



REPUBLIC OF KENYA

**COUNTY TREASURY
GOVERNMENT OF HOMA BAY**



MEDIUM-TERM EXPENDITURE FRAMEWORK

APPROVED SECOND (NO.2)

SUPPLEMENTARY ESTIMATES

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

MAY 2025

Sustaining the GENOWA Agenda for Accelerated and Inclusive Economic Growth



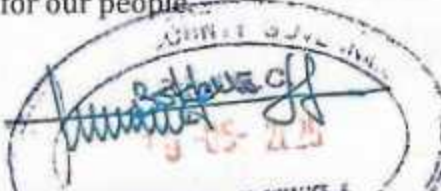
FOREWORD

As the head of County Treasury, it is my honor to present the second revised Homa Bay County Medium-Term Expenditure Framework (MTEF) Budget Estimates for FY 2024/25 on behalf of the County Executive Committee. This first supplementary budget estimate represents our commitment to transparent and accountable fiscal management principles in accordance with the underpinning laws; the Public Finance Management Act (PFM Act 2012), the County Governments Act (2012), the Intergovernmental Relations Act (2012), and the Urban Areas and Cities Act (2011) among other enabling legislations within the County Financial Management landscape. Specifically, the preparation of this revised budget estimate was guided by Sections 125, 130, and 135 of the PFM Act 2012, as read together with Sections 107(1-2) and 112 of the County Government Act. Additionally, it took into consideration Sections 15(1) and 16 of the Intergovernmental Relations Act, along with Sections 27 and 28 of the Urban Areas and Cities Act.

The preparation of the Second Supplementary Budget for FY 2024/25 was informed by fiscal and economic realities including the compliance with the CARA ceilings for both Executive and Assembly of Homa Bay among other factors.

Following these fiscal changes, the revised county revenue is expected to be **KSh. 13,130,574,618** (up from KSh. 12,982,558,762 for the first supplementary budget) which is made up of **KSh. 8,170,280,800** in equitable share, **KSh. 2,468,464,225** in conditional grants, **KSh. 501,737,917** in ordinary OSR, **KSh. 981,068,740** in A-In-A, and **KSh. 1,009,022,936** from other sources including unspent balances and the equitable share for June 2024 capitation. To ***Sustain the GENOWA Agenda for Accelerated and Inclusive Economic Growth***, amidst these budget revisions, the County Government of Homa Bay has allocated **KSh. 7,939,423,075** and **KSh. 5,191,151,543** for recurrent and development respectively. Therefore, the second revised development allocation has increased from 38% to 39.5% while revised recurrent allocation has decreased from 62% to 60.5% in the Second Supplementary Budget for FY 2024/25.

This budget revision not only demonstrates our commitment to adherence with fiscal responsibility principles and good governance but also details strategies for financial sustainability. Through bold and responsible fiscal decisions, we reaffirm our dedication to empowering communities, unlocking new opportunities, and building a prosperous future for our people.



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



ACKNOWLEDGMENT

The successful preparation of the Homa Bay County Supplementary Budget (No. 2) for FY 2024/2025 is a testament to the collective dedication, expertise, and leadership of various stakeholders who have worked tirelessly to ensure a fiscally responsible and development-driven planning.

First and foremost, we extend our gratitude to Her Excellency the Governor Hon. Gladys Nyasuna Wanga (EGH) and H.E. Hon. Joseph Oyugi Magwanga, whose visionary leadership, unwavering commitment to inclusive governance, and steadfast dedication to the GENOWA Agenda continue to steer Homa Bay County toward sustainable development, economic prosperity, and social transformation.

Special recognition goes to the CECM for Finance and Economic Planning, Hon. Solomon Obiero, for diligently steering this process, ensuring fiscal prudence and responsiveness to emerging needs. We also extend our heartfelt appreciation to all CEC Members and all Accounting Officers for their collective leadership and policy direction in shaping the budget preparation by aligning departmental priorities as per the county's medium-term plans.

Finally, we appreciate the invaluable contributions of all stakeholders, partners, technical staff, and members of the public for their insights, feedback, and support throughout this process. Your engagement reaffirms our collective responsibility to uphold transparency, accountability, and citizen-centered governance.



LAWRENCE SMITH GWORO
AG. CHIEF OFFICER,
ECONOMIC PLANNING AND BUDGET
COUNTY GOVERNMENT OF HOMA BAY

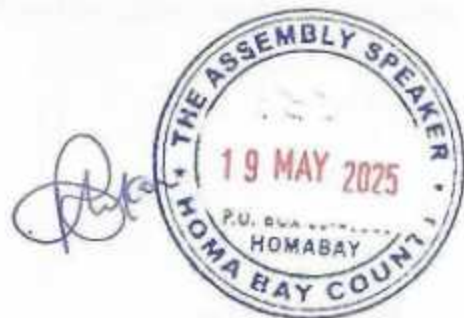


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CODED LIST OF ENTITIES TO BE FUNDED IN FY2024/25

5120: Department of Finance and Economic Planning

5122: County Public Service Board

5123: County Assembly Service Board

5124: Homa Bay Municipal Board

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

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

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

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

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

5130: Department of Public Health and Medical Services

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

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

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

5134: Department of Governance, Administration, Communication and Devolution

5135: Executive Office of the Governor

5136: Kendu Bay Municipal Board

5137: Mbita Municipal Board

5138: Ndhiwa Municipal Board

5139: Oyugis Municipal Board



HIGHLIGHTS OF THE REVISED FY 2024/25 MTEF BUDGET

I. Introduction

The preparation of this second supplementary budget is premised on Chapter 12 of the Constitution of Kenya, read together with Sections 125(1), 130, and 135 of the Public Finance Management Act (2012); Sections 107(1), 107(2), and 112 of the County Governments Act (2012); Sections 15(1) and 16 of the Intergovernmental Relations Act (2012); and Sections 27 and 28 of the Urban Areas and Cities Act (2011) which stipulate specific requirements and guidelines for budget preparation, approval, and reporting. Section 135 of the Public Finance Management Act (2012) outlines the responsibilities of the County Executive Committee Member for Finance, requiring the submission of a comprehensive revised budget estimates to the County Assembly. This includes a budget summary encompassing budget policy, explanations on fiscal responsibility principles and financial objectives, and considerations of previous year's resolutions, alongside detailed budget estimates covering revenue allocations, expenditure breakdowns, loan information, and measures to address previous recommendations.

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

II. Revised Fiscal Framework

The county's second revised revenue estimate stands at **KSh. 13,130,574,618**, which is an increase from the first revised estimates of **KSh. 12,982,558,762**. This revised revenue constitutes the following **KSh. 8,170,280,800** in equitable share, **KSh. 2,468,464,225** in conditional grants, **KSh. 501,737,917** in ordinary OSR, **KSh. 981,068,740** in A-In-A, and **KSh. 1,009,022,936** from other sources including unspent balances. The increase is mainly attributed to CRF and SPA unspent balances for FY 2023/24 and the June 2024 capitation which was received in FY 2024/25.

To *Sustain the GENOWA Agenda for Accelerated and Inclusive Economic Growth*, and adhere with the fiscal responsibility principles, the County Government of Homa Bay has allocated **KSh. 7,939,423,075** and **KSh. 5,191,151,543** for recurrent and development respectively. Therefore, the revised development allocation has increased from 38% to 39.5%, while revised recurrent allocation has decreased from 62% to 60.5% in the second Supplementary Budget for FY 2024/25 compared to the approved budget estimate for FY 2024/25.

Notably, some of the major challenges experienced with the implementation of the budget during the first half of the FY 2024/25 include delays in the release of conditional grants to counties due to lack of prerequisites legislations; sub-optimal OSR performance majorly the A-In-A from health which has been adversely affected by the shift from NHIF and SHA/SHIF and the low economic performance during the Gen-Z revolution.

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



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

Revenue/Expenditure Category	Printed Estimates FY 2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25
Total Revenue	11,876,978,601	12,982,558,762	13,130,574,618
Equitable Share	8,436,080,677	8,170,280,800	8,170,280,800
Conditional Grants	1,829,487,963	2,320,448,369	2,468,464,225
Own Source Revenue (Ordinary)	501,737,917	501,737,917	501,737,917
Appropriations-In-Aid (Health Sector)	981,068,740	981,068,740	981,068,740
Share of equalization fund	128,603,304	260,206,608	260,206,608
Other Sources - June 2024 Capitation	0	650,270,979	650,270,979
Other Unspent balances	0	98,545,349.30	98,545,349.30
Total Expenditure	11,876,978,601	12,982,558,762	13,130,574,618

Source: County Treasury, 2025

III. Budget Policies

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

3.1 Prioritizing Essential Services and Socio-Economic Development

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

3.2 Sustainable Revenue Generation

In the FY 2023/24, the County Government of Homa Bay's OSR performance was **KSh. 1.2 billion** against a target of **KSh. 1.392 billion**, hence falling short of the targeted revenue. In the first nine months of FY 2024/25, the county government OSR performance stands at **KSh. 1,038,588,885** against the target of **KSh. 1.482 billion**. To address the challenge of below-target for OSR collection in the FY 2024/25, the County Government of Homa Bay plans to implement comprehensive revenue enhancement strategies. Among these include, but not limited to revising tax policies, enhancing revenue administration systems, introducing tax incentives and leveraging technology for efficient tax collection and compliance monitoring. By maximizing revenue potential and minimizing leakages, the County Government of Homa Bay aims to strengthen the county's financial base and reduce the overreliance on external funding sources.



3.3 Prudent Debt Management and Pending Bills Settlement

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

3.4 Rationalizing the Wage Bill

In the approved budget FY 2024/25, the wage bill accounted for nearly half of the county budgetary allocation, which has since been revised downward to 45%. Notably, addressing the high wage bill (to the recommended 35%) requires a multi-faceted approach including OSR enhancement. Further, the County Government will implement measures to rationalize the wage bill, including a review of staffing levels, restructuring of departments for optimal efficiency, periodic payroll and staff audit, and performance-based remuneration systems, among other lawful measures. These measures will ensure that wage expenses are sustainable and commensurate with service delivery needs.

3.5 Strengthening Compliance with Development Partner Funding

The contribution of development partners towards our county's growth and development cannot be underlined. As a lower middle-income county, we continue to depend on grants from external partners to support our development agenda under Genowa. In the FY 2024/25, CGHB expects conditional grants amounting to over **KSh. 2,468,464,225**, hence contributing more than 18% of our revenue estimate for the period. The major grant contributors are KISIP II, FLLOCA, NAVCDP, and Community Health Promoters. To enhance compliance with requirements for accessing these development partner funding, the County Government shall strengthen oversight, transparency, accountability, and governance mechanisms. The specific planned actions include timely reporting, adherence to project implementation guidelines, unqualified audit opinion, and effective monitoring and evaluation of funded projects. By improving county performance by utilizing development partner funds, the County Government stands a better chance to maximize the impact of external support directed towards the county's development agenda, which in turn potentially results in improved service delivery.

3.6 Improving Departmental Efficiency and HR Management

Efficiency in the county departmental structures is essential for effective service delivery. The County Government of Homa Bay undertakes to update its HR records, enhance

staffing levels, and implement robust payroll controls to ensure optimal utilization of human resources. By improving departmental efficiency, the County Government can enhance performance and service delivery objectives. Ideally, this move will contribute to improved workforce productivity through a fair remuneration and reward system, the right job-skills match, and motivated human resources.

3.7 Fostering Public Investment Reforms

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

IV. Fiscal Priorities

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

4.1 Maintaining Fiscal Stability

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

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

4.2 Providing Quality Public Services

Providing quality public services, such as education, healthcare, social, cultural, infrastructure, and food security while maximizing environmental services remains a top fiscal priority for the County Government of Homa Bay. In essence, this involves ensuring that public services are adequately funded to meet the needs of citizens. It is for this



reason that 45.7% of the total county government resources have been channeled to the social sector, including health, education and social services in FY 2024/25.

To improve the quality of the 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.
- Develop an interactive project investment management dashboard which is GIS-referenced and complete with grievance redress mechanism systems.

4.3 Investing in Infrastructure:

As outlined in the CIDP 2023-2027, one of the other main fiscal priorities for the Community Government of Homa Bay is to invest in infrastructure, such as roads and bridges. These are considered essential to promoting economic growth and improving the quality of life for citizens. That is why the roads and water departments have been allocated 14% of the county resources despite the huge investments by development partners in the water sector.

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

- Develop a comprehensive plan that outlines the infrastructure needs of the county and sets out a roadmap for investment in them over the long term.
- Engage with the private sector to leverage their expertise, resources, and innovation to accelerate infrastructure development through partnerships to design, finance, and deliver infrastructure projects, as well as through leveraging public-private partnerships (PPPs) to share risks and costs.
- Streamline regulatory processes and approvals to reduce delays and facilitate investment in infrastructure, including simplifying regulatory processes, reducing bureaucratic hurdles, and improving coordination with national government.
- Develop innovative financing mechanisms to mobilize additional funding for infrastructure development through municipal bonds, green bonds, and other innovative financing tools to raise capital for infrastructure projects.



- Prioritize sustainability in infrastructure development by incorporating climate resilience, energy efficiency, and green infrastructure into project design and construction.
- Use data and analytics such as GIS mapping to inform infrastructure investment decisions and ensure that investments are targeted to areas of greatest need.

4.4 Promoting Economic Development and Empowerment

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 the quality of public services and investing in infrastructure, the county government undertakes to:

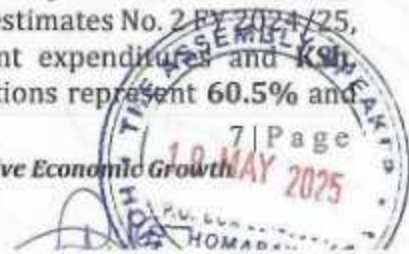
- Create a supportive business environment by streamlining regulatory processes, reducing bureaucracy, and providing access to financing and technical assistance for entrepreneurs and small businesses.
- Invest in workforce development programs that provide training and support to workers to help them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

V. Fiscal Responsibility Principles and Financial Objectives

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

5.1 Allocation of Recurrent Expenditure and Development Prioritization

The cornerstone of fiscal responsibility framework for the County Government of Homa Bay lies in the prudent allocation of resources. In the revised estimates No. 2 FY 2024/25, the County Government has allocated KSh. 7,939,423,075 for recurrent expenditures and KSh. 5,191,151,543 for development expenditures. These allocations represent 60.5% and



39.5% of the county budget for recurrent and development respectively. This underscores the County Government's commitment to striking a balance between immediate operational needs and long-term growth priorities.

5.2 Compliance with Fiscal Responsibility Principles

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

- a) **Recurrent Expenditure Control:** Through its allocative decisions in FY 2024/25 budget proposals, the County Government of Homa Bay has ensured that recurrent expenditure does not exceed the county government's total revenue, thus maintaining fiscal discipline and sustainability. Therefore, the county has allocated **KSh. 7,939,423,075** for its recurrent expenditures in the revised budget estimates for FY 2024/25, which represents 60.5% of the county budget.
- b) **Development Expenditure Threshold:** Over the medium-term, the County Government of Homa Bay has allocated over thirty percent (35%) of the county government's budget to development expenditure, fostering long-term growth and infrastructure enhancements. In particular, the County Government of Homa Bay has its development expenditure estimates at **KShs. 5,191,151,543** representing **39.5%** of the total budget for **FY 2024/25**.
- c) **Wage Bill Management:** The County Government's commitment to fiscal prudence extends to the management of the wage bill, which is capped at a maximum of thirty-five percent (35%) of the county government's total revenue. However, despite having estimates of compensation to employees at **44.7%** in the FY 2024/25, the County Government is dedicated to optimizing staffing levels and implementing performance-based remuneration systems to ensure efficiency and cost-effectiveness so that this fiscal responsibility principle can be complied with over the medium term. The second revised county allocation for compensation to employees is **KSh. 5,870,237,286**.
- d) **Borrowing and Debt Management:** For the County Government of Homa Bay, borrowings are strictly utilized for development expenditure purposes, with debt maintained at sustainable levels as approved by the County Assembly. Short-term borrowing will only be restricted to cash flow management and is capped at five percent of the most recent audited county government revenue, as provided in the PFM Act, 2012. The outstanding pending bills for FY 2023/24 stood at **KSh. 592,635,600**, which have since been settled substantially but subject to availability of funds.

VI. Consideration of Previous Year's Resolutions

The County Government of Homa Bay recognizes the importance of continuity and accountability in governance, particularly in fiscal matters. As such, the County Government has carefully considered the resolutions adopted by the County Assembly in the previous fiscal year as part of its budget preparation process. This commitment to review and implement recommendations is in line with the provisions of Section 135 of the Public Finance Management Act (2012), which mandates the submissions of supplementary budget estimates to the County Assembly.



Sustaining the GENOWA Agenda for Accelerated and Inclusive Economic Growth



5.1 Settlement of Pending Bills

In response to the County Assembly's resolution, the County Government has prioritized adequate budgetary allocations towards settling pending bills as a first charge to the Medium-Term Expenditure Framework (MTEF) budget for the FY 2024/2025 in which case every department has been advised to allocate at least 20% of their development budgetary allocation (excluding conditional grants) towards servicing the pending bills. By addressing outstanding obligations promptly, the County Government aims to enhance financial stability and credibility while fostering trust and confidence among the stakeholders. Particularly, in FY 2024/25, the County Government has allocated **KSh. 555,913,486** for settlement of verified and legitimate pending bills including historical ones.

5.2 Alignment of Expenditure Priorities with Resources

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

5.3 Completion of HR and Payroll Audit

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

5.4 Recruitment Freeze and Critical Vacancies

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

VII. Revised Revenue Projections and Resource Envelope

Revised Expected Revenues

The revised expected revenue for FY 2024/25 projects a total county resource envelope of **KShs. 13,130,574,618**. The growth is primarily attributed to an upward trend in conditional grants, OSR improvement, and the expected equitable share of shareable national revenue. The revenue performance in the medium-term demonstrates a modest growth trajectory, with equitable share revenue and OSR expected to increase marginally. However, donor support through conditional grants is expected to decline considerably since many of the current grants are in their final year. This is summarized in table 2 below:



Table 2: Revenue Estimates for the FY 2024/2025

Revenue/Expenditure Category	Printed Estimates FY 2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25
Total Revenue	11,876,978,601	12,982,558,762	13,130,574,618
Equitable Share	8,436,080,677	8,170,280,800	8,170,280,800
Conditional Grants	1,829,487,963	2,320,448,369	2,468,464,225
Own Source Revenue (Ordinary)	501,737,917	501,737,917	501,737,917
Appropriations-In-Aid (Health Sector)	981,068,740	981,068,740	981,068,740
Share of equalization fund	128,603,304	260,206,608	260,206,608
Other Sources - June 2024 Capitation	0	650,270,979	650,270,979
Other Unspent balances	0	98,545,349.30	98,545,349.30
Total Expenditure	11,876,978,601	12,982,558,762	13,130,574,618

Revised Conditional Grants

Essentially, conditional grants are financial resources provided by the national government and other development partners for specific development purposes. The grants are typically accompanied by conditions or requirements that must be met before the funds can be disbursed or expensed. These conditions can include meeting certain performance targets, implementing certain policies or reforms, or complying with specific regulations. In FY 2024/25, the revised expected conditional grants amount to **KSh. 2,468,464,225**.

