



REPUBLIC OF KENYA

**COUNTY TREASURY
GOVERNMENT OF HOMA BAY**



COUNTY BUDGET IMPLEMENTATION REPORT
QUARTER THREE

**For the Financial Year Ending on June 30, 2025
(FY 2024/2025)**

APRIL, 2025

Homa Bay County Budget Implementation Review Report for Quarter Three, FY2024/2025



FOREWORD

The FY 2024/25 Annual CBIRR presents key information on the budget performance and fiscal framework of all nineteen spending entities of the County Government of Homa Bay. It provides a detailed analysis of revenue performance, including Own Source Revenue, Appropriations-in-Aid, County Revenue Fund, Exchequer releases, and grants, as well as expenditures and budget absorption rates, all measured against the approved budget estimates for the period. The report also highlights major challenges encountered during implementation and proposes recommendations to address them.

The preparation of this report is guided by the Public Finance Management Act, 2012, particularly Sections 166 and 168, which require the CECM for Finance to prepare quarterly budget implementation reports and submit them to the County Assembly, Controller of Budget, National Treasury, and Commission on Revenue Allocation. This report fully complies with Section 166 (1-4) regarding content, timelines, and statutory requirements. In line with Section 166(4c), it has also been made available to the public through multiple platforms, including the county website, to ensure transparency and accessibility.

The Annual report provides essential insights to the County Executive, the County Assembly, and the public in line with our commitment to accountable and transparent governance, as envisioned in the Constitution of Kenya and the County Governments Act. In addition to raising public awareness on budget execution, it serves as a tool for improving public resource management under the stewardship of the County Government of Homa Bay.

I therefore invite the public, stakeholders, development partners, and all interested parties to review and engage with this report constructively, with the shared goal of ensuring prudent use of resources and maximising value for money for every shilling spent.

Thank You,



SOLOMON OBIERO,
CECM – FINANCE AND ECONOMIC PLANNING
COUNTY GOVERNMENT OF HOMA BAY

ACKNOWLEDGEMENT

The preparation of the Homa Bay County Annual Budget Implementation Review Report for FY 2024/25 has been made possible through the collective efforts of our dedicated staff in the Department of Finance and Economic Planning. I extend my sincere gratitude to all who contributed to this important process.

I am especially grateful to H.E. Governor Gladys Nyasuna Wanga, EGH, and the Deputy Governor, H.E. Joseph Oyugi Magwanga, for their visionary and transformational leadership and unwavering support. Special thanks go to Mr. Solomon Obiero, CECM for Finance and Economic Planning, for leading the process from the front. His exceptional leadership, strategic insight, and dedication were instrumental in the successful preparation of this report.

I also acknowledge the valuable contributions of other CEC Members, Chief Officers, Municipal Managers, and Members of the County Assembly. Your collaboration, input, and commitment have been essential in finalising this document in line with our shared goals and aspirations.

Lastly, I extend my deep appreciation to the Directorate of Economic Planning and Budget, the Head of Accounts, and their technical teams for their exemplary work and dedication. Your commitment has been pivotal in producing this report, which reflects our fiscal framework and our continued pursuit of accountable and transparent governance.



LAWRENCE SMITH GWORO

AG. CHIEF OFFICER,

ECONOMIC PLANNING AND BUDGET

COUNTY GOVERNMENT OF HOMA BAY

EXECUTIVE SUMMARY

This Quarter Three Budget Implementation Review Report (CBIRR) for Homa Bay County, covering July to September 2024 in the FY 2024/25, is prepared in compliance with Sections 166 and 168 of the Public Finance Management Act, 2012. The report evaluates the budget execution status across all 19 county entities during the review period, analyzing revenue generation and expenditure trends. It also identifies key challenges encountered in the implementation process and proposes strategic recommendations to enhance efficiency in future budget execution.

Budgetary Allocation Quarter Three FY 2024/25

For the FY 2024/25, the Homa Bay County Assembly approved a budget amounting to KShs. 11.88 billion. Of this total, KShs. 4.21 billion (35%) was allocated for development programmes, while KShs. 7.67 billion (65%) was allocated to recurrent expenditure. The proportion set aside for development aligns with the Public Finance Management Act, 2012, which mandates a minimum of 30 percent of the budget to be directed towards development expenditures.

Revenue Projections and the Sources in FY 2024/25

The County Government of Homa Bay projected a total revenue of KShs. 11.88 billion to finance its FY 2024/25 budget. This comprised KShs. 8.44 billion from the equitable share of revenue raised nationally, KShs. 1.83 billion in conditional grants and additional allocations from the National Government and Development Partners, and KShs. 501.74 million from ordinary own-source revenue. Additionally, the county expected to receive KShs. 981.07 million from the Facility Improvement Fund (FIF)/Appropriation-in-Aid (A-I-A), KShs. 128.60 million from the Equalization Fund allocated by the National Treasury, and KShs. 748.82 million carried forward from the previous financial year.

Budget Turnout Performance FY 2024/25

In the first nine months of FY 2024/25, the county realized KShs. 7.186 billion in revenue against an expected KShs. 8.910 billion, reflecting a 61% budget turnout and a shortfall of KShs. 1.722 billion. Revenue sources KShs. 5.390 billion from the National Treasury's equitable share, KShs. 65.131 million in additional allocations/conditional grants, KShs. 285.542 million from ordinary own-source revenue, and KShs. 753.152 million from Facility Improvement Fund (FIF)/Appropriation in Aid (A-I-A). Compared to the same period in FY 2023/24, total revenue collection increased of KShs. 1.002 billion from KShs. 6.184 billion.

Overall Expenditures in Quarter Three FY 2024/25

During the reporting period, the county spent KShs. 5.97 billion on development and recurrent programs, representing 104% of the total funds released by the Controller of Budget (CoB). This expenditure comprised KShs. 4.81 billion for development programmes and KShs. 1.157 billion for recurrent programmes. Comparatively, this reflects a 3% increase in fund absorption, rising from KShs. 5.29 billion spent in the same period of the previous financial year to KShs. 5.97 billion in the current period.



Challenges Encountered in Quarter Three FY 2024/25

Homa Bay County encountered several challenges during the third quarter of FY 2024/25 that hindered optimal budget implementation. The county experienced a significant revenue shortfall, collecting only 55% of the projected funds, largely due to delays in disbursements from the national government and underperformance in own-source revenue collection. Furthermore, some development projects were delayed by lengthy procurement processes and coordination difficulties among the various county departments, which affected timely execution and delivery of services.

Recommendations

To address these gaps, the county should intensify efforts to engage with the National Treasury to ensure timely disbursement of grants. Strengthening local revenue administration through digitization, enforcement, and capacity building could improve own-source collections. Additionally, improving planning and forecasting mechanisms would help align expenditure with actual revenue flows.



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CHAPTER ONE: FINANCIAL ANALYSIS OF THE BUDGET IMPLEMENTATION

1.1.0 Overview of Quarter Three FY 2024/25 Budget

The County Government of Homa Bay approved budget estimates for the FY 2024/25 totaled KShs. 11.88 billion, with KShs. 4.21 billion (35%) allocated to development programmes and KShs. 7.67 billion (65%) to recurrent expenditure. This reflects an increase from the FY 2023/24 approved budget of KShs. 11.17 billion, which had allocated KShs. 3.51 billion for development and KShs. 7.63 billion for recurrent programmes.

To finance the budget, the County expected to receive KShs. 8.44 billion (71.0%) as the equitable share of revenue raised nationally, KShs.1.83 billion (15.4%) as additional allocations/conditional grants, KShs.128.60 million (1.1%) as a share of equalization funds and generate KShs.1.48 billion (12.5%) as gross own source revenue. The own-source revenue includes KShs. 981.069 million as Appropriation in Aid (AIA)/Facility Improvement Fund (FIF) and KShs. 501.738 million as ordinary own-source revenue.

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

Revenue Category	Approved Estimates FY2022/23	Revised Estimates II FY 2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Equitable Share	7,805,353,300	8,128,387,250	8,436,080,677	8,441,225,975	8,735,348,573
Conditional Grants	690,323,994	1,372,154,607	1,829,487,963	1,007,902,009	1,108,692,210
Own Source Revenue	595,691,579	341,139,709	501,737,917	401,253,680	412,779,048
Appropriations-In-Aid (Health Sector)	222,624,233	1,051,066,642	981,068,740	1,038,173,306	1,041,890,637
Share of equalization fund	0	131,603,304	128,603,304	134,763,634	159,239,998
Other Sources (Including Bal. B/F)	765,121,092	142,874,788	0	0	0
Total Revenue	10,079,114,198	9,795,071,693	11,876,978,601	11,023,318,604	11,457,950,466

Source: County Treasury 2024-2025

Figure 1 County Revenue Projection by Source FY2024/25



Source: County Treasury 2025



1.2.0 Revenue Performance

In the third quarter of FY2024/25, the County recorded a total revenue of Kshs. 7,185,949,192 representing a 13.94% increase (Kshs. 1.002 billion) compared to Kshs. 6,184,323,242 received in the same period of FY2023/24. This growth was driven by a 10.9% increase in the equitable share, which rose from Kshs. 4.86 billion to Kshs. 5.39 billion. Own Source Revenue also improved by 10.6%, while Appropriations-in-Aid from the health sector increased by 12.6%. However, the County experienced 74.49% decline in conditional grants, dropping from Kshs. 255.3 million to Kshs. 65.131million.

Table 2 Quarter Three Revenue Performance by Source FY2023/24-FY2024/25

Revenue Category	Actual Receipts Q3 FY2023/24	Actual Receipts Q3 FY2024/25
Equitable Share	4,858,923,043	5,389,033,196
Conditional Grants	255,299,459	65,131,579
Own Source Revenue	258,230,138	285,542,183
Appropriations-In-Aid (Health Sector)	668,995,814	753,151,722
Share of equalization fund	0	0
Other Sources (Including Bal. B/F)	142,874,788	693,090,512
Total Revenue	6,184,323,242	7,185,949,192

Source: County Treasury, 2024/2025

Table 3 Quarter Three Revenue performance by source against the Target, FY2024/25

Revenue Category	Approved Estimates FY2024/25	Actual Receipts Q3 FY2024/25	Actual Receipts as Percentage of Approved Budget (%)
Equitable Share	8,436,080,677	5,389,033,196	64%
Conditional Grants	1,829,487,963	65,131,579	4%
Own Source Revenue	501,737,917	285,542,183	57%
Appropriations-In-Aid (Health Sector)	981,068,740	753,151,722	77%
Share of equalization fund	128,603,304	0	0%
Other Sources (Including Bal. B/F)	0	693,090,512	0%
Total Revenue	11,876,978,601	7,185,949,192	61%

Source: County Treasury, 2024/2025

1.3.0 Trend in the OSR Collection

During the reporting period, the County collected a total of Kshs. 1,038,693,904.80 in own-source revenue, comprising Kshs. 285.54 million from Ordinary Own Source Revenue and Kshs. 753.15 million from Health Sector Appropriations-in-Aid (AIA)/Facility Improvement Fund (FIF). This represents a **22.61%** decline compared to the Kshs. 1,341,948,381.40 realized during the same period in FY2023/24. The amount collected accounts for **70%** of the annual revenue target, highlighting a performance gap that calls for renewed focus on strengthening local revenue mobilization in the final quarter of the financial year.



Table 4 Quarter Three Own Source Revenue Performance by Stream FY2024/25

Revenue Streams/ Income Sources	Approved Estimates FY2024/25	Actual Revenue Q3 FY2024/25
Land Rates/Plot Rents	35,182,680	5,598,569
Land Transfers/Sales/Ext/Change of Use	1,602,150	459,500
Lease Charges/Consent/Transfers	2,536,510	2,865,187
Ground rents	2,471,249	1,004,300
Single Business Permit	109,266,480	69,855,267
Market Dues	48,800,070	30,358,633
Approval plans/Transfers/Certificates	15,007,800	4,044,400
Housing Fees (Rents)	1,234,970	678,700
Fish Cess	15,034,620	4,305,299
Other Cess Income	23,041,580	21,982,293
Taxi /Motorbike Fees	42,153,080	5,343,942
Site Value Rates	-	-
Stall/Kiosk Rents	11,586,050	6,988,480
Slaughter House Fees	1,931,050	1,448,720
Stock Auction Fees (Cattle/Goat/sheep)	6,961,042	4,517,440
Stock Movement Fees	1,044,250	50,196
Veterinary Charges	1,520,940	1,060,791
Advertising /Bill Board	20,597,350	5,868,303
Landing Fees	1,022,150	22,000
Bus Park Fees	55,463,090	37,150,781
Liquor Licencing	16,349,790	2,053,826
Search and clearance certificates	144,100	86,300
Noise Pollution Fees	1,454,650	369,200
Fire Inspection Fees	4,818,520	530,800
Tractor Hire Services	2,068,990	403,530
Hire of Machineries & Equip & Wayleave charges	260,700	1,607,250
Conservancy Fees/Wildlife Grants	-	3,330
Water Charges	651,950	401,784
Fines & Penalties	2,620,500	3,253,835
Survey/Sub Division Fees	573,100	29,500
Weight and Measures Fees	652,322	436,140
Bricks/Sand/Murram/Stones	67,302,616	51,528,537
Hire of stadium/Park/Open spaces	2,550,270	629,400
Miscellaneous Incomes	5,833,298	20,605,950
Sub-Total (ksh)	501,737,917	285,542,183
Health Sector Charges(A-I-A)	981,068,740	753,151,722
Total	1,482,806,657	1,038,693,905

Source: County Treasury 2024/2025



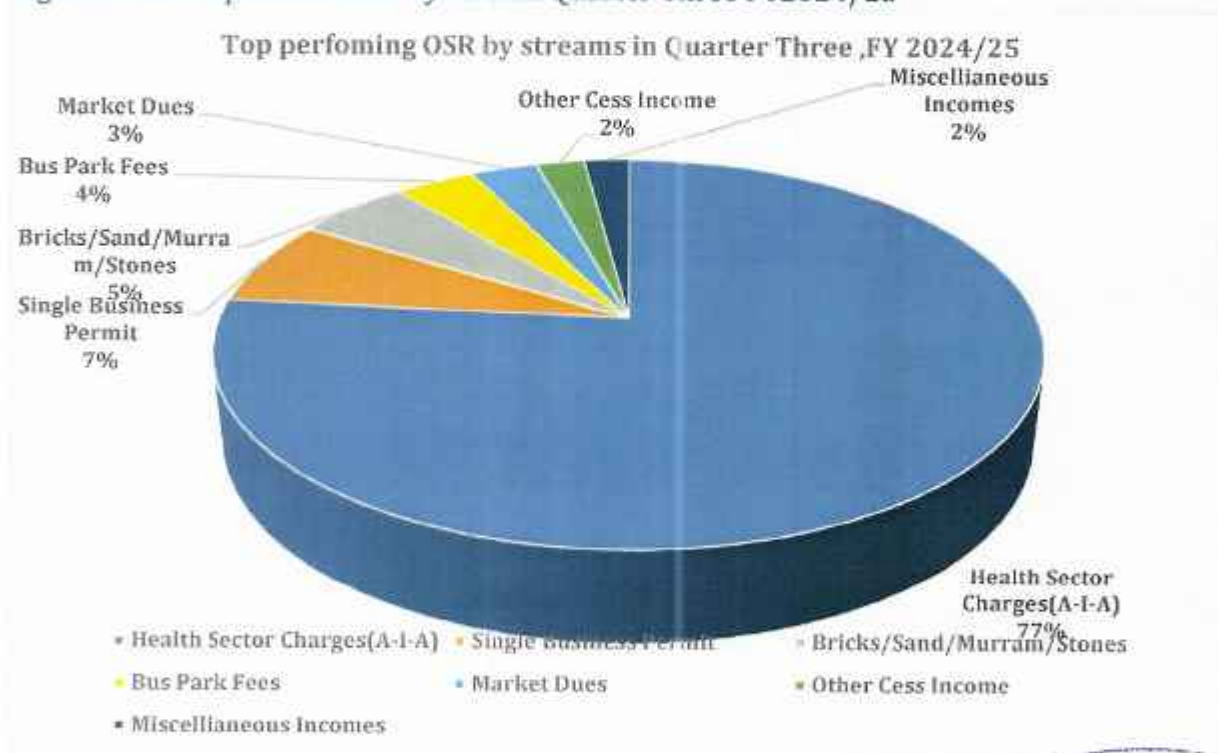
During the third quarter of FY2024/25, the County recorded notable growth across several key revenue streams, generating increased income compared to the same period in FY2023/24 as shown in table 5 below;

Table 5 Best Performing Ordinary Own Source Revenue Streams in Quarter three
FY2023/24- FY 2024/25

Revenue Streams/ Income Sources	Actual Revenue Q3 FY2023/24	Actual Revenue Q3 FY2024/25	Variance
Single Business Permit	66,230,916	69,855,267	3,624,351
Bricks/Sand/Murram/Stones	40,481,817	51,528,537	11,046,720
Bus Park Fees	35,075,971	37,150,781	2,074,810
Market Dues	30,679,986	30,358,633	- 321,353
Other Cess Income	12,568,084	21,982,293	9,414,209
Miscellaneous Incomes	12,568,084	20,605,950	8,037,867

Source: County Treasury 2024/2025

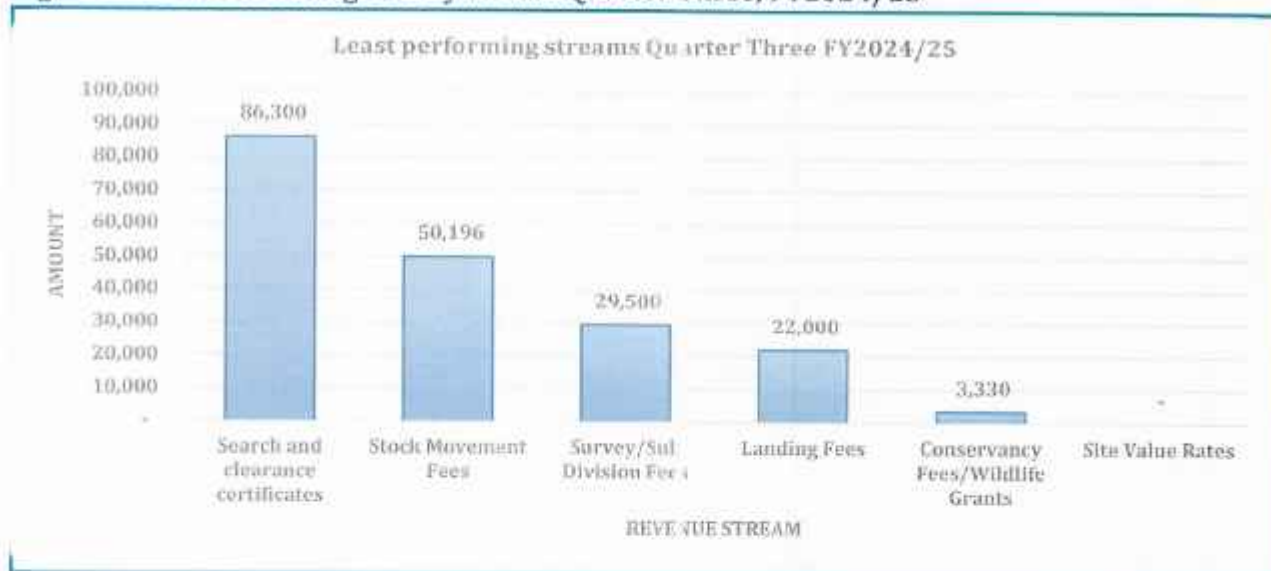
Figure 2 OSR Top Performers by Stream Quarter Three FY2024/25



Source: County Treasury, 2024/ 2025



Figure 3 Least Performing OSR by stream Qaurter Three, FY2024/25



Source: County Treasury, 2024/2025

1.4.0 Exchequer Issues

During the reporting period, the Controller of Budget approved withdrawals totaling Kshs. 5.70 billion from the Consolidated Revenue Fund. Of this, Kshs. 886.41 million was for development programmes and Kshs. 4.18 billion for recurrent spending. This is a slight increase of Kshs. 40 million compared to Kshs. 5.66 billion withdrawn in the same period of FY 2023/24. Out of the recurrent funds, Kshs. 3.92 billion was used for employee compensation and Kshs. 896.12 million for operations and maintenance. The amount for employee compensation does not include the March 2025 request for the County Executive.

1.5.0 Borrowing by the County

The County Government borrowed Kshs. 488.93 million from Diamond Trust Bank (K) Limited to support its operations through a Payroll Management Overdraft facility. The agreement carries an interest rate of 0.5% and a 10% excise duty on the interest charged. As of 31 March 2025, the full overdraft amount remained outstanding.

Additionally, on 6th May 2024, the County Government of Homa Bay entered into a tenant purchase agreement with the County Pension Fund (CPF) for the construction of the Homa Bay County Headquarters, including an amphitheatre and the Ushuru Centre. The project is valued at Kshs. 820 million, with monthly repayments of Kshs. 17.25 million over a four-year period.

1.6.0 County Expenditure Review

In the third quarter of FY 2024/25, total expenditure rose to Kshs. 5.97 billion, up from Kshs. 5.29 billion during the same period in FY 2023/24. This represents an increase of Kshs. 680 million, equivalent to an 11.40% growth, and accounts for 104% of the total funds disbursed by the Exchequer. Recurrent expenditure rose by Kshs. 418.34 million (9.5%) to Kshs. 4.81 billion, while development expenditure increased significantly by Kshs. 282.49 million (32.3%) to Kshs. 1.16

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billion. Expenditure on development programmes represented an absorption rate of 27.5%, while recurrent expenditure represented 62.8 %per cent of the annual recurrent expenditure budget.

Table 6 County Expenditure projections FY2023/24-FY2026/27

Expenditure Classification	Approved Estimates FY2022/23	Revised Estimates II FY 2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Total Expenditure	10,079,114,198	11,167,226,300	11,876,978,601	11,023,318,604	11,457,950,466
Recurrent Expenditure	6,983,692,013	7,659,925,512	7,670,902,585	7,606,089,837	7,791,406,317
<i>Personnel Emoluments</i>	4,885,512,734	5,857,575,427	5,660,464,493	5,737,336,549	5,868,223,321
<i>Operations and Maintenance</i>	2,098,179,279	1,802,350,085	2,010,438,092	1,868,753,288	1,923,182,996
Development Expenditure	3,095,422,185	3,507,300,788	4,206,076,016	3,417,228,767	3,666,544,149



CHAPTER TWO: BUDGET PERFORMANCE BY COUNTY ENTITIES

2.1.0 Expenditure by Economic Classification

In the First Nine Months of FY2024/25, the County Executive recorded a total expenditure of KShs 5,312,891,361, representing a 13.85 percent increase from KShs 4,666,265,101 in the same period of FY2023/24. An analysis of expenditure by economic classification shows that the County Executive spent KShs 3,611,923,321 on employee compensation, KShs 562,758,176 on operations and maintenance, and KShs 1,138,209,864 on development activities. Over the same period, the County Assembly spent KShs 303,886,268 on compensation to employees, KShs 337,394,507 on operations and maintenance, and KShs 18,719,225 on development expenditure in the first nine months of FY2024/25.

Table 7 Comparison of Expenditure by Economic Classification in Quarter three FY2023/24- FY2024/25

Expenditure Classification	Actual Q3 FY2023/24		Actual Q3 FY2024/25		Variation (%)	
	County Executive	County Assembly	County Executive	County Assembly	County Executive	County Assembly
Recurrent	3,800,935,021	610,927,632	4,174,681,497	641,280,775	9%	5%
Compensation to Employees	2,970,054,334	266,965,267	3,611,923,321	303,886,268	18%	12%
Operations and Maintenance	830,880,687	343,962,365	562,758,176	337,394,507	-48%	-2%
Development	865,330,080	9,112,368	1,138,209,864	18,719,225	24%	51%
Total	4,666,265,101	620,040,000	5,312,891,361	660,000,000	12%	6%

Source: County Treasury, 2024/2025

Table 8: Summary of Expenditure per department in Quarter three, FY2024/25

SUMMARY OF RECURRENT AND DEVELOPMENT EXPENDITURE ANALYSIS FROM JULY 2024-MARCH, 2025					
Department	Compensation to employees	Operation and Maintenance	Total	Development	Grand Total(Rec and Dev)
Finance and economic Planning	306,628,880	72,827,768	379,456,648	12,000,000	391,456,647
County Public Service Board	36,400,000	4,923,709	41,323,709	0	41,323,709
Homa Bay Municipal Board	15,200,000	1,213,160	16,413,160	0	16,413,160
County Assembly Service Board	303,886,268	337,394,507	641,280,775	18,719,225	660,000,000
Office of the deputy governor and department of Agriculture and Livestock	130,000,000	8,791,165	138,791,165	38,229,775	177,020,940
Department of gender equality and Inclusivity, Youth, Sports, talent development, cultural heritage and social services	56,588,950	39,130,585	95,719,535	16,109,890	111,829,425
Department of Roads, Public works and transport	83,000,000	9,222,040	92,222,040	494,786,986	587,009,026
Department of blue economy, Fisheries, Mining and Digital Economy	51,500,000	4,618,960	56,118,960	2,311,305	58,430,265
Department of Education, Human Capital Development and Vocational Training	646,000,000	143,534,117	789,534,117	13,601,585	803,135,702

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Department Public Health and Medical Services	1,609,533,286	165,284,989	1,774,818,275	319,239,739	2,076,255,611
Department of lands, Housing and Urban Development	45,000,000	2,636,640	47,636,640	0	47,636,640
Department of Trade, Industry, Investments and cooperatives	100,000,000	2,592,000	102,592,000	84,248,994	186,840,994
Department of water, sanitation, Irrigation, Environment and Forestry, Energy and Climate Change	112,000,000	15,674,432	127,674,432	112,804,736	240,479,168
Department of Governance, Administration, communication and Devolution	200,921,210	42,421,482	243,342,692	12,376,854	255,708,963
Executive Office of the Governor	212,850,995	67,700,115	280,551,110	32,500,000	313,051,110
Kendu bay municipal board	2,400,000	0	2,400,000	0	2,400,000
Mbita Municipal Board	2,000,000	0	2,000,000	0	2,000,000
Ndhiwa Municipal Board	600,000	0	600,000	0	600,000
Oyugis Municipal Board	1,300,000	0	1,300,000	0	1,300,000
Grand total	3,915,809,589	917,965,669	4,815,962,272	1,156,929,089	5,972,891,361

Source: County Treasury, 2025

2.2 Recurrent Expenditure Analysis

2.2.1 Expenditure on Employees' Compensation

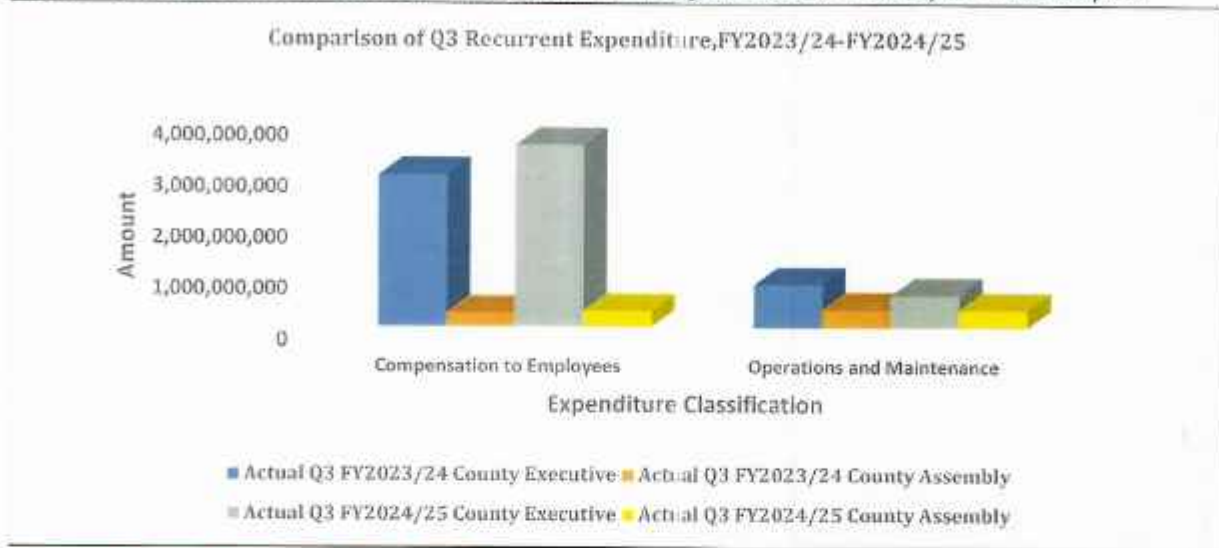
In the first nine months of FY 2024/25, the County Executive spent KShs 3.61 billion on employee compensation, representing 68% of its total expenditure of KShs 5.31 billion. This marks an 18% increase compared to KShs 2.97 billion spent during the same period in FY 2023/24. Of the total wage bill, KShs 1.61 billion (41%) was consumed by health sector employees. During the same period, the County Assembly's expenditure on employee compensation rose to KShs 303.89 million, up from KShs 266.97 million recorded in the corresponding period of the previous financial year

2.2.2 Expenditure on operations and maintenance

In the first nine months of FY2024/25, expenditure on operations and maintenance by the County Executive amounted to KShs 562,758,176 while the County Assembly spent KShs 337,394,507. Compared to the same period in FY2023/24.



