



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF HOMA BAY
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING



APPROVED
MEDIUM-TERM EXPENDITURE FRAMEWORK

FIRST SUPPLEMENTARY ESTIMATES
OF RECURRENT AND DEVELOPMENT

For the Financial Year Ending June 30, 2024
(FY 2023/24)



FOREWORD

Preparation of the first supplementary budget estimates has been done with due regard to the provisions of Section 135(1-3) of the Public Finance Management Act, 2012. Accordingly, the estimates will be submitted to the County Assembly with a view to rationalizing current estimates and approving additional expenditure arising from unforeseen circumstances and, to take care of expenditures for which no sufficient funds had been appropriated in printed estimates. Specifically, the revision has arisen from the imperative need to incorporate balances brought forward from the previous fiscal year, 2022/23, and to address the concerns raised by the Office of the Controller of Budget (OCOB) regarding the printed budget estimates.

As required under schedule 2 number 12 of the Public Finance Management Act, 2012, the estimates have been captured in the Programme Based Budget (PBB) format with provisions for each spending entity of: vision and mission; performance overview and context for budgeting; programmes to be funded and their objectives; summary of expenditure by programmes, economic classification as well as by programmes and economic classification, and; programme output and performance indicators.

The budget revision is part of our continuous commitment to sound financial management and the pursuit of economic excellence. The incorporation of balances brought forward from the FY 2022/23 amounting to KSh. 142,874,788 and the decrease in the revised additional allocations in the form conditional grants amounting to (KSh. 32,658,976) created a net effect of KSh. 110,215,812 increment on the total revised budget for the FY 2023/24. By recognizing and re-voting these balances, we have ensured that resources allocated but not fully utilized in the past year are put to effective use, thereby maximizing value for our constituents.

Furthermore, our responsiveness to the concerns raised by the Office of the Controller of Budget underscores our commitment to transparency and adherence to established financial regulations. We have taken into account their recommendations and have diligently revised our budget estimates to ensure that they meet the highest standards of accuracy and accountability.

This supplementary budget serves as a powerful tool to address emerging needs and to support critical projects and programs that directly impact the lives of our citizens. It reflects our responsiveness to the dynamic economic environment and our determination to foster sustainable growth, job creation, and improved service delivery. Therefore, as we deliberate on the changes, I encourage all stakeholders to engage constructively in the process. Everyone's input and collaboration play an essential in shaping the economic and financial landscape of our county.

In conclusion, I wish to express my gratitude to the dedicated team in the Department of Finance and Economic Planning for their tireless efforts in preparing these supplementary budget estimates. I also thank the Office of the Controller of Budget for their invaluable oversight role.


Hon. Solomon Ombiro
CECM – Finance and Economic Planning



ACKNOWLEDGMENT

As we present the First Revised Estimates of the County Government of Homa Bay for the fiscal year 2023/24. I take this opportunity to acknowledge and recognize the invaluable contributions of several key stakeholders who have played pivotal roles in the successful formulation and presentation of the First Supplementary Budget Estimates for the Financial Year 2023/24. It is with utmost gratitude and appreciation that I extend my acknowledgment to the following individuals and entities:

1. Her Excellency the Governor, **Hon. Gladys Nyasuna Wanga** whose vision, leadership, and unwavering commitment to the prosperity and development of our county have been instrumental in guiding our fiscal and economic planning endeavors;
2. The Deputy Governor, H.E. **Hon. Joseph Oyugi Magwanga** whose support and dedication to our county's economic well-being have been invaluable;
3. The **County Executive Committee (CEC)** members led by CECM Finance, Hon. Solomon Obiero whose guidance and expertise have been instrumental in shaping the direction of this budget.
4. **All Accounting Officers** of County Departments, Boards, and Corporations whose diligent oversight of financial matters within the entities have contributed significantly to the accuracy and completeness of our budget estimates.
5. **All Technical Officers**, especially those of the Directorate of Budget and Economic Planning led by Dr. Smith Gworo and Mr. Willys Bolo whose technical expertise and dedication have been crucial in the preparation of these supplementary budget estimates.

The successful formulation of these supplementary budget estimates is a testament to the collective efforts, dedication, and collaboration of all involved. As we move forward in the implementation phase, I have full confidence that the careful planning and financial prudence embedded in these estimates will continue to serve the best interests of our county and its residents.

In conclusion, I express my heartfelt appreciation to each one of you for your unwavering commitment to the economic well-being of our county. Your roles have not gone unnoticed, and I look forward to our continued partnership as we work together towards the prosperity and development of our great county.



Wilson Juma Ochola
Chief Officer - Economic Planning and Budgets
County Government of Homa Bay



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INTRODUCTION

The preparation of this revised budget estimate is permitted under Section 135 of the Public Finance Management Act, 2012 which allows the County Government to spend money that may not have been appropriated if the amount originally appropriated for any purpose under the County Appropriation Act is inadequate or if a need has arisen for expenditure for a purpose for which no amount had been appropriated by that Act, or where money had been withdrawn from the County Government Emergency Fund. This supplementary budget has, therefore, been prepared accordingly and it has explanations of how the additional expenditure relate to the fiscal responsibility principles and financial objectives of the County Government of Homa Bay.

Whereas Section 135 (7) of the Public Finance Management Act, 2012 restricts changes in allocation to specific programmes not to be more than ten percent of the amount appropriated by the County Assembly in any financial year, an exception is allowed in law where the County Assembly can approve a higher figure under special circumstances to bring estimates to levels compliant with provisions of the law in line with the recommendations by the Office of Controller of Budget.

Section 136 of the Public Finance Management Act, 2012 provides that, subject to other legislation, any appropriation that had not been spent at the end of any financial year for which it was appropriated lapsed immediately at the end of that financial year. Pursuant to sub-section (2), all amounts appropriated for the financial year 2022/23 that were not spent were repaid to the County Revenue Fund and are therefore available for supplementary appropriation according to these revised estimates.

Justification

The First Supplementary Budget FY 2023/24 has been necessitated by several factors, including:

- **Balances Brought Forward:** The revised estimates have incorporated balances brought forward from the previous fiscal year, FY 2022/23, amounting to KSh. 142,874,788 to ensure optimal utilization of all available resources.
- **Dynamic Economic Environment:** The economic landscape is ever-evolving, and it demands agility and adaptability in the county's financial planning. This supplementary budget has enabled county entities to respond effectively to emerging economic conditions and changing priorities. In this respect, the decrease in allocations provided for in the relevant bills amounting to (KSh. 32,658,976) have been effected into the revised budget.
- **Addressing Concerns Raised:** The revised estimates have taken into consideration the concerns raised by the Office of the Controller of Budget (OCOB) regarding the printed budget estimates.

Key Objectives:

The First Supplementary Budget FY 2023/24 is intended to achieve the following key objectives:



- 1. Optimized Resource Allocation:** Revision of the budget has enabled county entities to efficiently allocate resources to support critical programs and projects that directly impact the lives of county residents.
- 2. Addressing Emerging Needs:** Revision of the budget has enabled county entities to address unforeseen needs and challenges that have emerged since the approval of the original budget.
- 3. Ensuring Accountability:** Revision of the budget is part of the county drive to enhance transparency and accountability in financial management, aligning with best practices and regulatory requirements.
- 4. Fostering Economic Growth:** Revision of the budget is part of the county journey towards sustainable economic growth, job creation, and improved service delivery.

REVISED BUDGET HIGHLIGHTS

Fiscal Framework

The revised fiscal framework epitomizes how the county has re-prioritized its revenue mobilization and spending decisions. This is crucial in ensuring the County Government operates cost-effectively and upholds transparency and accountability. Table 1 below provides a synopsis of the revised fiscal framework.

Table 1: Revised Fiscal Projections of the County Government, FY 2023/24-2025/26

Revenue/ Expenditure Category	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Equitable Share	7,805,353,300	8,128,387,250	8,128,387,250	8,534,806,613
Conditional Grants	690,323,994	948,933,530	916,274,554	1,151,574,358
Own Source Revenue	818,315,812	2,378,948,918	2,378,948,918	2,491,096,525
Share of Equalization Funds	-	131,603,304	131,603,304	143,447,601
Balance B/F from FY 2022/23		-	142,874,788	-
Other Sources	-	-	-	337,914,443
Total Revenue	9,313,993,106	11,587,873,002	11,698,088,814	12,658,839,540
Expenditures				
Personnel Emoluments	4,593,085,754	5,494,584,222	5,315,608,780	5,549,495,566
Operations and Maintenance	2,390,606,259	2,127,059,273	2,403,689,302	2,514,112,365
Total Recurrent Expenditure	6,983,692,013	7,621,643,495	7,719,298,082	8,063,607,931
Development Expenditure	3,095,422,185	3,966,229,507	3,978,790,732	4,595,231,609
Total Expenditure (C+D)	9,313,993,106	11,587,873,002	11,698,088,814	12,658,839,540



Revised Revenue Estimates

Revised revenue estimates represent the updated projections for the county government revenue for the FY 2023/24. It reflects adjustments made to incorporate changes in allocations of conditional grants from KSh.948,933,530 to KSh. 916,274,554 as well as the KSh. 142,874,788 in unspent funds in the County Revenue Fund account as at the end of the FY 2022/23.

The amount projected to be received as part of Equitable Share from the National Government will remain at KSh. 8,128,387,250 while that projected to be collected as Own Source Revenue from property and entertainment taxes, fees and other charges will remain at KSh. 2,378,948,918. As captured in the Equalization Fund Act of 2023, the county also projects to receive KSh. 131,603,304 as its share of equalization funds

Equitable Share: The County Allocation of Revenue Act, 2023, provides the proposed equitable share allocation for each county for the financial year 2023/24. The County Government of Homa Bay expects to receive KSh. 8,128,387,250 in equitable share out of the KSh. 385 billion allocated to county governments in the FY 2023/2024. In the first revised estimates for the fiscal year 2023/24, Homa Bay County will still secure its vital allocation of KSh. 8,128,387,250 in equitable share of national government revenue. This funding will play a critical role in sustaining essential public services and development initiatives within the county, ensuring equitable growth and progress.

Conditional Grants: These are financial resources provided by the national government or other development partners for specific purposes or projects. The grants are typically accompanied by conditions or requirements that must be met before the funds can be disbursed or used. These conditions can include meeting certain performance targets, implementing certain policies or reforms, or complying with specific regulations. Table 2 below a breakdown of the conditional grants by source.

Conditional Grants will continue to form an integral revenue source for the County Government. Initially, while the county government had expected to receive KSh. 948,933,530 in conditional grants including provision for leasing of medical equipment, this figure has been revised downwards to KSh. 916,274,554. This is as summarized in Table 2 below

Table 2: Revised Projections of Conditional Allocations by Source, FY 2023/24 (in KSh.)

Department	Project	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
Agriculture	National Agriculture and Rural Inclusive Growth Project (NARIG)	264,521,931.00	110,477,185	0
	National Value Chain Development Project	70,000,000.00	250,000,000	250,000,000
	Agricultural Sector Development Support Programme (ASDSP)	37,514,863	10,009,580	4,159,580
	Provision of Fertilizer Subsidies	-	-	165,917,803
	Livestock Value Chain Support Project	-	-	14,321,680
Blue Economy	Aquaculture Business Development Programme	-	-	12,509,422



Health	Leasing of medical equipment	110,638,298	124,720,000	124,723,404
	DANIDA	29,354,063	23,726,765	12,300,750
	Transforming health systems for Universal Care Project	12,294,839	0	0
	Nutrition International	0	20,000,000	30,000,000
Water	Financing Locally-Led Climate Actions Programme	16,000,000	200,000,000	200,000,000
Lands	Kenya Informal Settlements Improvement Programme	150,000,000	210,000,000	100,000,000
	Kenya Urban Support Programme (UIG)	-	-	1,194,559
Homa Bay Municipal Board	Kenya Urban Support Programme (UDG)	-	-	1,145,356
Grand Total		690,323,994	948,933,530	916,272,554

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

For the FY 2023/24, the County Government of Homa Bay targets a revised total own source revenue collection of KSh. 2,378,948,918, including collections from the health sector (Appropriations-In-Aid) of KSh. 1,888,053,228. This high target is underpinned by the operationalization of the County Revenue Board and administration, and particularly the recruitment of additional Revenue Clerks, which is expected to enhance revenue collection and reporting. This is summarized in table 3 below:

Table 3: Revised Projections of Own-Source Revenue by Stream for FY 2023/24

Revenue Stream/Source	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Land Rates	4,216,802.00	7,800,000	7,800,000.00	8,190,000.00
Land transfers	144,480.00	300,000	300,000.00	315,000.00
Lease Charges (Consent/Transfers)	2,228,000.00	4,500,000	4,500,000.00	4,725,000.00
Land/Ground rents	3,929,645.00	9,500,000	9,500,000.00	9,975,000.00
Approval of plans /transfers/ certificates	2,520,874.00	11,396,611	11,396,611.00	11,966,442.00
Housing Fees (Rents)	1,452,099.00	3,458,552	3,458,552.00	3,631,480.00
House/Kiosk Rents	3,347,130.00	10,581,550	14,581,550.00	15,310,630.00
Site Value Rate	23,470.00		115,343.00	121,150.00



		115,343		
Search and clearance certificates	23,600.00	223,600	223,600.00	234,780.00
Survey/Sub-Division Fees	2,551,950	3,829,550	10,724,988.00	11,261,237.00
Single Business Permits	52,328,000.00	90,000,000	90,000,000.00	94,500,000.00
Market Dues	21,645,044.00	48,800,070	48,800,070.00	51,240,074.00
Weights and Measures Fee	719,800	14,724,988	1,020,200.00	1,071,210.00
Advertising/Bill boards	5,250,200.00	15,521,872	15,521,872.00	16,297,970.00
Liquor Licensing	10,000,000.00	30,000,000	30,000,000.00	31,500,000.00
Slaughter House Fees	1,368,600.00	2,129,606	2,129,606.00	2,236,090.00
Stock Auction Fees (Cattle/Goat/Sheep)	4,012,400.00	8,480,807	6,010,500.00	6,311,025.00
Stock Movement Fees	465,380.00	1,044,250	1,044,250.00	1,096,470.00
Other Cess Income	18,153,500.00	44,331,355	38,120,855.00	40,026,997.00
Tractor hire services	250,000.00	250,000	250,000.00	262,500.00
Veterinary Charges	133,260.00	1,320,947	1,520,947.00	1,596,995.00
Bus Park Fees/Parking Fees	24,053,920.00	41,063,850	41,063,850.00	43,117,042.00
Taxi/Motorbike Fees	1,498,760.00	65,455,200	65,455,200.00	68,727,960.00
Hire of Machinery & Equipment	490,000.00	500,000	500,000.00	525,000.00
Landing Fees (Boats, Planes, etc.)	45,185.00	126,177	126,177.00	132,490.00
Bricks/Sand/Murrum/Stones	24,314,000	1,020,200	44,535,000.00	46,761,750.00
Fish Cess	7,228,376.00	20,334,556	20,334,556.00	21,351,283.00
Water charges	-	-	370,500.00	526,525.00
Noise pollution permit fees	193,560.00	429,487	429,487.00	450,961.00
Conservancy Fees/ Wildlife Grants	16,560.00	250,000	250,000.00	262,500.00
Fines and Penalties	2,387,365.00	120,500	3,829,550.00	4,021,030.00
Fire Inspection Fees	397,890.00	1,582,178	1,582,178.00	1,661,290.00
Hire of Stadium and Open Spaces (including Parks)	-	-	5,789,720.00	6,079,200.00
Miscellaneous Collections	8,730,000	44,535,000	9,610,528.00	3,153,554.00
Health Sector Charges (A-I-A)	430,801,073	1,888,053,228	1,888,053,228.00	1,982,455,890.0
Total Own Source Revenue	634,920,923	2,378,948,918	2,378,948,918.00	2,491,096,525.0



Balances Brought Forward: These are amounts from the previous accounting period (FY 2022/23) that are carried over or brought forward into the current period (FY 2023/24). These balances typically represent the ending balances of various accounts of the County government of Homa Bay from the previous period, such as assets, liabilities, equity, revenues, and expenses.

Table 3 provides a summary of the balances in various fund accounts of the County Government as at July 15, 2023 when all accounts were officially closed.

Table 4: Balances of Funds in Various Accounts as at end of FY 2022/23

Account Name	Unspent Balances
Homa Bay County CBK- CRF A/C No.1000171065	142,874,787.95
Total Balances	142,874,787.95

Revised Expenditures Estimates:

The County Government of Homa Bay's revised figures show an increase in recurrent expenditure from KSh. 7,621,643,495 to KSh. 7,719,298,082 emphasizing the commitment to essential day-to-day operations and services. Additionally, development expenditure has increased from KSh. 3,966,229,507 to KSh. 3,978,790,732 indicating a focus on driving growth, infrastructure development, and long-term prosperity within the county. These revisions demonstrate the government's dedication to adapt and allocate resources effectively in response to changing circumstances, ensuring the well-being and development of the county.

Recurrent Expenditure

Recurrent expenses are those that are incurred on a regular basis, usually annually or periodically, and are necessary to maintain ongoing operations or provide ongoing services of the County Government. They include: salaries and wages, rent and utilities, consumable supplies and materials, maintenance and repairs, insurance premium, taxes and fees, interest payments, professional services, travel and transportation, and depreciation.

Initially, KSh. 7,621,643,495 was to be directed towards funding recurrent expenses. This allocation has since been revised to KSh. 7,719,298,082, representing 65.99% of the total revised estimates. On the other hand, the compensation to employees in the revised budget estimates which is KSh. 5,315,608,780 which accounts for 45.44% of the total revised revenue.

Table 5 below provides a breakdown of recurrent expenditure by broad economic classification.

Table 5: Breakdown of Expenditure by Broad Economic Classification

Economic Classification	Revised III Estimates FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Total Recurrent	6,983,692,013	7,621,643,495	7,719,298,082	8,063,607,931
Compensation to Employees	4,593,085,754	5,494,584,222	5,315,608,780	5,549,495,566
Use of Goods and Services	2,188,800,020	980,450,272	1,445,205,629	1,508,794,677
Current Transfers to Other Agencies		680,000,000	473,687,989	494,530,261



Acquisition of Non-Financial Assets	-	82,679,454	77,300,144	80,701,350
Other Recurrent	201,806,239	383,929,547	411,959,844	337,914,443
Total Development	3,095,422,185	3,966,229,507	3,978,790,732	4,595,231,609
Total Expenditure	10,079,114,198	11,587,873,002	11,698,088,814	12,658,839,540

Development Expenditure

Development expenses are those that require significant investments of resources and funding to initiate and complete such as construction of roads and bridges, establishment of water supply systems, development of residential real estates, installation of new technological systems, establishment of educational institutions and healthcare facilities, implementation of risk management and emergency response, promotion of local industries and businesses and conservation of natural resources and protection of the environment.

Initially, KSh. 3,966,229,507 was to be directed towards funding development expenses. However, this allocation has since been revised upwards to KSh. 3,978,790,732 representing 34.0% of the total revised estimates. Table 6 below provides a breakdown of development expenditure by broad economic classification.

Table 6: Breakdown of Development Expenditure by Broad Economic Classification

Economic Classification	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Acquisition of Non-Financial Assets	405,186,689	559,206,883	583,811,986
Capital Transfers to Other Agencies	230,835,063	427,848,396	446,673,725
Other Development	3,330,207,755	2,991,735,453	3,564,745,898
Total Development	3,966,229,507	3,978,790,732	4,595,231,609

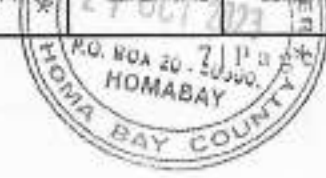
Revised Expenditure Allocation by Spending Entity

Revising allocation by spending entity represents a critical aspect of financial planning and governance. It involves reallocation of financial resources within the county government to ensure that funds are distributed efficiently and effectively. These revisions have been prompted by changes in priorities, evolving needs, and external factors affecting budgetary requirements. By adjusting expenditure allocations, the county government aims to optimize the utilization of public funds, promote transparency, and enhance service delivery. This process reflects the government's commitment to adapt to evolving circumstances while ensuring that resources are allocated to key areas that benefit the community.

With a view to incorporating additional financial resources, the budgetary estimates for the FY 2023/24 have been revised as follows:

Table 7: Revised Allocation by County Entity

County Government Entity/Department	Recurrent Estimates		Development Estimates		Total Estimates	
	Printed Estimates	Revised Estimates	Printed Estimates	Revised Estimates	Printed Estimates	Revised Estimates
Agriculture and Livestock	218,173,968	218,132,168	473,466,625	521,590,922	691,590,793	739,724,090
Gender Equality and Inclusivity, Youth, Sports, Talent Development, Cultural Heritage and Social Services	152,839,998	152,824,776	76,474,966	76,474,966	229,319,742	229,319,742



Roads, Public Works, Transport and Infrastructure	163,377,863	163,377,863	955,031,538	955,031,538	1,118,409,401	1,118,409,401
Blue Economy, Fisheries, Mining and Digital Economy	96,286,892	96,286,892	103,950,000	106,459,422	200,236,892	202,746,314
Education, Human Capital Development and Vocational Training	1,218,293,589	1,218,293,589	263,590,000	263,590,000	1,481,883,589	1,481,883,589
Public Health and Medical Services	2,531,816,248	2,531,816,248	604,902,012	601,107,001	3,136,718,260	3,132,923,249
Lands, Physical Planning, Housing and Urban Development	53,085,062	53,085,062	261,858,615	196,003,969	314,943,677	249,089,031
Trade, Industry, Tourism, Cooperative Development and Marketing	166,447,292	166,447,292	388,815,570	388,815,570	555,262,862	555,262,862
Water, Sanitation, Irrigation, Environment, Energy and Climate Change	274,482,343	274,482,343	470,482,343	477,482,343	744,964,686	751,964,686
Finance and Economic Planning	695,412,358	695,412,358	49,232,066	43,349,252	744,644,424	738,761,610
Governance, Administration, Communication and Devolution	373,033,698	382,032,810	32,000,000	32,000,000	405,033,698	414,032,810
Executive Office of the Governor	463,898,971	552,554,446	100,000,000	100,000,000	563,898,971	652,554,446
County Public Service Board	92,033,555	92,033,555	4,000,000	4,000,000	96,033,555	96,033,555
County Assembly Service Board	1,053,468,687	1,053,468,687	122,283,800	151,549,218	1,175,752,487	1,205,017,905
Homa Bay Municipal Board	28,808,993	28,808,993	19,250,000	20,444,559	48,058,993	49,253,552
Kendu Bay Municipal Board	10,060,000	10,060,000	10,000,000	10,000,000	20,060,000	20,060,000
Mbita Municipal Board	10,060,000	10,060,000	10,000,000	10,000,000	20,060,000	20,060,000
Ndhiwa Municipal Board	10,060,000	10,060,000	10,891,972	10,891,972	20,951,972	20,951,972
Oyugis Municipal Board	10,060,000	10,060,000	10,000,000	10,000,000	20,060,000	20,060,000
Total Budget	7,621,643,495	7,719,298,082	3,966,229,507	3,978,790,732	11,587,873,002	11,698,088,814

FISCAL PRIORITIES

The County Government of Homa Bay has six key areas of focus for its budget and financial management that reflects adjustments in resource allocation to align with shifting economic, social, and developmental needs. The priorities underscore the government's commitment to ensuring that available funds are directed towards addressing the most pressing challenges and opportunities. They include:

1. Maintaining Fiscal Stability:

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

- Observe fiscal sustainability by ensuring budgetary decisions are financially responsible and do not create long-term fiscal challenges.
- Prioritize reducing debt and liability levels, refinancing debt to lower interest rates, and avoiding excessive debt accumulation by appointing a senior officer to be exclusively responsible for that.



- Enhance revenue generation by implementing revenue policies that promote growth, diversification of revenue sources, and pursuit of new revenue streams as spearheaded by the new Revenue Board.
- Implement cost containment by identifying and eliminating wasteful expenditures, promoting efficiency, and reducing administrative costs as spearheaded by the Chief Officer, Finance.

2. Providing Quality Public Services:

Providing quality public services, such as education, healthcare, social, cultural and environmental services remain a top fiscal priority for the County Government of Homa Bay. This involves ensuring that public services are adequately funded and that they meet the needs of citizens. That explains why 41.4% of the total county government resources have been channeled to the social sector, including health, education and social services.

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

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

3. Investing in Infrastructure:

One of the other main fiscal priorities for the Community Government of Homa Bay is to invest in infrastructure such as roads and bridges. These are considered essential to promoting economic growth and improving the quality of life for citizens. That is why the roads, blue economy, and water departments have been allocated 17.7% of the county resources despite the huge investments by development partners in the water sector.

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

- Develop a comprehensive plan that outlines the infrastructure needs of the county and sets out a roadmap for investment in them over the long term.
- Engage with the private sector to leverage their expertise, resources, and innovation to accelerate infrastructure development through partnerships to design, finance, and deliver infrastructure projects, as well as through leveraging public-private partnerships (PPPs) to share risks and costs.



- Streamline regulatory processes and approvals to reduce delays and facilitate investment in infrastructure, including simplifying regulatory processes, reducing bureaucratic hurdles, and improving coordination with national government.
- Develop innovative financing mechanisms to mobilize additional funding for infrastructure development through municipal bonds, green bonds, and other innovative financing tools to raise capital for infrastructure projects.
- Prioritize sustainability in infrastructure development by incorporating climate resilience, energy efficiency, and green infrastructure into project design and construction.
- Use data and analytics such as GIS mapping to inform infrastructure investment decisions and ensure that investments are targeted to areas of greatest need.

4. Promoting Economic Development and Empowerment:

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

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

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

FISCAL POLICIES

The County Government of Homa Bay has had to make critical adjustments to its financial strategies and guidelines. These changes reflect the government's proactive response to evolving economic conditions and priorities, aiming to maintain fiscal responsibility while effectively addressing the financial needs of the community. The adjustments include:

1. Revenue Mobilization Policies:

The County Government of Homa Bay will continue to implement favorable taxation policies especially for property and entertainment taxes. Tax rates will be kept competitive with neighboring counties; tax codes will be simplified to make them more user-friendly, and tax collection will be streamlined to make them easier for taxpayers to comply with tax requirements. Tax revenue will be used to fund impactful projects and tax stakeholders will be engaged to come up with more effective and responsive tax policies.



The County Government will explore and promote revenue diversification through measures such as expanding the tax base, encouraging economic development, and seeking grants and other funding sources. Ultimately, the County Government will adopt efficient tax collection systems that are equitable, easy to understand, and implement. This will ensure that revenue streams are maximized, and tax evasion is minimized.

2. Expenditure policies:

The County Government of Homa Bay will continue to implement impactful expenditure policies. This means the county government will be conducting needs assessments to identify areas where public expenditures can have the most impact, such as infrastructure, education, healthcare, and social services. Once identified, more resources will be directed towards higher priority areas.

To ensure public expenditures are aligned with measurable outcomes, the County Government will continue to implement performance-based budgeting. This will help the county government identify areas where improvements can be made and ensure that public expenditures are being used effectively.

To leverage resources and increase the impact of public expenditures, the County Government will foster partnerships with private sector organizations and non-profit organizations. Such partnerships could unlock funding and enable implementation of essential infrastructure projects, social programs, and other initiatives.

To unlock climate change funds and escalate protection of the environment, the County Government will focus on long-term sustainability by investing in projects and programs that will have lasting benefits for residents including green infrastructure, education, and workforce development programs.

3. Public Debt Management Policies:

The County Government of Homa Bay will continue to manage its debt levels strategically using multifaceted approaches to minimize any negative impact of debt on fiscal stability.

One, the Government will revamp debt management function including technical expertise to focus on key debt generation bases. This will institute priority focus on debt to follow through on strategy and plan for effective debt management.

Two, the Government will negotiate debt terms in a move to restructure debt obligations.

Three, the Government will stick to its budget as a critical tool for managing debt. This will involve among other activities effective management of cash flows, implementing cost reduction strategies, strong internal controls and sealing resources leakages and allocating resources towards debt servicing.

Four, the County government will explore and expand revenue generation bases including aggressively seeking donor and partners' support.

Additionally, the County Government will consider alternative revenue sources, such as selling unused assets or leasing unused space to generate additional income.



Finally, the County Government will put in place effective debt management systems that will regularly monitor debt levels to ensure that it maintains sustainable debt levels. This will help to identify potential issues early and take corrective action before the debt becomes unmanageable.

Ultimately, the County Government will avoid excessive borrowing, and prioritize debt reduction to ensure fiscal stability in the long term. This will be achieved by setting realistic revenue and expenditure targets, monitoring fiscal performance regularly, and avoiding unnecessary expenses. The County Government will also maintain adequate reserves to provide a cushion against unexpected revenue shortfalls or expenditures. These reserves will also help to improve the county's credit rating and lower borrowing costs.

4. Fiscal Decentralization Policies:

As part of measures to transfer financial resources and decision-making authority to lower levels, the County Government of Homa Bay will continue to support county government entities to have more control over their public finances, including revenue generation and expenditure management. Some of the policies will include:

- Devolving financial powers to municipalities to collect taxes, float infrastructure bonds, and spend on impactful programmes. This can help municipalities to manage their finances independently and cater to local needs more effectively.
- Enhancing capacity of municipalities to mobilize external funding and exploring new sources of revenue, such as property taxes, user fees, and local taxes. This will help municipalities to develop the requisite technical skills and knowledge to manage finances more effectively as well as fund local services and infrastructure projects.
- Strengthening budgeting processes by involving citizens and other stakeholders in the budgeting process, publishing budget information, and developing multi-year budget plans. This can help ensure transparency and accountability in the budgeting process.

5. Fiscal Equalization Policies:

The County Government of Homa Bay will continue to support all devolved units so that they have sufficient resources to provide basic public services and promote social welfare. This will be done by:

- Increasing transfers to devolved units to help equalize their fiscal capacity through grants, subsidies, or revenue-sharing arrangements.
- Entering into revenue-sharing agreements to ensure that all devolved units have adequate resources to provide services.
- Implementing property tax reform to ensure that tax revenue is generated equitably through regular property assessments, adjustments to tax rates, or expanding the tax base.
- Building capacity of devolved units through training and technical assistance to ensure that they are equipped to manage their finances effectively.

FISCAL RESPONSIBILITY



The Constitution and the Public Financial Management (PFM) Act, 2012, set out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. In MTEF Estimates for the FY 2023/24, the County Government of Homa Bay has attempted to comply as follows:

Compliance with Requirements for Development Spending

The County Government of Homa Bay has ensured adherence to the required ratio of development to recurrent expenditures of at least 30:70 over the medium term, as set out in the PFM Act. Out of a revised resource envelop of KSh. 11,698,088,814, (66%) while the development expenditure will be KSh. 3,978,790,732 representing 34.0% of the total revised expenditure estimates for the financial year 2023/24.

Compliance with Requirements for Wage Expenditure

The County Government will strive to implement the PFM regulation 25(1) (a) (pursuant to the provisions of Section 107(2) (a) of the PFM Act of 2012) which requires that the County government's expenditure on wages and benefits of public officers shall not exceed 35 percent of the County Government's total revenue. At KSh. 5,315,608,780, the revised allocation for personnel emoluments constitutes 45.4% of the county's total revised estimates of revenue. Whereas this figure is above the 35% stipulated in PFM regulations 25(1) (b) (County Regulations), measures are being instituted to comply with this requirement within the next three years.

CONCLUSION

The first revised budget for the FY 2023/24 represents a dynamic response to changing circumstances, realigning financial resources to address emerging needs and opportunities. By fostering adaptability and prudent fiscal management, it underscores the government's commitment to serving its constituents effectively and efficiently, ultimately promoting growth and development.

The budget has incorporated unspent balances from the previous financial year as well as the additional resources projected to be received in the form of conditional grants. This is part of exercising utmost stewardship of the county's financial resources, ensuring careful planning, and re-prioritizing strategic investments that will enable the county meet the needs of the community both today and in the future.



CODED LIST OF ENTITIES TO BE FUNDED IN FY 2023/24

- 5120: Department of Finance and Economic Planning**
- 5122: County Public Service Board**
- 5123: County Assembly Service Board**
- 5124: Homa Bay Municipal Board**
- 5125: Office of the Deputy Governor and Department of Agriculture and Livestock**
- 5126: Department of Gender Equality and Inclusivity, Youth, Sports, Talent Development, Cultural Heritage and Social Services**
- 5127: Department of Roads, Public Works, Transport and Infrastructure**
- 5128: Department of Blue Economy, Fisheries, Mining and Digital Economy**
- 5129: Department of Education, Human Capital Development and Vocational Training**
- 5130: Department of Public Health and Medical Services**
- 5131: Department of Lands, Physical Planning, Housing and Urban Development**
- 5132: Department of Trade, Industry, Tourism, Cooperative Development and Marketing**
- 5133: Department of Water, Sanitation, Irrigation, Environment, Energy and Climate Change**
- 5134: Department of Governance, Administration, Communication and Devolution**
- 5135: Executive Office of the Governor**
- 5136: Kendu Bay Municipal Board**
- 5137: Mbita Municipal Board**
- 5138: Ndhiwa Municipal Board**
- 5139: Oyugis Municipal Board**



VOTE 5120: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

A. VISION

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

B. MISSION

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

C. CONTEXT FOR BUDGET REVISION

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

Achievements

For the financial year 2022/23, the department was allocated a total of KSh. 788,177,676 consisting of KSh. 751,734,280 for recurrent and KSh. 36,443,396 for development. Out of that allocation, the department was able to realize a number of outputs as follows:

- Under financial management: The department was able to develop and implement all relevant policies and procedures, successfully manage the budget process, and ensure more effective use of financial resources. Today, all procurement and expenditure are processed through IFMIS and this has reduced resource misallocation by more than 50%.
- Under economic planning and development: The department successfully formulated the CIDP 2023-2027 and CADP 2023/24 and, is currently finalizing sector plans for each of the 8 MTEF Sectors.
- Under revenue generation: The government has instituted a new regime for collecting and managing own source revenues, developing revenue-generating programs, and pursuing partnerships with private sector entities. These initiatives have resulted into doubling of revenue collections.
- Under financial reporting and auditing: The department has put in place robust measures for ensuring accurate financial reporting and auditing of government finances, in accordance with applicable laws and regulations.

During the course of implementing the FY 2022/23 budget, the department has had to grapple with a number of challenges, namely;

- **Limited financial resources:** The county treasury has had to deal with limited financial resources for implementing critical development projects and initiatives.
- **Economic volatility:** The county treasury has had to grapple with late exchequer releases attributed to fluctuations in global and national markets, natural disasters, and other unforeseen events.
- **Integrity Issues:** The department has had to deal with challenges related to



integrity, which has been undermining revenue collection and accounting for use of county resources.

- **Limited capacity:** The department has had to deal with limited capacity in terms of personnel and expertise, which could have been impacting the quality and effectiveness of financial management and economic planning.

For the FY 2023/24, the department was allocated **744,644,424** this includes KSh. 695,412,358 for recurrent expenses and KSh. 49,232,066 for development expenses. In the revised budget the department has been allocated **738,761,608** this includes KSh. **695,412,358** for recurrent expenses and KSh. **43,349,252** for development expenses this allocation to the department will be utilized as follows:

- Under planning, budgeting and development coordination services programme, the county department of finance and economic planning will direct the KSh. 53,214,200 allocated towards: developing the statistical abstract, establish the county data Centre in the planning unit preparation of County Budget Review and Outlook Paper (CBROP), County fiscal strategy paper (CFSP) and County debt management strategy paper (CDMSP); generation of quarterly budget implementation reports; facilitation of public participation in preparation of sectoral plans and annual budget estimates for the FY 2024/2025. Operationalization of the SDG unit, Capacity building of the new staff on the planning and the budgetary process
- Under revenue generation and resource mobilization services programme, the county department of finance and economic planning will direct the KSh. 51,512,200 allocated at strengthening of revenue systems, including acquiring automobiles, operationalization of an A-I-A policy; developing the resource mobilization policy training and facilitation of revenue inspections, operationalization of the county revenue and sub-county revenue offices and operationalization of new or revamping of dormant revenue streams all.
- Under financial reporting services programme, the county department of finance, and economic planning will direct the KSh. 87,594,995 allocated at: operationalization of the accounts/financial reporting offices; facilitation of routine inspections and specialist audit works and system advisories; training and development of auditors on audits & system advisories; operationalization of audit and advisory offices; and operationalization of the procurement unit.
- Under the general administration and support services programme, the county department of finance and economic planning will direct the KSh. 562,323,029 allocated at; providing for salaries and other personnel emoluments KSh. 452,893,113; staff housing loans of KSh. 80,000,000; staff training KSh. 25,000,000; facilitation of employee performance motivation forums; providing for transportation and foreign travel services; and, capacity strengthening of units for improved public finance management.