Table 3 below shows the breakdown of the expected conditional grants by source and project.

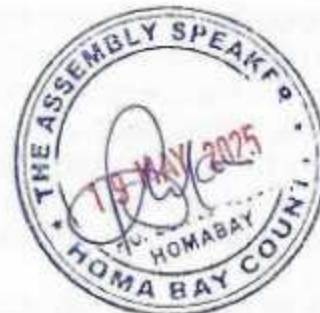




Table 3: Revised Conditional Grants Estimates for FY 2024/25 (in KShs.)

Department	Project	Printed Estimates FY 2024/25	Revised Estimates FY 2024/25 (as per CGAA Bill 2024)	FY 2023/24 Unspent Balances C/F 2024/25	TOTAL REVISED II GRANT FY 2024/25
Agriculture and Livestock	National Agriculture and Rural Inclusive Growth Project (NARIG)	0	-	953,632.50	953,632.50
	National Value Chain Development Project (NAVCDP)	151,515,152	151,515,152	132,415,406.00	283,930,558.00
	Kenya Agricultural Business Development Programme (KABDP)	10,918,919	10,918,919	0	10,918,919.00
	Provision of Fertilizer Subsidies	0	-	0	-
	Livestock Value Chain Support Project	0	-	0	-
Blue Economy	Aquaculture Business Development Programme (ABDP)	12,909,422	12,909,422	0	12,909,422.00
Public Health and Medical Services	Leasing of medical equipment	0	-	0	-
	DANIDA	21,383,750	10,383,750	0	10,383,750.00
	Community Health Promoters (CHP) - Arrears FY 2023/24	0	26,419,251	0	26,419,251.00
	Nutrition International	0	-	0	-
	Community Health Promoters (CHP)	88,620,000	88,620,000	0	88,620,000.00
Water, Sanitation, Environment, Forestry and Climate Change	Financing Locally-Led Climate Actions Programme-CCRI&CCRIG) IDA & KfW	251,984,144	400,000,000	173,687,741.00	573,687,741.00
	Financing Locally-Led Climate Actions Programme-CCIS	11,000,000	11,000,000	11,000,000.00	22,000,000.00
Lands, Physical Planning, and Urban Development	Kenya Informal Settlements Improvement Programme (KISIP) II - AFD and IDA WB	987,020,992	987,020,992	178,577,134.00	1,165,598,126.00



	Kenya Urban Support Programme (UIG) -	35,000,000	35,000,000	0	35,000,000.00
Homa Bay Municipal Board	Kenya Urban Support Programme (UDG)	37,861,088	37,861,088	0	37,861,088.00
Oyster Municipal Board	Kenya Urban Support Programme (UDG)	16,800,000	16,800,000	0	16,800,000.00
Governance, Administration, Communication, and Devolution	Kenya Devolution Support Programme (KDSP II)	37,500,000	37,500,000	0	37,500,000.00
Trade, Industry, Investment and Tourism	County Aggregated Industrial Park (CAIP)	0	105,263,158	51,618,579.00	156,881,737.00
Roads and Public Works	Road Maintenance Levy	177,974,496	-	0	-
Grand Total		1,829,487,963	1,920,211,732	548,252,492.50	2,468,464,225



Own Source Revenue (OSR)

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



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

S/N	Revenue Streams	Revised Estimates II FY2023/24	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
1	Land Rates	9,353,870	35,182,680	35,182,680	15,454,789	38,700,948	42,571,043
2	Land Transfers/Sales/Change of Use	216,100	1,602,150	1,602,150	805,540	1,762,365	1,938,602
3	Lease Charges/Consent/Transfers	2,993,740	2,536,510	2,536,510	3,908,450	2,790,161	3,069,177
4	Land/Ground rents	3,813,900	2,471,249	2,471,249	2,090,450	2,718,374	2,990,211
5	Approval plans/Transfers/Certificates	4,785,300	15,007,800	15,007,800	8,040,780	16,508,580	18,159,438
6	Housing Fees (Rents)	1,968,800	1,234,970	1,234,970	1,340,500	1,358,467	1,494,314
7	House/Kiosk Rents	9,698,200	11,586,050	11,586,050	13,589,050	12,744,655	14,019,121
8	Site Value Rates	115,343	-	-	0	-	-
9	Search and clearance certificates	223,600	144,100	144,100	220,600	158,510	174,361
10	Survey/Sub Division Fees	561,010	573,100	573,100	113,500	630,410	693,451
11	Single Business Permit	86,361,970	109,266,480	109,266,480	112,270,450	120,193,128	132,212,441
12	Market Dues	38,931,210	48,800,070	48,800,070	55,800,030	53,680,077	59,048,085
13	Weight and Measures Fees	782,040	652,322	652,322	830,400	717,554	789,310
14	Advertising /Bill Board	14,528,642.78	20,597,350	20,597,350	13,670,450	22,657,085	24,922,794
15	Liquor Licensing	12,750,600	16,349,790	16,349,790	6,690,990	17,984,769	19,783,246
16	Slaughter House Fees	2,630,306	1,931,050	1,931,050	2,450,790	2,124,155	2,336,571
17	Stock Auction Fees (Cattle/Goat/sheep)	5,138,480	6,961,042	6,961,042	7,890,906	7,657,146	8,422,861
18	Stock Movement Fees	944,250	1,044,250	1,044,250	360,560	1,148,675	1,263,543
19	Agricultural Produce Road Fee	17,331,489	23,041,580	23,041,580	34,890,500	25,345,738	27,880,312
20	Tractor Hire Services	993,240	2,068,990	2,068,990	1,090,990	2,275,889	2,503,478
21	Veterinary Charges	1,137,970	1,520,940	1,520,940	2,280,960	1,673,034	1,840,337
22	Bus Park Fees	41,831,108	55,463,090	55,463,090	65,560,560	61,009,399	67,110,339
23	Taxi /Motorbike Fees	7,852,740	42,153,080	42,153,080	15,673,456	46,368,388	51,005,227
24	Hire of Machineries & Equipment	500,800	260,700	260,700	2,890,560	286,770	315,447

25	Landing Fees	132,150	1,022,150	1,022,150	201,700	1,124,365	1,236,802
26	Natural Resource Road Fee (Bricks, sand, murrum, stones)	44,575,100	67,302,616	67,302,616	75,302,450	74,032,878	81,436,165
27	Beach Services Fee (Fish Cess)	11,926,669	15,034,620	15,034,620	9,355,560	16,538,082	18,191,890
28	Water Charges	532,480	651,950	651,950	920,436	717,145	788,860
29	Noise Pollution Fees and Penalties	601,844	1,454,650	1,454,650	730,780	1,600,115	1,760,127
30	Conservancy Fees/Wildlife Grants	224,000	-	-	12,900	-	-
31	Fines & Penalties	3,639,630	2,620,500	2,620,500	5,780,500	2,882,550	3,170,805
32	Fire Inspection Fees	1,182,100	4,818,520	4,818,520	2,567,500	5,300,372	5,830,409
33	Hire of stadium & open spaces & park	3,270,500	2,550,270	2,550,270	1,550,270	2,805,297	3,085,827
34	Miscellaneous Incomes	9,610,528	5,833,298	5,833,298	37,400,560	6,416,628	7,058,291
	Total Ordinary OSR	341,139,709	501,737,917	501,737,917	501,737,917	551,911,709	607,102,880
35	Health (A-I-A)	1,051,066,642	981,068,740	981,068,740	981,068,740	1,010,500,802	1,040,815,826
	TOTAL REVENUE	1,392,206,352	1,482,806,657	1,482,806,657	1,482,806,657	1,562,412,511	1,647,918,706

Source: County Revenue Board, 2025



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**Table 4:2 Projections of A-In-A Revenue Targets by Facility for FY2024/25
(In Kshs.)**

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

Source: Department of Health and Medical Services, Homa Bay County 2025



VIII. Revised Expenditures Estimates by Economic Classification

In the second revised estimates for FY 2024/25, the County Government of Homa Bay expected to incur expenditure amounting to **KShs. 13,130,574,618**, which constitutes **KShs. 7,939,423,075** (representing 60.5%) set aside for recurrent expenditures while **KShs. 5,191,151,543** (representing 39.5%) for development expenditures. Out of the revised recurrent expenditure, **KShs. 5,870,237,286 (44.7%)** will cater for personnel emoluments while **KShs. 2,068,890,129** will cover operations and maintenance related expenditures for both the executive and the county assembly.

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



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

REVISED EXPENDITURES FOR THE SECOND SUPPLEMENTARY FY 2024/25										
VOTE	County Government Entity/ Department	Printed Estimates for FY 2024/2025			Revised Estimates I FY 2024/2025			Revised Estimates II FY 2024/2025		
		Recurrent	Development	Total (R+D)	Recurrent	Development	Total (R+D)	Recurrent	Development	Total (R+D)
5120	Finance and Economic Planning	707,575,155	238,935,539	946,510,694	575,859,240	424,438,843	1,000,298,083	575,859,240	526,143,183	1,102,002,423
5122	County Public Service Board	69,457,403	0	69,457,403	68,357,403	0	68,357,403	68,357,403	0	68,357,403
5123	County Assembly Service Board	1,027,160,105	142,564,789	1,169,724,894	1,027,402,909	271,500,333	1,298,903,242	925,698,569	271,500,333	1,197,198,902
5124	Homa Bay Municipal Board	29,756,691	48,861,088	78,617,779	28,623,320	49,919,568	78,542,888	28,623,320	49,919,568	78,542,888
5125	Agriculture and Livestock	210,480,293	262,538,880	473,019,173	234,742,815	393,907,919	628,650,734	234,742,815	393,907,919	628,650,734
5126	Gender Equality and Inclusivity, Youth, Sports Talent Development, Cultural Heritage and Social Services	153,719,567	95,000,000	248,719,567	152,119,567	75,000,000	227,119,567	152,119,567	75,000,000	227,119,567
5127	Roads, Public Works, Transport and Infrastructure	157,385,190	889,974,496	1,047,359,686	155,385,190	675,000,000	830,385,190	155,385,190	675,000,000	830,385,190
5128	Blue Economy, Fisheries, Mining and Digital Economy	90,898,817	93,691,161	184,589,978	124,398,817	78,691,161	203,089,978	124,398,817	78,691,161	203,089,978
5129	Education, Human Capital Development and Vocational Training	1,246,301,659	85,000,000	1,331,301,659	1,244,701,659	70,000,000	1,314,701,659	1,244,701,659	70,000,000	1,314,701,659
5130	Public Health and Medical Services	2,594,718,389	320,000,000	2,914,718,389	2,726,677,179	337,000,000	3,063,677,179	2,726,677,179	337,000,000	3,063,677,179
5131	Lands, Physical Planning, Housing and Urban Development	82,313,342	1,072,020,992	1,154,334,334	82,313,342	1,243,598,126	1,325,911,468	82,313,342	1,243,598,126	1,325,911,468
5132	Trade, Industry, Tourism, Cooperative Development and Marketing	165,259,292	205,204,927	370,464,219	189,059,292	366,403,512	555,462,804	189,059,292	366,403,512	555,462,804
5133	Water, Sanitation, Irrigation, Environment, Energy and Climate Change	251,284,923	450,484,144	701,769,067	270,284,923	629,171,885	899,456,808	270,284,923	777,187,741	1,047,472,664
5134	Governance, Administration, Communication and Devolution	440,000,546	23,000,000	463,000,546	569,000,546	46,000,000	615,000,546	569,000,546	46,000,000	615,000,546
5135	Executive Office of the Governor	402,146,771	230,000,000	632,146,771	549,756,771	232,000,000	781,756,771	549,756,771	232,000,000	781,756,771
5136	Kenya Bay Municipal Board	9,870,274	8,000,000	17,870,274	9,870,274	8,000,000	17,870,274	9,870,274	8,000,000	17,870,274
5137	Mbita Municipal Board	9,870,274	8,000,000	17,870,274	9,870,274	8,000,000	17,870,274	9,870,274	8,000,000	17,870,274
5138	Ndhiwa Municipal Board	9,870,274	8,000,000	17,870,274	9,870,274	8,000,000	17,870,274	9,870,274	8,000,000	17,870,274



5139	Oyugis Municipal Board	12,833,620	24,800,000	37,633,620	12,833,620	24,800,000	37,633,620	12,833,620	24,800,000	37,633,620
	Total Estimates	7,670,902,585	4,206,076,016	11,876,978,601	8,041,127,415	4,941,431,347	12,982,558,762	7,939,423,075	5,191,151,543	13,130,574,618

Source: County Treasury, 2025



XI. Debts, Deficits and Liabilities

In FY 2024/25, the County Government of Homa Bay aims to maintain a balanced budget, prioritizing fiscal responsibility and prudent financial management. Borrowing, if necessary, will be guided by the Debt Management and Strategy Paper of 2024, ensuring careful consideration of reasonable cost of debt and risks associated with the same. Despite struggling with a huge historical debt portfolio, efforts to settle the bills are being intensified by the government. Implementation of debt resolution strategies outlined in the Debt Management Strategy, alongside exploration of alternative financing mechanisms such as Public Private Partnerships (PPPs), Joint Ventures (JVs), and Grants will ensure that the budget financing attracts very minimal shortfalls.

X. Conclusion

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





VOTE 5120: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND 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.

In the printed estimates for FY 2023/24, the department was allocated a total of KShs.788,177,676 consisting of KShs.751,734,280 for recurrent and KShs.36,443,396 for development. Out of that allocation, the department was able to realize a number of outputs as follows:

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

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

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

➤ **Wage Pressure:** Personnel emoluments constitute a significant portion of the county's budget leaving insufficient funds for development projects and other



essential services. This is largely due to over-staffing in some cadres, high salary scales, and inefficiencies in the payroll system.

- **Inadequate Technical Capacity:** The county continues to suffer a lack of skilled personnel, resources, and expertise necessary to manage some functions effectively. This gap has resulted in poor financial management, inefficient service delivery, and sub-optimal use of resources.
- **High Citizen Expectations:** There is very high public expectation on the county government in comparison to the available resources leading to dissatisfaction of the citizens whenever there are delays in implementation.

To address the challenges undermining the performance of the county department of finance and economic planning, several mitigation strategies are essential.

Firstly, diversifying revenue sources, investing in robust economic forecasting tools, and developing contingency plans are crucial to manage economic volatility. Enhancing enforcement mechanisms, modernizing collection systems, and conducting taxpayer education campaigns will strengthen OSR collection.

To manage wage bill, conducting staff audit, implementing performance-based pay, and outsourcing non-core services can ensure optimal staffing and reduce costs. Addressing inadequate technical capacity involves continuous capacity-building programs, recruiting skilled professionals, and establishing partnerships with relevant institutions. Finally, effective communication with citizens, participatory budgeting, and focusing on incremental improvements will help manage high citizen expectations and build trust in government initiatives.

For the FY 2024/25, the department was allocated KSh. **946,510,694** this includes KShs. **866,759,240** for recurrent expenses and KSh **238,935,539** for development expenses.

During the first supplementary, the department was allocated KSH. **1,000,298,083** this includes KSH. **575,859,240** for recurrent expenses and KSh. **424,438,843** for development expenses.

This has been further reviewed upwards during the second supplementary budget review process to KSH. **1,102,002,423** this includes KSh. **575,859,240** for recurrent expenses and KSh. **526,143,183** for development expenses.

Under planning, budgeting and development coordination services programme, the county department of finance and economic planning will direct the KShs. **37,519,485** allocated towards: developing the statistical abstract, establish the county data Centre in the planning unit preparation of County Budget Review and Outlook Paper (CBROP), County fiscal strategy paper (CFSP) and County debt management strategy paper (CDMSP); generation of quarterly budget implementation reports; facilitation of public participation in preparation of sectoral plans and annual budget estimates for the FY 2025/2026. Operationalization of the SDG unit, CIDP review. Capacity building of the new staff on the planning and the budgetary process

Under revenue generation and resource mobilization services programme, the directorate has been allocated KShs. **28,486,600** that will be directed in developing the policies and legal framework that is geared towards optimizing revenue collection, facilitating the revenue system and capacity build the revenue staff

Under financial management services programme, the allocation of KShs. **285,607,485** will be directed towards off setting pending bills worth KShs. **253,900,000**, Emergency

fund worth KShs. 34,935,539 and operationalization the procurement and the financial reporting sections.

Under the general administration and support services programme, the allocation of KShs. 624,684,513 will be directed towards staff remuneration worth Kshs 375,893,111, Housing and mortgage fund KShs. 30,263,559, Equalization fund worth Kshs 131,603,304 staff medical insurance of KShs. 50,000,000 and KSH 24,674,539 operationalization of the department.

D. PROGRAMMES AND THEIR OBJECTIVES

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

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

PROGRAMME	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: Planning, budgeting and development coordination services	32,935,200	37,519,485	37,519,485	39,395,459	41,365,232
CP2: Resource mobilization services	28,486,600	28,486,600	28,486,600	29,910,930	31,406,477
CP3: Financial management services	260,460,685	309,607,485	411,311,825	431,877,416	453,471,287
CP4: General administration and support services	624,628,209	624,684,513	624,684,513	643,425,048	662,727,800
TOTAL	946,510,694	1,000,298,083	1,102,002,423	1,144,608,854	1,188,970,796

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

Sub-Programme (SP)	Approved Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES					
CSP1.1: Economic planning and development	10,953,000	10,453,000	10,453,000	11,281,590	11,820,038

M.C.E.C.

