500,000
	Katala Water Project	5,000,000
	Pambo Water Project	5,000,000
	Purchase of waste skips	9,000,000
	Purchase of trucks and trailers (purchase of waste truck)	12,000,000
	FLoCCA CCRG	251,984,144
	Maintenance of solar lights	8,000,000
	Pending bills	17,000,000
	Sub-Total	450,484,144
Governance	Renovation of sub county and ward offices	15,000,000
	Disaster management	3,000,000
	Knowledge management	5,000,000
	Sub-Total	23,000,000
Executive Office of the Governor	Human Resource Enhancement Project (KDSP II)	10,000,000
	Pending bills at governor's new office	10,000,000
	Other infrastructure and public works Head office	210,000,000
	Sub-Total	230,000,000
Kendu Bay Municipal Board	Purchase of land for dumpsite	3,500,000
	Installation of 14 solar lights	3,000,000
	Development of 10km drainage	1,500,000
	Sub-Total	8,000,000
Mbita Municipal Board	Purchase of land for dumpsite	3,500,000
	Installation of 16 solar lights	3,000,000
	Development of 10km drainage	1,500,000
	Sub-Total	8,000,000
Ndhiwa Municipal Board	Purchase of land for dumpsite	3,500,000
	Installation of 16 solar lights	3,000,000
	Development of 7km drainage	1,500,000
	Sub-Total	8,000,000
Oyugis Municipal Board	Waste Transfer Stations	2,500,000
	Construction of Boda boda Shades	500,000
	Kenya Urban Support Programme	16,800,000
	Purchase of Waste Skips	4,500,000
	Establishment of Tree Nursery	500,000



	Sub-Total	24,800,000
County Assembly Service Board	Construction of MCA Ward Offices	80,000,000
	Equipping of 40 Ward Offices	40,000,000
	Renovation of Drainage Works	3,000,000
	Refurbishment of Non-Residential Buildings (Overall Renovation of the Assembly including the Roof, Ceiling, and Carpet)	7,564,789
	Upgrading of Existing Committee Rooms	5,000,000
	Upgrading of Hansard Systems in the Plenary	7,000,000
	Sub-Total	142,564,789
GRAND TOTAL		4,206,076,016



B: PROJECTS' DISTRIBUTION

VOTE 5135 EXECUTIVE OFFICE OF THE GOVERNOR			
S/NO.	Approved Project	Project Location	Amount
1	Construction of the County Headquarters	Arujo Ward	210,000,000
2	Pending bills settlement (new Governor's office)	HQ	10,000,000
3	Human Resource Enhancement Project (KDSP II)	HQ	10,000,000
VOTE 5126 GENDER INCLUSIVITY, SPORTS, CULTURE AND YOUTH			
S/NO.	Approved Project	Project Location	Amount
1	Upgrading of playing fields	All 40 wards	40,000,000
2	Youth Talent Development	All 40 wards	3,000,000
3	Completion of Ndiru Kagan Cultural center (phase I)	Kagan	9,000,000
4	Improving Kosele Stadium	Central Kasipul	3,000,000

5124: HOMA BAY MUNICIPALITY

No.	Project Name	Location/ Ward	Expected Output	Approved Estimates FY 2024/25
1	Construction of bus park	H/B Central	Bus Park renovated	5,000,000
2	Kenya Urban Support programme II	H/B Central	Works conducted	37,861,088
3	Maintenance (pending bills)	H/B Central	Contractors paid	2,000,000
4	Acquisition of land for cemetery	H/B Central	Cemetery developed	4,000,000
	Total V5124			48,861,088

5131: OF LANDS, HOUSING, URBAN DEVELOPMENT AND PHYSICAL PLANNING

Project Name	Project Location (Ward)	Expected Output	Approved Estimates FY 2024/25
CP1. LANDS AND PHYSICAL PLANNING SERVICES			
Formulation of a County Spatial Plan	Countywide	County spatial plan formulated	10,500,000
Digitalization of Land Records	Countywide	Land records digitalized and accessible	10,000,000
Pending Bills	Countywide	Pending bills are settled	21,000,000
Programme Sub-Total			41,500,000
CP 2. HOUSING AND URBAN DEVELOPMENT SERVICES			