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
Planning, budgeting and development coordinationservices	To provide leadership and coordination in planning, resource allocation and community capacity enhancement for improved development outcomes
Resource mobilization services	To mobilize development assistance and ensure optimum and equitable collection of internal revenue and sustainable development
Financial managementservices	To improve accountability and ensure prudence in the management of the County's financial resources and ensure risk management, control and compliance processes leading to sound, credible and value-adding financial



General administration and support services	To support cost-effective provision of cross-sector services to departments, devolved units and county government agencies
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E. REVISED SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2023/2024 - 2024/25

County Programme (CP)	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: Planning, budgeting and development coordination services	50,586,700	50,714,200	50,714,200	53,349,910
CP2: Resource mobilization services	37,253,396	51,512,200	50,214,034	53,057,566
CP3: Financial management services	71,270,000	87,594,995	83,010,347	90,222,844.85
CP4: General administration and support services	629,067,580	554,823,029	554,823,029	571,467,720
Total Expenditure of Vote	788,177,676	744,644,424	738,761,608	766,983,756.7

F. REVISED SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2023/2024- 2024/25

Sub-Programme (SP)	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES				
CSP1.1: Economic planning and development coordination services	10,443,600	26,781,800	26,781,800	30,220,890
CSP1.2: Resource Allocation Services	10,143,100	14,433,400	14,433,400	15,155,070
CSP1.3: Public Participation Facilitation Services	30,000,000	9,499,000	9,499,000	9,973,950
Total Expenditure of Programme 1	50,586,700	50,714,200	50,714,200	53,349,910
CP2: RESOURCE MOBILIZATION SERVICES				
CSP2.1: External Resources Mobilization Services	10,080,000	8,640,000	8,899,200	9,166,176
CSP2.2: Internal Revenue Generation Services	23,173,396	43,272,200	41,314,834	46,798,884.3
Total Expenditure of Programme 2	37,253,396	51,912,200	50,214,034	54,649,292.98
CP3: FINANCIAL MANAGEMENT SERVICES				
CSP3.1: Accounting and Financial Reporting Services	22,000,000	23,869,228	21,784,580	24,585,304.84
CSP 3.2 Supply Chain Management Services	0	31,725,767	31,725,767	32,677,540.01
CSP3.3: Audit and Advisory Services	6,000,000	12,000,000	12,000,000	12,360,000
CSP4.3; Emergency Management Services	43,270,000	20,000,000	17,500,000	20,600,000
Total Expenditure of Programme 3	71,270,000	83,010,347	83,010,347	90,222,844.85
CP4: GENERAL ADMINISTRATION SUPPORT SERVICES				



CSP4.1: Staff Remuneration and Welfare Support Services	465,832,580	498,293,113	498,293,113	513,241,906.4
CSP 4.2: General Logistics, Coordination and Asset Management Services	89,141,604	56,529,916	56,529,916	59,125,813
Total Expenditure of Programme 4	629,067,580	554,823,029	554,823,029	571,467,720
TOTAL OF VOTE	788,177,676	744,644,424	738,761,610	766,983,756.7

G. REVISED SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/2024- 2024/25

Expenditure Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CURRENT EXPENDITURE	751,734,280	695,412,358	695,412,358	658,556,272
Compensation to employees	274,372,580	452,893,113	452,893,113	311,949,906
Use of goods and services	458,361,700	139,679,245	139,679,245	143,869,622.4
Current Transfers to Other Agencies	3,000,000	0	0	0
Acquisition of non-financial assets	11,000,000	19,840,000	19,840,000	20,435,200
Other recurrent	5,000,000	83,000,000	83,000,000	85,490,000
CAPITAL EXPENDITURE	36,443,396	49,232,066	43,349,252	51,693,669.3
Acquisition of non-financial assets	26,173,396	17,832,066	17,832,066	19,373,669
Other development	10,000,000	31,400,000	25,517,186	32,970,000
TOTAL OF VOTE	788,177,676	744,644,424	738,761,610	766,983,756.7

H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/2024- 2025/26

Expenditure Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES				
Current Expenditure	50,586,700	45,714,200	48,214,200	47,349,910
Compensation to employees	0	1,000,000	1,000,000	1,000,000
Use of goods and services	50,586,700	39,714,200	39,714,200	41,349,910
Other recurrent	0	5,000,000	5,000,000	5,000,000
Capital Expenditure	0	5,000,000	5,000,000	8,000,000
Acquisition of non-financial assets	0	0	0	0
Other development	0	5,000,000	5,000,000	8,000,000
Total of Programme 1	50,586,700	50,714,200	50,214,200	55,349,910
CP2: RESOURCE MOBILIZATION SERVICES				
Current Expenditure	11,080,000	12,680,134	42,264,782	42,375,897
Compensation to employees	0	0	12,630,000	13,008,900
Use of goods and services	10,080,000	30,850,134	29,634,782	29,366,997
Other recurrent	0	0	0	0
Capital Expenditure	26,433,396	48,552,066	7,949,252	11,373,669



Acquisition of non-financial assets	10,080,000			0
Other development	14,093,396	8,832,066	7,949,252	11,373,669
Total of Programme 3	37,253,396	51,512,200	50,214,034	53,057,566
CP3: FINANCIAL MANAGEMENT SERVICES				
Current Expenditure	61,000,000	52,194,995	52,194,995	53,760,844.85
Compensation to employees	0	0	0	0
Use of goods and services	58,000,000	43,354,995	43,354,995	44655644.85
Acquisition of Non-Financial Assets	0	5,840,000	5,840,000	6,132,000
Other recurrent	3,000,000	3,000,000	3,000,000	0
Capital Expenditure	10,270,000	35,400,000	30,815,352	37,170,000
Acquisition of non-financial assets	0	0	0	0
Other development	10,270,000	35,400,000	30,815,352	40,000,000
Total of Programme 3	71,270,000	87,594,995	83,010,347	90,222,844.85
CP4: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	629,067,580	554,823,029	562,323,029	571,467,720
Compensation to employees	274,372,580	439,263,113	439,263,113	297,941,006
Use of goods and services	405,695,000	21,559,916	21,559,916	76,764,714
Current Transfers to Other Agencies	3,000,000	0	0	0
Acquisition of non-financial assets	0	14,000,000	14,000,000	20,000,000
Other recurrent		80,000,000	80,000,000	82,400,000
Capital Expenditure	0	0	0	0
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
Total of Programme 4	338,746,086	554,823,029	554,823,029	571,467,720
GRAND TOTAL	788,177,676	744,644,424	738,761,608	766,983,756.7

I. SUMMARY OF THE REVISED PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2023/2024

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Printed Target I 2023/24	Revised 2023/24	Projected Target 2023/24
Economic Planning and Development Services	County Planning Unit	County statistical abstract developed/ and updated	No. of abstracts developed/ updated	1	1	0	1
		Officers trained on data generation	No. of forums held	0	20	40	40
		County Planning Unit Operationalized throughout the year	No. of months the Unit is in active operation	12	12	12	12
		County Annual Development Plan developed and published	No. of copies generated and distributed	100	200	300	400
Resource Allocation Services	County Budget Office	Consultations on budget documents done (every ward)	No. of consultations done	40	40	40	40
		A pool of officers (properly trained on budget formulation)	No. of officers trained on budget preparation	14	22	62	62



		on					
		All budget formulation support documents generated and publicized	No. of documents produced/disseminate disseminated (BC, CBROP, CFSP, CDMSP & ABE)	5	5	5	5
		Sufficient sectoral consultations are undertaken	No. of times each of the 8 sectors meet	2	3	3	3
		Budget hearings done on the budget in all sub-counties	No. of hearings held	8	8	8	8
		Budget harmonization and consolidation workshops done	No. of sessions held	2	2	2	2
Accounting and Financial Reporting Services	Accounts Unit	All financial transactions captured, protected & produced via IFMIS	% of transactions captured on IFMIS, protected and reported on	80	100	100	100
		All accounting docs procured in time	% of required documents obtained in time	100	100	100	100
		All relevant officers trained on relevant IFMIS modules	Cumulative no. of new officers trained	28	42	56	70
		All payment requisitions processed & reported as appropriate	% of requisitions processed/completed and reported	100	100	100	100
		Liquidity management strategy developed	Availability of the strategy paper	1	1	1	1
Audit and Advisory Services	Internal Audit Unit	All routine audit inspections and recommended special works are done	No. of inspections done and advisories issued	14	24	36	48
		All relevant audit trainings are undertaken	No. of trainings/ People	14	28	28	28
		Audit offices kept in operation through the year	No. of months	12	12	12	12
Internal Revenue	Internal Revenue	A-I-A policy developed and implemented	Availability of the Policy	-	1	1	1
Mobilization Services	Unit	New revenue proposals are validated		300	320	400	400



		by stakeholders					
		Revenue inspections Done	No. of inspections Done	1248	1248	1664	2080
		Details and amounts of revenue collected reported weekly	No. of weeks fully Covered	52	52	52	52
		Revenue offices operationalized throughout the year	No. of sub county revenue reports	52	52	52	52
		Increased own source revenue	% increase in the own source revenue	5%	10%	20%	
External Resources Mobilization Services	External Resources and Debt Management Unit	Resource mobilization policy developed	Availability of the Policy	-	1	1	1
		ODA projects are well Coordinated	No. of quarters with good reports	4	4	4	4
		County status reviewed and improved	No. of officers Trained	4	8	12	18
Personnel Remuneration and Welfare Support Services	Human Resources Unit	All staff are paid accordingly in time throughout the year	% of staff paid Accordingly,	100	100	100	100
		Program run to motivate best performing staff	% of eligible staff motivated accordingly	10	30	30	30
General Logistics, Coordination and Asset Management Services	Office of the Chief Officer	All motor vehicles needed are procured, insured and fueled accordingly throughout the year	% of requisitions for transport processed	100	100	100	100
		All assets are documented, tagged and kept in safe Custody	% of assets tagged and insured	50	100	100	100
		Regular staff meetings held to harmonize operations of various	No. of staff meetings held	4	8	12	12



J. REVISED VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 (IN KSH.)

R5120: RECURRENT

Sub-Item Code	Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
2110101	Basic Salaries - Civil Service	356,564,054	356,564,052
2110201	Contractual Employees (Interns)	240,000	240,000
2110301	House Allowances	74,991,792	74,991,792
2110309	Special Duty Allowance (Revenue Board Retainers)	12,630,000	12,630,000
2110314	Commuter Allowances	5,950,448	5,950,448
2110320	Leave Allowances	1,516,819	1,516,819
2110321	Administrative Allowances (Sitting Allowance for CBEF members)	1,000,000	1,000,000
2210101	Electricity	660,000	660,000
2210102	Water and Sewerage charges	588,000	588,000
2210201	Telephone, Telex, Fax mail and mobile phone services	1,890,000	1,890,000
2210202	Internet Connections	192,000	192,000
2210203	Courier and Postal services	72,000	72,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	10,569,000	11,069,000
2210302	Accommodation - Domestic Travel	7,587,000	8,087,000
2210303	Daily Subsistence Allowances	15,546,000	16,046,000
2210401	Travel costs-Foreign	3,000,000	3,000,000
2210402	Accommodation - Foreign Travel	1,800,000	1,800,000
2210502	Publishing and printing services	5,904,200	5,904,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	364,800	364,800
2210504	Advertising and public campaigns	4,600,000	4,600,000
2210703	Production and Printing of Training Materials	234,000	234,000
2210704	Hire of Training Facilities and Equipment	2,300,000	2,300,000
2210711	Tuition Fees Allowance	1,580,000	1,580,000
2210712	Trainee Allowance	7,000,000	7,000,000
2210801	Catering services (receptions), accommodation, gifts, food etc.	5,316,500	5,816,500
2210802	Boards, committees and seminars	7,000,000	9,000,000
2210904	Motor vehicle Insurance	1,200,000	1,200,000
2211005	Purchase of Uniforms and Clothing - Staff	48,000	48,000



2211101	General office supplies (papers, pencils, small office equipment etc.)	8,962,156	8,962,156
2211102	Supplies and Accessories for computers and printers	5,889,728	5,889,728
2211103	Sanitary and Cleaning Materials Supplies and Services	1,057,976	1,057,976
2211199	Other Office and General Supplies	2,280,000	2,280,000
2211201	Refined Fuels and Lubricants	11,397,000	11,397,000
2211310	Contracted Professional Services	7,878,885	7,878,885
2211311	Contracted Technical Services (Revenue Systems Management Fees)	12,000,000	12,000,000
2211399	Other Operating Expenses	10,000,000	10,000,000
2220101	Maintenance Expenses - Motor Vehicles	2,272,000	2,272,000
2220202	Maintenance of Equipment and Furniture	140,000	140,000
2220210	Maintenance of Computers, Software and Networks	350,000	350,000
3111001	Purchase of Furniture	3,000,000	3,000,000
3111002	Purchase of Tonners, Cartridges and Computer Access.	2,600,000	600,000
3111003	Purchase of Air-Conditioners, Fans and Heating Appliances	240,000	240,000
3110701	Purchase of motor-vehicle	11,000,000	11,000,000
3111009	Purchase of Office Equipment	3,000,000	1,000,000
2810101	Budgetary reserves	3,000,000	3,000,000
4510403	Housing Loans to Civil Servants	80,000,000	80,000,000
Total Recurrent		695,412,358	695,412,356

D5120: DEVELOPMENT

Sub-Item Code	Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
2810205	Emergency Fund	20,000,000	20,000,000
3110504	Infrastructure (Civil works)	8,832,066	7,949,252
3110302	Refurbishment of Non-Residential Buildings (Planning Offices)	5,000,000	5,000,000
3120199	Acquisition of Strategic Stocks – Other	15,400,000	10,400,000
Total Development		49,232,066	43,349,252
TOTAL VOTE		744,644,424	738,761,608



VOTE 5122: COUNTY PUBLIC SERVICE BOARD

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND BUDGET REVISION CONTEXT

Performance Overview:

The County Public Service Board continued to fulfill its mandate of managing the county public service; promoting national values and principles; enhancing staff productivity and morale, and attracting and retaining the best talent in the County Public Service during the FY 2022/23. Consequently, the Board has made significant progress in the following areas:

- **Recruitment and Selection:** The Board has made significant strides in ensuring that recruitment and selection processes are fair, transparent, and competitive. In this respect, the Board has been able to approved the establishment of 7 new offices in the County Public Service; competitively fill 31 senior positions in the public service, including those for chief officers and directors; approve the appointment of 86 health personnel and filling of 7 offices under the Office of the Governor and 3 offices under the Department of Finance and Economic Planning.
- **Performance Management:** The Board has put in place a robust performance management system to evaluate employee performance, identify their development needs, and offer rewards and recognition for high performance. In this respect, the Board has been able to subjected 7 senior officers to disciplinary proceedings according to established rules, leading to dismissal of 3; promote a total 81 officers, following the due process; facilitate re-designation of 23 officers, inter-government transfer of 3 officers and exit of 306 officers; confirm a total of 1736 EYE teachers, 163 health workers and 1390 casual workers from various departments from contract to permanent and pensionable terms of service as well as the 35 officers who had completed their mandatory six (6) months' probation period.
- **HR Information Management:** The Board has invested in HR information management systems to enhance the accuracy and efficiency of data management. In this respect, the Board is finalizing verification of details of each employee as confirmed through the payroll audit.



Context for Revision:

The County Public Service Board has been operating in an ever-varying environment where success has been constrained by a number of factors. These factors include, not least, budget constraints, which have limited the Board's ability to implement certain programs and services; staffing shortages in critical departments, leading to increased workloads and delays in service delivery and inadequate office accommodation, which has made it difficult to keep staff and information within safer environments. To cope with those challenges, the Board has had to adopt cost-saving measures, rationalizing some expenditure while also seeking alternative sources of funding to ensure critical services are provided. The Board has also had to outsource some functions while also training existing staff to multitask and take greater responsibilities. Ultimately, the Board has been able to implement a strategic staffing plan that prioritizes recruitment and retention of staff in critical departments, and has implemented cross-training programs to address staffing shortages.

Priority Investments for the FY 2023/24:

The County Public Service Board has identified a number of investments that will impact its budget for the FY 2023/24:

- a) Investments in efficient and transparent recruitment processes, including advertising vacancies, conducting interviews, and administering examinations, to attract qualified and competent individuals to join the public service.
- b) Investments in training and development programs that enhance the skills, knowledge, and competencies of public service employees, ensuring they are equipped to effectively perform their duties.
- c) Investments in performance appraisal systems, goal-setting mechanisms, and reward and recognition programs to promote a culture of performance excellence and accountability within the public service.
- d) Investments in competitive and fair remuneration packages, including salary scales, allowances, and benefits, to attract and retain talented individuals in the public service.
- e) Investments in development and enforcement of a code of conduct and ethics within the public service, promoting integrity, professionalism, and ethical behavior among employees.
- f) Investments in implementation and maintenance of modern systems, technologies, and digital platforms that enhance the efficiency and effectiveness of public service operations, including human resource management systems and e-recruitment portals, and
- g) Investments in knowledge-sharing platforms, databases, and learning programs to facilitate the exchange of information, best practices, and lessons learned among public service employees.

Already, the County Public Service Board has made some progress in each of these areas. However, ongoing investment is required in areas such as training and development, performance management, HR information management, and compliance with legal and regulatory frameworks. To make this possible, the Board was allocated KSh. 96,033,555. In the revised budget the county public service board has been allocated KSh. 96,033,555 which is distributed as follows:

- Under the general policy, planning and administrative services programme, KSh. 81,513,555 will be directed at remuneration of board members and staff and general operations of the Board, KSh. 4,000,000 will be directed at improvement of office



accommodation and while a further KSh. 3,470,000 will be used to develop a County HR Integrity Policy.

- Under the personnel sourcing, management and development services programme, KSh. 2,080,000 for recruitment and selection processes; KSh. 200,000 will be directed at establishment and abolishment of offices; KSh. 320,000 at domestication of the National Performance Management System; KSh. 2,690,000 at training and development of Board members and staff and; KSh. 1,760,000 at formulation and issuance of relevant advisories, promotion of national values and development and maintenance of integrated HR information system.

D. PROGRAMMES AND THEIR OBJECTIVES

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

E. REVISED SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME, FY 2023.24-2025/26 (IN KSH.)

Programme	Revised Estimates III 2022/2023	Printed Estimates 2023/2024	Revised Estimates 2023/2024	Projected Estimates 2024/2025
Personnel sourcing, Management and Development services	48,386,947.00	88,983,555.00	88,983,555.00	90,095,413.41
General Policy, Planning and Administration Services	42,500,000.00	7,050,000.00	7,050,000.00	8,258,548.24
Total of Vote	90,886,947.00	96,033,555.00	96,033,555.00	98,353,961.65

F. REVISED SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (IN KSH.)

Sub-Programme (SP)	Revised Estimates III 2022/2023	Printed Estimates 2023/2024	Revised Estimates 2023/2024	Projected Estimates 2024/2025
CP1: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES				
CSP1.1: Administration and Support Services	39,878,547.00	81,513,555.00	81,513,555.00	82,961,913.41
CSP1.2: Infrastructure Development Services	6,000,000.00	4,000,000.00	4,000,000.00	4,120,000.00
CSP1.3: Policy Development Services	2,508,400.00	3,470,000.00	3,470,000.00	3,013,500.00
Total Expenditure of Programme 1	48,386,947	88,983,555	88,983,555	90,095,413.41
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES				
Sub-Programme (SP)	Revised Estimates III 2022/2023	Printed Estimates 2023/2024	Revised Estimates 2023/2024	Projected Estimates 2024/2025
CSP2.1: Recruitment and Selection	20,320,076.00	2,080,000.00	2,080,000.00	3,340,298.24
CSP2.2: Establishment and Abolishment of Offices	5,665,000.00	200,000.00	200,000.00	206,000.00
CSP2.3: Human Resource Management and Development Services	14,500,000.00	1,760,000.00	1,760,000.00	1,611,950.00



CSP2.4: Capacity Development Services	2,014,924.00	2,690,000.00	2,690,000.00	2,770,700.00
CSP2.5: National Performance Management Systems	-	320,000.00	320,000.00	329,600.00
Total Expenditure of Programme 2	42,500,000	7,050,000.00	7,050,000.00	8,258,548.24
TOTAL	90,886,947.	96,033,555.	96,033,555.	98,353,961.65

G. REVISED SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Expenditure Classification	Revised Estimates III 2022/2023	Printed Estimates 2023/2024	Revised Estimates 2023/2024	Projected Estimates 2024/2025
CURRENT EXPENDITURE	84,886,947.00	92,033,698.00	92,033,698.00	94,176,561.65
Compensation to employees	33,386,947.00	53,244,549.44	53,244,549.44	54,841,885.92
Use of goods and services	38,279,982.00	37,833,920.00	37,833,920.00	38,565,185.84
Other recurrent	13,220,018.00	955,085.56	955,085.56	769,489.89
CAPITAL EXPENDITURE	6,000,000.00	4,000,000.00	4,000,000.00	4,200,000.00
Acquisition of non-financial assets	-	-	-	-
Other development	6,000,000.00	4,000,000.00	4,000,000.00	4,200,000.00
TOTAL OF VOTE	90,886,947.00	96,033,698.00	96,033,698.00	98,376,561.65

H. REVISED SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSH.)

Expenditure Classification	Revised Estimates III 2022/2023	Printed Estimates 2023/2024	Revised Estimates 2023/2024	Projected Estimates 2024/2025
CP1: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES				
Current Expenditure	42,386,947.00	84,983,555	84,983,555	85,918,013.41
Compensation to employees	33,386,947.00	53,244,549	53,244,549.44	54,841,885.92
Use of goods and services	5,779,982.00	30,783,920	30,783,920.00	30,306,637.60
Other Recurrent	3,220,018.00	955,085.56	955,085.56	769,489.89
Capital Expenditure	6,000,000.00	4,000,000.00	4,000,000.00	4,200,000.00
Acquisition of non-financial assets	-	-	-	-
Other development	6,000,000.00	4,000,000.00	4,000,000.00	4,200,000.00
Total of Programme 1	48,386,947.00	88,983,555	88,983,555	94,318,013.41
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES				
Current Expenditure	42,500,000.00	7,050,000.00	7,050,000.00	8,258,548.24
Compensation to employees	-	-	-	-
Use of goods and services	32,500,000.00	7,050,000.00	7,050,000.00	8,258,548.24
Other Recurrent	10,000,000.00	-	-	-
Capital Expenditure	-	-	-	-
Total of Programme 2	42,500,000.00	7,050,000.00	7,050,000.00	8,258,548.24

I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Estimates III 2022/23	Printed Estimates 2023/24	Revised Estimates 2023/24	Projected Estimates 2024/25
CP1: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES							
CSP1.2: Infrastructure	HCPSB	HCPSB office space expanded	Percentage of works completed	6,000,000	4,000,000	4,200,000	4,100,000



Development Services							
CSP1.3: Policy Development Services	HCPSB	Appropriate public service policies developed	No. of policies developed	2,508,400	2,870,000	2,956,100	3,103,905
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES							
CSP2.1: Recruitment and Selection	HCPSB	Competent staff recruited	No. of staff recruited	-	-	-	-
			No. of interns engaged	-	-	-	-
CSP2.2: Establishment and Abolishment of Offices	HCPSB	Appropriate offices established/abolished	No. of offices established/abolished	-	-	-	-
			No. of new offices filled	-	-	-	-
			No. of officers removed from abolished offices	-	-	-	-
CSP2.3: Human Resource Management and Development Services	HCPSB	Appropriate advisories issued	No. of workforce cadres with schemes of service	-	-	-	-
		Human resource in the public service effectively managed	No. of HR advisories issued	-	-	-	-
			No. of inter/intragovernmental transfers effected	-	-	-	-
			% of disciplinary cases handled	-	-	-	-
			No. of redesignations/promotions/confirmations effected	-	-	-	-
			No. of SRC advisories on remuneration, pension and gratuities sought/implemented (based on need basis)	-	-	-	-
			no. of disciplinary cases handled (based on need basis)	-	-	-	-
CSP2.4: Capacity Development Services	HCPSB	Staff capacity built with appropriate skills	No. of staff trained	-	-	-	-
			No. of induction programs conducted	-	-	-	-
			Refresher courses attended	-	-	-	-
			No. of opportunities benchmarked	-	-	-	-
			No. of on-job trainings conducted	-	-	-	-
CSP2.5: National Performance Management Systems	HCPSB	Appropriate national performance management system adopted	No. of performance implementation reports prepared/disseminated	-	-	-	-

J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2023/24 (IN KSH.)

R 5122: RECURRENT VOTE

Sub-Item Code	Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
2110101	Basic Salary	50,928,549	50,928,549
2110314	Commuter Allowances	2,316,000	2,316,000
2210101	Electricity	60,000	60,000
2210102	Water	60,000	60,000
2210201	Telephone, Telex, facsimile and mobile phone services	300,000	300,000
2210202	Internet connections	1,500,000	1,000,000
2210203	Courier and postal services	60,000	15,000
2210301	Travel Cost (Airlines, Bus, Railway, Mileage Allowances, etc.)	8,750,000	8,750,000
2210302	Accommodation – Domestic travel	2,120,000	2,120,000



2210502	Publishing and printing services	1,350,000	1,350,000
2210504	Advertising, Awareness and publicity campaigns	2,245,000	2,245,000
2210704	Hire of Training Facility and Equipment	600,000	600,000
2210711	Tuition Fee Allowances	1,000,000	1,000,000
2210801	Catering Services	3,970,000	5,327,070
2210910	Medical Insurance Cover	3,250,000	2,050,000
2211101	General office supplies	1,020,000	1,493,450
2211103	Sanitary and cleaning materials	650,000	793,000
2211201	Refined fuel and lubricants for transport	2,810,000	2,310,000
2211306	Membership Fees, Dues, & Subscription to Professional Bodies	620,000	620,000
2211310	Contracted Professionals	3,418,920	2,418,920
2220101	Maintenance of Vehicles	3,600,000	3,681,480
2210904	Motor Vehicle Insurance Cover	450,000	450,000
3111001	Purchase of Office Furniture and Fittings	485,086	485,086
3111002	Purchase of Computers, Printers and Other IT Equipment	-	1,190,000
3111009	Purchase of other Office Equipment (Refrigerator etc.)	180,000	180,000
3111111	Purchase of ICT Networking and Communication Equipment	290,000	290,000
Total Recurrent		92,033,555	92,033,555

D5122: DEVELOPMENT EXPENDITURE

Sub-Item Code	Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
3110504	Other Infrastructure & Civil Works	4,000,000.00	4,000,000
Total Development		4,000,000.00	4,000,000
Grand Total		96,033,555.00	96,033,555



VOTE 5123: COUNTY ASSEMBLY SERVICE BOARD

A. VISION

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

B. MISSION

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

C. CONTEXT FOR BUDGET REVISION

County Assembly Mandate

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

Performance Overview

In the FY 2023/2024, the County Assembly was allocated a total of KSh. 1,175,752,487 with KSh. 1,053,468,687 set aside for recurrent purposes and KSh. 122,283,800 for development expenditure. Out of the recurrent allocation, KSh. 119,448,000 was to be utilized to pay for car reimbursement for MCAs while KSh. 101,651,682 was to cater for staff mortgage loans.

Context for Budget Revision

In the first supplementary budget for FY 2023/2024, the County Assembly's allocation has been revised upwards by KSh. 29,265,418 being balances brought forward from the FY 2022/2023, to KSh. 1,205,017,905 with KSh. 1,053,468,687 to be utilized for recurrent purposes and KSh. 151,549,218 for development expenditure. Of the recurrent allocation, KSh. 119,448,000 will be spent on car reimbursement for MCAs while KSh. 101,851,682 will cater for staff mortgage loans.

On development expenditure, KSh. 80,000,000 has been set aside for the construction of 20 MCA Ward Offices while KSh. 24,899,428 will be used to complete the Official Speaker's Residence, having been rolled over from the FY 2022/23. The County Assembly Service Board has further effected salary reviews for members and staff in line with Salaries and Remuneration Commission (SRC) circulars for the financial year 2023/24, and in addition, provided for statutory deductions including the Housing Levy and the adjusted National Social Security Fund (NSSF). Finally, the County Assembly has complied with the observations of the Controller of Budget and adjusted the recurrent ceiling in line with CARA, 2023.

D. PROGRAMMES AND THEIR OBJECTIVES



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

D. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2023/2024 - 2025/26

PROGRAMME	Approved Estimates 2023/2024	Revised Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
CP1: Legislative Services	470,902,550	463,368,633	485,029,626	499,580,515
CP2: Oversight and Control Services	60,000,000	60,000,000	61,800,000	63,654,000
CP3: Ward Representation Services	76,996,668	84,530,585	79,306,568	81,685,765
CP4: Policy, Planning and Administrative Support Services	567,853,269	597,118,687	587,334,543	607,522,539
TOTAL OF VOTE	1,175,752,487	1,205,017,905	1,213,470,737	1,252,442,819

E. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2023/2024 -2025/2026

PROGRAMME	Approved Estimates 2023/2024	Revised Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
PROGRAMME 1: LEGISLATIVE SERVICES				
Sub Programme (SP)				
SP1.1 Members welfare Support services	229,743,208	245,865,808	236,635,504	243,734,569
SP1.2 Legislative development and approval services	241,159,342	217,502,825	248,394,122	255,845,946
Total Expenditure of Programme 1	470,902,550	463,368,633	485,029,626	499,580,515
PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES				
Sub-Programme (SP)				
SP2.1 Capacity building services	12,000,000	12,000,000	12,360,000	12,730,800
P2.2 Report writing services	37,000,000	37,000,000	38,110,000	39,253,300
SP2.3 Public participation and education services	11,000,000	11,000,000	11,330,000	11,669,900
Total Expenditure of Programme 2	60,000,000	60,000,000	61,800,000	63,654,000



PROGRAMME 3: WARD REPRESENTATION SERVICES				
Sub-Programme (SP)				
SP3.1 Staff welfare support services	59,712,348	67,246,265	61,503,718	63,348,830
SP3.1 Ward operations and maintenance	17,284,320	17,284,320	17,802,850	18,336,935
Total Expenditure of Programme 3	76,996,668	84,530,585	79,306,568	81,685,765
PROGRAMME 4. POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
Sub-Programme (SP)				
SP4.1 Administrative Support Services	277,775,469	277,775,469	286,108,733	294,691,995
SP4.2 Financial Management Services	167,794,000	167,794,000	172,827,820	178,012,655
SP4.3 Assembly Infrastructure Development Services	122,283,800	151,549,218	128,397,990	134,817,890
Total Expenditure of Programme 4	567,853,269	597,118,687	587,334,543	607,522,539
Total for the Department	1,175,752,487	1,205,017,905	1,213,470,737	1,252,442,819
F. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSH.)				
	Approved Estimates 2023/2024	Revised Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
EXPENDITURE CLASSIFICATION				
(1) Current Expenditure	1,053,468,687	1,053,468,687	1,085,072,747	1,117,624,930
Compensation to Employees	465,579,343	487,379,343	479,546,723	493,933,125
Use of Goods and Services	355,789,662	336,789,662	366,463,352	377,457,252
Acquisition Of Non-Financial Assets	11,000,000	8,000,000	11,330,000	11,669,900
Other Recurrent	221,099,682	221,299,682	227,732,672	234,564,653
(2) Capital Expenditure	122,283,800	151,549,218	128,397,990	134,817,890
Other Development	122,283,800	151,549,218	128,397,990	134,817,890
TOTAL EXPENDITURE FOR VOTE	1,175,752,487	1,205,017,905	1,213,470,737	1,252,442,819
G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSH.)				
	Approved Estimates 2023/2024	Revised Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
EXPENDITURE CLASSIFICATION				
PROGRAMME 1: LEGISLATIVE SERVICES				



(1) Current Expenditure	530,614,898	463,368,633	546,533,345	562,929,345
Compensation to Employees	289,455,556	238,331,891	298,139,222	307,083,399
Use of Goods and Services	121,711,342	105,588,742	125,362,682	129,123,563
Other recurrent	119,448,000	119,448,000	123,031,440	126,722,383
(2) Capital expenditure	0	0	0	0
Total Expenditure by Programme	530,614,898	463,368,633	546,533,345	562,929,345
PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES				
(1) Current Expenditure	60,000,000	60,000,000	61,800,000	63,654,000
Compensation to employees	0	0	0	0
Use of goods and services	60,000,000	60,000,000	61,800,000	63,654,000
Other current	0	0	0	0
(2) Capital Expenditure	0	0	0	0
Total Expenditure of Programme	60,000,000	60,000,000	61,800,000	63,654,000
PROGRAMME 3: WARD REPRESENTATION SERVICES				
(1) Current Expenditure	76,996,668	84,530,585	79,306,568	81,685,765
Compensation to employees	59,712,348	67,246,263	61,503,718	63,348,830
Use of goods and services	17,284,320	17,284,320	17,802,850	18,336,935
Other Recurrent	0	0	0	0
(2) Capital Expenditure	0	0	0	0
Total Expenditure of Programme	76,996,668	84,530,585	79,306,568	81,685,765
PROGRAMME 4: POLICY PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
(1) Current Expenditure	445,569,469	445,569,469	458,936,553	472,704,650
Compensation to employees	176,123,787	181,801,187	181,407,501	186,849,726
Use of goods and services	156,794,000	153,916,600	161,497,820	166,342,755
Acquisition of Non-Financial Assets	11,000,000	8,000,000	11,330,000	11,669,900
Other current	101,651,682	101,851,682	104,701,232	107,842,269
(2) Development Expenditure	122,283,800	151,549,218	128,397,990	134,817,890
Other development	122,283,800	151,549,218	128,397,990	134,817,890
Total Expenditure of Programme	567,853,269	597,118,687	587,334,543	607,522,539
TOTAL EXPENDITURE BY PROGRAMME	1,175,752,487	1,205,017,905	1,213,470,737	1,252,442,819



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

Office of the Speaker Headquarters			
Sub-Item Code	Sub-Item Description	Printed Estimates 2023/2024	Revised Estimates 2023/2024
2210101	Electricity Expenses	130,000	130,000
2210102	Water and sewerage charges	70,000	70,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000
2210302	Accommodation- Domestic Travel	3,000,000	3,000,000
2210303	Daily Subsistence Allowance	3,500,000	3,500,000
2210304	Sundry Items (e.g. airport tax, taxis etc...)	1,500,000	1,500,000
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000
2210402	Accommodation	1,000,000	1,000,000
2210403	Daily Subsistence Allowance	1,500,000	1,500,000
2210404	Sundry Items (e.g. airport tax, taxis etc...)	500,000	500,000
2210602	Payments of Rents-Residential	900,000	900,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000
2211399	Other Operating Expenses	1,200,000	1,200,000
2710103	Gratuity	500,000	500,000
	Net Expenditure Sub-Head	19,500,000	19,500,000
201	County Legislature Headquarters		
2110105	Basic Salaries - County Assembly members	72,515,556	74,436,732
2110201	Contractual Employees	59,712,348	67,246,265
2110301	House Allowance (Other Allowances)	31,692,000	33,480,000
2110312	Responsibility Allowance	15,636,000	15,972,000
2110314	Transport Allowance (Mileage)	49,784,452	49,784,452
2110328	Sitting Allowances (plenary and committees)	56,659,200	56,659,200
2110405	Telephone Allowance	3,456,000	3,456,000
2120199	Employer Contributions to Compulsory NSSF	0	738,720
2120399	Employer Contributions to Social Security	0	3,804,787



Funds and Schemes (Housing Levy)			
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	7,000,000
2210302	Accommodation	8,500,000	6,500,000
2210303	Daily Subsistence Allowance	9,000,000	6,000,000
2210304	Sundry Items (e.g. airport tax, taxis etc...)	1,000,000	1,000,000
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000
2210402	Accommodation	3,000,000	2,000,000
2210404	Sundry Items (e.g. airport tax, taxis etc...)	500,000	500,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	3,500,000	1,500,000
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	1,000,000
2210704	Hire of Training Facilities and Equipment	500,000	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	3,500,000	1,000,000
2210901	Group Life Insurance including WIBA	1,000,000	1,000,000
2210910	Medical Insurance	22,000,000	22,000,000
2211304	Medical Expenses	1,500,000	1,500,000
2211325	Ward Office Expenses (Rent & other operating Expenses)	17,284,320	17,284,320
2211399	Other Operating Expenses	500,000	500,000
2210701	Weekly Claim on mileage	0	0
2620184	Contribution to Other County Assembly Associations (CAF, SOCATT, CASA, etc.)	8,300,000	8,300,000
2710103	Refund Exgratia and other service gratuities	22,911,342	22,911,342
4110405	Car Reimbursement for Members	119,448,000	119,448,000
Net Expenditure of Sub-Head		528,399,218	528,521,818
301	Committee Services Headquarters		
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc.)	12,000,000	12,000,000
2210302	Accommodation- Domestic Travel	12,000,000	12,000,000
2210303	Daily Subsistence Allowance	12,000,000	12,000,000
2210304	Sundry Items (e.g. airport tax, taxis etc...)	1,000,000	1,000,000
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000



2210402	Accommodation	2,000,000	2,000,000
2210403	Daily Subsistence Allowance	7,000,000	7,000,000
2210404	Sundry Items (e.g. airport tax, taxis etc...)	1,000,000	1,000,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	3,000,000	3,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	1,500,000	1,500,000
2210704	Hire of Training Facilities and Equipment	500,000	500,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000
2210802	Boards, Committees Conferences and seminars	3,000,000	3,000,000
Net Expenditure of Sub-Head		60,000,000	60,000,000
401	County Assembly Service Board Headquarters		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000
2210303	Daily Subsistence Allowance	2,500,000	2,500,000
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000
2210402	Accommodation	1,500,000	1,500,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000
2210809	County Assembly Service Board Allowances	5,184,000	5,184,000
Net Expenditure of Sub-Head		16,434,000	16,434,000
501	Office of the Clerk Headquarters		
2110116	Basic Salaries - County Assembly	86,335,680	88,881,480
2110299	Basic Salaries - Temporary staff	19,272,420	21,187,364
2110301	House Allowance	21,900,000	21,900,000
2110302	Honoraria	2,387,735	1,801,709
2110303	Acting Allowance	500,000	500,000
2110310	Top up Allowance (Leave Arrears)	3,500,000	2,500,000
2110312	Responsibility Allowance	2,500,000	2,500,000
2110313	Entertainment Allowance	780,000	780,000
2110314	Transport Allowance		9,156,000



		9,156,000	
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	7,141,800	7,141,800
2110403	Refund of Medical Expenses-Ex-Gratia	250,000	250,000
2110405	Telephone Allowance	1,932,000	1,932,000
2120101	Employer Contributions to National Social Security Fund	2,199,200	2,199,200
2120301	Employer Contributions to Private Social Security Funds and Schemes	16,441,752	17,349,912
2120399	Employer Contributions to Social Security Funds and Schemes (Housing Levy)	0	1,894,522
2210101	Electricity Expenses	900,000	900,000
2210102	Water and sewerage charges	500,000	500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210202	Internet Connections	20,000	20,000
2210203	Courier and Postal services	240,000	240,000
2210299	Other Communication Supplies and Services (Bulk SMS)	50,000	50,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,000,000
2210302	Accommodation- Domestic Travel	7,000,000	7,000,000
2210303	Daily Subsistence Allowance	8,000,000	8,000,000
2210304	Sundry Items (e.g. airport tax, taxis etc...)	8,000,000	8,000,000
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000
2210402	Accommodation	3,000,000	3,000,000
2210403	Daily Subsistence Allowance	2,000,000	2,000,000
2210404	Sundry Items (e.g. airport tax, taxis etc...)	1,500,000	1,500,000
2210502	Publishing and Printing Services	1,500,000	1,500,000
2210503	Subscriptions to Newspapers, magazines and Periodicals	100,000	100,000
2210504	Advertising, Awareness and Publicity campaigns	1,200,000	1,200,000
2210506	Purchase of curios (Gifts)	250,000	250,000
2210599	Other Expenses on printing, advertising and		



	Information Supplies Services	500,000	500,000
2210604	Hire of Transport, Equipment, Plant and Machinery	1,500,000	1,500,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	3,500,000	3,500,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,500,000	2,500,000
2210703	Production and printing of training materials	500,000	500,000
2210711	Tuition Fees	500,000	500,000
2210713	Physical Fitness and Aptitude Assessment Training (County Assemblies Sports Association)	8,000,000	8,000,000
2210799	Other Training Expenses	1,500,000	1,500,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,000,000
2210802	Boards, Committees, Conferences and Seminars	5,000,000	5,000,000
2210899	Other Hospitality Supplies (Assembly Cafeteria)	250,000	250,000
2210901	Staff Group Life Insurance/WIBA	1,000,000	1,000,000
2210904	Motor Vehicles, Office Equipment and Machinery Insurance	1,200,000	1,200,000
2210910	Medical Insurance including personal Accident	10,500,000	10,500,000
2211009	Education and Library Supplies	500,000	500,000
2211011	Purchase/Production of Photographic/Audiovisual Materials	500,000	500,000
2211016	Purchase of Uniforms and Clothing – Staff	2,000,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.	1,000,000	1,000,000
2211102	Supplies and Accessories for computers and printers	2,000,000	2,000,000
2211103	Sanitary and Cleaning materials supplies and services	2,500,000	2,500,000
2211199	Other Office and General Supplies	250,000	250,000
2211201	Refined Fuel and Lubricants for transport	4,000,000	4,000,000
2211204	Other fuels	500,000	500,000
2211301	Bank Charges	200,000	200,000
2211305	Contracted Guards and Cleaning Services	6,000,000	6,000,000
2211306	Subscriptions to professional bodies	200,000	200,000
2211308	Legal Fees	10,000,000	9,000,000
2211310	Contracted Professional Services	7,000,000	7,000,000



2211320	Larvlac Support	500,000	500,000
2211322	Binding of Records	100,000	100,000
2211399	Corporate Social Responsibility	500,000	500,000
2211399	Other Operating Expenses	1,200,000	1,200,000
2220101	Routine Maintenance Expenses - Motor Vehicles	4,000,000	3,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000
2220202	Maintenance of Office Furniture & Equipment	100,000	100,000
2220205	Maintenance of buildings & stations (non-residential)	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
3111001	Purchase of Office Furniture & Fittings	4,000,000	3,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	4,000,000	3,000,000
3111004	Purchase of exchange and other communication equipment	1,000,000	500,000
3111008	Purchase of Printing Equipment	1,000,000	500,000
3111108	Purchase of Police and Security Equipment	500,000	500,000
3111112	Purchase of Software	500,000	500,000
4110202	Fringe Benefit Tax	9,000,000	9,000,000
4110403	Housing Loans to Public Servants	101,651,682	101,851,682
Net Expenditure of Sub-Head		429,135,469	429,012,869
Total Expenditure of Vote		1,053,468,687	1,053,468,687
Development Vote			
Sub-Item Code	Sub-Item Description	Approved Estimates 2023/2024	Revised Estimates 2023/2023
3110201	Completion of Phase I of Speaker's Residence	0	24,899,428
3110201	Construction of Speaker's Residence (Phase II including Civil Works)	10,000,000	10,000,000
3110202	Construction of MCA Ward Offices	80,000,000	80,000,000
3110299	Renovation of Drainage Works	3,283,800	3,283,800
3110302	Refurbishment of Non-Residential Buildings (Overall renovation of the Assembly)	5,000,000	5,000,000



3110201	Completion of New Committee Rooms	0	2,365,990
3110399	Refurbishment of Existing Committee Rooms	9,000,000	9,000,000
3110699	Installation of CCTV within the Assembly	5,000,000	5,000,000
3110699	Upgrading of ICT Infrastructure	10,000,000	12,000,000
Net Expenditure of Capital Sub-Head		122,283,800	151,549,218
TOTAL BUDGET		1,175,752,487	1,205,017,905



VOTE 5124: HOMA BAY MUNICIPAL BOARD

A. VISION

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

B. MISSION

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

C. CONTEXT FOR BUDGET REVISION

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

During the FY 2022/23, the entity has been able to completed the construction of ABSA bank Junction to Health Head Quarters to St Paul's Hospital Road, continue with renovation of the Homa Bay bus park and fencing Homa Bay Municipal Market and constructed a Canopy to improve the Homa Bay Municipal Market by providing a much-needed shade for the traders.

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

In the FY 2023/24, the Board's Printed Allocation totaled to KSh. 48,058,993 which includes KSh. 28,808,993 for recurrent and KSh. 19,250,000 for development purposes. From the Revised Estimates of KSh. 49,253,552 the Board was allocated KSh. 28,808,993 and KShs. 20,444,559 for recurrent expenditure and development expenditure respectively to continue:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Remuneration of staff at KShs. 22,945,272; and general operations at KShs. 5,863,721
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards acquisition and development for Dumpsite at KShs. 11,000,000 and KShs. 1,194,559 for KUSP-UDG whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition and development of cemetery at KShs. 8,250,000.

D. PROGRAMMES AND THEIR OBJECTIVES



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

E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME, FY 2023/24-2024/25 (KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: Planning, Finance and Administrative Support Services	27,969,896	28,808,993	28,808,993	33,793,263
CP2: Public Works and Infrastructure Improvement Services	29,624,783	11,000,000	12,194,559	12,804,287
CP3: Housing and Urban Development Services	-	8,250,000	8,250,000	8,662,500
Total	57,594,679	48,058,993	49,253,552	55,260,050

F. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2024/25 (KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	-	-	-	-
CSP 1.2: Personnel remuneration and development services	27,969,896	22,945,272	22,945,272	33,793,263
CSP 1.3 Financial management services	-	5,863,721	5,863,721	-
Total Expenditure of CP1	27,969,896	28,808,993	28,808,993	33,793,263
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services	-	-	1,194,559	1,254,287
CSP 2.2: Public facilities improvement services	29,624,783	-	-	-
CSP 2.3: Environmental improvement services	-	11,000,000	11,000,000	11,550,000
Total Expenditure of CP2	29,624,783	11,000,000	12,194,559	12,804,287
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 3.1: Social outreach and engagement services	-	-	-	-
CSP 3.2: Neighborhood planning and development services	-	8,250,000	8,250,000	8,662,500
CSP 3.3: Workforce development and enterprise support services	-	-	-	-
Total Expenditure of CP3	-	8,250,000	8,250,000	8,662,500



Total Vote	57,594,679	48,058,993	49,253,552	55,260,050
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G. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2024/25 (KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Estimates	27,969,896	28,808,993	28,808,993	33,793,263
Compensation to Employees	21,135,361	22,945,272	22,945,272	23,633,630
Use of Goods and Services	6,834,535	5,863,721	5,863,721	10,159,633
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimates	29,624,783	19,250,000	20,444,559	21,466,787
Acquisition of Non-Financial Assets	-	19,250,000	19,250,000	20,212,500
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	29,624,783	-	1,194,559	1,254,287
Total of Vote	57,594,679	48,058,993	49,253,552	55,260,050

H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2024/25 (IN KSH.)