Figure 4 Comparison of Quarter three Recurrent expenditure, FY2023/24-FY2024/25



Source: County Treasury, 2024/2025



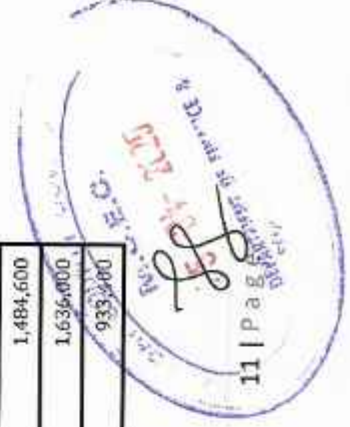
Table 9 Table : Summary of Recurrent expenditure per spending entity in Quarter three, FY2024/25.

Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March,2025)	Variance (Kshs.)
		A		G=A-I
VOTE 5120: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING				
0718005110CP1	Planning Budgeting and development coordination services			
0718015110SP1	Economic planning and development coordination services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,000,000	800,000	200,000
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000
2210303	Daily Subsistence Allowances	1,453,000	-	1,453,000
2210502	Publishing and printing services	1,000,000	-	1,000,000
2210711	Tuition Fees Allowance	1,000,000	-	1,000,000
2210712	Trainee Allowance	1,200,000	-	1,200,000
2210801	Catering services (receptions), accommodation, gifts, food and Drinks etc.	1,000,000	544,465	455,535
2211102	Supplies and Accessories for computers and printers	1,000,000	-	1,000,000
2211201	Refined Fuels and Lubricants	1,000,000	-	1,000,000
2211399	Other Operating Expenses	500,000	500,000	0
3111002	Purchase of Tonners, Cartridges and Computer Access	800,000	201,465	598,535
Sub-total CP1-SP1		10,953,000	2,045,930	8,907,070
0718025110SP2	Resource Allocation Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,500,000	2,353,529	-853,529
2210302	Accommodation - Domestic Travel	1,173,000	-	1,173,000
2210303	Daily Subsistence Allowances	1,393,200	-	1,393,200

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2210502	Publishing and printing services	2,197,000	1,888,400	308,600
2210704	Hire of Training Facilities and Equipment	1,749,000	1,650,900	98,100
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,381,000	404,460	976,540
Sub-total CP1-SP2		9,393,200	6,297,289	3,095,911
0718035110SP3	Public Participation Facilitation Services			
2110321	Administrative Allowances (Sitting Allowance for CBEF members)	800,000	-	800,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,000,000	180,900	819,100
2210303	Daily Subsistence Allowances	2,636,000	-	2,636,000
2210712	Trainee Allowance	4,200,000	-	4,200,000
2210801	Catering services (receptions), accommodation, gifts, food and Drinks etc.	1,381,600	600,000	781,600
2211201	Refined Fuels and Lubricants	1,655,685	296,678	1,359,007
2211399	Other Operating Expenses	296,685	-	296,685
3111002	Purchase of Tonners, Cartridges and Computer Access	619,030	-	619,030
Sub-Total CP1-SP3		12,589,000	1,077,578	11,511,422
Sub-Total CP1		32,935,200	9,420,797	23,514,403
0719005110CP2	Resource Mobilization Services			
0719025110SP2	Internal Revenue Generation Services			
2210201	Telephone, Telex, Fax mail and mobile phone services	568,000	-	568,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	2,136,200	1,400,000	736,200
2210302	Accommodation - Domestic Travel	1,484,600	-	1,484,600
2210303	Daily Subsistence Allowances	1,636,000	-	1,636,000
2210712	Trainee Allowance	3,133,400	2,200,000	933,400



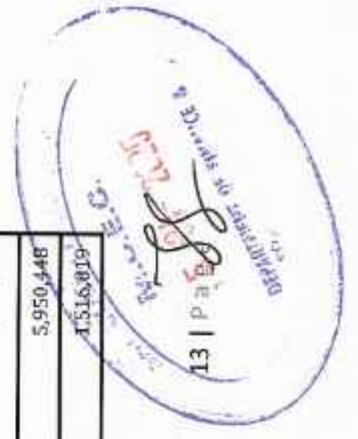
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,619,000	958,189	660,811
2211201	Refined Fuels and Lubricants	2,891,000	717,721	2,173,279
2211311	Contracted Technical Services (Revenue Systems Management Fees)	5,603,000	4,736,258	866,742
2211399	Other Operating Expenses	1,071,400	1,071,400	0
2220101	Maintenance Expenses - Motor Vehicles	1,344,000	80,540	1,263,460
Sub-Total CP2		21,486,600	11,164,108	10,322,492
0720005110CP3	Financial management Services			
0720015110SP1	Accounting and Financial Reporting Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,006,200	940,680	65,520
2210303	Daily Subsistence Allowances	1,000,000	-	1,000,000
2210712	Trainee Allowance	600,000	-	600,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	1,000,000	1,000,000	0
2211102	Supplies and Accessories for computers and printers	2,000,000	1,860,747	139,253
2211201	Refined Fuels and Lubricants	0	-	0
2211399	Other Operating Expenses	2,000,000	1,928,749	71,251
3111002	Purchase of Tonners, Cartridges and Computer Access	1,253,200	-	1,253,200
Sub-Total CP3-SP1		8,859,400	5,730,176	3,129,224
0720025110SP2	Supply Management Services			
2210303	Daily Subsistence Allowances	1,000,000	-	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	232,800	-	232,800
2210504	Advertising, Awareness and Publicity Campaigns	5,600,000	2,986,855	2,613,145
2210703	Production and Printing of Training Materials	200,000	-	200,000
2210711	Tuition Fees Allowance	580,000	580,000	0

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2211101	General office supplies (papers, pencils, small office equipment etc.)	1,980,061	1,600,000	380,061
Sub-Total CP3-SP2		9,592,861	5,166,855	4,426,006
0720035110SP3	Audit and Advisory Services			
2210202	Internet Connections	600,000	-	600,000
2210203	Courier and Postal services	72,000	-	72,000
2210303	Daily Subsistence Allowances	1,000,000	620,700	379,300
2211101	General office supplies (papers, pencils, small office equipment etc.)	887,000	592,194	294,806
2211102	Supplies and Accessories for computers and printers	1,950,000	1,622,430	327,570
2211201	Refined Fuels and Lubricants	1,000,000	972,980	27,020
2211399	Other Operating Expenses	1,000,000	1,000,000	0
3111002	Purchases of Tonners, Cartridges and Computer Access	563,885	-	563,885
Sub-Total CP3-SP3		7,072,885	4,808,304	2,264,581
0720045110SP4	Emergency Management Services			
2810101	Budgetary reserves	3,000,000	-	3,000,000
Sub-Total CP3-SP4		3,000,000	0	3,000,000
Sub-Total CP3		28,525,146	15,705,335	12,819,811
0721005110CP4	General Administration Support Services			
0721015110SP1	Staff Remuneration and Welfare Support Services			
2110101	Basic Salaries - Civil Service	356,564,052	299,995,486	56,568,566
2110201	Contractual Employees (Interns)	240,000	-	240,000
2110301	House Allowances	74,991,792	6,133,394	68,858,398
2110309	Special Duty Allowance (Revenue Board Retainers)	12,630,000	500,000	12,130,000
2110314	Commuter Allowances	5,950,448	-	5,950,448
2110320	Leave Allowances	1,516,819	-	1,516,819

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Sub-Total CP4-SP1			451,893,111	306,628,880	145,264,231
0721025110SP2	General Logistics, Coordination and Asset Management Services				
2210101	Electricity		1,260,000	980,650	279,350
2210102	Water and Sewerage charges		1,320,000	1,030,200	289,800
2210201	Telephone, Telex, Fax mail and mobile phone services		1,000,000	-	1,000,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)		1,400,000	1,400,000	0
2210302	Accommodation - Domestic Travel		1,500,000	-	1,500,000
2210401	Travel costs-Foreign		3,120,000	-	3,120,000
2210402	Accommodation - Foreign Travel		1,920,000	-	1,920,000
2210802	Boards, committees and seminars		3,108,000	-	3,108,000
2210904	Motor vehicle Insurance		1,350,000	-	1,350,000
2210910	Medical Insurance		100,000,000	12,248,023	87,751,977
2211101	General office supplies (papers, pencils, small office equipment etc.)		3,357,739	2,500,000	857,739
2211102	Supplies and Accessories for computers and printers		2,000,000	1,630,150	369,850
2211103	Sanitary and Cleaning Materials Supplies and Services		600,000	-	600,000
2211201	Refined Fuels and Lubricants for Transport		1,362,000	800,000	562,000
2211310	Contracted Professional Services		1,774,885	730,800	1,044,085
2211399	Other Operating Expenses		1,131,915	1,131,915	0
2220101	Maintenance Expenses - Motor Vehicles		1,000,000	985,490	14,510
2220202	Maintenance of Equipment and Furniture		100,000	-	100,000
2220210	Maintenance of Computers, Software and Networks		370,000	-	370,000
3111001	Purchase of Furniture		3,347,000	1,100,300	2,246,700
3111009	Purchase of Office Equipment		1,450,000	-	1,450,000



4110403	Housing Loans to Civil Servants	40,263,559	12,000,000	28,263,559
Sub-Total CP4-SP2		172,735,098	36,537,528	136,197,570
Sub-Total CP4		624,628,209	343,166,408	281,461,801
TOTAL RECURRENT		707,575,155	379,456,647	328,118,508
VOTE 5122: COUNTY PUBLIC SERVICE BOARD				
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March, 2025)	Variance (Kshs.)
0723005110CP1	General Policy, Planning and Administration Services			
0722015110SP1	Administration and Support Services			
2110101	Basic Salary	50,615,119	36,400,000	14,215,119
2110314	Annual Leave Allowance	318,430	-	318,430
2110314	Commuter Allowances	2,316,000	-	2,316,000
2210101	Electricity	60,000	-	60,000
2210102	Water and Sewerage Charges	60,000	-	60,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	-	150,000
2210202	Internet Connection	150,000	-	150,000
2210203	Courier & Postal Services	5,000	-	5,000
2210303	Daily Subsistence Allowance	2,000,000	-	2,000,000
2210301	Travel Cost (Airlines, Bus, Railway, Mileage Allowances, etc.)	1,720,000	-	1,720,000
2210302	Accommodation- Domestic Travel	1,377,854	216,000	1,161,854
2210502	Publishing and Printing Services	155,000	-	155,000
2210801	Catering services	1,200,000	1,144,024	55,976
2210910	Medical Insurance Cover	1,100,000	-	1,100,000
2211102	Supplies and Accessories for computers and printers	600,000	-	600,000

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2211101	General Office Supplies (Paper Punch, Extension Cables, Conqueror, General Small Office Equipment)	1,050,000	842,990	207,010
2211103	Sanitary and Cleaning Materials	500,000	-	500,000
2211201	Refined Fuel and Lubricants for Transport	1,500,000	1,128,100	371,900
2220101	Maintenance Expenses - Motor Vehicles	600,000	146,895	453,105
2220904	Motor Vehicle Insurance Cover	300,000	-	300,000
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	449,000	51,000
3111001	Purchase Office Furniture & Fittings	280,000	-	280,000
Sub-Total SP1		66,557,403	40,327,009	26,230,394
0722035110SP2	Policy Development Services			
2211310	Contracted Professionals and consultancy services	500,000	-	500,000
Sub-Total SP2		500,000		
Sub-Total CP1		67,057,403	40,327,009	26,230,394
0722005110CP2	Personnel Sourcing, Management and Development Services			
0723015110SP1	Recruitment and Selection			
2210504	Advertising, Awareness and Publicity Campaigns	1,300,000	250,000	1,050,000
0723045110SP3	Capacity Development Services			
2210603	Membership Fees, Dues, & Subscription to Professional Bodies	300,000	-	300,000
2210711	Training Fee Allowances	800,000	746,700	53,300
Sub-Total CP2		2,400,000	996,700	1,403,300
TOTAL RECURRENT		69,457,403	41,323,709	27,633,694
VOTE 5123: COUNTY ASSEMBLY SERVICE BOARD				
Office of the Speaker Headquarters				

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Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March,2025)	Variance (Kshs.)
2210101	Electricity Expenses	130,000	90,000.00	40,000
2210102	Water and sewerage charges	70,000	35,000.00	35,000
2210301	Travel costs (airlines, bus, railway, mileage allowances.)	5,000,000	3,500,000.00	1,500,000
2210303	Daily Subsistence Allowance	10,000,000	7,657,600.00	2,342,400
2210401	Travel costs (airlines, bus, railway, mileage allowances.)	500,000	-	500,000
2210403	Daily Subsistence Allowance	1,500,000	-	1,500,000
2210602	Payments of Rents-Residential	900,000	-	900,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000.00	0
2211201	Refined Fuels and Lubricants for Transport	200,000	190,000.00	10,000
2211399	Other Operating Expenses	1,200,000	600,000.00	600,000
2710103	Gratuity	500,000	-	500,000
	Net Expenditure Sub-Head	21,000,000	13,072,600	7,927,400
201	County Legislature Headquarters			
2110105	Basic Salaries - County Assembly members	84,726,228	60,440,000	24,286,228
2110201	Basic Salaries - Contractual Employees	59,966,767	18,893,611	41,073,156
2110301	House Allowance	33,480,000	27,411,897	6,068,103
2110312	Responsibility Allowance	16,176,000	13,321,684	2,854,316
2110314	Transport Allowance (Car Maintenance & Extra Mileage)	37,231,166	21,750,802	15,480,364
2110328	Sitting Allowances (Committees)	45,052,800	41,299,302	3,753,498
2110405	Telephone Allowance	3,456,000	1,899,400	1,556,600
2120101	Employer Contribution to NSSF	738,720	160,000	578,720

2120199	Employer Contributions to Social Security Funds and Schemes (HL)	3,787,225	1,000,000	2,787,225
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	30,000,000	29,776,800	223,200
2210303	Daily Subsistence Allowance	50,000,000	40,329,900	9,670,100
2210799	Training Expenses - Other (CASA Games)	10,000,000	8,091,191	1,908,809
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	14,926,100	73,900
2210802	Boards, Committees, Conferences and Seminars	15,000,000	14,829,900	170,100
2210901	Group Life Insurance including WIBA	1,000,000	601,000	399,000
2210910	Medical Insurance	22,000,000	15,239,732	6,760,268
2211016	Purchase of Uniforms and Clothing - CASA	2,500,000	2,449,900	50,100
2211325	Ward Office Expenses (Rent & other operating Expenses)	17,284,320	11,797,056	5,487,264
2620184	Contribution to Other County Assembly Associations (CAF, SOCAT, CASA, etc.)	8,300,000	2,800,000	5,500,000
Net Expenditure of Sub-Head		455,699,226	327,018,275	128,680,951
301	Committee Services Headquarters			
2210301	Travel Costs (airlines, bus, railway, mileage allowances,)	28,000,000	27,297,800	702,200
2210303	Daily Subsistence Allowance	52,000,000	43,561,000	8,439,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances,)	16,000,000	-	16,000,000
2210403	Daily Subsistence Allowance	24,000,000	-	24,000,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	12,000,000	11,920,040	79,960
2210702	Remuneration of Instructors and Contract Based Training Services	8,000,000	7,994,540	5,460
Net Expenditure of Sub-Head		140,000,000	90,773,380	49,226,620
401	County Assembly Service Board Headquarters			

2210301	Travel costs (airlines, bus, railway, mileage allowances,)	2,000,000	1,000,500	999,500
2210303	Daily Subsistence Allowance	5,000,000	2,482,800	2,517,200
2210401	Travel costs (airlines, bus, railway, mileage allowances,)	1,000,000	-	1,000,000
2210403	Daily Subsistence Allowance	750,000	-	750,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,250,000	250,000
2210809	County Assembly Service Board Allowances	5,184,000	-	5,184,000
Net Expenditure of Sub-Head		15,434,000	4,733,300	10,700,700
501	Office of the Clerk Headquarters			
2110112	Basic Salaries - County Assembly	90,619,200	53,211,150	37,408,050
2110200	Basic Salaries - Temporary staff	20,407,965	18,777,425	1,630,540
2110301	House Allowance	21,660,000	21,379,000	281,000
2110302	Honoraria	1,197,997	-	1,197,997
2110303	Acting Allowance	865,920	-	865,920
2110310	Top up Allowance	1,000,000	-	1,000,000
2110312	Responsibility Allowance	1,500,000	450,500	1,049,500
2110313	Entertainment Allowance	780,000	-	780,000
2110314	Transport Allowance	9,108,000	7,179,262	1,928,738
2110315	Extraneous Allowance	720,000	-	720,000
2110317	Domestic Allowance	187,200	-	187,200
2110318	Non-Practicing Allowance	920,000	-	920,000
2110320	Leave Allowance	4,551,600	2,499,850	2,051,750
2110399	Disability Assistant Allowance	240,000	-	240,000
2110403	Refund of Medical Expenses-Ex-Gratia	250,000	-	250,000
2110405	Telephone Allowance	1,932,000	1,000,000	932,000
2120101	Employer Contributions to NSSF	1,114,560	-	1,114,560

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2120199	Employer Contributions to Housing Levy	1,868,157	-	1,868,157
2120301	Employer Contributions to Private Social Security Funds and Schemes	17,048,280	13,299,500	3,748,780
2210101	Electricity Expenses	900,000	773,983	126,017
2210102	Water and Sewerage Charges	500,000	333,714	166,286
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	-	150,000
2210202	Internet Connections	750,000	300,000	450,000
2210203	Courier and Postal services	240,000	-	240,000
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	15,000,000	13,974,500	1,025,500
2210303	Daily Subsistence Allowance	27,000,000	16,480,900	10,519,100
2210401	Travel costs (airlines, bus, railway, mileage allowances,)	2,500,000	-	2,500,000
2210403	Daily Subsistence Allowance	7,500,000	-	7,500,000
2210502	Publishing and Printing Services	500,000	400,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	-	100,000
2210504	Advertising, Awareness and Publicity campaigns	500,000	250,000	250,000
2210505	Trade shows and exhibitions	416,000	-	416,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	2,500,000	2,397,740	102,260
2210702	Remuneration of Instructors and Contract Based Training Services	3,000,000	1,790,762	1,209,238
2210711	Tuition Fees	1,500,000	-	1,500,000
2210799	Other Training Expenses	1,500,000	700,000	800,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	7,500,000	7,300,350	199,650
2210802	Boards, Committees, Conferences and Seminars	7,000,000	6,734,260	265,740
2210901	Staff Group Life Insurance/WIBA	1,000,000	500,000	500,000

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2210904	Motor Vehicles, Office Equipment and Machinery Insurance	1,000,000	-	1,000,000
2210910	Medical Insurance including Personal Accident	11,000,000	5,499,990	5,500,010
2211011	Purchase/Production of Photographic/Audio-visual Materials	500,000	-	500,000
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	1,399,900	100,100
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	1,951,179	48,821
2211103	Sanitary and Cleaning Materials Supplies and Services	1,000,000	763,820	236,180
2211201	Refined fuel and Lubricants for transport	1,500,000	1,480,000	20,000
2211204	Other Fuels	500,000	495,066	4,934
2211301	Bank Charges	200,000	-	200,000
2211305	Contracted Guards and Cleaning Services	6,000,000	5,936,800	63,200
2211306	Subscriptions to Professional Bodies	200,000	-	200,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	6,000,000	4,000,000	2,000,000
2211310	Contracted Professional Services	5,000,000	3,850,000	1,150,000
2211320	Larvac Support	500,000	-	500,000
2211322	Binding of Records	100,000	-	100,000
2211399	Other Operating Expenses	1,200,000	600,000	600,000
2220101	Routine Maintenance Expenses - Motor Vehicles	2,000,000	1,478,054	521,946
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	-	500,000
2220202	Maintenance of Office Furniture & Equipment	500,000	-	500,000
2220210	Maintenance of Computers, Software and Networks	500,000	-	500,000
2220211	Maintenance of Police and Security Equipment	500,000	-	500,000
2220212	Maintenance of Communication Equipment	500,000	-	500,000
2810199	Budget Reserves for Pending Bills	10,000,000	8,495,515	1,504,485

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3110701	Purchase of Motor Vehicles	20,000,000	-	20,000,000	
3111108	Purchase of Police and Security Equipment	300,000	-	300,000	
3111111	Purchase of ICT Networking and Communication Equipment	500,000	-	500,000	
3111112	Purchase of Software	500,000	-	500,000	
4110202	Fringe Benefit Tax	5,000,000	-	5,000,000	
4110403	Housing Loans to Public Servants	60,000,000	-	60,000,000	
		395,026,879	205,683,220	189,343,659	
Net Expenditure of Sub-Head					
TOTAL RECURRENT		1,027,160,105	641,280,775	385,879,330	
VOTE 5124: HOMA BAY MUNICIPAL BOARD					
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March,2025)	Variance (Kshs.)	
109005110	CP9: Policy, Planning and Administrative Services				
109025110	SP2: Personnel Remuneration and Development Services				
2110101	Basic Salaries- Civil Services	22,405,272	15,200,000	7,205,272	
2110202	Casual Wages	540,000	-	540,000	
CSP2: Sub - Total		22,945,272	15,200,000	7,745,272	
0109035110 SP3: Financial Management Services					
2210101	Electricity	96,000	-	96,000	
2210102	Water and Sewerage Charges	84,000	-	84,000	
2210201	Telephone, Telex, Mobile Phone Services	20,000	-	20,000	
2210202	Internet Connection	84,000	76,900	9,100	
2210301	Travel Costs (airline, Bus, Railways, mileage allowance etc.)	700,950	-	700,950	
2210302	Accommodation- Domestic Travel	150,000	-	150,000	
2210303	Daily Subsistence Allowance	1,567,182	-	1,567,182	
2210309	Field Allowance	336,975	-	336,975	

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OFFICE OF THE COUNTY TREASURER
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2210502	Publishing and printing services	45,000	-	45,000
2210504	Advertising, Awareness and Publicity Campaigns	251,700	-	251,700
2210711	Tuition fees	98,184	-	98,184
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,200	-	160,200
2210809	Board Sitting Allowances	700,000	-	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	453,657	234,480	219,177
2211102	Supply of Accessories for computers and printers	532,228	320,000	212,228
2211103	Sanitary and Cleaning Materials, Supplies and Services	82,263	64,900	17,363
2211299	Refined fuels and Lubricants	175,000	175,000	0
3111001	Purchase of Office Furniture and Fittings	343,880	343,880	0
3111002	Purchase of Computers, Printers and Other IT Equipment	930,200	-	930,200
CSP3: Sub- Total		6,811,419	1,213,160	5,598,259
CP9 Sub- Total		29,756,691	16,413,160	13,343,531
TOTAL RECURRENT		29,756,691	16,413,160	13,343,531
VOTE 5125: OFFICE OF THE DEPUTY GOVERNOR AND DEPARTMENT OF AGRICULTURE AND LIVESTOCK				
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-January,2025)	Variance (Kshs.)
112005110	P12; POLICY PLANNING, GENERAL ADMIN AND SUPPORT SERVICES			
112025110	SP2; General Administration and Support Services			
2110101	Basic Salary	190,553,525	130,000,000	60,553,525
	Sub Total	190,553,525	130,000,000	60,553,525
	AGRICULTURE DIVISION			
2210101	Electricity	70,000	-	70,000

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2210102	Water & Sewerage Charges	20,000	-	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000	-	5,000
2210202	Internet Connections	20,000	-	20,000
2210203	Courier and Postal Services	5,000	-	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	431,439	118,561
2210302	Accommodation - Domestic Travel	1,200,000	821,300	378,700
2210303	Daily Subsistence Allowance	2,425,400	1,200,000	1,225,400
2210502	Publishing and Printing Services	40,000	-	40,000
2210504	Advertising, awareness and publicity campaigns	200,000	-	200,000
2210505	Trade Shows and Exhibitions	300,000	300,000	0
2210604	Hire of Transport, Equipment	25,000	-	25,000
2210701	Travel Allowance	500,000	-	500,000
2210704	Hire of Training Facilities and Equipment	50,000	-	50,000
2210710	Accommodation-allowance	505,000	-	505,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	-	50,000
2210802	Boards, Committees, Conferences and Seminars	100,000	-	100,000
2210809	Board Allowance	20,000	-	20,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	775,000	769,300	5,700
2211102	Supplies and Accessories for Computers and Printers	100,000	-	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	-	100,000
2211201	Refined Fuels and Lubricants for Transport	1,594,218	450,000	1,144,218
2210502	Motor Vehicle Insurance	300,000	300,000	0
2211301	Bank Service Commission and Charges	20,000	-	20,000

2211310	Contracted Professional Services	100,000	-	100,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	670,000	489,584	180,416
2220201	Maintenance of plant, machinery and equipment	500,000	367,450	132,550
2220202	Maintenance of office Furniture and Equipment	75,000	-	75,000
2220205	Maintenance of Buildings and Stations - Non-Residential	50,000	-	50,000
2220210	Maintenance Computers, Software and Networks	100,000	-	100,000
3111001	Purchase of Office Furniture and Fittings	500,000	-	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	510,000	500,000	10,000
	Sub Total	11,479,618	5,629,073	5,850,545
LIVESTOCK DIVISION				
2210101	Electricity	30,000	-	30,000
2210102	Water & Sewerage Charges	20,000	-	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000	-	5,000
2210202	Internet Connections	5,000	-	5,000
2210203	Courier and Postal Services	5,000	-	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-	300,000
2210302	Accommodation - Domestic Travel	900,000	800,000	100,000
2210303	Daily Subsistence Allowance	1,950,000	-	1,950,000
2210502	Publishing and Printing Services	5,000	-	5,000
2210503	Subscriptions to Newspapers, Magazines and Periodical	5,000	-	5,000
2210504	Advertising, awareness and publicity campaigns	100,000	-	100,000
2210604	Hire of transport	20,000	-	20,000
2210701	Travel Allowance	500,000	-	500,000