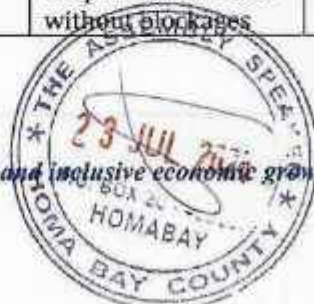
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Kenya Informal Settlements Improvement Project (KISIP)	Homa Bay Central, Homa Bay Arujo, West Kamagak, Rusinga, Gwass North	Settlements (Makongeni, Shauri Yako, Sofia, A thousand Street, Nyandiwa and Rusinga Old Town) are provided with essential infrastructure like roads, drainages, pedestrian walk ways (NMT), water supply and lighting.	987,020,992
KUSP-UIG	Municipal Boards	Strengthening of Urban institutions	35,000,000
Acquisition of Double Cab Pickup for KUSP	Homa Bay Central (HQ.)	1 No. Double cab acquired	7,000,000
Renovation of Government Residential Houses	Homa Bay Central	Three different government houses are renovated	1,500,000
Programme Sub-Total			1,030,520,992
Total of Development Vote			1,072,020,992

5124: COUNTY ASSEMBLY SERVICE BOARD			
Project	Location	Expected Output	Approved Budget FY 2024/25
Construction of MCA Ward Offices	All 40 wards	40 ward offices constructed	80,000,000
Equipping of 40 Ward Offices	All 40 wards	40 ward offices equipped	40,000,000
Renovation of Drainage Works	County Assembly HQ	Drainage works completed	3,000,000
Refurbishment of Non Residential Buildings (Overall Renovation of the Assembly including the Roof, Ceiling, and Carpet)	County Assembly HQ	Refurbishment works completed	7,564,789
Upgrading of Existing Committee Rooms	County Assembly HQ	Committee rooms upgraded	5,000,000
Upgrading of Hansard Systems in the Plenary	County Assembly HQ	Hansard systems upgraded	7,000,000
Total Cost			142,564,789

VOTE 5137: MBITA MUNICIPAL BOARD				
No.	Project Name	Location/ Ward	Expected Output	Approved Estimates FY 2024/25
1	10-KM Drainage	To be Determined	Proper flow of water without blockages	1,500,000



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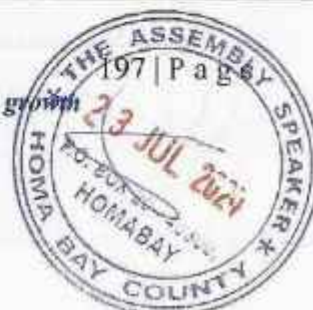
2	Acquisition of Dumpsite Land	To be Determined	Proper waste disposal area established	3,500,000
3	Installation of Street Lights	To be Determined	16 street lights erected	3,000,000

VOTE 5127: DEPARTMENT OF ROADS, PUBLIC WORKS, INFRASTRUCTURE AND TRANSPORT

Homa Bay Town Sub County		
Ward Name	Project Name & Location (extracted from the C-ADP 2024/25 list)	Estimated Cost
Homa Bay Arujo	Opening, gravelling and murraming of Wadhbuoch - Arunda Primary - Kogoye - Kobuolo - Otieno Sabiaano - Kadani Sabiano - Rabuor Masawa - Kabrigadier - Anton Nombi - Ganda Otieno - Kochungo Primary - Kolumo	10M
	Opening, gravelling and murraming of Otwenyo Beach - Kanyambok - PAG - Kanyamburi - Pedo Primary - Pedo Dispensary - Kobudho - Kolera - Aora Nyang - Muslim Kananga - Kasabedi	
Homa Bay Central	Opening, grading, gravelling and culverting of Lela-Sun Flower-Kamitito-Kagudho-Lwala SDA - Kanyandere - Athiambo-Kogelo road	10M
	Grading, murraming and culverting of Olla Ongili-Rakuom road	
	Grading, murraming and culverting of Olla Ongili-Rakuom road	
	Opening, grading, gravelling, and culverting of Tausi-Mudhomc-Ogande Road	
Homa Bay East	Opening, grading, murraming, graveling and culverting of Narok, Andingo Sinangi, Ndori, Nyanguu, Nyamauro roa	10M
Homa Bay West	Opening of kopere, kanyahia, kombungo, jalera, oyayo, kichiela, komogaogola, nyakune roads	10M
	Abisalom, tar, full gospel, osore, otenga, Onyango muku, kija roads	
	Opening of wiamen, obwaore, kijawa, arujo, kogwai, wigwa roads	
	Opening of kanyambure, kombori, kobwana, osari, kadera, kaduma, kanyauke, winyo road	
	Opening of kabondo, kodienga, kongweya, river obambo, kasewe, radro SDA, rariwo, komollo, kanyagwara, roads	
	Opening of masudi, kanyamwaya, kopande, kachuchu, nygidha road	
	Rehabilitation of msare, Roo, Ragwe road	
	Kakwi, lini, Nyakwara road	
Kabondo Kasipul Sub County		