CPI: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Estimates	27,969,896	28,808,993	28,808,993	33,793,263
Compensation to Employees	21,135,361	22,945,272	22,945,272	23,633,630
Use of Goods and Services	6,834,535	5,863,721	5,863,721	10,159,633
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimates	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme	27,969,896	28,808,993	28,808,993	33,793,263
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
Current Estimates	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimates	29,624,783	11,000,000	12,194,559	12,804,287



Acquisition of Non-Financial Assets	-	11,000,000	11,000,000	11,550,000
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	29,624,783	-	1,194,559	1,254,287
Total of Programme	29,624,783	11,000,000	12,194,559	12,804,287
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
Current Estimates	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimates	-	8,250,000	8,250,000	8,662,500
Acquisition of Non-Financial Assets	-	8,250,000	8,250,000	8,662,500
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme	-	8,250,000	8,250,000	8,662,500
Total Expenditure	57,594,679	48,058,993	49,253,552	55,260,050

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

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Printed Targets 2023/2024 (Baseline)	Revised Targets 2023/2024	Projected Targets 2024/25
SP 1.1: Policy and Planning Services	HBM	Appropriate Policies and Plans developed	Number of Policies and Plans developed	0	1	1
SP1.2: General Administration and Support Services	HBM	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%	100%
	HBM	Public Forum reached with necessary services	Number of public fora held	5	2	3
	HBM	Field visits conducted	Number of backstopping missions conducted	15	25	30
SP2.1 Transport and Infrastructure Improvement	HBM	Improvement of roads to Bitumen Standards	Number of Km of roads improved to Bitumen standards	9Km	15Km	20Km
SP 2.2: Public Facilities Improvement	HBM	Improvement of Public Facilities	No. of Public facilities improved operationalized	2	0	3
SP 2.3: Environmental Improvement Services	HBM	Purchase of land for relocation of sewerage	Acreage of Land Purchased for relocation of Sewerage	0	19	0
	HBM	Purchase and development of land for dumpsite	Acreage of Land purchased and developed for dumping site	0	3	0
	HBM	Beautification of the Municipality	% of civil works done in painting, planting of trees, other plants, trees, grass, flowers and landscaping	0%	0%	30%
SP3.1 Neighbourhood Planning and Development Service	HBM	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	3	0



**J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/24
(KSH.)**

VOTE 5124: RECURRENT VOTE

Sub-Item Code	Sub-Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
2110101	Basic Salaries- Civil Services	22,405,272	22,405,272
2110202	Casual Wages	540,000	540,000
Sub - Total		22,945,272	22,945,272
2210101	Electricity	48,000	48,000
2210102	Water and Sewerage Charges	42,000	42,000
2210201	Telephone, Telex, Mobile Phone Services	20,000	20,000
2210202	Internet Connection	84,000	84,000
2210301	Travel Costs (airline, Bus, Railways, mileage allowance etc.)	750,950	750,950
2210302	Accommodation- Domestic Travel	150,000	150,000
2210303	Daily Subsistence Allowance	1,567,180	1,567,180
2210309	Field Allowance	50,000	50,000
2210502	Publishing and printing services	45,000	45,000
2210504	Advertising	46,000	46,000
2210711	Tuition fees	98,184	98,184
2210801	Catering Services	296,500	296,500
2210809	Board Sitting Allowances	700,000	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	470,882	470,882
2211102	Supply of Accessories for computers and printers	167,378	167,378
2211103	Sanitary and Cleaning materials	59,267	59,267
2211299	Refined fuels and Lubricants	175,000	175,000
3111001	Purchase of Office Furniture and Fittings	518,380	518,380
3111002	Purchase of Computers, Printers and Other IT Equipment	575,000	575,000
Total		5,863,721	9,863,721
Totals for Vote R5124		28,808,993	28,808,993

VOTE 5124: DEVELOPMENT VOTE

Sub-Item Code	Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
3130101	Acquisition of Land for Dump site	11,000,000	11,000,000
3110599	Acquisition of Land for Sewerage Relocation	8,250,000	0
3111504	Renovation of Homa Bay Market	-	1,194,559
3130101	Acquisition of Land for Cemetery	-	8,250,000
Total for vote D5124		19,250,000	20,444,559
TOTAL EXPENDITURE FOR VOTE 5124		48,058,993	49,253,552



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

A. VISION

Vision: An innovative, commercially oriented and modern agriculture and livestock development

B. MISSION

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

C. CONTEXT FOR BUDGET REVISION

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

Performance Overview

During the FY 2022/23 the department was allocated a final revised total of KSh. 711,692,446 out of which KSh. 518,575,893 was for development and KSh. 193,116,553 was for recurrent expenditures. The entity has been able to complete the construction of Post-Harvest Grain Handling store at Kigoto; increase agricultural productivity and food security through modernized farming techniques and technologies; strengthen animal health and disease control measures leading to improved livestock productivity; enhance access to markets and value chains for smallholder farmers; promote sustainable land use practices and natural resource management, reducing environmental degradation; support research and development to enhance the competitiveness and resilience of the agriculture and livestock sectors; support registration of 140,000 farmers for the government subsidized fertilizer programme; distribute 183 tons of seeds to 75,000 beneficiaries and procure 4 tractors to provide subsidized ploughing.

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

Going forward, in bid to address these challenges, the Department shall: prioritize projects and programs of great impact to the residents; develop policies that will instill penalties; budget for pending bills and promote prompt payment on a First In First Out (FIFO) method; develop reliable linkages to markets access; leverage Public-Private Partnerships to develop alternatives to purely public and philanthropic investments; promote awareness of drought-



resistant crops to enhance food production and encourage environmentally friendly farming practices.

Revision Context

For the FY 2023/24, the Original Budget totaled to KSh. 691,599,793 consisting of KSh. 218,133,168 for recurrent expenses and KSh. 473,466,625 for development expenses. From the revised, the Department has been allocated a total of KSh. 739,724,090. This includes KSh. 218,133,168 recurrent and KSh. 521,590,922 development expenditures to achieve the department's mandates for specific programmes and achieve desired outcomes:

- a) Under the *Policy, Planning, General Administration and Support Services*, the department has provided for remuneration of staff at KSh. 190,553,525, routine operations at KSh. 19,389,822 and KSh. 8,189,822 for Agriculture and Livestock Divisions respectively that shall be used also to formulate of County Extension Strategy and Capacity Building of Staff.
- b) Under the *Crop Development Services*; the Investments would be directed in agribusiness development, and value chain development to promote the transformation of agricultural products into value-added products at KSh. 10,500,000. Main focus being mainly promotion of TIMPs targeting Horticulture, Avocado and Rice along Oluch Kimira; and enhancement of Cotton farming by registering farmers countywide.
- c) Under the *Food Security Enhancement Services*, the Department plans to invest in agricultural extension services and advisory systems to provide farmers with technical guidance, information on market trends, and access to inputs, enabling them to make informed decisions and adopt best practices by promoting farm input subsidy program at KSh 208,917,803; initiating preliminary works on the County Agricultural Training Centre at KSh. 3,257,234; and carrying out an Agricultural show at KSh. 10,000,000. Furthermore, the department shall also implement National Agricultural Value Chain Development Project (NAVCDP) at KSh. 255,000,000 and Agriculture Sector Development Support Programme (ASDSP) at KSh. 4,159,580.
- d) Under the *Livestock Development Services*, the Department shall invest in livestock infrastructure development system services at KSh. 5,000,000 by constructing Oyugis Slaughter House and renovating Homa Bay Slaughter House. Moreover, investment in livestock health and pest management at KSh. 5,432,625 is also a priority where vaccines for at least 500 animals shall be provided and 2No. Cattle auction ring being established at KSh. 5,000,000. finally, the department plans to promote livestock value chain at a cost of KSh. 14, 323,680

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVE
Policy, Planning, General Administration and Support Services	To create an enabling environment for the sector to develop including increased investment in the sector and to improve service delivery and coordination of sector functions, programmes and activities
Crop, Land and Agribusiness Development Services	To increase agricultural productivity and output
Food Security Enhancement Services	To enhance food and nutritional security through increased agricultural productivity and output



Livestock Services	Development	To promote, regulate and facilitate livestock production for socio-economic development and industrialization
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E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY2023/24	Projected Estimates FY 2024/25
P1: Policy, Planning, General Administration and Support Services	197,611,284	218,133,168	218,133,168	224,677,163
P2: Crop, Land and Agribusiness Development Services	444,365,080	10,500,000	10,500,000	11,025,000
P3: Food Security Enhancement Services	46,934,747	442,394,000	481,334,617	464,513,700
P4: Livestock Development Programme	200,000	20,572,625	29,756,305	21,601,256
Total Expenditure	689,111,111	691,599,793	739,724,090	721,817,119

F. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2024/25 (KSH.)

Sub-Programme	Revised Estimates III 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CPI: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES				
CSP 1.1: Policy and Planning Services	-	4,105,600	4,105,600	4,228,768
CSP 1.2: General Administration and Support Services	197,611,284	214,027,568	214,027,568	220,448,395
Total Expenditure of CPI	197,611,284	218,133,168	218,133,168	224,677,163
CSP2: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES				
CSP 2.1: Crop Development Services	5,670,300	10,500,000	10,500,000	11,025,000
CSP 2.2: Agribusiness Development Services	16,422,080	-	-	-
CSP 2.3: Land Development Services	-	-	-	-
SP 2.4: National Agriculture Rural Inclusive Growth	293,257,837	-	-	-
SP 2.5: Agriculture Sector Development Support Programme	54,014,863	-	-	-
SP 2.6: National Value Chain Project	75,000,000	-	-	-
Total Expenditure of CP2	444,365,080	10,500,000	10,500,000	11,025,000
CP 3: FOOD SECURITY ENHANCEMENT SERVICES				
CSP 3.1: Farm Input Access Services	42,372,030	43,000,000	208,917,803	45,150,000
CSP 3.2: National Agriculture Rural Inclusive Growth	-	120,477,186	0	126,501,046
CSP 3.3: Agriculture Sector Development Support Programme	-	10,659,580	4,159,580	11,192,559
SP 3.4: National Value Chain Project	-	255,000,000	255,000,000	267,750,000



CSP 3.5: Sub Sector Infrastructure Development Services	4,562,717	13,257,234	13,257,234	13,920,095
Total Expenditure of CP3	46,934,747	442,394,000	481,334,617	464,513,700
CP4: LIVESTOCK DEVELOPMENT PROGRAMME				
SP 4.1: Livestock Improvement and Development	31,050,000	5,140,000	0	5,397,000
SP 4.2: Livestock Value Chain Support Project	0	0	14,323,680	0
SP 4.3: Livestock Infrastructure Development Services	19,495,000	5,000,000	5,000,000	5,250,000
SP 4.4: Livestock Health and Disease Management	25,072,625	10,432,625	10,432,625	10,954,256
Total Expenditure of CP4	75,617,625	20,572,625	29,756,305	21,601,256
TOTAL DEPARTMENT EXPENDITURE	444,481,668	691,599,793	739,724,090	721,817,119

G. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2024/25 (KSH.)

Economic Classification	Revised Estimates III FY2022/23	Printed Estimates FY 2023/24	Revised Estimates FY2023/24	Projected Estimates FY 2024/25
Current Expenditure	197,611,284	218,133,168	218,133,168	224,677,163
Compensation to Employees	187,681,468	190,553,525	190,553,525	196,270,131
Use of Goods and Services	9,929,816	24,779,643	24,779,643	25,523,032
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	2,800,000	2,800,000	2,884,000
Capital Expenditure	491,499,827	473,466,625	521,590,922	497,139,956
Acquisition of non-financial assets	58,994,110	62,572,625	208,917,803	65,701,256
Capital Transfers to Agencies	-	1,500,000	0	1,575,000
Other Development	432,505,717	409,394,000	312,673,119	429,863,700
Total Expenditure by Vote	689,111,111	691,599,793	739,724,090	721,817,119

H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2024/25 (IN KSH.)

Economic Classification	Revised Estimates III FY2022/23	Printed Estimates FY 2023/24	Revised Estimates FY2023/24	Projected Estimates FY 2024/25
CP 1: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	197,611,284	218,133,168	218,133,168	224,677,163
Compensation to Employees	187,681,468	190,553,525	190,553,525	196,270,131
Use of Goods and Services	9,929,816	24,779,643	24,779,643	25,523,032
Acquisition of Non-Financial Assets	-	-	-	-



Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	2,800,000	2,800,000	2,884,000
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme 1	197,611,284	218,133,168	218,133,168	224,677,163
CP 2: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	444,365,080	10,500,000	10,500,000	11,025,000
Acquisition of non-financial assets	16,422,080	10,500,000	10,500,000	11,025,000
Capital Transfers to Agencies	-	-	-	-
Other development	427,943,000	-	-	-
Total Expenditure by Programme 2	444,365,080	10,500,000	10,500,000	11,025,000
CP 3: FOOD SECURITY ENHANCEMENT SERVICES				
Current Expenditure	-	-	0	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	46,934,747	442,394,000	481,334,617	464,513,700
Acquisition of non-financial assets	42,372,030	43,000,000	208,917,803	45,150,000
Capital Transfers to Agencies	-	-	0	-
Other development	4,562,717	399,394,000	272,416,814	419,363,700
Total Expenditure by Programme 3	46,934,747	442,394,000	481,334,617	464,513,700
CP 4: LIVESTOCK DEVELOPMENT PROGRAMME				
Current Expenditure	-	-	0	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	200,000	20,572,625	29,756,305	21,601,256
Acquisition of non-financial assets	200,000	9,072,625	9,072,625	9,526,256



Capital Transfers to Agencies	-	1,500,000	0	1,575,000
Other development	-	10,000,000	20,683,680	10,500,000
Total Expenditure by Programme 4	200,000	20,572,625	29,756,305	21,601,256
TOTAL EXPENDITURE	689,111,111	691,599,793	739,724,090	721,817,119

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

Programme	Delivery Unit	Key Outputs	Key performance indicators	Printed Target 2023/24	Revised Target 2023/24	Projected Target 2024/25
PROGRAMME 1: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES						
SP 1.1: Policy and Planning Services	Administration	Appropriate Policies and Plans developed	No. of Policies and Plans developed	1	1	2
SP 1.2: General Administration and Support Services	Administration	Departmental administration undertaken effectively	No of staff paid salary on time	All staff members	All staff members	All staff members
		Staff salaries/ insurance/ cover and pension paid/ remitted on time	No. of staff under suitable medical cover	All staff members	All staff members	All staff members
PROGRAMME 2: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES						
SP 2.1: Crop Development Services	Agriculture	5% Increase in yields and area of fruits (mangoes), cotton, maize and sorghum	No. of farmers issued with seeds and fertilizers	120	120	144
			No. model farms established and being used to transfer technologies	40	40	40
			Acres of crops established	40	40	58
SP 2.2: Agribusiness Development Services	Agriculture	Farmers imparted with modern farming technologies.	No. of vulnerable/poor farmers issued with seed and fertilizer.	8,000	8,000	8,000
			Agricultural fairs successfully conducted	0	0	1
		Enhanced food security	Tons of seed and fertilizer issued to selected farmers	200	200	200
		Enhanced food security	No. of cotton cooperative societies supported with hybrid cotton seeds and insecticides	0	0	2
SP 2.3: Land Development Services	Agriculture	Increased area of land opened for crop and animal production	No. of tractors acquired and functioning	0	0	8
			No. of farmers trained on water harvesting for vegetables production	0	0	800
			No. of households harvesting run off in small water pans and using for vegetable production.	0	0	1
PROGRAMME 3: FOOD SECURITY ENHANCEMENT SERVICES						
SP 3.1: Farm Input Access Services	Agriculture	Increased access to farm inputs	No. of households accessing fertilizers each for 0.25 acres farm	2,000	2,000	2,000



			No. of acres of cereals, made up of 1500 acres sorghum and 1500 acres maize	0	0	1,000
			No. of acres of sugar cane established	0	0	100
SP 3.2: National Agriculture Rural Inclusive Growth	Agriculture	Increased production of Banana, Cotton	No. of wards supported by Banana, Cotton, Dairy and Local chicken value chains	20	20	20
SP 3.3: Agriculture Sector Development Support Programme	Agriculture	Support to Sorghum, Fish and Local chicken value chains – countywide	Support to Sorghum, Fish and Local chicken value chains – countywide	40	40	40
SP 3.4: Sub-sector Infrastructure Development Services	Agriculture	Improved storage and marketing of grain produced in the county	No. of complete grain storage facilities established	1	1	1
PROGRAMME 4: LIVESTOCK DEVELOPMENT SERVICES						
SP4.1: Livestock Improvement and Development	Livestock	Increased dairy goat, sheep, cattle, honey and poultry production	No. of cross breed goats & sheep kept by farmers	0	0	100
			No. of animals inseminated	800	800	1000
			No. of poultry kept by farmers for commercial purpose	0	0	72
			No. of doses of hormones for cross breed goats & sheep distributed to farmers	0	0	200
			liters of liquid nitrogen distributed to farmers	0	0	1,000
			No. of honey handling equipment distributed	0	0	9
SP4.2: Livestock Products Value Addition and Marketing	Livestock	Improved hygienic conditions in slaughter houses	No. of slaughter houses renovated	2	2	2
			No. of Environmental Audits conducted for slaughter houses	1	1	2
		Improved animal sale yards	No. of sale yards constructed/ repaired	0	0	2
SP4.3: Livestock Health and Disease Management	Livestock	Increased livestock production for food security	No. of vaccines procured	10	10	10
			Cattle Auction Ring	No. of Cattle Ring Established	3	3
		Increased livestock production for food security	No. of traps and targets procured	50	50	100
			Amount (in liters) of trypanocidals and insecticides procured	250	250	250

J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/24 (KSH.)

RECURRENT VOTE: R5125

AGRICULTURE DIVISION

Item Code	Item Name/Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
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2110101	Basic Salary	190,553,525	190,553,525
2210101	Electricity	50,000	50,000
2210102	Water & Sewerage Charges	50,000	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000
2210202	Internet Connections	120,000	120,000
2210203	Courier and Postal Services	10,000	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,360,000	1,360,000
2210302	Accommodation - Domestic Travel	750,000	750,000
2210303	Daily Subsistence Allowance	2,925,400	2,925,400
2210502	Publishing and Printing Services	250,000	250,000
2210503	Subscriptions to Newspapers, Magazines and Periodical	25,000	25,000
2210504	Advertising, awareness and publicity campaigns	500,000	500,000
2210505	Trade Shows and Exhibitions	3,000,000	3,000,000
2210604	Hire of transport	50,000	50,000
2210701	Travel Allowance	1,100,000	1,100,000
2210702	Remuneration of Instructors and Contract Based Training Services	50,000	50,000
2210704	Hire of Equipment, training facility, Plant and Machinery	50,000	50,000
2210710	Accommodation-allowance	500,000	500,000
2210801	Catering services, receptions, accommodation, seminars	250,000	250,000
2210802	Boards, Committees, Conferences and Seminars	425,000	425,000
2210809	Board Allowance	100,000	100,000
2210901	Group Personal Insurance	0	0
2211007	Purchase of Agriculture Materials and Veterinary Equipment	500,000	500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	700,000	700,000
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	1,439,222	1,439,222
2210904	Motor Vehicle Insurance	600,000	600,000
2211301	Bank Service Commission and Charges	35,000	35,000
2211310	Contracted Professional Services	1,000,000	1,000,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	1,200,000	1,200,000
2220201	Maintenance of plant, machinery and equipment	800,000	800,000
2220202	Maintenance of office Furniture and Equipment	75,000	75,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	350,000	350,000
2220210	Maintenance Computers, Software and Networks	200,000	200,000
3111001	Purchase of Office Furniture and Fittings	100,000	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	600,000	600,000
	Sub Total	19,389,622	19,389,622
LIVESTOCK DIVISION			
2210101	Electricity	50,000	50,000
2210102	Water & Sewerage Charges	50,000	50,000



2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000
2210202	Internet Connections	120,000	120,000
2210203	Courier and Postal Services	10,000	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000
2210302	Accommodation - Domestic Travel	750,000	750,000
2210303	Daily Subsistence Allowance	1,300,000	1,300,000
2210502	Publishing and Printing Services	150,000	150,000
2210503	Subscriptions to Newspapers, Magazines and Periodical	25,000	25,000
2210504	Advertising, awareness and publicity campaigns	250,000	250,000
2210604	Hire of transport	50,000	50,000
2210701	Travel Allowance	500,000	500,000
2210702	Remuneration of Instructors and Contract Based Training Services	50,000	50,000
2210704	Hire of Equipment, training facility, Plant and Machinery	50,000	50,000
2210710	Accommodation-allowance	500,000	500,000
2210801	Catering services, receptions, accommodation, seminars	250,000	250,000
2211007	Purchase of Agriculture Materials and Veterinary Equipment	400,000	400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	300,000	300,000
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	700,000	700,000
2210904	Motor Vehicle Insurance	99,822	99,822
2211301	Bank Service Commission and Charges	35,000	35,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	1,100,000	1,100,000
2220202	Maintenance of office Furniture and Equipment	125,000	125,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	250,000	250,000
2220210	Maintenance Computers, Software and Networks	50,000	50,000
3111001	Purchase of Office Furniture and Fittings	100,199	100,199
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	200,000
	Sub Total	8,190,021	8,190,021
	TOTAL RECURRENT	218,133,168	218,133,168

DEVELOPMENT VOTE: D5125

Item Code	Item Name/Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
P 2: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES			
2211007	Agricultural materials, Supplies & Small Equipment	10,500,000	10,500,000
	Total Estimates P2	10,500,000	10,500,000
P 3: FOOD SECURITY ENHANCEMENT PROGRAMME			
2211199	Purchase of satisfied seeds	43,000,000	208,917,803



2640503	Capital Grants and Transfers (NARIGP)	120,477,186	0
2640503	Capital Grants and Transfers (NAVCDP)	255,000,000	255,000,000
2640503	Capital Grants and Transfers (ASDSP)	10,659,580	4,159,580
3110504	Other Infrastructure and Civil Works (ATC)	3,257,234	3,257,234
3110504	Other Infrastructure and Civil Works	10,000,000	10,000,000
	Total Estimates P3	442,394,000	481,334,617
P 4: LIVESTOCK DEVELOPMENT SERVICES			
2211007	Agricultural Materials, Supplies and Small Equipment (AI)	3,640,000	0
2211026	Purchase of Vaccines and Sera	5,432,625	5,432,625
2640503	Value chain support project for Livestock	-	14,323,680
3110504	Other Infrastructure and Civil Works (Cattle auction ring)	5,000,000	5,000,000
3110504	Other Infrastructure and Civil Works (Slaughter House)	5,000,000	5,000,000
3110704	Purchase of Motorcycles	1,500,000	0
	Total Estimates P4	20,572,625	29,756,305
TOTAL DEVELOPMENT VOTE		473,466,625	521,590,922
GRAND TOTAL		691,599,793	739,724,090



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

A. VISION

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

B. MISSION

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

C. CONTEXT OF BUDGET REVISION

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

To accomplish its mandate, allocation of the department was KSh. 213,221,676 including KSh. 144,121,334 for development and KSh. 69,100,342 for recurrent expenditures in the Revised Estimates budget for the FY 2023/2024. Under Culture and Creative Sector, the department is to promote cultural practices and initiated the development of a Cultural Center at Ndiru Kagan. Under the section of Social Services and Women Empowerment, the department undertake teenage pregnancy campaigns in the county, Sensitize the public on Sexual Gender Based Violence, undertaking women empowerment programs and the Launch of SGBV Policy. Under Management and Development of Sports and Sports Facilities programme, the department has seen the construction of the Homa Bay County Stadium to 95% completion status and sports talent development programs.

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

Major Services/Output to be provided in MTEF Period FY 2023/2024

For the FY 2023/24, total allocation of the department is KSh. 229,299,742 consisting of KSh. 152,824,776 for recurrent and KSh. 76,474,966 for development purposes. The aim of the department's allocation will be towards achieving the following:



- Under the Policy, Planning and General Administration Services, the department has provided for employee wages totaling KSh. 83,952,751 and total operational and maintenance costs totaling KSh. 21,983,228
- Under the Culture and Creative Sector Development Services, the department provides for cultural and creative activities totaling KSh. 13,557,877. Those activities (especially music, architecture, publishing and cultural heritage development activities) are expected provide outlets of practical, imaginative and creative expression for the various cultural groups in the county.
- Under Social Development and Empowerment Services, the department provides for KSh. 21,409,418. The allocation will be towards working with organizations and institutions that help marginalized groups of Homa Bay to gain resources they need to be empowered to exploit county's social and economic opportunities. The activities will include creating the legal framework for mainstreaming issues of women, youth and people with disability; supporting their hustles; creating platforms that help amplify their voices and enabling them to access economic opportunities.
- Under Management and Development of Sports and Sports Facilities, the department provides for KSh. 21,816,250 for sports management and sports talent development and KSh. 66,580,218 for construction of Phase II of Raila Odinga Stadium and development of Regional Sports Grounds at the Ward level.

D. PROGRAMMES AND OBJECTIVES

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

E. REVISED SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/2024 – 2024/2025 (KSH.)

Programme	Revised Estimate III FY 2022/2023	Printed Estimates FY 2023/2024	Revised Estimates FY 2023/2024	Projected Estimates FY 2024/2025
P1: Policy, Planning and General Administration Services	41,410,342	105,935,979	105,935,979	109,114,058
P2: Culture and Creative Development Services	18,820,000	13,557,877	13,557,877	13,964,613
P3: Social Development and Empowerment Services	23,420,000	21,409,418	21,409,418	22,051,701
P4: Management and Development of sports and sports facilities	129,571,334	88,396,468	88,396,468	91,048,362
Total Expenditure	213,221,676	229,299,742	229,299,742	236,178,734

F. REVISED SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2023/24 – 2024/25 (KSH.)



Programme	Revised Estimate III FY	Printed Estimates FY	Revised Estimates FY 2023/2024	Projected Estimates FY 2024/2025
CPI Programme: Policy, Planning and General Administration services				
SP1.1: General Administration and Support Services	23,385,494	83,952,751	83,952,751	86,471,333
SP 1.2: Policy and Planning Services	18,024,848	21,772,768	21,772,768	22,425,951
SP 1.3: Office Development Operations	-	210,460	210,460	216,774
Sub Total Programme 1	41,410,342	105,935,979	105,935,979	109,114,058
CP 2 Culture and Creative Sector Development Services				
SP 2.1: Creative Economy Development Services	-	3,873,589	3,873,589	3,989,797
SP 2.2: Culture Development and Promotion services	18,820,000	9,684,288	9,684,288	9,974,817
Sub Total Programme 2	18,820,000	13,557,877	13,557,877	13,964,613
CP 3: Social Development and Empowerment Services				
SP 3.1: Gender Mainstreaming and Women Empowerment Services	4,820,000	7,404,418	7,404,418	7,626,551
SP 3.2: Youth Empowerment and Mainstreaming Services	18,600,000	5,432,000	5,432,000	5,594,960
SP 3.3: SGBV Control Services	-	-	-	-
SP 3.4 Disability Mainstreaming Services	-	8,573,000	8,573,000	8,830,190
SP 3.5 Youth and women support grants	-	-	-	-
Sub Total Programme 3	23,420,000	21,409,418	21,409,418	22,051,701
CP 4: Management and Development of Sports and Sports Facilities				
SP 4.1: Sports Infrastructure Development Services	111,121,334	66,580,218	66,580,218	68,577,625
SP 4.2: Sports Management and Talent Development	18,450,000	21,816,250	21,816,250	22,470,738
Sub Total Programme 4	129,571,334	88,396,468	88,396,468	91,048,362
Total Expenditure for Department	213,221,676	229,299,742	229,299,742	236,178,734

G. REVISED SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/2024 (KSH.)

Economic Classification	Revised Estimate III FY 2022/2023	Printed Estimates FY	Revised Estimates FY	Projected Estimates FY 2024/2025
Current Expenditure	69,100,342	152,824,776	152,824,776	157,409,519
Compensation to employees	23,385,494	83,952,751	83,952,751	86,471,333
Use of goods and services	44,214,848	60,033,071	60,033,071	61,834,063
Acquisition of non-financial Assets	-	8,838,954	8,838,954	9,104,123
Transfers to other government Agencies	-	-	-	-
Other recurrent	1,500,000	-	-	-
Capital Expenditure	144,121,334	76,474,966	76,474,966	78,769,215
Acquisition of non-financial assets	132,563,550	210,460	210,460	216,774
Other transfers to government units	-	-	-	-



		-		
Other development	11,557,784	76,264,506	76,264,506	78,552,441
Total Vote (R+D)	213,221,676	229,299,742	229,299,742	236,178,734

II. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/2024 – 2024/2025 (KSH.)

Economic Classification	Revised Estimate III FY 2022/2023	Printed Estimates FY 2023/2024	Revised Estimates FY 2023/2024	Projected Estimates FY
CPI. PROGRAMME: POLICY, PLANNING AND GENERAL ADMINISTRATION SERVICES				
Current Expenditure	41,410,342	105,725,519	105,725,519	108,897,285
Compensation to employees	23,385,494	83,952,751	83,952,751	86,471,333
Use of goods and services	18,024,848	19,996,814	19,996,814	20,596,718
Acquisition of non-financial Assets	-	1,775,954	1,775,954	1,829,233
Transfers to other government Agencies	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	-	-	-	216,774
Acquisition of non-financial assets	-	-	-	216,774
Other transfers to government units	-	-	-	-
Other development	-	-	-	-
Total P1	41,410,342	105,935,979	105,935,979	109,114,058
CP 2 CULTURE AND CREATIVE SECTOR DEVELOPMENT SERVICES				
Current Expenditure	6,377,784	3,873,589	3,873,589	3,989,797
Use of goods and services	6,377,784	3,873,589	3,873,589	3,989,797
Acquisition of non-financial Assets	-	-	-	-
Transfers to other government Agencies	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	12,442,216	9,684,288	9,684,288	9,974,817
Acquisition of non-financial assets	12,442,216	-	-	-
Other transfers to government units	-	-	-	-
Other development	-	9,684,288	9,684,288	9,974,817
Total P2	18,820,000	13,557,877	13,557,877	13,964,613
CP 3: SOCIAL DEVELOPMENT AND EMPOWERMENT SERVICES				
Current Expenditure	7,862,216	21,409,418	21,409,418	22,051,701
Use of goods and services	6,362,216	14,346,418	14,346,418	14,776,811
Acquisition of non-financial Assets	-	7,063,000	7,063,000	7,274,890
Transfers to other government Agencies	-	-	-	-
Other recurrent	1,500,000	-	-	-
Capital Expenditure	15,557,784	-	-	-
Acquisition of non-financial assets	4,000,000	-	-	-
Other transfers to government units	0	-	-	-
Other development	11,557,784	-	-	-
Total P3	23,420,000	21,409,418	21,409,418	22,051,701



CP 4: MANAGEMENT AND DEVELOPMENT OF SPORTS AND SPORTS FACILITIES				
Current Expenditure	13,450,000	21,816,250	21,816,250	22,470,738
Use of goods and services	13,450,000	21,816,250	21,816,250	22,470,738
Acquisition of non-financial Assets	-	-	-	-
Transfers to other government Agencies	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	116,121,334	66,580,218	66,580,218	68,577,625
Acquisition of non-financial assets	116,121,334	-	-	-
Other transfers to government units	-	-	-	-
Other development	-	66,580,218	66,580,218	68,577,625
Total P4	129,571,334	88,396,468	88,396,468	91,048,362
GRAND TOTAL	213,221,676	229,299,742	229,299,742	236,178,734

**I. REVISED SUMMARY OF THE OUTPUTS AND PERFORMANCE INDICATORS,
FY 2023/24 - 2024/25.**

Sub-Programme	Location	Strategic Objectives	Monitor-able/Verifiable Indicators	Base line FY 2021/22	Approved FY 2022/23	Printed FY 2023/24	Revised FY 2023/24	Projected FY 2024/25
CP1: POLICY PLANNING AND GENERAL ADMINISTRATION SERVICES								
Outcome: Efficient Service Delivery and improved standards of living for the vulnerable groups								
SP 1.1 General Administration and Support Services	County	Improve service delivery and coordination of department wide functions and programmes	No of staff trained assets well maintained and in good condition fair and adequate remuneration of staff	All staff	All staff	All staff	All staff	All staff
SP 1.2 Policy and Planning Services	County	To provide strategic direction	No of policies, regulations, laws and procedures enacted	2	2	2	2	2
PROGRAM 2: CULTURAL HERITAGE AND CREATIVE DEVELOPMENT SERVICES								
Outcome: Increased stakeholder's participation in the preservation, development/improvement/ promotion of Cultural Heritage and Creative Development.								
SP2: Cultural Development and Promotion Services	Homa Bay	To preserve promote, market Local heritage, arts and cultural assets for improved earning and economic empowerment	% of participants adopting local cultures	60	80	100	100	100
			No. of Artists show casing the diverse cultures	10	15	20	20	50
			No. of teams visiting and participation in the cultural site	10	15	20	20	50
CP3: SOCIAL DEVELOPMENT AND EMPOWERMENT SERVICES								
SP 3.1 Gender and Women Empowerment	All wards	To mainstream Women in socio economic development activities	No economic development sub committees initiated	16	20	24	24	30
			No. empowered women groups writing fundable proposal	250	270	300	300	500
			No of opportunities for joint ventures identified by women	7	10	14	14	30
SP3.3: Youth Empowerment	All sub Counties	To provide youth with access to	No of youth accessing e-Procurement					



		alternative financial services; empower youth to join the economic mainstream	No of youth Mainstreamed to Employment opportunities	120	700	800	800	2000
SP 3.4: Disability Mainstreaming	All sub-counties	To provide info. and Training about opportunities for the advancement of disadvantaged	No of PLWD Trained	150	200	250	250	500
			No of Participants accessing the 30% AGPO	150	200	250	250	500
		To provide assistive devices to PLWD	No. of assistive devices provided	50	100	200	200	500
CP 4: MANAGEMENT AND DEVELOPMENT OF SPORTS AND SPORTS FACILITIES								
Outcome: Developed and marketed local talents for improved earnings from sport								
SP4.1 Sports Infrastructure development Services	Homa Bay	To reduce revenue leakages during events at the	% of the works done.	10	40	80	80	100
			No of play grounds upgraded	1	1	1	1	5
SP4.2 Sports Management and Talent Development	All Wards	To identify, Develop and market local talents from sports	No of teams facilitated at the ward levels	5	6	8	8	20
			No of teams facilitated to join various leagues	2	4	6	6	15
			No of teams supported with sports equipment/Uniforms	80	100	150	150	300

J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITIES IN FY 2022/2023 (KSH.)

R5126: RECURRENT VOTE

Sub-Item Code	ITEM DESCRIPTION	Printed Estimates FY 2023/24	Revised Estimates FY 23/24
2110101	Basic Salaries -Civil Service	72,185,425	72,185,425
2110301	House Allowance	3,937,800	3,937,800
2110314	Commuter Allowance	4,056,000	4,056,000
2110320	Leave Allowance	391,290	391,290
2120101	Employer Contribution to NSSF	673,920	673,920
2120102	Pension-Lap Fund /Lap Trust	2,708,316	2,708,316
2210101	Electricity Expenses	240,000	240,000
2210102	Water and Sewerage charges	120,000	120,000
2210106	Utilities, supplies - Other	561,750	561,750
2210201	Telephone, Telex, Facsimile	320,000	320,000
2210202	Internet Connections Installation.	200,000	200,000
2210203	Courier and Postal Services	60,000	60,000
2210301	Travel Costs (Airlines, Bus, Railways)	3,800,000	2,560,000
2210302	Accommodation - Domestic Travel	3,003,000	2,003,000
2210303	Daily Subsistence Allowances	10,441,668	6,253,668
2210310	Field operation allowances	540,000	540,000
2210401	Travel Costs (Airlines, Bus, Railways) - Foreign	320,000	320,000
2210503	Subscription to Newspapers, Magazines and Periodicals	108,000	108,000
2210504	Advertising Awareness and Publicity	1,645,000	1,645,000
2210799	Training expenses	1,780,800	1,780,800



2210701	Travel Allowance	1,509,600	1,009,600
2210704	Hire of training Facility	1,013,500	933,500
2210801	Catering Services, Receptions, Ac	1,203,400	1,203,400
2210904	Motor Vehicle Insurance	195,260	195,260
2211002	Dressings and Other Non-Pharmaceutical Medical Items	988,000	988,000
2211018	Purchase of Uniforms	5,402,050	3,943,050
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Items	3,265,000	1,465,000
2211102	Supplies and Accessories for Computers and Printers	84,200	84,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	222,000	222,000
2211201	Refine fuels and lubricant for transport	2,391,450	2,391,450
2211306	Staff Subscription to professional Bodies	180,000	180,000
2211310	Contracted Professional Services	2,100,800	1,800,800
2211399	Other operating expenses	17,073,589	27,640,589
2220101	Maintenance Expenses - Motor Vehicles	929,004	929,004
2220202	Maintenance of Office Equipment and Furniture	200,000	200,000
2220210	Maintenance of Computers, Software, and Networks	135,000	135,000
3111001	Purchase of Office Furniture	1,375,954	1,375,954
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	400,000
3111109	Purchase of Educational Aids and Related Equipment	7,063,000	7,063,000
Recurrent Vote Sub-Total		152,824,776	152,824,776

D5126: DEVELOPMENT VOTE

Sub-Item Code	Sub-Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/2024
3110504	Other Infrastructure and Civil Works	75,579,506	75,579,506
3111120	Purchase of Specialized Plant	210,460	210,460
3111402	Engineering and Design Plans	685,000	685,000
Dev. Vote Sub-Total		76,474,966	76,474,966
Total Dept. Vote (R+D)		229,299,742	229,299,742



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

A. VISION

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

B. MISSION

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

C. CONTEXT OF BUDGET REVISION

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

Summary of Achievements

In the FY 2022/23 the department managed to develop and operationalize Roads and Transport policy framework; Opened 155km of new ward roads, maintained 418km of existing county roads, rehabilitated 162 km rural access roads and undertook surface improvement of 369 km of road network; installed drainage structures including 280 linear meters of piped culverts and three (3) new box culverts; maintained plant and equipment including (1 No. motor grader, 1 No. excavator, 2 No. steel wheeled rollers and 2 No. Tipper) to enhance emergency road maintenance works, enhance subsector performance in revenue generation (A-I-A) and enable citizens access public utilities such as markets, health facilities, and schools and finally the department also provided technical support services to other departments including design and approval of plans.

Some of the challenges experienced by the department during FY 2022/23 include the shortage of technical staff, delays in fund disbursements by the national treasury, inadequate budgets to implement competing development priorities, impact of heavy rains that destroy constructed road network, and budgetary allocation in some instance don't match the BQ designs.

For the FY 2023/2024, the department was allocated KSh. 1,118,409,401 consisting of KSh. 163,377,863 for recurrent and KSh. 955,031,538 for development expenditures however during this first supplementary budget review, the department has retained its original budget which has been divided between programmes across sections of the departments with outputs to be implemented in the FY.

Revised Outputs for the FY 2023/24

- ❖ Under general administration, planning and support services program KSh. 163,377,863 will be directed towards staff's remuneration, enhance staff's capacity,



support operations, development and operationalization public works policy and strategic plan and facilitate routine field visit to monitor and report on the status of project implementation.

- ❖ Under Public works and infrastructure development services programme KSh. 64,031,538.00 will be directed towards acquisition of a grader; excavator; field motorcycles, 2 motor vehicles and construction of a modern bus park.
- ❖ Under Road development and rehabilitation services program KSh. 890,000,000.00 will be directed towards opening of new ward road, maintenance of county roads, construction of 2 bridges, payment of pending bills and improving access to beaches, schools and health facilities.
- ❖ Under Transport development and rehabilitation services programme, 1,000,000 will be directed towards rehabilitation of the jetty at Homa-Bay Pier.

D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME FOR FY 2023/2024 (IN KSH.)

Programme	Approved Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates I FY 2023/24	Projected Estimates FY 2024/25
P1. General Administration, Policy Planning Services	72,961,073	163,377,863.00	163,377,863.00	168,279,198.00
P2. Public Works and Infrastructure Development Services	684,885	64,031,538.00	64,031,538.00	67,233,114.00
P.3.Road Development and Rehabilitation Services	1,001,739,416	890,000,000.00	890,000,000.00	934,500,000.00
P4. Transport Development and Rehabilitation Services	-	1,000,000.00	1,000,000.00	1,050,000.00
TOTAL VOTE	1,075,385,374	1,118,409,401.00	1,118,409,401.00	1,171,062,312.00

F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2023/2024 (IN KSH.)

Sub Programme	Approved Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates I FY 2023/24	Projected Estimates FY 2024/25
CP1: General Administration, Policy Planning and Support Services				



CSP 1.1: Human Resource and Capacity Development Services	67,171,180	161,114,540.00	161,114,540.00	165,947,976.00
CSP 1.2: Policy Planning and Field Support Services	5,789,893.00	2,032,000.00	2,032,000.00	2,092,960.00
CSP 1.3: Roads and Transport Services	-	231,323.00	231,323.00	238,262.00
Total Expenditure CP1	72,961,073.00	163,377,863.00	163,377,863.00	168,279,198.00
CP2: Public Works and Infrastructure Development Services				
CSP 2.1: Quality Control and, Enforcement	479,954.00	-	-	-
CSP 2.1: Infrastructure Development Services	-	-	-	-
CSP 2.2: Purchase of Plant, Machines, Vehicles and Specialized equipment's	204,931.00	64,031,538.00	64,031,538.00	67,233,114.00
Total Expenditure CP2	684,885.00	64,031,538.00	64,031,538.00	67,233,114.00
CP3: Road Development and Rehabilitation Services-				
CSP 3.1: Road Development Services	400,000,000.00	520,000,000.00	520,000,000.00	546,000,000.00
CSP 3.2: Road Maintenance Services	596,739,416.00	370,000,000.00	370,000,000.00	388,500,000.00
CSP 3.3: Plant and Machinery Purchase and Maintenance	5,000,000.00	-	-	-
Total Expenditure CP3	1,001,739,416	890,000,000.00	890,000,000.00	934,500,000.00
CP4: Transport Development and Rehabilitation Services				
CSP 4.1: Water Transport Services	-	1,000,000.00	1,000,000.00	1,050,000.00
CSP 4.2: Boda Boda Transport Infrastructure Services	-	-	-	-
CSP 4.3: Air Transport Infrastructure Development Services	-	-	-	-
Total Expenditure CP3	-	1,000,000.00	1,000,000.00	1,050,000.00
TOTAL VOTE 5127	1,075,385,374	1,118,409,401.00	1,118,409,401.00	1,171,062,312.00

G. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2023/2024 (IN KSH.)