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2210702	Remuneration of Instructors and Contract Based Training Services	2,000	-	2,000
2210704	Hire of Equipment, training facility, Plant and Machinery	5,000	-	5,000
2210710	Accommodation-allowance	500,000	-	500,000
2210801	Catering services, receptions, accommodation, seminars	165,150	-	165,150
2211007	Purchase of Agriculture Materials and Veterinary Equipment	200,000	-	200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	350,000	0
2211102	Supplies and Accessories for Computers and Printers	100,000	-	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	75,000	-	75,000
2211201	Refined Fuels and Lubricants for Transport	1,400,000	1,160,000	240,000
2210502	Motor Vehicle Insurance	20,000	20,000	0
2211301	Bank Service Commission and Charges	35,000	-	35,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	970,000	832,092	137,908
2220202	Maintenance of office Furniture and Equipment	50,000	-	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	80,000	-	80,000
2220210	Maintenance Computers, Software and Networks	50,000	-	50,000
3111001	Purchase of Office Furniture and Fittings	350,000	-	350,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000	-	250,000
	Sub Total	8,447,150	3,162,092	5,285,058
	Total P12 Estimates	210,480,293	138,791,165	71,689,128
	TOTAL RECURRENT	210,480,293	138,791,165	71,689,128
DEPARTMENT OF GENDER EQUALITY AND INCLUSIVITY, YOUTH, SPORTS, TALENT DEVELOPMENT, CULTURAL HERITAGE AND SOCIAL SERVICES				

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DEPARTMENT OF SERVICE

Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March,2025)	Variance (Kshs.)
313005110	CP13: Policy, Planning and Administrative Services			
313015110	SP1 Policy and plans development services			
2211310	Contracted Professional Services	150,000	-	150,000
313025110	SP2 Remuneration and welfare support services			
2110101	Basic Salaries - Civil Services	83,952,751	56,588,950	27,363,801
313035110	SP3 Administrative support services			
2210101	Electricity Expenses	400,266	-	400,266
2210102	Water and Sewerage charges	582,800	-	582,800
2210106	Utilities, Supplies- Other (Audited Pending Bills)	561,750	-	561,750
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	-	150,000
2210202	Internet Connections	200,000	-	200,000
2210203	Courier & Postal Services	52,000	-	52,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	52,000	1,948,000
2210302	Accommodation - Domestic Travel	2,000,000	-	2,000,000
2210303	Daily Subsistence Allowances	7,000,000	-	7,000,000
2210503	Subscription to Newspapers, Magazines and Periodicals	100,000	-	100,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000	-	500,000
2210701	Travel Allowance	1,400,000	-	1,400,000
2210704	Hire of training Facility	400,000	-	400,000
2210712	Trainee Allowance	1,000,000	-	1,000,000
2210801	Catering Services, Receptions	720,000	73,868	646,132
2210904	Motor Vehicle Insurance	350,000	-	350,000

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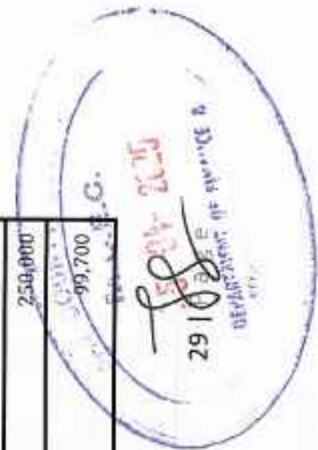
2211016	Purchase of Uniforms and Clothing	1,000,000	210,760	789,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	2,504,525	495,475
2211102	Supplies and Accessories for Computers and Printers	50,000	-	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	1,350,900	649,100
2211201	Refined Fuels & Lubricants for Transport	2,500,000	1,850,500	649,400
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	-	150,000
2211399	Other operating expenses	3,000,000	3,000,000	0
2211399	Governor's Cup	28,000,000	26,673,195	1,326,805
2211399	Other sporting events (Talanta Hela, KICOSCA, KYISA)	7,000,000	-	7,000,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	1,150,600	849,400
2220202	Maintenance of Office Equipment and Furniture	200,000	-	200,000
2220210	Maintenance of Computers, Software, and Networks	400,000	300,000	100,000
3111001	Purchase of Office Furniture and Fittings	2,500,000	1,964,137	535,863
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	-	400,000
	CP13 Sub-Total	153,719,567	95,719,535	58,000,032
	TOTAL RECURRENT	153,719,567	95,719,535	58,000,032
VOTE: 5127: DEPARTMENT OF ROADS, PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE				
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March,2025)	Variance (Kshs.)
021009005110 CP1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
021009015110 SP 1: Remuneration and Staff Welfare Support Services				

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2110101	Basic Salaries		90,293,928	83,000,000	7,293,928
2110202	Contractual Employees		6,396,348	-	6,396,348
2110301	House Allowance		17,884,764	-	17,884,764
2110314	Leave Allowance		13,544,400	-	13,544,400
2110320	Commuter/Transport Allowance		1,222,212	-	1,222,212
2120103	Employer Contribution to Staff Pensions Scheme		1,200,000	-	1,200,000
SP 1 Subtotal			130,541,652	83,000,000	47,541,652
021009025110 SP 2: Administration Support and Staff Capacity Development Services					
2210101	Electricity		180,000	-	180,000
2210102	Water and Sewerage Charges		60,000	-	60,000
2210103	Gas expenses		18,000	-	18,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		12,000	-	12,000
2210202	Internet Connections		120,000	-	120,000
2210203	Courier & Postal Services		28,509	-	28,509
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		715,521	-	715,521
2210302	Accommodation - Domestic travel		1,000,000	-	1,000,000
2210303	Daily Subsistence Allowance		3,240,000	-	3,240,000
2210401	Travel Costs (airlines, bus, railway, etc.)		100,000	-	100,000
2210402	Accommodation - Foreign travel		100,000	-	100,000
2210502	Publishing & Printing Services		164,227	-	164,227
2210503	Subscriptions to Newspapers, Magazines and Periodicals		6,000	-	6,000
2210504	Advertising, Awareness and Publicity Campaigns		485,472	-	485,472
2210701	Transport Reimbursement/Travel Allowance		50,000	-	50,000
2210799	Training expenses		250,000	-	250,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		99,700	-	99,700

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2210904	Motor vehicle insurance	1,120,000	600,000	520,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc	478,050	-	478,050
2211102	Supplies and Accessories for Computers and Printers	249,500	-	249,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	33,350	-	33,350
2211201	Refined fuels and Lubricants	50,000	-	50,000
2211299	Fuel Oil and Lubricants - Other	6,000,000	5,981,100	18,900
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	-	300,000
2211310	Contracted Professional Services - Training fees	200,000	-	200,000
2220101	Maintenance Expenses - Motor Vehicles	1,509,323	1,440,940	68,383
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	8,000,000	1,200,000	6,800,000
2220202	Maintenance of Office Furniture and Equipment- Exchequer (GOK)	45,384	-	45,384
2220210	Maintenance of Computers, Software, and Networks	100,000	-	100,000
3111001	Purchase of Office Furniture and Fittings	615,002	-	615,002
3111002	Purchase of Computers, printers and other IT equipment	600,000	-	600,000
	SP 2 Subtotal	25,930,038	9,222,040	16,707,998
021009035110 SP 3: Policy Planning and Field Services				
2210701	Travel allowance	130,000	-	130,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks - Lunch	110,000	-	110,000
2210704	Hire of Training Facilities and Equipment - Hall hire	11,000	-	11,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services - Airtime	3,000	-	3,000

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2211101	General Office Supplies (papers, pencils, forms, small office equipment etc) - Stationery	34,500	-	34,500
2211102	Supplies and Accessories for Computers and Printers (Toners)	25,000	-	25,000
2211310	Contracted Professional Services	300,000	-	300,000
	SP 3 Subtotal	613,500	0	613,500
021009045110 SP 4: Monitoring, Evaluation, Learning and Report Development Services				
2210301	Travel Costs (airlines, bus, railway, etc.)	300,000	-	300,000
	SP 4 Sub total	300,000	0	300,000
	TOTAL RECURRENT	157,385,190	92,222,040	65,163,150
VOTE 5128: DEPARTMENT OF BLUE ECONOMY, FISHERIES, MINING AND DIGITAL ECONOMY				
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March, 2025)	Variance (Kshs.)
119005110	CP19: General Administration, Planning and Support Services			
119015110	SP1: Policy Development Services			
119025110	SP2: Personnel Remuneration and Welfare Services			
2110101	Basic Salaries - Civil Service	76,286,892	51,500,000	24,786,892
119035110	SP3: Administrative Support Services			
2210101	Electricity	180,000	-	180,000
2210102	Water and Sewerage Charges	96,000	-	96,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	-	150,000
2210202	Internet Connections	78,000	-	78,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	497,000	203,000
2210302	Accommodation - Domestic Travel	800,000	-	800,000
2210303	Daily Subsistence Allowance	650,000	-	650,000

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2210502	Printing and Publishing	0	-	0
2210504	Advertising, Awareness and Publicity Campaigns	197,000	-	197,000
2210505	Trade Shows and Exhibitions	500,000	254,500	245,500
2210606	Hire of Equipment, plant and Machinery	50,000	-	50,000
2210701	Travel Allowance	500,000	-	500,000
2210704	Hire of Training Facilities and Equipment	40,000	-	40,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	-	250,000
2210802	Boards, Meetings, Conference, Seminars	200,000	-	200,000
2210904	Motor Vehicle Insurance	300,000	-	300,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	-	200,000
2211102	Supplies and accessories for computers and printers	200,000	-	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	48,000	-	48,000
2211201	Refined Fuels and Lubricants for Transport	1,900,000	1,400,000	500,000
2211310	Contracted Professional Services	300,000	-	300,000
2220101	Maintenance Expenses - Motor Vehicles	2,100,000	739,675	1,360,325
2220205	Maintenance of buildings and stations-Non residential	100,000	-	100,000
2220210	Maintenance of Computers, Software, and Networks	40,000	-	40,000
2630101	Current transfers (BMUs)/BMUS ELECTIONS	5,000,000	1,727,785	3,272,215
3111001	Purchase of Office Furniture and Fittings	32,925	-	32,925
Total Recurrent Expenditure		90,898,817	56,118,960	34,779,857
VOTE 5129: DEPARTMENT OF EDUCATION, HUMAN CAPITAL DEVELOPMENT AND VOCATIONAL TRAINING				
Sub-Item Code	Item Description	Approved Estimates FY2024/25	Cumulative Expenditure (Kshs)(July-March, 2025)	Variance (Kshs.)

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506005110	P6 General Administration and Quality Services			
506015110	SP1 General Administration Services			
2210101	Electricity	84,000	-	84,000
2210102	Water and sewerage charges	72,000	-	72,000
2210201	Telephone, Telex, Fax, Mobile phones services	256,000	-	256,000
2210202	Internet Connections and Subscriptions	60,000	-	60,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,900,000	1,890,400	1,009,600
2210302	Accommodation - Domestic Travel	2,160,000	-	2,160,000
2210303	Daily Subsistence Allowance	9,524,800	-	9,524,800
2210503	Subscription to Newspapers	20,800	-	20,800
2210504	Advertising, Awareness and Publicity Campaigns	200,000	-	200,000
2210704	Hire of Training Facilities and Equipment	960,000	-	960,000
2210799	Training Expenses - Other	2,502,000	-	2,502,000
2210801	Catering Services (Receptions, etc.)	600,000	-	600,000
2211006	Purchase of workshop tools, spares and small equipment	3,500,000	3,211,040	288,960
2211101	General Office Supplies (papers, pencils, forms etc.)	4,126,000	4,092,908	33,092
2211103	Sanitary & Cleaning Materials	240,000	-	240,000
2211201	Refined fuels and lubricants for transport	3,200,000	1,650,000	1,550,000
2211301	Bank Charges	44,268	-	44,268
2211310	Contracted Professional Services (Consultancy)	1,100,000	270,000	830,000
2220101	Maintenance Expenses - Motor Vehicles	600,000	600,000	0
2220210	Maintenance of Computers, Software & Printers	248,000	-	248,000
3111001	Purchase of Office Furniture & Fittings	240,000	-	240,000
SP1: Sub - Total		32,637,868	11,714,348	20,923,520
506025110	SP2 Human Resources Management Services			

2110101	Basic Salary - Civil Service	984,173,791	646,000,000	338,173,791
SP2: Sub - Total		984,173,791	646,000,000	338,173,791
P6: Sub - Total		1,016,811,659	657,714,348	359,097,311
507005110	P7 EYE Services			
507015110	SP1 EYE Teaching and Learning Material Services			
2211009	Education and Library supplies	13,290,000	7,819,769	5,470,231
SP1: Sub - Total		13,290,000	7,819,769	5,470,231
P7: Sub - Total		13,290,000	7,819,769	5,470,231
508005110	P8 Human Capital Development and Vocational Training Services			
508035110	SP3 Bursary and Scholarship Services			
2649999	Scholarships and Other Educational Benefits	215,000,000	124,000,000	91,000,000
SP3: Sub - Total		215,000,000	124,000,000	91,000,000
508045110	SP4 Skills Development and Exhibition Shows Services			
2210505	Trade shows and exhibitions	1,200,000	-	1,200,000
SP4: Sub - Total		1,200,000	0	1,200,000
P8: Sub - Total		216,200,000	124,000,000	92,200,000
TOTAL RECURRENT		1,246,301,659	789,534,117	456,767,542
VOTE 5130: PUBLIC HEALTH AND MEDICAL SERVICES				
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March, 2025)	Variance (Kshs.)
0405005110 P5 POLICY PLANNING AND ADMINISTRATION				
0405015110 SP1 Policy, Planning and Monitoring Services				
2210201	Telephone, telex, facsimile and mobile phone services	800,000	-	800,000
2210303	Daily Subsistence Allowances	5,200,000	-	5,200,000
2210301	Travel costs (Airlines, Bus, Railway, Mileage Allowance)	3,000,000	800,000	2,200,000

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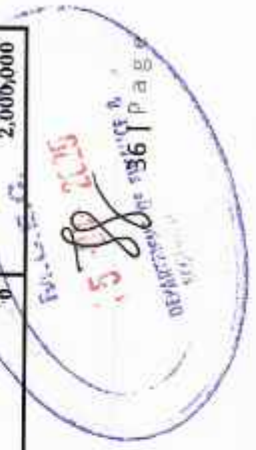
2210402	Accommodation	3,500,000	315,000	3,185,000
2210801	Catering Service	600,000	171,600	428,400
2210802	Boards, Meetings, Conference, Seminars	1,000,000	447,760	552,240
2211102	Supplies and Accessories for computers and printers	40,000	-	40,000
3111001	Purchase of Furniture and fittings	1,000,000	996,900	3,100
3111002	Purchase of Laptops and computers	2,000,000	600,000	1,400,000
SP1: Sub - Total		17,140,000	3,331,260	13,808,740
0405025110 SP2 Administrative Support Service				
2110101	Basic Salaries	2,232,779,733	1,591,730,883	641,048,850
2210101	Electricity	3,400,000	2,250,000	1,150,000
2210102	Water and sewerage charges	2,500,000	1,259,618	1,240,382
2210203	Courier and postal services	12,720	-	12,720
2210502	Publishing and Printing Services	1,000,000	683,280	316,720
2210504	Advertising, Awareness & Publicity Campaigns	500,000	-	500,000
2211201	Refined Fuels and Lubricants for Transport	6,000,000	1,500,000	4,500,000
2211101	General Office Supplies (papers, pencils, forms, etc)	6,000,000	2,996,778	3,003,222
2211310	Contracted Professional Services (Guards and Cleaning Services)	5,000,000	4,986,700	13,300
2220101	Maintenance of Motor Vehicles	4,000,000	3,846,027	153,973
2220201	Maintenance of Machinery & Equipment	1,875,000	-	1,875,000
2210904	Motor Vehicle Insurance	1,000,000	280,000	720,000
SP2: Sub - Total		2,264,067,453	1,609,533,286	654,534,167
P5: Sub - Total		2,281,207,453	1,612,864,546	668,342,907
0406005110 P6 PREVENTIVE AND PROMOTIVE HEALTH SERVICES				
0406015110 SP1 Community health services				
2640503	Other Grants (Field Allowance - CHP Stipends)	88,620,000	67,857,280	21,062,720

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2211004	Fungicides, Insecticides & Sprays	1,000,000	183,280	816,720
SP1: Sub - Total		89,620,000	67,740,560	21,879,440
0406025110 SP2 Disease control services				
2210799	Training Expenses (Other)	6,000,000	2,492,460	3,507,540
SP2: Sub - Total		6,000,000	2,492,460	3,507,540
0406035110 SP3 Facility Infrastructure improvement services				
2640504	Facilities Improvement Fund	100,000,000	-	100,000,000
SP3: Sub - Total		100,000,000	0	100,000,000
P6: Sub - Total		195,620,000	70,233,020	125,386,980
0407005110 P7 CURATIVE AND REHABILITATIVE SERVICES				
0407015110 SP1 Routine medical health services				
2211001	Medical Drugs	50,000,000	40,594,390	9,405,610
2211021	Bedding and linen	5,000,000	1,628,500	3,371,500
2211002	Dressings and other non-pharmaceutical medical items	19,005,186	13,668,301	5,336,885
2211008	Laboratory materials, supplies and small equipment	15,000,000	14,091,735	908,265
2640503	Capita Transfer - DANIDA (Conditional support)	21,885,750	3,361,380	18,524,370
SP1: Sub - Total		110,890,936	73,344,306	37,546,630
0407025110 SP2 Medical emergency response services				
2810205	Emergency Fund - Epidemics, Diseases, outbreak Control	4,000,000	574,000	3,426,000
SP2: Sub - Total		4,000,000	574,000	3,426,000
P7: Sub - Total		114,890,936	73,918,306	40,972,630
0408005110 P8 Research and development services				
0408015110 SP1 Research and surveillance services				
2210709	Research Allowance	2,000,000	-	2,000,000
SP1: Sub - Total		2,000,000	-	2,000,000

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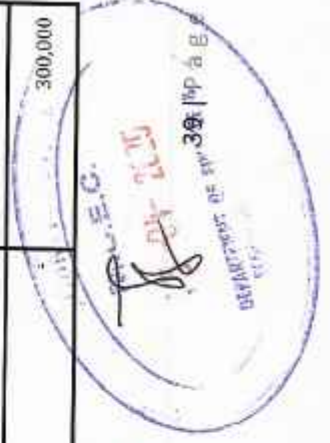
0408025110 SP2 Capacity development services						-	0
	2640102	Scholarship and short courses benefits	1,000,000			-	1,000,000
SP2: Sub - Total			1,000,000			0	1,000,000
PB: Sub - Total			3,000,000			0	3,000,000
TOTAL RECURRENT			2,594,718,389			1,757,015,872	837,702,517
VOTE 5131: DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT AND PHYSICAL PLANNING							
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March,2025)	Variance (Kshs.)			
CP18: General Administration Services							
118005110							
SP1: General Administrative Support Services							
118015110							
2110101	Basic Salaries - Civil Service	69,308,719	45,000,000	24,308,719			
SP1: Sub - Total		69,308,719	45,000,000	24,308,719			
SP2: Operations and Maintenance Services							
118025110							
2210101	Electricity	360,000	-	360,000			
2210102	Water and Sewerage Charges	156,000	-	156,000			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	780,000	-	780,000			
2210202	Internet Connections	437,500	-	437,500			
2210203	Courier & Postal Services	36,000	-	36,000			
2210205	Satellite Access Services	24,000	-	24,000			
2210399	Domestic Travel and Subs. - Others	2,579,000	-	2,579,000			
2210706	Book Allowance	20,900	-	20,900			
2210711	Tuition Fees Allowance	140,000	-	140,000			
2210712	Trainee Allowance	268,800	-	268,800			
2210809	Board Allowance	70,000	-	70,000			
2210899	Hospitality Supplies - other (	321,100	-	321,100			

2210904	Motor Vehicle Insurance		450,000	-	450,000
2211016	Purchase of Uniforms and Clothing - Staff		70,000	-	70,000
2211031	Specialised Materials - Other		31,000	-	31,000
2211102	Supplies and Accessories for Computers and Printers		20,000	-	20,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		182,100	-	182,100
2211199	Office and General Supplies -		1,650,372	281,000	1,369,372
2211201	Refined Fuels and Lubricants for Transport		1,546,851	300,060	1,246,791
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		63,000	-	63,000
2211322	Binding of Records		74,000	-	74,000
2211327	Payment of Duty		110,000	-	110,000
2211399	Other Operating Expenses - Oth		100,000	100,000	0
2220101	Maintenance Expenses - Motor Vehicles		1,020,000	571,330	448,670
2220299	Routine Maintenance - Other As		264,000	-	264,000
SP2: Sub - Total			10,774,623	1,252,390	9,522,233
SP3: General Office Infrastructure Development Services					
118035110	Purchase of Office Furniture and Fittings		408,000	-	408,000
3111001	Purchase of Computers, Printers and other IT Equipment		1,500,000	1,384,250	115,750
3111003	Purchase of Air conditioners, Fans and Heating Appliances		80,000	-	80,000
3111009	Purchase of other office equipment		200,000	-	200,000
3111114	Purchase of Survey Equipment		42,000	-	42,000
SP3: Sub - Total			2,230,000	1,384,250	845,750
	CP18 Sub-Total		82,313,342	47,636,640	34,676,702
	TOTAL RECURRENT		82,313,342	47,636,640	34,676,702
VOTE 5132: DEPARTMENT OF TRADE, INDUSTRY, TOURISM, COOPERATIVE DEVELOPMENT AND MARKETING					

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Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March,2025)	Variance (Kshs.)
313005110	CP13: Policy, Planning and Administrative Services			
313015110	SP1 Policy and plans development services			
2211310	Contracted Professional Services	1,000,000	-	1,000,000
SP1: Sub - Total		1,000,000	0	1,000,000
313025110	SP2 Remuneration and welfare support services			
2110101	Basic Salaries	152,867,754	100,000,000	52,867,754
SP2: Sub - Total		152,867,754	100,000,000	52,867,754
313035110	SP3 Administrative support services			
2210101	Electricity	100,000	-	100,000
2210102	Water & Sewerage Charges	100,000	-	100,000
2210202	Internet Connections	75,400	-	75,400
2210303	Daily Subsistence Allowance	3,450,000	-	3,450,000
2210504	Advertising, awareness and publicity campaigns	100,000	-	100,000
2210701	Travel Allowance	2,000,000	-	2,000,000
2210802	Boards, Committees, Conferences and Seminars	150,000	-	150,000
2211101	General Office Supplies (papers, pencils, small office equipment)	800,000	727,000	73,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	-	150,000
2211201	Refined Fuels and Lubricants for Transport	700,000	700,000	0
3111002	Purchase of Computers and Printers	746,138	410,000	336,138
2220101	Maintenance Expenses - Motor Vehicles and Cycles	400,000	-	400,000
2220205	Maintenance of Buildings and Stations - Non-Residential	300,000		300,000

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2630101	Current Grants to Semi-Autonomous Government Agencies (Liquor Fund)	1,500,000	375,000	1,125,000
2210700	Training Expenses	300,000	-	300,000
3111001	Purchase of Office Furniture and Fittings	520,000	380,000	140,000
SP3: Sub - Total		11,391,538	2,592,000	8,799,538
	CP13 Sub-Total	165,259,292	102,592,000	62,667,292
	TOTAL RECURRENT	165,259,292	102,592,000	62,667,292
VOTE 5133: DEPARTMENT OF WATER, SANITATION, IRRIGATION, ENVIRONMENT, ENERGY AND CLIMATE CHANGE				
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March, 2025)	Variance (Kshs.)
1011005110 P10	GENERAL ADMINISTRATIVE SERVICES (WATER)			
1011015110 SP1	Administrative Support Services			
2110101	Basic Salaries	127,352,400	112,000,000	15,352,400
2110202	Casual labour-other	40,644,000	-	40,644,000
2110301	House Allowance	23,174,400	-	23,174,400
2110314	Commuter Allowance	15,550,200	-	15,550,200
2110320	Leave Allowance	1,483,000	-	1,483,000
	TOTAL	208,204,000	112,000,000	96,204,000
OFFICE OF THE CHIEF OFFICER WATER AND SANITATION DEVELOPMENT SERVICES				
2210101	Electricity	7,400,000	6,600,000	800,000
2210102	Water & Sewerage	500,000	-	500,000
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	480,000	149,955	330,045
2210302	Accommodation - Domestic travel	600,000	-	600,000
2210303	Daily Subsistence Allowances	1,200,000	-	1,200,000
2210309	Field Allowance	660,000	-	660,000
2210904	Motor Vehicle Insurance	144,000	-	144,000

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2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000	-	240,000
2211102	Supplier and accessories for computers and printers	100,000	-	100,000
2211103	Sanitary & Cleaning Materials supplies and services	120,000	-	120,000
2211201	Refined fuels and Lubricants for Transport	2,400,000	1,700,000	700,000
2211305	Contracted guards and cleaning services	1,200,000	-	1,200,000
2220101	Maintenance Expenses -Motor vehicle	300,000	-	300,000
2220206	Maintenance of Civil Works	1,000,000	200,000	800,000
2211399	Other operating expenses	200,000	-	200,000
	TOTAL	16,544,000	8,649,955	7,894,045
OFFICE OF THE CHIEF OFFICER IRRIGATION DEVELOPMENT SERVICES				
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	300,000	-	300,000
2210302	Accommodation - Domestic travel	400,000	-	400,000
2210303	Daily Subsistence Allowances	800,000	-	800,000
2210309	Field Allowance	480,000	-	480,000
2211102	Supplies and accessories for computers and printers	138,000	-	138,000
2211101	General office supplies	120,000	-	120,000
2211201	Refined fuels and Lubricants for Transport	600,000	-	600,000
2211399	Other operating expenses	200,000	200,000	0
	TOTAL	3,038,000	200,000	2,838,000
OFFICE OF THE CHIEF OFFICER ENVIRONMENT, FORESTRY, ENERGY AND CLIMATE CHANGE DEVELOPMENT SERVICES				
2210101	Electricity	120,000	-	120,000
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	360,000	-	360,000
2210303	Daily Subsistence Allowances	1,000,000	-	1,000,000

2210302	Accommodation - Domestic travel	480,000	-	480,000
2210309	Field Allowance	360,000	-	360,000
2210904	Motor Vehicle Insurance	96,000	-	96,000
2211101	General office supplies	180,000	-	180,000
2211102	Supplies and accessories for computers and printers	120,000	-	120,000
2211103	Sanitary & Cleaning Materials supplies and services	120,000	-	120,000
2211201	Refined fuels and Lubricants for Transport	2,250,000	481,500	1,768,500
2211305	Contracted guards and cleaning services	6,812,923	5,794,377	1,018,546
2220101	Maintenance Expenses -Motor vehicle	400,000	348,600	51,400
2211399	Other operating expenses	200,000	200,000	0
	TOTAL	12,498,923	6,824,477	5,674,446
	Sub Total P10	240,284,923	127,674,432	112,610,491
1008005110 P8	CLIMATE CHANGE MANAGEMENT SERVICES			
1008015110 SP1	Climate change Governance			
2630102	Current transfer (FLoCCA CCIS)	11,000,000	-	11,000,000
	Sub Total P8	11,000,000	0	11,000,000
TOTAL RECURRENT		251,284,923	127,674,432	123,610,491
VOTE 5134: DEPARTMENT OF GOVERNANCE, ADMINISTRATION, COMMUNICATION AND DEVOLUTION				
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March,2025)	Variance (Kshs.)
0724005110CP24	Governance and Coordination Services			
0724015110SP1	Governance and Administration			
2110101	Basic Salaries - Civil Service	301,955,656	200,910,627	101,045,029
2210101	Electricity	840,000	-	840,000