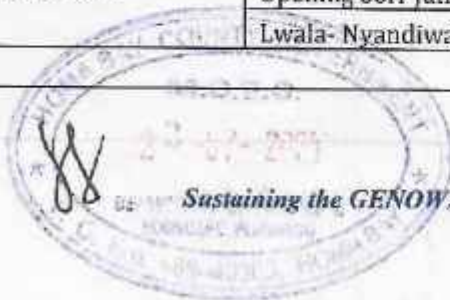


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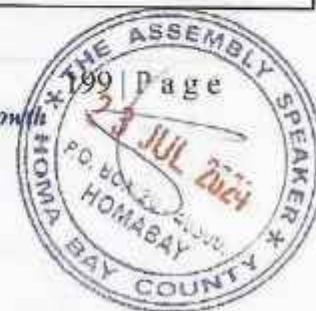


Kabondo East	Opening, grading, murraming, graveling and culverting of Nyamache, mamboleo, Abuoye road.	10M
	Opening, grading, murraming, graveling and culverting of akello, chabera, oila road.	
Kabondo West	Opening, grading and gravelling of kogalokochuka-ogenga-adega	10M
	Opening, Murraming, gravelling, grading and culverting of Nyasore -Okoda centre road	
	Opening, murraming, gravelling, grading and culverting of Gweno Kipodi Primary school road from New Apostolic church-Chagere Primary school	
Kojwach	Opening, murraming, grading Konguko, kolima, njura roads	10M
	Opening of Owalo, lwala, sengre, otel arut with bridge at Lwala	
Kokwanyo Kakelo	Ogilo -andingo-saramba road	10M
Kasipul Sub County		
Central Kasipul	Awach Kibuon bridge - Kotula - God Nyango -Kosira - Nyalenda road	10M
	Nyalgosi health centre - Kosele stadium road	
East Kamagak	Opening, grading, gravelling and culverting of Singenge - Tie Bao junction - St. georges - Jackson academy road	10M
	Opening, grading, gravelling and culverting of Aseko - Osodo - Ojwando road (construction of a bridge at Oruti river)	
West Kamagak	Opening, grading, murraming, graveling and culverting of Owade, nyakone junction, obisa ooru, agoro, ohinga, rakewa, Orinda bridge road	10M
West Kasipul	Opening, grading, murraming and culverting of kanga-kosiare-nyagowa road at kamusa	10M
	Construction of ramwanjo bridge connecting dol and magungu	
South Kasipul		10M
Ndhiwa Sub County		
Kanyadoto	Opening, Grading, Gravelling and Culverting of Kaagaga - Uruti Road	10M
	Opening, Grading, Gravelling and Culverting of ralang-kamola-sagomba-kagoro-otange road	
Kanyamwa Kologi	Opening, grading, gravelling and culverting of Kayaga- Kogola junction-Kabongo Dispensary Kobuogo Primary-Goyo Road	10M
Kanyamwa Kosewe	Opening murraming and culverting of Abdalla Rangeyo-Olosi-Rakuro-Osure road	10M
Kanyikela	Opening of thuo gweno junction -kodhiambo-kanyandege-konyago oneno - Kagunda road kogong -kanyarwath road.	10M
Kwabwai	Opening Grading Murraming Compacting and Culverting of Ratanga -Ruga Legion - Kitota -Koyombo -Yap Kinyo - Korenda Nyoniang Road	10M
	Opening Grading Murraming Compacting and Culverting of Sibuoche - Wayara - Kowigo -Nyakwamba - Ratanga Road	
North Kabuoch	Opening, grading, gravelling and culverting of Kathadayo-Ombat Kudu-Wikoonje-Long'o primary school	10M