Economic Classification	Approved Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates I FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	72,961,073.00	163,377,863.00	163,377,863.00	168,279,199.00
Compensation to employees	67,171,180.00	140,541,654.00	140,541,654.00	144,757,904.00
Use of goods and services	5,645,393.00	22,836,209.00	22,836,209.00	23,521,295.00
Current transfers to other agencies	144,500.00	-	-	-
Other recurrent	144,500.00	-	-	-



Capital Expenditure	1,001,739,416	955,031,538.00	955,031,538.00	1,002,783,114.00
Acquisition of non-financial assets	-	64,031,538.00	64,031,538.00	67,233,114.00
Other development	1,001,739,416.00	891,000,000.00	891,000,000.00	935,550,000.00
Total Expenditure by Vote	1,075,385,374	1,118,409,401.00	1,118,409,401.00	1,171,062,312.00

H. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/2024

Economic Classification	Approved Estimates III FY 2022/23	Printed Estimates FY 2023/24	Approved Revised Estimates I FY 2023/24	Projected Estimates FY 2024/25
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CP1: General Administration, Policy Planning Support Services

Current Expenditure	72,961,073.00	163,377,863.00	163,377,863.00	168,279,198.00
Compensation to Employees	67,171,180.00	140,541,654.00	140,541,654.00	144,757,904.00
Use of Goods and Services	5,645,393.00	22,836,209.00	22,836,209.00	23,521,295.00
Other Recurrent	144,500.00	-	-	-
Capital Expenditure	-	-	-	-
Total Expenditure by Programme	72,961,073.00	163,377,863.00	163,377,863.00	168,279,198.00

CP2: Public Works and Infrastructure Development Services

Current Expenditure	479,954.00	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	479,954.00	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	-	64,031,538.00	64,031,538.00	67,233,114.00
Acquisition of Non-Financial Assets	204,931.00	64,031,538.00	64,031,538.00	67,233,114.00
Other Development	-	-	-	-
Total Expenditure by Programme	684,885.00	64,031,538.00	64,031,538.00	67,233,114.00

CP3: Road Development and Rehabilitation Services

Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Current Transfer to other Government Agencies	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	1,001,739,416	890,000,000.00	890,000,000.00	934,500,000.00
Acquisition of Non-Financial assets	-	-	-	-
Other development	1,001,739,416	890,000,000.00	890,000,000.00	934,500,000.00
Total Expenditure by Programme	1,001,739,416	890,000,000.00	890,000,000.00	934,500,000.00



CP4: Transport Development and Rehabilitation Services				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Current Transfer to other Government Agencies	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	-	1,000,000.00	1,000,000.00	1,050,000.00
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	1,000,000.00	1,000,000.00	1,050,000.00
Total Expenditure by Programme	-	1,000,000.00	1,000,000.00	1,050,000.00
TOTA EXPENDITURE	1,075,385,374	1,118,409,401.00	1,118,409,401.00	1,171,062,314.00

H. REVISED SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2023/2024

Sub-Programme	Key Outputs	Key performance indicators	Baseline 2022/23	Printed Targets 2023/24	Revised Target 2023/24	Projected Target 2024/25
CP1. General Administration, Planning and Support Services						
CSP 1.1: Human resource capacity development and support services	Timely remuneration of county employees to ensure their effectiveness in their performance	Proportion % of employees paid on time.		100%	100%	100%
	Enhance staffs' capacity to remain relevant in delivering on the mandate of the department	No. Staffs empowered through series of human resource capacity programs	0	20	20	30
	Efficiency in the operation and service delivery.	% increase in the operations and service delivery by the department	100%	100%	100%	100%
CSP 1.2: Policy planning services	Policies developed and operationalized	No. of policies developed and operationalized	0	1	1	1
	Plans developed and operationalized	No. of plans developed and operationalized	0	1	1	0
CSP 1.3: Field monitoring support services	Timely assessment and preparation of project reports	No. of monitoring field visits				
CP2. Public Works and Infrastructure Development Services						
CSP 2.3 Plants, equipments and motor vehicle support services	Plants purchased	No. of plants procured	0	2	2	1
	Motor vehicles acquired	No. of motor vehicles acquired	0	2	2	1
	Field motorcycles acquired	No. of field motorcycles acquired	0	3	3	0
	Construction of bridges	No. of bridges constructed	0	2	2	0
	Construction of bus park	No. of bus parks constructed	1	1	1	1
CP3. Road development and rehabilitation services.						
CSP 3.1: Road Development Services	Access, mobility and connectivity in the county	Km. of new ward roads constructed		460 Kms	460 Kms	550Km
CSP 3.2: Road Maintenance Services	Access, mobility and connectivity in the county	Km. of county roads maintained		640kms	640kms	750km
CP4: Transport Development and Rehabilitation Services						
CSP 4.1: Water transport services	Rehabilitation of Jetties	No. of Jetties rehabilitated	0	1		0



I. REVISED HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE DEPARTMENT FOR 2023/24 (IN KSH.)

ITEMIZED BUDGET FOR THE DEPARTMENT OF ROADS			
ITEM CODES	RECURRENT VOTE	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
2110101	Basic Salaries	140,541,654.00	140,541,654.00
2210101	Electricity	180,000.00	68,000.00
2210102	Water & sewerage	60,000.00	60,000.00
2210103	Gas	18,000.00	18,000.00
2210201	Telephone	108,879.00	48,000.00
2210202	Internet	180,000.00	120,000.00
2210203	Courier	28,509.00	28,509.00
2210301	Travel cost airline, railway	715,521.00	715,521.00
2210302	Accommodation -Domestic travel	1,200,004.00	1,200,004.00
2210303	DSA	2,445,000.00	3,245,000.00
2210401	Travel cost airline, railway- Foreign	500,000.00	150,000.00
2210402	Accommodation - Foreign travel	2,300,000.00	1,500,000.00
2210502	Publishing & Printing Services	195,000.00	-
2210504	Advertising, Awareness and Publicity Campaigns	500,000.00	500,000.00
2210503	Subscription to news papers	24,000.00	-
2210799	Training expenses	700,000.00	700,000.00
2210701	Travel allowance	540,000.00	540,000.00
2210704	Hire Training facilities	30,000.00	30,000.00
2211310	Contracted Professional Services	600,000.00	600,000.00
2210801	Catering services	564,700.00	564,700.00
2210904	Motor vehicle insurance	990,000.00	990,000.00
2211101	General office supplies	600,823.00	644,823.00
2211102	Supply of computer accessories	319,511.00	319,511.00
2211103	Sanitary and cleaning	29,400.00	29,400.00
2211201	Refined fuel/lubricant	3,405,478.00	3,905,478.00
2220101	Motor vehicle maintenance	786,000.00	1,079,263.00
2220201	Maintenance of plant, machinery	5,000,000.00	5,000,000.00
3111001	Purchase of office furniture	310,000.00	310,000.00
2220202	Maintenance of office furniture	45,384.00	10,000.00
3110902	Purchase of household and institutional appliances	50,000.00	50,000.00
3111002	Purchase of Computers, printers and other IT equipment	360,000.00	360,000.00
2220210	Maintenance of computers	50,000.00	50,000.00
GRAND TOTAL		163,377,863.00	163,377,863.00



ITEM CODES	DEVELOPMENT VOTE	Printed Estimates FY 2023-2024	Revised Estimates FY 2023-2024
3110402	Access road	400,000,000.00	400,000,000.00
2220207	Maintenance of Roads, Ports and Jetties	370,000,000.00	370,000,000.00
3111504	Other infrastructure and civil works (Access to beaches, health facilities and schools)	65,000,000.00	65,000,000.00
3111504	Other infrastructure and civil works (Pending Bills)	40,000,000.00	40,000,000.00
3110701	Purchase of vehicle (Project vehicle)	7,200,000.00	7,200,000.00
3110704	Purchase of Bicycles and Motorcycles	1,200,000.00	1,200,000.00
3111299	Rehabilitation & Renovation (Rehabilitation of Homa Bay Pier Jetty)	1,000,000.00	1,000,000.00
3110501	Bridges (Construction of 2 bridges)	15,000,000.00	15,000,000.00
3111116	Purchase of Grader	30,000,000.00	30,000,000.00
3111120	Purchase of Excavator	25,631,538.00	25,631,538.00
	Total Development	955,031,538.00	955,031,538.00
	Total Recurrent	163,377,863.00	163,377,863.00
	Total Vote (R+D)	1,118,409,401.00	1,118,409,401.00



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

A. VISION

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

B. MISSION

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

C. CONTEXT FOR BUDGET INTERVENTION

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

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

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

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

In the FY 2023/24, the Department has been allocated a total of KShs. 202,746,314 which includes KShs. 96,286,892 for recurrent and KShs. 106,459,422 for development purposes:



- Under the *General Administration, Planning and Support Services Programme*, the department has provided for remuneration of staff, routine operations
- Under the *Blue Economy and Fisheries Resources Development Services Programme* the funds will be channeled towards, construction of 16 Pit latrines, construction of 8 Fish Bandas, holding World Fisheries Day, construction of Hatchery, supporting 100 BMUs and development of Lakefront Development Corporation.
- Under the *Mineral Resources Development and Marketing Services Programme*, the department plans to formulate a Mining Act and finally
- Under the *ICT and Digital Economy Development Services Programme*, the department will channel resources towards the installation of LED screens, connecting internet to 2 County Departments, creation of 2 Wi-Fi hotspots and developing an ERP system and formulation of ICT policy.

D. PROGRAMMES AND THEIR OBJECTIVES

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

E. REVISED SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24-2024/25 (KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
P1: General Administration, Planning and Support Services	62,303,386	91,286,892	91,286,892	96,846,264
P2: Blue Economy and Fisheries Resources Development Services	11,278,225	60,250,000	72,759,422	66,425,625
P3: Mineral Resources Development and Marketing Services	-	4,000,000	4,000,000	13,260,468
P4: ICT and Digital Economy Development Services	27,046,500	44,700,000	34,700,000	40,011,102
Total Expenditure	100,628,111	200,236,892	202,746,314	216,543,459

F. REVISED SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2024/25 (KSH.)

Programme	Revised Estimates III FY	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25



	2022/23			
CP 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
CSP 1: Policy Development Services	16,017,386	4,335,000	4,335,000	4,599,002
CSP 1.2: Personnel Remuneration and Welfare Services	46,286,000	76,286,892	76,286,892	80,932,764
CSP 1.3: Administrative support services	-	10,665,000	10,665,000	11,314,499
Total Expenditure of CP1	-	91,286,892	91,286,892	96,846,264
CP 2: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES				
CSP 2.1: Capture Fisheries Development Services	6,000,000	30,200,000	30,200,000	33,295,500
CSP 2.2: Aquaculture Development Services	5,278,225	20,050,000	32,559,422	22,105,125
CSP 2.3: Blue Economy Development Services	-	10,000,000	10,000,000	11,025,000
Total Expenditure of CP2	73,581,611	60,250,000	72,759,422	66,425,625
CP 3: MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES				
CSP 3.1: Artisanal Mining Services	-	4,000,000	4,000,000	4,410,000
CSP 3.2: Mineral Prospecting Services	-	-	-	8,850,468
Total Expenditure of CP3	-	4,000,000	4,000,000	13,260,468
CP 4: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES				
CSP4.1: ICT infrastructure development services	16,846,500	37,000,000	27,000,000	34,266,920
CSP4.2: Digital Literacy and Skill Development Services	10,200,000	7,700,000	7,700,000	5,744,182
Total Expenditure of CP4	27,046,500	44,700,000	34,700,000	40,011,102
TOTAL DEPARTMENT EXPENDITURE	100,628,111	200,236,892	202,746,314	216,543,459

G. REVISED SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2024/25 (KSH.)

Economic Classification	Revised III Estimates FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	62,303,386	96,086,892	96,286,892	101,938,584
Compensation to Employees	46,286,000	76,286,892	76,286,892	80,932,764
Use of Goods and Services	15,647,386	11,600,000	11,600,000	12,306,440
Acquisition of non-financial assets	-	8,200,000	8,400,000	8,699,380
Current Transfers to Agencies	-	-	-	-
Other Recurrent	370,000	-	-	-
Capital Expenditure	62,303,386	103,950,000	106,459,422	114,604,875
Acquisition of non-financial assets	5,278,225	44,700,000	34,700,000	49,281,750
Capital Transfers to Agencies	-	15,000,000	15,000,000	16,537,500
Other Development	33,046,500	44,250,000	56,759,422	48,785,625
Total Expenditure by Vote	100,628,111	200,036,892	202,746,314	216,543,459



H. REVISED SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2024/25 (IN KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	62,303,386	91,086,892	91,286,892	96,634,084
Compensation to Employees	46,286,000	76,286,892	76,286,892	80,932,764
Use of Goods and Services	15,647,386	6,600,000	6,600,000	7,001,940
Acquisition of non-financial assets	-	8,200,000	8,400,000	8,699,380
Current Transfers to Agencies	-	-	-	-
Other Recurrent	370,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	62,303,386	91,086,892	91,286,892	96,634,084
CP 2: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES				
Current Expenditure	-	1,000,000	1,000,000	1,060,900
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	1,000,000	1,000,000	1,060,900
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	11,278,225	59,250,000	71,759,422	65,323,125
Acquisition of non-financial assets	5,278,225	-	-	-
Capital Transfers to Agencies	-	15,000,000	15,000,000	16,537,500
Other development	6,000,000	44,250,000	56,759,422	48,785,625
Total Expenditure by Programme	11,278,225	60,250,000	72,759,422	66,384,025
CP 3: MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES				
Current Expenditure	-	4,000,000	4,000,000	4,243,600
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	4,000,000	4,000,000	4,243,600
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	4,000,000	4,000,000	4,243,600



CP 4: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	27,046,500	44,700,000	34,700,000	49,281,750
Acquisition of non-financial assets	-	44,700,000	34,700,000	49,281,750
Capital Transfers to Agencies	-	-	-	-
Other development	27,046,500	-	-	-
Total Expenditure by Programme 4	27,046,500	44,700,000	34,700,000	49,281,750
TOTAL EXPENDITURE	100,628,111	200,036,892	202,746,314	216,543,459

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

Programme	Delivery Unit	Key Outputs	Key performance indicators	Printed Target 2022/23	Approved Targets 2023/24	Projected Targets 2024/25
CP 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
CSP 1.1: Policy and Planning Services	Digital Economy Directorate	ICT Policy	No. of Policies developed	0	1	2
	Fisheries Directorate	Fisheries Management Plan	No. of Plans developed	0	1	2
	Mining Directorate	Mining Act	No. of Acts developed	0	1	2
CSP1.2: General Administration support	Administration	Departmental administration undertaken effectively	No of Staff paid salary on time	All staff member	All staff members	All staff members
CP 2: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES						
CSP 2:1 Capture fisheries resource development	Fisheries Directorate	Improvement of fish landing site	No. of Fish Bandas constructed	2	8	10
	Fisheries Directorate	Improved security	No. of surveillance conducted	0	0	100
	Fisheries Directorate	Improved sanitation at the beaches	No. of pit latrines constructed	10	16	10
	Fisheries Directorate	Reduction of loss in farmed fish	No. of predator nets	100	0	100
	Fisheries	Reduction of	No. of	0	0	100



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

J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

Recurrent Expenditure			
Sub Item Code	Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
2110101	Basic Salaries - Civil Service	76,286,892	76,286,892
2210101	Electricity	180,000	180,000



2210102	Water and Sewerage Charges	96,000	96,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000	700,000
2210202	Internet Connections	120,000	120,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,020,000	2,020,000
2210302	Accommodation - Domestic Travel	1,830,000	2,830,000
2210303	Daily Subsistence Allowance	1,712,460	2,712,460
2210502	Printing and Publishing	145,700	145,700
2210504	Advertising, Awareness and Publicity Campaigns	250,000	250,000
2210505	Trade Shows and Exhibitions (World Fisheries Days)	500,000	500,000
2210606	Hire of Equipment, plant and Machinery	100,000	100,000
2210701	Travel Allowance	1,000,000	2,000,000
2210704	Hire of Training Facilities and Equipment	80,000	80,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	240,000
2210802	Boards, Meetings, Conference, Seminars	393,000	393,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	730,000	730,000
2211102	Supplies and accessories for computers and printers	148,840	148,840
2211103	Sanitary and Cleaning Materials, Supplies and Services	180,000	180,000
2211201	Refined Fuels and Lubricants for Transport	1,880,000	1,880,000
2211310	Contracted Professional Services	34,000	34,000
2220101	Maintenance Expenses - Motor Vehicles	280,000	280,000
2220205	Maintenance of buildings and stations-Non residential	100,000	100,000
2220210	Maintenance of Computers, Software, and Networks	80,000	80,000
3110701	Purchase of Motor Vehicle	8,000,000	4,000,000
3111001	Purchase of Office Furniture and Fittings	200,000	200,000
RECURRENT EXPENDITURE		96,286,892	96,286,892
Development Expenditure			
Sub Item Code	Item Description	Approved Estimates 2023/24	Revised Estimates 1 2023/2024
2640503	Capital grants and transfers to BMUs	5,000,000	5,000,000
2820299	Capital transfers to Lakefront Development Corporation	10,000,000	10,000,000
3110504	Other Infrastructure and Civil Works	44,250,000	56,759,422
3111111	Purchase of ICT Networking and Communication equipment	44,700,000	34,700,000
DEVELOPMENT EXPENDITURE		103,950,000	106,459,422
TOTAL R&D EXPENDITURE		200,236,892	202,746,314



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

A. VISION

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

B. MISSION

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

C. CONTEXT FOR BUDGET REVISION

The department's mandate is to provide, promote, and coordinate quality education and training while integrating innovations into sustainable socio-economic development activities. To fulfill its mandate, the department will focus on; the construction and rehabilitation of EYE facilities that are damaged and below standard; the implementation of a feeding programme for the school-going children; the establishment of a scholarship fund program for needy and bright students; and the purchase of learning aids and related equipment for the vocational centers.

During the last MTEF period (2019/2020 – 2022/2023), the department has been able to improve infrastructure in learning centers and ICT hubs, provision of the capitation fees for trainees in the Vocational Training Centers, disbursement of scholarships and bursary funds for needy and vulnerable students and provision of teaching and learning materials to both EYE and VET centers. Further, the department has been engaging more partners to realize more infrastructure development in the learning centers.

Additionally, the department has been undertaking EYE and VTC field assessments in all learning institutions while pursuing their ongoing ward-based projects and settling pending payments. The pending payments were majorly for the work completed on the construction of EYE centers' classrooms. However, the department encountered several challenges that undermined the achievement of the set objectives, which included the untimely release of development allocation by the county treasury; inadequate funding of planned projects/activities; and long procurement processes affecting the implementation of projects. To address these challenges, the department has prioritized development of policies and legal frameworks to guide each programme. Equally, all initiated procurement processes have been set to kick-off at the beginning of the financial year to enhance absorption of development funds especially the ward-based projects.

During the revision of the FY 2023/24 printed estimates, the department has maintained its total allocation of KSh. 1,481,883,589 consisting of KSh. 1,218,293,589 for recurrent and KSh. 263,590,000 for development to fulfil its mandate. The major services/output of the department's allocation will be towards achieving the following:

- Under General Administration and Quality Assurance Services, the department has provided for employees' wages a total sum of KSh. 761,173,789, Governor's scholarship and bursary funds totaling KSh. 430,000,000 for the needy and



vulnerable students and a total sum of KSh. 27,119,800 for general operations and maintenance costs.

- Under Early Years Education Services, the department has provided for; ward-based projects totaling KSh. 240,000,000; and settlement of pending payments worth KSh. 3,000,000.
- Under Human Capital Development and Vocational Training Services, the department has provided an allocation totaling KSh. 10,590,000 towards purchase of Education Aid and Related Equipment for VTCs and a total sum of KSh. 10,000,000 for construction of 1No twin-workshops at Kanyaluo VTC as a center of excellence.

D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME, FY 2023/2024 – 2025/2026 (KSH.)

Programme	Revised Estimates III 2022/23	Printed Estimates 2023/24	Revised Estimates I 2023/24	Projected Estimates 2024/25
P1. General Administration and Quality Assurance Service	882,972,611	788,293,589	788,293,589	811,942,397
P2. Early Years Education Services	83,365,000	243,000,000	243,000,000	250,290,000
P3. Education, Human Capital Development and Vocational Training Services	25,372,155	450,590,000	450,590,000	464,107,700
P4. ICT services	2,300,000	0	0	0
Total Expenditure	994,009,766	1,481,883,589	1,481,883,589	1,526,340,097

F. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2023/2024 – 2025/2026 (KSH.)

Programme	Revised Estimates III 2022/23	Printed Estimates 2023/24	Revised Estimates I 2023/24	Projected Estimates 2024/25
PROGRAMME 1: General Administration and Quality Assurance Services				
SP1.1 General administration Services	14,805,135	18,903,800	19,923,800	20,521,514
SP1.2 Quality Assurance Services	868,167,476	769,389,789	768,369,789	791,420,883
Total Expenditure of CP1	882,972,611	788,293,589	788,293,589	811,942,397
PROGRAMME2: Early Years Education (EYE) Services				
SP 2:1 EYE Services	83,365,000	243,000,000	243,000,000	250,290,000
Total Expenditure of CP2	83,365,000	243,000,000	243,000,000	250,290,000



PROGRAMME 3: Education, Human Capital Development and Vocational Training Services				
SP 3.1 Education Services	0	430,000,000	430,000,000	442,900,000
SP 3.2 Human Capital Dev. Services	0	-	-	-
SP 3.3 Vocational Training Services	25,372,155	20,590,000	20,590,000	21,207,700
Total Expenditure of CP3	25,372,155	450,590,000	450,590,000	464,107,700
PROGRAMME 4: ICT Services				
SP 4.1 ICT Services	2,300,000	0	0	0
Total Expenditure of CP4	2,300,000	0	0	0
Total Expenditure by Programme	994,009,766	1,481,883,589	1,481,883,589	1,526,340,097

G. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/2024 – 2025/2026 (KSH.)

Economic Classification	Revised Estimates III 2022/23	Printed Estimates 2023/24	Revised Estimates I 2023/24	Projected Estimates 2024/25
Current Expenditure	882,972,611	1,218,293,589	1,218,293,589	1,254,842,397
Compensation to Employees	614,298,745	761,173,789	761,173,789	784,009,003
Use of Goods and Services	116,557,635	26,879,800	26,879,800	27,686,194
Grants and Transfers to other Government units	0	430,000,000	430,000,000	442,900,000
Acquisition of non-financial assets	152,116,231	240,000	240,000	247,200
Other Recurrent	111,037,155	0	0	0
Capital Expenditure	26,872,155	263,590,000	263,590,000	271,497,700
Acquisition of non-financial assets	0	10,590,000	10,590,000	10,907,700
Other Development	84,165,000	253,000,000	253,000,000	260,590,000
Total Expenditure by Vote	994,009,766	1,481,883,589	1,481,883,589	1,526,340,097

H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/2024 – 2025/2026 (KSH.)

Economic Classification	Revised Estimates III 2022/23	Printed Estimates 2023/24	Revised Estimates I 2023/24	Projected Estimates 2024/25
Programme 1: General Administration and Quality Assurance Services				
Current Expenditure	881,547,511	788,293,589	788,293,589	811,942,397
Compensation to Employees	614,298,745	761,173,789	761,173,789	784,009,003
Use of goods and services	115,132,535	26,879,800	26,879,800	27,686,194
Grants and Transfers to other Government units	152,116,231	0	0	0
Acquisition of Non-Financial Assets	0	240,000	240,000	247,200
Other recurrent	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other Development (VTC Capitation)	0	0	0	0
Total Expenditure by Programme	881,547,511	788,293,589	788,293,589	811,942,397



PROGRAMME 2: Early Year Education (EYE) Services				
Current Expenditure	1,425,100	0	0	0
Use of goods and services	1,425,100	0	0	0
Grants and Transfers to other Government units	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	83,365,000	243,000,000	243,000,000	250,290,000
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	83,365,000	243,000,000	243,000,000	250,290,000
Total Expenditure by Programme	84,790,100	243,000,000	243,000,000	250,290,000
Programme 3: Education, Human Capital Development and Vocational Training Services				
Current Expenditure	0	430,000,000	430,000,000	442,900,000
Use of goods and services	0	0	0	0
Grants and Transfers to other Government units	0	430,000,000	430,000,000	442,900,000
Acquisition of Non-Financial Assets	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	25,372,155	20,590,000	20,590,000	21,207,700
Acquisition of Non-Financial Assets	0	10,590,000	10,590,000	10,907,700
Other Development	25,372,155	10,000,000	10,000,000	10,300,000
Total Expenditure by Programme	25,372,155	450,590,000	450,590,000	464,107,700
Programme 4: ICT Services				
Current Expenditure	0	0	0	0
Use of goods and services	0	0	0	0
Grants and Transfers to other Government units	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	2,300,000	0	0	0
Acquisition of Non-Financial Assets	1,500,000	0	0	0
Other Development	800,000	0	0	0
Total Expenditure by Programme	2,300,000	0	0	0
TOTAL EXPENDITURE	994,009,766	1,481,883,589	1,481,883,589	1,526,340,097

I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme 1: General Administration and Quality Assurance Services							
Programme Outcome: Improved Services delivery and efficient office operation				Revised III	Printed	Revised I	Projected
Sub-Programme		Key Outputs	Key Performance Indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
S.P. 1.1 General Administration Services	Head Office	Improved services delivery, and Efficient office operation	Functional Education		All staff	All staff	All staff



S.P. 1.2. Quality Assurance Services	Head Office	-Staff well and timely enumerated	Percentage of employees paid adequately & on time	100	100	100	100
	ECDE Unit	Purchase of new ECDE curriculum teaching and learning materials	Percentage of materials purchased	40	60	60	80
	Head Office	-Quality monitoring and assessments	-Number of Field Supervisions carried out; Number of Reports compiled and submitted; -	150	150	150	200
	ECDE Unit	- Training and Implementation of the new curriculum to the ECDE	-% Number of ECDE centers using the new curriculum (CBC)	100	100	100	100
			-% Number of teachers' capacity built on new curriculum	40	40	40	80
	Head Office	Motor vehicle purchased	- Motor vehicle procured and in use	1	0	0	1
Head Office	Policies in place	-ECDE Policy developed	2	1	1	1	

Programme 2: Early Years Education Services

Programme Outcome: Enhanced children access to EYE schools

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised III	Printed	Revised I	Projected
S.P. 2.1. ECDE Services	EYE Unit	40 Classrooms successfully constructed	-Number of ECDE classrooms constructed in the county	40	120	120	80
		886 Centers supplied with learning materials	-No. of ECDE Schools supplied with new curriculum learning and teaching materials	176	352	352	528
		Classrooms rehabilitated and renovated	Number of classrooms renovated	0	0	0	8

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

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

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised III	Printed	Revised I	Projected
S.P. 3.1. Education Services	Vocational training unit	- Kshs. disbursed to needy students,	Amount of money disbursed	134.8M	215M	215M	250M
			Number of needy students receiving bursary	20,000	28,000	28,000	30,000
S.P. 3.2. Vocational Training Services	Vocational training unit	-1 model workshops/ hostels constructed	% of construction works done	0	1	1	2
		30 VTCs equipped with tools and equipment	-No. of units of equipment supplied to VTCs	6	15	15	12
		-30 vocational training centers renovated	No. of VTCs renovated	6	0	0	6
S.P. 3.3. Human Capital Development	Vocational training unit	Libraries centers Constructed	-Number of libraries constructed	0	0	0	1



Services		Career placement and skills development centers developed	Number of career and skills development centers constructed	0	0	0	1
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I. ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR FY 2023/24

RS129: RECURRENT VOTE

Sub-Item Code	Sub-Item Description	Printed Estimates FY 2023/24	Revised Estimates I FY 2023/24
2110101	Basic Salary - Civil Service	761,173,789	761,173,789
2210101	Electricity	60,000	60,000
2210102	Water and sewerage charges	60,000	60,000
2210201	Telephone, Telex, Fax, Mobile phones services	222,000	24,000
2210202	Internet Connections and Subscriptions	60,000	60,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,600,000	2,700,000
2210302	Accommodation -Domestic Travel	3,180,000	2,160,000
2210303	Daily Subsistence Allowance	6,072,000	4,272,000
2210503	Subscription to Newspapers	20,800	20,800
2210504	Advertising, Awareness and Publicity Campaigns	358,000	358,000
2210505	Trade shows and exhibitions	417,000	417,000
2210704	Hire of Training Facilities and Equipment	574,000	574,000
2211009	Education and Library supplies	1,538,000	1,538,000
2210799	Training Expenses - Other	1,272,000	1,272,000
2210801	Catering Services (Receptions, etc.)	360,000	360,000
2211101	General Office Supplies (papers, pencils, forms etc.)	2,820,000	7,360,000
2211103	Sanitary & Cleaning Materials	240,000	240,000
2211201	Refined fuels and lubricants for transport	2,754,000	2,154,000
2211301	Bank Charges	62,000	62,000
2211310	Contracted Professional Services (Consultancy)	2,260,000	1,800,000
2220101	Maintenance Expenses - Motor Vehicles	900,000	1,140,000
2220210	Maintenance of Computers, Software & Printers	50,000	248,000
2649999	Scholarships and Other Educational Benefits	430,000,000	430,000,000
3111001	Purchase of Office Furniture & Fittings	240,000	240,000
	TOTAL RECURRENT EXPENDITURE	1,218,293,589	1,218,293,589

D5129: DEVELOPMENT VOTE

Sub-Item Code	Sub-Item Description	Printed Estimates FY 2023/24	Revised Estimates I FY 2023/24
3110202	Construction of Building - Non-Residential Buildings (offices, schools, hospitals, etc.)	253,000,000	253,000,000
3111109	Purchase of Educational Aids and Related Equipment	10,590,000	10,590,000
	TOTAL DEVELOPMENT EXPENDITURE	263,590,000	263,590,000



TOTAL VOTE	1,481,883,589	1,481,883,589
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VOTE 5130: DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVER VIEW AND CONTEXT FOR BUDGET REVISION

This first budget revision provides a comprehensive performance overview and context for the healthcare sector. This review includes the entity's mandate, a summary of achievements, challenges, mitigation measures, and revised outputs:

Entity Mandate:

The department is entrusted with the responsibility of ensuring the provision of quality healthcare services to its residents. Its mandate includes building a progressive responsive and sustainable technology -driven, evidenced based and client-centered health system for accelerated attainment of the highest standards of health to the people of Homa Bay County. This means confronting and overcoming the high disease burden in the county, which is well highlighted in Kenya's epidemiological profile. The policy objectives under this mandate includes, eliminating communicable conditions, halting and reversing the rising burden of non-communicable conditions, reducing the burden of violence and injuries, providing essential health services, minimizing exposure to health risk factors; and strengthening collaboration with private and other sectors.

Summary of Achievements:

The budget revision highlights some of the most significant achievements in the healthcare sector during the fiscal year. These have encompassed milestones such as:

- a) **Expanded access to healthcare services:** This has been achieved by ensuring constant supply of drugs to all health facilities in the county; completion and operationalization of OPDs at the Homa Bay County Teaching and Referral Hospital (HBCTRH) and Rachuonyo South Level 4 Hospital; completion and operationalization of theatres at Rangwe Hospital and Sena Health Centre; completion and operationalization of Renal, Eye and Dental Units at the HBCTRH; purchase and installation of a 40-Slide CT Scan at the HBCTRH; completion and operationalization of Kibuogi Dispensary, Aoch Muga Dispensary and Lieta Kamser HC; and operationalization of telemedicine equipment at Suba South Level 4 Hospital (Sindo). The department has also commenced construction of an Accidents and Emergencies Centre, a Comprehensive Cancer Unit and a 112-Body Funeral Parlour at the HBCTRH.
- b) **Promoted healthy behaviors:** The department has launched several initiatives to promote healthy behaviors in the community, including a campaign to encourage regular exercise and healthy eating, and providing educational resources to promote mental health and stress reduction. Towards this goal, the department has paid up stipends to 2,964 CHVs and enrolled them on NHIF.



- c) **Improved maternal and child health:** The department has implemented programs to improve maternal and child health outcomes, including renovation and full operationalization of the Maternity and New Born Units at the HBCTRH; and completion and operationalization of the Maternity Wing at Ndhiwa Hospital.
- d) **Strengthened partnerships:** The department has fostered strong partnerships with international organizations, national government agencies and local CSOs to improve health outcomes and reduce health disparities especially in the area of malaria, HIV and TB control and treatment.

Challenges and Mitigation Measures:

Recognizing the healthcare sector's inherent challenges is essential. During the FY 2022/23 and the first quarter of FY 2023/24, the challenges have included inadequate budgetary provision and slow disbursement of allocated funds; low uptake of health services due to poor health seeking behavior in community; low uptake of NHIF/insurance in the county; inadequate policy framework for health financing and collaboration with private entities at county level; skewed programming and investment towards curative and rehabilitative services at the expense of preventive and promotive services; knowledge gaps amongst health workers and unequal distribution of health work force in different parts of the county and wards; low uptake of electronic medical record (EMR) and ICT (telemedicine) in the county coupled with inadequate documentation tools; overdependence on partner support especially in HIV/TB/Malaria programs; lack of infrastructure and personnel for specialized services such as cancer services, intensive care and blood banking; limited collaboration with line ministries and relevant departments; and inadequate public engagement and social accountability.

To address these challenges, the budget revision has outlined the following mitigation measures: expanding adoption of telemedicine and tele-rehabilitation programs; encouraged use of home-based care services; establishment of mobile health clinics in hard-to-reach areas; strengthening of community-based care services especially in schools, churches, or community centers; adoption of integrated care models for patients who have chronic conditions or require ongoing rehabilitation; ensuring ongoing patient education and empowerment; and bringing together healthcare professionals from different disciplines, such as physicians, nurses, therapists, and social workers, healthcare providers can provide more comprehensive and coordinated care to patients.



Revised Outputs:

The revision has introduced minor adjustments to healthcare outputs, reflecting dynamic circumstances. These revised outputs include:

- Under policy planning and administrative support services programme, the KSh. 2,084,317,748 revised allocations shall be directed at payment of salaries of health workers at KSh. 2,072,804,748 and, general operations and maintenance at KSh. 11,513,500
- Under preventive and promotive health services programme, the KSh. 337,653,508 revised allocations shall be directed at operationalization and improvement of facilities linked to community units at KSh. 196,891,806; facilitating the work of CHVs at KSh. 88,680,000; and disease surveillance and control including nutrition support at KSh. 52,081,702.
- Under the curative and rehabilitative health services programme, the KSh. 706,951,993 revised allocations shall be directed at procurement of drugs at KSh. 150 million; facilitation of provision of services in health facilities at KSh. 226,221,227; leasing of medical equipment at KSh. 124,723,404; Construction of Mortuary at KSh. 20,000,000; purchase of additional equipment at KSh. 110 million; completion of works in Nyagoro and other facilities at KSh. 57 million, settlement of pending bills related to completed works at KSh. 19,802,373 and acquisition and maintenance of ambulances at KSh. 23 million.
- Under the research and development services programme, the KSh. 4,000,000 allocated shall be directed at supporting specialized training and research activities of specialist doctors.

By and large, this first budget revision provides a holistic view of the healthcare sector's performance and strategic direction. It underscores the department's commitment to improving healthcare services, addressing the aforementioned challenges with proactive mitigation measures, and ensuring that the allocation of resources aligns with the county's evolving healthcare needs and priorities. This comprehensive approach enhances the county's capacity to deliver quality healthcare services to its residents.

D. PROGRAMMES AND THEIR OBJECTIVES

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



E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME FOR FY 2023/24 (KSH)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
P1. Policy planning and administrative support services	2,180,213,337	2,084,317,748	2,084,317,748	2,116,644,326
P2. Preventive and Promotive health services	339,084,704	337,653,508	337,653,508	463,192,268
P3. Curative and rehabilitative health services	654,345,467	710,747,004	706,951,993	826,256,865
P4. Research and development service	3,000,000	4,000,000	4,000,000	4,040,000
Total Expenditure	3,176,643,508	3,136,718,260	3,132,923,249	3,410,133,459

F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2023/24 (KSH)

Sub Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
PROGRAMME 1: Policy, Planning and Administrative Support Services				
SP1.1 Policy, Planning and Monitoring Services	6,121,000	11,513,500	11,513,500	11,858,905
SP1.2 Administrative Support Services	2,174,092,337	2,072,804,248	2,072,804,248	2,104,785,421
Total Expenditure of CP1	2,180,213,337	2,084,317,748	2,084,317,748	2,116,644,326
PROGRAMME 2: Preventive and Promotive Health Services				
SP 2:1 Community health services	63,886,000	88,680,000	88,680,000	88,680,000
SP 2.2: Disease control services	250,000,000	52,081,702	52,081,702	60,000,000
SP 2.3: Infrastructure improvement services	25,198,704	196,891,806	196,891,806	314,512,268
Total Expenditure of CP2	339,084,704	337,653,508	337,653,508	463,192,268
PROGRAMME 3: Curative and Rehabilitative Health Services				
SP 3:1 Routine medical health services	184,424,728	308,141,757	304,346,746	343,256,865
SP 3:2 Medical emergency response services	10,062,500	123,000,000	123,000,000	123,000,000
SP 3:3 Facility infrastructure improvement services	457,858,239	279,605,247	279,605,247	360,000,000
Total Expenditure of CP3	654,345,467	710,747,004	706,951,993	826,256,865
PROGRAMME 4: Research and Development Services				
SP 4:1 Research and surveillance services	0	2,000,000	2,000,000	2,060,000
SP 4:2 Capacity development services	3,000,000	2,000,000	2,000,000	2,060,000
Total Expenditure of CP4	3,000,000	4,000,000	4,000,000	4,040,000
Total Department Expenditure	2,894,346,749	3,136,718,260	3,132,923,249	3,410,133,459



G. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2023/24 (KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	2,693,586,656	2,531,816,248	2,531,816,248	2,721,573,976
Compensation to Employees	2,112,002,604	2,072,804,248	2,072,804,248	1,916,216,359
Use of Goods and Services	318,521,481	448,512,000	448,512,000	492,357,617
Current Transfers	0	0	0	300,000,000
Acquisition of Non-Financial Assets	0	4,000,000	4,000,000	6,000,000
Other Recurrent	263,062,500	6,500,000	6,500,000	7,000,000
Capital Expenditure	483,056,943	604,902,012	601,107,001	688,559,483
Acquisition of non-financial assets	71,868,064	122,000,000	127,000,000	162,000,000
Capital Transfers	25,198,704	178,296,765	180,243,467	152,512,268
Other Development	385,990,175	304,605,247	293,863,534	374,047,215
Total Expenditure by Vote	3,176,643,508	3,136,718,260	3,132,923,249	3,410,133,459

H. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2023/24 (KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Programme 1: Policy, Planning, General Administration and Support Services				
Current Expenditure	2,180,213,337	2,084,317,748	2,084,317,748	2,116,644,326
Compensation of Employees	2,112,002,604	2,072,804,248	2,072,804,248	1,916,216,359
Use of goods and services	68,210,753	11,513,500	11,513,500	200,427,967
Other recurrent	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	0	0	0	0
Total Expenditure by Programme	2,180,213,337	2,084,317,748	2,084,317,748	2,116,644,326
PROGRAMME 2: Preventive & Promotive Health Services				
Current Expenditure	313,886,000	164,076,743	164,076,743	108,680,000
Use of goods and services	63,886,000	160,076,743	160,076,743	102,680,000
Acquisition of Non-Financial Assets	0	4,000,000	4,000,000	6,000,000
Other recurrent	250,000,000	0	0	0
Capital Expenditure	25,198,704	173,576,765	175,520,063	354,512,268
Acquisition of Non-Financial Assets	0	0	0	162,000,000
Capital Transfers	25,198,704	53,576,765	55,520,063	152,512,268
Other Development	0	120,000,000	120,000,000	40,000,000
Total Expenditure by Programme	339,084,704	337,653,508	339,596,806	463,192,268



Programme 3: CURATIVE AND REHABILITATIVE HEALTH SERVICES				
Current Expenditure	196,487,228	279,421,757	279,421,757	492,209,650
Use of goods and services	184,424,728	276,921,757	276,921,757	489,329,650
Other recurrent	10,062,500	2,500,000	2,500,000	2,880,000
Capital Expenditure	457,858,239	431,325,247	411,131,024	334,047,215
Acquisition of Non-Financial Assets	71,868,064	122,000,000	123,000,000	0
Other Development	385,990,175	309,325,247	304,530,236	334,047,215
Total Expenditure by Programme	654,345,467	710,747,004	706,951,993	826,256,865
Programme 4: RESEARCH AND DEVELOPMENT SERVICES				
Current Expenditure	3,000,000	4,000,000	4,000,000	4,120,000
Compensation to Employees	0	2,000,000	2,000,000	0
Use of goods and services	0	0	0	0
Other recurrent	3,000,000	2,000,000	2,000,000	4,120,000
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	0	0	0	0
Total Expenditure by Programme	0	4,000,000	4,000,000	4,120,000
TOTAL EXPENDITURE	3,000,000	3,136,718,260	3,176,983,638	3,410,133,459

I. SUMMARY OF REVISED PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2023/24-2024/25

Sub Programme		Key Output	Key Performance Indicators	Baseline Target	Printed Targets FY 2023/24	Revised Targets FY 2023/24
SP1.1	Planning & monitoring	No of Planning meetings Existence of an M&E workforce that is adequately skilled.	No of Policies Operational	2	2	2
			No. of bills developed	2	2	2
SP1.2	Administrative support services		No of workers on Duty	2485	2485	2485
			% Employees fully paid on time	100%	100%	100%
			% Promotions of employees	100%	100%	100%
SP2.1	Community health services	No of supervisions Planned Outreaches and dialogues	No of Supervisions Done	108	108	108
			No. of feedback mechanism techniques developed	2	2	2
			No of NHIF household recruited per ward	100	100	100
SP2.2	Disease Control Services	% Of disease controlled Waste management	No of Interventions in Place	12	12	12
SP3.1	Routine Medical supplies	& OTHF with Adequate supplies No of	NO of HF with Regular Supplies	223	223	223
			% Reduction of debt from suppliers	100%	9%	9%
SP3.2	Medical emergency services	% Of Community supported	No accessing the referral services	10000	10000	10000
			No of assorted medical equipment acquired and fully operational	8	8	8



SP 3.3	Facility infrastructure improvement	<ul style="list-style-type: none"> No. of dispensaries constructed/completed No. of health facilities upgraded. 	<ul style="list-style-type: none"> No. of dispensaries operational No. of health facilities refurbished at ward level No. of operational units at HBCTRH % Completion of flagship projects. Availability of utility vehicle 	27 50 4 100%	13 50 2 80%	13 50 2 80%
SP4.1	Research & surveillance services	% Of Research developed	No of collaborations strengthened.	2	2	2
SP4.2	capacity building Services	% Of Health workers supported	No in Capacity Building Institutions	15	15	15

J. ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2023/24 (KSH.)

R 5130 RECURRENT

Item Code	Item Name/Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
2110101	Basic Salaries	2,072,804,248	2,072,804,248
2210101	Electricity	10,000,000	10,000,000
2210102	Water and sewerage charges	10,000,000	10,000,000
2210201	Telephone, telex, facsimile and mobile phone services	120,000	120,000
2210203	Courier and postal services	12,000	12,000
2210301	Travel costs (Airlines, Bus, Railway, Mileage Allowance)	2,000,000	2,000,000
2210302	Domestic Travel-Accommodation	2,000,000	2,000,000
2210303	Daily Subsistence Allowances	5,000,000	5,000,000
2210309	Field Allowance (CHV Stipends)	88,680,000	88,680,000
2210502	Publishing and Printing Services	2,000,000	2,000,000
2210709	Research Allowance	2,000,000	2,000,000
2210799	Training Expenses - (Other)	13,600,000	13,600,000
2210801	Catering Service	600,000	600,000
2210802	Boards, Meetings, Conference, Seminars	1,000,000	1,000,000
2210902	Building Insurance	1,000,000	1,000,000
2210904	Motor Vehicle Insurance	2,000,000	2,000,000
2210910	Medical Insurance	85,000,000	85,000,000
2211001	Medical Drugs	150,000,000	150,000,000
2211002	Dressings and other non-pharmaceutical medical items	20,000,000	20,000,000
2211004	Fungicides, Insecticides & Sprays	1,000,000	1,000,000
2211008	Laboratory materials, supplies and small equipment	18,000,000	18,000,000
2211021	Bedding and Linen	9,000,000	9,000,000
2211101	General Office Supplies (papers, pencils, forms, etc.)	2,000,000	2,000,000
2211103	Sanitary and Cleaning Materials Supplies and Services	5,000,000	5,000,000
2211201	Refined Fuels and Lubricants for Transport	7,000,000	7,000,000



2211310	Contracted Professional Services (Guards and Cleaning Services)	7,000,000	7,000,000
2220101	Maintenance of Motor Vehicles	2,500,000	2,500,000
2640102	Scholarship and Short Courses Benefits	2,000,000	2,000,000
2640499	Other Current Transfers – Other (FIF)	0	0
2810205	Epidemics, Disease Outbreaks and Control	4,000,000	4,000,000
3111001	Purchase of Furniture and fittings	2,000,000	2,000,000
3111002	Purchase of Laptops and computers	2,000,000	2,000,000
3111402	Engineering and Design Plans (Master Plan for HBCTRH)	2,500,000	2,500,000
Total Recurrent		2,531,816,248	2,531,816,248

D 5130: DEVELOPMENT

Item Code	Sub-Item Description	Printed Estimates FY 23/24	Revised Estimate FY 2023/24
2640503	Other Capital Grants and Transfers (DANIDA & NI)	53,576,765	55,520,063
2640599	Other Capital Grants and Transfers (Leasing of Medical Equipment)	124,720,000	124,723,404
3110299	Construction of Buildings – Other (Pending Bills)	40,000,000	34,258,287
3110399	Refurbishment of Buildings – Other (Theatres in Level 4 HF's)	605,247	605,247
3110504	Other Infrastructure and Civil Works (Mortuary at the Referral, Kogwe Oriang Health Center)	7,000,000	27,000,000
3110599	Other Infrastructure and Civil Works (AEU, Nyagoro and Sena)	126,000,000	106,000,000
3110707	Purchase of Ambulance	12,000,000	12,000,000
3110801	Overhaul of Vehicles	11,000,000	11,000,000
3111101	Purchase of Medical and Dental Equipment	110,000,000	110,000,000
3110504	Ward Based Projects	120,000,000	120,000,000
Total Development		604,902,012	601,107,001



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

A. VISION

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

B. MISSION

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

C. CONTEXT FOR BUDGET INTERVENTION

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

Summary of Achievements

During the FY 2022/23, the department was allocated a total allocation of KSh. 252,863,536 including KSh. 60,278,430 for recurrent and KSh. 192,585,106 for development. This allocation was directed towards construction of an Ablution Block at the Lands Office; preparation of an inventory of all public lands and a valuation rolls for Homa Bay Municipality; settle pending bills related to the GIS Lab and SymbioCity Change Project; and improvement of informal settlements. Apart from that, the department has been able to process land ownership for the affordable housing project in Homa- Bay Municipality, the proposed Tom Mboya TTC in Rusinga Island, the proposed Sports Talent Centre in Ndhiwa, the proposed Cultural Centre in Kagan, the renewable Energy Centre in Marindi and the industrial Park in Riwa- Karachuonyo. The department has also been able to grant charters to additional four municipalities in the county.