13-05-2025

DEPARTMENT OF FINANCE

Sustaining the GENOWA agenda for accelerated and inclusive economic growth



CSP1.2: Resource Allocation Services	9,393,200	13,393,200	13,393,200	9,674,996	9,965,246
CSP1.3: Public Participation Facilitation Services	12,589,000	13,673,285	13,673,285	12,966,670	13,355,670
Total Expenditure of Programme 1	32,935,200	37,519,485	37,519,485	33,923,256	34,940,954
CP2: RESOURCE MOBILIZATION SERVICES					
Sub-Programme (SP)	Approved Estimates FY 2024/25	Revised Estimates FY 2024/25	Revised Estimates FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CSP2.1: External Resources Mobilization Services	0	0	0	0	0
CSP2.2: Internal Revenue Generation Services	28,486,600	28,486,600	28,486,600	31,486,600	34,656,786
Total Expenditure of Programme 3	28,486,600	28,486,600	28,486,600	31,486,600	34,656,786
CP3: FINANCIAL MANAGEMENT SERVICES					
Sub-Programme (SP)	Approved Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CSP3.1: Accounting and Financial Reporting Services	8,859,400	8,606,200	8,606,200	8,507,182	17,249,597
CSP 3.2 Supply management Services	9,592,861	5,092,861	5,092,861	8,438,646.83	8,691,806.24
CSP3.3: Audit and Advisory Services	7,072,885	7,072,885	7,072,885	7,285,072	7,503,624
CSP3.4: Emergency Management Services	234,935,539	288,835,539	390,539,879	244,043,605	251,364,913
Total Expenditure of Programme 3	260,460,685	309,607,485	411,311,825	268,274,506	276,322,741
CP4: GENERAL ADMINISTRATION SUPPORT SERVICES					
Sub-Programme (SP)	Approved Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CSP4.1: Staff Remuneration and Welfare Support Services	451,893,111	375,893,111	375,893,111	465,449,904	479,413,401
CSP 4.2: General Logistics, Coordination and Asset Management Services	172,735,098	245,791,402	245,791,402	177,917,151	183,274,665

Total Expenditure of Programme 4	624,628,209	624,684,513	624,684,513	643,367,055	662,668,067
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G. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/2025 - 2026/27

Expenditure Classification	Approved Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CURRENT EXPENDITURE	707,575,155	575,859,240	575,859,240	728,802,410	750,666,482
Compensation to employees	452,693,111	375,893,111	375,893,111	466,273,904	480,262,121
Use of goods and services	203,021,485	156,088,685	156,088,685	209,112,130	215,385,493
Acquisition of non-financial assets	8,597,000	5,613,885	5,613,885	8,854,910	9,120,557
Other recurrent	43,263,559	38,263,559	38,263,559	44,561,466	45,898,310
CAPITAL EXPENDITURE	238,935,539	424,438,843	526,143,183	246,103,605	253,486,713
Acquisition of non-financial assets	0	0	0	0	0
Capital transfer to other agencies	38,935,539	170,538,843	170,538,843		
Other development	200,000,000	253,900,000	253,900,000	117,353,605	120,874,213
TOTAL OF VOTE	946,510,694	1,000,298,083	1,102,002,423	974,906,015	1,004,153,195

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

Expenditure Classification	Approved Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES					
Current Expenditure	32,935,200	37,519,485	37,519,485	33,923,256	34,940,954
Compensation to employees	800,000	800,000	800,000	824,000	848,720
Use of goods and services	32,135,200	36,719,485	36,719,485	33,099,256	34,092,234
Other recurrent	0	0	0	0	0
Capital Expenditure	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0
Other development	0	0	0	0	0
Total of Programme 1	32,935,200	37,519,485	37,519,485	33,923,256	34,940,954
CP2: RESOURCE MOBILIZATION SERVICES					
Current Expenditure	19,155,528	21,486,600	21,486,600	29,341,198	30,221,434
Compensation to employees	300,000	0	0	0	0
Use of goods and services	9,026,168	21,486,600	21,486,600	22,131,198	22,795,134
Other recurrent	9,829,360	0	0	0	0
Capital Expenditure	0	7,000,000	7,000,000	7,210,000	7,426,300

19-05-2025

DEPARTMENT OF FINANCE & ECONOMIC DEVELOPMENT

Sustaining the GENOWA agenda for accelerated and inclusive economic growth

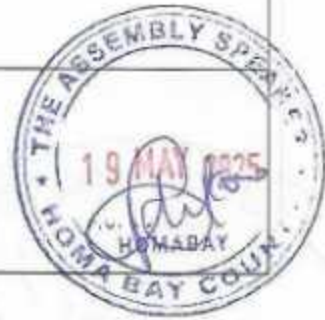
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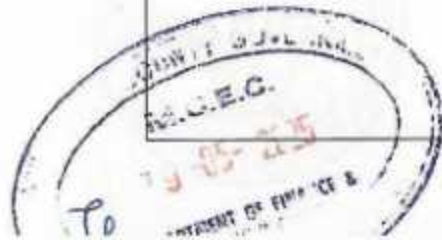
Acquisition of non-financial assets	0	0	0	0	0
Other development	0	7,000,000	7,000,000	0	0
Total of Programme 2	19,155,528	28,486,600	28,486,600	29,341,198	30,221,434
CP3: FINANCIAL MANAGEMENT SERVICES					
Current Expenditure	28,525,146	24,771,946	24,771,946	29,380,900	30,262,327
Compensation to employees	0	0	0	0	0
Use of goods and services	25,525,146	21,771,946	21,771,946	38,584,506	39,742,041
Other recurrent	3,000,000	3,000,000	3,000,000	3,090,000	3,182,700
Capital Expenditure	231,935,539	284,835,539	386,539,879	243,532,316	255,708,932
Capital Transfers	31,935,539	31,935,539	31,935,539	33,532,316	35,208,932
Other development	200,000,000	252,900,000	354,604,340	210,000,000	220,500,000
Total of Programme 3	260,460,685	309,607,485	411,311,825	272,913,216	285,971,259
CP4: GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Current Expenditure	624,628,209	493,081,209	493,081,209	643,367,055	662,668,067
Compensation to employees	452,693,111	375,893,111	375,893,111	466,273,904	480,262,121
Use of goods and services	119,671,539	77,674,539	77,674,539	123,261,685	126,959,536
Acquisition of non-financial assets	12,000,000	4,250,000	4,250,000	12,360,000	12,730,800
Other recurrent	40,263,559	38,263,559	38,263,559	41,471,466	42,715,610
Capital Expenditure	0	131,603,304	131,603,304	0	0
Acquisition of non-financial assets	0	0	0	0	0
Other development	0	0	0	0	0
Total of Programme 5	624,628,209	624,684,513	624,684,513	643,367,055	662,668,067
GRAND TOTAL	946,510,694	1,000,298,083	1,102,002,423	979,544,726	1,017,944,895



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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2023/24	Approved target 2024/25	Revised Estimates 2024/25	Revised Estimates H 2024/25	Projected target 2025/26	Projected Target 2026/27
Self Programme	County Planning Unit	County statistical abstract developed/ and updated	No. of abstracts developed/ updated	1	1	1	1	0	1
		Officers trained on data generation	No. of forums held	20	20	20	20	40	40
		County Planning Unit Operationalized throughout the year	No. of months the Unit is in active operation	12	12	12	12	12	12
		County Annual Development Plan developed and published	No. of copies generated and distributed	200	200	200	200	300	400
Resource Allocation Services	County Budget Office	Consultations on budget documents done in every ward	No. of consultations done	40	40	40	40	40	40
		A pool of officers is properly trained on budget formulation	No. of officers trained on budget preparation	22	22	22	22	62	62
		All budget	No. of documents produced/disseminate disseminated (BC, CBROP,						
		formulation support documents generated	CFSP, CDMSP & ABE)						





Accounting and Financial Reporting Services	Accounts Unit	and publicized	5	5	5	5
		Sufficient sectoral consultations are undertaken	No. of times each of the 8 sectors meet	3	3	3
		Budget hearings done on the budget in all sub-counties	No. of hearings Held	8	8	8
		Budget harmonization and consolidation workshops done	No. of sessions held	2	2	2
		All financial transactions captured, protected & produced via IFMIS	% of transactions captured on IFMIS, protected and reported on	100	100	100
		All accounting docs procured in time	% of required documents obtained in time	100	100	100
		All relevant officers trained on relevant IFMIS modules	Cumulative no. of new officers trained	42	42	70
		All payment requisitions processed & reported as appropriate	% of requisitions processed/complete d and reported	100	100	100
		Liquidity management strategy developed	Availability of the strategy paper	1	1	1





Personnel Remuneration and Welfare Support Services	County status reviewed and improved	No. of officers Trained	8	8	8	18
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	30	30	30	30
General Logistics, Coordination and Asset Management Services	All motor vehicles needed are procured, insured and fueled accordingly throughout the year	% of requisitions for transport processed	100	100	100	100
Office of the Chief Officer	All assets are documented, tagged and kept in safe Custody	% of assets tagged and insured	100	100	100	100
	Regular staff meetings held to harmonize operations of various	No. of staff meetings held	8	8	12	12

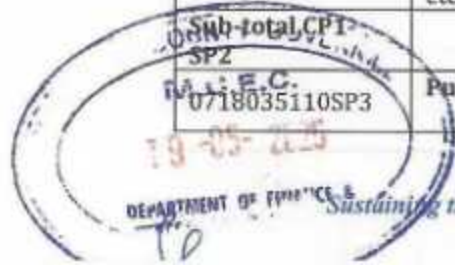




J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR FY 2024/25 (IN KSHS.)
VOTE 5120: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

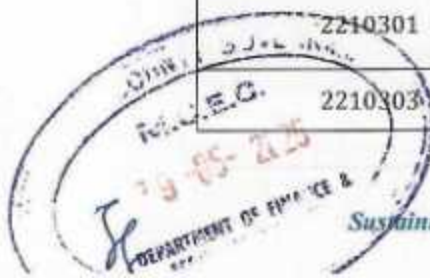
R5122 - RECURRENT

Sub-Item Code	Item Description	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
0718005110CP1	Planning Budgeting and development coordination services			
0718015110SP1	Economic planning and development services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,000,000	1,000,000	1,000,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000
2210303	Daily Subsistence Allowances	1,453,000	2,453,000	2,453,000
2210502	Publishing and printing services	1,000,000	1,000,000	1,000,000
2210711	Tuition Fees Allowance	1,000,000	1,000,000	1,000,000
2210712	Trainee Allowance	1,200,000	1,200,000	1,200,000
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,000,000	1,000,000	1,000,000
2211102	Supplies and Accessories for computers and printers	1,000,000	1,000,000	1,000,000
2211201	Refined Fuels and Lubricants	1,000,000	0	0
2211399	Other Operating Expenses	500,000	0	0
3111002	Purchase of Tonners, Cartridges and Computer Access	800,000	800,000	800,000
Sub-total CP1-SP1		10,953,000	10,453,000	10,453,000
0718025110SP2	Resource Allocation Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,500,000	1,500,000	1,500,000
2210302	Accommodation - Domestic Travel	1,173,000	3,173,000	3,173,000
2210303	Daily Subsistence Allowances	1,393,200	3,393,200	3,393,200
2210502	Publishing and printing services	2,197,000	2,197,000	2,197,000
2210704	Hire of Training Facilities and Equipment	1,749,000	1,749,000	1,749,000
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,381,000	1,381,000	1,381,000
Sub-total CP1-SP2		9,393,200	13,393,200	13,393,200
0718035110SP3	Public Participation Facilitation Services			





2110321	Administrative Allowances (Sitting Allowance for CBEF members)	800,000	800,000	800,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,000,000	1,000,000	1,000,000
2210303	Daily Subsistence Allowances	2,636,000	2,636,000	2,636,000
2210712	Trainee Allowance	4,200,000	6,200,000	6,200,000
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,381,600	1,381,600	1,381,600
2211201	Refined Fuels and Lubricants	1,655,685	1,655,685	1,655,685
2211399	Other Operating Expenses	296,685	0	0
3111002	Purchase of Tonners, Cartridges and Computer Access	619,030	0	0
Sub-Total CP1-SP3		12,589,000	13,673,285	13,673,285
Sub-Total CP1	TOTAL P1	32,935,200	37,519,485	37,519,485
0719005110CP2	Resource Mobilization Services			
0719025110SP2	Internal Revenue Mobilization			
2210201	Telephone, Telex, Fax mail and mobile phone services	568,000	568,000	568,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	2,136,200	2,136,200	2,136,200
2210302	Accommodation - Domestic Travel	1,484,600	1,484,600	1,484,600
2210303	Daily Subsistence Allowances	1,636,000	1,636,000	1,636,000
2210712	Trainee Allowance	3,133,400	3,133,400	3,133,400
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,619,000	1,619,000	1,619,000
2211201	Refined Fuels and Lubricants	2,891,000	2,891,000	2,891,000
2211311	Contracted Technical Services (Revenue Systems Management Fees)	5,603,000	5,603,000	5,603,000
2211399	Other Operating Expenses	1,071,400	1,071,400	1,071,400
2220101	Maintenance Expenses - Motor Vehicles	1,344,000	1,344,000	1,344,000
Sub-Total CP2		21,486,600	21,486,600	21,486,600
0720005110CP3	Financial management Services			
0720015110SP1	Accounting and Financial Reporting Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,006,200	1,006,200	1,006,200
2210303	Daily Subsistence Allowances	1,000,000	2,000,000	2,000,000



2210712	Trainee Allowance	600,000	600,000	600,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	1,000,000	1,000,000	1,000,000
2211102	Supplies and Accessories for computers and printers	2,000,000	2,000,000	2,000,000
2211201	Refined Fuels and Lubricants	0	0	0
2211399	Other Operating Expenses	2,000,000	2,000,000	2,000,000
2211301	Bank Charges and Commission		0	0
3111002	Purchase of Tonners, Cartridges and Computer Access	1,253,200	0	0
Sub-Total CP3-SP1		8,859,400	8,606,200	8,606,200
0720025110SP2 Supply Management Services				
2210303	Daily Subsistence Allowances	1,000,000	1,000,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	232,800	232,800	232,800
2210504	Advertising and public campaigns	5,600,000	3,000,000	3,000,000
2210703	Production and Printing of Training Materials	200,000	200,000	200,000
2210711	Tuition Fees Allowance	580,000	580,000	580,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	1,980,061	80,061	80,061
Sub-Total CP3-SP2		9,592,861	5,092,861	5,092,861
0720035110SP3 Audit and Advisory Services				
2210202	Internet Connections	600,000	600,000	600,000
2210203	Courier and Postal services	72,000	72,000	72,000
2210303	Daily Subsistence Allowances	1,000,000	1,000,000	1,000,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	887,000	887,000	887,000
2211102	Supplies and Accessories for computers and printers	1,950,000	1,950,000	1,950,000
2211201	Refined Fuels and Lubricants	1,000,000	1,000,000	1,000,000
2211399	Other Operating Expenses	1,000,000	1,000,000	1,000,000
3111002	Purchase of Tonners, Cartridges and Computer Access	563,885	563,885	563,885
Sub-Total CP3-SP3		7,072,885	7,072,885	7,072,885
0720045110SP4 Emergency Management Services				
2810101	Budgetary reserves	3,000,000	3,000,000	3,000,000
Sub-Total CP3-SP4		3,000,000	3,000,000	3,000,000
Sub-Total CP3		28,525,146	24,771,946	24,771,946

19-05-2025

DEPARTMENT OF FINANCE

0721005110CP4	General Administration Support Services			
0721015110SP1	Staff Remuneration and Welfare Support Services			
2110101	Basic Salaries - Civil Service	356,564,052	300,071,384	300,071,384
2110201	Contractual Employees (Interns)	240,000	240,000	240,000
2110301	House Allowances	74,991,792	36,484,460	36,484,460
2110309	Special Duty Allowance (Revenue Board Retainers)	12,630,000	31,630,000	31,630,000
2110314	Commuter Allowances	5,950,448	5,950,448	5,950,448
2110320	Leave Allowances	1,516,819	1,516,819	1,516,819
Sub-Total CP4-SP1		451,893,111	375,893,111	375,893,111
0721025110SP2	General Logistics			
2210101	Electricity	1,260,000	1,260,000	1,260,000
2210102	Water and Sewerage charges	1,320,000	1,320,000	1,320,000
2210201	Telephone, Telex, Fax mail and mobile phone services	1,000,000	1,000,000	1,000,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,400,000	1,400,000	1,400,000
2210302	Accommodation - Domestic Travel	1,500,000	1,500,000	1,500,000
2210401	Travel costs-Foreign	3,120,000	3,120,000	3,120,000
2210402	Accommodation - Foreign Travel	1,920,000	1,920,000	1,920,000
2210802	Boards, committees and seminars	3,108,000	3,108,000	3,108,000
2210904	Motor vehicle Insurance	1,350,000	1,350,000	1,350,000
2210910	Medical Insurance	100,000,000	50,000,000	50,000,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	3,357,739	6,357,739	6,357,739
2211102	Supplies and Accessories for computers and printers	2,000,000	0	0
2211103	Sanitary and Cleaning Materials Supplies and Services	600,000	600,000	600,000
2211201	Refined Fuels and Lubricants	1,362,000	1,362,000	1,362,000
2211310	Contracted Professional Services	1,774,885	774,885	774,885
2211399	Other Operating Expenses	1,131,915	1,131,915	1,131,915
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,000,000
2220202	Maintenance of Equipment and Furniture	100,000	100,000	100,000
2220210	Maintenance of Computers, Software and Networks	370,000	370,000	370,000
31114001	Purchase of Furniture	3,347,000	2,800,000	2,800,000
31111009	Purchase of Office Equipment	1,450,000	1,450,000	1,450,000

4110403	Housing Loans to Civil Servants	40,263,559	35,263,559	35,263,559
Sub-Total CP4-SP2		172,735,098	117,188,098	117,188,098
Sub-Total CP4		624,628,209	493,081,209	493,081,209
TOTAL RECURRENT		707,575,155	575,859,240	575,859,240
D5122 - DEVELOPMENT				
0721005110CP4	General Administration Support Services			
0721025110SP2	General Logistics			
2640503	Equalization Fund	0	131,603,304	131,603,304
0719005110CP2	Resource Mobilization Services			
0719025110SP2	Internal Revenue Generation Services			
2640503	County Revenue Enhancement (KDSP II)	7,000,000	7,000,000	7,000,000
Sub-Total CP2		7,000,000	7,000,000	7,000,000
0720005110 CP3	Financial Management Services			
0720045110SP4	Emergency Management Services			
2810205	Emergency Fund	31,935,539	31,935,539	31,935,539
3110504	Pending bills	200,000,000	253,900,000	354,604,340
Sub-Total CP3		231,935,539	285,835,539	386,539,879
TOTAL DEVELOPMENT		238,935,539	424,438,843	525,143,183
TOTAL VOTE (R+D)		946,510,694	1,000,298,083	1,101,002,423





VOTE 5122: COUNTY PUBLIC SERVICE BOARD

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

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

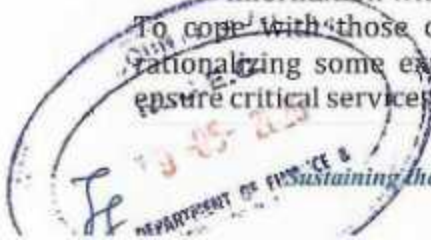
During the FY 2023/2024, the board managed to achieve the following;

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

- **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.