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2210102	Water and Sewerage charges	960,000	-	960,000
2210201	Telephone, Telex, Fax mail and mobile phone services	840,000.00	-	840,000
2210202	Internet Connections	300,000.00	-	300,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	4,560,000	-	4,560,000
2210302	Accommodation - Domestic Travel	3,360,000	2,882,100	477,900
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.) - Foreign	2,500,000	382,800	2,117,200
2210402	Accommodation - International	1,700,000	-	1,700,000
2210502	Publishing and printing services	250,000	-	250,000
2210603	Office Rent	1,500,000	-	1,500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	2,400,000	1,860,350	539,650
2210802	Boards, Committees, Conferences and Seminars	1,500,000	288,640	1,211,360
2210899	Hospitality Supplies	2,000,000	1,990,000	10,000
2210904	Motor vehicle Insurance	500,000	491,650	8,350
2211006	Purchase of Equipment	750,000	400,000	350,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	2,200,000	2,160,200	39,800
2211102	Supplies and Accessories for computers and printers	1,000,000	1,000,000	0
2211103	Sanitary and Cleaning Materials	1,800,000	491,650	1,308,350
2211201	Refined Fuels and Lubricants	1,680,000	500,000	1,180,000
2211310	Contracted Professionals	1,000,000	1,000,000	0
2211399	Other Operating Expenses	1,800,000	1,800,000	0
2220101	Maintenance expenses - motor vehicles	1,200,000	695,240	504,760
2220202	Maintenance of Office Furniture and Equipment	300,000	-	300,000
2220210	Maintenance of Computers, Software and Networks	400,000.00	400,000	0

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2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)- Foreign		500,000	-	500,000
2210402	Accommodation - International		500,000	-	500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	2,828,640	3,000,000		171,360
2210802	Boards, Committees, Conferences and Seminars	-	500,000		500,000
2210904	Motor vehicle Insurance	-	150,000		150,000
2211006	Purchase of Equipment	351,500	750,000		398,500
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	-	1,200,000		1,200,000
2211102	Supplies and Accessories for computers and printers	-	700,000		700,000
2211201	Refined Fuels and Lubricants	-	960,000		960,000
2211399	Other Operating Expenses	840,000	840,000.00		0
2220101	Maintenance expenses - motor vehicles	-	600,000		600,000
2220202	Maintenance of Office Furniture and Equipment	-	100,000		100,000
2220210	Maintenance of Computers, Software and Networks	-	200,000.00		200,000
3111002	Purchase of Tonners, Cartridges and Computer Access	-	200,000		200,000
SP1: Sub - Total		4,020,140	12,120,000		8,099,860
0725025110SP2	Media Relations				
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	-	1,200,000		1,200,000
2210302	Accommodation - Domestic Travel	-	1,200,000		1,200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	210,890		210,890
SP2: Sub - Total		0	2,610,890		2,610,890
0725035110SP3	County Visibility and Branding				
2210502	Publishing and printing services	-	360,000		360,000

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2210504	Advertising, awareness and publicity campaigns-public participation.	4,800,000	4,760,754	39,246
2211006	Purchase of Equipment	1,400,000	600,000	800,000
2211201	Refined Fuels and Lubricants	960,000	-	960,000
SP3: Sub - Total		7,520,000	5,360,754	2,159,246
Sub-Total CP25		22,250,890	9,380,894	12,869,996
0726005110CP26	Special projects and Disaster Management			
072601510SP1	Special projects Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	960,000	-	960,000
2210302	Accommodation - Domestic Travel	960,000	682,800	277,200
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)- Foreign	500,000	-	500,000
2210402	Accommodation - International	500,000	-	500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	600,000	-	600,000
2210802	Boards, Committees, Conferences and Seminars	500,000	-	500,000
2210904	Motor vehicle Insurance	150,000	-	150,000
2211006	Purchase of Equipment	750,000	-	750,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	1,200,000	992,290	207,710
2211102	Supplies and Accessories for computers and printers	700,000	504,026	195,974
2211201	Refined Fuels and Lubricants	960,000	-	960,000
2211399	Other Operating Expenses	1,000,000.00	1,000,000	0
2220101	Maintenance expenses - motor vehicles	600,000	-	600,000
2220202	Maintenance of Office Furniture and Equipment	100,000	-	100,000
2220210	Maintenance of Computers	840,000	504,000	336,000
SP1: Sub - Total		10,320,000	3,683,116	6,636,884

07260255110SP2		Public Participation Coordination Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,800,000	987,100		812,900
2210302	Accommodation- Domestic Travel	1,800,000	1,588,640		211,360
SP2: Sub - Total		3,600,000	2,575,740		1,024,260
0726035510SP3		Disaster Prevention and Management Services			
2211201	Refined Fuels and Lubricants	1,680,000	-		1,680,000
SP3: Sub - Total		1,680,000	0		1,680,000
Sub-Total CP26		15,600,000	6,258,856		9,341,144
TOTAL RECURRENT		440,000,546	243,332,109		196,668,437
VOTE 5135: EXECUTIVE OFFICE OF THE GOVERNOR					
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March, 2025)	Variance (Kshs.)	
727005110CP27					
0727015110SP1					
Governance and Coordination Services					
Executive Management and Liaisons Services					
2110101	Basic Salaries	179,534,092	163,984,192		15,549,900
2110321	Administrative Allowance (Gratuity Payment)	43,459,564	48,866,803		-5,407,239
2210203	Courier and Postage Services	300,000	-		300,000
2210101	Electricity	520,000	150,000		370,000
2210102	Water and Sewerage Charges	1,000,000	1,000,000		0
2210201	Telephone telex and mobile phones	2,000,000	2,000,000		0
2210202	Internet connection services	1,800,000	-		1,800,000
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,100,000	7,609,270		2,490,730
2210302	Accommodation- Domestic travel	7,200,000	4,200,000		3,000,000
2210303	Daily Subsistence Allowance	12,200,000	1,153,400		11,046,600
2210502	Publishing and Printing Services	1,000,000			1,000,000

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2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,800,000	-	8,800,000
2210402	Accommodation- Foreign travel	7,000,000	-	7,000,000
2210801	Catering Services	4,060,000	2,667,806	1,392,194
2210802	Boards, Committees, Conferences and Seminars	2,496,000	-	2,496,000
2211006	Purchase Of equipment	2,250,000	1,455,378	794,622
2211101	General Office Expenses	4,404,000	4,000,000	404,000
2211102	Supplies and Accessories for Computers and Printers	2,700,000	2,700,000	0
2211201	Refined fuels and Lubricants	8,300,000	7,900,000	400,000
2211310	Contracted Professionals services	3,000,000	1,900,000	1,100,000
2220101	Maintenance expenses (motor vehicle)	3,580,000	2,458,935	1,121,065
2220210	Maintenance of Computers, Software and Networks	1,195,650	-	1,195,650
2211399	Other Operating expenses	4,200,000	2,331,250	1,868,750
2220202	Maintenance of Office Furniture and Equipment	1,200,000	450,000	750,000
2210904	Motor Vehicle Insurance	1,270,000	-	1,270,000
3110701	Purchase of Motor Vehicle	7,000,000	-	7,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,250,000	-	2,250,000
Sub-Total CP27SP1		322,819,306	254,827,034	67,992,272
727025110SP2	Field Coordination and Administration Services			
2210301	Domestic travel	1,600,000	-	1,600,000
2210302	Accommodation- Domestic travel	1,480,000	-	1,480,000
2210303	Daily Subsistence Allowance	1,831,600	-	1,831,600
2210711	Tuition fees	500,000	-	500,000
2210712	Training Allowance	500,000	-	500,000
2210801	Catering Services	360,000	-	360,000
2211006	Purchase Of equipment	100,000	-	100,000

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2211101	General Office Expenses	2,200,000	1,148,812	1,051,188
2211201	Refined fuels and lubricants	1,960,000	-	1,960,000
2211310	Contracted Professionals services	1,000,000	-	1,000,000
2220101	Maintenance expenses (motor vehicle)	2,000,000	913,142	1,086,858
3111002	Purchase of Computers, Printers and other IT Equipment	650,000	-	650,000
Sub-Total CP27SP2		14,181,600	2,061,954	12,119,646
727005110CP27	RECURRENT TOTAL CP27	337,000,906	256,888,988	80,111,918
728005110CP28	Strategy and Service Delivery Services			
0728015110SP1	Strategy and Advisory Services			
2210101	Electricity	524,000	-	524,000
2210102	Water and Sewerage Charges	500,000	-	500,000
2210201	Telephone telex and mobile phones	875,000	-	875,000
2210202	Internet connection services	300,000	-	300,000
2210301	Domestic Travel Costs (airlines, bus, railway, etc.)	1,500,000	-	1,500,000
2210302	Accommodation- Domestic travel	1,000,000	-	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000
2210603	Office rent	2,000,000	1,690,300	309,700
2210401	Foreign Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000
2210402	Accommodation- Foreign travel	1,000,000	-	1,000,000
2210801	Catering Services	3,000,000	2,667,806	332,194
2210899	Hospitality (intergovernmental relations)	6,000,000	4,516,214	1,483,786
2211101	General Office Expenses	2,640,000	1,585,337	1,054,663
2211102	Supplies and Accessories for Computers and Printers	1,045,690	1,022,000	23,690
2211103	Sanitary and Cleaning materials	1,200,000	865,344	334,656
2211201	Refined fuels and lubricants	2,100,000	2,000,000	100,000

2220101	Maintenance expenses (motor vehicle)	1,200,000	696,536	503,464
2211399	Other Operating expenses	1,440,000	1,440,000	0
2210904	Motor Vehicle Insurance	200,000	-	200,000
2220205	Maintenance of office building	2,000,000	-	2,000,000
Sub-Total CP28SP1		30,524,690	16,483,537	14,041,153
0728025110SP2	Information and Communication Services			
2210303	Daily Subsistence Allowance	840,000	-	840,000
2210502	Publishing and Printing Services	360,000	-	360,000
2211006	Purchase Of equipment	1,850,000	-	1,850,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	349,000	651,000
Sub-Total CP28SP2		4,050,000	349,000	3,701,000
Sub-Total CP28		34,574,690	16,832,537	17,742,153
0729005110CP29	Public Service Administration Support Services			
0729015110SP1	Human Resource Management and Development Services			
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	1,000,000
2210302	Accommodation- Domestic travel	500,000	-	500,000
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000
2210502	Publishing and Printing Services	300,000	-	300,000
2210711	Tuition fees	500,000	-	500,000
2210712	Training Allowance	500,000	-	500,000
2210801	Catering Services	800,000	438,200	361,800
2210904	Motor Vehicle Insurance	250,000	-	250,000
2211101	General Office Expenses	1,000,000	500,000	500,000
2211103	Sanitary and Cleaning materials	756,980	-	756,980
2211201	Refined fuels and Lubricants	1,000,000	1,000,000	0
2211310	Contracted Professionals services	500,000	-	500,000

2220101	Maintenance expenses (motor vehicle)	500,000	500,000	0
2211399	Other Operating expenses	800,000	800,000	0
2220202	Maintenance of Office Furniture and Equipment	500,000	479,860	20,140
Sub-Total CP29SP1		9,906,980	3,718,060	6,188,920
0729025110 SP2	Legal Services			
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	2,000,000
2210302	Accommodation- Domestic travel	1,000,000	-	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000
2210502	Publishing and Printing Services	650,000	-	650,000
2210503	Subscription to Newspapers	400,000	-	400,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000	-	500,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	1,000,000
2210402	Accommodation- Foreign travel	500,000	-	500,000
2210711	Tuition fees	500,000	-	500,000
2210712	Training Allowance	500,000	-	500,000
2210802	Boards, Committees, Conferences and Seminars	500,000	-	500,000
2211006	Purchase Of equipment	500,000	-	500,000
2211101	General Office Expenses	1,200,000	913,095	286,905
2211102	Supplies and Accessories for Computers and Printers	800,000	518,430	281,570
2211103	Sanitary and Cleaning materials	1,200,000	-	1,200,000
2211201	Refined fuels and Lubricants	960,000	-	960,000
2211308	Legal Services	3,314,135	-	3,314,135
2211310	Contracted Professionals services	1,000,000	-	1,000,000
2220101	Maintenance expenses (motor vehicle)	800,000	800,000	0
2220210	Maintenance of Computers, Software and Networks	430,190	380,000	50,190

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2211399	Other Operating expenses	500,000	500,000	0
2220202	Maintenance of Office Furniture and Equipment	250,000	-	250,000
2210904	Motor Vehicle Insurance	150,000	-	150,000
3111001	Purchase of office furniture	500,000	-	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	824,005	-	824,005
Sub-Total CP29SP2		20,978,330	3,111,525	17,866,805
Sub-Total CP29		30,885,310	6,829,585	24,055,725
TOTAL RECURRENT		402,146,771	280,551,110	121,909,796
VOTE 5136 - KENDU BAY MUNICIPALITY				
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March,2025)	Variance (Kshs.)
109005110	P9: Policy, Planning and Administration Services			
109025110	SP2: Personnel remuneration and development services			
2110101	Basic Salaries-Civil Service	3,720,840	2,400,000	1,320,840
2110301	House Allowance	52,800	-	52,800
2110314	Commuter Allowance	30,000	-	30,000
	Sub Total	3,803,640	2,400,000	1,403,640
109035110	SP3: Financial management services			
2210101	Electricity	60,000	-	60,000
2210201	Telephone, Telex, Mobile Phone Services	30,000	-	30,000
2210202	Internet Connection	84,000	-	84,000
2210102	Water and Sewerage Charges	6,000	-	6,000
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-	300,000
2210302	Accommodation- Domestic Travel	150,000	-	150,000
2210303	Daily Subsistence Allowance	812,052	-	812,052

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2210309	Field Allowance	100,000	-	100,000
2210502	Publishing and printing services	45,000	-	45,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000	-	250,000
2210712	Training Allowance	290,000	-	290,000
2210801	Catering Services	124,000	-	124,000
2210809	Board Allowance	800,000	-	800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	408,683	-	408,683
2211102	Supply of Accessories for computers and printers	129,844	-	129,844
2211103	Sanitary and Cleaning materials	48,731	-	48,731
2211201	Refined fuels and Lubricants	120,000	-	120,000
2211310	Contracted Professional Services	600,000	-	600,000
3111001	Purchase of Office Furniture and Fittings	958,324	-	958,324
3111002	Purchase of Computers, Printers and Other IT Equipment	750,000	-	750,000
	Sub Total	6,066,634	0	6,066,634
	TOTAL RECURRENT	9,870,274	2,400,000	7,470,274
VOTE 5137: MBITA MUNICIPAL BOARD				
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March, 2025)	Variance (Kshs.)
109005110	P9: Policy, Planning and Administration Services			
109025110	SP2: Personnel remuneration and development services			
2110101	Basic Salaries-Civil Service	3,720,840	2,000,000	1,720,840
2110301	House Allowance	52,800	-	52,800
2110314	Commuter Allowance	30,000	-	30,000
	CSP9 Sub Total	3,803,640	2,000,000	1,803,640
109035110	SP3: Financial management services			

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2210101	Electricity	60,000	-	60,000
2210201	Telephone, Telex, Mobile Phone Services	30,000	-	30,000
2210202	Internet Connection	84,000	-	84,000
2210102	Water and Sewerage Charges	6,000	-	6,000
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-	300,000
2210302	Accommodation- Domestic Travel	150,000	-	150,000
2210303	Daily Subsistence Allowance	812,052	-	812,052
2210309	Field Allowance	100,000	-	100,000
2210502	Publishing and printing services	45,000	-	45,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000	-	250,000
2210712	Training Allowance	290,000	-	290,000
2210801	Catering Services	124,000	-	124,000
2210809	Board Allowance	800,000	-	800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	408,683	-	408,683
2211102	Supply of Accessories for computers and printers	129,844	-	129,844
2211103	Sanitary and Cleaning materials	48,731	-	48,731
2211201	Refined fuels and Lubricants	120,000	-	120,000
2211310	Contracted Professional Services	600,000	-	600,000
3111001	Purchase of Office Furniture and Fittings	958,324	-	958,324
3111002	Purchase of Computers, Printers and Other IT Equipment	750,000	-	750,000
	CSP3 Sub Total	6,066,634	0	6,066,634
	CP9 TOTAL	9,870,274	2,000,000	7,870,274
	TOTAL RECURRENT	9,870,274	2,000,000	7,870,274
				0
VOTE 5138: NDHIWA MUNICIPAL BOARD				



Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March,2025)	Variance (Kshs.)
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	600,000	3,203,640
2110301	House Allowance	52,800	-	52,800
2110316	Commuter Allowance	30,000	-	30,000
	CSP9 Sub Total	3,886,440	600,000	3,286,440
109035110	SP3: Financial management services			
2210101	Electricity	10,000	-	10,000
2210201	Telephone, Telex, Mobile Phone Services	10,000	-	10,000
2210202	Internet Connection	14,000	-	14,000
2210102	Water and Sewerage Charges	12,000	-	12,000
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.)	420,000	-	420,000
2210302	Accommodation- Domestic Travel	100,000	-	100,000
2210303	Daily Subsistence Allowance	405,284	-	405,284
2210309	Field Allowance	100,000	-	100,000
2210502	Publishing and printing services	100,000	-	100,000
2210710	Accommodation Allowance	564,000	-	564,000
2210701	Travel Allowance	240,000	-	240,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-	100,000
2210712	Training Allowance	400,000	-	400,000
2210801	Catering Services	200,000	-	200,000
2210802	Board Meetings and Conferences	200,000	-	200,000



2210809	Board Allowance	850,000	-	850,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	444,235	-	444,235
2211102	Supply of Accessories for computers and printers	252,260	-	252,260
2211103	Sanitary and Cleaning materials	31,400	-	31,400
2211201	Refined fuels and Lubricants	226,800	-	226,800
2211305	Contracted Professional Services	70,000	-	70,000
3111001	Purchase of Office Furniture and Fittings	535,540	-	535,540
3111002	Purchase of Computers, Printers and Other IT Equipment	698,315	-	698,315
	CSP3 Sub Total	5,983,834	0	5,983,834
	CP9 TOTAL	9,870,274	600,000	9,270,274
	TOTAL RECURRENT	9,870,274	600,000	9,270,274
VOTE 5139: OYUGIS MUNICIPAL BOARD				
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs)(July-March, 2025)	Variance (Kshs.)
313005110	CP1: Planning, Finance and Administrative Services			
313015110	CSP 1.1: Policy and Planning Services			
2211310	Contracted Professional Services	705,831	-	705,831
	CSP1.1 Sub-Total	705,831	0	705,831
313025110	CSP 1.2: Personnel Remuneration and Development Services			
2110101	Basic Salaries	6,556,056	1,300,000	5,256,056
	CSP1.2 Sub-Total	6,556,056	1,300,000	5,256,056
313035110	CSP 1.3 Financial Management Services			
2210101	Electricity	120,000	-	120,000
2210201	Telephone, Telex, Mobile Phone Services	70,000	-	70,000
2210202	Internet Connection Services	100,000	-	100,000



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2210102	Water and Sewerage Charges	184,169	-	184,169
2210301	Domestic Travel	200,000	-	200,000
2210302	Accommodation- Domestic Travel	230,000	-	230,000
2210303	Daily Subsistence Allowance	750,000	-	750,000
2210309	Field Allowance	100,000	-	100,000
2210502	Publishing and printing services	131,000	-	131,000
2210710	Accommodation Allowance	150,000	-	150,000
2210701	Travel Allowance	700,000	-	700,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-	100,000
2210712	Training Allowance	100,000	-	100,000
2210801	Catering Services	200,000	-	200,000
2210802	Board Meetings and Conferences	250,000	-	250,000
2210809	Board Allowance	700,000	-	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	350,564	-	350,564
2211102	Supply of Accessories for computers and printers	200,000	-	200,000
2211103	Sanitary and Cleaning materials	200,000	-	200,000
2211201	Refined fuels and Lubricants	95,000	-	95,000
3111001	Purchase of Office Furniture and Fittings	441,000	-	441,000
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	-	200,000
	CP1.3 Sub-Total	5,571,733	0	5,571,733
	CP1 Sub-Total	12,833,620	1,300,000	11,533,620
	TOTAL RECURRENT	12,833,620	1,300,000	11,533,620
	GRAND TOTAL	7,670,902,585	4,815,962,272	2,854,754,448

Source: County Treasury 2024/2025

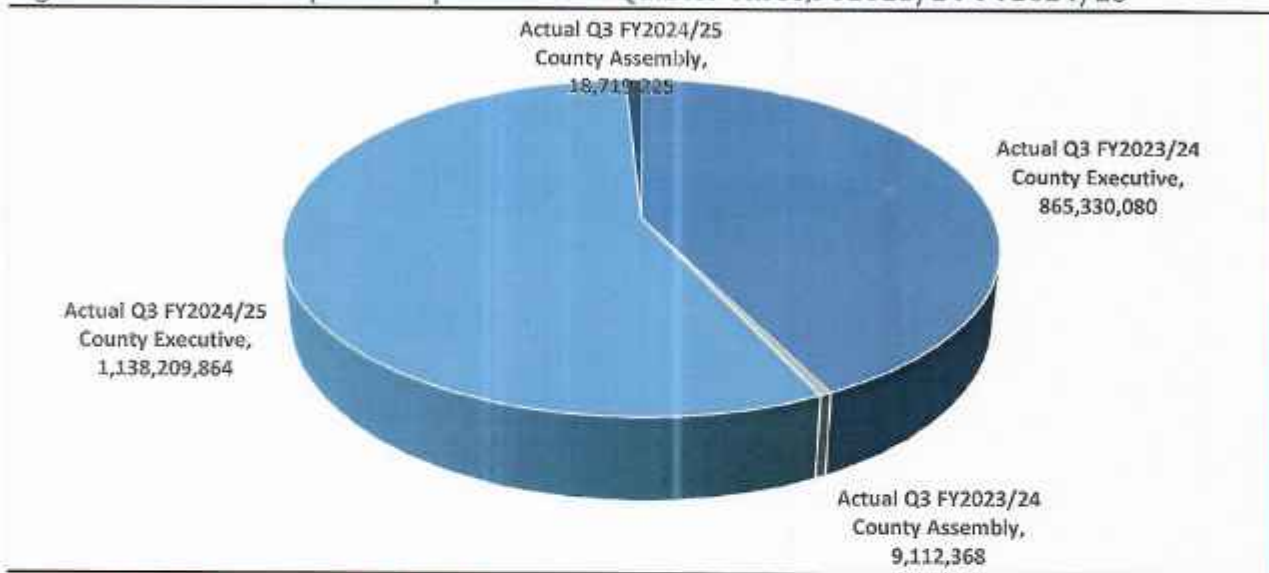


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2.3 Development Expenditure

In the third quarter of FY2024/25, the County reported development expenditure of KShs 1,156,929,089, an increase from KShs 874,442,448 recorded during the same period in FY2023/24. Of this amount, the County Executive accounted for KShs 1,138,209,864, while the County Assembly reported development expenditure of KShs 18,719,225.

Figure 5 Actual Development expenditures in Quarter Three, FY2023/24-FY2024/25



Source: County Treasury, 2024/2025

Table 10 Summary of development expenditure per spending entity, Quarter three FY2024/25

DEVELOPMENT EXPENDITURE ANALYSIS - JULY 2024-MARCH, 2025 (FY 2024/25)				
Sub-Item Code	Item Description	Approved Estimates FY2024/25 (Kshs)	Cumulative Expenditure (Kshs) (July, 2024-March, 2025)	Variance (Kshs.)
		A		G=A-J
VOTE 5120: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING				
0719005110CP2	Resource Mobilization Services			
0719025110SP2	Internal Revenue Generation Services			
2640503	County Revenue Enhancement (KDSP II)	7,000,000	0	7,000,000
Sub-Total CP2		7,000,000	0	7,000,000
0720005110 CP3	Financial Management Services			
0720045110SP4	Emergency Management Services			
2810205	Emergency Fund	31,935,539	12,000,000	19,935,539
3110504	Pending bills	200,000,000	0	200,000,000
Sub-Total CP3		231,935,539	12,000,000	219,935,539
TOTAL		238,935,539	12,000,000	226,935,539

VOTE 5123: COUNTY ASSEMBLY SERVICE BOARD				
3110202	Construction of MCA Ward Offices	80,000,000	18719225	61,280,775
3110202	Equipping of 40 Ward Offices	40,000,000	0	40,000,000
3110299	Renovation of Drainage Works	3,000,000	0	3,000,000
3110302	Refurbishment of Non-Residential Buildings (Overall Renovation of the Assembly including the Roof, Ceiling, and Carpet)	7,564,789	0	7,564,789
3110399	Upgrading of Existing Committee Rooms	5,000,000	0	5,000,000
3110699	Upgrading of Hansard Systems in the Plenary	7,000,000	0	7,000,000
	TOTAL	142,564,789	18,719,225	123,845,564
VOTE 5124: HOMA BAY MUNICIPAL BOARD				
110005110	CP10: Public Works and Infrastructure Improvement Services			
110015110	SP1: Transport Infrastructure Improvement Services			
2640503	KUSP- UDG	37,861,088	0	37,861,088
Sub-Total SP1		37,861,088	0	37,861,088
110035110	SP3: Environmental improvement services			
3110202	Construction of bus park	5,000,000	0	5,000,000
Sub-Total SP3		5,000,000	0	5,000,000
110045110	SP4: Provision for pending bills			
3111504	Other Infrastructural works (pending bills)	2,000,000	0	2,000,000
Sub-Total SP4		2,000,000	0	2,000,000
	CP10 Sub- Total	44,861,088	0	44,861,088
111005110	CP11: Housing and Urban Development Services			
3130101	Acquisition of Land for Cemetery	4,000,000	0	4,000,000
111055110	SP5: Land use management			
	CP11 Sub- Total	4,000,000	0	4,000,000
	TOTAL	48,861,088	0	48,861,088
VOTE 5125: OFFICE OF THE DEPUTY GOVERNOR AND DEPARTMENT OF AGRICULTURE AND LIVESTOCK				
113005110	P13; CROP, LAND AGRIBUSINESS DEVELOPMENTS SERVICES			
113025110	SP2; Agribusiness Development Service			
2211007	Agricultural materials, Supplies & Small Equipment-Pending Bills	1,000,000	0	1,000,000
113035110	SP3; Land Development Services			
3110504	Other Infrastructure and Civil Works- Kendubay Agricultural Show	20,499,430	0	20,499,430
	CP13 Sub- Total	21,499,430	0	21,499,430
114005110	P14: FOOD SECURITY ENHANCEMENT PROGRAMME			

114015110	SP1; Farm Input Access Services			
3111301	Purchase of Certified Seeds	43,000,000	37,085,258	5,914,742
114035110	SP3; Agriculture Business Development programme			
2640504	Other Capital Grants and Transfers (KADBP)	10,918,919	0	10,918,919
114045110	SP4; National Value Chain Support			
2640503	Other Capital Grants and Transfers (NAVCDP)	156,515,152	0	156,515,152
114055110	SP5; Sub Sector Infrastructure Development Services			
3110504	Ramula Cereal Depot	5,000,000	0	5,000,000
	CP14 Sub- Total	215,434,071	37,085,258	178,348,813
115005110	P15; LIVESTOCK DEVELOPMENT SERVICES			
115015110	SP1; Livestock Improvement and Development			
2211007	Pending Bills	2,000,000	0	2,000,000
115035110	SP3; Livestock Infrastructure Development Services			
3110504	Other Infrastructure and Civil Works (Cattle Ring)	7,844,379	0	7,844,379
3110504	Other Infrastructure and Civil Works (Slaughter House)	10,500,000	1,144,517	9,355,483
3111504	Other Infrastructure and Civil Works (Pending Bill)	5,261,000	0	5,261,000
	CP15 Sub- Total	25,605,379	1,144,517	24,460,862
	TOTAL	262,538,880	38,229,775	224,309,105
VOTE 5126: DEPARTMENT OF GENDER EQUALITY AND INCLUSIVITY, YOUTH, SPORTS, TALENT DEVELOPMENT, CULTURAL HERITAGE AND SOCIAL SERVICES				
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	0	9,000,000
312005110	CP11 Sub-Total	9,000,000	0	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	0	3,000,000
312005110	CP12 Sub-Total	3,000,000	0	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	0	40,000,000
3111506	Pending Bills	40,000,000	16,109,890	23,890,110
3110504	Improving Kosele Stadium	3,000,000	0	3,000,000
312005110	CP13 Sub-Total	83,000,000	16,109,890	66,890,110