South Kabuoch	Opening, grading, murralling and culverting of kilo kachiel-ponge-kokach-koniala—kado junction-konjiko road in kamenya	10M
	Construction of Lwanda-Malele-Nyarumba Miyoro kanyambe-ober road in kobita	
Rachuonyo North Sub County		
Central Karachuonyo	Opening, Grading, Gravelling and Culverting of Warao-Yala-Nyaola, Kosano-Siala Beach Road	10M
	Oyuma-Kojwang-Kanyangiera-Kanyabande Road	
	Construction of Paul Mboya-Omiya Road with a bridge	
	Construction Kania lwala-Kawuor-Omwaga road	
	Construction of Warao-Riwa- Oyoma kital with bridge to nyaola road	
	Kanyadhiang-Kanyadiero -Gem-I.wala road	
Kanyaluo	Improvement and Maintenance of Arido -Kaima market road	10M
	Improvement and Maintenance of Bwanda -Nyitienge road	
Kendu Bay Town	Opening, grading, gravelling and culverting of Kanyadhiang - Nyngajo girls - Benga- Gendia Road	10M
	Opening, grading, gravelling and culverting of Biafra/Sana - Kotieno - Konyango Road	
Kibiri	Completion of Samanga-Oboro-Siburi road	10M
	Opening and gravelling of Tin to Mit-Koriga Bishop Obiero-Junction Yao-Ngiew road	
North Karachuonyo	Opening, Grading, Gravelling and Culverting of Mirego - Kongawa - Mboya - Kojwang Rd	10M
	Grading, Gravelling and Culverting of Haggai- Oyier - Tinga Kobiero beach road (
Wang'chieng'	Chwowe - Nyakwere road	10M
	Kisiege - Okita - Mawego road	
West Karachuonyo	Opening, grading, murralling and culverting of Alum beach-Koguya-Masogo secondary sch.-Bala-Kodula -Gogo primary sch. Road	10M
Rangwe Sub County		
East Gem	Opening and rehabilitation of Onganga-Kapiyo Kangonde-Nyawita road	10M
	Opening and rehabilitation of Kodang'a Kombuya-Mbeka junction road	
Kagan	Kachar-Koga-Koloo-Kopiyo road	10M
	Kojuok-Kasarani-Kanyarago Road	
	Ndiru-Got lwala-Akado Road	
	Obuya-Koyola Road	
Kochia	Opening of Kobado - Kabunde - Ombogo - Kabila Road in West Kochia	10M
	Opening, Murralling, installation of a bridge at Nyalienga - Kamaganda - Ayubu Road	
West Gem	Opening Sori-junction-Ngagre-wi Kawiti Gangre	10M
	Lwala- Nyandiwa-Otuoma road	
Suba North Sub County		



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Gembe	Opening, murraming and culverting of Mirunda-Awo-Kitare-Nyasumbi road	
	Opening, murraming and culverting of Junction- Ngou - Pida road	10M
Kasungu	Opening of Chamakowa-Nyasumbi Junctionfrom Otieno Nyalbango access road	10M
Lambwe	Opening, grading, murraming and culverting of kodondi -bedie—KWS-kasana road	
	Construction of bridge at kanyaminga.	10M
Mfangano	Contraction of access road of magola	10M
Rusinga	Opening, grading, murraming, graveling andculverting of Lisiwi Bridge at Walyagi-Kaswanga Road	
	Opening, grading, murraming, graveling and culverting of Wakondo andUlug	10M
Suba South Sub County		
Gwasssi North	Opening, gravelling, muraming and culverting of Ongalo-Nyangwethe-Kasongo road	
	Opening, culverting and gravelling of NyakoriaKiembe-Nyabwecheche-Kisaku	10M
Gwasssi South	Opening, Grading, Murraming and Culverting ofKojera -Kona Kogelo -Ligongo - Seka health site- Koga Road	
	Opening, Grading, Murraming and Culverting of Sagero - Mwiregwa -Olando Road	10M
Kaksingri West	Opening, grading and murraming of Kakasuku -Mkende - Kobadia -Mungusa road	
	Opening, grading and murraming of Panyako,Kiako - Manga road	10M
Ruma Kaksingri East	Opening, murraming, gravelling, grading, culverting of Nyakiya-Nyalkembo-Kingenyomadiaba-Kagan-Sivago-Sagero water pointKobunga-Kogoye-Miware-Kotuoma-KomuloKotengo-Nyadenda	
	Opening, murraming, gravelling, grading,culverting of Matunga-Kona-Kolito-Ruma pap road	
	Opening,murraming,gravelling,grading,culvertingof Ongoro-Samakera-Onywera primary road	10M
TOTAL WARD BASED		400M

OTHER PROJECTS FOR THE FY 2024/25

Access roads to beaches, health facilities and schools	All 8 sub-counties	25,000,000.00
Maintenance of other county roads (Lwar - Orire Rd,Kogweno-OriangpOttery-Oriang Market-Kanyadhiang Rd &Kabondo- Orandi-Ojonde	Ward levels (specific)	
Road maintenance Fuel Levy (Grant)	Countywide	24,000,000.00
Construction of Ogingo Bridge	North Kabuuch	177,974,496.00
Pending Bills (Maintenance)	HQ	20,000,000.00
Maintenace of other County Roads	TBD	70,000,000.00
Construction of Kawere Bridge	Kwabwai Ward	125,000,000
Refurbishment of Government Buildings	HQ	10,000,000.00
Purchase of Lowbed:	HQ	3,000,000.00
Purchase of Bachoe	HQ	15,000,000.00
		20,000,000.00



VOTE 5136: KENDU BAY MUNICIPAL BOARD

No	Project Name	Location/Ward	Expected Output	Approved Estimates FY 2024/25
1	Acquisition of land for dumpsite	Kendu Bay	Stations constructed and operational to enhance waste management.	3,500,000
2	Installation of solar lights	Kendu Bay Town	14 Solar lights erected	3,000,000
3	Development of drainage 10km	Kendu Bay Town	Environmental conservation	1,500,000
Total Development				8,000,000