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

To cope with those challenges, the Board has had to adopt cost-saving measures, rationalizing some expenditure while also seeking alternative sources of funding to ensure critical services are provided. The Board has also had to outsource some functions



while also training existing staff to multitask and take greater responsibilities. Ultimately, the Board has been able to implement a strategic staffing plan that prioritizes recruitment and retention of staff in critical departments and has implemented cross-training programs to address staffing shortages.

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

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

In FY 2024/2025, the department was allocated **Kshs 69,457,403** which was entirely for recurrent expenditure. However, during the First supplementary budget review process, the overall allocation for the Department was revised downwards from **KShs 69,457,403** to **KSh. 68,357,403** which amounts to a reduction of **Kshs 1,100,000**.

Further, during the second supplementary budget review process, the overall allocation for the Department has been maintained at **KSh. 68,357,403**

The **KShs. 68,357,403** allocated to the department for FY 2024/205 is distributed as follows:

- Under the general policy, planning and administrative services programme, **KShs. 67,262,743.00**.
- Under the personnel sourcing, management and development services programme, **KShs. 1,094,660**.



D. PROGRAMMES AND THEIR OBJECTIVES

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

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

County Programme (CP)	Printed Estimates FY2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
CP1: General Policy, Planning and Administration Services	64,439,549	67,262,743	67,262,743	69,280,625.29	71,359,044
CP2: Personnel Sourcing, Management and Development Services	5,017,854	1,094,660	1,094,660	1,127,499.80	1,161,325
TOTAL	69,457,403	68,357,403	68,357,403	70,408,125.09	72,520,369

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

Sub-Programme (SP)	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES					
CSP1.1: Administration and Support Services	63,014,549	67,262,743	67,262,743	69,280,625	71,359,044
CSP1.2: Infrastructure Development Services	0	-	-	-	-
CSP1.3: Policy Development Services	1,425,000	-	-	-	-
Total Expenditure of Programme 1	64,439,549	67,262,743	67,262,743	69,280,625	71,359,044
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES					
Sub-Programme (SP)	Printed Estimates FY2024/25	Revised Estimates I FY 2024/2	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates 2026/27
CSP2.1: Recruitment and Selection	2,877,854	1,094,660	1,094,660	1,127,500	1,161,325



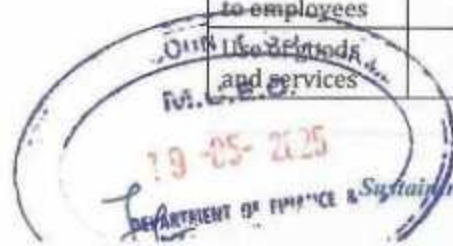
CSP2.2: Establishment and Abolishment of Offices	0	-	-	-	-
CSP2.3: Human Resource Management and Development Services	140,000	-	-	-	-
CSP2.4: Capacity Development Services	2,000,000	0	0	-	-
CSP2.5: National Performance Management Systems	-	-	-	-	-
Total Expenditure of Programme 2	5,017,854	1,094,660	1,094,660	1,127,500	1,161,325
TOTAL	69,457,403	68,357,403	68,357,403	70,408,125	72,520,369

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

Expenditure Classification	Printed Estimates FY2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates 2026/27
CURRENT EXPENDITURE	69,457,403	68,357,403	68,357,403	71,541,125	73,687,359
Compensation to employees	53,244,549	53,562,979	53,562,979	55,169,868	56,824,964
Use of goods and services	15,432,854	14,794,424	14,794,424	15,238,257	15,695,404
Other recurrent	780,000	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-
Other development	4,000,000	-	-	-	-
TOTAL OF VOTE	69,457,403	68,357,403	68,357,403	70,408,125	72,520,369

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

Expenditure Classification	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY 2024/2	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES					
Current Expenditure	64,439,549	67,262,743	67,262,743	69,280,625	71,359,044
Compensation to employees	53,244,549	53,562,979	53,562,979	55,169,868	56,824,964
Use of goods and services	10,415,000	13,699,764	13,699,764	14,110,757	14,534,080



Other Recurrent	780,000	0	0	-	-
Capital Expenditure	0	-	-	-	-
Acquisition of non-financial assets	-	0	0	-	-
Other development	0	0	0	-	-
Total of Programme 1		67,262,743	67,262,743	69,280,625	71,359,044
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES					
Current Expenditure	5,017,854	1,094,660	1,094,660	1,127,500	1,161,325
Compensation to employees	-	-	-	-	-
Use of goods and services	5,017,854	1,094,660	1,094,660	1,127,500	1,161,325
Other Recurrent	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Total of Programme 2	5,017,854	1,094,660	1,094,660	1,127,500	1,161,325



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

Sub-Programme	Key Outputs	Key performance indicators	Baseline 2023/2024	Printed Target FY 24/25	Rev. Target 1 FY	Revised Target II FY 2024/25	Projected Target FY 2025/26	Projected Estimates 2026/27
CSP1.2: Infrastructure Development Services	Minor Renovations and repairs of PSB Office(Installation of Containers, roofing, repair of doors)	Percentage of works completed	0	-	-	-	-	-
CSP1.3: Policy Development Services	Appropriate public service policies developed	No. of policies developed	2	-	-	-	-	-
CSP2.1: Recruitment and Selection	Competent staff recruited	No. of staff recruited	1,199	-	-	-	-	-
CSP2.2: Establishment and Abolishment of Offices	Appropriate offices established/abolished	No. of interns engaged	1	2	2	2	4	6
CSP2.3: Human Resource Management and Development Services	Appropriate advisories issued	No. of offices established/abolished	0	-	-	-	-	-
		No. of new offices filled	0	-	-	-	-	-
		No. of officers removed from abolished offices	0	-	-	-	-	-
		No. of workforce cadres with schemes of service	1,850	-	-	-	-	-
		No. of HR advisories issued	1	-	-	-	-	-



Human resource in the public service effectively managed	No. of inter/intra-governmental transfers effected	22						
	No. of disciplinary cases handled	1,744						
	No. of re-designations/promotions/confirmations effected	546						
	No. of SRC advisories on remuneration, pension and gratuities sought/implemented (based on need basis)	3						
	No. of disciplinary cases handled (based on need basis)	-						



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

RECURRENT EXPENDITURE

Sub-Item Code	Item Description	Printed Estimates FY2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
0723005110CP1	General Policy, Planning and Administration Services			
0722015110SP1	Administration and Support Services			
2110101	Basic Salary	50,615,119	50,928,549	50,928,549
2110314	Annual Leave Allowance	318,430	2,316,000	2,316,000
2110314	Commuter Allowances	2,316,000	318,430	318,430
2210101	Electricity	60,000	30,000	30,000
2210102	Water	60,000	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	40,000	40,000
2210202	Internet Connection	150,000	30,000	30,000
2210203	Postage & Courier	5,000	5,000	5,000
2210303	Daily Subsistence Allowance	2,000,000	2,000,000	2,000,000
2210301	Travel Cost (Airlines, Bus, Railway, Mileage Allowances, etc.)	1,720,000	1,720,000	1,720,000
2210302	Accommodation- Domestic Travel	1,377,854	1,377,854	1,377,854
2210502	Publishing and Printing Services	155,000	25,000	25,000
2210801	Catering services	1,200,000	2,047,621	2,047,621
2210910	Medical Insurance Cover	1,100,000	400,100	400,100
2211102	Supplies and Accessories for computers and printers	600,000	550,979	550,979
2211101	General Office Supplies (Paper Punch, Extension Cables, Conqueror, General Small Office Equipment)	1,050,000	1,300,000	1,300,000
2211103	Sanitary and Cleaning Materials	500,000	450,447	450,447
2211201	Refined Fuel and Lubricants for Transport	1,500,000	1,496,050	1,496,050
2220101	Maintenance of Vehicles	600,000	900,000	900,000
2220904	Motor Vehicle Insurance Cover	300,000	296,895	296,895
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	1,029,818	1,029,818
3111001	Purchase Office Furniture & Fittings	280,000	-	-
Sub-Total SP1		66,557,403	67,262,743	67,262,743
0722035110SP2	Policy Development Services			

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2211310	Contracted Professionals and consultancy services	500,000	-	-
Sub-Total CP1		67,057,403	67,262,743	67,262,743
0722005110CP2	Personnel Sourcing, Management and Development Services			
0723015110SP1	Recruitment and Selection			
2210504	Advertising, Awareness and Publicity Campaigns	1,300,000	1,094,660	1,094,660
0723045110SP3	Capacity Development Services			
2210603	Membership Fees, Dues, & Subscription to Professional Bodies	300,000	-	-
2210711	Training Fee Allowances	800,000	-	-
Sub-Total CP2		2,400,000	1,094,660	1,094,660
TOTAL RECURRENT		69,457,403	68,357,403	68,357,403



VOTE 5123: COUNTY ASSEMBLY SERVICE BOARD

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

County Assembly Mandate

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

Performance Overview

The County Assembly Service Board was allocated KSh. 1,169,724,894 in the printed budget estimates for FY 2024/2025, with KSh. 1,027,160,105 set aside for recurrent expenditure while KSh. 142,564,789 was to be utilized for development expenditure. Out of the recurrent allocation, KSh. 60,000,000 had been set aside for the County Assembly Mortgage loan facilities and a further KSh. 10,000,000 towards settlement of pending bills. With this allocation, the County Assembly has been able to ensure timely procurement of goods and services which has enabled a continuous flow of service delivery with various offices of the Assembly operationalized. Further, the County Assembly has put structures in place for the proposed construction of MCA Ward Offices which are at various stages. Once completed, the Ward offices should ensure ease of access of various services by the citizens in addition to reducing the cost of renting/leasing office spaces. Finally, the County Assembly has undertaken renovation of the assembly premises including the plenary chambers and committee rooms, thereby creating a conducive work environment for members to conductive business and to advance their legislative and oversight roles.

Context for Budget Revision

In the first revised budget estimates for FY 2024/2025, the County Assembly had been allocated a total of KSh. 1,298,903,242 with KSh. 1,027,402,909 set aside for recurrent purposes and KSh. 271,500,333 for development expenditure. In this second revised estimates, the allocation for the County Assembly has been revised downwards by KSh. 101,704,340 in compliance with CARA, 2024 in which the recurrent ceiling for the County

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Assembly was reviewed downwards to KSh. 865,455,765. With this allocation, the County Assembly Service Board will continue to efficiently utilize its resources to strengthen various County Assembly offices, capacity-build Members and staff so as to enhance efficient legislation and oversight, and to embrace the use of modern ICT equipment and technology in its operations.

Specifically, the County Assembly Service Board has re-appropriated KSh. 70,000,000 for the completion of phase one of the MCA Ward Offices, KSh. 31,935,544 for settlement of various pending bills and KSh. 20,000,000 for payment of works done on the upgrading of the Hansard System in the committee rooms. Further, KSh. 80,000,000 has been set aside for the construction of Ward Offices in the second phase while KSh. 40,000,000 will be utilized for fencing of all ward offices.

D. PROGRAMMES AND THEIR OBJECTIVES

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

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

PROGRAMME	Printed Estimates 2024/2025	Revised Estimates I 2024/2025	Revised Estimates II 2024/2025	Projected Estimates 2025/2026
CP1: Legislative Services	378,702,557	388,484,977	364,206,705	364,211,823
CP2: Oversight and Control Services	140,000,000	123,790,968	123,191,643	72,100,000
CP3: Ward Representation Services	76,996,669	76,996,669	76,996,669	79,306,568
CP4: Policy-Planning and Administrative Support Services	574,025,668	709,630,628	632,803,885	723,017,418

TOTAL OF VOTE	1,169,724,894	1,298,903,242	1,197,198,902	1,238,635,809
F. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2023/2024 -2025/2026				
PROGRAMME	Printed Estimates 2024/2025	Revised Estimates I 2024/2025	Revised Estimates II 2024/2025	Projected Estimates 2025/2026
PROGRAMME 1: LEGISLATIVE SERVICES				
Sub Programme (SP)				
SP1.1 Members Welfare Support Services	247,066,059	238,066,059	234,066,059	259,442,366
SP1.2 Legislative Development and Approval Services	131,636,498	150,418,918	130,140,646	104,769,458
Total Expenditure of Programme 1	378,702,557	388,484,977	364,206,705	364,211,823
PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES				
Sub-Programme (SP)				
SP2.1 Capacity Building Services	80,000,000	67,790,968	67,191,643	16,480,000
SP2.2 Report Writing Services	40,000,000	36,000,000	36,000,000	41,200,000
SP2.3 Public Participation and Education Services	20,000,000	20,000,000	20,000,000	14,420,000
Total Expenditure of Programme 2	140,000,000	123,790,968	123,191,643	72,100,000
PROGRAMME 3: WARD REPRESENTATION SERVICES				
Sub-Programme (SP)				
SP3.1 Staff Welfare Support Services	59,712,348	59,712,348	59,712,348	61,503,718
SP3.2 Ward Operations and Maintenance	17,284,320	17,284,320	17,284,320	17,802,850
Total Expenditure of Programme 3	76,996,668	76,996,668	76,996,669	79,306,568
PROGRAMME 4. POLICY , PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
Sub-Programme (SP)				
SP4.1 Administrative Support Services	272,270,879	272,513,683	267,860,294	321,298,169
SP4.2 Financial Management Services	159,190,000	165,616,612	93,443,258	273,026,220
SP4.3 Assembly Infrastructure Development Services	142,564,789	271,500,333	271,500,333	128,693,028
Total Expenditure of Programme 4	574,025,668	709,630,628	632,803,885	723,017,418
Total for the Department	1,169,724,894	1,298,903,242	1,197,198,902	1,238,635,809
G. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSH.)				
	Printed Estimates 2024/2025	Revised Estimates I 2024/2025	Revised Estimates II 2024/2025	Projected Estimates 2025/2026

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DEPARTMENT OF FINANCE

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THE ASSEMBLY
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EXPENDITURE CLASSIFICATION				
(1) Current Expenditure	1,027,160,105	1,027,402,909	925,698,569	1,109,942,781
Compensation to Employees	460,331,366	473,749,286	462,095,897	507,967,913
Use of Goods and Services	470,528,739	477,702,818	387,651,867	400,009,070
Acquisition Of Non-Financial Assets	21,300,000	708,001	708,001	44,599,000
Other Recurrent	75,000,000	75,242,804	75,242,804	157,366,798
(2) Capital Expenditure	142,564,789	271,500,333	271,500,333	128,693,028
Other Development	142,564,789	271,500,333	271,500,333	128,693,028
TOTAL EXPENDITURE FOR VOTE	1,169,724,894	1,298,903,242	1,197,198,902	1,238,635,809
H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSH.)				
	Printed Estimates 2024/2025	Revised Estimates I 2024/2025	Revised Estimates II 2024/2025	Projected Estimates 2025/2026
EXPENDITURE CLASSIFICATION				
PROGRAMME 1: LEGISLATIVE SERVICES				
(1) Current Expenditure	378,702,557	388,484,977	364,206,705	425,715,542
Compensation to Employees	224,648,139	238,066,059	234,066,059	320,946,084
Use of Goods and Services	131,636,498	150,418,918	130,140,646	81,679,000
Other recurrent	22,417,920	0	0	23,090,458
(2) Capital expenditure	0	0	0	0
Total Expenditure by Programme	378,702,557	388,484,977	364,206,705	425,715,542
PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES				
(1) Current Expenditure	140,000,000	123,790,968	123,191,643	72,100,000
Compensation to employees	0	0	0	0
Use of goods and services	140,000,000	123,790,968	123,191,643	72,100,000
Other current	0	0	0	0
(2) Capital Expenditure	0	0	0	0
Total Expenditure of Programme	140,000,000	123,790,968	123,191,643	72,100,000
PROGRAMME 3: WARD REPRESENTATION SERVICES				
(1) Current Expenditure	76,996,669	76,996,669	76,996,669	76,996,669



Compensation to employees	59,712,348	59,712,348	56,966,767	59,712,348
Use of goods and services	17,284,320	17,284,320	17,284,320	17,802,850
Other Recurrent	0	0	0	0
(2) Capital Expenditure	0	0	0	0
Total Expenditure of Programme	76,996,669	76,996,669	76,996,669	76,996,669
PROGRAMME 4: POLICY PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
(1) Current Expenditure	431,460,879	438,130,295	361,303,552	594,324,389
Compensation to employees	175,970,879	175,970,879	171,317,490	187,021,829
Use of goods and services	159,190,000	186,208,611	114,035,257	228,427,220
Acquisition of Non-Financial Assets	21,300,000	708,001	708,001	44,599,000
Other current	75,000,000	75,242,804	75,242,804	134,276,340
(2) Development Expenditure	142,564,789	271,500,333	271,500,333	128,693,028
Other development	142,564,789	271,500,333	271,500,333	128,693,028
Total Expenditure of Programme	574,025,668	709,630,628	632,803,885	723,017,418
TOTAL REVISED EXPENDITURE BY PROGRAMME	1,169,724,894	1,298,903,242	1,197,198,902	1,238,635,809



**I. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY IN FY 2024/25
(KSh.)**

Office of the Speaker Headquarters				
Sub-Item Code	Sub-Item Description	Printed Estimates 2024/2025	Revised Estimates I 2024/25	Revised Estimates II 2024/25
2210100	Utilities Supplies and Services	200,000	200,000	0
2210101	Electricity Expenses	130,000	130,000	0
2210102	Water and sewerage charges	70,000	70,000	0
2210300	Domestic Travel and Subsistence, and other transportation costs	15,000,000	15,000,000	13,117,900
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	5,000,000	5,000,000	5,000,000
2210303	Daily Subsistence Allowance	10,000,000	10,000,000	8,117,900
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	1,406,418
2210401	Travel costs (airlines, bus, railway, mileage allowances,)	500,000	500,000	494,864
2210403	Daily Subsistence Allowance	1,500,000	1,500,000	911,554
2210600	Rentals of Produced Assets	900,000	900,000	900,000
2210602	Payments of Rents-Residential	900,000	900,000	900,000
2210800	Hospitality Supplies and Services	1,000,000	1,000,000	0
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	0
2211200	Fuel, Oil and Lubricants	200,000	200,000	190,100
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000	190,100
2211300	Other Operating Expenses	1,200,000	1,200,000	1,190,001
2211399	Other Operating Expenses	1,200,000	1,200,000	1,190,001