	TOTAL	95,000,000	16,109,890	78,890,110
VOTE 5127: DEPARTMENT OF ROADS, PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE				
210005110	CP2 PUBLIC WORKS AND INFRASTRUTURE DEVELOPMENT SERVICES			
210015110	CSP 2.1: Infrastructure Development Services			
3110302	Refurbishment of Non-Residential Buildings	3,000,000	0	3,000,000
3110501	Construction of Kawere Bridge	10,000,000	10,000,000	-
3110501	Construction of Ogingo Bridge	20,000,000	0	20,000,000
	SP Subtotal	33,000,000	10,000,000	23,000,000
210025110	CSP 2.2: Plant, Equipment and Motor vehicle Services			
3111120	Purchase of Lowbed	15,000,000	-	15,000,000
3111120	Purchase of Backeholder	20,000,000	7,030,138	12,969,862
	SP Subtotal	35,000,000	7,030,138	27,969,862
211005110	CP3 ROAD DEVELOPMENT AND REHABILITATION SERVICES			
211015110	SP 3.1: Road Development Services			
3110401	Ward-Based Roads	400,000,000	247,728,185	152,271,815
	Subtotal	400,000,000	247,728,185	152,271,815
3110402	Access Roads to Health Facilities, Schools and Beaches	25,000,000	22,512,137	2,487,863
	Subtotal	25,000,000	22,512,137	2,487,863
211025110	SP 3.2: Road Maintenance Services			
2220207	Maintenance of other County Roads	125,000,000	120,211,237	4,788,763
2220207	Maintenance of Lwar -Orire road	5,000,000	5,000,000	-
2220207	Maintenance of Kogweno-Oriang Pottery-Oriang Market-Kanyadhaing Road	9,000,000	4,104,391	4,895,609
2220207	Maintenance of Kabondo-Orandi-Ojonde Got Rachar Sch road	10,000,000	8,200,898	1,799,102
2630203	Road Fuel Levy Maintenance	177,974,496	-	177,974,496
2220207	Payment of pending bills under road maintenance	70,000,000	70,000,000	-
	Subtotal	396,974,496	207,516,526	189,457,970
	TOTAL	889,974,496	494,786,986	395,187,510
VOTE 5128: DEPARTMENT OF BLUE ECONOMY, FISHERIES, MINING AND DIGITAL ECONOMY				
120005110	CP20: Blue Economy and Fisheries Resources			
120015110	SP1: Capture Fisheries Development Services			
3110504	Construction of Pit Latrines	4,500,000	-	4,500,000
120025110	SP2: Aqua culture Development Services			
2640503	Capital transfer (ABDSP)	12,909,422	-	12,909,422
120035110	SP3: Lakefront Development			

3110504	Landscaping, Beautification of Beach Front and Construction of Beach Front Promenade	10,000,000	-	10,000,000
3110504	Pending Bills (Civil Works)	41,281,739	-	41,281,739
	CP20 Sub-Total	68,691,161	0	68,691,161
121005110	CP 21 Mineral Resource Development and Marketing Services			
121015110	SP1: Artisan Mining Services			
2820299	Development of Artisan Mining and Reclamation of Degraded land.	7,000,000	2,311,305	4,688,695
121025110	SP2: Mineral Prospecting Services			
2820299	Mapping of Mineral Resources	3,000,000	-	3,000,000
	CP21 Sub-Total	10,000,000	2,311,305	7,688,695
122005110	ICT and Digital Economy Development Services			
122015110	CP 22: ICT infrastructure Development Services			
3111111	Purchase of ICT Networking and Communication equipment	15,000,000	-	15,000,000
	CP22 Sub-Total	15,000,000		
	TOTAL	93,691,161	2,311,305	76,379,856
VOTE 5129: DEPARTMENT OF EDUCATION, HUMAN CAPITAL DEVELOPMENT AND VOCATIONAL TRAINING				
507005110	P7 EYE Services			
507025110	P2 EYE Infrastructure Development services			
3110202	Construction of Building - Non-Residential Buildings (offices, schools etc.)	20,000,000	3,621,400	16,378,600
3110202	Settlement of Pending Bills	25,000,000	9,980,185	15,019,815
3110302	Refurbishment of Non-Residential Buildings	5,000,000	-	5,000,000
	CP7 Sub-Total	50,000,000	13,601,585	36,398,415
508005110	P8 Human Capital Development and Vocational Training Services			
508015110	SP1 VTC Training and Learning Services			
3111109	Purchase of Educational Aids and Related Equipment	10,000,000	-	10,000,000
508055110	SP5 VTC Infrastructure Development Services			
3110202	Construction of Building - Non-Residential Buildings	17,500,000	-	17,500,000
3110302	Refurbishment of Non-Residential Buildings	7,500,000	-	7,500,000
	CP8 Sub-Total	35,000,000	0	35,000,000
	TOTAL	85,000,000	13,601,585	71,398,415
VOTE 5130: PUBLIC HEALTH AND MEDICAL SERVICES				
406005110	P6 PREVENTIVE AND PROMOTIVE HEALTH SERVICES			
406035110	SP3 Facility infrastructure improvement services			

3110299	Payment of Various Pending Bills (Generator)	5,000,000	5,000,000	-
3110299	Payment of Various Pending Bills (other pending bills)	40,000,000	40,000,000	0
	CP6Sub-Total	45,000,000	45,000,000	0
407005110	P7 CURATIVE AND REHABILITATIVE SERVICES			
407035110	SP3 Facility infrastructure improvement services			
3110504	Other Infrastructural and Civil Works (AEU)	100,000,000	99,938,291	61,709
3110504	Other Infrastructural and Civil Works (Mortuary)	45,000,000	45,000,000	0
3110504	Other Infrastructural and Civil Works (Kwamo Health Center)	10,000,000	10,000,000	-
3110599	Other Infrastructural and Civil Works (Ward based Projects)	120,000,000	119,301,447	698,553
	CP7 Sub-Total	275,000,000	274,239,739	760,261
	TOTAL	320,000,000	319,239,739	760,261
VOTE 5131: DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT AND PHYSICAL PLANNING				
116005110	CSP16: LANDS AND PHYSICAL PLANNING			
116015110	SP1: County Development Planning Services			
3111402	Engineering and Design Plans (County Spatial Plan)	10,500,000	-	10,500,000
116025110	SP2: Land Valuation and Registration Support Services			-
3110504	Other Infrastructure and civil works (Pending Bills)	15,000,000	-	15,000,000
3111112	Purchase of Software (Digitalization of land Records)	10,000,000	-	10,000,000
116035110	SP3: County Land Acquisition and Management Services			
3110504	Other Infrastructure and civil works (Pending Bills)	6,000,000	-	6,000,000
	CP16 Sub-Total	41,500,000	0	41,500,000
117005110	CSP17: HOUSING AND URBAN DEVELOPMENT			
117015110	SP1: Housing Infrastructure Development Services			
3110399	Refurbishment of Buildings	1,500,000	-	1,500,000
117025110	SP2: Settlement Upgrading Services			
2640503	Other capital and Transfers (KISIP II)	987,020,992	-	987,020,992
2640503	Other capital and Transfers (KUSP-UIG)	35,000,000	-	35,000,000
3110701	Purchase of Motor Vehicle for KUSP	7,000,000	-	7,000,000
117035110	SP3: Urban Areas Establishment Services			
	CP17 Sub Total	1,030,520,992	0	1,030,520,992
	TOTAL	1,072,020,992	0	1,072,020,992
VOTE 5132: DEPARTMENT OF TRADE, INDUSTRY, TOURISM, COOPERATIVE DEVELOPMENT AND MARKETING				

311005110	CP11: Trade, Cooperatives and Entrepreneurship Development Services			
311015110	SP1 Enterprise development and promotion services			
2640502	SMEs Development Fund	42,000,000	-	42,000,000
311025110	SP2 Cooperative Development Services			
2640503	Boda boda revolving fund, enterprise and cooperative development	10,000,000	-	10,000,000
311035110	SP3 Trade Infrastructure and Development services			
3111506	Pending Bills	21,204,927	7,541,430	13,663,497
2640503	Market Relocation	20,000,000	14,831,718	5,168,282
3111402	Market Maintenance Services	20,000,000	5,886,592	14,113,408
3110507	Ward based Projects-Opening, Murmuring, and Upgrading of Markets	40,000,000	25,989,254	14,010,746
3110508	Construction of Rehabilitation centre in Homa Bay Town	8,000,000	-	8,000,000
CP11 Sub-Total		161,204,927	54,248,994	106,955,933
312005110	CP12: Tourism, Industrialization and Investment promotion services			
312015110	SP1 Value chain development services			
3110504	County Industrial Park Development and Dyke Construction	30,000,000	30,000,000	-
3111509	Kigoto maize milling plant improvement services	6,000,000	-	6,000,000
312025110	SP2 Tourism promotion and marketing			-
3110504	Tourism development and marketing	5,000,000	-	5,000,000
312035110	SP3 Investment promotion and facilitation			-
2640503	Investor mobilization & Aftercare Services	3,000,000	-	3,000,000
CP12 Sub-Total		44,000,000	30,000,000	14,000,000
TOTAL		205,204,927	84,248,994	120,955,933
VOTE 5133: DEPARTMENT OF WATER, SANITATION, IRRIGATION, ENVIRONMENT, ENERGY AND CLIMATE CHANGE				
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	84,804,736	55,195,264
3110504	Other civil and structural work (Nyaluru Water Project)	2,500,000	1,300,983	1,199,017
3110504	Other civil and structural work (Katala Water Project)	5,000,000	-	5,000,000
3110504	Other civil and structural work (Pambo Water Project)	5,000,000	-	5,000,000
Sub Total P6		152,500,000	86,105,719	66,394,281

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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	-	9,000,000
2640503	purchase of trucks and trailers (purchase of waste truck)	12,000,000	-	12,000,000
	Sub Total P7	21,000,000	0	21,000,000
1008005110 P8	CLIMATE CHANGE MANAGEMENT SERVICES			
1008025110 SP2	Climate change mitigation, Adaptation and resilience Building			
2640503	Other capital grants- (FLLoCA CCRG)	251,984,144	9,699,017	242,285,127
	Sub Total P8	251,984,144	9,699,017	242,285,127
1009005110 P10	ENERGY SERVICES			
1009025110 SP2	Solar Power Services			
3110504	Other infrastructure and civil works (Maintenance of solar lights)	8,000,000	-	8,000,000
	Sub Total P10	8,000,000	0	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	17,000,000	-
	Sub Total P11	17,000,000	17,000,000	0
	TOTAL	450,484,144	112,804,736	337,679,408
VOTE 5134: DEPARTMENT OF GOVERNANCE, ADMINISTRATION, COMMUNICATION AND DEVOLUTION				
724025110	Field Coordination Services			
3110302	Refurbishment of Non-Residential Buildings (Sub-County admin offices)	15,000,000	12,376,854	2,623,146
725025110	Media Relations			
3110504	Other infrastructure and civil works (pending bills)	5,000,000	-	5,000,000
726035510	Disaster Prevention and Management Services			
3110401	Disaster Management prevention	3,000,000	-	3,000,000
	TOTAL	23,000,000	12,376,854	10,623,146
VOTE 5135: EXECUTIVE OFFICE OF THE GOVERNOR				
0729015110SP1	Executive Management and Liaisons Services			
2640503	Human Resource Enhancement Project (KDSP II)	10,000,000	-	10,000,000
0728015110SP1	Strategy and Advisory Services			
3110504	Other infrastructure (Pending bills at governor's new office)	10,000,000	-	10,000,000
0727015110SP1	Human Resource Management and Development Services			

3110504	Other infrastructure and public works (Head office)	210,000,000	32,500,000	177,500,000
	TOTAL	230,000,000	32,500,000	197,500,000
VOTE 5136 - KENDU BAY MUNICIPALITY				
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	-	3,000,000
	CP10: Sub-Total	3,000,000	0	3,000,000
111005110	CP11: Housing and Urban Development Services			
111025110	SP2: Neighbourhood planning and development services			
3130100	Acquisition of land for dumpsite	3,500,000	-	3,500,000
3130504	Development of 10 KM drainage	1,500,000	0	3,500,000
	CP11 Sub- Total	5,000,000	0	7,000,000
	TOTAL	8,000,000	0	10,000,000
VOTE 5137: MBITA MUNICIPAL BOARD				
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	-	3,000,000
	CP10: Sub-Total	3,000,000	0	3,000,000
111005110	CP11: Housing and Urban Development Services			
111025110	SP2: Neighbourhood planning and development services			0
3130100	Acquisition of land for dumpsite	3,500,000	-	3,500,000
3130504	Development of 10 KM drainage	1,500,000	-	1,500,000
	CP11 Sub- Total	5,000,000	0	5,000,000
	TOTAL DEVELOPMENT	8,000,000	0	8,000,000
VOTE 5138: NDHIWA MUNICIPAL BOARD				
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	-	3,000,000
110045110	SP4: Provision for pending bills			
	CP10: Sub-Total	3,000,000	0	3,000,000
111005110	CP11: Housing and Urban Development Services			
111025110	SP2: Neighbourhood planning and development services			

3130100	Acquisition of land for dumpsite	3,500,000	-	3,500,000
3130504	Development of 7 KM drainage	1,500,000	-	1,500,000
	CP11 Sub- Total	5,000,000	0	5,000,000
	TOTAL DEVELOPMENT	8,000,000	0	8,000,000
VOTE 5139: OYUGIS MUNICIPAL BOARD				
110005110	CP2: Public Works and Infrastructure Improvement Services			
110015110	CSP 2.1: Transport Infrastructure Improvement Services			
3130101	Acquisition of Land for waste transfer stations	2,500,000	-	2,500,000
3110599	Construction of Boda boda shades	500,000	-	500,000
2630203	Capital grants to other levels of government (KUSP- UDG)	16,800,000	-	16,800,000
	CP2 Sub-Total	19,800,000	0	19,800,000
111005110	CP3: Housing and Urban Development Services			
111005110	CSP 3.1: Environmental improvement services			
3111120	Purchase of specialized equipment	4,500,000	-	4,500,000
3111305	Purchase of tree seedlings	500,000	-	500,000
	CP3 Sub-Total	5,000,000	0	5,000,000
	TOTAL DEVELOPMENT VOTE	24,800,000	0	24,800,000
	GRAND TOTAL	4,206,076,016	1,156,929,089	3,036,146,927

Source county treasury 2024/ 2025

2.4 Facility Improvement Financing/ Appropriation in Aid (FIF/AIA)

During the period under review, the County collected Kshs. 712,798,479.05 as Facility Improvement Fund (FIF)/Appropriations-In-Aid (AIA), achieving 72.66% of the annual target of Kshs. 981,068,740. This marks a slight growth of Kshs. 43,802,665.05 compared to Kshs. 668,995,814 collected during the same period in the previous financial year, indicating improved revenue performance. Notably, Rachuonyo County Hospital, Pala L4 Hospital, Nyandiwa L4 Hospital, Kisegi L4 Hospital, and Ndhiwa Sub-County Hospital surpassed their annual revenue targets, reflecting positive growth and enhanced Own Source Revenue (OSR) mobilization efforts at the facility level.

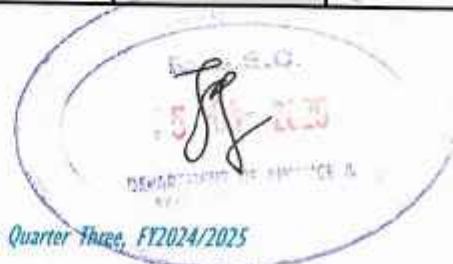
The collected amount was retained and utilized at the source per the Facility Improvement Financing Act, 2023. The expenditure by the health facilities amounted to Kshs. 613,002,675.45 as shown below.



Table 11: Breakdown of receipts and expenditure by health facilities at the end of the third quarter of FY 2024/2025

	Approved Budget for the Facility	CUMULATIVE Receipts from the Facility as at 31st March, 2025 (Kshs)	Actual Expenditure of the Facility as at 31st March, 2025 (Kshs)	Absorption rate (%)
	A	D=B+C+C2	E	F=E/A*100
Homa Bay County Referral Hospital	252,000,000	200,196,440	163,710,903	64.96%
Rachounyo County Hospital	62,400,000	73,587,150	76,488,455	122.58%
Rachounyo North S/County	36,000,000	17,293,806	14,365,536	39.90%
Ndhiwa Sub County Hospital	36,000,000	27,649,212	24,721,954	68.67%
Mbita Sub County Hospital	36,000,000	18,106,355	19,133,457	53.15%
Kabondo Sub County Hospital	36,000,000	13,038,762	10,125,748	28.13%
Rangwe Sub County Hospital	36,000,000	16,946,026	16,571,807	46.03%
Suba South S/County Hospital	36,000,000	14,549,663	12,998,759	36.11%
Magunga L4 Hospital	36,000,000	22,397,128	18,487,971	51.36%
Kisegi L4 Hospital	24,000,000	28,740,515	29,457,494	122.74%
Pala L4 Hospital	36,000,000	73,114,675	63,886,902	177.46%
Tom Mboya L4 Hospital	36,000,000	17,367,236	13,692,821	38.04%
Ogongo L4 Hospital	24,000,000	23,300,991	21,601,924	90.01%
Makongeni L4 Hospital	36,000,000	16,634,033	10,987,245	30.52%
Marindi L4 Hospital	24,000,000	22,344,023	20,735,482	86.40%
Nyang'ieia L4 Hospital	24,000,000	16,882,838	13,304,070	55.43%
Othoro L4 Hospital	24,000,000	4,597,963	2,580,327	10.75%
Miriu L4 Hospital	36,000,000	7,933,268	1,846,713	5.13%
Ober L4 Hospital	24,000,000	8,600,397	4,472,291	18.63%
Ndiru L4 Hospital	24,000,000	15,270,283	10,923,020	45.51%
Kandiege L4 Hospital	30,603,000	12,028,457	9,300,774	30.39%
Nyandiwa L4 Hospital	34,729,630	37,862,784	34,181,658	98.42%
Malela L4 Hospital	24,000,000	7,571,021	4,157,600	17.32%
Sena L4 Hospital	50,460,000	5,932,760	4,417,072	8.75%
Total	981,068,740	712,798,479	613,002,675	62.48%

Source: county treasury 2024/ 2025



Homa Bay County Budget Implementation Review Report for Quarter Three, FY2024/2025

2.5 Project Implementation Status per spending entity

Table 12 projects implementation status per spending entity

HOMA BAY COUNTY GOVERNMENT				
PROJECTS IMPLIMENTATION STATUS FY 2024/2025				
AS AT 31ST MARCH 2025				
	DEPARTMENT	CONTRACT SUM (KSHS)	BUDGET (KSHS)	AMOUNT PAID(KSHS)
1	Department Of Finance and Economic Planning.	12,000,000	12,000,000	12,000,000
2	County Public Service Board	-	-	-
3	County Assembly Service Board	18,719,170	18,719,170	18,719,170
4	Office Of the Deputy Governor and Department of Agriculture and Livestock.	38,229,775	38,229,775	38,229,775
5	Department Of Gender Equality and Inclusivity, Youth, Sports, Talent Development, Cultural Heritage and Social Services.	16,109,890	16,109,890	16,109,890
6	Department Of Roads, Public Works, Transport and Infrastructure	515,695,396	515,695,396	494,786,986
7	Blue Economy, Fisheries, Mining and Digital Economy	2,311,305	2,311,305	2,311,305
8	Department Of Education, Human Capital Development and Vocational Training	13,601,585	13,601,585	13,601,585
9	Department Of Public Health and Medical Services	502,804,953	319,359,922	319,239,739
10	Department Of Lands, Physical Planning, Housing and Urban Development	-	-	-
11	Department Of Trade, Industry, Tourism, Cooperative Development and Marketing.	84,260,761	84,260,761	84,248,994
12	Department Of Water, Sanitation, Irrigation, Environment, Energy and Climate Change	112,869,243	112,869,243	112,804,735
13	Executive Office of The Governor	32,500,000	32,500,000	32,500,000
14	Department Of Governance, Administration, Communication and Devolution	12,376,853	12,376,853	12,376,853
14	Oyugis Municipal Board	-	-	-
15	Ndhiwa Municipal Board	-	-	-
16	Kendu Bay Municipal Board	-	-	-
17	Homa Bay Municipal Board	-	-	-
18	Mbita Municipal Board	-	-	-
	TOTAL	1,361,478,931	1,178,033,900	1,156,929,034

Source; County Treasury, 2024/2025.



Homa Bay County Budget Implementation Review Report for Quarter Three, FY2024/2025

2.6 Project Implementation Status per project

Table 13 project implementation status per project

Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid To Date (Kshs)	Contract Variation(Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING								
Emergency fund	All Sub Counties	12,000,000.00	12,000,000.00	12,000,000.00		100%	GOK	Activities well funded
	TOTAL	12,000,000.00	12,000,000.00	12,000,000.00				
PUBLIC SERVICE BOARD								
Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation(Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
	TOTAL	-	-	-				
COUNTY ASSEMBLY PUBLIC SERVICE BOARD								
Project Name	Location Of the Project	Contract Sum(Kshs.)	Budget(Kshs.)	Amount Paid to Date (Kshs.)	Contract Variation (Kshs.)	Implementation Status	Source Of FundInf Gok/Donor	Remarks
Proposed Construction of the Committee Rooms	Within the Assembly compound	13,365,990				100%	GOK	Completed
Proposed Renovations Works at Homa Bay Assembly	Within the Assembly compound	8,749,097				100%	GOK	Completed and in use
Proposed mechanical and renovation works	Within the Assembly compound	8,197,590				100%	GOK	Completed and in use
Proposed Fencing Works	Homa Bay County Assembly Offices	6,141,600				100%	GOK	Completed and in use
Proposed Renovations Works at Homa Bay Assembly Plenary	Within the Assembly compound	7,460,180	12.05.25	2,558,275.85		100%	GOK	Completed and in use
Proposed drainage, paving and gutter repair	Within the Assembly compound	3,000,520	12.04.25	2,558,718.45		100%	GOK	Completed and in use

Proposed Upgrade of Hansard Systems at Homabay County Assembly	Within the Assembly compound	6,999,000	12.04.25	5,968,457.60		100%	GOK	Completed and in use
Proposed Construction of Homabay County Assembly Ward Offices - West Karachuonyo	West Karachuonyo Ward Offices	4,000,000	23.04.25	3,411,034.50		100%	GOK	Completed
Proposed Renovation of Committee Rooms	Within the Assembly compound	4,951,792	12.05.25	4,222,683.35		100%	GOK	Completed and in use
HOMA BAY MUNICIPAL BOARD								
Project Name	Location Of The Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation(Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
	TOTAL							
OFFICE OF THE DEPUTY GOVERNOR AND DEPARTMENT OF AGRICULTURE AND LIVESTOCK.								
Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation(Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
Improvement Of Homabay Slaughter House	Homabay Town	701,517	701,517	701,517		100%	GOK	Complete
Relocation Of Boundary Fence at Homabay Slaughter House	Homabay Town	443,000	443,000	443,000		100%	GOK	Complete
Supply And Delivery of Pesticides	All Wards	2,890,000	2,890,000	2,890,000		100%	GOK	Pesticides delivered
Supply And Delivery of Pesticides	All Wards	2,890,000	2,890,000	2,890,000		100%	GOK	Pesticides delivered
Renovation Of Chief Officer Livestock's Office	Homabay Town	140,739	140,739	140,739		100%	GOK	Works Done
Supply & Delivery of Maize Seeds	All Sub Counties	3,150,000	3,150,000	3,150,000		100%	GOK	Maize supplied
Supply & Delivery of Maize Seeds	All Sub Counties	5,460,000	5,460,000	5,460,000		100%	GOK	Maize supplied

Supply & Delivery of Maize Seeds	All Sub Counties	15,540,000	15,540,000	15,540,000		100%	GOK	Maize supplied
Supply And Delivery of Black Quarter & Anthrax Vaccine	All Sub Counties	3,582,011	3,582,011	3,582,011		100%	GOK	Vaccine supplied
Proposed Construction of Oyugis Auction Centre	Rachuonyo South	3,432,509	3,432,509	3,432,509		100%	GOK	Project in use
TOTAL		38,229,775.47	38,229,775.47	38,229,775.47				

Department Of Gender Equality and Inclusivity, Youth, Sports, Talent Development, Cultural Heritage and Social Services.

Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation(Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
Internal Plumbing & Drainage, Fire Protection at Homa Bay Stadium	Homa Bay Town	1,755,350.00	1,755,350.00	1,755,350.00		100%	GOK	Project complete
Supply Delivery and Installation of High Mast Floodlights	Homa Bay Town	14,354,540	14,354,540	14,354,540		100%	GOK	Project complete
TOTAL		16,109,890	16,109,890	16,109,890				

DEPARTMENT OF ROADS, PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation(Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
Supply Of Cat 320gx Excavator	Homa Bay Town	28,779,426.00	28,779,426.00	14,741,379.30		100%	GOK	Equipment Delivered
Construction Of Ponge Structure	Rachuonyo South	4,800,000.00	4,800,000.00	4,800,000.00		100%	GOK	Project in Use
Routine Maintenance of Nyalkinyi - Kapiyo Road	Rangwe	3,930,660.00	3,930,660.00	3,930,660.00		100%	GOK	Project in Use
Routine Maintenance of JNC Obwanda-Rangwe Technical Opinde Primary	Rangwe	3,319,746.00	3,319,746.00	3,319,746.00		100%	GOK	Project in Use

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Routine Maintenance of Peto - Nyagweno Land Road	Homa Bay Town	2,542,140.00	2,542,140.00	2,542,140.00		100%	GOK	Project in Use
Routine Maintenance of Osani - Omakoth Road	Homa Bay Town	1,033,096.00	1,033,096.00	1,033,096.00		100%	GOK	Project in Use
Routine Maintenance of Achego-Kopondo Rd	Ndhiwa	2,180,684.00	2,180,684.00	2,180,684.00		100%	GOK	Project in Use
Routine Maintenance of Pap Korinda Omboya Rd	Rachuonyo North	3,515,090.00	3,515,090.00	3,515,090.00		100%	GOK	Project in Use
Routine Maintenance of Utejo-Kogalo-Ugege Rd	Suba North	4,239,858.00	4,239,858.00	2,135,858.00		100%	GOK	Project in Use
Routine Maintenance of Kirare-Jnc Serena-Alora Beach Rd	Suba North	3,031,486.00	3,031,486.00	3,031,486.00		100%	GOK	Project in Use
Proposed Construction of Jnc Kamolo-Nyawino Rd	Rachuonyo North	3,195,742.00	3,195,742.00	3,195,742.00		100%	GOK	Project in Use
Routine Maintenance & Upgrading of Ndere School-Ndere Junction Road	Rachuonyo North	2,940,000.00	2,940,000.00	2,738,967.45		100%	GOK	Project in Use
Opening & Upgrading of Wiye Tek Maranga-Mara-Wara Road	Ndhiwa	3,400,000.00	3,400,000.00	3,342,042.20		100%	GOK	Project in Use
Opening & Upgrading of Kuoyo Junction-Ndisi Road	Ndhiwa	3,600,000.00	3,600,000.00	3,577,045.00		100%	GOK	Project in Use
Opening & Rehabilitation of Abura School Access Road	Ndhiwa	3,800,000.00	3,800,000.00	3,757,668.95		100%	GOK	Project in Use
Maintenance And Upgrading of Miraga-Ralang Road	Ndhiwa	3,823,000.00	3,823,000.00	3,792,475.70		100%	GOK	Project in Use
Opening & Upgrading of Oridi-	Ndhiwa	4,300,000.00	4,300,000.00	4,130,173.95		100%	GOK	Project in Use

Homa Bay County Budget Implementation Review Report for Quarter Three, FY2024/2025



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Routine Maintenance of Kikare-God Ariyo Road	Suba North	3,997,019	3,997,019	3,997,019		100%	GOK	Project in Use
Routine Maintenance of Got Kokech-Oneno Nam-Kopiyo Shopping Centre-Nyalkinyi-Rangwana River Road	Homa Bay Town	9,658,341	9,658,341	9,658,341		100%	GOK	Project in Use
Upgrading To Pavement Standard of Inc B2-Lake Front Access Phase 2	Homa Bay Town	7,030,138	7,030,138	7,030,138		100%	GOK	Project in Use
Upgrading To Pavement Standard of Inc B2-Lake Front Access Phase 1	Homa Bay Town	9,238,970	9,238,970	9,238,970		100%	GOK	Project in Use
Routine Maintenance of Sinema-Marera Inc Road	Rangwe	6,506,283	6,506,283	6,506,283		100%	GOK	Project in Use
Routine Maintenance of Oyugis-Kawaindi-Ogera Road	Rachuonyo South	4,637,599	4,637,599	4,637,599		100%	GOK	Project in Use
Routine Maintenance of Kochoro-Marienga Road	Suba South	3,413,187	3,413,187	3,413,187		100%	GOK	Project in Use
Routine Maintenance of Nyangweso-Nyarut Dispensary Road	Rangwe	3,036,868	3,036,868	3,036,868		100%	GOK	Project in Use
Routine Maintenance of Nyakwamba Kiroto Road	Suba North	2,902,782	2,902,782	2,902,782		100%	GOK	Project in Use
Routine Maintenance of Nyarut Dispensary Access Road	Rangwe	3,098,270	3,098,270	3,098,270		100%	GOK	Project in Use
Routine Maintenance of Inc Academy-Nyajiwele-Kombaka Road	Rachuonyo South	8,200,898	8,200,898	8,200,898		100%	GOK	Project in Use

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Routines Maintenance of Mberu-Opemle Dispensary Access Road.	Homa Bay Town	2,428,707	2,428,707	2,428,707		100%	GOK	Project in Use
Proposed Installation of Noriri Kapete & Completion of Tala Culverts Works	Rachuonyo North	5,899,180	5,899,180	5,899,180		100%	GOK	Project in Use
Routine Maintenance of Kona Kajakisumo-Nyamwaga Road	Ndhiwa	4,537,038	4,537,038	4,537,038		100%	GOK	Project in Use
Routine Maintenance of Nyagowa Ring Road	Rachuonyo North	3,766,752	3,766,752	3,766,752		100%	GOK	Project in Use
Routine Maintenance of Magunga Mkt - Sanjiveru Jnc	Suba South	4,423,930	4,423,930	4,423,930		100%	GOK	Project in Use
Routine Maintenance of Kaloo-Waringa - Ogando Road.	Homa Bay Town	4,715,513	4,715,513	4,715,513		100%	GOK	Project in Use
Routine Maintenance of Jnc B2 - Dunga - Omaiko Koth Road	Rachuonyo North	3,443,750	3,443,750	3,443,750		100%	GOK	Project in Use
Routine Maintenance of Rumia National Park Access Road	Suba South	4,766,672	4,766,672	4,766,672		100%	GOK	Project in Use
Routine Maintenance of Lieta Bunde-Alara-Obambo Road.	Homa Bay Town	3,082,159	3,082,159	3,082,159		100%	GOK	Project in Use
Routine Maintenance of Kiumba Beach Access Road.	Suba North	3,673,314	3,673,314	3,673,314		100%	GOK	Project in Use
Mbita Fish Banda Access Protection	Suba North	4,476,788	4,476,788	4,476,788		100%	GOK	Project in Use
Routine Maintenance of Jnc Misare - Nyabonano Road	Homa Bay Town	3,386,852	3,386,852	3,386,852		100%	GOK	Project in Use

Routine Maintenance of Namba Karabok-Wire Forest Road	Rachuonyo South	5,435,085	5,435,085	5,435,085		100%	GOK	Project in Use
Routine Maintenance of Wangadonji-Kamodi Road	Rachuonyo North	4,205,174	4,205,174	4,205,174		100%	GOK	Project in Use
Routine Maintenance of Inc B2 - Kapei-Samba Road	Rachuonyo North	4,104,080	4,104,080	4,104,080		100%	GOK	Project in Use
Opening & Rehabilitation of Gingo Sda-Sinogo Road	Homa Bay Town	4,231,757	4,231,757	4,231,757		100%	GOK	Project in Use
Routine Maintenance of Ohero-God Kado-Amoso Road	Rangwe	4,023,066	4,023,066	4,023,066		100%	GOK	Project in Use
Routine Maintenance of Oriang Mkt-Olando Dispensary Inc Road	Rachuonyo North	4,104,391	4,104,391	4,104,391		100%	GOK	Project in Use
Routine Maintenance of Gera Bridge-Ogweno-Devlink Road	Suba South	4,101,016	4,101,016	4,101,016		100%	GOK	Project in Use
Routine Maintenance of Agido-Atemo-Magungu Road	Rachuonyo South	4,493,988	4,493,988	4,493,988		100%	GOK	Project in Use
Routine Maintenance of Abura School Access Road	Rachuonyo North	3,943,988	3,943,988	3,943,988		100%	GOK	Project in Use
Routines Maintenance of Kowuonda - Nyakwamba Bridge	Ndhiwa	2,732,264	2,732,264	2,732,264		100%	GOK	Project in Use
Routine Maintenance of Inc C20 - Pala Masogo Dispensary Road.	Ndhiwa	3,711,014	3,711,014	3,711,014		100%	GOK	Project in Use

Routine Maintenance of Nyakwamba Bridge & Access Road to Ligodho Primary School Road.	Ndhiwa	1,989,980	1,989,980	1,989,980		100%	GOK	Project in Use
Routine Maintenance of Orivo Sda-Oywer Jac Road	Rachuonyo North	3,785,262	3,785,262	3,785,262		100%	GOK	Project in Use
Routine Maintenance of Nyabende-Jac Koruk-Anyona Kolel Riverside Road	Rachuonyo South	4,436,414	4,436,414	4,436,414		100%	GOK	Project in Use
Routine Maintenance of Kobila - Seme Kaima & Oywer Ambus Chief's Camp Access Road	Rachuonyo North	2,717,147	2,717,147	2,717,147		100%	GOK	Project in Use
Sport Improvement of Bay Bridge to Kendu Upper Hill Road	Rachuonyo North	3,882,706	3,882,706	3,882,706		100%	GOK	Project in Use
Routine Maintenance of Obunga Sda - Borigia - Alendu Road	Rachuonyo South	2,408,160	2,408,160	2,408,160		100%	GOK	Project in Use
Routine Maintenance of Ongowang ' - Paw Sare - Wikondiek Road	Rachuonyo North	1,025,440	1,025,440	1,025,440		100%	GOK	Project in Use
Routine Maintenance of Ongowang - Kamelo - Olando Road	Rachuonyo North	881,020	881,020	881,020		100%	GOK	Project in Use
Routine Maintenance of Limuk - Nundu - Sare Road	Rachuonyo North	351,480	351,480	351,480		100%	GOK	Project in Use
Routine Maintenance of Jac Kanyadhiang' - Kodera - Sare Road	Rachuonyo South	2,079,300	2,079,300	2,079,300		100%	GOK	Project in Use

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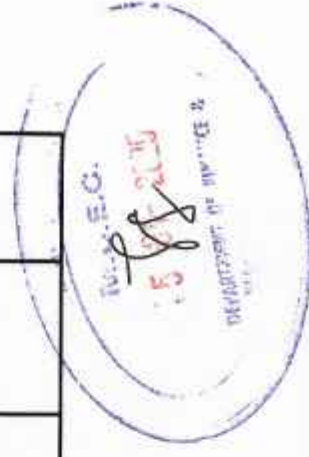


Routine Maintenance of Onda Awiti - Kadola - Jieri - Kendu Muslim Road	Rachuonyo North	1,529,402	1,529,402	1,529,402	1,529,402	100%	GOK	Project in Use
Routine Maintenance of Ombooga - Raongo - Serne Kaima Road	Rachuonyo North	707,252	707,252	707,252	707,252	100%	GOK	Project in Use
Supply Of Cat 320gx Excavator	Dept Of Transport	28,779,426	28,779,426	28,779,426	28,779,426	100%	GOK	Project in Use
Supply Of Sem919 Motor Grader	Dept Of Transport	26,220,582	26,220,582	26,220,582	26,220,582	100%	GOK	Project in Use
Motor Vehicle Isuzu Tfs 86d/C Double Cabin Pickup	Dept Of Transport	6,989,000	6,989,000	6,989,000	6,989,000	100%	GOK	Project in Use
Routine Maintenance of Kalamindi - Nyarongi Parish Road.	Homa Town	3,656,726	3,656,726	3,656,726	3,656,726	100%	GOK	Project in Use
Routine Maintenance of Gogo Pry-Kijawa - Obware - Wiamen Road	Rachuonyo North	4,164,110	4,164,110	4,164,110	4,164,110	100%	GOK	Project in Use
Routine Maintenance of Ndihiwa Law Courts - Nyamanga - Kawanyanja Road	Ndihiwa	3,388,452	3,388,452	3,388,452	3,388,452	100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Ochol - Kanyable Road and Box Culvert in Ndihiwa Sub County. Phase 1	Ndihiwa	4,980,771	4,980,771	4,980,771	4,980,771	100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Ochol - Kanyable Road and Box Culvert in Ndihiwa Sub County. (Phase 2)	Ndihiwa	2,005,686	2,005,686	2,005,686	2,005,686	100%	GOK	Project in Use

The Proposed Maintenance and Rehabilitation of Kogila-Onero Nam Primary Road in South Kabuoch Ndihiwa Sub County	Ndihiwa	4,371,535	4,371,535	4,371,535	4,371,535		100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Kamin Ogedo-Wagasi-Nyamauro Road in North Kabuoch Ward	Ndihiwa	3,168,076	3,168,076	3,168,076	3,168,076		100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Mirunda-Hao-Kitare-Nyasumbi Road in Gembe Ward Suba North (Phase 1)	Suba North	2,936,373	2,936,373	2,936,373	2,936,373		100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Mirunda-Hao-Kitare-Nyasumbi Road in Gembe Ward Suba North (Phase 2)	Suba North	3,561,209	3,561,209	3,561,209	3,561,209		100%	GOK	Project in Use
The Proposed Maintenance of Ukula Beach Access Road in Suba Central Sub County	Suba South	4,897,282	4,897,282	4,897,282	4,897,282		100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Ngou Junction - Sota - Uwi Road - Gembe Ward in Suba South (Phase 1)	Suba South	2,208,874	2,208,874	2,208,874	2,208,874		100%	GOK	Project in Use

The Proposed Maintenance and Rehabilitation of Ngou Junction - Sota - Uwi Road - Gembe Ward in Suba South.(Phase 2)	Suba South	4,123,104	4,123,104	4,123,104	4,123,104	100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Ostri - Miraria Road Gwass North Ward in Suba South.(Phase 1)	Suba South	2,906,335	2,906,335	2,906,335	2,906,335	100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Kabondo Centre- Nyamongo Primary- Nyandoto Primary Road Kwabwai Ward in Ndihiwa Sub County.(Phase 1)	Ndihiwa	3,199,889	3,199,889	3,199,889	3,199,889	100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Kabondo Centre- Nyamongo Primary- Nyandoto Primary Road in Kwabwai Ward in Ndihiwa Sub County.(Phase 2)	Ndihiwa	3,210,822	3,210,822	3,210,822	3,210,822	100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Luanda Awiti - Ranene Mikumu Primary Road - Kwabwai Ward in Ndihiwa Sub County	Ndihiwa	3,296,119	3,296,119	3,296,119	3,296,119	100%	GOK	Project in Use

The Proposed Maintenance and Rehabilitation of Kitota Centre - Ruga Primary - Inc Nyakwamba Road - Kwabwai Ward in Ndihiwa Sub County (Phase 1).	Ndihiwa	4,952,867	4,952,867	4,952,867		100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Kitota Centre - Ruga Primary - Inc Nyakwamba Road - Kwabwai Ward in Ndihiwa Sub County (Phase 2).	Ndihiwa	1,810,180	1,810,180	1,810,180		100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Kamasi - Koga Primary School Road and Culvert - Kanyadoto Ward in Ndihiwa Sub County.(Phase 1)	Ndihiwa	2,008,088	2,008,088	2,008,088		100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Kamasi - Koga Primary School Road and Culvert - Kanyadoto Ward in Ndihiwa Sub County.(Phase 2)	Ndihiwa	4,680,014	4,680,014	4,680,014		100%	GOK	Project in Use



The Proposed Maintenance and Rehabilitation of Dago-Osire-Sangare Dispensary Road - Kanyamwa Kosewe Ward in Ndhiwa Sub County (Phase 1).	Ndhiwa	3,396,793	3,396,793	3,396,793	3,396,793	100%	GOK	Project in Use
The Proposed Maintenance and Rehabilitation of Radienya - Mumbo Access Roads - Kanyamwa Kosewe Ward in Ndhiwa Sub County	Ndhiwa	3,310,051	3,310,051	3,310,051	3,310,051	100%	GOK	Project in Use
The Proposed Maintenance of Ndiege Kojala-Kakola-Yiembe Road in Kanyamwa Kosewe Ndhiwa Sub County	Ndhiwa	3,699,820	3,699,820	3,699,820	3,699,820	100%	GOK	Project in Use
The Proposed Maintenance of L. Victoria-Radiro Primary-Kambori Road Phase 1 In Homabay West	Homabay Town	4,428,316	4,428,316	4,428,316	4,428,316	100%	GOK	Project in Use
The Proposed Maintenance of L. Victoria-Radiro Primary-Kambori Road Phase 1 In Homabay West	Homabay Town	1,949,210	1,949,210	1,949,210	1,949,210	100%	GOK	Project in Use
The Proposed Maintenance of Solio Hospital and Primary School Access Road in Suba Central Sub County	Suba North	3,298,552	3,298,552	3,298,552	3,298,552	100%	GOK	Project in Use

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Routine Maintenance of Lwanda-Awibi-Wayara Rd	Suba North	3,082,010	3,082,010	3,082,010		100%	GOK	Project In Use
Routine Maintenance of Kitawa-Obanga Road	Suba South	8,500,000.00	8,500,000.00	8,195,831.65	-	100%	GOK	Project Completed
Routine Maintenance of Sindio Market Ring Road	Suba South	3,950,000.00	3,950,000.00	3,788,183.50	-	100%	GOK	Project Completed
Proposed routine maintenance of Ngere-opande-Rarage & kotieno bar-sango-sofia Road	Homa Bay Town	1,674,692.00	1,674,692.00	1,595,577.25	-	100%	GOK	Project Completed
Routine Maintenance of kamwai bridge guard rails and Access roads	Rachuonyo South	2,744,212.00	2,744,212.00	2,614,571.65	-	100%	GOK	Project Completed
Proposed routine maintenance of JNC B2-Obangia-JNC Omoyo Road	Rangwe	2,928,942.00	2,928,942.00	2,790,574.75	-	100%	GOK	Project Completed
Proposed routine maintenance of Dol omboga-4 ways road	Rangwe	3,521,412.00	3,521,412.00	3,355,055.65	-	100%	GOK	Project Completed
Routine maintenance of pap korinda-omboga road	Rachuonyo North	3,515,090.00	3,515,090.00	3,485,966.60	-	100%	GOK	Project Completed
Proposed routine maintenance of JNC God kwach-obama onjivo road	Rangwe	4,437,279.00	4,437,279.00	4,227,655.90	-	100%	GOK	Project Completed
Proposed routine maintenance of lwanda market-kaimbo miguya road	Suba North	4,441,552.30	4,441,552.30	4,231,727.25	-	100%	GOK	Project Completed
Routine Maintenance of Nyapalo - Nyamwaga School - Nyamwaga Bridge	Ndhiwa	4,900,000.00	4,900,000.00	4,794,570.00	-	100%	GOK	Project Completed
Routine Maintenance of Koduogo - Odaso Road	Homa Bay Town	5,600,000.00	5,600,000.00	5,025,584.00	-	100%	GOK	Project Completed

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Routine maintenance of Eagle Millers - MOH-St Pauls Catholic-JNC18-Car wash road	Homa Bay Town	2,500,000.00	2,500,000.00	2,288,911.90	-	100%	GOK	Project Completed
Routine maintenance of Adek-Arina-Ambasa road.	Ndhiwa	2,200,000.00	2,200,000.00	2,095,308.00	-	100%	GOK	Project Completed
Routine maintenance of Minya -Rapedhi road.	Ndhiwa	2,200,000.00	2,200,000.00	1,968,218.00	-	100%	GOK	Project Completed
Routine maintenance of Ruga - Chula Road	Rachuonyo South	2,100,000.00	2,100,000.00	1,906,170.00	-	100%	GOK	Project Completed
Routine Maintenance of Rapedhi - Olando Road	Ndhiwa	2,000,000.00	2,000,000.00	1,883,660.00	-	100%	GOK	Project Completed
Routine maintenance of Got Rabuor - Women Centre	Homa Bay Town	2,000,000.00	2,000,000.00	1,782,572.00	-	100%	GOK	Project Completed
Routine maintenance of Anand Okoo - Sango - Gem Road	Homa Bay Town	1,900,000.00	1,900,000.00	1,762,620.00	-	100%	GOK	Project Completed
Routine maintenance of Sindo - Gera Road	Suba South	1,800,000.00	1,800,000.00	1,670,400.00	-	100%	GOK	Project Completed
Routine maintenance of JNC28- Rangenya road	Rachuonyo North	1,200,000.00	1,200,000.00	1,156,404.00	-	100%	GOK	Project Completed
Routine maintenance of Kodote - Nyakune Road	Ndhiwa	1,200,000.00	1,200,000.00	1,139,594.00	-	100%	GOK	Project Completed
Routine maintenance of Osani - Omakokoth Road	Suba North	1,100,000.00	1,100,000.00	1,033,096.00	-	100%	GOK	Project Completed
TOTAL		515,695,396	515,695,396	494,786,986				

DEPARTMENT OF BLUE ECONOMY, FISHERIES, MINING AND DIGITAL ECONOMY

Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation(Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
Supply of office equipment for energy centre	Homa Bay Town	1,460,208.00	1,460,208.00	1,460,208.00		100%	GOK	Equipment delivered

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Architectural design for energy centre	Homa Bay Town	500,000.00	500,000	500,000.00		100%	GOK	Design Done
Construction Of Two Door Pit Latrine at Kendu Bay Beach in Kendu Bay Town Ward Rachuoonyo North Sub-County	Rachuoonyo North	351,097.00	351,097	351,097.00		100%	GOK	Project Complete
TOTAL		2,311,305.00	2,311,305.00	2,311,305.00				
DEPARTMENT OF EDUCATION, HUMAN CAPITAL DEVELOPMENT AND VOCATIONAL TRAINING								
Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation (Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
Construction Of Model Eye Centre at Kombaka Pri. School In East Kamagale	Rachuoonyo South	1,992,480.00	1,992,480.00	1,992,480.00		100%	GOK	Project Completed
Construction Of Model Eye Centre at Kombhe Pri. School In Rasgunga Ward	Suba North	1,996,968.00	1,996,968.00	1,996,968.00		100%	GOK	Project Completed
Construction Of Model Eye Centre at Oniro Primary School in Kokwanyo Kakello Ward	Rachuoonyo East	1,999,950.00	1,999,950.00	1,999,950.00		100%	GOK	Project Completed
Construction Of Model Eye Centre at Oriwo Pri. School In Kibini Ward	Rachuoonyo North	1,995,787.00	1,995,787.00	1,995,787.00		100%	GOK	Project Completed
Construction Of Model Eye Centre at Kogelo Kalanya Pri. School In Homa Bay Central Ward	Homa bay town	1,995,000.00	1,995,000.00	1,995,000.00		100%	GOK	Project Completed



Proposed Construction of Model Eye Centre and A Two Door Pit Latrine at Asego Hill Nursery School in Homa Bay Central Ward	Homa Bay Town	1,560,550.00	1,560,550.00	1,560,550.00	1,560,550.00	100%	GOK	Project Completed
Construction Of a Model Eye Centre at Angong'a Pri. School In West Karachuonyo	Rachuonyo North	2,060,850.00	2,060,850.00	2,060,850.00	2,060,850.00	100%	GOK	Project Completed
TOTAL		13,601,585.00	13,601,585.00	13,601,585.00	13,601,585.00			
DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES								
Project Name	Location Of the Project	Contract Sum (KShs)	Budget (KSh)	Amount Paid to Date (KShs)	Contract Variation(KShs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
Completion Of Nyawawa Health Centre	Rachuonyo North	1,997,540.00	1,997,540.00	1,997,540.00		100%	GOK	Complete
Supply And Delivery of Non-Pharmaceuticals	Homa bay town	1,640,000.00	1,640,000	1,640,000		100%	GOK	Complete
Supply And Delivery of Non-Pharmaceuticals	Homa bay town	845,000.00	845,000	845,000		100%	GOK	Complete
Construction Of Maternity Ward at Ringa Health Centre Koiwach Ward	Rachuonyo East	3,027,973.00	3,027,973	3,027,973		100%	GOK	Complete
Fencing At Wagwe Health Centre in North Karachuonyo	Rachuonyo North	750	750	750		100%	GOK	Complete
Construction Of 4 Door Pit Latrine at Kiwa Health Centre	Suba North	492,250.00	492,250	492,250		100%	GOK	Complete
Renovation And Electrification of Magao Kotieno Health Centre in	Rachuonyo North	1,491,180.00	1,491,180	1,491,180		100%	GOK	Complete

Construction Of Single Staff House at God Agulu Health Centre in Kasipul West Ward	Rachuonyo South	1,999,992.00	1,999,992.00	1,999,992.00	1,999,992.00		100%	GOK	Complete
Supply And Delivery of Laboratory Reagents	Homa Bay Town	1,990,500.00	1,990,500.00	1,990,500.00	1,990,500.00		100%	GOK	Complete
Construction Of Modern Funeral Parlour At HCTRH	Homa Bay Town	48,970,814.00	44,664,834.00	44,664,834.00	44,664,834.00		98%	GOK	On going
Supply And Delivery of Small Medical Equipment	Homa Bay Town	1,489,206.00	1,489,206.00	1,489,206.00	1,489,206.00		100%	GOK	Complete
Construction Of 4 Door Pit Latrine at Nyahera Health Centre in Kaipul South	Rachuonyo South	498,000.00	498,000.00	498,000.00	498,000.00		100%	GOK	Complete
Supply And Delivery of Hydraulic Delivery Beds at Homa Bay Teaching and Referral Hospital	Homa Bay Town	1,716,800.00	1,716,800.00	1,716,800.00	1,716,800.00		100%	GOK	Complete
Supply And Delivery of Overfeeding Beds at Homa Bay Teaching and Referral Hospital	Homa Bay Town	1,345,600.00	1,345,600.00	1,345,600.00	1,345,600.00		100%	GOK	Complete
Completion Of Twin House at Kichawa Health Centre in Kanyaluo Ward	Rachuonyo North	1,490,120.00	1,490,120.00	1,490,120.00	1,490,120.00		100%	GOK	Complete
Supply And Delivery of Medical Equipment at Homa Bay Teaching and Referral Hospital	Homa Bay Town	2,644,000.00	2,644,000.00	2,644,000.00	2,644,000.00		100%	GOK	Complete
Fencing At Oyombe Health Centre in Kanyaluo Ward	Rachuonyo North	499,032.00	499,032.00	499,032.00	499,032.00		100%	GOK	Complete



Supply And Delivery of Laboratory Reagents at Homa Bay Teaching and Referral Hospital	Homa Bay Town	1,940,620.00	1,940,620.00	1,940,620.00	1,940,620.00		100%	GOK	Complete
Supply And Delivery of Lab Reagents at Homa Bay Teaching and Referral Hospital	Homa Bay Town	370,500.00	370,500.00	370,500.00	370,500.00		100%	GOK	Complete
Renovation Of Ongako Dispensary In Ndihiwa-North Kabouch Ward	Ndihiwa	998,000.00	998,000.00	998,000.00	998,000.00		100%	GOK	Complete
Fencing At Osiepe Health Centre South Kasipul	Rachuonyo South	978,947.20	978,947.20	978,947.20	978,947.20		100%	GOK	Complete
Construction Of Single Staff House at Aimo Health Centre	Rachuonyo North	1,974,050.00	1,974,050.00	1,974,050.00	1,974,050.00		100%	GOK	Complete
Renovation Of Kadholo Dispensary-Ndihiwa Kwabwai Ward	Ndihiwa	1,949,550.00	1,949,550.00	1,949,550.00	1,949,550.00		100%	GOK	Complete
Completion Of Osiepe Health Centre in South Kasipul Ward	Rachuonyo South	1,999,550.00	1,999,550.00	1,999,550.00	1,999,550.00		100%	GOK	Complete
Electrical Installation for Multi Storied Block for Accident & Emergency Casualty Hospital	HBCTRH	39,039,200.00	18,732,681	18,732,681	18,732,681		57%	GOK	On going
Construction Of Multi-Storied Block for Accident & Emergency, Casualty and Out Patient at Homabay County Teaching and Referral Hospital	HBCTRH	229,619,315	70,786,783	70,786,783	70,786,783		53%	GOK	On going
Construction Of 4 Door Pit Latrine at Ogwang Bware	Rachuonyo North	499,032	499,032	499,032	499,032		100%	GOK	Complete

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Renovation Of Olondo Health Centre In Kanyaluo Ward	Kanyaluo	983,900	983,900	983,900	983,900	100%	GOK	Projects completed
Rehabilitation And Equipping of Water System at Odaso Level 4 Dispensary in Ndihiwa Sub County	Ndihiwa	1,359,987	1,359,987	1,359,987	1,359,987	100%	GOK	Projects completed
Fencing At Ndege Kojala Health Centre in Kanyamwa Kosewe Ward	Kosewe	1,500,000	1,500,000	1,500,000	1,500,000	100%	GOK	Projects completed
Completion Of Twin House at Kichawa Health Centre in Kanyaluo Ward	Kanyaluo	1,490,120	1,490,120	1,490,120	1,490,120	100%	GOK	Projects completed
Renovation And Electrification of Magao Kotieno Health Centre In Karachuonyo Sub County	Karachuonyo	1,491,180	1,491,180	1,491,180	1,491,180	100%	GOK	Projects completed
Fencing Of Aoch Muga Health Centre	Gem west	1,499,278	1,499,278	1,499,278	1,499,278	100%	GOK	Projects completed
Construction Of 4 Door Pit Latrine at Kithereka Health Centre in Suba South	Suba South	1,850,000	1,850,000	1,850,000	1,850,000	100%	GOK	Projects completed
Construction Of Single Staff House at Almo Hc	Rachuonyo North	1,974,050	1,974,050	1,974,050	1,974,050	100%	GOK	Projects completed
Construction Of Single Staff House at Dago H/C In Gem West	Gem west	1,999,990	1,999,990	1,999,990	1,999,990	100%	GOK	Projects completed
Construction Of Maternity at Ojunge Health Centre Homabay Central Ward	Homabay Central	2,111,920	2,111,920	2,111,920	2,111,920	100%	GOK	Projects completed