5130: PUBLIC HEALTH & MEDICAL SERVICES

Project Name	Location	Estimated Cost
Accident and Emergency Unit	HBCTRH	100,000,000
Morgue (Completion and Equipping)	HBCTRH	45,000,000
Ward Based Projects (Construction, Upgrading and Equipping of Health Facilities)	All 40 Wards	120,000,000
Kwamo Health Center	Kanyamwa Kosewe	10,000,000

List of Proposed Ward-Based Projects (Health)

SN	WARD	PROJECT NAME AND LOCATION	COST
Homa Bay Town Sub-County			
1	Arujo	1. Upgrading of Pedo Health Facility 2. Construction of Health Facility at Rabuor Masawa	3,000,000
2	Homa Bay Central	1. Construction of Rodi Health Centre at Ochuna 2. Upgrading of Winga Health Centre (Construction of Maternity wing, Staff houses and Administration block) 3. Construction of Maternity wing and General wards at Makongeni level	3,000,000
3	Homa Bay East	1. Construction and equipping of a theatre unit and provision of an ambulance at Marindi sub county hospital.	3,000,000
4	Homa Bay West	1. Construction of Kijawa dispensary staff house 2. Establishment of maguti dispensary 3. Establishment of Magare dispensary	3,000,000
Kabondo Kasipul Sub-County			
5	Kabondo East	Improvement of Othoro hospital to a level 4 standards by: Construction of a General wards, construction of maternity wards and construction of laboratory	3,000,000



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6	Kabondo West	1.Completion and equipping of Kilusi Health centre	3,000,000
		2.Upgrade Kauma maternity wing	
7	Kojwach	1.Upgrading Kimonge health center	3,000,000
		2.Construction of staff house at Dudu H/C	
8	Kokwanyo Kakelo	1.Completion of ogilo dispensary	3,000,000
		2.Upgrading of omiro health centre	
Kasipul Sub-County			
9	Central Kasipul	1. Upgrading of Koywech dispensary to health centre	3,000,000
		2. Upgrading of Nyalgosi health facility	
10	East Kamagak	1.Upgrading of Oredho Dispensary	3,000,000
		2.Construction of Maternity and Laboratory at Agawo Dispensary	
11	West Kamagak	Completion of unfinished and renovation of the mortuary and proper drainage system at the Rachuonyo level 4 hospital	3,000,000
12	West Kasipul	1.Construction of Ragwe health centre with maternity wing	3,000,000
		2.Construction of Nyabola health centre	
13	South Kasipul	Upgrading Midland HC	3,000,000
Ndhiwa Sub-County			
14	Kanyadoto	1.Upgrading of Odhiambo Ramba HC	3,000,000
		2.Provision of Drugs at Nguku and Rapedhi Dispensaries	
15	Kanyamwa Kologi	1.Completion of Wikomimo Health Center	3,000,000
		2.Completion of Kaumo Dispensary	
16	Kanyamwa Kosewe	1.Constructing and equipping health facility at Sinyo	3,000,000
		2.Upgrading of Odalo health facility	
		3.UHC for vulnerable group and people abled differently	
17	Kanyikela	1.Construction of maternity wing, laboratory at Otange Dispensary	3,000,000
18	Kwabwai Ward	1.Construction, Equipping and Staffing of Ruga Dispensary	3,000,000
		2. Upgrading of Kachuth Dispensary	
19	North Kabuoch	1. Upgrading of Ombo dispensary with provisions with the necessary facilities	3,000,000
20	South Kabuoch	1.Upgrading and Equipping of ponge Dispensary (construction of maternity, laboratory and wards) in kamenya	3,000,000
		2.Completion and operationalization of ogada health centre in kaguria	
Rachuonyo North			