2710100	Government Pensions and Retirement Benefits	500,000	500,000	0
2710103	Gratuity	500,000	500,000	0
	Net Expenditure Sub-Head	21,000,000	21,000,000	16,804,419
201	County Legislature Headquarters			
2110100	Basic Salaries	144,692,995	144,692,995	137,692,995
2110105	Basic Salaries - County Assembly members	84,726,228	84,726,228	80,726,228
2110201	Basic Salaries - Contractual Employees	59,966,767	59,966,767	56,966,767
2110300	Personal Allowance paid as part of Salary	131,939,966	131,939,966	131,939,966
2110301	House Allowance	33,480,000	33,480,000	33,480,000
2110312	Responsibility Allowance	16,176,000	16,176,000	16,176,000
2110314	Transport Allowance (Car Maintenance & Extra Mileage)	37,231,166	37,231,166	37,231,166
2110328	Sitting Allowances (Committees)	45,052,800	45,052,800	45,052,800
2110400	Personal Allowance paid as Reimbursement	3,456,000	3,456,000	3,456,000
2110405	Telephone Allowance	3,456,000	3,456,000	3,456,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	4,525,945	4,525,945	4,525,945
2120101	Employer Contribution to NSSF	738,720	738,720	738,720
2120199	Employer Contributions to Social Security Funds and Schemes (HL)	3,787,225	3,787,225	3,787,225
2210300	Domestic Travel and Subsistence, and other transportation costs	80,000,000	80,000,000	77,573,788
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	30,000,000	30,000,000	27,573,788
2210303	Daily Subsistence Allowance	50,000,000	50,000,000	50,000,000
2210700	Training Expense (Including capacity building)	10,000,000	7,600,000	7,566,900
2210799	Training Expenses - Other (CASA Games)	10,000,000	7,600,000	7,566,900
2210800	Hospitality Supplies and Services	30,000,000	28,764,500	21,684,360

MINISTRY OF FINANCE & PLANNING

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2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	15,000,000	12,030,000
2210802	Boards, Committees, Conferences and Seminars	15,000,000	13,764,500	9,654,360
2210900	Insurance Costs	23,000,000	23,000,000	8,500,000
2210901	Group Life Insurance including WIBA	1,000,000	1,000,000	0
2210910	Medical Insurance	22,000,000	22,000,000	8,500,000
2211000	Specialized Materials and Supplies	2,500,000	2,500,000	0
2211016	Purchase of Uniforms and Clothing - CASA	2,500,000	2,500,000	0
2211300	Other Operating Expenses	17,284,320	17,284,320	13,046,798
2211325	Ward Office Expenses (Rent & other operating Expenses)	17,284,320	17,284,320	13,046,798
2620100	Membership Fees and Dues and Subscriptions	8,300,000	8,300,000	1,768,800
2620184	Contribution to Other County Assembly Associations (CAF, SOCATT, CASA, etc.)	8,300,000	8,300,000	1,768,800
2700000	Social Benefits	0	13,417,920	13,417,920
2710103	Gratuities - Members of Parliament	0	13,417,920	13,417,920
Net Expenditure of Sub-Head		455,699,226	465,481,646	421,173,472
301	Committee Services Headquarters			
2210300	Domestic Travel and Subsistence, and other transportation costs	80,000,000	86,000,000	85,999,800
2210301	Travel Costs (airlines, bus, railway, mileage allowances,)	28,000,000	28,000,000	28,000,000
2210303	Daily Subsistence Allowance	52,000,000	58,000,000	57,999,800
2210400	Foreign Travel and Subsistence, and other transportation costs	40,000,000	13,826,768	13,227,643
2210401	Travel Costs (airlines, bus, railway, mileage allowances,)	16,000,000	2,000,000	1,400,875
2210403	Daily Subsistence Allowance	24,000,000	11,826,768	11,826,768



2210700	Training Expense (Including Public Participation)	20,000,000	23,964,200	23,964,200
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	12,000,000	12,000,000	12,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	8,000,000	11,964,200	11,964,200
Net Expenditure of Sub-Head		140,000,000	123,790,968	123,191,643
401	County Assembly Service Board Headquarters			
2210300	Domestic Travel and Subsistence, and other transportation costs	7,000,000	8,250,000	8,215,123
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	2,000,000	2,500,000	2,500,000
2210303	Daily Subsistence Allowance	5,000,000	5,750,000	5,715,123
2210400	Foreign Travel and Subsistence, and other transportation costs	1,750,000	500,000	500,000
2210401	Travel costs (airlines, bus, railway, mileage allowances.)	1,000,000	500,000	500,000
2210403	Daily Subsistence Allowance	750,000	0	0
2210800	Hospitality Supplies and Services	6,684,000	10,684,000	6,280,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	880,000
2210809	County Assembly Service Board Allowances	5,184,000	9,184,000	5,400,000
Net Expenditure of Sub-Head		15,434,000	19,434,000	14,995,123
501	Office of the Clerk Headquarters			
2110100	Basic Salaries	111,027,165	111,027,165	106,373,776
2110112	Basic Salaries - County Assembly	90,619,200	90,619,200	88,619,200
2110200	Basic Salaries - Temporary staff	20,407,965	20,407,965	17,754,576
2110300	Personal Allowances paid as part of Salary	42,730,717	42,730,717	42,730,717

MIN. OF FINANCE & ECON. AFFAIRS
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2110301	House Allowance	21,660,000	21,660,000	21,660,000
2110302	Honoraria	1,197,997	1,197,997	1,197,997
2110303	Acting Allowance	865,920	865,920	865,920
2110310	Top up Allowance	1,000,000	1,000,000	1,000,000
2110312	Responsibility Allowance	1,500,000	1,500,000	1,500,000
2110313	Entertainment Allowance	780,000	780,000	780,000
2110314	Transport Allowance	9,108,000	9,108,000	9,108,000
2110315	Extraneous Allowance	720,000	720,000	720,000
2110317	Domestic Allowance	187,200	187,200	187,200
2110318	Non-Practicing Allowance	920,000	920,000	920,000
2110320	Leave Allowance	4,551,600	4,551,600	4,551,600
2110399	Disability Assistant Allowance	240,000	240,000	240,000
2110400	Personal Allowances paid as Reimbursement	2,182,000	2,182,000	1,932,000
2110403	Refund of Medical Expenses-Ex-Gratia	250,000	250,000	0
2110405	Telephone Allowance	1,932,000	1,932,000	1,932,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	2,982,717	2,982,717	2,982,717
2120101	Employer Contributions to NSSF	1,114,560	1,114,560	1,114,560
2120199	Employer Contributions to Housing Levy	1,868,157	1,868,157	1,868,157
2120300	Employer Contributions to Social Benefit Schemes	17,048,280	17,048,280	17,048,280
2120301	Employer Contributions to Private Social Security Funds and Schemes	17,048,280	17,048,280	17,048,280
2210100	Utilities Supplies and Services	1,400,000	1,200,000	317,005
2210101	Electricity Expenses	900,000	900,000	250,000
2210102	Water and Sewerage Charges	500,000	300,000	67,005
2210200	Communication Supplies and Services	1,140,000	466,000	425,200
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	0	0
2210202	Internet Connections	750,000	426,000	425,200
2210203	Courier and Postal Services	240,000	40,000	0



2210300	Domestic Travel and Subsistence, and other transportation costs	42,000,000	48,403,611	47,903,511
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	15,000,000	15,000,000	14,499,900
2210303	Daily Subsistence Allowance	27,000,000	33,403,611	33,403,611
2210400	Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,000,000	9,920,596
2210401	Travel costs (airlines, bus, railway, mileage allowances,)	2,500,000	2,500,000	2,421,496
2210403	Daily Subsistence Allowance	7,500,000	7,500,000	7,499,100
2210500	Printing, Advertising, and information Supplies and Services	1,516,000	3,767,859	531,407
2210502	Publishing and Printing Services	500,000	1,500,000	200,004
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	51,859	50,000
2210504	Advertising, Awareness and Publicity campaigns	500,000	1,500,000	3
2210505	Trade shows and exhibitions	416,000	416,000	276,000
2210599	Printing, Advertising - Other	0	300,000	5,400
2210700	Training Expenses (Including capacity building)	8,500,000	8,414,141	7,961,581
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	2,500,000	2,488,600	2,488,600
2210702	Remuneration of Instructors and Contract Based Training Services	3,000,000	2,964,841	2,964,841
2210711	Tuition Fees	1,500,000	1,500,000	1,047,440
2210799	Other Training Expenses	1,500,000	1,460,700	1,460,700
2210800	Hospitality Supplies and Services	14,500,000	14,500,000	12,141,008
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	7,500,000	7,500,000	7,295,808

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2210802	Boards, Committees, Conferences and Seminars	7,000,000	7,000,000	4,845,200
2210900	Insurance Costs	13,000,000	13,000,000	6,500,003
2210901	Staff Group Life Insurance/WIBA	1,000,000	1,000,000	2
2210904	Motor Vehicles, Office Equipment and Machinery Insurance	1,000,000	1,000,000	0
2210910	Medical Insurance including Personal Accident	11,000,000	11,000,000	6,500,001
2211000	Specialized Materials and Supplies	2,000,000	1,723,000	1,222,902
2211011	Purchase/Production of Photographic/Audiovisual Materials	500,000	223,000	223,000
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	1,500,000	999,902
2211100	Office and General Supplies & Services	3,000,000	3,800,000	1,503,640
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,000,000	1,171,572
2211102	Supplies and Accessories for Computers and Printers	0	500,000	0
2211103	Sanitary and Cleaning Materials Supplies and Services	1,000,000	1,300,000	332,068
2211200	Fuel, Oil and Lubricants	2,000,000	3,400,000	1,988,691
2211201	Refined fuel and Lubricants for transport	1,500,000	2,900,000	1,488,790
2211204	Other Fuels	500,000	500,000	499,901
2211300	Other Operating Expenses	19,200,000	33,400,000	15,896,040
2211301	Bank Charges	200,000	200,000	0
2211305	Contracted Guards and Cleaning Services	6,000,000	6,000,000	2,132,800
2211306	Subscriptions to Professional Bodies	200,000	200,000	155,400
2211308	Legal Fees	6,000,000	13,000,000	5,399,700
2211310	Contracted Professional Services	5,000,000	11,000,000	6,049,080
2211320	Larvac Support	500,000	500,000	0
2211322	Binding of Records	100,000	100,000	100,000

2211399	Other Operating Expenses	1,200,000	2,400,000	2,059,060
2220100	Routine Maintenance of Vehicles and Other Transport Equipment	2,000,000	2,500,000	1,260,806
2220101	Routine Maintenance Expenses - Motor Vehicles	2,000,000	2,500,000	1,260,806
2220200	Routine Maintenance - Other Assets	2,500,000	1,200,000	778,290
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	350,000	303,090
2220202	Maintenance of Office Furniture & Equipment	500,000	200,000	84,000
2220210	Maintenance of Computers, Software and Networks	500,000	300,000	197,200
2220211	Maintenance of Police and Security Equipment	500,000	200,000	100,000
2220212	Maintenance of Communication Equipment	500,000	150,000	94,000
2810100	Budget Reserves	10,000,000	10,000,000	9,803,720
2810199	Budget Reserves for Pending Bills	10,000,000	10,000,000	9,803,720
3110700	Purchase of Vehicles & Other Transport Equipment	20,000,000	1	1
3110701	Purchase of Motor Vehicles	20,000,000	1	1
3111100	Purchase of Specialized plant, Equipment and Machinery	1,300,000	708,000	107,500
3111002	Purchase of Computers, Printers and Other IT Equipment	0	500,000	0
3111108	Purchase of Police and Security Equipment	300,000	8,000	7,500
3111111	Purchase of ICT Networking and Communication Equipment	500,000	0	0
3111112	Purchase of Software	500,000	200,000	100,000
4110200	Fringe Benefit Tax	5,000,000	5,000,000	0
4110202	Fringe Benefit Tax	5,000,000	5,000,000	0
4110400	Car Loans and Mortgages	60,000,000	60,242,804	60,242,804

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4110403	Housing Loans to Public Servants	60,000,000	60,242,804	60,242,804
Net Expenditure of Sub-Head		395,026,879	397,696,295	349,533,912
Total Expenditure of Vote		1,027,160,105	1,027,402,909	925,698,569
Development Vote				
Sub-Item Code	Sub-Item Description	Approved Estimates 2024/2025	Revised Estimates I 2024/25	Revised Estimates II 2024/25
2810101	Budgetary Reserves (<i>Pending Bills</i>)	0	11,935,544	31,935,544
3110202	Construction of MCA Ward Offices Phase II	80,000,000	80,000,000	80,000,000
3110202	Completion of MCA Ward Offices Phase I (<i>Pending Bills</i>)	0	80,000,000	70,000,000
3110299	Equipping of Ward Offices	40,000,000	0	0
3110302	Refurbishment of Non Residential Buildings (Overall Renovation of the Assembly Chambers including the Roof, Ceiling, and Carpet)	7,564,789	7,564,789	7,564,789
3110399	Upgrading of Existing Committee Rooms	5,000,000	5,000,000	5,000,000
3110504	Renovation of Drainage Works	3,000,000	3,000,000	3,000,000
3110599	Other Infrastructure and Civil Works – Fencing of Ward Offices	0	50,000,000	40,000,000
3110604	Overhaul of Other Infrastructure and Civil Works (Leadership Offices)	0	7,000,000	7,000,000
3110699	Upgrading of Hansard Systems in the Chambers	7,000,000	7,000,000	7,000,000
3111201	Overhaul of Plant, Machinery and Equipment (Upgrade of Hansard System in the Committee Rooms – <i>Pending Bill</i>)	0	20,000,000	20,000,000
Net Expenditure of Capital Sub-Head		142,564,789	271,500,333	271,500,333
TOTAL BUDGET		1,169,724,894	1,298,903,242	1,197,198,902



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.

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

MAJOR OUTPUT TO BE PROVIDED IN FY 2024/25

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

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

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

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

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

REVISED OUTPUT FOR THE FY 2024/25

In the first supplementary budget review process, the Board's allocation was revised to a total of 78,542,888 consisting 28,623,320 recurrent and 49,919,568 for development

In the second supplementary budget review process, the Board's allocation was maintained at 78,542,888 consisting 28,623,320 recurrent and 49,919,568 for

development

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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. 5,678,048**

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

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

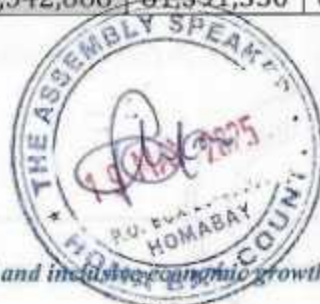
For other infrastructural works, **Kshs. 3,058,480** has been set to cater for the pending Bills.

D. PROGRAMMES AND THEIR OBJECTIVES

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

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

Programme	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: Planning, Finance and Administrative Support Services	29,756,691	28,623,320	28,623,320	31,108,297	30,171,506
CP2: Public Works and Infrastructure Improvement Services	44,861,088	49,919,568	49,919,568	47,230,516	49,592,042
CP3: Housing and Urban Development Services	4,000,000	4,000,000	4,000,000	4,200,000	4,410,000
Total	78,617,779	78,542,888	78,542,888	81,391,550	84,173,548



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

Programme	Approved Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES					
CSP 1.1: Policy and planning services	-	-	-	-	-
CSP 1.2: Personnel remuneration and development services	22,945,272	22,945,272	22,945,272	24,052,536	25,255,162
CSP 1.3 Financial management services	6,811,419	5,678,048	5,678,048	7,015,762	7,226,234
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES					
CSP 2.1: Transport infrastructure improvement services	37,861,088	37,861,088	37,861,088	35,680,516	37,464,542
CSP 2.2: Public facilities improvement services	-	-	-	-	-
CSP 2.3: Environmental improvement services	5,000,000	5,000,000	5,000,000	11,340,000	11,907,000
CSP 2.4: provision for pending bills	2,000,000	3,058,480	3,058,480		
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES					
CSP 3.1: Social outreach and engagement services	-	-	-	-	-
CSP 3.2: Neighborhood planning and development services	4,000,000	4,000,000	4,000,000	4,200,000	4,410,000
CSP 3.3: Workforce development and enterprise support services	-	-	-	-	-
Total	78,617,779	78,542,888	78,542,888	82,328,813	85,155,675

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
Current Estimates	29,756,691	28,623,320	28,623,320	31,108,297	31,374,133
Compensation to Employees	22,405,272	22,405,272	22,405,272	24,052,536	25,255,162
Use of Goods and Services	6,811,419	5,678,048	5,678,048	7,015,762	7,226,234
Acquisition of Non-Financial Assets	-	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-	-

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Other Recurrent	-	-	-	-	-
Capital Estimates	48,861,088	49,919,568	49,919,568	51,220,516	53,781,542
Acquisition of Non-Financial Assets	44,861,088	45,919,568	45,919,568	47,230,516	49,592,042
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	4,000,000	4,000,000	4,000,000	4,200,000	4,410,000
Total of Vote	78,617,779	78,542,888	78,542,888	82,328,813	85,155,675

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

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES					
Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Estimates	29,756,691	28,623,320	28,623,320	31,108,297	31,374,133
Compensation to Employees	22,945,272	22,945,272	22,945,272	24,052,536	25,255,162
Use of Goods and Services	6,811,419	5,678,048	5,678,048	7,015,762	7,226,234
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	29,756,691	28,623,320	28,623,320	31,108,297	31,374,133
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES					
Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Estimates	-	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-

Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Estimates	44,861,088	45,919,568	45,919,568	51,220,516	53,781,542
Acquisition of Non-Financial Assets	7,000,000	8,058,480	8,058,480	51,220,516	53,781,542
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	37,861,088	37,861,088	37,861,088	4,200,000	-
Total of Programme	44,861,088	45,919,568	45,919,568	51,220,516	53,781,542
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES					
Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Estimates	-	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Estimates	4,000,000	-	4,000,000	4,200,000	4,410,000
Acquisition of Non-Financial Assets	4,000,000	-	4,000,000	4,200,000	4,410,000
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total of Programme	4,000,000	-	4,000,000	4,200,000	4,410,000
Total Expenditure	78,617,779	-	78,542,888	82,328,813	85,155,675



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

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline FY 2023/24	Approved Targets FY 2024/25	Revised Targets FY 2024/25	Revised Targets II FY 2024/25	Projected Target FY 2025/26	Projected Targets FY 2026/27
SP 1.1: Policy and Planning Services	HBM	Appropriate Policies and Plans developed	Number of Policies and Plans developed	1	1	1	1	1	1
SP1.2: General Administration and Support Services	HBM	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%	100%	100%	100%	100%
	HBM	Public Forum reached with necessary services	Number of public fora held	4	4	4	4	4	4
	HBM	Field visits conducted	Number of backstopping missions conducted	30	30	30	30	30	30
SP2.1 Transport and Infrastructure Improvement	HBM	Installation of street lighting	Number of streetlights installed and refurbished	20	30	30	30		10
SP 2.2: Public Facilities Improvement	HBM	Improvement of Public Facilities	No. of Public facilities improved operationalized	3	3	3	3	2	2
SP 2.3: Environmental Improvement									
Services	HBM	Construction of bus park	Site improved	1	1	1	1	0	0
	HBM	Beautification of the Municipality	% of civil works done in painting, planting of trees, other plants, trees, grass, flowers and landscaping	30%	30%	30%	30%		



SP3.V Neighborhood Planning and Development Service	HBM	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	100%	100%	100%	100%	0	0
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J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2024/25(KSHs.)