 Homa Bay County Executive Committee Member for Finance and Administration

Completion Of Masogo Dispensary in Rachuoonyo North.	Rachuoonyo North	1,954,194	1,954,194	1,954,194	-	100%	GOK	Projects completed
Completion Of Twin Staff House at Obunga Health Centre.	Rachuoonyo South	300,000	300,000	300,000	-	100%	GOK	Projects completed
Completion Of Koliich Dispensary in Rachuoonyo North.	Rachuoonyo North	824,604	824,604	824,604	-	100%	GOK	Projects completed
Completion Of Kichawa Health Centre in Suba North	Suba north	758,611	758,611	758,611	-	100%	GOK	Projects completed
Construction Of Ajoy Gera Dispensary in Suba South	Suba South	1,526,205	1,526,205	1,526,205	-	100%	GOK	Projects completed
Renovation And Electrification of Magao Kotieno H/C	Rachuoonyo North	1,491,180	1,491,180	1,491,180	-	100%	GOK	Projects completed
Renovation Of Kadhola Dispensary	Rachuoonyo North	1,949,550	1,949,550	1,949,550	-	100%	GOK	Projects completed
Construction of theatre at omboga health facility	Rachuoonyo North	6,719,680	6,719,680	6,719,680	-	100%	GOK	Projects completed
Construction of two door pit latrine at Amoyo Health Centre	Kanyadoto	174,000	174,000	174,000	-	100%	GOK	Projects completed
Construction of 4 door pit latrine at Kiwa Health Centre	Suba South	492,250	492,250	492,250	-	100%	GOK	Projects completed
Construction of 4 door Pit Latrine at Nyahera Health Centre in Kaipul South	Kaipul South	498,000	498,000	498,000	-	100%	GOK	Projects completed
Construction of 4 door pit latrine at Samakera Health Centre in Suba South ward	Kaksingri	495,250	495,250	495,250	-	100%	GOK	Projects completed

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Fencing at Oyombe health centre in Kanyaluo ward	Kanyaluo	499,032	499,032	499,032	499,032	100%	GOK	Projects completed
Fencing at Wagwe health Centre in North Karachuonyo	North Karachuonyo	523,750	523,750	523,750	523,750	100%	GOK	Projects completed
Completion of Kanyangasi Dispensary in Ndihiwa North Kabuoch ward	Kabuoch	799,920	799,920	799,920	799,920	100%	GOK	Projects completed
Fencing and gate at Got Rachar Health centre in Kanyamiwa Kosewe ward	Kanyamiwa Kosewe	937,367	937,367	937,367	937,367	100%	GOK	Projects completed
Renovation of Ongako Dispensary in Ndihiwa-North Kabouch Ward	Kabuoch	998,000	998,000	998,000	998,000	100%	GOK	Projects completed
Fencing of Samakera Health Centre in Suba South Rumia Kaksingri ward	Rumia Kaksingri	899,700	899,700	899,700	899,700	100%	GOK	Projects completed
Fencing at Osiepe Health Centre South Kasipul	South kasipul	978,947	978,947	978,947	978,947	100%	GOK	Projects completed
Renovation of Olando Health Centre in Kanyaluo ward	Kanyaluo	983,900	983,900	983,900	983,900	100%	GOK	Projects completed
Rehabilitation and equipping of water system at Odaso Level 4 Dispensary in Ndihiwa Sub County	Ndihiwa	1,359,987	1,359,987	1,359,987	1,359,987	100%	GOK	Projects completed
Fencing at Ndege Kojala Health Centre in Kanyamiwa kosewe ward	Kosewe	1,500,000	1,500,000	1,500,000	1,500,000	100%	GOK	Projects completed
Completion of twin house at Kichawa Health Centre in Kanyaluo ward	Kanyaluo	1,490,120	1,490,120	1,490,120	1,490,120	100%	GOK	Projects completed

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Construction of maternity ward at Ringa Health Centre Kojwach ward	Kojwach Ward	3,027,973	3,027,973	3,027,973	100%	GOK	Projects completed
Completion of Abundu HC, Karachuonyo ward	Karachuonyo	2,499,845	2,499,845	2,499,845	100%	GOK	Projects completed
Construction of Laboratory at Odaso Health centre in Kanyamwa Kosewe ward	Kanyamwa Kosewe	3,573,836	3,573,836	3,573,836	100%	GOK	Projects completed
Completion of Nyaruonya Ndiwa south Kabouch ward	Kabouch ward	3,200,850	3,200,850	3,200,850	100%	GOK	Projects completed
Completion of Nyahera Health Centre in South Kasipul Ward	South kasipul	3,499,970	3,499,970	3,499,970	100%	GOK	Projects completed
Construction of theatre at Omboga Health Centre in Kanyaluo ward	Kanyaluo	6,719,680	6,719,680	6,719,680	100%	GOK	Projects completed
Construction of 4 door pit Latrine at Ogowang Bware Health Centre Kendu Bay town ward	Kendu bay town	499,032	499,032	499,032	100%	GOK	Projects completed
Completion and Signage of Ogongo Level 4 health Centre is Suba North Lambwe ward	Lambwe	798,820	798,820	798,820	100%	GOK	Projects completed
Fencing of Kijebi health centre in Suba south gwasi north	Gwasi North	1,489,206	1,489,206	1,489,206	100%	GOK	Projects completed
Construction of single staff house at God Agulu health centre in Kasipul west ward	Kasipul west	1,999,992	1,999,992	1,999,992	100%	GOK	Projects completed
Construction of 4 Door Pit Latrine at	Suba south	499,165	499,165	499,165	100%	GOK	Projects completed

Installation Of Fire Extinguishers for Kigoto Maize Milling Plant	Suba North	597,000.00	597,000.00	597,000.00	100%	GOK	Project Complete
Construction Of four Door Pit Latrine at Obongo Market	Rachuonyo North	499,890.00	499,890.00	499,890.00	100%	GOK	Project Complete
Supply And Delivery of Maize for Kigoto Maize Milling Plant	Suba South	1,487,500.00	1,487,500.00	1,487,500.00	100%	GOK	Project Complete
Construction Of Boda Boda Shade at Makongeni in Homa Bay Central Ward	Homa Bay Town	246,928.00	246,928.00	246,928.00	100%	GOK	Project Complete
Construction Of Pit Latrine at Ngegu Market in Kochia Ward	Rangwe	655,300.00	655,300.00	655,300.00	100%	GOK	Project Complete
Construction Of Boda Boda Shade at Oyngis Primary School in West Kamagak Ward	Rachuonyo South	250,000.00	250,000.00	250,000.00	100%	GOK	Project Complete
Solar Light at Kaloko Beach in Kaksingri West Ward	Suba North	299,280.00	299,280.00	299,280.00	100%	GOK	Project Complete
Construction Of Pit Latrine at Aros Market in North Karachuonyo Ward	Rachuonyo North	499,990.00	499,990.00	499,990.00	100%	GOK	Project Complete
Construction Of 4-Door Pit Latrine at Aora Chuodho Cattle Auction Ring in Kwabwai Ward	Ndhiwa	498,626.00	498,626.00	498,626.00	100%	GOK	Project Complete
Gravelling Access Road to Sindio Market	Suba South	1,300,600.00	1,300,600.00	1,300,600.00	100%	GOK	Project Complete
Construction Of Pit Latrine at Bonde Market in North Kabuoch Ward	Ndhiwa	499,963.00	499,963.00	499,963.00	100%	GOK	Project Complete

Construction Of Pit Latrine at Kolwalo Market in Kanyamwa Kosewe Ward	Ndhiwa	495,900.00	495,900.00	495,900.00	495,900.00	100%	GOK	Project Complete
Construction Of Pit Latrine at Karogo Market in West Kasipul Ward	Rachuonyo South	500,000.00	500,000.00	500,000.00	500,000.00	100%	GOK	Project Complete
Construction Of Boda Boda Shade At Kogoya Junction	Ndhiwa	249,076.00	249,076.00	249,076.00	249,076.00	100%	GOK	Project Complete
Murraming Of Nyatoto Market in Ruma Kaksingri Ward	Suba North	1,500,054.00	1,500,054.00	1,500,054.00	1,500,054.00	100%	GOK	Project Complete
Construction Of Pit Latrine at Adek Market in North Kabuoch Ward	Ndhiwa	499,138.00	499,138.00	499,138.00	499,138.00	100%	GOK	Project Complete
Murraming And Drainage of Wipap Market in Kanyaluo Ward	Rachuonyo North	999,444.40	999,444.40	999,444.40	999,444.40	100%	GOK	Project Complete
Construction Of Boda Boda Shade at Kawere in Central Kasipul Ward	Rachuonyo South	250,782.00	250,782.00	250,782.00	250,782.00	100%	GOK	Project Complete
Construction Of Boda Boda Shade -Kakelo Mixed	Rachuonyo East	249,076.00	249,076.00	249,076.00	249,076.00	100%	GOK	Project Complete
Drainage Repair Works at Oyugis Market	Rachuonyo South	1,478,066.00	1,478,066.00	1,478,066.00	1,478,066.00	100%	GOK	Project Complete
Construction Of Boda Boda Shade at Kipasi in Lambwe Ward	Suba North	249,100.00	249,100.00	249,100.00	249,100.00	100%	GOK	Project Complete
Fencing Works at Audo Market	Rachuonyo North	998,852.00	998,852.00	998,852.00	998,852.00	100%	GOK	Project Complete
Proposed Drainage Works at Seka Market	Suba North	741,356.00	741,356.00	741,356.00	741,356.00	100%	GOK	Project Complete

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Installation Of Solar Street Lights at Homa Bay Bus Park	Homa Bay Town	249,076.00	249,076.00	237,309.30	100%	GOK	Project Complete
County Aggregation & Industrial Parks	Rachuonyo North	30,000,000.00	30,000,000.00	30,000,000.00	10%	GOK	Project On-going
Construction Of Boda Boda Shade at Kodiera in Kanyamwa Kologi Ward	Ndhiwa	249,076.00	249,076.00	249,076.00	10%	GOK	Project Complete
Construction Of Boda Boda Shade at Kobodo in Kanyamwa Kologi Ward	Ndhiwa	250,000.00	250,000.00	250,000.00	10%	GOK	Project Complete
Construction Of Pit Latrine at Andingo Market in Gem East Ward	Rangwe	610,650.00	610,650.00	610,650.00	10%	GOK	Project Complete
Solar Light at Olima in Kolkwanyo Kakelo Ward	Rachuonyo East	300,440.00	300,440.00	300,440.00	10%	GOK	Project Complete
Solar Light at Bus Stage and Alloo Estate in West Kamugak	Rachuonyo South	300,130.00	300,130.00	300,130.00	10%	GOK	Project Complete
Construction Of Boda Boda Shade at Kawere Togo in Kanyamwa Kologi Ward	Ndhiwa	249,076.00	249,076.00	249,076.00	10%	GOK	Project Complete
Construction Of Boda Boda Shade at Ongoro Junction Kabondo West Ward	Rachuonyo East	300,324.00	300,324.00	300,324.00	10%	GOK	Project Complete
Installation Of Solar Light at Kucyo South South Kasipul Ward	Rachuonyo South	249,076.00	249,076.00	249,076.00	10%	GOK	Project Complete
Murraming Of Kirongo Market in Kabondo Kasipul	Rachuonyo East	1,498,998.00	1,498,998.00	1,498,998.00	10%	GOK	Project Complete
Proposed Installation of Solar Light at Remba in Mfangano Ward	Suba North	296,000.00	296,000.00	296,000.00	100%	GOK	Project Complete

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Construction Of Boda Boda Shade at Malela in Kanyamwa Kologl Ward	Ndhiwa	250,000.00	250,000.00	250,000.00	250,000.00	100%	GOK	Project Complete
Construction Of 4-Door Pit Latrine at Ligotho in Kanyadoto Ward	Ndhiwa	473,070.00	473,070.00	473,070.00	473,070.00	100%	GOK	Project Complete
Construction Of Boda Boda Shade at Ndhum in Lambwe Ward	Suba North	249,400.00	249,400.00	249,400.00	249,400.00	100%	GOK	Project Complete
Completion And Furnishing of Lwanda Social Hall in Kasungu Ward	Suba North	1,498,488.00	1,498,488.00	1,498,488.00	1,498,488.00	100%	GOK	Project Complete
Installation Of Solar Light at Ongoro Junction Kabondo West Ward	Rachuonyo East	300,324.00	300,324.00	300,324.00	300,324.00	100%	GOK	Project Complete
Construction Of Boda Boda Shade at Koduogo	Homa Bay Town	248,692.00	248,692.00	248,692.00	248,692.00	100%	GOK	Project Complete
Construction Of Pit Latrine at Kadel Market in Kibiri Ward	Rachuonyo North	599,999.00	599,999.00	599,999.00	599,999.00	100%	GOK	Project Complete
Solar Light at Ramba Kabondo West Ward	Rachuonyo East	300,440.00	300,440.00	300,440.00	300,440.00	100%	GOK	Project Complete
Construction Of Pit Latrine at Yokia Market in Mfangano Ward	Suba North	492,737.00	492,737.00	492,737.00	492,737.00	100%	GOK	Project Complete
Construction Of Boda Boda Shade at Chiro Kowuor Market in Kabondo West Ward	Rachuonyo East	246,023.00	246,023.00	246,023.00	246,023.00	100%	GOK	Project Complete
Construction Of Boda Boda Shade at West Gate Market	Rachuonyo North	249,980.00	249,980.00	249,980.00	249,980.00	100%	GOK	Project Complete
Construction Of Boda Boda Shade at	Ndhiwa	249,168.00	249,168.00	249,168.00	249,168.00	100%	GOK	Project Complete

Construction of boda boda shade at Junction Kodoyo in Homa Bay Arulo Ward	Homa Bay Town	249,643.60	249,643.60	249,643.60	249,643.60	100%	GOK	Project Complete
Construction of boda boda shade at Oyugis Kendu Bay Junction in West Kamagak Ward	Rachuonyo South	250,782.00	250,782.00	250,782.00	250,782.00	100%	GOK	Project Complete
Construction of boda boda shade at Ragwe in West Kasipul Ward	Rachuonyo South	250,486.00	250,486.00	250,486.00	250,486.00	100%	GOK	Project Complete
proposed installation of solar light at Iwanda and Kakelo mixed junction in Kojwach Ward in Kabondo Kasipul	Rachuonyo East	498,800.00	498,800.00	498,800.00	498,800.00	100%	GOK	Project Complete
Construction of sentry gate, changing rooms & repairs of the factory house at kigoto maize milling plant Gwasil	Suba South	1,456,219.00	1,456,219.00	1,456,219.00	1,456,219.00	100%	GOK	Project Complete
Construction of boda boda shade at Angiya Market in North Kabuoch Ward	Ndhiwa	249,806.00	249,806.00	249,806.00	249,806.00	100%	GOK	Project Complete
Construction of boda boda shade at Maram in North Kabuoch Ward	NDHIWA	249,446	249,446	249,446	249,446	100%	GOK	Project Complete
Murraming at Kolwalo in Kanyamwa Kosewe Ward	NDHIWA	996,730	996,730	996,730	996,730	100%	GOK	Project Complete
Fencing at Aora Chuchho Cattle Auction Ring in Kwahwai Ward	NDHIWA	499,728	499,728	499,728	499,728	100%	GOK	Project Complete
Proposed Murraming of Magina Market	Ndhiwa	1,800,000	1,800,000	1,800,000	1,800,000	100%	GOK	Project Complete

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Supply And Delivery of Weighing Scales for Kigoto Maize Processing Plants	SUBA SOUTH	228,000	228,000	228,000	228,000	100%	GOK	Project Complete
Proposed Gravelling of access road at Nyagweso Cattle Auction Market-Kochia Ward	Rangwe	1,053,000	1,053,000	1,053,000	1,053,000	100%	GOK	Project Complete
Murraming at Kolwalo in Kanyamwa Kosewe Ward	NDHIWA	996,730	996,730	996,730	996,730	100%	GOK	Project Complete
Fencing at Aora Chudho Cattle Auction Ring in Kwabwai Ward	NDHIWA	499,728	499,728	499,728	499,728	100%	GOK	Project Complete
Construction of Pit Latrine at Bonde Market in North Kabuoch Ward	Ndhiwa	499,963.00	499,963.00	499,963.00	499,963.00	100%	GOK	Project Complete
Construction of Pit Latrine at Kolwalo Market in Kanyamwa Kosewe Ward	Ndhiwa	495,900.00	495,900.00	495,900.00	495,900.00	100%	GOK	Project Complete
Construction of pit latrine at Karogo Market in West Kasipul Ward	Rachuonyo South	500,000.00	500,000.00	500,000.00	500,000.00	100%	GOK	Project Complete
Construction Of Boda Boda Shade at Kogoya Junction	Ndhiwa	249,076.00	249,076.00	249,076.00	249,076.00	100%	GOK	Project Complete
Construction Of Two Door Pit Latrine at Kendu Bay Beach in Kendu Bay Town Ward Rachuonyo North Sub-County	Rachuonyo North	351,097.00	351,097.00	351,097.00	351,097.00	100%	GOK	Project Complete
Murraming of Nyaroro Market in Rumia Kakisingri Ward	Suba North	1,500,054.00	1,500,054.00	1,500,054.00	1,500,054.00	100%	GOK	Project Complete

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Construction of Pit Latrine at Adek Market in North Kabuech Ward	Ndhiwa	499,138.00	499,138.00	499,138.00	100%	GOK	Project Complete
Murraining and Drainage of Wipap Market in Kanyaluo Ward	Rachuonyo North	999,444.40	999,444.40	999,444.40	100%	GOK	Project Complete
Completion of Abundu HC, Karachuonyo ward	Rachuonyo North	2,499,845.00	2,499,845.00	2,499,845.00	100%	GOK	Project Complete
Construction of boda boda shade at Kawere in Central Kasipul Ward	Rachuonyo South	250,782.00	250,782.00	250,782.00	100%	GOK	Project Complete
Construction Of Boda Boda Shade -Kakelo Mixed	Rachuonyo East	249,076.00	249,076.00	249,076.00	100%	GOK	Project Complete
Drainage Repair works At Oyugis Market	Rachuonyo South	1,478,066.00	1,478,066.00	1,478,066.00	100%	GOK	Project Complete
Construction of boda boda shade at Kipasi in Lambwe Ward	Suba North	249,100.00	249,100.00	249,100.00	100%	GOK	Project Complete
Fencing Works at Ando Market	Rachuonyo North	998,852.00	998,852.00	998,852.00	100%	GOK	Project Complete
Prossed Drainage Works at Seka Market	Suba North	741,356.00	741,356.00	741,356.00	100%	GOK	Project Complete
Fencing erection of 3 no. of sliding track gates and 2 no of pedestrian gates at kigoto milling plants	Suba South	1,122,211.00	1,122,211.00	1,122,211.00	100%	GOK	Project Complete
Construction of Pit Latrine at Ngegu Market in Kochia Ward	Rangwe	651,300.00	651,300.00	651,300.00	100%	GOK	Project Complete
TOTAL		84,260,761	84,260,761	84,248,994			
DEPARTMENT OF WATER,SANITATION,IRRIGATION,ENVIRONMENT,ENERGY AND CLIMATE CHANGE							

Homa Bay County Budget Implementation Review Report for Quarter Three, FY2024/2025

Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation(Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
			[Kshs]	[Kshs]			(Kshs)	
Construction And Extension of Kisaku Water Project in Suba Sub County	Suba North	799,900.00	799,900.00	799,900.00		100%	GOK	Project Complete
Construction Of Soko Kowawa Water Spring Protection in North Kabuoch Ward	Ndhiwa	493,870.00	493,870	493,870		100%	GOK	Project Complete
Proposed Drilling, Development and Equipping with Solar of Nyaluru Community Water Projects	Rachuonyo East	1,365,490.00	1,365,490	1,300,982		100%	GOK	Project Complete
Other Capital Grants- (Filoca Crrg)	All Sub Counties	11,000,000.00	11,000,000	11,000,000		100%	Donor	Projects well funded
Construction Of Lianda Cwp Phase 1 In Rusinga Ward	Suba North	1,451,979.00	1,451,979.00	1,451,979.00		100%	GOK	Project Complete
Koyoo Kijawa Spring Protection in East Gem Ward	Rangwe	540,850.00	540,850.00	540,850.00		100%	GOK	Project Complete
Drilling And Equipping of Borehole Hand Pump at Ngorome in Gwasasi South Ward	Suba South	2,433,455.00	2,433,455.00	2,433,455.00		100%	GOK	Project Complete
Drilling And Solar Equipping of Got Opok in South Kasipul Ward	Rachuonyo South	3,203,428.75	3,203,428.75	3,203,428.75		100%	GOK	Project Complete
Pump Replacement of Otunga Cwp.	Ndhiwa	324,250.00	324,250.00	324,250.00		100%	GOK	Project Complete
Drilling And Solar Equipping of Kabok Borehole in	Rachuonyo North	2,991,542.50	2,991,542.50	2,991,542.50		100%	GOK	Project Complete

Homa Bay County Budget Implementation Review Report for Quarter Three, FY2024/2025

Proposed Drilling, Development, Pump-Testing and Equipping with Solar Pumping Unit at Kaguyo Siro in Homabay Central Ward	Homabay Central	3,499,083	3,499,083	3,499,083	3,499,083	100%	GOK	Project Complete
Proposed Drilling, Development, Pump-Testing and Equipping with Solar Pumping unit Watata/Nyawiso Cwp at Homabay Town West Ward	Homa-Bay Town West	3,499,073	3,499,073	3,499,073	3,499,073	100%	GOK	Project Complete
Drilling, Development, Pump-Testing and Equipping with Solar Pumping Unit in Mirore at Gwasi South Ward	Gwasi South	3,499,618	3,499,618	3,499,618	3,499,618	100%	GOK	Project Complete
Proposed Drilling, Development, Pump-Testing and Equipping with Solar Pumping Unit in Nyandoto Primary at Kabondo East Ward	Kabondo East	3,479,460	3,479,460	3,479,460	3,479,460	100%	GOK	Project Complete
Proposed Equipping of Nyalkembo and Nyakweri Cwps in Ruma Kaksingri Ward	Ruma Kaksingri	3,495,622	3,495,622	3,495,622	3,495,622	100%	GOK	Project Complete
Proposed Drilling, Development, Pump-Testing and Equipping with Solar Pumping Unit at Olima Market in Kakelo Kokwanyo Ward	Kakelo Kokwanyo	3,492,298	3,492,298	3,492,298	3,492,298	100%	GOK	Project Complete

Proposed Drilling, Development, Pump Testing and Equipping with Solar Pumping at Ranjira Cwp in Kanyamwa Kologi Ward	Kanyamwa Kologi	3,499,303	3,499,303	3,499,303	3,499,303	100%	GOK	Project Complete
Proposed Drilling, Development and Equipping with Solar Pumping Unit of Wahiga Cwp in Lambwe Ward	Lambwe	3,445,255	3,445,255	3,445,255	3,445,255	100%	GOK	Project Complete
Proposed Drilling, Development, Pump Testing and Equipping with Solar Pumping Unit at Kawiya Primary School in Kochia Ward	Kochia	3,497,583	3,497,583	3,497,583	3,497,583	100%	GOK	Project Complete
Proposed Drilling, Development, Pump Testing and Equipping with Solar Pumping Unit at Nyakwaka Cwp in Kojwach Ward	Kojwach	3,492,500	3,492,500	3,492,500	3,492,500	100%	GOK	Project Complete
Proposed Pipeline Extension of Wayara Community Water Project in Kwabwai Ward	Kwabwai	3,498,275	3,498,275	3,498,275	3,498,275	100%	GOK	Project Complete
Proposed Drilling, Development, Pump Testing and Equipping with Solar Pumping Unit in Wang Got Cwp at North Karachuonyo Ward	North Karachuonyo	3,495,133	3,495,133	3,495,133	3,495,133	100%	GOK	Project Complete



Proposed Drilling, Development, Pump Testing and Equipping with Solar Pumping Unit in Nyakweri School Cwp at Mfangano Ward	Mfangano	3,457,302	3,457,302	3,457,302	3,457,302		100%	GOK	Project Complete
Proposed Drilling, Development, Pump Testing and Equipping with Solar Pumping Unit in Kamenya Cwp at South Kabuoch Ward	South Kabuoch	3,470,163	3,470,163	3,470,163	3,470,163		100%	GOK	Project Complete
Drilling And Solar Equipping of Ononyu Water Project	Rangwe	2,999,880	2,999,880	2,999,880	2,999,880		100%	GOK	Project Complete
Equipping Of Gogo Secondary School Water Project with Tanks and Pipe Network in West Karachuonyo Ward	RACHUONYO NORTH	990,000	990,000	990,000	990,000		100%	GOK	Project Complete
Drilling And Solar Equipping of Andu Borehole	RACHUONYO EAST	3,095,000	3,095,000	3,095,000	3,095,000		100%	GOK	Project Complete
Rehabilitation Of Maranga Water Project in North Kabuoch Ward.	Ndhiwa	824,140	824,140	824,140	824,140		100%	GOK	Project Complete
Drilling And Solar Equipping of Obunga Kawadhare Borehole	Ndhiwa	2,999,090	2,999,090	2,999,090	2,999,090		100%	GOK	Project Complete
Rehabilitation And Replacement of Pump at Kamifira Community Water Borehole in East Gem Ward.	RANGWE	968,100	968,100	968,100	968,100		100%	GOK	Project Complete

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Drilling And Solar Equipping of Ndumu Anding'o Water Project Homabay East Ward.	HOMA BAY TOWN	1,648,584	1,648,584	1,648,584					100%	GOK	Project Complete
Drilling And Solar Equipping of Usao Community Water Project in Gembe Ward.	SUBA NORTH	2,949,567	2,949,567	2,949,567					100%	GOK	Project Complete
Equipping, Installation of Solar and Extension of Kiosk at Karabond Community Water Project. In Wangchieng' Ward	RACHUONYO NORTH	3,492,226	3,492,226	3,492,226					100%	GOK	Project Complete
Construction Of Soko Kowawa Water Spring Protection	RACHUONYO NORTH	493,870	493,870	493,870					100%	GOK	Project Complete
TOTAL		112,869,242.74	112,869,242.74	112,869,242.74							

EXECUTIVE OFFICE OF THE GOVERNOR

Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation(Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
Proposed Construction of Homa Bay County Headquarters at arujo	Arujo	32,500,000.00	32,500,000.00	32,500,000.00		50%	GOK	On Going
TOTAL		32,500,000	32,500,000	32,500,000.0				

DEPARTMENT OF GOVERNANCE, ADMINISTRATION, COMMUNICATION AND DEVOLUTION

Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation(Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
Renovation Of the Reverberated Governance Administration & Communication & Devolution Offices	Homa Bay Town	478,328	478,328	478,328		100%	GOK	Complete

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Renovation Works at Rachuonyo North Subcounty Keridu Offices	Rachuonyo North	3,949,925	3,949,925	3,949,925		100%	GOK	Complete
Renovation Works at Suba Sub County Sindo Offices	Suba South	3,984,650	3,984,650	3,984,650		100%	GOK	Complete
Renovation Of Rachuonyo South Sub County Admin Office	Rachuonyo South	3,963,950	3,963,950	3,963,950		100%	GOK	Complete
	TOTAL	12,376,853	12,376,853	12,376,853				
OYUGIS MUNICIPAL BOARD								
Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation (Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
	TOTAL							
NDHIWA MUNICIPAL BOARD								
Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation (Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
	TOTAL							
MBITA MUNICIPAL BOARD								
Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation (Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
	TOTAL							
KENDU BAY MUNICIPAL BOARD								
Project Name	Location Of the Project	Contract Sum (Kshs)	Budget (Ksh)	Amount Paid to Date (Kshs)	Contract Variation (Kshs)	Implementation Status(%)	Source Of Funding Gok/Donor	Remarks
	TOTAL							

Source: county treasury 2024/2025

Homa Bay County Budget Implementation Review Report for Quarter Three, FY2024/2025

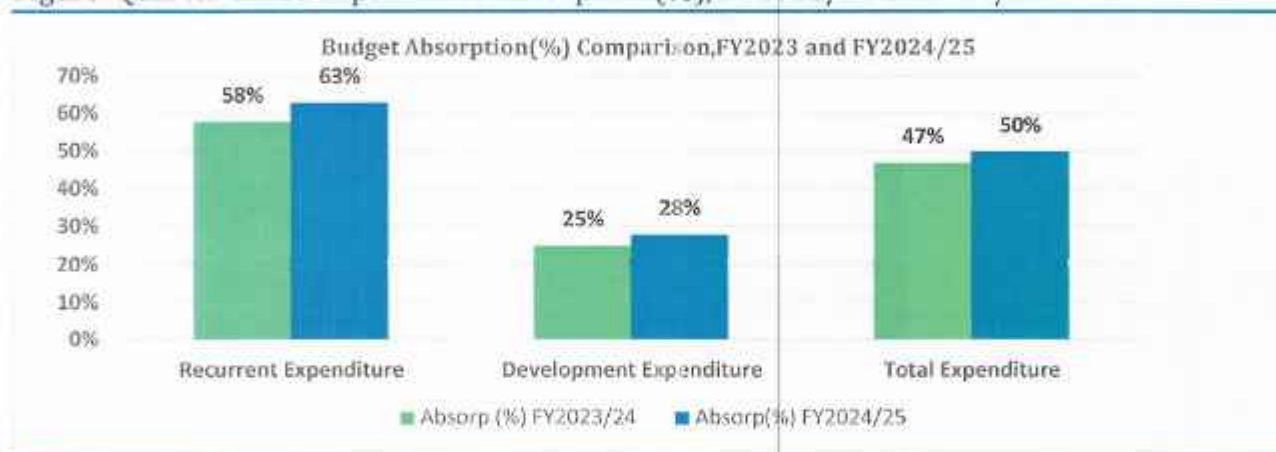


CHAPTER THREE: PROJECT IMPLEMENTATION STATUS AS AT 31TH MARCH, 2025

BUDGET ABSORPTION PER COUNTY ENTITY

During the period under consideration, overall budget absorption stood at 50%, representing an increase of 3% compared to the same period in FY2023/24. Recurrent expenditure utilization rose to 63% from 58%, while development expenditure absorption increased to 28% from 25% over the same period. This indicates a modest improvement in the implementation and utilization of allocated funds across both programmes.