21	Central Karachuonyo	1.Construction of Simbi Health Centre Staff House	3,000,000
22	Kanyaluo	1. Construction of a New Health Facility at Seme Kaima 2. Upgrading of Adiedo Health Facility	3,000,000
23	Kendu Bay Town	1.Construction of Modern Staff Quarters at Kosele Health Centre 2.Establishment of Nental Health and Rehabilitation Unit at Kendu Bay Sub County Hospital	3,000,000
24	Kibiri	1.Construction of staff house at Bala Health Centre 2.Construction of maternity wing at Oneno Nam health facility 3. Construction of new health centre at Samanga	3,000,000
25	North Karachuonyo	1. Construction of Maternity Wards at Ngolo Dispensary 2. Fencing and Construction of Staff Quarters at Wagwe Health Centre	3,000,000
26	Wang'chieng'	1. Upgrading and equipping of Seka dispensary 2. Completion and equipping of Kobuya maternity wing	3,000,000
27	West Karachuonyo	1.Completion of Kodula dispensary maternity wing 2.Upgrading of Homa hills health centre to level 4	3,000,000
Rangwe Sub-County			
28	East Gem	1. Construction of a dispensary at Nyarach	3,000,000
29	Kagan	1.Maternity Wing	3,000,000
30	Kochia Ward	1.Upgrading of Oneno Dispensary 2.Construction of Ondiche Dispensary	3,000,000
31	West Gem	1.Construction of maternity wing at Randung dispensary 2.Fencing of Rangi Dispensary 3.Opening of Aoch Muga Dispensary 4.Nyawawa construction of maternity wing	3,000,000
Suba North Sub-County			
32	Gembe	1.Construction and equipping of Twin-ward at Waondo dispensary (Nyakiao) 2.Fencing miyore dispensary	3,000,000
33	Kasunga	1. Construction of Dispensary at Nyamanga 2. Construction of Nyasumbi Dispensary	3,000,000
34	Lambwe	1.Construction of new dispensary at waiga 2. Completion of maternity wing at Ogando dispensary.	3,000,000
35	Mfangano	1.Construction of Health Centre at Wasamo Village 2.Construction of Health Centre at Kitawi 3.Construction of a maternity ward at Nyakweri	3,000,000



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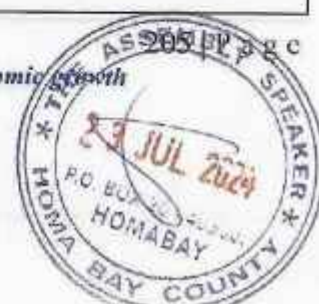
		4. Completion of Wamai Health Centre.	
36	Rusinga	1.Construction of Nyamuga Dispensary	3,000,000
		2.Equipping and staffing of Wawere dispensary maternity ward	
Suba South Sub-County			
37	Gwasssi North	Completion of Obanga Health centre and construction of maternity wards and staff houses	3,000,000
38	Gwasssi South Ward	1.Completion of Gendo Dispensary	3,000,000
		2.Upgrading and face lifting Lwanda Dispensary to a Health Centre	
39	Kaksingri West	1.Construction & equipping Mukande maternity wing	3,000,000
		2.Upgrading Roo H/C	
40	Ruma Kaksingri East	Upgrading and Equipping Nyadenda health centre with staffs and staff houses; maternity wing, laboratory and in-patient wards	3,000,000

VOTE 5133: 2024/2025 WARD BASED PROJECTS		
WATER, SANITATION, IRRIGATION, ENVIRONMENT, ENERGY, FORESTRY, CLIMATE CHANGE		
WARD	PROJECT NAME AND LOCATION	AMOUNT
Homa Bay Town Sub-County		
Arujo	<ul style="list-style-type: none"> ➤ Installation of water pipe extension from Pedo Primary - Pedo Health Facility - Angalo Nyagidha Secondary school ➤ Installation of water pipe extension from Oruru - Kahaya Kotieno Sabiano - Kochieng Pete Kapindi 	3,500,000
Homa Bay Central	<ul style="list-style-type: none"> ➤ Piping and Extension of Clean and Safe Water to Makongeni, Got Rabuor, Kapita, Juakali, Soko mjinga, Oriang,Rang'wena, Kogelo, Ounde, Municipal Market and Bus Park. ➤ Drilling and Solar Equipping of a Borehole at Mirogi ➤ Drilling and Solar Equipping of a Borehole at Wiobiero Primary School 	3,500,000
Homa Bay East	<ul style="list-style-type: none"> ➤ Rehabilitation and Expansion of Nyalkinyi Jersey water project. ➤ Desilting and fencing of kanyawene pan 	3,500,000
Homa Bay West	<ul style="list-style-type: none"> ➤ Upgrading Ruga water project to solar pump ➤ Drilling & equipping Manera Borehole ➤ Drilling & equipping riwa Borehole ➤ Drilling & equipping Got Kondiwo Borehole 	3,500,000
Kabondo Kasipul Sub-County		
Kabondo East	<ul style="list-style-type: none"> ➤ Drilling and equipping with solar panel of a borehole at Radienya primary school ➤ Drilling and equipping with solar panel of a borehole at Oriang primary school 	3,500,000