Challenges and Mitigation Measures

In the course of implementing the FY 2022/23 budget, the department had to deal with a number of constraints and challenges, including ~~inadequate~~ technical staffing levels especially for surveyors, physical planners and ~~valuers~~, lack of vehicles for field work which



hinders revenue collection as well as survey and planning of field work; delay in disbursement of funds from the national treasury resulting into delay in settlement of pending payments for work already done; and inadequate coordination with National Government and other actors on matters land.

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

Planned Outputs for the FY 2023/24

For the FY 2023/24, the Original Budget totaled to KSh. 314,943,677 consisting of KSh. 53,085,062 for recurrent expenses and KSh. 261,858,615 for development expenses. This amount has since been revised downwards to KSh. 249,089,031 including KSh. 53,085,062 for recurrent purposes and KSh. 196,003,969 for development expenditure. The revised amount will be spent as follows;

- Under *Lands and Physical Planning Services Programme*, the KSh. 41,858,615 allocated will be for formulation of the Land Use Development Plan at KSh. 13,558,615; completion of the valuation rolls at KSh. 10,300,000; acquisition of land for Governor's residence at KSh. 10,000,000 and; acquisition of a double cab pickup vehicle for lands and physical planning activities at KSh. 8,000,000.
- Under the *Housing and Urban Development Services Programme*, the KSh. 154,145,354 allocated will be for improvement of informal settlements under KISIP at KSh. 143,000,000; KUSP-UIG at KSh. 1,145,354; renovation of government houses (around Salama) at KSh. 5 million and upgrading and operationalization of the Ndhiwa ABTC at KSh. 5 million.
- Under the *General Administration Services Programme*, the KSh. 53,085,062 allocated will be for payment of salaries at KSh. 41,948,719; the balance will be directed towards general operations and formulation of Strategic plan.



D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME, FY 2022/23-2025/26 (IN KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates I FY 2023/24	Projected Estimates FY 2024/25
CPI. Lands and Physical Planning Services	7,448,332	41,858,615	41,858,615	54,535,304
CP2. Housing and urban development Services	179,458,916	220,000,000	154,145,354	230,000,000
CP3. General Administration services	61,818,807	53,085,062	53,085,062	54,893,141
Total Vote	248,726,055	314,943,677	249,089,031	339,428,445

F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMMES AND SUB-PROGRAMMES, FY 2023/24-2025/26 (IN KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates I FY 2023/24	Projected Estimates FY 2024/25
CPI. LANDS AND PHYSICAL PLANNING SERVICES				
CSP 1.1 County Development Planning Services	3,757,332	13,558,615	13,558,615	21,166,546
CSP 1.2 Land Valuation and Registration Support Services	3,691,000	10,300,000	10,300,000	20,000,000
CSP 1.3 County Land Acquisition and Management Services	0	18,000,000	18,000,000	13,368,758
Total Expenditure CPI	7,448,332	41,858,615	41,858,615	54,535,304
CP 2. HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 2.1: Housing Infrastructure Development Services	25,395,560	5,000,000	5,000,000	9,000,000
CSP 2.2 Settlements Upgrading Services	152,245,356	215,000,000	149,145,354	220,000,000
CSP 2.3 Urban Areas Establishment Services	1,818,000	0	0	1,000,000
Total Expenditure CP2	179,458,916	220,000,000	154,145,354	230,000,000
CP3. GENERAL ADMINISTRATION SERVICES				
CSP 3.1 General Administrative Support services	47,172,562	42,308,719	42,308,719	43,577,981
CSP 3.2 Operations and Maintenance Services	13,105,868	0	9,735,343	10,222,110
CSP 3.3 General Office Infrastructure Development Services	61,818,807	1,041,000	1,041,000	1,093,050
Total Expenditure CP 3	61,818,807	53,085,062	53,085,062	54,893,141



Total Departmental Expenditure	248,726,055	314,943,677	249,089,031	339,428,445
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G. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Approved Estimates FY 2023/24	Revised Estimates I FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	60,278,430	53,085,062	53,085,062	54,893,141
Compensation to employees	47,172,562	42,308,719	42,308,719	43,577,981
Use of goods and services	13,105,868	9,735,343	9,735,343	10,222,110
Other recurrent	0	1,041,000	1,041,000	1,093,050
Capital Expenditure	188,447,625	261,858,615	196,003,969	284,535,304
Acquisition of Non -financial Assets	549,200	21,500,000	21,500,000	13,368,758
Other development	187,898,425	240,358,615	174,503,969	271,166,546
Total vote 5131	248,726,055	314,943,677	249,089,031	339,428,445

H. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAM, SUB-PROGRAM AND ECONOMIC CLASSIFICATION, FY 2023-2025/26 (IN KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates I FY 2023/24	Projected Estimates FY 2024/25
CP1. LANDS AND PHYSICAL PLANNING SERVICES				
Current Expenditure	0	0	0	0
Capital Expenditure	34,661,892	41,858,615	41,858,615	54,535,304
Acquisition of Non -financial Assets	549,200	21,500,000	21,500,000	13,368,758
Other development	34,112,692	20,358,615	20,358,615	41,166,546
Total Expenditure by programme	34,661,892	41,858,615	41,858,615	54,535,304
CP 2. HOUSING AND URBAN DEVELOPMENT SERVICES				
Current Expenditure	0	0	0	0
Capital Expenditure	152,245,356	220,000,000	154,145,354	230,000,000
Acquisition of Non -financial Assets	0	0	0	0
Other development	152,245,356	220,000,000	154,145,354	230,000,000
Total Expenditure by programme	152,245,356	220,000,000	154,145,354	230,000,000
CP3.GENERAL ADMINISTRATION SERVICES				
Current Expenditure	60,278,430	53,085,062	53,085,062	54,893,141
Compensation to employees	47,172,562	42,308,719	42,308,719	43,577,981
Use of goods and services	13,105,868	9,735,343	9,735,343	10,222,110
Other recurrent	0	1,041,000	1,041,000	1,093,050
Capital Expenditure	1,540,377	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other development	1,540,377	0	0	0



Total Expenditure by programme	61,818,807	53,085,062	53,085,062	54,893,141
Total Expenditure	248,726,055	314,943,677	249,089,031	339,428,445

I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2022/23.

Programme	Delivery Unit	Outputs	Performance Indicators	Baseline 2021/22	Printed Target 2022/23	Revised Target 2023/24	Projected Target 2024/25
ACT. 1.1: County Spatial Planning	Department of Physical Planning	Approved County Spatial Plan	Percentage of county spatial plan developed	15%	15%	0%	50%
ACT. 2.1: Preparation of Inventory of Public Land	Surveys department	Public land inventory	Percentage of public land inventory created	10%	30%	100%	100%
ACT. 2.2: Survey and demarcation of Market Areas	Surveys department	Markets surveyed and demarcated	No. of survey reports No of Markets demarcated	8	10	15	15
ACT. 2.4: Land banking	Surveys department	Land banking for dumpsite purchased and titled deed issued	Cum. acreage of land acquired for dumping site	0	4	4	4
ACT. 2.5: Valuation Roll	Lands Department	Complete Valuation Roll	Percentage of completion of the Valuation Roll	0%	0%	100%	100%
SP2.1: Housing Improvement Services	Department of Housing and Urban Development	Renovated Government houses	No. of houses renovated	4	4	15	15
SP2.2: Affordable Housing Programme targeting 5,300 low-cost housing units across the County	Department of Housing and Urban Development	Land secured for Affordable Housing program	Cum. No. of low-cost houses sites secured	0	1	6	8
SP2.3: Smart Settlement Services (ABMT Promotional Services)	Department of Housing and Urban Development	Operational Governor and Deputy Governor Residential	Governor and Deputy Governor Residential Places operationalized		1	2	3
SP2.4: Urban Development	Department of Housing and Urban Development	Delineation of Urban Areas	Cum. No. of urban areas delineated and established	2	3	10	15
SP 2.5: Slum Upgrading Programme	Department of Housing and Urban Development	Upgraded informal settlements by KISIP2	Cum. No. of slums mapped for upgrading	0	2	5	7
SP2.7: Human Settlements and Sustainable Urbanization Forums	Department of Housing and Urban Development	Urban settlement forums established and operational	No. of urban forums organized	3	4	7	7
SP2.8: Climate Resilience for the Urban Poor	Department of Housing and Urban Development	Enhanced Resilience for the urban poor	No. of staffs trained and sensitized	0	1	4	10



J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024 (KSH.)

Sub-item Code	Sub-item Description	Printed Estimates FY 2023/24	Revised Estimates I FY 2023/24
2110101	Basic Salaries - Civil Service	41,948,719	41,948,719
2110299	Basic Wages - Temporary - Other	360,000	360,000
2210101	Electricity	180,000	180,000
2210102	Water and Sewerage Charges	156,000	156,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	624,000	624,000
2210202	Internet Connections	257,500	257,500
2210203	Courier & Postal Services	36,000	36,000
2210205	Satellite Access Services	24,000	24,000
2210399	Domestic Travel and Subs. - Others	2,130,000	2,130,000
2210706	Book Allowance	19,500	19,500
2210711	Tuition Fees Allowance	140,000	140,000
2210712	Trainee Allowance	224,000	224,000
2210809	Board Allowance	70,000	70,000
2210899	Hospitality Supplies - other	180,000	180,000
2210904	Motor Vehicle Insurance	360,000	360,000
2211016	Purchase of Uniforms and Clothing - Staff	84,750	84,750
2211031	specialized Materials - Other	311,000	311,000
2211102	Supplies and Accessories for Computers and Printers	20,000	20,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	144,000	144,000
2211199	Office and General Supplies -	1,350,188	1,350,188
2211201	Refined Fuels and Lubricants for Transport	1,443,405	1,443,405
2211305	Contracted Guards and Cleaning Services	360,000	360,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	63,000	63,000
2211322	Binding of Records	64,000	64,000
2211327	Payment of Duty	110,000	110,000
2211399	Other Operating Expenses - Other	100,000	100,000
2220101	Maintenance Expenses - Motor Vehicles	1,020,000	1,020,000
2220299	Routine Maintenance - Other As	264,000	264,000
3111001	Purchase of Office Furniture and Fittings	149,000	149,000
3111002	Purchase of Computers, Printers and other IT Equipment	850,000	850,000
3111114	Purchase of Survey Equipment	42,000	42,000
Recurrent Vote Total		53,085,062	53,085,062
Sub-Item Code	Sub-item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
3110504	Other Infrastructure and Civil Works (KISIP)	215,000,000	143,000,000



3110504	Other Infrastructure and Civil Works (ABTC)	0	5,000,000
3110504	Other Infrastructure and Civil Works (KUSP-UIG)	0	1,145,354
3110701	Purchase of Motor Vehicle (Double Cab Pickup)	8,000,000	8,000,000
3111114	Purchase of Survey Equipment	3,500,000	3,500,000
3111401	Feasibility, Feasibility and Appraisal Studies (Valuation Roll)	10,300,000	10,300,000
3111402	Engineering and Design Plans (Land Use Plans)	10,058,615	10,058,615
3111504	Other Infrastructure and Civil Works (Renovation of Houses)	5,000,000	5,000,000
3130101	Acquisition of Land	10,000,000	10,000,000
Development Vote Total		261,858,615	196,003,969
TOTAL DEPARTMENTAL EXPENDITURE		314,943,667	249,089,031



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

A. VISION

The department's vision is "to be a leading tourism destination, industrialized county and economically viable hub in Kenya".

B. MISSION

The department exists to create wealth, reduce poverty and generate employment opportunities through industrialization, tourism development and value addition

C. CONTEXT FOR BUDGET INTERVENTION

The Department has a mandate to promote, co-ordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing economy. The focus is to improve the business environment, promoting growth of entrepreneurs and improving governance, marketing and investment; stimulating sustainable industrial development through value addition, tourism, industrial research, technology and innovation and creating an enabling environment for investment; and ensuring efficient service delivery through prudent management of public resources.

Performance Overview

In this respect, the department was allocated a total of **KSh. 414,702,429** in the revised estimates for the FY 2022/2023, out of which **KSh. 181,767,776** was for development and **KSh. 172,934,653** was for recurrent expenditures. During the year, the department made the following achievements:

Trade, Cooperatives and Entrepreneurship Development Services: The Department has been able to complete and operationalize Kigoto maize milling plant; purchase and deliver a 9-ton per hour animal feeds processing plant awaiting installation once the factory house is complete.

Co-operatives development services: The department has been able to register 9 cooperative societies including 1 Boda Boda Sacco, 5 agricultural cooperatives and 3-trader based SACCOs; completed financial and management audits in 20 cooperative societies; trained 8 cooperative societies on financial management, leadership, marketing and group dynamics; and technically supported 18 cooperative management committee meetings and advise them on cooperative society best practices and governance.

The department has also been able under NARIG Project to revival three Cotton Cooperative societies in Rangwe, Karachuonyo and Homa Bay town; start poultry cooperative societies in all the sub-counties; and sensitize Boda Boda operators to form cooperatives; initiate operationalization of the Homa Bay County Liquor and Licensing Act of 2015 and the Homa Bay County Investment Development and Corporation Act of 2020.

Tourism, Industrial and Investment Promotion Services: The Department has been able to initiate the development of Lake Simbi Nyaima which is currently on the tendering process;



successfully organize the Inaugural Roan Antelope Half Marathon at Ruma National Park and completed mapping out of all tourism attraction sites in Homa bay.

Planning and Administrative Services: The department was able provide the necessary emoluments to all personnel and facilitate departmental operations throughout the year.

Challenges and Mitigation measures

The implementation of the previous MTEF budget 2022-23 by the Department had to contend with reallocation of resources from the planned and budgeted activities; The poor linkage between departmental plans and budgets; inadequate public involvement in sector priority identification leading to mismatch between community expectations and available resources; inadequate funding for the programme and projects; prolonged procurement processes and procedures that delays project take-off and completion and late disbursement of development funds; unavailability of County land for enterprise development; and late disbursement of development funds that contributes to continuous rolling over of priority projects hence eating budget allocations meant for other priority projects.

To address the aforementioned challenges, the Department intends to develop relevant Policies and regulations to smoothen implementation of projects; build and sustain partnerships to help in bridging gaps in technical and financial resources to implement specific programmes and projects; undertake proper feasibility studies and infrastructure design before making significant investments; adopt the new public participation model to promote people-driven projects for ownership and sustainability; and finally align department's plans and budgets to ensure the implementation of planned activities; and set targets aligned to the department's resource allocations and resource availability to ensure that they are realistic and achievable.

Revision Context:

In the Revised Budget for FY 2023/24, the Department has retained an allocation of **KSh. 555,262,862** which includes **KSh.166,447,292** for recurrent and **KSh.388,815,570** for development purposes: The planned outputs include:

- **Trade:** Investments in market access initiatives that would help diversify markets, increase trade, and boost foreign exchange earnings at **KSh. 25,340,500** as well as investing in market modernization to enhance better business working hours and environment at **KSh. 33,075,000**.
- **Industry:** Investments in industrial parks and special economic zones to attract investment, promote industrialization, develop value chains and stimulate job creation at **KSh. 165,375,000**
- **Tourism:** Investments in destination marketing campaigns, digital tourism promotion, and participation in tourism fairs to help attract tourists, boost visitor numbers, and generate economic benefits at **KSh.22,934,459**
- **Cooperative Development:** Investments in strengthening of SACCOs to enhance access to finance for cooperative members, enabling business expansion and cooperative growth at **KSh.7,717,500**
- **Marketing:** Investments in branding initiatives, advertising campaigns, and digital marketing to help create awareness, build brand reputation, and increase market share at **KSh.46,828,765**
- **Personnel and Administrative Services:** These include investments to remunerate staff accordingly, enhance their capacity to improve service delivery and provide cross-



function support to all operations at KSh.159,697292 as well as catalyze development through policy formulation at KSh. 6,750,000

D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP 1: Trade, Cooperatives and Entrepreneurship Development Services	81,992,221	175,322,700	175,322,700	182,287,901
CP 2: Tourism, Industrial and Investment Promotion Services	144,643,541	213,492,870	213,492,870	224,331,265
CP 3: Policy, Planning and Administrative Services	172,934,653	166,447,292	166,447,292	176,583,306
Total Expenditure	399,570,415	555,262,862	555,262,862	583,202,472

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (KSH.)

Sub Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP 1: TRADE, COOPERATIVES AND ENTREPRENEURSHIP DEVELOPMENT SERVICES				
S.P. 2.1. Enterprise development and promotion services	-	25,340,500	25,340,500	141,495,401
S.P.1. 3. Cooperative development services	-	47,382,200	47,382,200	7,717,500
SP 1.2 Trade infrastructure and development services	81,992,221	102,600,000	102,600,000	33,075,000
Total Expenditure of P1	81,992,221	175,322,700	175,322,700	182,287,901
CP 2: TOURISM, INDUSTRIAL AND INVESTMENT PROMOTION SERVICES				
CSP 2.1. Value Chain Development Services	135,985,763	21,017,800	21,017,800	-
CSP 2.2. Tourism promotion and marketings	-	19,975,070	19,975,070	22,934,459
CSP 2.3. Tourism infrastructure development services	8,657,778	10,000,000	10,000,000	-



CSP 2.4 Industrial Park Development	-	150,000,000	150,000,000	165,375,000
CSP 2.5 Investment promotion and facilitation	-	12,500,000	12,500,000	46,828,765
Total Expenditure of P2	144,643,541	213,492,870	213,492,870	235,138,223
CP 3: POLICY, PLANNING AND ADMINISTRATIVE SERVICES				
CSP 3.1. Policy and plans development services	-	6,750,000	6,750,000	10,609,000
CSP 3.2: Remuneration and welfare support services	168,834,653	148,767,292	148,767,292	157,827,220
CSP 3.3: Administrative support services	4,100,000	10,930,000	10,930,000	8,147,086
Total Expenditure of P5	172,934,653	166,447,292	166,447,292	176,583,306
Total Expenditure	399,570,415	555,262,862	555,262,862	583,202,472

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	172,934,653	166,447,292	166,447,292	176,583,306
Compensation to Employees	155,786,236	148,767,292	148,767,292	157,827,220
Use of Goods and Services	13,048,417	17,579,410	17,579,410	18,649,996
Acquisition of non-financial assets	-	100,000	100,000	106,090
Current Transfers to Agencies	-	-	-	-
Other Recurrent	4,100,000	-	-	-
Capital Expenditure	172,934,653	388,815,570	388,815,570	406,619,166
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other Development	172,934,653	388,815,570	388,815,570	406,619,166
Total Expenditure by Vote	399,570,415	555,262,862	555,262,862	583,202,472

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP 1: TRADE, COOPERATIVES AND ENTREPRENEURSHIP DEVELOPMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-



Capital Expenditure	81,992,221	175,322,700	175,322,700	182,287,901
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	81,992,221	175,322,700	175,322,700	182,287,901
Total Expenditure by Programme	81,992,221	175,322,700	175,322,700	182,287,901
CP 2: TOURISM, INDUSTRIAL AND INVESTMENT PROMOTION SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	144,643,541	213,492,870	213,492,870	224,331,265
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	144,643,541	213,492,870	213,492,870	224,331,265
Total Expenditure by Programme	144,643,541	213,492,870	213,492,870	224,331,265
CP 3: POLICY, PLANNING AND ADMINISTRATIVE SERVICES				
Current Expenditure	172,934,653	166,446,702	166,446,702	176,583,306
Compensation to Employees	155,786,236	148,767,292	148,767,292	157,827,220
Use of Goods and Services	13,048,417	17,579,410	17,579,410	18,649,996
Acquisition of non-financial assets	-	100,000	100,000	106,090
Current Transfers to Agencies	-	-	-	-
Other Recurrent	4,100,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	172,934,653	166,447,292	166,447,292	176,583,306
TOTAL EXPENDITURE	399,570,415	555,262,862	555,262,862	583,202,472

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

Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Targets FY2023/24	Printed Targets 2023/24	Revised Targets 2023/24
CP 1: TRADE, COOPERATIVES AND ENTREPRENEURSHIP DEVELOPMENT SERVICES						
1.2 Enterprise Development	Trade	New entrepreneurs/enterprises created	No. of entrepreneurs trained and running	50	50	50
CP 2: TOURISM, INDUSTRIAL AND INVESTMENT PROMOTION SERVICES						
2.1 Value chain development services	Industrialization	Industries Established	No. of cottage industries built.	2	0	3
2.2 Tourism Development Services	Tourism	Development of tourist attraction sites.	Number of tourists' sites developed	1		3



		increased earnings	% Increase in tourists visits	10%	10%	15%
CP 3: POLICY, PLANNING AND ADMINISTRATIVE SERVICES						
3.1. Administrative and support services	Executive Office	Staff adequately remunerated/covered under welfare	Proportion of staff remunerated	100%	100%	100%
		Staff adequately covered	% of staff covered under welfare	100%	100%	100%
		Asset in good condition/use	Assets well maintained and in good condition	100%	100%	100%
3.2 Policy development and implementation services	Executive Office	Document developed and implemented	No of policies, regulations, laws and procedures enacted	1	3	6

A. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

VOTE 5132: RECURRENT VOTE

Sub-Item Code	Item Name/Description	Printed Estimates FY 2023/24	Revised Estimates FY 23/24
2110101	Gross Salary	148,767,292	148,767,292
2210101	Electricity	100,000	100,000
2210102	Water & Sewerage Charges	100,000	100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0	0
2210202	Internet Connections	100,000	100,000
2210303	Daily Subsistence Allowance	4,500,000	4,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodical	30,000	30,000
2210504	Advertising, awareness and publicity campaigns	100,000	100,000
2210701	Travel Allowance	2,600,000	2,600,000
2210704	Hire of Equipment, training facility, Plant and Machinery	400,000	400,000
2210801	Catering services, receptions, accommodation, seminars	850,000	850,000
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000
2211101	General Office Supplies (papers, pencils, small office equipment)	300,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000
2211201	Refined Fuels and Lubricants for Transport	800,000	800,000
2211310	Contracted Professional Services	5,900,000	5,900,000
2211399	Other operating expenses	0	0
3111002	Purchase of Computers	0	0
2220101	Maintenance Expenses - Motor Vehicles and Cycles	700,000	700,000
2220202	Maintenance of office Furniture and Equipment	300,000	300,000
2220205	Maintenance of Buildings and Stations - Non-Residential	300,000	300,000
2220210	Maintenance Computers, Software and Networks	800,000	300,000
	TOTAL RECURRENT	166,447,292	166,447,292

VOTE 5132: DEVELOPMENT VOTE

Sub Item Code	Sub Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
2640502	SMEs Development Fund	80,000,000	80,000,000
3111402	Market Maintenance Services	40,000,000	40,000,000



3110504	Completion of Ringa Market	10,000,000	10,000,000
3110504	Pending Bills	0	0
2640503	Boda Boda SACCO support grant	43,000,000	43,000,000
3110504	County Industrial Park development	150,000,000	150,000,000
2640503	Enterprise Development promotion	5,340,500	5,340,500
3110504	Cooperative development services	7,000,000	7,000,000
2640503	Investment Promotion Services	12,500,000	12,500,000
3110504	Kigoto maize milling plant improvement services	20,000,000	20,000,000
3110504	Tourism development and marketing	20,975,070	20,975,070
	TOTAL DEVELOPMENT VOTE	388,815,570	388,815,570



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

A. VISION

A prosperous population living in a clean and healthy environment with access to sustainable and adequate safe water, sanitation as well as green energy

B. MISSION

To ensure the people of Homa-Bay County have ready access to adequate safe water and green energy; healthy sanitation and that they live in a clean and well conserved environment that promotes their sustainable socio-economic development.

C. CONTEXT FOR BUDGET REVISION

Mandate

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

Summary of Achievements

The department in the FY 2023/24 was allocated a total KSh. 744,964,687 comprising of KSh. 274,482,343 for recurrent expenditure taking care of personnel emolument and routine office operations and KSh. 470,482,344 development expenditures respectively. KSh. 470,482,344 divided between the following programmes with clear outputs to be realized in the FY: Water supply and management services allocated KSh. 154,000,000; Environment protection and management services amounted KSh. 21,023,340; Energy Services amounted to KSh. 40,797,001 and finally for Climate change management services KSh. 254,662,003.

However, during the budget revision for the FY 2023/24, the department has been allocated KSh. 751,964,686 out of which KSh. 274,482,343 for recurrent and KSh. 477,482,343 for development expenditures. The changes in the overall development budget for the department has been informed by the need to accommodate balances brought for in last the FY 2022/23 to the current FY 2023/24, capture additional climate change grants targeting LREB Counties towards addressing impacts of climate change and to take care of other emerging needs of the department that were not addressed during the budget preparation stage.

Enhancing equitable access to Households to reliable safe portable water for domestic and industrial use in rural areas: The department has managed to rehabilitate 1 No. borehole, drilled and equipped with solar 1 No. borehole, advertised 61 No. water projects that entails (drilling and equipping new boreholes with solar, rehabilitation & upgrading and piping of water);



Ensuring clean, safe and green urban areas: The department has been able to conduct monthly clean up exercise in 4 municipalities, employed cleaners and ongoing works at the Governors green park,

Challenges and Mitigation Measures

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

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

Revised Outputs for the FY 2023/24

- Under Water Supply and Management Services Programme, the revised allocation amounts to KSh. 154,707,351 to be directed towards distribution of water in urban municipalities, construction and maintenance of rural water supplies (ward based).
- Under Irrigation Development and Management Services Programmes, the allocation of KSh 4,087,470 is towards rehabilitation of water pans as part of effort to ensure communities have access to water for irrigation purposes.
- Under Environment Protection And Management Services Programme the revised allocation totaled to KSh. 17,023,340 to be channeled towards development of 1No. Dumpsite, construct 1No. Greenspace and develop 8No. Community tree nurseries.
- Under Climate Change Management Services Programmes, the revised allocation is KSh 260,713,617 towards strengthening climate governance, developing and financing Locally Led Climate Change projects.
- Under Energy Services Programme the revised allocation totaled to KSh. 40,950,565 to be directed towards Installation of transformers at ward level, acquisition of land for the construction of Energy center and preparation of design for the center.

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVE
CP1. Water supply and management Services	To increase access to adequate and reliable water
CP2. Environment protection and management services	To enhance a clean and safe environment for the residents of Homa Bay
CP3. Climate Change Management Services	To deliver locally led Climate Change Resilience Actions and Strengthen the County's Capacity to Manage Climate Risks
CP4. Energy Services	To enhance access to affordable and reliable energy supply.



CP5.Irrigation Development and Management Services	To increase the acreage of land under irrigation for sustainable food production and water access
CP6. General Administrative services	To increase efficiency and quality of work

E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME FOR FY 2023/2024 (IN KSH.)

Programme	Revised Estimates III FY2022/23	Printed Estimates FY2023/24	Revised Estimates FY2023/24	Projected Estimates FY2024/2025
CP1: Water Supply and Management Services	112,680,931	154,000,000	154,707,351	167,083,939
CP2: Environmental Protection and Management Services	41,224,441	21,023,340	17,023,340	22,705,207
CP3: Climate Change Management Services	-	254,662,003	260,713,617	281,570,706
CP4: Energy Services	23,475,559	40,797,001	40,950,565	44,226,610
CP5.Irrigation Development and Management Services	-	-	4,087,470	4,414,468
CP6: General Administrative Services	124,689,489	274,482,343	274,482,343	288,206,460
Total Expenditure of Vote	302,070,420	744,964,687	751,964,686	808,207,391

F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2023/2024 (IN KSH.)

Sub programmes	Revised Estimates III 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY2023/24	Projected Estimates FY2024/25
CP1: WATER SUPPLY AND MANAGEMENT SERVICES				
CSP1.1: Urban Water Supply Services	7,955,456	14,000,000	14,000,000	14,700,000
CSP1.2: Rural Water Supply Services	99,725,475	140,000,000	140,707,351	147,742,719
CSP1.3: Industrial Water Supply Services	-	-	-	-
CSP1.4: Maintenance of Water Supply Services	5,000,000	-	-	-
Total Expenditure of CP1	112,680,931	154,000,000	154,707,351	162,442,719
CP2: ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES				
CSP2.1: Pollution and Waste Management services	11,300,000	6,523,340	6,523,340	6,849,507
CSP2.2: Forestry Development Services	13,924,441	14,500,000	10,500,000	15,225,000
CSP2.3: Climate Change services	16,000,000	-	-	-
Total Expenditure of CP2	41,224,441	21,023,340	17,023,430	22,074,507
CP3: CLIMATE CHANGE MANAGENT SERVICES				
CSP 3.1 Climate change Governance	-	-	6,713,617.00	7,250,706.36
CSP3.2 Climate Change Mitigation, Adaptation and resilience Building	-	254,662,003	254,000,000	274,320,000
CSP 3.3. Climate resilience Investment Financing	-	-	-	-
Total Expenditure of CP3		254,662,003	260,713,617	281,570,706
CP4: ENERGY SERVICES				
CSP 4.1: Electrical Power Services	23,475,559	40,000,000	40,000,000	42,000,000
CSP4.2: Solar Power Services	16,300,000	40,797,001	-	-



CSP 4.3 Renewable Energy Services	-	-	950,565	998,093
Total Expenditure of CP4	23,475,559	40,797,001	40,950,565	42,998,093
CP5: IRRIGATION DEVELOPMENT AND MANAGEMENT SERVICES				
CSP5.1: Irrigation Infrastructure Development and Rehabilitation Services	-	-	4,087,470	4,414,468
CSP5.2: Small Holder Community Irrigation Support Services	-	-	-	-
Total Expenditure of CP5	-	-	4,087,470	4,414,468
CP6: GENERAL ADMINISTRATIVE SERVICES				
CSP3.1: Administrative Support Services	64,407,079	268,482,343	268,482,343	281,906,460
CSP3.2: Policy and Planning Services	60,282,410	6,000,000	6,000,000	6,300,000
Total Expenditure of CP3	124,689,489	274,482,343	274,482,343	288,206,460
TOTAL DEPARTMENT EXPENDITURE	302,070,420	744,964,687	751,964,686	808,207,391

F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2023/2024 (IN KSH.)

Economic Classification	Revised Estimates III FY2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY2024/25
Current Expenditure	124,689,489	274,482,343	274,482,343	288,206,460
Compensation to employees	64,407,079	208,204,000	208,204,000	218,614,200
Acquisition of non-financial assets	7,850,000	-	-	-
Current Transfers to Agencies	-	-	-	-
Use of goods and services	52,432,410	65,278,343	65,278,343	68,542,260
Other recurrent	-	1,000,000	1,000,000	1,050,000
Capital Expenditure	177,380,931	470,482,344	477,482,343	520,000,930
Acquisition of non-financial assets	11,300,000	-	6,523,340	7,045,207
Use of goods and services	-	-	-	-
Other development	142,125,475	268,662,003	260,713,617	281,570,706
Capital Transfers and Grants	23,955,456	201,820,341	210,245,386	231,385,017
Total Expenditure by Vote	302,070,420	744,964,687	751,964,686	808,207,391

G. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2022/2023 (IN KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY2024/25
CPI: WATER SUPPLY AND MANAGEMENT SERVICES				
Current Expenditure	-	-	-	-
Capital Expenditure	101,680,931	154,000,000	154,707,351	167,083,939
Acquisition of non-financial assets	-	-	-	-
Other development	93,725,475	140,000,000	140,707,351	151,963,939
Capital Transfers to Other Gov. Agencies	7,955,456	14,000,000	14,000,000	15,120,000
Total Expenditure by Programme	101,680,931	154,000,000	154,707,351	167,083,939



CP2: ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES				
Current Expenditure	-	-	-	-
Capital Expenditure	41,224,441	-	17,023,340	22,074,507
Acquisition of non-financial assets	11,300,000	21,023,340	-	-
Other development	13,924,441	-	-	22,074,507
Capital Transfers to Other Gov. (Grants)	16,000,000	21,023,340	17,023,340	22,074,507
Total Expenditure by Programme	41,224,441	21,023,340	17,023,340	22,074,507
CP3: CLIMATE CHANGE SERVICES				
Current Expenditure	-	11,000,000	6,713,617	6,915,026
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	11,000,000	6,713,617	6,915,026
Use of goods and services	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	-	243,662,003	254,000,000	266,700,000.00
Acquisition of non-financial assets	-	-	-	-
Other development	-	-	-	-
Capital Transfers to Other Gov. Agencies	-	-	254,000,000	266,700,000.00
Total Expenditure by Programme	-	254,662,003	260,713,617	273,615,025.51
CP4: ENERGY SERVICES				
Current Expenditure	-	-	-	-
Capital Expenditure	34,475,559	40,797,001	40,950,565	42,998,093
Acquisition of non-financial assets	-	-	-	-
Other development	34,475,559	40,797,001	40,950,565	42,998,093
Capital Transfers to Other Gov. Agencies	-	-	-	-
Total Expenditure by Programme	34,475,559	40,797,001	40,950,565	42,998,093
CP5: IRRIGATION DEVELOPMENT AND MANAGEMENT SERVICES				
Current Expenditure	-	-	-	-
Capital Expenditure	-	-	4,087,470	4,414,468
Acquisition of non-financial assets	-	-	-	-
Other development	-	-	-	-
Capital Transfers to Other Gov. Agencies	-	-	-	-
Total Expenditure by Programme	-	-	4,087,470	4,414,468
CP6: GENERAL ADMINISTRATIVE SERVICES				
Current Expenditure	124,689,489	274,482,343	274,482,343	282,736,813
Compensation to Employees	64,407,079	208,204,000	208,204,000	214,450,120
Use of Goods and Services	52,432,410	65,278,343.0	65,278,343.0	67,236,693
Other Recurrent	7,850,000	1,000,000	1,000,000	1,050,000
Capital Expenditure	-	-	-	-
Total Expenditure by Programme	124,689,489	274,482,343	274,482,343	-
TOTAL EXPENDITURE	202,090,120	744,964,687	751,964,686	282,736,813



H. REVISED SUMMARY OF PROGRAMME OUTPUTS & PERFORMANCE INDICATORS FY 2023/24

Sub-Programme	Key Outputs	Key performance indicators	Baseline FY 2022/23	Printed Targets 2023/24	Revised Target 2023/24	Project ed Target 2024/25
CPI: WATER SUPPLY AND SANITATION MANAGEMENT SERVICES						
CSP 1.1 Urban water and sanitation services	Urban water supplies constructed, rehabilitated and expanded	No. of urban water supplies rehabilitated and expanded	-	2	2	
CSP 1.2 Rural water and sanitation services	Rural water supplies constructed, rehabilitated and expanded	No. of rural water supplies constructed, rehabilitated and expanded	-	40	40	
	Public schools with installed gutters and water tanks	No. of water tanks installed in public schools	-	3	3	
	Springs rehabilitated	No. of springs rehabilitated	-	5	5	
CP2: ENVIRONMENTAL MANAGEMENT AND FORESTRY DEVELOPMENT						
CSP2.1: Waste management services	Dump skips acquired	No. of dumps skips acquired	-	15	10	
	Establishment of Green Hubs	No. of Green Hubs developed	-	1	1	
CPS 2.2 Forest development services	Establishment of tree nurseries in the sub counties	No. of sub counties having tree nurseries courtesy of support of county government	-	3	3	
CP3: CLIMATE CHANGE MANAGEMENT SERVICES						
CSP 3.2 Climate change mitigation, adaptation and resilience building services	Locally led climate change projects developed and financed	No. of Locally led climate change developed, financed and implemented	-	40	40	40
CP 4: ENERGY SERVICES						
CSP 4.1 Electrical power services	Transformers installed	No. of transformers lights installed	-	40	80	80
CSP 4.2 Solar power services	Market solar lights installed	No. of market solar lights installed		0	80	80
CSP 4.3. Renewable energy services	Energy center constructed and operationalized	No. of Energy centers constructed and operationalized	0	1	1	1
	Bio-digesters installed	No. of Bio digesters installed	0	0	0	80
	Clean cook stoves installed	No. of Clean cook stoves installed	0	0	0	2000
CP: IRRIGATION DEVELOPMENT AND MANAGEMENT SERVICES						
CSP5.1: Irrigation Infrastructure Development and Rehabilitation Services	Water Conservation structures rehabilitated	No. of Water Conservation structures rehabilitated	0	0	2	4
CP 6: GENERAL ADMINISTRATIVE SERVICES						
CSP6.1Administrative services	Timely remuneration of county employees to ensure effectiveness in their performance of duties	Proportion % of employees paid on time.	100%	100%	100%	100%
CSP6.2Policy planning services	Policies developed and operationalized	No. of policies developed and operationalized	0	2	2	1
	Plans developed and operationalized	No. of plans developed and operationalized	0	1	1	0

I. REVISED HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE DEPARTMENT FOR 2023/2024 (IN KSH.)



R5133: RECURRENT VOTE			
Sub-Item Code	Sub-Item Description	Printed Estimates 2023/24	Revised Estimates 2023/24
2110101	Basic Salaries - Civil Service	127,352,400	127,352,400
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
2110202	Casual Labour - Others	40,644,000	40,644,000
5133 (1) WATER AND SANITATION DEVELOPMENT SERVICES			
2210101	Electricity	10,300,000	10,300,000
2210102	Water & Sewerage	2,209,603	2,209,603
2210201	Telephone, Facsimile	180,000	180,000
2210202	Internet Connection	42,000	42,000
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	750,000	750,000
2210302	Accommodation - Domestic travel	1,200,000	1,200,000
2210303	Daily Subsistence Allowances	2,200,000	2,200,000
2210309	Field Allowance	1,700,000	1,700,000
2210503	Advertising, awareness & Publicity campaigns	100,000	100,000
2210606	Hire of Equipment, plant and Machinery	1,100,000	1,100,000
2210801	Catering services	110,000	110,000
2210712	Training Allowance	100,000	100,000
2210711	Tuition Fees Allowance	180,000	180,000
2210901	Medical Insurance (CECM)	240,000	240,000
2210904	Motor Vehicle Insurance	144,000	144,000
2211009	Education and Library Supplies	800,000	800,000
2211101	General office supplies	956,997	956,997
2211102	Supplies and accessories for computers and printers	200,000	200,000
2211103	Sanitary & Cleaning Materials supplies and services	198,000	198,000
3111001	Purchase of office furniture and fittings	50,000	50,000
2211201	Refined fuels and Lubricants for Transport	2,250,000	2,250,000
2211310	Contracted professional services	2,000,000	2,000,000
2211305	Contracted guards and cleaning services	4,489,173	4,489,173
2220101	Maintenance Expenses -Motor vehicle	1,500,000	1,500,000
2220201	Maintenance of plant, Machinery and equipment (including lifts)	250,000	250,000
2220206	Maintenance of Civil works	10,000,000	10,000,000
2111399	Other operating expenses (cleaning expenses)	1,000,000	1,000,000
5133 (2) IRRIGATION DEVELOPMENT SERVICES			
2210201	Telephone, facsimile	30,000	30,000
2210202	Internet Connection	4,200	4,200
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	75,000	75,000
2210302	Accommodation - Domestic travel	120,000	120,000
2210303	Daily Subsistence Allowances	180,000	180,000
2210309	Field Allowance	150,000	150,000
3111001	Purchase of office, furniture and fittings	154,200	154,200
2211102	Supplies and accessories for computers and printers	10,000	10,000
2211009	Education and Library Supplies	190,000	190,000
3111009	Purchase of other office equipment	53,800	53,800
2211101	General office supplies	86,999	86,999



3111102	Purchase of Boilers, Refrigeration and Air-conditioning Plant	30,000	30,000
3111002	Purchase of Computers, Printers and other IT Equipment	75,801	75,801
3110902	Purchase of Household and Institutional Appliances	40,000	40,000
5133 (3) ENVIRONMENT, FORESTRY, ENERGY AND CLIMACHANGE DEVELOPMENT SERVICES			
2210101	Electricity	500,000	500,000
2210102	Water & Sewerage	43,200	43,200
2210201	Telephone, facsimile	135,000	135,000
2210202	Internet Connection	25,200	25,200
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	675,000	675,000
2210302	Daily Subsistence Allowances	1,220,000	1,220,000
2210303	Accommodation - Domestic travel	1,080,000	1,080,000
2210699	Rentals of Produced Assets- Others	660,000	660,000
2210309	Field Allowance	1,150,000	1,150,000
2210503	Advertising, awareness & Publicity campaigns	100,000	100,000
2210606	Hire of Equipment, plant and Machinery	900,000	900,000
2210801	Catering services	90,000	90,000
2210904	Motor Vehicle Insurance	96,000	96,000
2211009	Education and Library Supplies	540,000	540,000
2211101	General office supplies	782,997	782,997
2211102	Supplies and accessories for computers and printers	180,000	180,000
2211103	Sanitary & Cleaning Materials supplies and services	162,000	162,000
2211201	Refined fuels and Lubricants for Transport	2,250,000	2,250,000
2211310	Contracted professional services	4,000,000	4,000,000
2211305	Contracted guards and cleaning services	4,489,173	4,489,173
2220101	Maintenance Expenses -Motor vehicle	1,500,000	1,500,000
2220201	Maintenance of plant, Machinery and equipment (including lifts)	250,000	250,000
	Total Recurrent	274,482,343	274,482,343

DEVELOPMENT VOTE

Sub Item Code	Item Description	Printed Estimates 2023/2024	Revised Estimates FY 2023/2024
2640503	Other Capital Grants and Trans		
2820199	Capital Transfer Grant to Homawasco)	14,000,000	14,000,000
3110502	Water Supplies and Sewerage	140,000,000	140,707,351
3110504	Other Infrastructure and Civil Works		
2640503	Other capital grants- (Sindo water project FLLoCA)	20,000,000	20,000,000
2640503	Other capital grants- (Tende water project FLLoCA)	10,000,000	10,000,000
2640503	Other capital grants- (Ward adaptation/mitigation projects FLLoCA)	170,000,000	118,500,000
2640503	Other capital grant (LREB towards climate change	0	51,500,000
2640503	Other capital grants- (County part funding for Ward adaptation/mitigation projects FLLoCA)	54,662,003	54,000,000
2640503	Climate Change Institutional strengthening (FLOCA and County contribution)	0	6,713,617
3110504	Other infrastructure and civil works (Rehabilitation of water pans)	0	4,087,470
3110504	Other infrastructure and civil works (Acquisition of dumping skips)	6,523,340	6,523,340



3110504	Other infrastructure and civil works (Development of Mbita Green Hub)	6,500,000	6,500,000
3110504	Other infrastructure and civil works (Construction of energy center)	797,001	950,565
3110504	Other infrastructure and civil works (Installation of transformers)	40,000,000	40,000,000
3111305	Purchase of tree seeds and seedlings	8,000,000	4,000,000
TOTAL DEVELOPMENT		470,482,344	477,482,343
TOTAL VOTE		744,964,687	751,964,686



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

A. VISION.

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

B. MISSION

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

C. CONTEXT FOR BUDGET REVISION

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

In the FY 2023/2024, the entity was allocated **405,033,698** which was distributed as **373,033,698** for recurrent vote and **32,000,000** for development. In the revised budget the department has been allocated a total of Kshs. **414,032,810**, including Kshs. **382,032,810** for recurrent and Kshs. **32,000,000** for development.