Sub-Item	Item Name/ Description	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
109005110	CP9: Policy, Planning and Administrative Services			
109015110	SP1: Policy and Planning services			
109025110	SP2: Personnel remuneration and development services			
2110101	Basic Salaries- Civil Services	22,405,272	22,405,272	22,405,272
2110202	Casual Wages	540,000	540,000	540,000
	CSP2: Sub - Total	22,945,272	22,945,272	22,945,272
0109035110	SP3: Financial management services			
2210101	Electricity	96,000	96,000	96,000
2210102	Water and Sewerage Charges	84,000	84,000	84,000
2210201	Telephone, Telex, Mobile Phone Services	20,000	20,000	20,000
2210202	Internet Connection	84,000	84,000	84,000
2210301	Travel Costs (airline, Bus, Railways, mileage allowance etc.)	700,950	600,950	600,950
2210302	Accommodation- Domestic Travel	150,000	50,000	50,000
2210303	Daily Subsistence Allowance	1,567,180.85	1,467,180.85	1,467,180.85
2210309	Field Allowance	336,975.00	236,975.00	236,975
2210502	Publishing and printing services	45,000	5,000	5,000
2210504	Advertising	251,700	161,700	161,700
2210711	Tuition fees	98,184	98,184	98,184
2210801	Catering Services	160,200	160,200	160,200
2210809	Board Sitting Allowances	700,000	700,000	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	453,657.45	353,657.45	353,657.45
2211102	Supply of Accessories for computers and printers	532,228	318,857	318,857
2211103	Sanitary and Cleaning materials	82,263.70	82,263.70	82,263.70
2211201	Refined fuels and Lubricants	175,000	25,000	25,000
3111001	Purchase of Office Furniture and Fittings	343,880.00	203,880.00	203,880
3111002	Purchase of Computers, Printers and Other IT Equipment	930,200	930,200	930,200
	CSP3: Sub Total	6,811,419	5,678,048	5,678,048
	CP9 Sub- Total	29,756,691	28,623,320	28,623,320

TOTAL RECURRENT	29,756,691	28,623,320	28,623,320
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Sub-Item Code	Item Name/ Description	Printed Target FY 2024/25	Revised Estimates I Y 2024/25	Revised Estimates II FY 2024/25
110005110	CP10: Public Works and Infrastructure Improvement Services			
110015110	SP1: Transport infrastructure improvement services			
2640503	KUSP- UDG	37,861,088	37,861,088	37,861,088
110025110	SP2: Public facilities improvement services			
110035110	SP3: Environmental improvement services			
3110202	Construction of bus park	5,000,000	5,000,000	5,000,000
110045110	SP4: Provision for pending bills			
3111504	Other Infrastructural works (pending bills)	2,000,000	3,058,480	3,058,480
	CP10 Sub- Total	44,861,088	45,919,568	45,919,568
111005110	CP11: Housing and Urban Development Services			
111015110	SP1: Social outreach and engagement services			
111025110	SP2: Neighborhood planning and development services			
3130101	Acquisition of Land for Cemetery	4,000,000	4,000,000	4,000,000
111035110	SP3: Workforce development and enterprise support services			
111045110	SP4: Environmental improvement services			
111055110	SP5: Land use management			
	CP11 Sub- Total	4,000,000	4,000,000	4,000,000
	TOTAL DEVELOPMENT	48,861,088	49,919,568	49,919,568
TOTAL EXPENDITURE FOR VOTE 5124		78,617,779.00	78,542,888.00	78,542,888



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

A. VISION

An innovative, commercially oriented and modern agriculture, sound irrigation practices and livestock development

B. MISSION;

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

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

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

The department, through the Agriculture Sector Development Programme (ASDP) supported 2,634 value chain actors in sorghum with 400 Kg, 250 granular based sea weed organic fertilizer, Liquid based sea weed organic ferry 70 litre, long chain fatty alcohol

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based reflectant antitrapirant 80 litre, 8 Sorghum grains Digital Weighing scales, 8 Moisture tester, 8 Racks, 8 Sorghum Bag Sealing machines, 2 Sorghum Posho Mill, 8 Sorghum Weighing Scales, 2 sorghum package Sealer, 40 Turpurlines and 500 PIC bags and 3 sorghum threshers.

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

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

In FY 2024/25, the department was allocated a total of **KShs. 473,019,173** which includes **KShs. 210,480,293** for recurrent and **KShs. 262,538,880** for development purposes to fulfill specific programmes and address pressing needs and achieving desired results and outcomes.

During the first supplementary budget review for the **FY 2024/25**, the overall budget for department went up from **KSh. 473,019,173** to **KSh. 628,650,734** as the new budget ceiling that the department needs to plan with. Out of which **KSh. 234,742,815** to be allocated towards recurrent expenditure compared to **KSh 210,480,293** as the printed estimates for recurrent expenditure an indication of slight increase in the current expenditures while **KSh 393,907,919** set aside to support capital investments compared to **KSh 262,538,880** allocated for the same purpose in the original budget an indication of increase in allocations towards development expenditure respectively.

In the second supplementary budget review for **FY 2024/25**, the overall budget for department has been maintained at **KSh. 628,650,734**. Out of which **KSh. 234,742,815** to be allocated towards recurrent expenditure while **KSh 393,907,919** set aside to support capital investments.

For the department to implement priority programmes funded through the conditional grants earmarked for the County, the department is expected to factor the balances brought forward by the end of FY 2023/24 under NARIG and NAVCDP in the current budget and fulfilling our obligation as county providing counterpart funding for **NAVCDP of KSh. 15,000,000**

Revised Outputs for the FY 2024/25

Under the *Policy, Planning, General Administration and Support Services*, the department has been allocated for remuneration of staff at **KShs. 216,013,986** while for routine operations the department has allocated **KShs. 18,728,829**

Under the *Crop, Land and Agribusiness Development Services*, the Department plans to invest **KShs. 20,499,430** for improvement and operationalization of Kendu Bay Agricultural Show ground and **KShs. 953,633** as balance brought forward from **NARIG**

Under the *Food Security Enhancement Services*, the Department plans to invest **KShs. 5,000,000** for construction of Ramula Cereal Depot, **KShs. 288,930,558** for National Agricultural Value Chain Development Project (**NAVCDP**) comprising of **KShs. 151,515,152** as conditional allocation from National Government for the Fiscal Year under review, **KShs. 5,000,000** County contribution and **KSh. 132,415,406** as balances brought forward from FY2023/24. Also department allocated **KShs. 10,918,919** as additional conditional grant for Kenya Agriculture Business Development Project (**KABDP**) and **KSh. 43,000,000** towards purchase farm inputs.

Under the *Livestock Development Services*, the Department shall invest in Livestock Infrastructure Development system services at **KShs. 7,844,379** by establishing 3No. Livestock Sale Yard (Cattle ring) at Nyakwere, Nyangweso and Kipasi, **KShs. 10,500,000** for construction of 3No. Ndhiwa, Rangwe and Magunga Slaughter House. **KShs. 6,261,000** has been allocated towards settlement of various pending bills accrued.



D. PROGRAMMES AND THEIR OBJECTIVES

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

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

Programme	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
P12: Policy, Planning, General Administration and Support Services	210,480,293	234,742,815	234,742,815	216,794,702	223,298,543
P13: Crop, Land and Agribusiness Development Services	21,499,430	22,453,063	22,453,063	22,574,402	23,703,122
P14: Food Security Enhancement Services	215,434,071	347,849,477	347,849,477	226,205,775	237,388,658
P15: Livestock Development Programme	25,605,379	23,605,379	23,605,379	26,885,648	28,229,930
Total Expenditure	473,019,173	628,650,734	628,650,734	492,460,526	512,620,253

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

Sub-Programme	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CSP 1: Policy and Planning Services	-	-	-	-	-
CSP 2: General Administration and Support Services	210,480,293	234,742,815	234,742,815	216,794,702	223,298,543
Total Expenditure of CP12	210,480,293	234,742,815	234,742,815	216,794,702	223,298,543
CSP13: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES					
CSP 1: Crop Development Services	0	0	0	0	0
CSP 2: Agribusiness Development Services	1,000,000	1,000,000	1,000,000	1,050,000	1,102,500.00

CSP 3: Land Development Services	20,499,430	20,499,430	20,499,430	21,524,402	22,600,622
CSP 3.2: National Agriculture Rural Inclusive Growth	-	953,633	953,633	-	-
SP 2.5: Agriculture Sector Development Support Programme	-	0	0	-	-
SP 2.6: National Value Chain Project	-	0	0	-	-
Total Expenditure of CP2	21,499,430	22,453,063	22,453,063	22,574,402	23,703,122
CP 3: FOOD SECURITY ENHANCEMENT SERVICES					
CSP 3.1: Farm Input Access Services	43,000,000	43,000,000	43,000,000	45,150,000	47,407,500
CSP 3.2: National Agriculture Rural Inclusive Growth	-	-	-	-	0
CSP 3.3: Kenya Agriculture Business Development Programme	10,918,919	10,918,919	10,918,919	11,464,865	12,038,108
CSP 3.4: National Value Chain Project	156,515,152	288,930,558	288,930,558	164,340,910	172,557,955
CSP 3.5: Sub Sector Infrastructure Development Services	5,000,000	5,000,000	5,000,000	5,250,000	5,385,095
Total Expenditure of CP3	215,434,071	347,849,477	347,849,477	226,205,775	237,388,658
CP4: LIVESTOCK DEVELOPMENT PROGRAMME					
SP 4.1: Livestock Improvement and Development	2,000,000	1,000,000	1,000,000	2,100,000	2,205,000
SP 4.2: Livestock Value Chain Support Project	-	-	-	-	-
SP 4.3: Livestock Infrastructure Development Services	23,605,379	22,605,379	22,605,379	24,785,648	26,152,336
SP 4.4: Livestock Health and Disease Management	-	-	-	-	-
Total Expenditure of CP4	25,605,379	23,605,379	23,605,379	26,885,648	28,229,930

TOTAL DEPARTMENT EXPENDITURE	473,019,173	628,650,734	628,650,734	492,460,526	512,620,253
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G. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (KSHs.)

Economic Classification	Printed Estimates FY2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Current Expenditure	210,480,293	234,742,815	234,742,815	216,794,702	223,298,543
Compensation to Employees	190,553,525	216,013,986	216,013,986	196,270,131	202,158,235
Use of Goods and Services	18,316,768	18,728,829	18,728,829	18,866,271	19,432,259
Acquisition of Non-Financial Assets	1,610,000	0	0	1,658,300	1,708,049
Current Transfers to Agencies	-	-	-	-	-
Other Recurrent	-	0	0	0	0
Capital Expenditure	262,538,880	393,907,919	393,907,919	275,665,824	289,321,710
Acquisition of non-financial assets	43,000,000	45,000,000	45,000,000	45,150,000	47,407,500
Capital Transfers to Agencies	-	-	-	3,150,000	3,180,095
Other Development	216,538,880	348,907,919	348,907,919	227,365,824	238,734,115
Total Expenditure by Vote	473,019,173	628,650,734	628,650,734	492,460,526	512,620,253

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

Economic Classification	Printed Estimates FY2024/25	Revised Estimates FY2024/25	Revised Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP12: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Current Expenditure	210,480,293	234,742,815	234,742,815	216,794,702	223,298,543
Compensation to Employees	190,553,525	216,013,986	216,013,986	196,270,131	202,158,235
Use of Goods and Services	18,316,768	18,728,829	18,728,829	18,866,271	19,432,259
Acquisition of Non-Financial Assets	1,610,000	0	0	1,658,300	0
Current Transfers to Agencies	-	-	-	-	0
Other Recurrent	0	-	-	0	0
Capital Expenditure	-	-	-	0	0
Acquisition of non-financial assets	-	-	-	-	0
Capital Transfers to Agencies	-	-	-	-	0
Other development	-	-	-	0	0
Total Expenditure by Programme 12	210,480,293	234,742,815	234,742,815	216,794,702	221,590,494

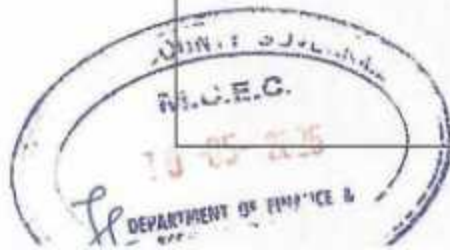
CP13: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES					
Current Expenditure	21,499,430	18,728,829	18,728,829	23,575,716	23,703,122
Compensation to Employees	0	-	-	-	-
Use of Goods and Services	0	-	-	-	-
Acquisition of non-financial assets	0	0	0	-	0
Current Transfers to Agencies	0	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Acquisition of non-financial assets	1,000,000	1,000,000	1,000,000	1,050,000	1,102,500
Capital Transfers to Agencies	-	-	-	-	-
Other development	20,499,430	21,453,063	21,453,063	21,524,402	22,600,622
Total Expenditure by Programme 13	21,499,430	22,453,063	22,453,063	22,574,402	22,600,622
CP 14: FOOD SECURITY ENHANCEMENT SERVICES					
Current Expenditure	0	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-
Current Transfers to Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	215,434,071	347,849,477	347,849,477	226,205,775	237,516,063
Acquisition of non-financial assets	43,000,000	43,000,000	43,000,000	45,150,000	47,407,500
Capital Transfers to Agencies	0	-	-	0	0
Other development	172,434,071	294,849,477	294,849,477	181,055,775	190,108,563
Total Expenditure by Programme 14	215,434,071	347,849,477	347,849,477	226,205,775	237,516,063
CP 15: LIVESTOCK DEVELOPMENT PROGRAMME					
Current Expenditure	0	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-
Current Transfers to Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	25,605,379	23,605,379	23,605,379	26,885,648	30,913,074
Acquisition of non-financial assets	2,000,000	1,000,000	1,000,000	2,100,000	2,205,000

Capital Transfers to Agencies	0	-	-	0	-
Other development	23,605,379	22,605,379	22,605,379	24,785,648	28,708,074
Total Expenditure by Programme 15	25,605,379	23,605,379	23,605,379	26,885,648	30,913,074
TOTAL EXPENDITURE	473,019,173	628,650,734	628,650,734	492,460,526	512,620,253



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

Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline FY 2023/24	Printed Target FY2024/25	Revised Targets 1 FY 2024/25	Revised Target II FY2024/25	Projected Target FY2025/26	Projected Target FY2026/27
PROGRAMME 1: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES									
SP 1.1: Policy and Planning Services	Administration	Appropriate Policies and Plans developed	No. of Policies and Plans developed	2	0	0	0	2	4
		Departmental administration undertaken effectively	No. of staff paid salary on time	125	131	131	131	140	156
SP 1.2: General Administration and Support Services	Administration	Staff salaries/ insurance/ cover and pension paid/ remitted on time	No. of staff under suitable medical cover	125	131	131	131	140	156
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	200	200	200	200	250	300
			No. model farms established and being used to transfer technologies	40	40	40	40	40	40
SP 2.2: Agribusiness Development Services	Agriculture	Farmers imparted with modern farming technologies.	Acres of crops established	40	40	40	40	40	58
			No. of vulnerable/poor farmers issued with seed and fertilizer.	8,000	8,000	8,000	8,000	8,000	8,000



SP 2.3: Land Development Services	Agriculture	Increased area of land opened for crop and animal production	Enhanced food security	Agricultural fairs successfully conducted	0	0	0	0	0	0	1
			Enhanced food security	Tons of seed and fertilizer issued to selected farmers	200	200	200	200	250	250	
				No. of cotton cooperative societies supported with hybrid cotton seeds and insecticides	0	0	0	0	1	2	
				No. of tractors acquired and functioning	0	0	0	0	8	12	
				No. of farmers trained on water harvesting for vegetables production	0	0	0	0	800	1000	
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 0.25acre farm	2500	2500	2500	2500	3,000	3,000		
			No. of acres of cereals, made up of 1500 acres	0	0	0	0	0	1,000		



SP 3.2: Nation Agricultural Value Development Project	Agriculture	Increased Market Participation and Value addition in selected value chain	sorghum and 1500 acres maize, No. of acres of sugar cane established	0	0	0	0	0	0	100
				40	40	40	40	40	40	40
SP 3.3: Agriculture Sector Development Support Programme	Agriculture	Support to Sorghum, Fish and Local chicken value chains - countywide	No. of Wards with farmers selling their produce in formal markets	40	40	40	40	40	40	40
				40	40	40	40	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	0	0	0	0	0	1	1
				0	0	0	0	0	1	1
PROGRAMME 4: LIVESTOCK DEVELOPMENT SERVICES										



SP4.1: Livestock Improvement and Development	Livestock	Increased dairy goat, sheep, cattle, honey and poultry production	No. of cross breed goats & sheep kept by farmers.	0	0	0	0	0	0	0	100
			No. of animals inseminated	0	0	0	0	0	0	0	1000
			No. of poultry kept by farmers for commercial purpose.	0	0	0	0	0	0	0	72
			No. of doses of hormones for cross breed goats & sheep distributed to farmers.	0	0	0	0	0	0	0	200
			liters of liquid nitrogen distributed to farmers	0	0	0	0	0	0	0	1,000
SP4.2: Livestock Products Value	Livestock	Improved hygienic	No. of honey handling equipment distributed	0	0	0	0	0	0	0	9
			No. of slaughter houses renovated	2	2	3	3	1	3	2	2



Addition and Marketing M.P.C.E.C. 13-05-2025 DEPARTMENT OF FINANCE &...	conditions in slaughter houses	No. of Environmental Audits conducted for slaughter houses	1	1	1	1	1	2
	Improved animal sale yards	No. of sale yards constructed/ repaired	0	0	0	0	0	2
SP4.3: Livestock Health and Disease Management	Increased livestock production for food security	No. of vaccines procured	0	0	0	0	20	20
	Cattle Auction Ring	No. of Cattle Ring Established.	3	3	3	3	3	2
	Increased livestock production for food security	No. of traps and targets procured	50	50	50	50	0	100
		Amount (in liters) of trypanocidals and insecticides procured	250	250	250	250	250	250