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Kabondo West	<ul style="list-style-type: none"> ➤ Drilling and equipping of solar powered borehole at kasewe Dispensary. ➤ Drilling and equipping of a borehole at Jwelu Youth Polytechnic. 	3,500,000
Kojwach	<ul style="list-style-type: none"> ➤ Drilling & equipping Kopuodho Borehole ➤ Drilling & equipping Karua B/H 	3,500,000*
Kokwanyo Kakelo	<ul style="list-style-type: none"> ➤ Construction of kokwanyo west and east water pan ➤ Upgrading and protection of bong nyasire spring. 	3,500,000
Kasipul Sub-County		
Central Kasipul	<ul style="list-style-type: none"> ➤ Construction and equipping of Nyafare Community water project ➤ Construction of Nyaoia Community Water Project ➤ Construction of Anyongo Community Water Project 	3,500,000
East Kamagak	<ul style="list-style-type: none"> ➤ Construction of Nyangu Borehole with solar system 	3,500,000
West Kamagak	<ul style="list-style-type: none"> ➤ Drilling and equipping with solar panel of a borehole at Kondili and piping extension to the schools, hospitals and households ➤ Drilling and equipping with solar panel of a borehole at kotina and piping extension to schools, hospitals and household 	3,500,000
West Kasipul	<ul style="list-style-type: none"> ➤ Expansion of the stalled ongamo water project to mumbo and kalanding ➤ Drilling and equipping a solar-powered borehole in atali. 	3,500,000
South Kasipul	<ul style="list-style-type: none"> ➤ Drilling & equipping Nila Borehole 	
Ndhiwa Sub-County		
Kanyadoto	<ul style="list-style-type: none"> ➤ Drilling and Solar Equipping of a Borehole at Wanyawa Primary School ➤ Construction of a Water Project at Oloo Kodero 	3,500,000
Kanyamwa Kologi	<ul style="list-style-type: none"> ➤ Drilling and Solar Equipping of a Borehole Singenge Pry School, ➤ Upgrading of borehole at Omako Koth ➤ Drilling and Solar Equipping of borehole at Rabuor ➤ Drilling and Solar Equipping of borehole at Rachier 	3,500,000
Kanyamwa Kosewe	<ul style="list-style-type: none"> ➤ Construction of dumping and sewerage system in Ndhiwa township ➤ Drilling of borehole and installation of solar panels at Haro centre 	3,500,000
Kanyikela	<ul style="list-style-type: none"> ➤ Solar powered borehole and water kiosk at Achego, South ➤ Solar powered borehole and water kiosk at komondi Isaiah 	3,500,000
Kwabwai Ward	<ul style="list-style-type: none"> ➤ Drilling and Equipping with hand pump of Owere borehole ➤ Excavation of Kosewe Water Pan 	3,500,000
North Kabuoch	<ul style="list-style-type: none"> ➤ Drilling and solar equipping of a borehole at Kongo ➤ Drilling and solar equipping of a borehole at Mariri 	3,500,00
South Kabuoch	<ul style="list-style-type: none"> ➤ Demarcation and fencing of kogola and kakelo springs in kaguria 	3,500,000
Rachuonyo North		



Central Karachuonyo	➤ Development of Modern Tree Nursery at Paul Mboya VTC	3,500,000
Kanyaluo	➤ Construction of Andhedha Dam water project ➤ Construction of Kabonga Dam water project ➤ Drilling and installation of Yawo Kagudu water project	3,500,000
Kendu Bay Town	➤ Drilling and Solar Equipping of a borehole at Kideswa Water Project	3,500,000
Kibiri	➤ Piping and extension of water connectivity at Kidera West Water Project Ward Phase III by establishment of water kiosks at Omindi, Rabuor and Bondo SDA church ➤ Establishment of water kiosks at Ombunjo, Ombunonyo Le-Nyangaji, Osakwe, Nyakako, Raruowa, Korongo, and Kochola	3,500,000
North Karachuonyo	➤ Rehabilitation of West Karachuonyo Water Project	3,500,000
Wang'chieng'	➤ Solar equipping of karabondi Community Water Project ➤ Rehabilitation and fencing of Ndong'a Community Water Project	3,500,000
West Karachuonyo	➤ Extension of water from Natir-Ogolla Obuke Bala shed ➤ Construction of water kiosks at Bishop Ojengo and Obongo market	3,500,000
Rangwe Sub-County		
East Gem	➤ Improvement and drilling of shallow wells at i) Nyambare ii) Alda Nyingi iii) Kamaura	3,500,000
Kagan	➤ Drilling Bore hole at Nyando	3,500,000
Kochia Ward	➤ East Kochia Integrated Water Project (Drilling and Solar Equipping)	3,500,000
West Gem	➤ Borehole at Opere community ➤ Borehole at Odhong Kokelo and Katinda ➤ Katoto water point at Gem West location ➤ Kanyimbaye community water point	3,500,000
Suba North Sub-County		
Gembe	➤ Development and Extension of Minarot Water Project from Miyore to God Awendo and Gorogo ➤ Drilling and Solar Equipping of a Borehole at Nyandenga Secondary Sch.	3,500,000
Kasungu	➤ Drilling and equipping with solar Wanga 'B' Borehole water project ➤ Rehabilitation of Uhaga borehole	3,500,000
Lambwe	➤ Extension of min arot water springs to sigulu,ochieng odiere dinga and aringo ➤ Upgrading of arot water pump to solar	3,500,000
Mfangano	➤ Drilling of a borehole at wasamo girls ➤ Construction of a water project at chalwa (spring) ➤ Drilling of a borehole / water catchment at kidoa	3,500,000
Rusinga	➤ Establishment of Wind Mill for pumping of water from lake to hilltop at Ligongo Hill	3,500,000