- Under the Governance and Coordination services Programme, the Kshs. **351,528,512** allocated shall be directed paying salaries of staff KSh. **250,000,000** and motivating their best performance. Ward offices operations and their renovations and operations of the office of the Governance and Administration.
- Under the Stakeholder Management and Communication, the division has been allocated Kshs **23,602,565**. Kshs **13,863,000** has been allocated for revamping the communications department to increase the counties visibility and public engagement. Kshs **10,000,000** has been allocated to procure a biometric system and communication equipment.
- Under the special projects and disaster management the directorate has been allocated Kshs. **38,901,733** which shall be directed towards preliminary works of establishing the 2No fire stations Kshs **10,000,000**, lightning arrestors Kshs **2,000,000** and operationalization of the office.

D. PROGRAMMES AND THEIR OBJECTIVES

Programme	Objectives
CP1: Governance and Coordination Services	To improve field administration and participation of communities in governance at the local levels as well as coordination of devolution. Disaster management and special projects.
CP2: Stakeholder management, communication and public	To enhance involvement and mobilization of stakeholders and, implementation of development programmes within local
CP3: Inspectorate, special projects and disaster management	To enhance compliance within the county and to improve disaster management.
CP2: Strategy and Service Delivery Services	To provide strategic support that would scale up impact and facilitate achievement of the best possible outcomes from executive



E. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2023/2024 – 2024/25

County Programme (CP)	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Governance, Administration and Devolution Services.	-	300,956,400	351,528,512	306,895,092
Stakeholder management and Communication	-	40,465,565	23,602,565	49,919,531
Special projects and disaster management	-	63,611,733	38,901,733	60,370,084
TOTAL VOTE	-	405,033,698	414,032,810	417,184,708

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME

Sub-Programme (SP)	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: Governance, Administration and Devolution Services.				
CSP1:1 Governance and Administration	-	268,506,000	294,368,112	273,471,180
CSP1:2 Field Coordination and Administration Services	-	32,450,400	32,450,400	33,423,912
CSP1.3 Compliance and Enforcement Services	-	24,710,000	24,710,000	25,451,300
Total Expenditure of Programme 1	-	300,956,400	351,528,512	306,895,092
CP2: STAKEHOLDER MANAGEMENT AND COMMUNICATION.				
CSP 2.0 Communication and Public Engagement Services	0	23,602,565	23,602,565	24,310,641.95
Total Expenditure of Programme 2	0	40,465,565	23,602,565	49,919,531.95
CP3: SPECIAL PROJECTS AND DISASTER MANAGEMENT				
CSP3.1 Special Projects Services	0	7,007,350	11,200,519	7,434,098
CSP3.2 Disaster Prevention and Management Services	0	31,894,383	27,701,214.49	28,532,251
Total Expenditure of Programme 3	0	63,611,733	38,901,733	62,181,187
TOTAL VOTE		405,033,698	414,032,810	429,700,250

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2022/2023 - 2024/25

Expenditure Classification	Revised Estimates FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CURRENT EXPENDITURE	0	373,033,698	382,032,810	384,224,709
Compensation to employees	0	250,000,000	250,000,000	257,500,000
Use of goods and services	0	94,760,698	111,151,620	105,843,519
Acquisition of non-financial assets	0	28,273,000	20,881,190	20,881,190
Other recurrent	0	0	0	0



CAPITAL EXPENDITURE	0	32,000,000	32,000,000	33,600,000
Acquisition of non-financial assets	0	0	0	0
Other development	0	32,000,000	32,000,000	33,600,000
TOTAL OF VOTE	0	405,033,698	414,032,810	417,184,708

H. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMMES AND ECONOMIC CLASSIFICATION, FY 2022/2023 (KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: Governance, Administration and Devolution Services.				
Current Expenditure	0	300,956,400	341,528,512	316,101,944
Compensation to employees	0	250,000,000	250,000,000	265,225,000
Use of goods and services	0	50,956,400.00	91,528,512	52,303,725
Current transfers to other agencies	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	0	0	10,000,000	0
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
Total of Programme 1	0	300,956,400	351,528,512	316,101,944
CP2: STAKEHOLDER MANAGEMENT AND COMMUNICATION.				
Current Expenditure	0	30,465,000	13,602,000	39,619,532
Compensation to employees	0	0	0	0
Use of goods and services	0	30,465,000	13,602,000	39,619,532
Other recurrent	0	0	0	0
Capital Expenditure	0	10,000,000	10,000,000	10,500,000
Acquisition of non-financial assets	0	0	0	0
Total of Programme 2	0	40,465,565	23,602,565	49,919,531
CP3: SPECIAL PROJECTS AND DISASTER MANAGEMENT				
Current Expenditure	0	41,611,733	16,901,733	44,145,887.54
Compensation to employees	0	0	0	0
Use of goods and services	0	41,611,733	16,901,733	44,145,887.54
Other recurrent	0	0	0	0
Capital Expenditure	0	22,000,000	12,000,000	26,289,307.64
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
Total of Programme 3	0	63,611,733	38,901,733	66,138,735



TOTAL VOTE	-	405,033,698	414,032,810	429,700,250
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I. REVISED HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE DEPARTMENT FOR 2023/2024 (IN KSH.)

R5134: RECURRENT

Sub-Item Code	Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
2110101	Basic Salaries - Civil Service	250,000,000	250,000,000
2210101	Electricity	180,000	180,000
2210102	Water and Sewerage charges	32,000	32,000
2210201	Telephone, Telex, Fax mail and mobile phone services	1,048,000	1,048,000
2210202	Internet Connections	600,000	600,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	3,320,000	3,320,000
2210302	Accommodation - Domestic Travel	3,800,000	3,800,000
2210303	Daily Subsistence Allowances	8,492,000	8,492,000
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)-Foreign	2,000,000	3,000,000
2210402	Accommodation - International	1,000,000	2,000,000
2210502	Publishing and printing services	604,200	604,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	328,800	328,800
2210504	Advertising, awareness and publicity campaigns-public participation.	11,100,000	5,100,000
2210603	Office Rent	2,000,000	2,000,000
2210703	Production and printing of training materials	981,443	981,443
2210704	Hire of Training Facilities and Equipment	800,000	800,000.00
2210711	Tuition Fees Allowance	2,831,305	400,000
2210712	Trainee Allowance	2,590,000	11,020,417
2210801	Catering services (receptions), accommodation, gifts, food and drinks	7,000,000	7,000,000
2210802	Boards, committees and Conferencing Services	390,000	390,000
2210899	Hospitality Supplies	12,000,000	12,000,000
2210904	Motor vehicle Insurance	800,000	800,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment (brass band)	6,000,000	6,000,000
2211010	Supplies of broadcasting and information services.	400,000	400,000
2211016	Purchase of Uniforms and Clothing - Staff	12,500,000	12,500,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	2,930,850	3,730,850
2211102	Supplies and Accessories for computers and printers	1,000,000	1,000,000
2211103	Sanitary and Cleaning Materials	91,200	91,200
2211201	Refined Fuels and Lubricants	4,553,000	6,553,000
2211310	Contracted Professionals	2,050,000	2,050,000



2220101	Maintenance expenses - motor vehicles	1,787,900	3,787,900
2220210	Maintenance of Computers, Software and Networks	350,000	350,000
3110701	Purchase of Motor Vehicle	8,000,000	8,000,000
3110704	Purchase of Motor Cycle	1,200,000	1,200,000
3111001	Purchase of Office Furniture and Fittings	3,553,000	3,553,000
3111002	Purchase of Tonners, Cartridges and Computer Access	2,320,000	3,120,000
2211399	Other Operating Expense (ward and sub county admin)	14,400,000	14,400,000
3111108	Purchase of security equipment (inspectorate equipment)	-	1,400,000
Total Recurrent		373,033,698	382,032,810

D5134: DEVELOPMENT

Sub-Item Code	Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
3111401	Pre-feasibility, feasibility and Appraisal Studies	10,000,000	12,000,000
3110504	Other Infrastructure and Civil Works	12,000,000	10,000,000
3111111	Purchase of ICT Networking and Communication Equipment	10,000,000	10,000,000
Total Development		32,000,000	32,000,000
TOTAL EXPENDITURE		405,033,698	414,032,810



VOTE 5135: EXECUTIVE OFFICE OF THE GOVERNOR

A. VISION

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

B. MISSION:

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

C. CONTEXT FOR BUDGET INTERVENTION

The departments mandate is to provide coordination, leadership and track results for each devolved entity for purposes of ensuring effective service delivery. In the FY 2023/2024, the entity was allocated a total of KSh.563,898,971 entailing a recurrent value of KSh. 463,898,971 and a development of KSh. 100,000,000. In the revised budget, the department has been allocated a total of KSh. 652,554,446 including KSh. 552,554,446 for recurrent and KSh. 100,000,000 for development.

- Under the Governance and Executive Coordination Programme, the KSh. 213,819,105 allocated shall be directed towards development of the county's office complex at KSh. 70,000,000 KSh. 20,000,000 for pending bills for the governor's new office Kshs 10,000,000 installation of a lift and facilitating operations of the Executive Office of Governor.
- Under the Strategy and Service Delivery Services Programme, the KSh. 20,000,000 allocated shall be directed towards improving development outcomes from executive decisions.
- Under the Public Service Administration and Support Services, the KSh. 418,735,341 allocated shall be directed towards paying salaries of staff, motivating their best performance and for use of goods and services.

D. PROGRAMMES AND THEIR OBJECTIVES

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

E. REVISED SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES, FY 2023/24-2024/25 (IN KSH.)



Programme	Revised Estimates FY2022/23	Printed Estimates FY2023/24	Revised Estimates FY2023/24	Projected Estimates FY2024/25
CP1: Governance and Coordination Services	195,982,096	213,819,105	213,819,105	220,233,678.2
CP2: Strategy and Service Delivery Improvement Services	26,150,000	20,000,000	20,000,000	20,600,000
CP3: Public Service Administration Support Services	510,188,550	330,079,866	418,735,341	339,982,262
Total Expenditure of Vote	704,298,418	563,898,971	652,554,446	580,815,940

F. REVISED SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES AND SUB-PROGRAMME, FY 2023/24-2024/25 (IN KSH.)

Programme (CP)	Revised Estimates FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: GOVERNANCE AND COORDINATION SERVICES				
SP1.1: Executive Management and Liaison Services	181,982,096	202,233,970	202,233,970	228,900,989.1
SP1.2: Field Coordination and Administration Services	14,000,000	11,585,135	11,585,135	11,932,689.05
Total Expenditure of Programme	195,982,096	213,819,105	213,819,105	220,233,678
CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES				
SP2.1: Strategy and Advisory Services	10,000,000	9,734,000	9,734,000	10,026,020
SP2.3: Information and Communication Services	16,000,000	10,266,000	10,266,000	10,573,980
Total Expenditure of Programme	26,000,000	20,000,000	20,000,000	20,600,000
CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES				
SP3.1: Human Resource Management and Development Services	503,188,550	303,769,866	392,425,341	313,982,962
SP3.2: Legal Services	5,150,000	20,000,000	20,000,000	20,900,000
SP3.3: Performance Management Services	2,000,000	6,310,000	6,310,000	6,499,300
Total Expenditure of Programme	510,338,550	330,079,866	418,735,341	339,382,262
TOTAL OF VOTE	704,298,418	563,898,971	652,554,446	598,240,418

G. REVISED SUMMARY OF EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2022/23-2024/25 (IN KSH.)

Expenditure Classification	Revised Estimates FY2022/23	Printed Estimates FY2023/24	Revised Estimates FY2023/24	Projected Estimates FY2024/25
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CURRENT EXPENDITURE	604,298,418	463,898,971	552,554,446	477,215,941.2
Compensation to employees	436,746,101	271,389,661	293,021,305	278,631,350.8
Use of goods and services	154,754,317	192,509,310	192,509,310	177,597,039.3
Other recurrent	12,798,000	0	67,108,828	30,987,550
Current transfers to other agencies	0	0	0	0
CAPITAL EXPENDITURE	100,000,000	100,000,000	100,000,000	106,000,000
Use of goods and services	0	0	0	0
Other development	100,000,000	100,000,000	100,000,000	106,000,000
TOTAL OF VOTE	704,298,418	563,898,971	652,554,446	580,815,941.2

H. REVISED SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2024/25 (IN KSH.)

Expenditure Classification	Revised Estimates FY2022/23	Printed Estimates FY2023/24	Revised Estimates FY2023/24	Projected Estimates FY2024/25
CP1: GOVERNANCE AND COORDINATION SERVICES				
Current Expenditure	67,106,008	113,819,105	113,819,105	120,750,688.5
Compensation to employees	0	0	0	0
Use of goods and services	60,106,008.00	113,819,105	113,819,105	120,750,688.5
Other recurrent	7,000,000.00	0	0	0
Current transfers to other agencies	0	0	0	0
Capital Expenditure	100,000,000	100,000,000	100,000,000	132,300,000
Acquisition of non-financial assets	-	0	0	0
Other development	100,000,000.00	0	0	0
Total of Programme 1	167,106,008	213,819,105	213,819,105	248,058,688.5
CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES				
Current Expenditure	36,159,380	20,000,000	20,000,000	20,600,000
Compensation to employees	0	0	0	0
Use of goods and services	30,581,380	20,000,000	20,000,000	20,600,000
Other recurrent	5,578,000	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of non-financial assets	0	0	0	0
Total of Programme 2	36,159,380	20,000,000	20,000,000	20,600,000
CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES				
Current Expenditure	501,033,030	330,079,593	418,735,341	319,382,262
Compensation to employees	436,746,101	271,389,661	293,021,305	248,631,350.8
Use of goods and services	64,066,929	58,690,205	58,690,205	70,853,629.96
Other recurrent	220,000.00	0	67,023,831	0
Capital Expenditure	0	0	0	0
Acquisition of non-financial	0	0	0	0



assets				
Other development	0	0	0	0
Total of Programme 3	501,033,030	330,079,866	418,735,341	319,382,262
TOTAL OF VOTE	704,298,418	563,898,971	652,554,446	580,815,940.1

I. SUMMARY OF REVISED OUTPUTS AND PERFORMANCE INDICATORS, FY 2023/24-2024/25 (IN KSH.)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target 2021/22	Printed Target 2022/23	Draft Targets 2023/2024	Projected Target 2024/25	Projected Target 2025/26
CP1: GOVERNANCE AND COORDINATION SERVICES								
SP1.1: Executive management and liaison services	Office of County Secretary	Operational costs covered through the year	No. of units/months covered	12	12	12	12	12
		Contracted works completed to specification	% of works completed	90%	100%	100%	100%	100%
CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES								
SP2.1: Strategy and advisory services	Strategy	All necessary memos/ documents prepared	% of political, economic and legal issues successfully addressed	70%	100%	100%	100%	100%
CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES								
SP5.1 Planning and Monitoring Services	Office of the County Secretary							
SP5.2 Human Resource Management Services		Staff contracted and supported to perform at peak	% of staff contracted and performing at peak	60%	90%	100%	100%	100%
SP5.3 Legal Services	Office of the County Attorney	All fees and retainers due are cleared	% of payments due paid out	30%	50%	80%	100%	100%

J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/24 (IN KSH.)

R5135: RECURRENT VOTE

Sub-Item Code	Sub-Item Description	Printed Estimates FY2023/24	Revised Estimates FY 2023/24
2110101	Basic Salaries	229,534,092	229,534,092
2110321	Gratuity Payment	41,855,569	63,487,213
2210203	Courier and Postage Services	350,000	350,000
2210101	Electricity	480,000.00	480,000
2210102	Water and Sewerage Charges	108,000.00	108,000
2210201	Telephone telex and mobile phones	2,411,000.00	2,411,000
2210202	Internet connection services	2,625,000.00	2,625,000
2210301	Domestic travel	12,000,000.00	12,000,000
2210302	Accommodation- Domestic	6,120,000.00	6,120,000



2210303	Daily Subsistence Allowance	13,247,000.00	13,247,000
2210502	Publishing and Printing Services	2,400,000.00	2,400,000
2210503	Subscription to Newspapers	270,000.00	270,000
2210504	Advertising	2,160,000.00	2,160,000
2210603	Office rent	3,000,000.00	3,000,000
2210401	Foreign travel	10,000,000.00	10,000,000
2210402	Accommodation- Foreign travel	10,000,000.00	10,000,000
2210704	Hire of training facility and equipment	500,000	500,000
2210711	Tuition fees	1,500,000	1,500,000
2210712	Training Allowance	1,800,000.00	1,800,000
2210801	Catering Services	3,000,000	3,000,000
2210802	Boards, Committees, Conferences and Seminars	960,000.00	960,000
2211006	Purchase Of equipment	2,735,135.00	2,735,135
2211101	General Office Expenses	16,171,775.00	16,171,775
2211102	Supplies and Accessories for Computers and Printers	1,171,400.00	1,171,403
2211103	Sanitary and Cleaning materials	1,000,000.00	1,000,000
2211201	Refined fuels and Lubricants	11,000,000.00	11,000,000
2211308	Legal Services	20,000,000	20,000,000
2211310	Contracted Professionals services	9,000,000.00	9,000,000
2220101	Maintenance expenses (motor vehicle)	5,000,000.00	5,000,000
2220210	Maintenance of Computers, Software and Networks	500,000.00	500,000
2211399	Other Operating expenses	10,000,000	10,000,000
2220202	Maintenance of Office Furniture and Equipment	2,000,000.00	2,000,000.00
2210904	Motor Vehicle Insurance	3,000,000.00	3,000,000
2220205	Maintenance of Office building	-	2,000,000
3110701	Purchase of Motor Vehicle	13,000,000.00	13,000,000
3111001	Purchase of office furniture	20,000,000	18,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000	5,000,000
4110403	Housing Loan to public servants	-	67,023,828
	RECURRENT TOTAL	463,898,971	552,554,446

DEVELOPMENT 5135

Sub-Item Code	Sub-Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
3110504	Other Infrastructure and Public Works head office	70,000,000	70,000,000
3110504	Other infrastructure (Pending bills at governor's new office)	20,000,000	20,000,000
3110504	Civil works-Installation of a lift at governor's office	10,000,000	10,000,000
	DEVELOPMENT TOTAL	100,000,000	100,000,000
	GRAND TOTAL (R+D)	563,898,971	652,554,446



VOTE 5136: KENDU BAY MUNICIPAL BOARD

A. VISION

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

B. MISSION

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

C. CONTEXT FOR BUDGET REVISION

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

In the FY 2023/24, the Board has been allocated a total of KSh. 20,060,000 which includes KSh. 10,060,000 for recurrent and KSh. 10,000,000 for development purposes:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Policy and plan development at KShs. 3,175,250; remuneration of staff at KShs. 3,803,640; Facilitating M & E and general office operations at KShs. 3,081,110
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards installation of 20 solar lights at KShs. 5,000,000 whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition of land for a Dumpsite at KShs. 3,500,000 and development of 10Km. of Drainage at KShs. 1,500,000.

D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CPI: Planning, Finance and Administrative Support Services	-	10,060,000	10,060,000	10,361,800



CP2: Public Works and Infrastructure Improvement Services	-	5,000,000	5,000,000	5,250,000
CP3: Housing and Urban Development Services	-	5,000,000	5,000,000	5,250,000
Total Expenditure	-	20,060,000	20,060,000	20,861,800

F. SUMMARY OF REVESED EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	-	3,175,250	745,831	768,206
CSP 1.2: Personnel remuneration and development services	-	3,803,640	3,803,640	7,211,268
CSP 1.3 Administrative Support Services	-	3,081,110	3,081,110	2,382,326
Total Expenditure of CP1	-	10,060,000	10,060,000	10,361,800
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services	-	5,000,000	5,000,000	5,250,000
CSP 2.2: Public facilities improvement services	-	-	-	-
Total Expenditure of CP2	-	5,000,000	5,000,000	5,250,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 3.1: Environmental improvement services	-	5,000,000	5,000,000	5,250,000
CSP 3.2: Land Use Management	-	-	-	-
Total Expenditure of CP3	-	5,000,000	5,000,000	5,250,000
Total Departmental Expenditure	-	20,060,000	24,060,000	20,861,800

G. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	-	10,060,000	10,060,000	10,361,800
Compensation to Employees	-	3,803,640	3,803,640	6,752,738
Use of Goods and Services	-	4,968,350	4,968,350	3,066,252
Acquisition of Non-Financial Assets	-	1,288,010	1,288,010	542,810
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,000,000	10,000,000	10,500,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	10,000,000	10,000,000	10,500,000



Total of Vote 5136	-	20,060,000	20,060,000	20,861,800
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H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CPI: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Current Expenditure	-	10,060,000	10,060,000	10,361,800
Compensation to Employees	-	3,803,640	3,803,640	6,752,738
Use of Goods and Services	-	4,968,350	4,968,350	3,066,252
Acquisition of Non-Financial Assets	-	1,288,010	1,288,010	542,810
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme 1	-	10,060,000	10,060,000	10,361,800
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,000,000	5,250,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,000,000	5,250,000
Total of Programme 2	-	5,000,000	5,000,000	5,250,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,000,000	5,250,000
Acquisition of Non-Financial Assets	-	-	-	-



Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,000,000	5,250,000
Total of Programme 3	-	5,000,000	5,000,000	5,250,000
Total Expenditure	-	20,060,000	20,060,000	20,861,800

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

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Printed Targets 2022/2023 (Baseline)	Revised Targets 2023/2024	Projected Targets 2024/25
SP 1.1: Policy and Planning Services	KBM	Appropriate Policies and Plans developed	No. of Policies and Plans developed	0	1	1
SPI.2: Personnel remuneration and development services	KBM	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	0	100%	100%
	KBM	Public Forum reached with necessary services	No. of public fora held	0	2	3
	KBM	Field visits conducted	No. of backstopping missions conducted	0	25	30
CSP 1.3: General Administration and Support Services	KBM	Competent staff	No. of Staff trained	0	10	15
CSP 2.1: Transport infrastructure improvement services	KBM	Enhanced security	No. of streetlights installed	0	20	30
CSP 3.1: Environmental improvement services	KBM	Clean Municipality	Acreege of Land purchased and Developed for dumping site	0	3	0
			Km. of Drainage Works	0	10	20
CSP 3.2: Land Use Management	KBM	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	0	0

J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024 (KSH.)

RECURRENT

Sub-Item Code	Sub-Item Description	Printed Estimates FY2023/24	Revised Estimates FY2023/24
2110101	Basic Salaries-Civil Service	3,720,840	3,720,840
2110301	House Allowance	52,800	52,800
2110314	Commuter Allowance	30,000	30,000
2110404	Leave Allowance	-	-
2120102	Pension-Lap fund/Lap trust	-	-
2110201	Contractual Employees	-	-
2110202	Casual Wages	-	-
	Sub Total	-	3,803,640
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	420,000	420,000
2210302	Accommodation- Domestic Travel	400,000	400,000
2210303	Daily Subsistence Allowance	746,000	746,000
2210309	Field Allowance	32,590	32,590
2210502	Publishing and printing services	60,000	60,000
2210710	Accommodation Allowance	564,000	564,000
2210701	Travel Allowance	240,000	240,000
2210504	Advertising	80,000	80,000
2210712	Training Allowance	201,175	201,175
2210801	Catering Services	100,000	100,000
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 etc.)	450,385	450,385
2211102	Supply of Accessories for computers and printers	250,000	250,000
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	531,650	531,650
3111002	Purchase of Computers, Printers and Other IT Equipment	756,360	756,360
	Sub Total	6,256,360	6,256,360
	Totals for Vote R5136	10,060,000	10,060,000

DEVELOPMENT

Sub-Item Code	Item Description	Printed Estimates FY2023/24	Revised Estimates FY2023/24
3110504	Other Infrastructure and Civil Works	10,000,000	10,000,000
	Total for vote D5136	10,000,000	10,000,000
TOTAL EXPENDITURE FOR VOTE 5136		20,060,000	20,060,000



VOTE 5137: MBITA MUNICIPAL BOARD

A. VISION

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

B. MISSION

Mission: The Board is working “To make Mbita Municipality more attractive and sustainable through effective policy formulation and implementation”.

C. CONTEXT FOR BUDGET REVISION

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

In the FY 2023/24, the Board has been allocated a total of KSh. 20,060,000 which includes KSh. 10,060,000 for recurrent and KSh. 10,000,000 for development purposes:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Policy and plan development at KShs. 3,175,250; remuneration of staff at KShs. 3,803,640; Facilitating M & E and general office operations at KShs. 3,081,110
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards installation of 20 solar lights at KShs. 5,000,000 whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition of land for a Dumpsite at KShs. 3,500,000 and development of 10Km. of Drainage at KShs. 1,500,000.

D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: Planning, Finance and Administrative Support Services		10,060,000	10,060,000	10,361,800
CP2: Public Works and Infrastructure Improvement Services		5,000,000	5,000,000	5,250,000



CP3: Housing and Urban Development Services	-	5,000,000	5,000,000	5,250,000
Total Expenditure	-	20,060,000	20,060,000	20,861,800

F. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	-	3,175,250	3,175,250	768,206
CSP 1.2: Personnel remuneration and development services	-	3,803,640	3,803,640	7,211,268
CSP 1.3 Administrative Support Services	-	3,081,110	3,081,110	2,382,326
Total Expenditure of CP1	-	10,060,000	10,060,000	10,361,800
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services	-	5,000,000	5,000,000	5,250,000
CSP 2.2: Public facilities improvement services	-	-	-	-
Total Expenditure of CP2	-	5,000,000	5,000,000	5,250,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 3.1: Environmental improvement services	-	5,000,000	5,000,000	5,250,000
CSP 3.2: Land Use Management	-	-	-	-
Total Expenditure of CP3	-	5,000,000	5,000,000	5,250,000
Total Departmental Expenditure	-	20,060,000	20,060,000	20,861,800

G. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	-	10,060,000	10,060,000	10,361,800
Compensation to Employees	-	3,803,640	3,803,640	6,752,738
Use of Goods and Services	-	4,968,350	4,968,350	3,066,252
Acquisition of Non-Financial Assets	-	1,288,010	1,288,010	542,810
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,000,000	10,000,000	10,500,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	10,000,000	10,000,000	10,500,000
Total of Vote	-	20,060,000	20,060,000	20,861,800



H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CPI: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Current Expenditure	-	10,060,000	10,060,000	10,361,800
Compensation to Employees	-	3,803,640	3,803,640	6,752,738
Use of Goods and Services	-	4,968,350	4,968,350	3,066,252
Acquisition of Non-Financial Assets	-	1,288,010	1,288,010	542,810
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme 1	-	10,060,000	10,060,000	10,361,800
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,000,000	5,250,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,000,000	5,250,000
Total of Programme 2	-	5,000,000	5,000,000	5,250,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,000,000	5,250,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,000,000	5,250,000



Total of Programme 3	-	5,000,000	5,000,000	5,250,000
Total Expenditure for Vote 5137	-	20,060,000	20,060,000	20,861,800

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

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Targets 2022/2023 (Baseline)	Approved Targets 2023/2024	Projected Targets 2024/25
SP 1.1: Policy and Planning Services	Mbita Municipality	Appropriate Policies and Plans developed	No. of Policies and Plans developed	0	1	1
SPI.2: Personnel remuneration and development services	Mbita Municipality	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	0	100%	100%
	Mbita Municipality	Public Forum reached with necessary services	No. of public fora held	0	2	3
	Mbita Municipality	Field visits conducted	No. of backstopping missions conducted	0	25	30
CSP 1.3: General Administration and Support Services	Mbita Municipality	Competent staff	No. of Staff trained	0	10	15
CSP 2.1: Transport infrastructure improvement services	Mbita Municipality	Enhanced security	No. of streetlights installed	0	20	30
CSP 3.1: Environmental improvement services	Mbita Municipality	Clean Municipality	Acres of Land purchased and developed for dumping site	0	3	0
			Km. of Drainage Works	0	10	20
CSP 3.2: Land Use Management	Mbita Municipality	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	0	0

J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

RECURRENT

Sub-Item Code	Sub-Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
2110101	Basic Salaries-Civil Service	3,720,840	3,720,840
2110301	House Allowance	52,800	52,800
2110314	Commuter Allowance	30,000	30,000
2110404	Leave Allowance	-	-
2120102	Pension-Lap fund/Lap trust	-	-
2110201	Contractual Employees	-	-
2110202	Casual Wages	-	-
	Sub Total	-	-
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	420,000	420,000
2210302	Accommodation- Domestic Travel	400,000	400,000
2210303	Daily Subsistence Allowance	746,000	746,000
2210309	Field Allowance	32,590	32,590
2210502	Publishing and printing services	60,000	60,000
2210710	Accommodation Allowance	564,000	564,000
2210701	Travel Allowance	240,000	240,000
2210504	Advertising	80,000	80,000
2210712	Training Allowance	201,175	201,175
2210801	Catering Services	100,000	100,000
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 etc.)	450,385	450,385
2211102	Supply of Accessories for computers and printers	250,000	250,000
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	531,650	531,650
3111002	Purchase of Computers, Printers and Other IT Equipment	756,360	756,360
	Sub Total	6,256,360	6,256,360
	Totals for Vote R5137	10,060,000	10,060,000

DEVELOPMENT

Sub-Item Code	Item Description	Printed Estimates 2023/24	Revised Estimates 2023/24
3110504	Other Infrastructure and Civil Works	10,000,000	10,000,000
	Total for vote D5137	10,000,000	10,000,000
TOTAL EXPENDITURE FOR VOTE 5137		20,060,000	20,060,000



VOTE 5138: NDHIWA MUNICIPAL BOARD

A. VISION

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

B. MISSION

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

C. CONTEXT FOR BUDGET REVISION

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

In the FY 2023/24, the Board's Printed Allocation totaled to KSh. 20,951,972 which includes KSh. 10,060,000 for recurrent and KSh. 10,891,972 for development purposes.

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Policy and plan development at KShs. 3,175,250; remuneration of staff at KShs. 3,803,640; Facilitating M & E and general office operations at KShs. 3,081,110.
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards installation of 20 solar lights at KShs. 5,000,000 whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition of land for a Dumpsite at KShs. 3,500,000 and development of 10Km. of Drainage at KShs. 2,391,972.

D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CPI: Planning, Finance and Administrative	-	10,060,000	10,060,000	10,361,800



Support Services				
CP2: Public Works and Infrastructure Improvement Services	-	5,891,972	5,891,972	5,250,000
CP3: Housing and Urban Development Services	-	5,000,000	5,000,000	5,250,000
Total Expenditure	-	20,951,972	20,951,972	20,861,800

F. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	-	3,175,250	3,175,250	768,206
CSP 1.2: Personnel remuneration and development services	-	3,803,640	3,803,640	7,211,268
CSP 1.3 Administrative Support Services	-	3,081,110	3,081,110	2,382,326
Total Expenditure of CP1	-	10,060,000	10,060,000	10,361,800
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services	-	5,891,972	5,891,972	5,250,000
CSP 2.2: Public facilities improvement services	-	-	-	-
Total Expenditure of CP2	-	5,891,972	5,891,972	5,250,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 3.1: Environmental improvement services	-	5,000,000	5,000,000	5,250,000
CSP 3.2: Land Use Management	-	-	-	-
Total Expenditure of CP3	-	5,000,000	5,000,000	5,250,000
Total Departmental Expenditure	-	20,951,972	20,951,972	20,861,800

G. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	-	10,060,000	10,060,000	10,361,800
Compensation to Employees	-	3,803,640	3,803,640	6,752,738
Use of Goods and Services	-	4,968,350	4,968,350	3,066,252
Acquisition of Non-Financial Assets	-	1,288,010	1,288,010	542,810
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,891,972	10,891,972	10,500,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	10,891,972	10,891,972	10,500,000
Total of Vote	-	20,951,972	20,951,972	20,861,800



H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Current Expenditure	-	10,060,000	10,060,000	10,361,800
Compensation to Employees	-	3,803,640	3,803,640	6,752,738
Use of Goods and Services	-	4,968,350	4,968,350	3,066,252
Acquisition of Non-Financial Assets	-	1,288,010	1,288,010	542,810
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme 1	-	10,060,000	10,060,000	10,361,800
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,891,972	5,891,972	5,250,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,891,972	5,891,972	5,250,000
Total of Programme 2	-	5,891,972	5,891,972	5,250,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,000,000	5,250,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,000,000	5,250,000
Total of Programme 3	-	5,000,000	5,000,000	5,250,000
Total Expenditure	-	20,951,972	20,951,972	20,861,800



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

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Targets 2022/2023 (Baseline)	Revised Targets 2023/2024	Projected Targets 2024/25
SP 1.1: Policy and Planning Services	Ndhiwa Municipality	Appropriate Policies and Plans developed	No. of Policies and Plans developed	0	1	1
SP1.2: Personnel remuneration and development services	Ndhiwa Municipality	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	0	100%	100%
	Ndhiwa Municipality	Public Forum reached with necessary services	No. of public fora held	0	2	3
	Ndhiwa Municipality	Field visits conducted	No. of backstopping missions conducted	0	25	30
CSP 1.3: General Administration and Support Services	Ndhiwa Municipality	Competent staff	No. of Staff trained	0	10	15
CSP 2.1: Transport infrastructure improvement services	Ndhiwa Municipality	Enhanced security	No. of streetlights installed	0	20	30
CSP 3.1: Environmental improvement services	Ndhiwa Municipality	Clean Municipality	Acreege of Land purchased and Developed for dumping site	0	3	0
			Km. of Drainage Works	0	10	20
CSP 3.2: Land Use Management	Ndhiwa Municipality	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	0	0

J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

RECURRENT

Sub-Item Code	Sub-Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
2110101	Basic Salaries-Civil Service	3,720,840	3,720,840
2110301	House Allowance	52,800	52,800
2110314	Commuter Allowance	30,000	30,000
2110404	Leave Allowance	-	-
2120102	Pension-Lap fund/Lap trust	-	-
2110201	Contractual Employees	-	-
2110202	Casual Wages	-	-
	Sub Total	-	-
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	420,000	420,000
2210302	Accommodation- Domestic Travel	400,000	400,000
2210303	Daily Subsistence Allowance	746,000	746,000
2210309	Field Allowance	32,590	32,590
2210502	Publishing and printing services	60,000	60,000
2210710	Accommodation Allowance	564,000	564,000
2210701	Travel Allowance	240,000	240,000
2210504	Advertising	80,000	80,000
2210712	Training Allowance	201,175	201,175
2210801	Catering Services	100,000	100,000
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 etc.)	450,385	450,385
2211102	Supply of Accessories for computers and printers	250,000	250,000
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	531,650	531,650
3111002	Purchase of Computers, Printers and Other IT Equipment	756,360	756,360
	Sub Total	6,256,360	6,256,360
	Totals for Vote R5138	10,060,000	10,060,000

DEVELOPMENT

Sub-Item Code	Item Description	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24
3110504	Other Infrastructure and Civil Works	10,891,972	10,891,972
	Total for vote D5138	10,891,972	10,891,972
TOTAL EXPENDITURE FOR VOTE 5138		20,951,972	20,951,972



VOTE 5139: OYUGIS MUNICIPAL BOARD

A. VISION

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

B. MISSION

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

C. CONTEXT FOR BUDGET REVISION

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

In the FY 2023/24, the Board’s Printed Allocation totaled to KSh. 20,060,000 which includes KSh. 10,060,000 for recurrent and KSh. 10,000,000 for development.

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Policy and plan development at KShs. 745,831; remuneration of staff at KShs. 7,001,231; Facilitating M & E and general office operations at KShs. 2,312,938.
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards installation of 20 solar lights at KShs. 5,000,000 whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition of land for a Dumpsite at KShs. 3,500,000 and development of 10Km. of Drainage at KShs. 1,500,000.

D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CPI: Planning, Finance and Administrative Support Services	-	10,060,000	10,060,000	10,361,800



CP2: Public Works and Infrastructure Improvement Services	-	5,000,000	5,000,000	5,250,000
CP3: Housing and Urban Development Services	-	5,000,000	5,000,000	5,250,000
Total Expenditure	-	20,060,000	20,060,000	20,861,800

F. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	-	745,831	745,831	768,206
CSP 1.2: Personnel remuneration and development services	-	7,001,231	7,001,231	7,211,268
CSP 1.3 Administrative Support Services	-	2,312,938	2,312,938	2,382,326
Total Expenditure of CP1	-	10,060,000	10,060,000	10,361,800
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services	-	5,000,000	5,000,000	5,250,000
CSP 2.2: Public facilities improvement services	-	-	-	-
Total Expenditure of CP2	-	5,000,000	5,000,000	5,250,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 3.1: Environmental improvement services	-	5,000,000	5,000,000	5,250,000
CSP 3.2: Land Use Management	-	-	-	-
Total Expenditure of CP3	-	5,000,000	5,000,000	5,250,000
Total Departmental Expenditure	-	20,060,000	20,060,000	20,861,800

G. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	-	10,060,000	10,060,000	10,361,800
Compensation to Employees	-	6,556,056	6,556,056	6,752,738
Use of Goods and Services	-	2,976,944	2,976,944	3,066,252
Acquisition of Non-Financial Assets	-	527,000	527,000	542,810
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,000,000	10,000,000	10,500,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	10,000,000	10,000,000	10,500,000
Total of Vote	-	20,060,000	20,060,000	20,861,800



H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Current Expenditure	-	10,060,000	10,060,000	10,361,800
Compensation to Employees	-	6,556,056	6,556,056	6,752,738
Use of Goods and Services	-	2,976,944	2,976,944	3,066,252
Acquisition of Non-Financial Assets	-	527,000	527,000	542,810
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme 1	-	10,060,000	10,060,000	10,361,800
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,000,000	5,250,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,000,000	5,250,000
Total of Programme 2	-	5,000,000	5,000,000	5,250,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,000,000	5,250,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,000,000	5,250,000
Total of Programme 3	-	5,000,000	5,000,000	5,250,000



Total Expenditure	-	20,060,000	20,060,000	20,861,800
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I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2023/24 (IN KSH.)