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

R5125: RECURRENT				
Item Code	Item Description	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25
112005110	P12; POLICY PLANNING, GENERAL ADMIN AND SUPPORT SERVICES			
112025110	SP2; General Administration and Support Services			
2110101	Basic Salary	190,553,525	216,013,986	216,013,986
	Sub Total	190,553,525	216,013,986	216,013,986
AGRICULTURE				
2210101	Electricity	70,000	70,000	70,000
2210102	Water & Sewerage Charges	20,000	30,000	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000	2,000	2,000
2210202	Internet Connections	20,000	20,000	20,000
2210203	Courier and Postal Services	5,000	2,000	2,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	770,000	770,000
2210302	Accommodation - Domestic Travel	1,200,000	1,600,000	1,600,000
2210303	Daily Subsistence Allowance	2,425,400	2,425,400	2,425,400
2210502	Publishing and Printing Services	40,000	100,000	100,000
2210504	Advertising, awareness and publicity campaigns	200,000	50,000	50,000
2210505	Trade Shows and Exhibitions	300,000	50,000	50,000
2210604	Hire of transport	25,000	20,000	20,000
2210701	Travel Allowance	500,000	607,061	607,061
2210704	Hire of Equipment, training facility, Plant and Machinery	50,000	10,000	10,000
2210710	Accommodation-allowance	505,000	578,000	578,000
2210801	Catering services, receptions, accommodation, seminars	50,000	20,000	20,000
2210802	Boards, Committees, Conferences and Seminars	100,000	80,000	80,000
2210809	Board Allowance	20,000	20,000	20,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	775,000	1,060,000	1,060,000
2211102	Supplies and Accessories for Computers and Printers	100,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	43,000	43,000
2211201	Refined Fuels and Lubricants for Transport	1,594,218	594,218	594,218
2210502	Motor Vehicle Insurance	300,000	600,000	600,000
2211301	Bank Service Commission and Charges	20,000	10,000	10,000
2211310	Contracted Professional Services	100,000	100,000	100,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	670,000	670,000	670,000
2220201	Maintenance of plant, machinery and equipment	500,000	600,000	600,000



2220202	Maintenance of office Furniture and Equipment	75,000	75,000	75,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	50,000
2220210	Maintenance Computers, Software and Networks	100,000	100,000	100,000
3111001	Purchase of Office Furniture and Fittings	500,000	400,000	400,000
3111002	Purchase of Computers, Printers and other IT Equipment	510,000	250,000	250,000
	Sub Total	11,479,618	11,056,679	11,056,679
LIVESTOCK DIVISION				
Item Code	Item Name/Description	Printed Estimates FY2024/25	Revised Estimates FY2024/25	Revised Estimates FY2024/25
2210101	Electricity	30,000	30,000	30,000
2210102	Water & Sewerage Charges	20,000	20,000	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000	2,000	2,000
2210202	Internet Connections	5,000	2,000	2,000
2210203	Courier and Postal Services	5,000	2,000	2,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	315,000
2210302	Accommodation - Domestic Travel	900,000	1,150,000	1,150,000
2210303	Daily Subsistence Allowance	1,950,000	2,000,000	2,000,000
2210502	Publishing and Printing Services	5,000	1,000	1,000
2210503	Subscriptions to Newspapers, Magazines and Periodical	5,000	1,000	1,000
2210504	Advertising, awareness and publicity campaigns	100,000	0	0
2210604	Hire of transport	20,000	15,000	15,000
2210701	Travel Allowance	500,000	607,000	607,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,000	1,000	1,000
2210704	Hire of Equipment, training facility, Plant and Machinery	5,000	1,000	1,000
2210710	Accommodation-allowance	500,000	800,000	800,000
2210801	Catering services, receptions, accommodation, seminars	165,150	25,000	25,000
2211007	Purchase of Agriculture Materials and Veterinary Equipment	200,000	25,000	25,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	45,000	45,000
2211102	Supplies and Accessories for Computers and Printers	100,000	40,000	40,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	75,000	40,150	40,150
2211201	Refined Fuels and Lubricants for Transport	1,400,000	1,200,000	1,200,000
2210502	Motor Vehicle Insurance	20,000	10,000	10,000
2211301	Bank Service Commission and Charges	35,000	20,000	20,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	970,000	970,000	970,000

2220202	Maintenance of office Furniture and Equipment	50,000	50,000	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	80,000	180,000	180,000
2220210	Maintenance Computers, Software and Networks	50,000	20,000	20,000
3111001	Purchase of Office Furniture and Fittings	350,000	50,000	50,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000	50,000	50,000
	Sub Total	8,447,150	7,672,150	7,672,150
	Total Estimates P12	210,480,293	234,742,815	234,742,815
DEVELOPMENT VOTE: D5125				
Item Code	Item Name/Description	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25
113005110	P13; CROP, LAND AGRIBUSINESS DEVELOPMENTS SERVICES			
113025110	SP2; Agribusiness Development Service			
2211007	Agricultural materials, Supplies & Small Equipment-Pending Bills	1,000,000	1,000,000	1,000,000
113035110	SP3; Land Development Services			
3110504	Other Infrastructure and Civil Works-Kendubay Agricultural Show	20,499,430	20,499,430	20,499,430
113035110	SP4; National Agriculture Rural Inclusive Growth			
2640503	Other Capital Grants and Transfers (NARIG- SPA B/F	0	953,633	953,633
	Total Estimates P13	21,499,430	22,453,063	22,453,063
114005110	P14: FOOD SECURITY ENHANCEMENT PROGRAMME			
114015110	SP1; Farm Input Access Services			
3111301	Purchase of Certified Seeds	43,000,000	43,000,000	43,000,000
114035110	SP3; Agriculture Business Development programme			
2640504	Other Capital Grants and Transfers (KABDP)	10,918,919	10,918,919	10,918,919
114045110	SP4; National Value Chain Support			
2640503	Other Capital Grants and Transfers (NAVCDP)	156,515,152	151,515,152	151,515,152
2640503	Other Capital Grants and Transfers (NAVCDP)-County Contribution	0	5,000,000	5,000,000
2640503	Other Capital Grants and Transfers (NAVCDP)-CRF B/F	0	4,222,821	4,222,821
2640503	Other Capital Grants and Transfers (NAVCDP)- SPA B/F	0	128,192,585	128,192,585
114055110	SP5; Sub Sector Infrastructure Development Services			
3110504	Ramula Cereal Depot	5,000,000	5,000,000	5,000,000
	Total Estimates P14	215,434,071	347,849,477	347,849,477
115005110	P15; LIVESTOCK DEVELOPMENT SERVICES			
115015110	SP1; Livestock Improvement and Development			



2211007	Pending Bills	2,000,000	1,000,000	1,000,000
115035110	SP3; Livestock Infrastructure Development Services			
3110504	Other Infrastructure and Civil Works (Cattle Ring)	7,844,379	7,844,379	7,844,379
3110504	Other Infrastructure and Civil Works (Slaughter House)	10,500,000	10,500,000	10,500,000
3111504	Other Infrastructure and Civil Works (Pending Bill)	5,261,000	4,261,000	4,261,000
	Total Estimates P15	25,605,379	23,605,379	23,605,379
TOTAL DEVELOPMENT VOTE		262,538,880	393,907,919	393,907,919
GRAND TOTAL (R+D)		473,019,173	628,650,734	628,650,734



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

It is the department's mandate to encourage social inclusion and balanced socio-cultural development through competitive sports, cultural development and recreation activities and empowerment of excluded and vulnerable groups. In order to improve the lives of underprivileged people and create livable and vibrant communities, the department will concentrate on formulating, mainstreaming and implementing responsive policies and strategies.

To accomplish its mandate, for FY 2024/2025, the department was allocated KSHS. 248,719,567 consisting of KSHS 153,719,567 for recurrent and KSHS 95,000,000 for development purposes for FY2024/2025.

Revision Context:

In the revised budget estimate I for FY 2024/25, the Department has an allocation of Kshs. 227,119,567 which includes KSh. 152,119,567 for recurrent and KSh. 75,000,000 for development purposes.

In the revised budget estimate II for FY 2024/25, the Department has had its allocation retained at Kshs. 227,119,567 which includes KSh. 152,119,567 for recurrent and KSh. 75,000,000 for development purposes.



D. PROGRAMMES AND OBJECTIVES

Programme	Objectives
CP1: Policy, Planning and General Administration Services	To improve coordination and facilitation of department-wide functions, programs 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. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME, FY 2024/2025 - 2026/2027 (KSH.)

Programme	Printed Estimates FY 2024/2025	Revised Estimate FY 2024/2025	Revised Estimate FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
P1: Policy, Planning and General Administration	99,152,272	99,152,751	99,152,751	137,716,772	179,031,804
P2: Culture and Creative Development	10,557,877	10,557,877	10,557,877	13,725,240	17,842,812
P3: Social Development and Empowerment	21,009,418	19,408,939	19,408,939	26,532,243	34,491,915
P4: Management and Development of sports and sports facilities	118,000,000	98,000,000	98,000,000	133,224,439	199,836.66
Total Expenditure	248,719,567	227,119,567	227,119,567	311,198,694	431,203,190

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

Programme	Printed Estimates FY 2024/2025	Revised Estimates FY 2024/2025	Revised Estimates FY 2024/2025	Projected Estimate 2025/26	Projected Estimates FY 2026/2027
SP1.1: General Administration and Support Services	83,952,751	83,952,751	83,952,751	10,913,857	18,444,419

SP 1.2: Policy and Planning Services	15,199,521	15,199,521	15,199,521	28,304,598	36,795,977
SP 1.3: Office Development Operations				273,598	355,677
Sub Total Programme 1	99,152,272	99,152,272	99,152,272	137,716,772	179,031,804
SP 2.1: Creative Economy Development services	1,557,877	1,557,877	1,557,877	4,868,303	6,546,366
SP 2.2: Culture Development and promotion services	9,000,000	9,000,000	9,000,000	8,689,574	11,296,446
Sub Total Programme 2	10,557,877	10,557,877	10,557,877	13,725,240	17,842,812
SP 3.1: Gender Mainstreaming and Women empowerment services	6,604,418	5,603,939	5,603,939	8,625,743	11,513,465
SP 3.2: Youth Empowerment and mainstreaming services	7,632,000	7,632,000	7,632,000	9,061,600	11,180,080
SP 3.3: Social Services	6,773,000	6,173,000	6,173,000	8,844,900	11,798,370
Sub Total Programme 3	21,009,418	19,408,939	19,408,939	26,532,243	34,491,915
SP 4.1: Sports Infrastructure Development	83,000,000	63,000,000	63,000,000	124,500,000	186,750,000
SP 4.2: Sports Management and Talent Development	35,000,000	35,000,000	35,000,000	36750000	38587500
Sub Total Programme 4	118,000,000	98,000,000	98,000,000	133,224,439	199,836.66
Total Expenditure for Department	248,719,567	227,119,567	227,119,567	311,198,694	431,203,190

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

Economic Classification	Printed Estimates FY 2024/2025	Revised Estimates I FY 2024/2025	Revised Estimates II FY 2024/2025	Projected Estimate FY 2025/26	Projected Estimates FY 2026/2027
Current Expenditure	153,719,567	152,119,567	152,119,567	173,835,437	225,986,068
Compensation to employees	83,952,751	83,952,751	83,952,751	109,138,576	141,880,148
Use of goods and services	30,366,816	28,766,816	28,766,816	58,542,992	76,105,889
Acquisition of non-financial Assets	4,400,000	4,400,000	4,400,000	6,153,868	8,000,028
Transfers to other government Agencies					
Other recurrent	35,000,000	35,000,000	35,000,000		
Capital Expenditure	95,000,000	75,000,000	75,000,000	137,363,2570	205,217,122
Acquisition of non-financial assets	0	0	0	0	0



Other transfers to government units	0	0	0	0	0
Other development	95,000,000	95,000,000	95,000,000	137,363,257	205,217,122
Total Vote (R+D)	248,719,567	227,119,567	227,119,567	311,198,694	431,203,190

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

Economic Classification	Printed Estimates FY 2024/2025	Revised Estimates FY 2024/2025	Revised Estimates FY 2024/2025	Projected Estimate FY 2025/26	Projected Estimates FY 2026/2027
Current Expenditure	99,152,272	99,152,272	99,152,272	137,716,476	179,031,418
Compensation to employees	83,952,751	83,952,751	83,952,751	109,138,576	141,880,148
Use of goods and services	15,199,521	15,199,521	15,199,521	25,995,858	33,794,615
Acquisition of non-financial Assets	0	0	0		
Transfers to other government					
Other recurrent	0	0	0		
Capital Expenditure					
Acquisition of non-financial assets					
Other transfers to government units					
Other development					
Total P1	99,152,272	99,152,272	99,152,272	137,716,772	179,031,803
CP2: CULTURE AND CREATIVE DEVELOPMENT SERVICES					
Current Expenditure	1,557,877	1,557,877	1,557,877	4,868,303	6,546,366
Use of goods and services	1,557,877	1,557,877	1,557,877	4,868,303	6,546,366
Acquisition of non-financial Assets					
Transfers to other government					
Other recurrent					
Capital Expenditure	9,000,000	9,000,000	9,000,000	8,689,574	11,296,446
Acquisition of non-financial assets					
Other transfers to government units					
Other development	9,000,000	9,000,000	9,000,000	8,689,574	11,296,446
Total P2	10,557,877	10,557,877	10,557,877	13,557,877	17,842,812
CP3: SOCIAL DEVELOPMENT AND EMPOWERMENT SERVICES					
Current Expenditure	18,009,418	16,408,939	16,408,939	26,532,243	34,491,915
Use of goods and services	18,009,418	16,408,939	16,408,939	26,532,243	34,491,915
Acquisition of non-financial Assets					
Transfers to other government					

Other recurrent	-	-	-	-	-
Capital Expenditure	3,000,000	3,000,000	3,000,000	-	-
Acquisition of non-financial assets	-	-	-	-	-
Other transfers to government units	-	-	-	-	-
Other development	3,000,000	3,000,000	3,000,000	-	-
Total P3	21,009,418	19,408,939	19,408,939	26,532,243	34,491,915
CP4: MANAGEMENT AND DEVELOPMENT OF SPORTS AND SPORT FACILITIES					
Current Expenditure	35,000,000	35,000,000	35,000,000	8,724,439	13,086,659
Use of goods and services	0	-	-	-	-
Acquisition of non-financial Assets	-	-	-	-	-
Transfers to other government	-	-	-	-	-
Other recurrent	35,000,000	35,000,000	35,000,000	8,724,439	13,086,659
Capital Expenditure	83,000,000	63,000,000	63,000,000	124,500,000	186,750,000
Acquisition of non-financial assets	-	-	-	-	-
Other transfers to government units	-	-	-	-	-
Other development	83,000,000	63,000,000	63,000,000	124,500,000	186,750,000
Total P4	118,000,000	98,000,000	98,000,000	133,224,439	199,836,659
GRAND TOTAL	248,719,567	227,119,567	227,119,567	311,198,694	431,203,190



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

Sub-Programme	Location	Strategic Objectives	Monitorable/Verifiable Indicators	Base line FY 2023/24	Printed Targets FY 2024/25	Revised Targets I 2023/24	Revised Targets II FY 2024/25	Projected FY 2025/26
CPI: 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 County Support Services		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	All wards	To mainstream	No. economic development sub committees	16	20	24	24	30



Empowerment	Women in socio economic development activities.	No. empowered women groups writing fundable	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 alternative financial services; empower youth to join the economic mainstream					
		No of youth Mainstreamed to Employment Opportunities	120	700	800	800	2000
		No of PLWD Trained	150	200	250	250	500
SP 3.4: Disability Mainstreaming	All sub-counties	To provide info. and Training about opportunities for the advancement of disadvantaged groups					
		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	Homa Bay	To reduce revenue leakages during events at the stadium	10	40	80	80	100
		No of play grounds upgraded	1	1	1	1	5
SP4.2 Sports	All Wards	To identify, ward levels	5	6	8	8	20



Management and Talent Development	Develop and market local talents from sports	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 2024/2025 (KSH.)

R5126: RECURRENT VOTE

Sub-Item Code	Item Description	Printed Estimates FY2024/25	Revised Estimates FY 2024/2025	Revised Estimates FY 2024/2025
313005110	CP13: Policy, Planning and Administrative Services			
313015110	SP1 Policy and plans development services			
2211310	Contracted Professional Services	150,000	150,000	150,000
2110101	Gross Salary	83,952,751	83,952,751	83,952,751
2210101	Electricity Expenses	400,266	400,266	400,266
2210102	Water and Sewerage charges	582,800	182,800	182,800
2210106	Audited Pending Bills	561,750	561,750	561,750
2210201	Telephone, Telex, Facsimile	150,000	150,000	150,000
2210202	Internet Connections Installation	200,000	200,000	200,000
2210203	Courier and Postal Services	52,000	52,000	52,000
2210301	Travel Costs (Airlines, Bus, Railways)	2,000,000	2,700,000	2,700,000
2210302	Accommodation - Domestic Travel	2,000,000	2,400,000	2,400,000
2210303	Daily Subsistence Allowances	7,000,000	7,200,000	7,200,000
2210503	Subscription to Newspapers, Magazines and Periodicals	100,000	100,000	100,000
2210504	Advertising Awareness and Publicity	500,000	500,000	500,000
2210712	Training and Development Expenses	1,000,000	1,000,000	1,000,000
2210701	Travel Allowance	1,400,000	2,900,000	2,900,000
2210704	Hire of training Facility	400,000	1,000,000	1,000,000
2210801	Catering Services, Receptions	720,000	320,000	320,000
2210904	Motor Vehicle Insurance	350,000	150,000	150,000
2211016	Purchase of Uniforms	1,000,000	0	0
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Items)	3,000,000	2,500,000	2,500,000
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	1,500,000	1,500,000
2211201	Refined Fuels & Lubricants for Transport	2,500,000	1,900,000	1,900,000
2211306	Staff Subscription to professional Bodies	150,000	150,000	150,000



2211399	Other operating expenses	3,000,000	3,000,000	3,000,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	1,400,000	1,400,000
2220202	Maintenance of Office Equipment and Furniture	200,000	100,000	100,000
2220210	Maintenance of Computers, Software, and Networks	400,000	200,000	200,000
3111001	Purchase of Office Furniture	2,500,000	2,000,000	2,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	400,000	400,000
2211399	Governor's Cup	28,000,000	28,000,000	28,000,000
2211399	Other sporting events (Talanta Hela, KICOSCA, KYISA)	7,000,000	7,000,000	7,000,000
	CP13 Sub-Total	153,719,567	152,119,567	152,119,567
	TOTAL RECURRENT	153,719,567	152,119,567	152,119,567

D5126: DEVELOPMENT

Sub-Item Code	Sub-Item Description	Printed Estimate FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
311005110	CP11: Culture and Creative Development Services			
311015110	SP1 Culture Development and Promotion services			
3110504	Completion of Ndiru Kagan cultural centre phase I	9,000,000		9,000,000
312005110	CP11 Sub-Total	9,000,000	9,000,000	9,000,000
312005110	CP12: Social Development and Empowerment Services			
312005110	SP 1 Youth Empowerment and Mainstreaming Services			
3110504	Youth Ward Talent Development (ward level)	3,000,000	3,000,000	3,000,000
312005110	CP12 Sub-Total	3,000,000	3,000,000	3,000,000
312005110	CP13: Management and Development of Sports and Sports Facilities			
312005110	SP1 Sports Infrastructure Development Services			
3110504	Upgrading of 40 ward playing ground	40,000,000	40,000,000	40,000,000
3111506	Pending Bills	40,000,000	20,000,000	20,000,000
3110504	Improving Kosele Stadium	3,000,000	3,000,000	3,000,000
312005110	CP13 Sub-Total	83,000,000	63,000,000	63,000,000
	TOTAL DEVELOPMENT VOTE	95,000,000	75,000,000	75,000,000
	GRAND TOTAL (R+D)	248,719,567	227,119,567	227,119,567



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 systems for sustainable economic growth.