Figure Quarter Three Expenditure Absorption (%), FY2023/24-FY2024/25



Source: County Treasury, 2024/2025

3.1.0 BUDGET ALLOCATION AND ABSORPTION RATE BY DEPARTMENT

Table 14 Budget Allocation and Absorption Rate by Spending entities

Department	Budget Allocation (Kshs.)		Expenditure (Kshs.)		Absorption rate (%)	
	Rec	Dev	Rec	Dev	Rec	Dev
Finance and Economic Planning	707,575,155	238,935,539	379,456,647	12,000,000	54%	5%
County Public Service Board	69,457,403	0	41,323,709	0	59%	0%
County Assembly Service Board	1,027,160,105	142,564,789	641,280,775	18,719,225	62%	13%
Homa Bay Municipal Board	29,756,691	48,861,088	16,413,160	0	55%	0%
Office of the Deputy Governor and Department of Agriculture and Livestock	210,480,293	262,538,880	138,791,165	38,229,775	66%	15%
Gender Equality and Inclusivity,	153,719,567	95,000,000	95,719,535	16,109,890	62%	17%
Roads, Public Works, Transport and Infrastructure	157,385,190	889,974,496	92,222,040	494,786,986	59%	56%

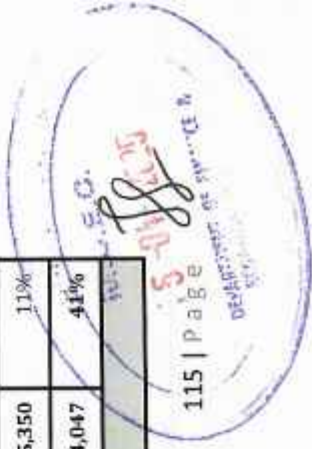
Blue Economy, Fisheries, Mining and Digital Economy	90,898,817	93,691,161	56,118,960	2,311,305	62%	2%
Education, Human Capital Development and Vocational Training	1,246,301,659	85,000,000	789,534,117	13,601,585	63%	16%
Public Health and Medical Services	2,594,718,389	320,000,000	1,757,015,872	319,239,739	68%	100%
Lands, Physical Planning, Housing and Urban Development	82,313,342	1,072,020,992	47,636,640	0	58%	0%
Trade, Industry, Tourism, Cooperative Development and Marketing	165,259,292	205,204,927	102,592,000	84,248,994	62%	41%
Water, Sanitation, Irrigation, Environment, Energy and Climate Change	251,284,923	450,484,144	127,674,432	112,804,736	51%	25%
Governance, Administration, Communication and Devolution	440,000,546	23,000,000	243,332,109	12,376,854	55%	54%
Executive Office of the Governor	402,146,771	230,000,000	280,551,110	32,500,000	70%	14%
Kendu Bay Municipal Board	9,870,274	8,000,000	2,400,000	0	24%	0%
Mbita Municipal Board	9,870,274	8,000,000	2,000,000	0	20%	0%
Ndhiwa Municipal Board	9,870,274	8,000,000	600,000	0	6%	0%
Oyugis Municipal Board	12,833,620	24,800,000	1,300,000	0	10%	0%
Total	7,670,902,585	4,206,076,016	4,815,962,271	1,156,929,089	63%	28%

Source; County Treasury, 2024/2025.

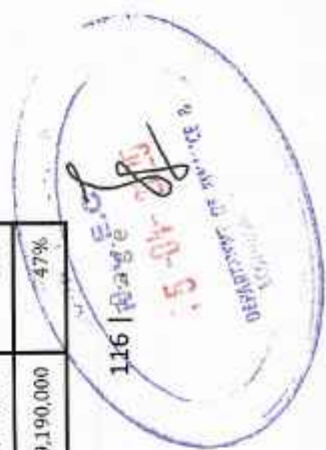


Budget Execution by Programmes and Sub-Programmes

Programme	Sub- Programme	Approved Estimates FY2024-2025 (Kshs)-	Actual Expenditure (Ksh)	Variance	Absorption (%)
Department of Finance And Economic Planning					
General administration and support services	Staff Remuneration and Welfare Support Services	451,893,111	306,628,880	145,264,231	68%
	General Logistics, Coordination and Asset Management Services	172,735,098	36,537,528	136,197,570	21%
	Sub total	624,628,209	343,166,408	281,461,801	55%
Planning, budgeting and development coordination services	Economic planning and development services	10,953,000	2,045,930	8,907,070	19%
	Resource allocation services	9,393,200	6,297,289	3,095,911	67%
	Public Participation Facilitation services	12,589,000	1,077,578	11,511,422	9%
	Sub total	32,935,200	9,420,797	23,514,403	29%
	Internal Revenue Generation Services	28,486,600	11,164,108	17,322,492	39%
	Sub total	28,486,600	11,164,108	17,322,492	39%
Financial management services	Accounting and Financial Reporting Services	8,859,400	5,730,176	3,129,224	65%
	Supply Chain Management	9,592,861	5,166,855	4,426,006	54%
	Audit and Advisory Services	7,072,885	4,808,394	2,264,581	68%
	Emergency Management Services	234,935,539	12,000,000	222,935,539	5%
	Sub total	260,460,685	27,705,335	232,755,350	11%
	TOTAL	946,510,694	391,456,647	555,054,047	41%
County Public Service Board					

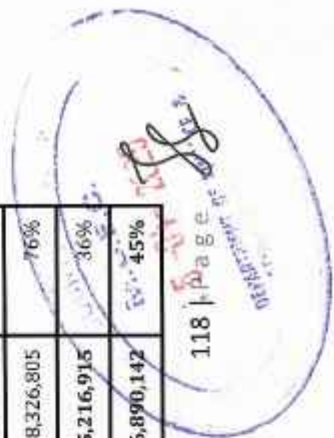


Policy, Planning and Administration Services	Policy and Planning Services	500,000		500,000	0%
	Administrative Support Services	66,557,403	40,327,009	26,230,394	61%
	Facility Improvement & Capacity Strengthening Services			0	0%
	Sub total	67,057,403	40,327,009	26,730,394	60%
Personnel Sourcing and Management Services	Recruitment, Selection and Deployment Services	1,300,000		1,300,000	0%
	Capacity Development Services	1,100,000	996,700	103,300	91%
	Sub total	2,400,000	996,700	1,403,300	42%
	TOTAL	69,457,403	41,323,709	28,133,694	59%
County Assembly Service Board					
Legislative Services	Member's welfare Support services	247,066,059	182,522,818	247,066,059	74%
	Legislative development and approval services	131,636,498	113,804,791	131,636,498	86%
	Sub total	378,702,557	296,327,609	378,702,557	78%
	Capacity building services	80,000,000	47,212,380	80,000,000	59%
Oversight and Control Services	Report writing services	40,000,000	43,561,000	40,000,000	109%
	Public participation and education services	20,000,000		20,000,000	0%
	Sub total	140,000,000	90,773,380	140,000,000	65%
	Staff welfare support services	59,712,348	18,893,611	59,712,348	32%
Ward Representation Services	Ward operations and maintenance	17,284,320	11,797,056	17,284,320	68%
	Sub total	76,996,668	30,690,667	76,996,668	40%
	Administrative support services	272,270,879	149,351,070	272,270,879	55%
	Financial management Services	159,190,000	74,138,050	159,190,000	47%



Homa Bay Municipal Board					
Policy, Planning, General Administration and Support Services	Assembly infrastructure development Services	142,564,789	-	142,564,789	0%
	Sub total	574,025,669	223,489,120	574,025,669	39%
	TOTAL	1,169,724,894	641,280,775	1,169,724,894	55%
				4	
Urban development services	Financial management Services	6,811,419	1,213,160	5,598,259	18%
	Administration and Support Services	22,945,272	15,200,000	7,745,272	66%
	Sub total	29,756,691	16,413,160	13,343,531	55%
	Land Use Planning and Management	37,861,088		37,861,088	0%
Urban development services	Neighborhood Planning and Development Services	4,000,000	-	4,000,000	0%
	Provision for pending bills	2,000,000		2,000,000	0%
	Environmental Management Services	5,000,000	-	5,000,000	0%
	Sub total	48,861,088	-	48,861,088.00	0%
	TOTAL	78,617,779	16,413,160	62,204,619	21%
Office of The Deputy Governor and Department of Agriculture, Livestock, Fisheries and Food Security					
Crop, Land and Agribusiness Development Services	General Administration and Support Services	210,480,293	135,629,073	74,851,220	64%
	Sub total	210,480,293	135,629,073	74,851,220	64%
	Crop Development Services	21,499,430	-	21,499,430	0%
	Sub Sector Infrastructure Development Services	5,000,000	-	5,000,000	0%
Crop, Land and Agribusiness Development Services	Farm Input Access Services	43,000,000	37,085,258	5,914,742	86%
	National Agriculture Rural Inclusive Growth		-	0	0%
	Agriculture Sector Development Support Programme	10,918,919	-	10,918,919	0%
	National Value Chain Project	156,515,152		156,515,152	0%

	Sub total	236,933,501	37,085,258	199,848,243	16%
Livestock Development Programme	Livestock Improvement and Development	2,000,000	-	2,000,000	0%
	Livestock Infrastructure Development Services	23,605,379	4,306,609	19,298,770	18%
	Livestock Health and Disease Management	0	-	0	0%
	Sub total	25,605,379	4,306,609	21,298,770	17%
	TOTAL	473,019,173	177,020,940	295,998,233	37%
Department of Gender Equality and Inclusivity Youth , sports , Talent Development , cultural Heritage and Social Services					
Policy, Planning and General Administration services	Personnel Remuneration and Welfare of Staff Services	83,952,751	65,803,523	18,149,228	78%
	Policy Planning And Field Support Services	15,199,521	3,242,817	11,956,704	21%
	Sub total	99,152,272	69,046,340	30,105,932	70%
Cultural And Creative Sector Development Services	Creative Economy Development Services	1,557,877		1,557,877	0%
	Cultural Development and Promotion Services	9,000,000		9,000,000	0%
	Sub total	10,557,877	-	10,557,877	0%
Social Development and Empowerment Services	Gender Mainstreaming and Women Empowerment Services	6,604,418		6,604,418	0%
	Youth Empowerment And Mainstreaming Services	7,632,000		7,632,000	0%
	SGBV Control Services	6,773,000		6,773,000	0%
	Sub total	21,009,418	-	21,009,418	0%
Management and Development of Sports and Sports Facilities	Sports Infrastructure Development Services	83,000,000	16,109,890	66,890,110	19%
	Sports Management and Talent Development	35,000,000	26,673,195	8,326,805	76%
	Sub total	118,000,000	42,783,085	75,216,915	36%
	TOTAL	248,719,567	111,829,425	136,890,142	45%



Department of Roads, Transport and Public Works And Infrastructure					
General Administration, Planning and Support Services	Remuneration and staff Welfare Support Services	130,541,652	83,000,000	47,541,652	64%
	Administration Support And Staff Capacity Development Services	25,930,038	9,222,040	16,707,998	36%
	Policy Planning And Field Support Services	613,500		613,500	0%
	Monitoring Evaluation and learning and Report Development Services	300,000		300,000	0%
	Sub total	157,385,190	92,222,040	65,163,150	59%
Public works and maintenance services	Infrastructure Development Services	33,000,000	22,853,796	10,146,204	69%
	Purchase of Plant and Machinery maintenance	35,000,000	7,030,138	27,969,862	20%
	Sub total	68,000,000	29,883,934	38,116,066	44%
Road Development and Maintenance Services	Road Development Services	425,000,000	247,728,185	177,271,815	58%
	CSP 3.2: Road Maintenance	396,974,496	217,174,867	179,799,629	55%
	Sub total	821,974,496	464,903,052	357,071,444	57%
Transport Services	construction of Bus park	0		0	0%
	Sub total	0	-	0	0%
	TOTAL	1,047,359,686	587,009,026	460,350,660	56%
Department of Blue Economy, Fisheries Mining And Digital Economy					
General Administration, Planning and Support Services	Policy Development	0		0	0%
	Personnel Remuneration and Welfare Services	76,286,892	51,500,000	24,786,892	68%
	Administrative Support Services	14,611,925	4,618,960	9,992,965	32%
	Sub total	90,898,817	56,118,960	34,779,857	62%
	Capture Fisheries and Development	4,500,000		4,500,000	0%



Blue Economy And Fisheries Resources And Development Services	Aquaculture Development	12,909,422		12,909,422	0%
	Artisanal Mining Services	7,000,000		7,000,000	0%
	Mineral Prospecting Services	3,000,000		3,000,000	0%
	Blue Economy Development Services	51,281,739	2,311,305	48,970,434	5%
	Sub total	78,691,161	2,311,305	76,379,856	3%
ICT And Digital Economy Development Services	ICT Infrastructure Development	15,000,000		15,000,000	0%
	Digital Literacy and Skill Development Services	0		0	0%
	Sub total	15,000,000		15,000,000	0%
	TOTAL	184,589,978	58,430,265	126,159,713	32%
Department of Education, Human Capital Development And Vocational Training					
General Administration and Quality Assurance Service	General administration Services	19,265,068	11,714,348	7,550,720	61%
	Human Resources Management services	984,173,791	646,000,000	338,173,791	66%
	Quality Assurance Services	8,408,000		8,408,000	0%
	Stakeholder Management Services	920,000		920,000	0%
	Special Needs Education Services	544,800		544,800	0%
	Sub total	1,013,311,659	657,714,348	355,597,311	65%
	EYE Teaching and Learning material	13,290,000	7,819,769	5,470,231	59%
EYE and Vocational Training Services	EYE Infrastructure Development Services	50,000,000	13,601,585	36,398,415	27%
	Sub total	63,290,000	21,421,354	41,868,646	34%
	VTC Training and Learning Materials Services	3,500,000		3,500,000	0%
ICT Services	Skills Development And Exhibition Shows Services	1,200,000		1,200,000	0%
	VTC Infrastructure Development Services	35,000,000		35,000,000	0%
	Bursary and Scholarship Services	215,000,000	124,000,000	91,000,000	58%



		Sub total	254,700,000	124,000,000	130,700,000	49%
		TOTAL	1,331,301,659	803,135,702	528,165,957	60%
Department of Public Health And Medical Services						
Policy planning and administrative support service		Policy, Planning and Monitoring Services	17,140,000	3,331,260	13,808,740	19%
		Administrative Support Services	2,264,067,453	1,609,533,286	654,534,167	71%
		Sub total	2,281,207,453	1,612,864,546	668,342,907	71%
		Community health services	89,620,000	67,740,560	21,879,440	76%
Preventive and promotive health services		Disease control services	6,000,000	2,492,460	3,507,540	42%
		Facility Infrastructure improvement services	145,000,000	91,745,004	53,254,996	63%
		Sub total	240,620,000	161,978,024	78,641,976	67%
		Routine medical health services	110,890,936	103,836,672	7,054,264	94%
Curative and rehabilitative health services		Medical emergency response services	4,000,000	574,000	3,426,000	14%
		Facility Infrastructure improvement services	275,000,000	197,002,369	77,997,631	72%
		Sub total	389,890,936	301,413,041	88,477,895	77%
		Research and surveillance services	2,000,000		2,000,000	0%
Research and development service		Capacity development services	1,000,000		1,000,000	0%
		Sub total	3,000,000		3,000,000	0%
		TOTAL	2,914,718,389	2,076,255,611	838,462,778	71%
Department of Lands, Housing, Urban Development and Physical Planning						
General Administration Services		General administrative support services	69,308,719	45,000,000	24,308,719	65%
		Operation and maintenance Services	10,774,623	1,252,390	9,522,233	12%
		General Office Infrastructure	2,230,000	1,384,250	845,750	62%

	Sub total	82,313,342	47,636,640	34,676,702	58%
Lands and Physical planning	County Development planning Services	10,500,000		10,500,000	0%
	Land Valuation And Registration Support Services	25,000,000		25,000,000	0%
	County Land Acquisition And Management Services	6,000,000		6,000,000	0%
	Sub total	41,500,000		41,500,000	0%
Housing and Urban Development	Housing improvement services	1,500,000		1,500,000	0%
	Settlements Upgrading Services	1,029,020,992		1,029,020,992	0%
	Sub total	1,030,520,992		1,030,520,992	0%
	TOTAL	1,154,334,334	47,636,640	1,106,697,694	4%
Department of Trade, Tourism, Industrialization, and Enterprise Development					
Planning and Administrative services	Administrative and Support Services	152,867,754	100,000,000	52,867,754	65%
	Policy Development and Implementation Services	1,000,000		1,000,000	0%
	Administrative Support Services	11,391,538	2,592,000	8,799,538	23%
	Sub total	165,259,292	102,592,000	62,667,292	62%
Trade, Cooperative and Entrepreneurship Development Service	Enterprise Development Services	42,000,000		42,000,000	0%
	Cooperative Development and Promotion Services	10,000,000		10,000,000	0%
	Trade Infrastructure Development Services	109,204,927	84,248,994	24,955,933	77%
	Sub total	161,204,927	84,248,994	76,955,933	52%
Tourism And Industrial Development Services	Value Chain Development Services	36,000,000		36,000,000	0%
	Tourism Development	5,000,000		5,000,000	0%
	Tourism Infrastructure Development	0		0	0%



	Industrial Park Development	0		0	0%
	Investments Promotion and Facilitation	3,000,000		3,000,000	0%
	Sub total	44,000,000		44,000,000	0%
	TOTAL	370,464,219	186,840,994	183,623,225	50%
Department of Water Sanitation , Irrigation , Environment, Energy And Climate Change					
General Administrative services	Administrative Support Services	240,284,926	112,000,000	128,284,926	47%
	Policy and Planning Services	17,000,000	15,674,432	1,325,568	92%
	Sub total	257,284,926	127,674,432	129,610,494	50%
	Rural Water Supply Services	152,500,000	101,804,735	50,695,265	67%
	Sub total	152,500,000	101,804,735	50,695,265	67%
	Solar Power Services	8,000,000		8,000,000	0%
	Irrigation Infrastructure Development and Rehabilitation			0	0%
		8,000,000		8,000,000	0%
	Pollution and Waste Management services	21,000,000		21,000,000	0%
	Climate Change Governance	11,000,000		11,000,000	0%
	Climate Change Mitigation , Adaptation and Resilience Building	251,984,141	11,000,000	240,984,141	4%
	Sub total	283,984,141	11,000,000	272,984,141	4%
	TOTAL	701,769,067	240,479,167	461,289,900	34%
Governance and Administration , Communication and Devolution					
Public service administration support services	Governance And Administration	339,495,656	219,241,957	120,253,699	65%
	Field Coordination And Administration Services	29,400,000	20,827,255	8,572,745	71%
	Compliance and Enforcement	10,634,000		10,634,000	0%



	Devolution Support Services	37,500,000		37,500,000	0%
	Sub total	417,029,656	240,069,212	176,960,444	58%
Governance and coordination services	Executive management and liaison services	0		0	0%
	Field coordination and administration services	0		0	0%
	Sub total	0	-	0	0%
Strategy and service delivery improvement services	Operationalization of Office of the GDSDMEU	0		0	0%
	Communication and Information Services			0	0%
	Compliance and management services	0		0	0%
	Sub total	0	-	0	0%
Communication and Public Engagement	County Press Services	12,120,000	4,020,140	8,099,860	33%
	Media Relations	7,610,890		7,610,890	0%
	County Visibility And Branding	7,520,000	5,360,754	2,159,246	71%
	Sub total	27,250,890	9,380,894	17,869,996	34%
Stake Holder ,Special Projects Services	Special Projects Services	10,320,000	3,683,116	6,636,884	36%
	Public Participation Coordination Services	3,600,000	2,575,740	1,024,260	72%
	Disaster Prevention And management Services	4,800,000	-	4,800,000	0%
	Sub total	18,720,000	6,258,856	12,461,144	33%
	TOTAL	463,000,546	255,708,962	207,291,584	55%
Executive Office of the Governor					
Public service administration support services	Human resource management and development services	19,906,980	3,718,060	16,188,920	19%
	Planning And Monitoring Services	0		0	0%
	Legal Services	20,978,330	3,111,525	17,866,805	15%

	Sub total	40,885,310	6,829,585	34,055,725	17%
Governance and coordination services	Executive management and liaison services	532,819,306	287,327,034	245,492,272	54%
	Field coordination and administration services	14,181,600	2,061,954	12,119,646	15%
	Sub total	547,000,906	289,388,988	257,611,918	53%
Strategy and service delivery improvement services	Strategy and advisory services	40,210,555	16,483,537	23,727,018	41%
	Information and Communication Services	4,050,000	349,000	3,701,000	9%
	Compliance and management services	0	0	0	0%
Communication and Public Engagement	Sub total	44,260,555	16,832,537	27,428,018	38%
					0%
	TOTAL	632,146,771	313,051,110	319,095,661	50%
Kendu Bay Municipal Board					
Policy, Planning, General Administration and Support Services	Policy and Planning Services	1,057,052		1,057,052	0%
	Personnel Remuneration And Development	3,803,640	2,400,000	1,403,640	63%
	Administration and Support Services	5,009,582		5,009,582	0%
	Sub total	9,870,274	2,400,000	7,470,274	24%
	Public facilities improvement services	3,000,000		3,000,000	0%
Public Works And Infrastructure Improvements Services	Land Use Management	1,500,000		1,500,000	0%
	Environmental Management Services	3,500,000		3,500,000	0%
	Sub total	8,000,000		8,000,000.00	0%
	TOTAL	17,870,274	2,400,000	15,470,274	13%
Mbita Municipal Board					
Policy, Planning, General Administration and Support Services	Policy and Planning Services	3,803,640		3,803,640	0%
	Personnel Remuneration And Development	3,731,949	1,731,949	1,731,949	54%

	Administration and Support Services	2,334,685		2,334,685	0%
	Sub total	9,870,274	2,000,000	7,870,274	20%
Public Works And Infrastructure Improvements Services	Environmental Improvement Services	5,000,000		5,000,000	0%
	Transport Infrastructure Improvements	3,000,000		3,000,000	0%
	Environmental Management Services	0		0	0%
	Sub total	8,000,000		8,000,000	0%
	TOTAL	17,870,274	2,000,000	15,870,274	11%
NDHIWA Municipal Board					
Policy, Planning, General Administration and Support Services	Policy and Planning Services	3,886,440		3,886,440	0%
	Personnel Remuneration And Development	3,731,949	600,000	3,131,949	16%
	Administration and Support Services	2,251,885		2,251,885	0%
	Sub total	9,870,274	600,000	9,270,274	6%
Public Works And Infrastructure Improvements Services	Transport Infrastructure Improvements	3,000,000		3,000,000	0%
	Environmental Improvement Services	5,000,000		5,000,000	0%
	Environmental Management Services	0		0	0%
	Sub total	8,000,000		8,000,000	0%
	TOTAL	17,870,274	600,000	17,270,274	3%
OYUGIS Municipal Board					
Policy, Planning, General Administration and Support Services	Policy and Planning Services	705,831		705,831	0%
	Personnel Remuneration And Development	6,556,056	1,300,000	5,256,056	20%
	Administration and Support Services	5,571,733		5,571,733	0%
	Sub total	12,833,620	1,300,000	11,533,620	10%
Public Works And Infrastructure Improvements Services	Transport Infrastructure Improvements	19,800,000		19,800,000	0%
	Environmental Management Services	8,000,000		8,000,000	0%



	Environmental Management Services		0		0	0%
	Sub total		24,800,000	-	24,800,000	0%
	TOTAL		37,633,620	1,300,000	36,333,620	3%
GRAND TOTAL			11,876,978,601	5,954,172,133	6,564,087,242	50%



CHAPTER FOUR: CHALLENGES AND RECOMMENDATIONS

4.1 Challenges Encountered in Quarter Three FY 2024/25

The County Treasury identified several challenges that hindered effective budget execution across various entities. Some of the major ones included:

- ✓ The county realized only 55% of its total approved revenue by the end of Quarter 3, indicating significant underperformance in revenue collection.
- ✓ There is heavy reliance on the equitable share from the National Treasury, with limited diversification of revenue sources.
- ✓ Development expenditure was notably low, with only KShs. 1.16 billion spent out of the allocated KShs. 4.2 billion, indicating slow implementation of development projects.
- ✓ The overall budget absorption rate was low, with total expenditure reaching just 50% of the approved budget.
- ✓ The county did not receive any funding from the Equalization Fund, and conditional grants disbursed were only 3% of the expected amount, undermining service delivery in key sectors.

4.2 Recommendations

Some of the recommendations for addressing the identified challenges include but not limited to the following:

- ✓ The county should strengthen its own-source revenue collection systems through compliance enforcement, and capacity building.
- ✓ There is a need for sustained engagement with the National Treasury and development partners to ensure timely disbursement of conditional grants and other external funds.
- ✓ The county should streamline procurement and project implementation processes to accelerate development spending.
- ✓ A real-time budget monitoring and reporting system should be established to track fund absorption and promptly address implementation challenges.
- ✓ Explore alternative revenue-generating opportunities, including public-private partnerships and enhanced local fees and levies, to reduce overdependence on national transfers.