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Targets 2022/2023 (Baseline)	Revised Targets 2023/2024	Projected Targets 2024/25
SP 1.1: Policy and Planning Services	Oyugis Municipality	Appropriate Policies and Plans developed	No. of Policies and Plans developed	0	1	1
SP1.2: Personnel remuneration and development services	Oyugis Municipality	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	0	100%	100%
	Oyugis Municipality	Public Forum reached with necessary services	No. of public fora held	0	2	3
	Oyugis Municipality	Field visits conducted	No. of backstopping missions conducted	0	25	30
CSP 1.3: General Administration and Support Services	Oyugis Municipality	Competent staff	No. of Staff trained	0	10	15
CSP 2.1: Transport infrastructure improvement services	Oyugis Municipality	Enhanced security	No. of streetlights installed	0	20	30
CSP 3.1: Environmental improvement services	Oyugis Municipality	Clean Municipality	Acreage of Land purchased and Developed for dumping site	0	3	0
			Km. of Drainage Works	0	10	20
CSP 3.2: Land Use Management	Oyugis Municipality	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	0	0

J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

RECURRENT VOTE

Sub-Item Code	Sub-Item Description	Printed Estimates 2023/24	Revised Estimates 2023/24
2110101	Basic Salaries-Civil Service	4,852,056	4,852,056
2110301	House Allowance	1,128,000	1,128,000
2110314	Commuter Allowance	576,000	576,000
2110404	Leave Allowance	-	-
2120102	Pension-Lap fund/Lap trust	-	-
2110201	Contractual Employees	-	-
2110202	Casual Wages		
	Sub Total	6,556,056	6,556,056
2210101	Electricity	90,000	90,000
2210201	Telephone, Telex, Mobile Phone Services	45,000	45,000
2210202	Internet Connection	42,000	42,000
2210102	Water and Sewerage Charges	21,000	21,000



2210301	Domestic Travel	120,000	120,000
2210302	Accommodation- Domestic Travel	250,000	250,000
2210303	Daily Subsistence Allowance	579,000	579,000
2210309	Field Allowance	72,590	72,590
2210502	Publishing and printing services	150,000	150,000
2210710	Accommodation Allowance	144,000	144,000
2210701	Travel Allowance	240,000	240,000
2210504	Advertising	120,000	120,000
2210712	Training Allowance	261,175	261,175
2210801	Catering Services	140,150	140,150
2210802	Board Meetings and Conferences	120,000	120,000
2210809	Board Allowance	150,000	150,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	313,048	313,048
2211102	Supply of Accessories for computers and printers	23,000	23,000
2211103	Sanitary and Cleaning materials	41,400	41,400
2211201	Refined fuels and Lubricants	54,400	54,400
2211305	Contracted Professional Services	181	181
3111001	Purchase of Office Furniture and Fittings	207,000	207,000
3111002	Purchase of Computers, Printers and Other IT Equipment	320,000	320,000
	Sub Total	3,503,944	3,503,944
	Totals for Vote R5139	10,060,000	10,060,000

DEVELOPMENT VOTE

Sub-Item Code	Item Description	Printed Estimates 2023/24	Revised Estimates 2023/24
3110504	Other Infrastructure and Civil Works	10,000,000	10,000,000
	Total for vote D5139	10,000,000	10,000,000
TOTAL EXPENDITURE FOR VOTE 5139		20,060,000	20,060,000



APPENDICES

5120: Department of Finance and Economic Planning

No.	Project Name	Location	Revised Estimates FY 2023/24
1	Emergency Fund	Countywide (HQ)	20,000,000
2	Revenue stores	HQ	7,949,252
3	Refurbishment of Non-Residential Buildings (Planning Offices)	HQ	5,000,000
4	Acquisition of Strategic Stocks – Other	HQ	10,400,000
Total			43,349,252

5122: County Public Service Board

No.	Project Name	Location	Revised Estimates FY 2023/24
1	Repartitioning of the office and Construction of registry	HQ	4,000,000
Total			4,000,000

5123: County Assembly Service Board

i) List of Projects for FY 2023/2024

Project Name	Printed Estimates (KSh.)	Revised Estimates (KSh.)
Completion of Phase I of Speaker's Residence (Pending Bill)	0	24,899,428
Construction of Speaker's Residence (Phase II Including Civil Works)	10,000,000	10,000,000
Construction of MCA Offices at the Wards (<i>Appendix I</i>)	80,000,000	80,000,000
Renovation of Drainage Works	3,283,800	3,283,800
Refurbishment of Non-Residential Buildings (Overall renovation of the Assembly)	5,000,000	5,000,000
Completion of New Committee Rooms Block (Pending Bill)	0	2,365,900
Refurbishment of Committee Rooms	9,000,000	9,000,000
Installation of CCTV within the Assembly	5,000,000	5,000,000
Upgrading of ICT Infrastructure	10,000,000	12,000,000
Total	122,283,800	151,549,218

ii) List of MCA Ward Offices to be constructed in the FY 2023/24

No.	Ward Name	Amount (KSh.)
1.	Central Kasipul Ward	4,000,000
2.	Kanyaluo Ward	4,000,000
3.	Kanyamwa Kosewe Ward	4,000,000
4.	Kanyadoto Ward	4,000,000
5.	Mfangano Island Ward	4,000,000



6.	Wang'chieng' Ward	4,000,000
7.	Kasungu Ward	4,000,000
8.	Central Karachuonyo Ward	4,000,000
9.	Kagan Ward	4,000,000
10.	Kanyikela Ward	4,000,000
11.	Ruma Kaksingri Ward	4,000,000
12.	Kabondo West Ward	4,000,000
13.	North Kabuoch Ward	4,000,000
14.	West Kasipul Ward	4,000,000
15.	South Kasipul Ward	4,000,000
16.	Arujo Ward	4,000,000
17.	Gwassi North Ward	4,000,000
18.	Kibiri Ward	4,000,000
19.	Gembe Ward	4,000,000
20.	Kojwach Ward	4,000,000
GRAND TOTAL		80,000,000

5124: Homa Bay Municipal Board

No.	Project Name	Location/Ward	Expected Output	Approved Estimate FY 2023-24
1	Acquisition of land for dumpsite	Homa Bay Town - Arujo	Dumpsite developed	11,000,000
2	Renovation of homabay market	Central ward	Canopy constructed	1,194,559
3	Acquisition of land for cemetery	Homa Bay Town - Arujo	Cemetery developed	8,250,000
4	Total			20,444,559

5125 – Agriculture & Office of the Deputy Governor

No.	Project Name	Location/Ward	Expected Output	Printed Estimates 2023-24 (KSh.)	Revised Estimates 2023-24 (KSh.)
PROGRAMME 2: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES					
1	Promote appropriate TIMPS (Horticulture)	Countywide	200 farmers capacity built on Horticulture	1,700,000	1,700,000
2	Promote appropriate TIMPS (Avocado)	Countywide	150 farmers capacity built on Avocado	1,300,000	1,300,000
3	Promotion of Rice Farming along the Kimira/Oluoch Basin	Kochia and Kibiri	200 farmers capacity built on Horticulture	4,000,000	4,000,000
4	Promotion of Cotton Farming	Countywide	150 farmers capacity built on Horticulture	3,500,000	3,500,000
Total for Programme 2				10,500,000	10,500,000
PROGRAMME 3: FOOD SECURITY ENHANCEMENT SERVICES					
5	Promotion of farm input subsidy programme	Countywide	200 Tonnes distributed	43,000,000	208,917,803
	Establishment of County Agricultural training Centre	Kendu Bay	Preliminary works	3,257,234	3,257,234



7	NARIGP	20 Wards	20 Community Led Developments initiated	120,477,186	0
8	NAVCDP	20 Wards	Enhanced Value Chain investments	255,000,000	255,000,000
9	ASDSP	In the Wards		10,659,580	4,159,580
10	Development of Sites and Products for the ASK Show	Kendu Bay	ASK successfully conducted	10,000,000	10,000,000
Total for Programme 3				442,394,000	481,334,617
PROGRAMME 4: LIVESTOCK DEVELOPMENT SERVICES					
11	Provision of AI	Countywide	800 Animals inseminated	3,640,000	0
12	Improvement of Homa Bay and Oyugis Slaughterhouses	Homa Central and West Kamagak Wards	Homa Bay slaughter house renovated	5,000,000	5,000,000
13	Value chain support project for Livestock			0	14,323,680
14	Development of Cattle Auction Centers	Ndhiwa, Rangwe, Rachuonyo	3No. Cattle Auction Centers fenced, gated and provided with shades	5,000,000	5,000,000
15	Purchase of Vaccines	Countywide	500 animals vaccinated	5,432,625	5,432,625
16	Provision of Motor Cycles to Livestock Development Officers	Countywide (HQ)	Enhanced extension services	1,500,000	0
Total for Programme 4				20,572,625	29,756,305
TOTAL FOR DEPARTMENT'S PROJECTS				473,466,625	521,590,922

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

Project Name/Location	Ward/Sub-County	Expected Output	Approved Estimates FY 2023/24FY
Programme 1		Policy Planning and General Administration Services	
Purchase of plant and Equipment-Lawn Mower	Head Offices	1No. Lawn mowers are acquired	140,000
Purchase of plant and Equipment-Hand grass cutting machine	Head Offices	5No. Grass cutter machines are acquired	70,460
Program sub-totals			210,460
Programme 2		Culture Development and Promotion Services	
Construction of Cultural Center at Ndiru center	Kagan	Cultural center constructed	9,684,288
Program sub-totals			9,684,288
Programme 4		Management and Development of Sport and Sports Facilities	
Construction of Phase II of Homabay County Stadium	Homa Bay Central	Phase II civil works at Homa Bay stadium competed	20,460,218
Construction of sports grounds at the ward levels	All the wards	40No. ward level sports grounds improved	46,120,000
Program sub-totals			66,580,218



Total Development Vote		76,474,966
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5127 – Roads & Public Works

WARD NAME	PROJECT NAME	APPROVED ESTIMATES FY 2023-2024
HOMA BAY TOWN WEST	GRADING, GRAVELLING, MURRUMING AND CULVERTING OF OHONGO-MAGUTI RUGA ROAD	5,000,000
	CONSTRUCTION OF BOX CALVERT AT NYAKAHIA BRIDGE	5,000,000
HOMA BAY ARUJO	OPENING, GRADING, GRAVELLING AND MURRUMING OF LIETA-KABUNDE -ALARA-OBAMBO ROAD	3,500,000
	OPENING, GRADING, GRAVELLING AND MURRUMING OF CATHOLIC CHURCH NGERE-OMENDA DAM-OPANDE RARAGE ROAD	3,000,000
	OPENING, GRADING, GRAVELLING AND MURRUMING OF RABUOR MASAWA-JUNCTION KODOYO-LUORE ESTATE/KPLC STATION	1,750,000
	OPENING, GRADING, GRAVELLING AND MURRUMING OF OGONGO KATUMA-JUNCTION -BORDER ROAD	1,750,000
HOMA BAY EAST	OPENING, GRADING, CURLVERTING AND MURRUMING OF GOT KOKECH-ONENO NAM-KOPIYO SHOPPING CENTRE-NYALKINYI-RANG'WENA RIVER ROAD	5,000,000
	MAINTAINANCE OF NYATAGO-CHIGA ROAD	5,000,000
HOMA BAY CENTRAL	OPENING, GRADING, CULVERTING AND MURRUMING OF KOMWANDA-KAKILIMENT-WADH BUOCH ROAD	5,000,000
	OPENING, GRADING, CULVERTING OF OTURBAM-PAPA (PIER PAP)	5,000,000
EAST KAMAGAK	GRADING, MURRUMING AND CULVERTING OF TIE BAO-AGAO PRIMARY ROAD	5,000,000
	OPENING, GRADING, MURRING AND CULVERTING OF NYALBARI-MATHENGE ROAD	5,000,000
WEST KAMAGAK	OPENING, GRADING, MURRUMING OF MADIABA-RAWINJI PRIMARY-RAWINJI CHIEFS' CAMP-ABONGE-MOGO-HAWRKINS ARADI-BUNGU KICH-NYANDIWA ROAD	10,000,000
WEST KASIPUL	OPENING, MURRUMING, GRAVELLING AND CURLVERTING OF AGIDO-ATONO-MAGUNGU ROAD	5,000,000
	MURRUMING, GRAVELLING AND CULVERTING OF NYANGIELA-GOT KAGUMO ROAD	2,000,000
	MURRUMING, GRAVELLING AND CULVERTING OF JUNCTION NYAKIYA LUTHERAN-AGENGA ROAD	3,000,000
SOUTH KASIPUL	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF MAWIRA-MIRONDO/KOWAK ROAD	5,000,000
	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF NYANGIELA -KOTIENO DOK ROAD	2,500,000
	OPENING, MURRUMING, GRAVELLING AND CURLVERTING OF OJWANG' OKOTO MAGAK ROAD	2,500,000
CENTRAL KASIPUL	OPENING, GRADING, MURRUMING AND CULVERTING OF NYATWERE-NYANDIWA-KARAOK CHIEFS CAMP-MANGANGA-ORAGE ROAD	5,000,000
	CONSTRUCTION OF A BOX CURLVET AT MIGUA KISURI ROAD	5,000,000
KOKWANY O KAKELO	OPENING, MURRUMING, GRADING CULVERTING OF MIKA-KAJORHO-MARIWA-MUGA JWELU ROAD	5,000,000
	OPENING, MURRUMING, GRADING CULVERTING OF KONA MBAYA-OLIMA ROAD	5,000,000



KABONDO EAST	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF ANJIECH JUNCTION-KAYUSUF JUNCTION-OOGO JUNCTION-NYANDOLO-MAMBOLEO MARKET	6,000,000
	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF JUNCTION NYAPOLO-NYAMWAGA SCHOOL	4,000,000
KOJWACH	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF KOGUMBE-PUNDO-TCA-KOPERO BORDER-KONDEKE ROAD	5,000,000
	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF OGANGO-NYOMBULU-ONGORO-LWALA -NGENY ROAD	5,000,000
KABONDO WEST	OPENING, GRADING, GRAVELLING AND CULVERTING OF NYAJOWI ONGORO-RIAT ROAD	5,000,000
	OPENING, GRADING, GRAVELLING AND CULVERTING OF NYAMWAGA FACTORY TO AWACH DISPENSARY ROAD	5,000,000
KASGUNGA	OPENING, GRADING, GRAVELLING AND CULVERTING OF GERA BRIDGE-OGWENO MINYAMA-DEVLINK RING ROAD	4,500,000
	OPENING, GRADING, GRAVELLING AND CULVERTING OF NYAMANGA PRIMARY-SENATOR KAJWANG HIGH SCHOOL ROAD	5,500,000
GEMBE	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF GODE ARIYO-KUGE-UWI ROAD	6,000,000
	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF KITARE-GOD ARIYO ROAD	4,000,000
MFANGANO	OPENING, MURRAMING, CULVERTING AND GRAVELLING OF WASAMO-NYAWALONGO ROAD	5,000,000
	OPENING, MURRAMING, CULVERTING AND GRAVELLING OF SENA-KIBANGA ROAD	5,000,000
RUSINGA	OPENING, MURRAMING, CULVERTING AND GRAVELLING OF UTAJO-KOGALO BEACH ROAD	5,000,000
	OPENING OF UGEGE-TUWI-ULUGI ROAD	5,000,000
LAMBWE	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF OTIENO KAJWANG-KABILA KAGENGA-OYUMA-KOCHOGO-SIKRI PRIMARY	10,000,000
KAKSINGRI WEST	GINGO SDA CHURCH-SINOGOGERA ROAD	5,000,000
	NYABOMO -KISAKU-GOT KOMBUTO ROAD	5,000,000
RUMA KAKSINGRI (EAST)	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF KOLIECH-ONYWERA ROAD	7,000,000
	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF NYANGIRA-NYANDIWA ROAD	3,000,000
GWASI SOUTH	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF GOT ADUNDO-MATHONGO-SEKA HEALTH CENTER ROAD	6,000,000
	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF GOD OLOO-GOD NGIELO-GOD PONGE ROAD	4,000,000
GWASI NORTH	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF OSIRI-MUIRARIA-OCHIMBO ROAD	5,000,000
	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF KISAKU-NYABWACHECHE-NYAKORIA ROAD	5,000,000
KWABWAI	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF KOLOO TERA-NYONIANG ROAD	10,000,000
KANYIKEL A	GRADING, GRAVELLING AND CULVERTING OF KANGUKA-THUON GWENO DISPENSARY	5,000,000
	GRADING, GRAVELLING AND CULVERTING OF ORIDI-MAENDE-UMOJA SDA ROAD	5,000,000
KANYAMWA KOSEWE	GRADING, GRAVELLING AND CULVERTING OF ABDALARANGENYA ROAD	5,000,000
	GRADING, GRAVELLING AND CULVERTING OF KUOYO JUNCTION-NDISI ROAD	5,000,000



SOUTH KABUOCH	GRADING, GRAVELLING AND CULVERTING OF OF LWANDA MALELE-RARIW ROAD	10,000,000
NORTH KABUOCH	GRADING, GRAVELLING AND CULVERTING OF WARAWARA-MARANGA-KAWARE CHIEF-WIYE TEK ROAD	5,000,000
	GRADING, GRAVELLING AND CULVERTING OF NDIRA MARIRI WARAWARA ROAD	5,000,000
KANYADOTO	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF RALANG-MIRANGA PRIMARY ROAD	5,000,000
	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF ORIDI-WANJAWA ROAD	5,000,000
KANYAMWA KOLOGI	OPENING, MURRAMING AND GRADING OF KAYAGA GOYO ROAD	4,000,000
	OPENING, MURRAMING AND GRADING OF NDERE-NAMBA NDERE ROAD	6,000,000
WANG' CHIENG'	OPENING, MURRAMING AND GRADING OF ACHUODHO-GOD BIM-NYIKEYE-GUNGU ROAD	5,000,000
	MURRAMING AND GRADING OF YOUTH-AWACH RIWO ROAD	5,000,000
KENDU BAY TOWN	OPENING, MURRAMING, GRADING AND COLVERTING OF KIDESWA-NGOCHE ROAD	5,000,000
	OPENING, MURRAMING, GRADING AND COLVERTING OF OGANGO-AYUB OKOKO-NYAKCHARO ROAD	5,000,000
CENTRAL KARACHUO NYO	MURRAMING OF OYUMA-KOMONDI-KODWEK ROAD	5,000,000
	MURRAMING AND GRADING OF SIMBI-NYAOLA-KAMUGA JUNCTION	5,000,000
KANYALUO	OPENING OF OYOMBE-NYALIK-WACHARA ROAD	5,000,000
	OPENING OF KANGIR-SOKO-KAWAKURU ROAD	5,000,000
KIBIRI	GRADING, GRAVELLING AND CURLVERTING OF SAMANGA-OBORO ROAD	6,000,000
	GRADING, GRAVELLING AND CURLVERTING OF ORIWO CHURCH-OYWER ROAD	4,000,000
WEST KARACHUO NYO	OPENING, MURRAMING, GRAVELLING AND CURLVERTING OF HOMA-LINE HEALTH CENTRE JUNCTION -ALARA SECONDARY-KOGWANG BEACH ROAD	3,000,000
	OPENING, MURRAMING, GRAVELLING AND CURLVERTING OF ANGONGA JUNCTION -ANGONGA PRIMARY-BANANA BMU	3,500,000
	MURRAMING, GRAVELLING AND CULVERTING OF OBONGO MARKET-MAINUGA BBMU	3,500,000
NORTH KARACHUO NYO	OPENING, MURRAMING, GRADING AND CULVERTING OF AMERICA-KANYAKUTU-IMBO-ATANDE ROAD	5,000,000
	OPENING, MURRAMING, GRADING AND CULVERTING OF WAGWE-SANDA-AWANA-KAMARA-MANGWANA ROAD	5,000,000
GEM WEST	OPENING, MURRAMING, GRADING, GRAVELLING AND CULVERTING OF KOYATH-KOYANDE-WASTE GATE MARKEY	5,000,000
	GRADING, GRAVELLING AND CULVERTING OF KOJI-MIRANGA-SOKO KOWITI ROAD	5,000,000
KAGAN	OPENING MURRAMING, GRAVELLING AND CULVERTING OF KOCHORO -MARIENGA PRIMARY ROAD	5,000,000
	OPENING MURRAMING, GRAVELLING AND CULVERTING OF KOJUOK-KASARANI-OGUMO ROAD	5,000,000
GEM EAST	CONSTRUCTION OF RANGWE BRIDGE	5,000,000
	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF SINEMA-MARERA JUNCTION ROAD	5,000,000
KOCHIA	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF NYANGWESO-NYARUTO HEALTH CENTRE ROAD	5,000,000
	OPENING, MURRAMING, GRAVELLING AND CULVERTING OF	5,000,000



ONENO-ATILI BRIDGE ROAD	
	400,000,000

Other Roads Projects

PROJECT NAME	PROJECT LOCATION	APPROVED ESTIMATES
REHABILITATION AND RENOVATION OF HOMA BAY PIER JETTY	HOMA BAY TOWN	1,000,000
CONSTRUCTION OF BRIDGE	All 8 Sub-County quarters	15,000,000
ACCESS ROAD TO HEALTH FACILITIES, SCHOOLS, BEACHES	Across all the 40 wards	65,000,000
PAYMENT OF PENDING BILLS	County Head quarter (HQ)	40,000,000
MAINTENANCE OF OTHER COUNTY ROADS	Across all the 40 wards	370,000,000

5128: Blue Economy, Fisheries, Mining and Digital Economy

Project Name	Project Location (Ward)	Expected Output	Approved Estimates FY 2023/24	Revised Estimates 1 FY 2023/24
CP 1: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES				
Construction of pit latrines facilities at fish landing sites	Mbita, Sindo,	16 pit latrines	5,200,000	5,200,000
Construction of Fish bandas with cold storage facilities at fish landing sites	Mbita, Sindo, Mfangano	8 Fish bandas	24,000,000	24,000,000
Construction of Fish (fingerling) Hatchery	Mbita	Hatchery constructed	15,050,000	15,050,000
Conduct training for smallholder fish farmers (BMUs)	Countywide	100 BMUs capacity built	5,000,000	5,000,000
Purchase of agricultural materials (aquaculture inputs)	Countywide	Procure of predator kits Purchase of fish pond liners	-	12,509,422
Lakefront Development cooperation	Countywide	Lakefront Development Corporation	10,000,000	10,000,000
Programme Sub-Total			59,250,000	71,759,422
CP 4: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES				
Internet Connectivity to County Departments	Homa Bay Central (HQs)	2 County Departments connected	5,000,000	-
Development of Enterprise Resource Planning (ERP) Systems	Homa Bay Central (HQs)	Proportion of ERP system completed	20,000,000	15,000,000
Installation of LED Display Screens	Countywide	5 LED screens installed	12,000,000	12,000,000



Creation of Wi-fi Hotspots	Countywide	5 Wi-Fi hotspot created	7,700,000	7,700,000
Programme Sub-Total			44,700,000	34,700,000
Total of Development Vote			103,950,000	106,459,422

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

Project Name/Location	Ward	Expected Output	Printed Estimates FY 2023/24	Revised Estimates I FY 2023/24
Programme 2		Early Years Education Services		
Construction of Model classroom for EYE Centers with a toilet block (Ward-Based Projects)	All the 40 wards (list attached)	120No. EYE Centers provided with model EYE	240,000,000	240,000,000
Settlement of pending payments		Pending payments settled	3,000,000	3,000,000
Programme 3		Human Capital Development and Vocational Training Services		
Construction of 1No. twin-workshops VTC for the selected centers of excellence VTC	Kanyahao	1No. Twin-workshop constructed	10,000,000	10,000,000
Purchase of assorted tools, machinery, learning Aids and Equipment for VTCs	All VTCs centers	30No. VTCs provided supplied with tools	10,590,000	10,590,000
			263,590,000	263,590,000

Ward-Based List of Projects

SN.	WARD PER SUB COUNTY	PROJECT	FUNDING	ALLOCATION
HOMA BAY TOWN SUB COUNTY				
1	HOMA BAY TOWN WEST	CONSTRUCTION OF LANGO ROMO EYE	COUNTY	1,000,000
		CONSTRUCTION OF MAGUTI EYE	COUNTY	1,000,000
		CONSTRUCTION OF WATATA EYE	COUNTY	1,000,000
		CONSTRUCTION OF YAWO EYE CLASSROOM	COUNTY	1,000,000
		CONSTRUCTION OF ADONGO EYE	COUNTY	1,000,000
		CONSTRUCTION OF RADIRO EYE	COUNTY	1,000,000
		TOTAL		6,000,000
2	HOMABAY ARUJO	CONSTRUCTION OF EYE CENTRE AT SHAURIYAKO PRIMARY	COUNTY	1,000,000
		CONSTRUCTION EYE CENTRE AT GOGO	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT PEDO PRIMARY	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT OPANDE RARAGE	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT OPANDE NGERE	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT GRANDE KOCHUNGO	COUNTY	1,000,000
		TOTAL		6,000,000
	HOMA BAY	CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000



3	EAST	CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASS ROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASS ROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASS ROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASS ROOM AT	COUNTY	1,000,000
		TOTAL		6,000,000
4	HOMA BAY CENTRAL	CONSTRUCTION OF EYE CENTRE AT SERO	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT HOMA	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT WIGA	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT KUJA	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT NDUTA	COUNTY	1,000,000
		TOTAL		6,000,000
KASIPULSUB COUNTY				
5	EAST KAMAGAK	CONSTRUCTION OF SINO SDA PRIMARY EYE	COUNTY	1,000,000
		CONSTRUCTION OF AGAO PRIMARY EYE	COUNTY	1,000,000
		CONSTRUCTION OF DOH PRIMARY EYE	COUNTY	1,000,000
		CONSTRUCTION OF NYATINDO PRIMARY	COUNTY	1,000,000
		CONSTRUCTION OF OJWANDO PRIMARY EYE	COUNTY	1,000,000
		CONSTRUCTION OF MASANGA PRIMARY EYE	COUNTY	1,000,000
		TOTAL		6,000,000
6	WEST KAMAGAK	CONSTRUCTION OF A NEW EYE CLASSROOM AT NYAMBORI	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT OBISA	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT RAWINJI	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT WIRE	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT OYUGIS	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT RANYENYA	COUNTY	1,000,000
		TOTAL		6,000,000
7	WEST KASIPUL	CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000
		TOTAL		6,000,000
8	SOUTH KASIPUL	CONSTRUCTION OF EYE CENTRE AT NGULU KANYANGO	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT MITHUI	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT BWOYE	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT	COUNTY	1,000,000



		TOTAL		6,000,000
9	CENTRAL KASIPUL	CONSTRUCTION OF KARABOK EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF WARADHO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF OPONDO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF KOSIRA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF NYATWERE EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF KOSELE EYE CENTRE	COUNTY	1,000,000
		TOTAL		6,000,000
KABONDO KASIPUL SUB COUNTY				
10	KOKWANY O KAKILO	CONSTRUCTION OF EYE CLASS ROOM AT KOKWANYO	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASS ROOM AT ANGINO PRIMARY	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASS ROOM AT GANGRE PRIMARY	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASS ROOM AT GOD BER	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASS ROOM AT KAKILO PRIMARY	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASS ROOM AT NYAWANGO	COUNTY	1,000,000
		TOTAL		6,000,000
11	KABONDO EAST	CONSTRUCTION NEW EYE CLASSROOM AT KADIC PRIMARY	COUNTY	1,000,000
		CONSTRUCTION NEW EYE CLASSROOM AT OGUNJO	COUNTY	1,000,000
		CONSTRUCTION NEW EYE CLASSROOM AT KOLWA	COUNTY	1,000,000
		CONSTRUCTION NEW EYE CLASSROOM AT KANIC PRIMARY	COUNTY	1,000,000
		CONSTRUCTION NEW EYE CLASSROOM AT ABUOYE	COUNTY	1,000,000
		CONSTRUCTION NEW EYE CLASSROOM AT NYAMWAGA	COUNTY	1,000,000
		TOTAL		6,000,000
12	KOJWACH	CONSTRUCTION OF A NEW EYE CLASSROOM AT ORINDE	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT GOD AGAK	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT APONDO	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT RUNGUU	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT RINGA	COUNTY	1,000,000
		TOTAL		6,000,000
13	KABONDO WEST	CONSTRUCTION OF NYARABI EYE UNIT	COUNTY	1,000,000
		CONSTRUCTION OF CHEGERE EYE	COUNTY	1,000,000
		CONSTRUCTION OF GODMIAHA EYE	COUNTY	1,000,000
		CONSTRUCTION OF KILUSI EYE	COUNTY	1,000,000
		CONSTRUCTION OF JWELE EYE	COUNTY	1,000,000



		CONSTRUCTION OF ONGORO EYE	COUNTY	1,000,000
		TOTAL		6,000,000
SUBA NORTH SUB COUNTY				
14	KASGUNGA	CONSTRUCTION OF TABLA BEACH PRIMARY	COUNTY	1,000,000
		CONSTRUCTION OF MBITA PRIMARY EYE	COUNTY	1,000,000
		CONSTRUCTION OF NYASUMBI PRIMARY	COUNTY	1,000,000
		CONSTRUCTION OF KIRINDO PRIMARY EYE	COUNTY	1,000,000
		CONSTRUCTION OF NYAMASARE PRIMARY	COUNTY	1,000,000
		CONSTRUCTION OF USARE PRIMARY EYE	COUNTY	1,000,000
		TOTAL		6,000,000
15	GEMBE	CONSTRUCTION OF A NEW EYE CLASSROOM AT UWI	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT NYAWIYA	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT LWANDA	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT NGODHE	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT KAMSAMA	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT OLWEYA	COUNTY	1,000,000
		TOTAL		6,000,000
16	MFANGANO	CONSTRUCTION OF UOZI EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF REMBA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF KIWARI EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF KITENYI EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF MASISI EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF WASAMO EYE CENTRE	COUNTY	1,000,000
		TOTAL		6,000,000
17	RUSINGA	CONSTRUCTION OF WAMWANGA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF NGODHE EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF OGUTA MBARE EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF WANYAMA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF UTAJO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF KAKRIGU EYE CENTRE	COUNTY	1,000,000
		TOTAL		6,000,000
18	LAMBWE	CONSTRUCTION OF SIGULU EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF ALUOR EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF BEDIE EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF OWICH EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF ARINGO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF SULWE EYE CENTRE	COUNTY	1,000,000



		TOTAL		6,000,000
SUBA SOUTH SUB COUNTY				
19	KAKSINGRI WEST	CONSTRUCTION AND EQUIPPING OF MURINDI EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION AND EQUIPPING OF KINYASAGA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION AND EQUIPPING OF GOT KOMBUTO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION AND EQUIPPING OF KISENYE/GVN AWITI EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION AND EQUIPPING OF KIANYUMBA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION AND EQUIPPING OF GINGO PRI EYE CENTRE	COUNTY	1,000,000
		TOTAL		6,000,000
20	RUMA KAKSINGRI (EAST)	CONSTRUCTION OF NEW EYE CENTRE AT ONGORO	COUNTY	1,000,000
		CONSTRUCTION OF NEW EYE CENTRE AT KASINGA	COUNTY	1,000,000
		CONSTRUCTION OF NEW EYE CENTRE AT MANYALA	COUNTY	1,000,000
		CONSTRUCTION OF NEW EYE CENTRE AT VICTOR MSOGA	COUNTY	1,000,000
		CONSTRUCTION OF NEW EYE CENTRE AT MATUNGA	COUNTY	1,000,000
		CONSTRUCTION OF NEW EYE CENTRE AT NYALKEMBO	COUNTY	1,000,000
		TOTAL		6,000,000
21	GWASSI SOUTH	CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CLASSROOM AT	COUNTY	1,000,000
		TOTAL		6,000,000
22	GWASI NORTH	CONSTRUCTION AND EQUIPPING OF NEW EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION AND EQUIPPING OF NEW EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION AND EQUIPPING OF NEW EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION AND EQUIPPING OF NEW EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION AND EQUIPPING OF NEW EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION AND EQUIPPING OF NEW EYE CENTRE AT	COUNTY	1,000,000
		TOTAL		6,000,000
NDHIWA SUB COUNTY				
23	KWABWAI	CONSTRUCTION OF AN EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION OF RANDHORE EYE CENTRE	COUNTY	1,000,000



		CONSTRUCTION OF EYE CENTRE AT MISITA DRIKADRY	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT OSOGO DRIKADRY	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT NYALMOS DRIKADRY	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT CIDUOCHE DRIKADRY	COUNTY	1,000,000
		TOTAL		6,000,000
24	KANYIKEL A	CONSTRUCTION OF A NEW EYE CLASSROOM	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT THUON	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM	COUNTY	1,000,000
		TOTAL		6,000,000
25	KANYAMW A KOSEWE	CONSTRUCTION OF MODEL EYE CENTRE AT AKALA	COUNTY	1,000,000
		CONSTRUCTION OF MODEL EYE CENTRE AT RAKORO	COUNTY	1,000,000
		CONSTRUCTION OF MODEL EYE CENTRE AT OSURE	COUNTY	1,000,000
		CONSTRUCTION OF MODEL EYE CENTRE AT ARINA	COUNTY	1,000,000
		CONSTRUCTION OF MODEL EYE CENTRE AT RANGENYA	COUNTY	1,000,000
		CONSTRUCTION OF MODEL EYE CENTRE AT KWUOYO	COUNTY	1,000,000
		TOTAL		6,000,000
26	SOUTH KABUOCH	CONSTRUCTION EYE CENTRE AT KAMENYA	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT AGUDO	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT MAROO	COUNTY	1,000,000
		TOTAL		6,000,000
27	NORTH KABUOCH	CONSTRUCTION OF A NEW EYE CLASSROOM AT OMOYA	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT POYA	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT OGADI	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT KAMOLO	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT OJUNJU	COUNTY	1,000,000
		CONSTRUCTION OF A NEW EYE CLASSROOM AT JABAGRE	COUNTY	1,000,000
		TOTAL		6,000,000
28	KANYADOT O	CONSTRUCTION OF A MODEL EYE CENTRE AT LIDITE	COUNTY	1,000,000



		CONSTRUCTION OF A MODEL EYE CENTRE AT OSODO	COUNTY	1,000,000
		CONSTRUCTION OF A MODEL EYE CENTRE AT NCHUKU	COUNTY	1,000,000
		CONSTRUCTION OF A MODEL EYE CENTRE AT PARINSHU	COUNTY	1,000,000
		CONSTRUCTION OF A MODEL EYE CENTRE AT KOGA	COUNTY	1,000,000
		CONSTRUCTION OF A MODEL EYE CENTRE AT KOMOLO	COUNTY	1,000,000
		TOTAL		6,000,000
29	KANYAMWA KOLOGI	CONSTRUCTION OF KOBODO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF NDERE EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF KOMBE EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF DUNGA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF RAMOYA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF NYANDIWA EYE CENTRE	COUNTY	1,000,000
		TOTAL		6,000,000
KARACHUONYO SUB COUNTY				
30	WANGCHIE NG'	CONSTRUCTION OF MIREMBE EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF BUR LUM EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF OCHUOGA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF SEKA KAGWA EYE	COUNTY	1,000,000
		CONSTRUCTION OF MIYUGA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF OSODO EYE CENTRE	COUNTY	1,000,000
		TOTAL		6,000,000
31	KENDU BAY TOWN	CONSTRUCTION OF EYE CENTRE AT KANYADHIANG	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT ONENI	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT MAGUTI	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT KIBUON	COUNTY	1,000,000
		TOTAL		6,000,000
32	CENTRAL KARACHU ONYO	CONSTRUCTION OF YALA EYE CENTRE AND A TWO DOORS	COUNTY	1,000,000
		CONSTRUCTION KITAL OF EYE CENTRE AND A TWO PIT	COUNTY	1,000,000
		CONSTRUCTION OF NYAGOWA RONGO EYE CENTRE AND A	COUNTY	1,000,000
		CONSTRUCTION OF WARAO EYE CENTRE AND A TWO PIT	COUNTY	1,000,000
		CONSTRUCTION OF LIETA EYE CENTRE AND A TWO PIT	COUNTY	1,000,000
		CONSTRUCTION MANYWANDA EYE CENTRE AND A TWO PIT	COUNTY	1,000,000
		TOTAL		6,000,000
33	KANYALUO	CONSTRUCTION OF EYE CENTRE AT OMBOGA PRIMARY	COUNTY	1,000,000



		CONSTRUCTION OF EYE CENTRE AT SOKO KOGIRA	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT ORIRE PRIMARY	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT RAONGO PRIMARY	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT OBILA PRIMARY	COUNTY	1,000,000
		CONSTRUCTION OF EYE CENTRE AT KAMOLO PRIMARY	COUNTY	1,000,000
		TOTAL		6,000,000
34	KIBIRI	CONSTRUCTION OF BALA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF NYABIAGE EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF KODHOCH EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF NGURA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF NDONYO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF NYAOLA EYE CENTRE	COUNTY	1,000,000
		TOTAL		6,000,000
35	WEST KARACHU ONYO	CONSTRUCTION OF LWALA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF NDERE EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF CHULA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF OKIKI AMAYO EYE	COUNTY	1,000,000
		CONSTRUCTION OF MIGENI EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF NYATIR EYE CENTRE	COUNTY	1,000,000
		TOTAL		6,000,000
36	NORTH KARACHU ONYO	EDUCATION		
		CONSTRUCTION OF ONYANDO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF ADHIRO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF SANDA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF SOMBRO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF AGAI KOYIER EYE	COUNTY	1,000,000
		CONSTRUCTION OF SIALA EYE CENTRE	COUNTY	1,000,000
		TOTAL		6,000,000
RANGWE SUB COUNTY				
37	GEM WEST	CONSTRUCTION OF YOGO EYE UNIT	COUNTY	1,000,000
		CONSTRUCTION OF SANGO GEM EYE UNIT	COUNTY	1,000,000
		CONSTRUCTION OF OTWEYO EYE UNIT	COUNTY	1,000,000
		CONSTRUCTION OF RABANGO EYE UNIT	COUNTY	1,000,000
		CONSTRUCTION OF NYANDIWA EYE UNIT	COUNTY	1,000,000
		CONSTRUCTION OF SINOGO EYE UNIT	COUNTY	1,000,000
				6,000,000
38	KAGAN	CONSTRUCTION OF NYANDO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF LUORA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF LUDHE DONGO EYE	COUNTY	1,000,000
		CONSTRUCTION OF NYALGOSI EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF ACHEGO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF MARIENGA EYE CENTRE	COUNTY	1,000,000



		TOTAL		6,000,000
39	GEM EAST	CONSTRUCTION OF OMOCHE PRIMARY EYE	COUNTY	1,000,000
		CONSTRUCTION OF RANGWE PRIMARY EYE	COUNTY	1,000,000
		CONSTRUCTION OF GUL KAGEMBE PRIMARY EYE	COUNTY	1,000,000
		CONSTRUCTION OF ASUMBI PRIMARY EYE	COUNTY	1,000,000
		CONSTRUCTION OF NYAKWADHA PRIMARY EYE	COUNTY	1,000,000
		CONSTRUCTION OF NYABOLA PRIMARY	COUNTY	1,000,000
		TOTAL		6,000,000
40	KOCHIA	CONSTRUCTION OF ONGETI EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF AMOSO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF ARIWA EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF GOT KABOK EYE	COUNTY	1,000,000
		CONSTRUCTION OF ONENO EYE CENTRE	COUNTY	1,000,000
		CONSTRUCTION OF LWAHO EYE CENTRE	COUNTY	1,000,000
		TOTAL		6,000,000
		GRAND TOTAL		240,000,000

5130: Department of Public Health and Medical Services

Project Name	Project Location (Ward)	Expected Output	Approved Estimates FY 2023/24	Revised Estimates FY 2023/24
Leasing of Medical Equipment	Countywide	Health facilities have access to more specialized equipment cheaply and flexibly	124,720,000.00	124,723,404.00
Provision for DANIDA and Nutrition International	Countywide	Level II and III health facilities have access to operational grants	53,576,765.00	55,520,063.00
Completion of Accidents and Emergency Unit at HBCTRH	Homa Bay Central Ward (HQ.)	Enhanced emergency services at HBCTRH	96,182,012.00	82,605,247.00
Completion of 112-Body Funeral Parlour at HBCTRH	Homa Bay Central Ward (HQ.)	Improved handling of corpses at HBCTRH	0	20,000,000.00
Provision for Pending Bills	Countywide	Pending payments settled	80,000,000.00	14,258,287.00
Purchase of Assorted Medical Equipment	Countywide	Enhanced patient care, diagnostics and treatment at all beneficiary health facilities	70,000,000.00	110,000,000.00
Ward-based Projects	County Wide	Increased access to quality healthcare services across all wards (List attached)	120,000,000.00	120,000,000.00
Upgrading of Nyagoro Health Center	Kochia	Increased access to quality healthcare services at Nyagoro HF	35,000,000.00	35,000,000.00



Construction of Morgue at Sena Dispensary	Mfangano	Dignified and respectful end-of-life care within Mfangano	16,000,000.00	16,000,000
Purchase of Utility Vehicles	Homa Bay Central Ward (HQ.)	Improved transportation, logistics and healthcare across the county	0.00	0.00
Purchase of Ambulance	TBD	Enhanced emergency services and mobile healthcare capabilities	12,000,000.00	12,000,000.00
Repair and Equipping of Old Ambulances	Homa Bay Central Ward (HQ.)	Enhanced emergency services and mobile healthcare capabilities	11,000,000.00	11,000,000.00
Total of Development Vote			604,902,012.00	601,107,001.00

Ward-Based List of Projects under Department of Health

WARD	CIDP 2023-2027 PRIORITIES	C-ADP 2023/24	
HOMA BAY TOWN SUB COUNTY			
Homa Bay West Ward	Upgrading of Nyamisi Dispensary (Lab, Maternity wing, Staff Houses)	1. Completion of Riwa Dispensary (Foundational already done) 2. Construction of Maguti Dispensary	3,000,000
	Construction of Maguti Dispensary		
	Construction of Magare Dispensary		
	Completion of Staff Houses at Koduogo Dispensary		
	Completion of Staff Houses at Kijawa Dispensary		
Homa Bay Arujo Ward	Completion of Riwa Dispensary (Foundation already done)	1. Construction of a Fully-Equipped Maternity Wing and 4-Door PIT latrine at Pedo Health Center 2. Building and Equipping Laboratory and Existing Maternity Block at Miniambo	3,000,000
	Building and Equipping Laboratory and Existing Maternity Block at Miniambo		
	Construction of a Twin Staff House at Pedo Health Centre		
	Construction and Equipping of Kabunde Health Centre.		
Homa Bay East Ward	Construction of a Fully-Equipped Maternity Wing and 4-Door PIT latrine at Pedo Health Center	1. Construction and Equipping of a Maternity Wing at Imbo Health Centre	3,000,000
	Construction and Equipping of Nyanguu, Swao and Otaru Health Centers.		
	Construction of a New Health Centre at Chiga (Public land available)		
	Construction and Equipping of a Maternity Wing at Imbo Health Centre		
	Construction and Equipping of a Theatre Unit (and provision of an Ambulance) at Marindi Sub County Construction and equipping of a theatre unit and provision of an ambulance at marindi sub county hospital.		
	Hospital		
	Construction and Equipping of a Modern Laboratory Unit at Oregu Health Center		
Construction and Equipping of a Maternity Wing and Staff Houses at Nyalkinyi Health Center			
Upgrading of Pala Masogo Health Centre (Including Fencing and Renovation of Staff Houses)			



Homa Bay central Ward	Construction of Rodi Health Centre at Ochuna	1. Construction of Rodi Health Centre at Ochuna	3,000,000
	Upgrading of Winga Health Centre (Construction of Maternity wing, Staff houses and Administration block)		
	Construction of Maternity wing and General wards at Makongeni level 4.		
KASIPUL SUB-COUNTY			
East Kamagak Ward	Construction of Maternity and Laboratory at Ojwando Dispensary	1. Upgrading of Sikri Dispensary	3,000,000
	Construction of Maternity and Laboratory at Agawo Dispensary		
	Construction of Maternity and Staff Houses at Aimo Dispensary	2. Construction of Nyajwelu Dispensary (New HF)	
	Upgrading of Sikri Dispensary		
	Upgrading of Oredho Dispensary		
	Construction of Nyajwelu Dispensary (New HF)		
West kamagak ward	Completion of Unfinished Works, Renovation of Buildings and Improvement of Mortuary Drainage at Rachuonyo Level Four Hospital	1. Equipping and staffing of Nyandiwa dispensary	3,000,000
	Upgrading of Rachuonyo Level Four Hospital to Level Five Hospital		
	Building of Dispensary around Ohinga West SDA Church in Obisa (Community has already donated land)	2. Building of Dispensary around Ohinga West SDA Church in Obisa (Community has already donated land)	
	Equipping and staffing of Nyandiwa dispensary		
West Kasipul Ward	Renovation of Ragwe Health Centre and Construction of a Maternity Wing	1. Construction of Nyabola Health Centre	3,000,000
	Construction of Laboratory and Maternity Wing at Nyangiela Level 4		
	Upgrading of God-Agulu Dispensary (Building of Staff Houses and a Modern Laboratory)	2. Upgrading of Rapogi Dispensary (Construction of a Maternity Wing)	
	Upgrading of Rapogi Dispensary (Construction of a Maternity Wing)		
	Construction of Nyabola Health Centre		
South Kasipul Ward	Upgrading of kotieno health centre.	1. Completion of Nyahera Health Center 2. Upgrading of yala health centre 3. Upgrading of midland health centre	3,000,000
	Upgrading of kuoyo health centre		
	Upgrading of yala health centre		
	Upgrading of midland health centre		
	Completion of Nyahera Health Center		
Central Kasipul Ward	Upgrading of Mbita Kalando Health Centre (Construction of Wards and Staff Houses)	1. Upgrading of Nyalgosi Dispensary 2. Upgrading of Koyuech Dispensary 3. Construction of a Dispensary at Jericho Nyalenda	3,000,000
	Upgrading of Nyalgosi Dispensary		
	Upgrading of Koscle Kamagak Dispensary		
	Upgrading of Koyuech Dispensary		
	Construction of a Dispensary at Jericho Nyalenda		
Kabondo kasipul sub-county			
Kokwanyo Kakelo Ward	Completion of Ogilo Dispensary	1. Equipping Ober Level 4 Hospital with an Ambulance.	
	Upgrading of Kokwanyo Health Centre, Omiro and Nyawango Dispensary		



	Upgrading of Nyawango Ober Dispensary level 4 Equipping Ober Level 4 Hospital with an Ambulance.		3,000,000
Kabondo East Ward	Construction of Dispensary at Siany (Public Land Available)	1. Construction of maternity wards in Atela health centre 2. Construction of Dispensary at Siany (Public Land Available)	3,000,000
	Construction of maternity wards in Atela health centre		
	Upgrading of Othoro Health Facility		
	Upgrading of Health Facilities at Atela, Selenia Oriang, Kadie and Siany		
Kojwach Ward	Upgrading of Ringa Health Center (Construction and Equipping of Male Ward, Female Ward, Maternity, Laboratory and Pediatrician Sections)	1. Upgrading of Ringa Health Center (Construction and Equipping of Male Ward, Female Ward, Maternity, Laboratory and Pediatrician Sections) 2. Construction of a Dispensary at Ogera (Public Land Available)	3,000,000
	Construction of a Dispensary at Ogera (Public Land Available)		
Kabondo West Ward	Completion and Equipping of Multi-Purpose Building at Kilusi Health Centre	1. Completion of Laboratory and Staff Quarter at Masogo Health Center 2. Construction of staff houses at Awach health centre	3,000,000
	Completion of Laboratory and Staff Quarter at Masogo Health Center		
	Construction of staff houses at Awach health centre		
	Upgrading of Kauma Health Centre (Construction of Maternity Wing & Laboratory)		
	Construction of Staff Houses at Kasewe Health centre		
	Construction of Dispensaries at Ramba, Lumbwa, Kodhoch areas.		
SUBA NORTH SUB-COUNTY			
Kasungu Ward	Upgrading of Kirambo Dispensary to a health center	1. Upgrading of Kirambo Dispensary to a health center 2. Upgrading and fencing of of Mbita Subcounty Hospital (Fencing).	3,000,000
	Upgrading and fencing of of Mbita Sub county Hospital (Fencing).		
	Construction of Dispensary at Gera Komena center		
	Construction of Dispensary at Nyamanga		
	Construction of Nyasumbi Dispensary		
	Construction of Gera dispensary		
Gembe Ward	Upgrading of Kuge dispensary	1. Upgrading of Kitare Health facility to level 4, 2. Upgrading of Kuge dispensary	3,000,000
	Upgrading of Kitare Health facility to level 4,		
	Construction and renovation of staff houses at Kayanja Health facility		
	Construction and equipping of Twin-ward at Waondo dispensary (Nyakiao)		
Mfangano Ward	Upgrading Sena Level 4 Hospital upgraded and equipped with necessary medical equipment, construction of staff houses, staffing and provision of Drugs.	1. Upgrading Sena Level 4 Hospital upgraded and equipped with necessary medical equipment, construction of staff	
	Provision of Ambulances for both water and land medical emergency transfers.		