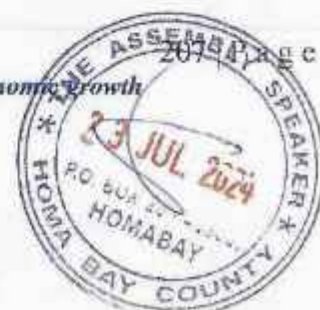


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Suba South Sub-County		
Gwasssi North	<ul style="list-style-type: none"> ➤ Drilling and solar installation at Kumuinda ➤ Piping and water protection at Serere springs Mwiraria-Ochimbo ➤ Piping and water protection of KuvuicheNyamandogo water springs 	3,500,000
Gwasssi South Ward	<ul style="list-style-type: none"> ➤ Rehabilitation of Kiabuya water point in Gwasssi South 	3,500,000
Kaksingri West	<ul style="list-style-type: none"> ➤ Drilling & equipping Usengre B/H ➤ Rehabilitation of Kisenye Sindo water project 	3,500,000
Ruma Kaksingri East	<ul style="list-style-type: none"> ➤ Upgrading from hand pump to solar pump of Nyandiwa and Samakera boreholes and construction of water kiosk drinking troughs of cattle 	3,500,000
TOTAL		140,000,000

5138: NDHIWA MUNICIPAL BOARD				
No	Project Name	Location/Ward	Expected Output	Approved Estimates FY 2024/25
1	Acquisition of land for dumpsite	To be decided	Station constructed and operationalized to enhance waste management.	3,500,000
2	Installation of 16 solar lights	Wachara market – Kwabwai ward Kitota market – Kwabwai ward Kipingi market – Kosewe ward Ndhiwa Market – Kosewe ward Oboch market – Kosewe ward Mirogi market – Kosewe ward Kodumba market – Kosewe ward Rapedhi Center – Kanyadoto Ward Amoyo market – Kanyadoto ward Kalamindi market – Kanyadoto ward Bongu market – Kanyadoto ward Miranga market – Kanyadoto ward Oridi market – Kanyikela ward Wi odielo – Kanyikela ward Riat Market – Kanyikela Ward	16 Solar lights erected	3,000,000



3	Development of drainage 7 km	Ndhiwa & Mirogi	Environmental conservation	1,500,000
Total for Development				8,000,000

5125: OFFICE OF THE DEPUTY GOVERNOR AND DEPARTMENT OF AGRICULTURE AND LIVESTOCK

Project	Location	Expected Outcome	Approved Budget FY 2024/25
Purchase and Purchase of Certified Seeds	All 40 wards	Quality seeds distributed Improved yield	43,000,000
Slaughter House Completion	Oyugis and Homa Bay	2 slaughters housed completed	10,500,000
Cattle Ring Fencing	Selected Markets across the county	Selected rings fenced	7,844,379
NAVCDP	All 40 wards	Stronger cooperatives and improved value addition	156,515,152
Ramula Cereal Depot Construction	Ramula, Kabondo Kasipul	Depot construction completed	5,000,000
Kendubay Agricultural Show	Kendu Bay	Show grounds completed	20,499,430

5134: DEPARTMENT OF GOVERNANCE, ADMINISTRATION, COMMUNICATION AND DEVOLUTION

Project	Location	Expected Outcome	Approved Budget
Disaster Management prevention	Countywide	Disaster preparedness enhanced	3,000,000
Pending bill settlement	HQ	Stock of pending bill reduced	5,000,000
Refurbishment of Non-Residential Buildings (Sub-County admin offices)	All 8 sub-counties	Admin offices refurbished	15,000,000



5139: OYUGIS MUNICIPAL BOARD				
No.	Project Name	Location/Ward	Expected Output	Draft Estimates FY 2024/25
1	Waste Transfer Stations	Oyugis Town	Stations constructed and operational to enhance waste management.	2,500,000
2	Construction of Bodaboda Shades	Oyugis Town	2 shades	500,000
3	Kenya Urban Support Programme	Oyugis Town	Road network and drainage improvement	16,800,000
4	Purchase of Waste Skips	Oyugis Town	15 skips to increase capacity for waste collection	4,500,000
5	Establishment of Tree Nursery	Oyugis Town	1 nursery for urban greenery and conservation	500,000
Total Development				24,800,000