	A maternity ward and staff house at Takawiri health center.	houses, staffing and provision of Drugs.	3,000,000	
	Construction of staff houses at Yokia and Nyakweri Dispensary	2. Upgrading of Obondo Kajumbi Soklo Dispensary		
	Upgrading of Remba, Ugina and Wamaidispensaries			
	Upgrading of Wakula Health centre to Level 4 status			
	Upgrading of Obondo Kajumbi Soklo Dispensary			
Rusinga Ward	Construction of Nyangoma health facility with well equipment and staffing	1. Operationalize Tom mboya hospital to level standards.	3,000,000	
	Operationalize Tom mboya hospital to level standards.	2. Fencing of Temo dispensary water tanks, electricity and construction of toilets.		
	Construction of waware dispensary			
	Construction of Nyamuga dispensary			
	Fencing of Temo dispensary water tanks, electricity and construction of toilets.			
	Upgrading of ngodhe dispensary to a health centre			
Lambwe Ward	Construction of a new dispensary at Waiga	1. Completion of maternity wing of Ogando/Lambwe Dispensary	3,000,000	
	Completion of maternity wing of Ogando/Lambwe Dispensary	Construction of maternity ward at		
	Completion of Obanda dispensary			
	Construction of maternity ward at Kipasi and Wandiji dispensaries and recruiting of more medical staff			
	Extension of maternity ward and construction of theatre facility and laboratory at Ogongo Sub-County Hospital.			2. Kipasi and Wandiji dispensaries and recruiting of more medical staff
	Construction of Staff quarters at Kipasi Health center			
SUBA SOUTH SUB-COUNTY				
Kaksingri West Ward	Renovation of Ngeri H/C & Fencing/Water	1. Gingo dispensary main block and maternity/fencing 2. Completion of General Ward at Ragwe H/C	3,000,000	
	Gingo dispensary main block and maternity/fencing			
	Ukula Dispensary			
	Completion of General Ward at Ragwe H/C			
	Roo St Marceline H/C Staff Quarters			
	Msare H/C Staff Quarters			
Ruma Kaksingri Ward	Upgrading and equipping nyatoto health center to level 4	1. Construction of Manyala Dispensary 2. Upgrading and equipping nyatoto health center to level 4	3,000,000	
	Upgrading of Nyandeda Dispensary to Health Centre			
	Upgrading of Nyakemba Dispensary to Health Centre			
	Construction of Manyala Dispensary			
Gwassii South Ward	Upgrading and face-lifting Lwanda dispensary to a health center	1. Construction and equipping of maternity wing at kigwa health centre 2. Completion of staff quarters at mikuyu	3,000,000	
	Construction and equipping of maternity wing at kigwa health centre			
	Completion of staff quarters at mikuyu dispensary and fencing of the facility			
	Completion of Gendo dispensary			



	Upgrading of Magunga to a level 4-Building of Mortuary, purchase of ambulance,Construction andequipping orthopedic workshop Construction of a health centre at Kithereka	dispensary and fencingof the facility	
Gwassl North Ward	Renovation and upgrading of existing health centers	1.Construction of a theatre at Nyandiwa with equipment	3,000,000
	Construction of a theatre at Nyandiwa with equipment		
	Construction of a new dispensaries at kikubi, Nyabwa cheche		
	Provision of an ambulances at Nyandiwa, Kisegi andTonga health facilities Upgrading of Malongo dispensary to health centerstatus Construction of staff houses at Nyandiwa HF Construction of staff houses at Tonga HF Completion of Obanga Health center plusconstruction of staff houses Purchase of an emergency boat for Kiwa island forresponse	2.Completion of Obanga Health centerplus construction of staff houses	
NDHIWA SUB-COUNTY			
Kwabwai Ward	Construction, Equipping and Staffing of Got Adundo Dispensary	1.Upgrading of Rayudhi Health centre	3,000,000
	Upgrading Got Kojowi HC to level 4		
	Construction, Equipping and Staffing of Rita Dispensary		
	Construction, Equipping and Staffing of Ruga Dispensary		
	Upgrading of Kachuth dispensary to HC		
	Upgrading of Rayudhi Health centre		
	Upgrading of Kadhola dispensary to HC		
Kanyikela Ward	Construction of maternity wing, laboratory at Otango.	1. Upgrading Oridi dispensary to a healthcentre 2. Upgrading of the Thuon Gweno dispensary to a health centre.	3,000,000
	Upgrading of minyero dispensary.		
	Upgrading of the Thuon Gweno dispensary to a health centre.		
	Upgrading Oridi dispensary to a health centre		
Kanyamwa Kosewe Ward	Construction of maternity ward at Kome dispensary	Maternity wards at Kome completed. 1.Completion and equipping of sangore health centre 2.Completion and equipping of Sigama Health center 3.Construction of maleand pediatric ward at ndhiwa level 4 hospital	3,000,000
	Construction of maternity ward at Kwamodispensary		
	Completion and equipping of sangore health centre		
	Completion and equipping of Sigama Health center		
	Construction of male and pediatric ward at ndhiwa level 4 hospital		
	Construction and equipping of a Health Facility at Sinyo		
	Upgrading of Odaso Health facility		
South Kabuoeh Ward	Upgrading and Equipping of Ponge Dispensary (Construction of Maternity, Laboratory and Wards)	1. Completion and operationalization of Ogada Health Centre inkoguta 2. Upgrading of Pala	
	Construction of Orthopedic Workshop at PongeHealth Facility		
	Construction of Kodeny Dispensary at Kobita		



	Upgrading of Ober Kabuoch Health Facility to level 4	to level 4 hospital with NHIF accreditation	3,000,000
	Upgrading of Pala to level 4 hospital with NHIF accreditation		
	Completion and operationalization of Ogada Health Centre in Koguta		
	Completion of Nyarwenya dispensary in Kaguria		
	Construction of Agudo dispensary in Kaguria		
North Kabuoch Ward	Fencing and Construction of Marteniy Wing at Unga Health Facility	1. Construction of Magina Level of 4 Hospital	3,000,000
	Upgrading of Ongako Dispensary		
	Upgrading of Kawanga Dispensary	2. Construction of Marteniy Wing at Maram Health Center	
	Upgrading of Ombo Dispensary		
	Construction of Marteniy Wing at Maram Health Center		
	Construction of Magina Level of 4 Hospital		
Kanyadoto Ward	Upgrading of Nguku Dispensary	1. Upgrading of Nguku Dispensary	3,000,000
	Provision of Drugs at Nguku and Rapedhi Dispensaries		
	Construction of Kotingo Dispensary	2. Upgrading of Odhiambo Ramba HC	
	Upgrading of Miranga HC		
	Upgrading of Mariwa HC		
	Upgrading of Amoyo Dispensary		
	Upgrading of Odhiambo Ramba HC		
Kanyamwa Kologi Ward	Completion and Equipping of Kagong Health Facility in South Kanyamwa	1. Completion, equipping and operationalization of goyo dispensary	3,000,000
	Completion, Equipping and Operationalization of Goyo Dispensary		
	Construction of Staff Houses and Upgrading of Malela Health Center to Level 4	2. Construction of staff houses and upgrading of andiwo health centre	
	Construction of Staff Houses and Upgrading of Andiwo Health Center		
	Upgrading of Kaumo Dispensary		
	Upgrading of Kobodo Dispensary		
KARACHUONYO SUB-COUNTY			
Wangchieng' Ward	Completion and Equipping of Kobuya Maternity Wing	1. Completion and Equipping of Kobuya Maternity Wing 2. Upgrading of Dan Dispensary	3,000,000
	Upgrading of Chuth Ber Dispensary		
	Equipping and Upgrading Seka Dispensary (Kamsar)		
	Upgrading of Dan Dispensary		
Kendu Bay Ward	Construction of Maternity Wing at Nyangajo Dispensary	1. Construction of Maternity Wing at Nyangajo Dispensary	3,000,000
	Construction of Modern Staff Quarters at Kosele Health Centre		
	Establishment of Mental Health and Rehabilitation Unit at Kendu Bay Sub-County Hospital.	2. Construction of Modern Staff Quarters at Kosele Health Centre	
Karachuonyo Central Ward	Upgrading of Simbi Health Facility	1. Upgrading of Simbi Health Facility	
	Upgrading of Kogweno Oriang' Health centre (including renovation of roofing, construction of modern toilets & fencing)		



	Construction of Maternity Wing and Upgrading of Amuono Dispensary	Kogweno Oriang' Health centre (including renovation of roofing, construction of modern toilets & fencing)	3,000,000
	Upgrading of Kangir Dispensary		
	Upgrading of Ngeta Dispensary and making it disability-friendly		
	Establishment of Orthopedic Workshop (for the manufacture of assistive devices e.g wheelchairs & scratches)		
Kanyaluo Ward	Construction of a Laboratory and Maternity Wing at Olando Health Centre	1. Construction of a Laboratory and Maternity Wing at Wikondiek Health Facility	3,000,000
	Construction of a Laboratory and Maternity Wing at Kichawa Dispensary		
	Construction of a Laboratory and Maternity Wing at Wikondiek Health Facility		
	Upgrading of Omboga Health Facility		
	Upgrading of Adiedo Health Facility		
	Construction of a New Health Facility at Seme Kaima		
	Construction of a New Health Facility at Oyombe		
Kibiri Ward	Equipping of Kandiege Level 4	1. Equipping of Kandiege Level 4 2. Electrical Connection and Construction of Laboratory at Oriwo Health Centre	3,000,000
	Construction of Staff House at Bala Health Centre		
	Electrical Connection and Construction of Laboratory at Oriwo Health Centre		
West Karachuonyo Ward	Upgrading of Homaline Hospital Level 4 HF	1. Upgrading of Okiki Amayo Health Facility 2. Upgrading of Homaline Hospital Level 4 HF	3,000,000
	Upgrading of Okiki Amayo Health Facility		
	Upgrading of Homa Hills Health Facility		
North Karachuonyo Ward	Upgrading of Got Oyaro HF (Staff Houses, Maternity Wing and Fencing)	1. Upgrading of Got Oyaro HF (Staff Houses, Maternity Wing and Fencing) 2. Completion and Operationalization of Onyando Dispensary	3,000,000
	Completion and Operationalization of Onyando Dispensary		
	Construction of Maternity Wards at Ngolo Dispensary		
	Construction of Maternity Wards at Pala Dispensary		
	Construction of Staff Houses at Ngolo Dispensary		
	Construction of Staff Houses at Pala Dispensary		
	Fencing and Construction of Staff Quarters at Wagwe Health Centre		
RANGWE SUB-COUNTY			
Gem West Ward	Upgrading of Otweyo Dispensary	1. Upgrading of Rangi Dispensary 2. Construction of maternity wing at nduga dispensary	3,000,000
	Construction of maternity wing at nduga dispensary		
	Upgrading of Rangi Dispensary		
	Upgrading of Nduga Dispensary		
	Construction of Maternity Wing at Randung Health Centre		
Kagan Ward	Construction of additional facilities at Ngori Level 4 Hospital as required of a Level 4 Hospital	1. Upgrading of Ngori dispensary	



	Provision of adequate medicine and staff at Ndiru Level 4 Hospital and Kasarani Health Centre.	2. Completion of Onyege and Manyatta Dispensaries	3,000,000
	Construction of Staff Houses at Kasarani Health Centre.		
	Upgrading of Obuya, Obunga and Obwanda Dispensaries		
	Completion of Onyege and Manyatta Dispensaries		
	Establishment of New Dispensaries at Ponge, Thur Adundo and Kachar		
	Provision of Drugs and Qualified Personnel in all health facilities		
	Provision of Adequate Remunerative Package for CHVs		
Gem East Ward	Construction of a Dispensary at Nyachar	1. Construction of a Maternity Ward at Rariw Dispensary	3,000,000
	Construction of a Dispensary at God monyo		
	Construction of a Dispensary at God Marera		
	Construction of Staff Houses at Rariw Dispensary		
	Construction of a Maternity Ward at Rariw Dispensary	2. Construction of Staff Houses at Rariw Dispensary	
Construction of Staff Houses at Nyambare Dispensary			
Kochia Ward	Upgrading of Nyarut Dispensary	1. Construction of a Maternity Wing at Ngegu Health Centre 2. Upgrading of Nyarut Dispensary	3,000,000
	Construction of a Maternity Wing at Ngegu Health Centre		
	Upgrading of Nyagoro Health Centre		
	Upgrading of Oneno Dispensary		
	Construction of Ondiche Dispensary		
TOTAL			120,000,000

5131: Lands, Housing and Urban development

Project Name	Project Location (Ward)	Expected Output	Approved Estimates FY 2023/24	Approved Revised Estimates I FY 2023/24
CPI. LANDS AND PHYSICAL PLANNING SERVICES				
Formulation of Land Use Development Plans for Rodi Kopany	Homa Bay Central Ward	Land use development plans formulated for Rodi Kopany (Including acquiring specialized equipment)	10,058,615	10,058,615
Completion of County Valuation Roll for Homa Bay	Homa Bay Central Ward	A valuation roll is completed and in use for rating of all land within Homa Bay Municipality	10,300,000	10,300,000
Acquisition of land for Governor's residence	Countywide	All public lands mapped, demarcated and registered accordingly	10,000,000	10,000,000



Acquisition of Double Cab Pickup for Land Management Services	Homa Bay Central (Hq.)	Improved efficiency in movement on land management matters	8,000,000	8,000,000
Programme Sub-Total			38,358,615	38,358,615
CP 2. HOUSING AND URBAN DEVELOPMENT SERVICES				
Kenya Informal Settlements Improvement Project (KISIP)	Homa Bay Central, Homa Bay Arujo, West Kamagak, Kendu Bay Town and Rusinga Wards	Identified settlements (Makongeni, Shauri Yako, Sofia, A thousand Street, Kendu Bay Old Town, and Rusinga Old Town) are planned and provided with essential infrastructure like roads and lighting.	210,000,000	143,000,000
KUSP-UIG	Municipal Boards	Strengthening of Urban institutions	0	1,145,354
Renovation of Government Residential Houses	Homa Bay Central	Chief Officer's Houses near Salama are renovated	5,000,000	5,000,000
Completion of Ndhwa ABTC (Construction of Ablution Block, Shade and Gate)	Kanyamwa Kosewe Ward	Ablution block, shade and gate constructed to completion and the ABTC is operationalized	5,000,000	5,000,000
Purchase of Survey Equipment	HQ	Survey equipment acquired and made to use	3,500,000	3,500,000
Programme Sub-Total			223,500,000	157,645,354
Total of Development Vote			261,858,615	196,003,969

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

No.	Project Name	Location/Ward	Expected Output	Approved Estimates 2023-24 (KSh.)
CP 1: TRADE, COOPERATIVES AND ENTREPRENEURSHIP DEVELOPMENT SERVICES				
1	SMEs Development Fund	Countywide	Revolving developed funds operationalized	80,000,000
2	Market Maintenance Services	All wards	All the markets maintained and cleaned	20,000,000
3	Completion of Ringa Market	Kojwach ward	Ringa market completed and running	10,000,000
4	Boda SACCOs Support Grants	Countywide	Boda boda Saccos established and funded/seeded	43,000,000
5	Cooperative Development Services	Countywide	Cooperative development services operationalized	7,000,000
6	Enterprise Development Promotion Services	Countywide	County enterprise development services promoted	5,340,500
Total for Programme 2				165,340,500
CP 2: TOURISM, INDUSTRIAL AND INVESTMENT PROMOTION SERVICES				
7	County Industrial Park development	Kibiri/West Karachuonyo	Industrial Park developed and operationalized	150,000,000
8	Investment promotion services	Countrywide	County investment plans developed and disseminated	12,500,000



9	Kigoto maize milling plant improvement services	Gwassi South	Kigoto milling plant functional and running effectively	20,000,000
10	Tourism development and marketing services	Countywide	Tourism services promoted and marketed	20,975,070
Total for Programme 3				203,475,070
TOTAL OF VOTE				368,815,570

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

WARD BASED PROJECT FOR FY 2023/2024		
WARD NAME	PROJECT NAME/LOCATION	REVISED ALLOCAIONS
HOMA BAY TOWN WEST	DRILLING AND EQUIPPING OF NYAGIDHA (WACHIAAYA)	3,500,000
HOMA BAY ARUJO	NSTALLATION AND EQUIPING WITH SOLAR AT NGERE COMMUNITY WATER POINT	1,500,000
	NSTALLATION AND EQUIPING WITH SOLAR AT NYAGWENO LANDO WATER PROJECT	1,000,000
	INSTALLATION AND EQUIPING WITH SOLAR AT APANDWANGI WATER PROJECT	1,000,000
HOMA BAY EAST	DRILLING AND EQUIPPING WITH SOLAR OF OMBACHE WATER PROJECT	3,500,000
HOMA BAY CENTRAL	COMPLETION PAPANDEGE WATER PROJECT	3,500,000
EAST KAMAGAK	DRILLING AND EQUIPPING WITH SOLAR AT KOMITI OBUNGU BOREHOLE WATER PROJECT	3,500,000
WEST KAMAGAK	DRILLING AND EQUIPPING WITH SOLAR OHINGA BONDE BOREHOLE	3,500,000
WEST KASIPUL	DRILLING AND EQUIPPING WITH SOLAR NYABOLA WATER PROJECT	3,500,000
SOUTH KASIPUL	DRILLING AND EQUIPPING OF YALA WATER PROJECT	3,000,000
	REPAIR OF KOGWANG WATER PROJECT	500,000
CENTRAL KASIPUL	DRILLING AND EQUIPPING WITH SOLAR AT OTULA COMMUNITY WATER PROJECT	3,500,000
KOKELO KOKWANYO	DRILLING AND EQUIPPING OF NYABONDO PRIMARY COMMUNITY WATER PROJECT	3,500,000
KABONDO EAST	DRILLING AND EQUIPING OF ANJECH PRIMARY BOREHOLE	3,500,000
KOJWACH	DRILLING & EQUIPPING WITH SOLAR PUMP KOJWACH KOPUODHO WATER PROJECT	3,500,000
KABONDO WEST	RESTORATION OF KILUSI WATER PROJECT	1,000,000
	RESTORATION OF KODIENDIETI WATER PROJECT	1,000,000
	RESTORATION OF KODONGO WATER PROJECT	1,000,000
	KONDIGO SPRING WATER PROTECTION	500,000



KASGUNGA	DRILLING AND EQUIPPING WITH SOLAR PUMP AT NYAHERA WATER PROJECT	3,000,000
	REPAIR OF NYASUMBI WATER PROJECT	500,000
GEMBE	DRILLING AND EQUIPPING OF OBAMBO D'WELE COMMUNITY PROJECT	3,500,000
MFANGANO	DRILLING AND EQUIPPING WITH SOLAR OF NYAKWERI SEC SCHOOL WATER PROJECT	3,500,000
RUSINGA	INSTALLATION OF SOLAR WATER PUMP AT KASWANGA GIRLS	3,500,000
LAMBWE	DRILLING AND EQUIPPING WITH SOLAR AT WAHIGA BOREHOLE	3,500,000
KAKSINGRI WEST	REHABILITATION OF ROO/SOKRO, MASANGURA, JORMA, MWIRARO, KISENYE (B) NGERI, KUUGAWA, GOT RABUOR AND MUKENDE WATER PROJECTS(2)	1,000,000
	COMPLETION AND INSTALATION OF SOLAR PANELS AT MUKIORAGA WATER PROJECT	200,000
	COMPLETION AND INSTALATION OF SOLAR PANELS AT SINOGO WATER PROJECT	500,000
	INSTALATION OF SOLAR PANELS AT KISENYE "A" SINDO WATER PROJECT	350,000
	REHABILITATION OF GINGO-SINDO WATERLINE PROJECT	1,450,000
RUMA KAKSINGRI EAST	EQUIPPING KAYSAYA WATER POINT WITH SOLAR	1,500,000
	EQUIPPING SAMAKERA WATER POINT WITH SOLAR	2,000,000
GWASSI SOUTH	DRILLING AND EQUIPPING WITH SOLAR AT MIRORE WATER PROJECT	3,000,000
	REPAIR OF LWANDA GWASI WATER PROJECT	500,000
GWASSI NORTH	REPAIR AND MAINTENANCE OF OBANGA WATER PROJECT WITH AN EXTENTION TO-NYAKASERA PRIMARY SCHOOL	2,400,000
	SOKO WATER PROJECT-REPLACEMENT OF MOTOR	600,000
	REPAIR OF KIPOYA WATER PUMP	500,000
KWABWAI	REPAIR OF LWANDA A WITI WATER PROJECT	500,000
	DRILLING AND INSTALLATION WITH SOLAR AND A KIOSK RAYUDHI COMMUNITY WATER PROJECT	3,000,000
KANYIKELA	EQUIPPING OF WODIELO BOREHOLE	1,500,000
	DRILLING & EQUIPPING WITH SOLAR PUMP ONGORO BOREHOLE	2,000,000
KANYAMWA KOSEWE	DRILLING AND EQUIPPING WITH SOLAR PUMP AT RAIRI WATER PROJECT	3,500,000
SOUTH KAPUOCH	DRILLING AND EQUIPPING OF KAMENYA WATER PROJECT	3,500,000
NORTH KABUOCH	DRILLING AND INSTALLATION OF SOLAR WATER BOREHOLE AT SIKWADHI MARKET	3,000,000
	PIPING AT ALUOR WATER PROJECT	500,000
KANYADOTO	DRILLING AND EQUIPPING OF MARIWA WATER PROJECT	1,500,000



KANYAMWA KOLOGI	DRILLING AND INSTALLATION WITH SOLAR OF OGEGE GOYO WATER PROJECT	3,500,000
WANG'CHIENG	REHABILITATION, PIPING AND RECONNECTION OF OLUKI COMMUNITY WATER PROJECT	3,500,000
KENDU BAY TOWN	DRILLING AND EQUIPING OF WANGADONJI WATER PROJECT	3,500,000
CENTRAL KARACHUONYO	IMPROVEMENT OF KAMSER KOKAL WATER PAN	1,500,000
	IMPROVEMENT OF LWALWA KAMANGA WATER PAN	2,000,000
KANYALUO	DRILLING AND EQUIPPING WITH SOLAR KAOL WEST WATER PROJECT	3,500,000
KIBIRI	DRILLING AND EQUIPPING WITH SOLAR PUMP OF OMINDI BOREHOLE	3,500,000
WEST KARACHUONYO	ERECTION OF WATER POINTS WITH ELEVATED TANK FROM KAGUNGA-KAJIMO MARKET -SANGLA PRIMARY-DHOK MIT MARKET-KOGEMBO-KOGUYA MARKET - KOKOTO SHOP - KOJENGE- KODULA MARKET	3,500,000
NORTH KARACHUONYO	DRILLING AND EQUIPPING WITH SOLAR OF KIBAGA BOREHOLE	3,500,000
GEM WEST	SOLAR INSTALATION OF KANAN WATER PROJECT	1,900,000
	SOLAR INSTALLATION WITH KIOSK AT OLUSO KAWIYA WATER PROJECT	1,600,000
KAGAN	DRILLING & EQUIPPING WITH SOLAR OPINDE TTI COMMUNITY WATER PROJECT	3,500,000
GEM EAST	DRILLING AND EQUIPPING A BOREHOLE WITH SOLAR AT NYAUDHO PRIMARY	3,500,000
KOCHIA	DRILLING AND EQUIPPING WITH SOLAR KAWIYA WATER PROJECT	3,500,000
Total		140,000,000

ENERGY SERVICES WARD NAME	PROJECT NAME/LOCATION	ESTIMATED BUDGET
HOMA BAY TOWN WEST	INSTALLATION OF TRANSFORMER AT NYAWISO	500,000
	INSTALLATION OF TRANSFORMER AT MAGARE	500,000
HOMA BAY ARUJO	INSTALLATION OF TRANSFORMER AT NYAGWENOLANDO VILLAGE	500,000
	INSTALLATION OF TRANSFORMER AT ACHEGO/WIOBAMBO VILLAGE	500,000
HOMA BAY EAST	INSTALATION OF TRANFORMER AT KOMOLO B	500,000
	INSTALLATION OF TRANSFORMER AT JUNCTION SOTA GOT KOKECH	500,000
HOMA BAY CENTRAL	INSTALLATION OF TRANSFORMER AT PUNDO KALANYA	500,000
	INSTALLATION OF TRANSFORMER AT MUCHE	500,000



EAST KAMAGAK	INSTALLATION OF TRANSFORMER AT KOMBIRI	500,000
	INSTALLATION OF TRANSFORMER AT OBIAYO SDA CHURCH	500,000
WEST KAMAGAK	INSTALLATION OF TRANSFORMER AT THUR BONYO WEST KAMUMA LOCATION	500,000
	INSTALLATION OF TRANSFORMER AT NYAKONE OBISA SUB LOCATION	500,000
WEST KASIPUL	INSTALLATION OF TRANSFORMER AT KOPIYO AJWANG VILLAGE	500,000
	INSTALLATION OF TRANSFORMER AT KOWINO KONDIALA VILLAGE	500,000
SOUTH KASIPUL	INSTALLATION OF TRANSFORMER AT OMOLO MADONYAOGO	500,000
	INSTALLATION OF TRANSFORMER AT PIER BILO YALA	500,000
CENTRAL KASIPUL	INSTALLATION OF TRANSFORMER AT NDUGA SDA	500,000
	INSTALLATION OF TRANSFORMER AT OCHUNYNO PRIMARY	500,000
KOKELO KOKWANYO	INSTALLATION OF TRANSFORMER AT KADIRO COMMUNITY	500,000
	INSTALLATION OF TRANSFORMER AT NYADENDA COMMUNITY	500,000
KABONDO EAST	INSTALLATION OF TRANSFORMER AT ONGUNJO	500,000
	INSTALLATION OF TRANSFORMER AT KAJABEDO	500,000
KOJWACH	INSTALLATION OF TRANSFORMER AT LWALA REGION	500,000
	INSTALLATION OF TRANSFORMER AT ONGORO REGION	500,000
KABONDO WEST	INSTALLATION OF TRANSFORMER AT KEYONYAGWEN AREA	500,000
	INSTALLATION OF TRANSFORMER AT KABONYO AREA	500,000
KASGUNGA	INSTALLATION OF TRANSFORMER AT ANGIYA HILLS VILLAGE	500,000
	INSTALLATION OF TRANSFORMER AT CHAMAKOWA HEALTH CENTRE	500,000
GEMBE	INSTALLATION OF TRANSFORMER AT KANYOTUNGA	500,000
	INSTALLATION OF TRANSFORMER AT MIORRE	500,000



	INSTALLATION OF TRANSFORMER AT UOZI VILLAGE	500,000
MFANGANO	INSTALLATION OF TRANSFORMER AT NYAHERA VILLAGE	500,000
	INSTALLATION OF TRANSFORMER AT WANYAMA	500,000
RUSINGA	INSTALLATION OF TRANSFORMER AT WAKONDO	500,000
	INSTALLATION OF TRANSFORMER AT BEDIE	500,000
LAMBWE	INSTALLATION OF TRANSFORMER AT ARINGO	500,000
	INSTALLATION OF TRANSFORMER AT GOT RABUOR SDA	500,000
KAKSINGRI WEST	INSTALLATION OF TRANSFORMER AT KUUGAWA VILLAGE	500,000
	INSTALLATION OF TRANSFORMER AT SAWANKA	500,000
RUMA KAKSINGRI EAST	INSTALLATION OF TRANSFORMER AT SAMAKERA	500,000
	INSTALLATION OF TRANSFORMER AT MAGUNGA LEVEL 4 HOSPITAL	500,000
GWASSI SOUTH	INSTALLATION OF TRANSFORMER AT NYAMADEDE DISPENSARY	500,000
	INSTALLATION OF TRANSFORMER KWIKOMA	500,000
GWASSI NORTH	INSTALLATION OF TRANSFORMER KIRIWO BEACH	500,000
	INSTALLATION OF TRANSFORMER AT SOKO OER	500,000
KWABWAI	INSTALLATION OF TRANSFORMER AT GOT RACHAR HEALTH CENTRE	500,000
	INSTALLATION OF TRANSFORMER AT NGUKU	500,000
KANYIKELA	INSTALLATION OF TRANSFORMER MIGERE	500,000
	INSTALLATION OF TRANSFORMER AT KWAMO HEALTH CENTRE	500,000
KANYAMWA KOSEWE	INSTALLATION OF TRANSFORMER AT ORORE (KANGINO ROHO CG CHURCH)	500,000
	INSTALLATION OF TRANSFORMER AT ONDATI HEALTH CENTRE	500,000
SOUTH KABUOCH	INSTALLATION OF TRANSFORMER AT KOWUOR MARKET	500,000
	INSTALLATION OF TRANSFORMER AT BORDER MARKET KONGO	500,000
NORTH KABUOCH	INSTALLATION OF TRANSFORMER AT OGADI	500,000



	INSTALLATION OF TRANSFORMER AT SAGOMBA AREA	500,000
KANYADOTO	INSTALLATION OF TRANSFORMER AT OSODO AREA	500,000
	INSTALLATION OF TRANSFORMER AT RANJIRA CHURCH	500,000
KANYAMWA KOLOGI	INSTALLATION OF TRANSFORMER AT LANGI DISPENSARY	500,000
	INSTALLATION OF TRANSFORMER AT KAGUTU WATER PROJECT (KAJIEI)	500,000
WANG'CHIENG	INSTALLATION OF TRANSFORMER AT NYAHERA AREA (KARABONDI)	500,000
	INSTALLATION OF TRANSFORMER AT MAKAKA MARKET	500,000
KENDU BAY TOWN	INSTALLATION OF TRANSFORMER AT KANYADHIANG MARKET	500,000
	INSTALLATION OF TRANSFORMER AT KOMOLO VILLAGE	500,000
CENTRAL KARACHUONYO	INSTALLATION OF TRANSFORMER AT BONGIA JUNCTION	500,000
	INSTALLATION OF TRANSFORMER AT BWANDA IN WEST KOWUOR	500,000
KANYALUO	INSTALLATION OF TRANSFORMER AT PAMBO IN CENTRAL KAMENYA	500,000
	INSTALLATION OF TRANSFORMER AT ONENO NAM CENTRE	500,000
KIBIRI	INSTALLATION OF TRANSFORMER AT SORI CENTRE	500,000
	INSTALLATION OF TRANSFORMER AT GUOM MARKET	500,000
WEST KARACHUONYO	INSTALLATION OF TRANSFORMER AT RADENDI ADULT EDUCATION CENTRE	500,000
	INSTALLATION OF TRANSFORMER AT OINDO COMMUNITY	500,000
NORTH KARACHUONYO	INSTALLATION OF TRANSFORMER AT OGENG-KOYO COMMUNITY	500,000
	INSTALLATION OF TRANSFORMER AT WALUNGA COMMUNITY	500,000
GEM WEST	INSTALLATION OF TRANSFORMER AT KUNA WEST GATE MARKET	500,000
KAGAN	INSTALLATION OF TRANSFORMER AT NYAMAKARA AREA	500,000



	INSTALLATION OF TRANSFORMER AT ASSISTANT CHIEF OFFICE OF KANYARUANDA	500,000
	INSTALLATION OF TRANSFORMER AT OSAMIRA (ASUMBI)	500,000
GEM EAST	INSTALLATION OF TRANSFORMER AT MITI MBILI (KOTORA)	500,000
	INSTALLATION OF TRANSFORMER AT AORA MODHO/KOSWAGO AREA	500,000
KOCHIA	INSTALLATION OF TRANSFORMER AT NYATHUON GWENO	500,000
TOTAL		40,000,000

Other Projects

Project Name	Location	Revised Estimates FY 2023/24
WATER SUPPLIES SERVICES		
Reticulation of Urban water supply	Homa Bay and Oyugis	14,000,000.00
Programme Total		14,000,000.00
ENVIRONMENTAL MANAGEMENT AND FORESTRY DEVELOPMENT SERVICES		
Construction of Green Hub (Flagship)	Suba North Sub County	6,500,000
Establishment of sub county tree nurseries	8 sub counties	4,000,000
Dumping skips acquisition	Mbita	6,523,340
Programme Total		17,023,340
ENERGY SERVICES		
Installation of Transformers in market center	All 40 wards	40,000,000
Construction of Energy center (Flagship)	Headquarters	950,565
Programme Total		40,950,565
CLIMATE CHANGE SERVICES		
FLLOCCA Projects	All 40 wards	260,713,617
Programme Total		260,713,617
IRRIGATION SERVICES		
Rehabilitation of water conservation structures	Countywide	4,087,470
Programme Total		4,087,470
Total Development Vote		

5134: Department of Governance, Administration, Communication and Devolution

Project Name	Project Location (Ward)	Expected Output	Revised Estimates FY 2023/24
GOVERNANCE, ADMINISTRATION AND DEVOLUTION SERVICES			



Renovation of Sub-County Offices	1.Rachuonyo North,	Habitable working environment	3,500,000
	2.Rachuonyo South		3,250,000
	3.Suba South		3,250,000
Totals			10,000,000
Purchase of communication equipment.	Homa Bay Central (Hq.)	equipment purchased and installed	5,000,000
Purchase and Installation of Biometric System	Homa-Bay County HQ	Effective personnel management (adherence to work hours)	5,000,000
Programme Sub-Total			10,000,000
CP3: INSPECTORATE, SPECIAL PROJECTS AND DISASTER MANAGEMENT SERVICES			
Construction of 2 Fire stations	Countywide	Reductions of damages related fire incidences	10,000,000
Purchase and Installation of Lightning Arresters	Countywide	Lightning incidences are reduced through installation of arresters in prone areas	2,000,000
Programme Sub-Total			12,000,000
Total of Development Vote			32,000,000

5135: Executive Office of the Governor

No.	Project Name	Location/Ward	Expected Output	Approved Estimates FY 2023/24
1	Final works on the Governor's Office	Homa Bay Central (Hq.)	The Governor's Office is fully equipped and operationalized	20,000,000
2	CPF Repayments for the Development of the County Headquarter	Homa Bay Central (Hq.)	All planned works completed and payments settled	70,000,000
3	Installation of a lift in new governor's office	Homa Bay HQ	Lift installed and operationalized	10,000,000
Total of Vote				100,000,000

5136: Kendu Bay Municipality

No.	Project Name	Location/Ward	Expected Output	Approved Estimate FY 2023-24 (KSh.)
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
1	Installation of Street Lights	Kendu Bay	20 Streetlight installed	5,000,000
Total for Programme 2				5,000,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
2	Land acquisition for Dumpsite	Kendu Bay	1 Operational Dumpsite	3,500,000
3	Drainage works	Kendu Bay	10Km. of Drainage Works done	1,500,000
Total for Programme 4				5,000,000



TOTAL FOR DEPARTMENT'S PROJECTS	10,000,000
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5137: Mbita Municipality

No.	Project Name	Location/Ward	Expected Output	Approved Estimate FY 2023-24 (KSh.)
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
1	Installation of Street Lights	Mbita	20 Streetlight installed	5,000,000
Total for Programme 2				5,000,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
2	Land acquisition for Dumpsite	Mbita	1 Operational Dumpsite	3,500,000
3	Drainage works	Mbita	10Km. of Drainage Works done	1,500,000
Total for Programme 4				5,000,000
TOTAL FOR DEPARTMENT'S PROJECTS				10,000,000

5138: Ndhiwa Municipality

No.	Project Name	Location/Ward	Expected Output	Approved Estimates FY 2023/24
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
1	Installation of Street Lights	Ndhiwa	20 Streetlight installed	5,000,000
Total for Programme 2				5,000,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
2	Land acquisition for Dumpsite	Ndhiwa	1 Operational Dumpsite	3,500,000
3	Drainage works	Ndhiwa	10Km. of Drainage Works done	2,391,972
Total for Programme 4				5,000,000
TOTAL FOR DEPARTMENT'S PROJECTS				10,891,972

5139: Oyugis Municipality

No.	Project Name	Location/Ward	Expected Output	Approved Estimate 2023-24 (KSh.)
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
1	Installation of Street Lights	Oyugis	20 Streetlight installed	5,000,000
Total for Programme 2				5,000,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
2	Land Acquisition for Dumpsite	Oyugis	1 Operational Dumpsite	3,500,000



3	Modernization of Drainage Works	Oyugis	10Km. of Drainage Works done	1,500,000
Total for Programme 4				5,000,000
Total Development				10,000,000



Name	Address	City	State

100-100