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR 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 2023/24 and half year 2024/25, the department realized the following milestones: developed and operationalize Roads and Transport policy framework; developed and operationalized strategic development Plan 2023-2027; acquired 3 No. of Motor Cycles 175cc ; opened 279.2kms new ward roads, maintained close to 155.9km of existing county roads, rehabilitated 23.6km of rural access roads connecting schools, beaches and markets, maintained 1 No. motor grader, 1 No. excavator, 2 No. steel wheeled rollers and 2 No. Tipper; constructed 1 No jetty at Homa Bay pier in partnership with Kenya Ports Authority; initiated the process of constructing the 2 No bridges; acquired 1 No. motor grader and 1 No crawler excavator. The department also provided technical support services to other departments including design and approval of plans.

In the approved for the FY 2024/2025, the department was allocated KSh. 1,047,359,686 representing 9% share of the total County budget out of which KSh. 157,385,190 meant to support current related expenditures representing 2% of the total County recurrent budget and KSh. 889,974,496 set aside for capital expenditures representing 21% of the total County development budget.

However, during the first supplementary budget review process, the overall budget for the department has been revised downwards from KSh. 1,047,359,686 to KSh. 830,385,190 out



of which KSh. 155,385,190 has been allocated towards recurrent expenditure and KSh. 675,000,000 towards capital expenditure.

The budget revision has been occasioned by several factors ranging from the withdrawal of Road Fuel Levy grant amounting to **KSh. 177,974,496** from the County Government Additional Allocations Act 2024 County, withdrawal of the Finance Bill 2024 that was meant to allocate more financial resources to Counties and the need by County Government of Homa Bay to address other emerging socio-economic challenges amongst its citizens.

In the second supplementary budget review process, the overall budget for the department has been retained at KSh. 830,385,190 out of which KSh. 155,385,190 has been allocated towards recurrent expenditure and KSh. 675,000,000 towards capital expenditure.

Revised Budgetary Allocation and Expected Outputs for the FY 2024/25

The Department has allocated **KSh.155, 385,190** under general administration, planning and support services programme. The key expenditure priority areas will include timely staff remuneration; enhance staff's capacity; support operations; development and operationalization of the Strategic Plan and Public Works Policy; facilitate routine project monitoring and fast-track the implementation of the performance management plan.

The Department has allocated **KSh. 82,000,000**, under Public Works and Infrastructure Development Services Programme. Priority focus will be towards acquisition of 1 Lowbed; 1Backhoe; construction of Kawere, Ogingo and Kajie bridges and construction of Rota culvert.

Finally, the Department has allocated **KSh. 593,000,000** under Road Development and Rehabilitation Services Programme to support in opening of new ward road; payment of pending bills; improving access to beaches, schools and health facilities and maintenance of Lwar-Orire Road, Kabondo-Orandi-Ojonde-Got Rachar Road, Wanyama Primary-Kiumba Beach Road and improving the condition of other county roads

D. PROGRAMMES AND THEIR OBJECTIVES

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

CP4: Transport Development and Rehabilitation Services	To develop and improve transport infrastructure in the county.
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E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME, FY 2024/25 - 2026/27 (KSH)

Programme	Printed Estimates FY 2024/25	Revised Estimates FY 2024/25	Revised Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
P1. General Administration, Policy Planning Services	157,385,190	155,385,190	155,385,190	160,046,745	164,848,147
P2. Public Works and Infrastructure Development Services	68,000,000	82,000,000	82,000,000	68,250,000	71,662,500
P.3.Road Development and Rehabilitation Services	821,974,496	593,000,000	593,000,000	658,350,000	691,267,500
P4. Transport Development and Rehabilitation Services	-	-	-	5,000,000	5,250,000
TOTAL VOTE	1,047,359,686	830,385,190	830,385,190	891,646,745	933,028,147

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

Sub Programme	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: General Administration, Policy Planning Support Services					
CSP 1.1: Remuneration and Staff Welfare Support Services	130,541,652	130,541,652	130,541,652	134,457,901	138,491,638
CSP 1.2. Administration Support and Staff Capacity Development Services	25,930,038	24,243,538	24,243,538	24,970,844	25,719,969
CSP 1.3: Policy Planning and Field Support Services	613,500	300,000	300,000	309,000	318,270
CSP 1.4: Monitoring, Evaluation, Learning and Report Development Services	300,000	300,000	300,000	309,000	318,270



Sustaining the GENOWA Agenda for Accelerated and Inclusive Economic Growth



Total Expenditure CP1	157,385,190	155,385,190	155,385,190	160,046,745	164,848,147
CP2: Public Works and Infrastructure Development Services					
CSP 2.1: Quality Control and Enforcement	0	0	0		
CSP 2.1: Infrastructure Development Services	33,000,000	47,000,000	47,000,000	31,500,000	33,075,000
CSP 2.2: Plants, equipment and vehicle support services	35,000,000	35,000,000	35,000,000	36,750,000	38,587,500
Total Expenditure CP2	68,000,000	82,000,000	82,000,000	68,250,000	71,662,500
CP3: Road Development and Rehabilitation Services					
CSP 3.1: Road Development Services	425,000,000	425,000,000	425,000,000	446,250,000	468,562,500
CSP 3.2: Road Maintenance Services	396,974,496	168,000,000	168,000,000	212,100,000	222,705,000
Total Expenditure CP3	821,974,496	593,000,000	593,000,000	658,350,000	691,267,500
CP4: Transport Development and Rehabilitation Services					
CSP 4.1: Water Transport Services	-	-	-	-	-
CSP 4.2: E-Motor cycle development Services	-	-	-	5,000,000	5,250,000
CSP 4.3: Air Transport Infrastructure Development Services	-	-	-	-	-
Total Expenditure CP3				5,000,000	5,250,000
TOTAL VOTE 5127	1,047,359,686	830,385,190	830,385,190	891,646,745	933,028,147

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	157,385,190	155,385,190	155,385,190	160,046,745	164,848,147
Compensation to employees	130,541,652	130,541,652	130,541,652	134,457,901	138,491,638
Use of goods and services	26,843,538	24,843,538	24,843,538	25,588,844	26,356,509

Current transfers to other agencies	-	-	-	-	-
Other recurrent	-	-	-	-	-
Capital Expenditure	889,974,496	675,000,000	675,000,000	731,600,000	768,180,000
Acquisition of non-financial assets	35,000,000	35,000,000	35,000,000	36,500,000	38,325,000
Capital Transfer to other Government Agencies	177,974,496	-	-	-	-
Other development	677,000,000	640,000,000	640,000,000	695,100,000	729,855,000
Total Expenditure by Vote	1,047,359,686	830,385,190	830,385,190	891,646,745	933,028,147

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: General Administration, Policy Planning Support Services					
Current Expenditure	157,385,190	155,385,190	155,385,190	160,046,745	164,848,147
Compensation to Employees	130,541,652	130,541,652	130,541,652	134,457,901	138,491,638
Use of Goods and Services	26,843,538	24,843,538	24,843,538	25,588,844	26,356,509
Other Recurrent	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Total Expenditure by Programme	157,385,190	155,385,190	155,385,190		
CP2: Public Works and Infrastructure Development Services					
Current Expenditure	-	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-
Other recurrent	-	-	-	-	-
Capital Expenditure	68,000,000	82,000,000	82,000,000	68,250,000	71,662,500
Acquisition of non-financial assets	35,000,000	35,000,000	35,000,000	31,500,000	33,075,000
Other development	33,000,000	47,000,000	47,000,000	36,750,000	38,587,500
Total Expenditure by Programme	68,000,000	82,000,000	82,000,000	68,250,000	71,662,500
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	821,974,496	593,000,000	593,000,000	658,350,000	691,267,500
Acquisition of non-financial assets	-		-	-	-
Capital Transfer to other Government Agencies	177,974,496		-	-	-
Other development	644,000,000			658,350,000	691,267,500
Total Expenditure by Programme	821,974,496	593,000,000	593,000,000	658,350,000	691,267,500
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	-		-	5,000,000	5,250,000
Acquisition of Non-Financial Assets	-		-	5,000,000	5,250,000
Other Development	-		-	-	-
Total Expenditure by Programme	-		-	-	-
TOTAL EXPENDITURE	1,047,359,686	830,385,190	830,385,190	891,646,745	933,028,147



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

Sub-Programme	Key Outputs	Key performance Indicators	Baseline FY 2023/24	Printed FY 2024/25	Revised Targets I FY 2024/25	Revised Targets II FY 2024/25	Projected Targets FY 2025/26	Projected Targets FY 2026/27
CP1. General Administration, Planning and Support Services								
CSP 1.1: Human resource capacity development and support services	Timely remuneration of county employees to ensure their effectiveness in their performance	Proportion % of employees paid on time.	100%	100%	100%	100%	100%	100%
	Enhance staff's capacity to remain relevant in delivering on the mandate of the department	No. Staffs empowered through series of human resource capacity programs	0	30	30	30	50	65
	Efficiency in the operation and service delivery.	% Increase in the operations and service delivery by the department	100%	100%	90%	90%	100%	100%
	Policies developed and operationalized	No. of policies developed and operationalized	0	1	1	1	1	1
CSP 1.2: Policy planning services	Plans developed and operationalized	No. of plans developed and operationalized	0	1	1	1	0	1
	Timely assessment and preparation of project reports	No. of Monitoring field visits	0	24	24	24	30	36
CSP 1.3: Monitoring, Evaluation, Learning and Report Development support services		Quarterly M&E Field and project reports developed and disseminated	0	4	4	4	4	4
CP2. Public Works and Infrastructure Development Services								
CSP 2.3: Plants, equipment's and motor	Plants purchased	No. of plants procured	0	2	2	2	2	1

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

ITEM CODES	RECURRENT VOTE	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25
021009005110 CP1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
021009015110 SP 1: Remuneration and Staff Welfare Support Services				
2110101	Basic Salaries	90,293,928	90,293,928	90,293,928
2110202	Casual Labour-Others	6,396,348	6,396,348	6,396,348
2110301	House Allowance	17,884,764	17,884,764	17,884,764
2110314	Commuter Allowance	1,222,212	1,222,212	1,222,212
2110320	Leave Allowance	13,544,400	13,544,400	13,544,400
2120103	Employer Contribution to staff pension scheme	1,200,000	1,200,000	1,200,000
Totals SP 1		130,541,652	130,541,562	130,541,652
021009025110 SP 2: Administrative and Staff Capacity Development Services				
2211310	Contracted Technical Services	200,000	100,000	100,000
2211306	Subscription to professional bodies	300,000	300,000	300,000
2210701	Travel Allowance	50,000	50,000	50,000
2211201	Refined fuels and Lubricants	50,000	0	0
2210101	Electricity	180,000	180,000	180,000
2210102	Water and Sewerage Charges	60,000	60,000	60,000
2210103	Gas expenses	18,000	2,000	2,000
2210202	Internet Connections	120,000	20,000	20,000
2210303	Daily Subsistence Allowance	3,240,000	3,667,000	3,667,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	8,000,000	6,000,000	6,000,000
3111001	Purchase of Office Furniture and Fittings	615,002	615,002	615,002
2210504	Advertising Awareness and publicity Campaigns	485,472	485,472	485,472
2210301	Travel cost - Airline, Bus, Railways, Domestic	715,521	715,521	715,521
2220101	Maintenance Expenses - Motor Vehicles	1,509,323	1,509,323	1,509,323
2210503	Subscription to news papers	6,000	6,000	6,000
2210904	Motor Vehicle Insurance	1,120,000	1,120,000	1,120,000
2211299	Refined fuels and Lubricants	6,000,000	6,050,000	6,050,000
2210203	Courier and Postal Services	28,509	9,309	9,309
2220202	Maintenance of Office Furniture and Equipment	45,384	35,384	35,384
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000	12,044	12,044
2211103	Sanitary and Cleaning Materials, Supplies and Services	33,350	3,350	3,350



2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	478,050	511,633	511,633
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	99,700	90,000	90,000
3111002	Purchase of Office Laptops	600,000	600,000	600,000
2220210	Maintenance of office computers, laptops and printers	100,000	100,000	100,000
2210401	Travel cost - Airline, Bus, Railways, Foreign	100,000	50,000	50,000
2210402	Accommodation- Foreign	100,000	50,000	50,000
2210302	Accommodation- Domestic	1,000,000	1,502,000	1,502,000
2210799	Training Expenses - Other (Bud	250,000	250,000	250,000
2210502	Publishing and Printing Services	164,227	100,000	100,000
2211102	Supplies and Accessories for Computers and Printers	249,500	49,500	49,500
Totals SP 2		25,930,038	24,243,538	24,243,538
021009035110 SP 3: Policy Planning and Field Services				
2210701	Travel allowance	130,000	0	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	110,000	0	0
2210704	Hire of Training Facilities and Equipment	11,000	0	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,000	0	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	34,500	0	0
2211310	Contracted professional services	300,000	300,000	300,000
2211102	Supplies and Accessories for Computers and Printers	25,000	0	0
Totals SP 3		613,500	300,000	300,000
021009045110 SP 4: Monitoring, Evaluation, Learning and Report Development Services				
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	300,000
Totals SP 4		300,000	300,000	300,000
Total Recurrent		157,385,190	155,385,190	155,385,190
ITEM CODES	DEVELOPMENT VOTE	Printed Estimates FY2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY2024/25
0210005110 CP2 PUBLIC WORKS AND INFRASTRUTURE DEVELOPMENT SERVICES				
0210015110 CSP 2.1: Infrastructure Development Services				
3110302	Refurbishment of Non-Residential Buildings	3,000,000	0	0
3110501	Construction of Ogingo bridge	20,000,000	20,000,000	20,000,000
3110501	Construction of Kawere bridge	10,000,000	10,000,000	10,000,000
3110501	Construction of Kajie Bridge	0	6,000,000	6,000,000

3110501	Construction of Rota Box Culvert	0	6,000,000	6,000,000
3110501	Construction of Kayonga Bridge	0	5,000,000	5,000,000
Totals SP 2.1		33,000,000	47,000,000	47,000,000
0210025110 CSP 2.2: Plant, Equipment and Motor Vehicle Services				
3111120	Purchase of Low bed	15,000,000	15,000,000	15,000,000
3111120	Purchase of Backhoe	20,000,000	20,000,000	20,000,000
Totals CSP 2.2:		35,000,000	35,000,000	35,000,000
0211005110 CP3 ROAD DEVELOPMENT AND REHABILITATION SERVICES				
0211015110 SP 3.1: Road Development Services				
3110401	Major Roads	400,000,000	400,000,000	400,000,000
3110402	Access Roads	25,000,000	25,000,000	25,000,000
Totals SP 3.1:		425,000,000	425,000,000	425,000,000
0211025110 SP 3.2: Road Maintenance Services				
2220207	Maintenance of Lwar-Orire Rd	5,000,000	5,000,000	5,000,000
2220207	Maintenance of Kogweno-Oriang pottery-Oriang Market-Kanyadhiang Rd	9,000,000	0	0
2220207	Maintenance of Kabondo-Orandi- Ojonde-Got Rachar Rd	10,000,000	10,000,000	10,000,000
2220207	Maintenance of Wanyama Pri.-Kiumba Beach Road	0	5,000,000	5,000,000
2220207	Maintenance of Roads, Ports and jetties (Pending Bills)	70,000,000	20,000,000	20,000,000
2220207	Maintenance of other County Roads	125,000,000	36,000,000	36,000,000
2630203	Capital Grants to Other levels of government	177,974,496	92,000,000	92,000,000
Totals SP 3.2:		396,974,496	168,000,000	168,000,000
Total Development		889,974,496	675,000,000	675,000,000
Total Vote		1,047,359,686	830,385,190	830,385,190



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. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET REVISION

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 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 approved budget estimates for FY 2024/2025, the department was allocated a total of **Kshs. 184,589,817**; which included Kshs. **90,898,817** for recurrent and **Kshs. 93,691,161** for developments purposes. During the First Supplementary Budget, this was revised upwards to a total of **Kshs. 203,089,978** comprising of **Kshs. 124,398,817** for Recurrent and **Kshs. 78,691,161** for Development.

In the Second Supplementary Budget, the ceiling has been retained at a total of Kshs. 203,089,978 comprising of **Kshs. 124,398,817** for Recurrent and **Kshs. 78,691,161** for Development

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

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
P1. General Administration, Planning and Support Services	To improve sector management and coordination for enhanced service delivery and creation of enabling environment for sector growth and development
P2. Blue Economy and Fisheries Resources Development Services	To maximize blue economy and fisheries contribution to poverty reduction, food security and wealth creation
P3. Mineral Resources Development and Marketing Services	To map out, evaluate exploration potentiality and enhance exploration of mineral resources





P4: ICT and Digital Economy Development Services	To improve internet connectivity, integrate ICT into operations of all county sectors and learning institutions and improve uptake of digital services in the county
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E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME, FY 2024/25-2026/2027

Programmes	Printed Estimates FY 2024/2025	Revised Estimates I FY 2024/2025	Revised Estimates II FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/27
P1: General Administration, Planning and Support Services	90,898,817	114,398,817	114,398,817	93,625,782	96,434,555
P2: Blue Economy and fisheries Resources Development Services	68,691,161	60,691,161	60,691,161	72,125,719	75,732,005
P3: Mineral Resources Development and Marketing Services	10,000,000	3,000,000	3,000,000	10,500,000	11,025,000
P4: ICT and Digital Economy Development Services	15,000,000	25,000,000	25,000,000	15,750,000	16,537,500
TOTAL EXPENDITURE	184,589,978	203,089,978	203,089,978	192,001,501	199,729,060

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

Programmes	Printed Estimates FY 2024/2025	Revised Estimates I FY2024/25	Revised Estimates II FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/27
CP19: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
CSP 1: Policy Development Services	-	-	-	-	-
CSP 2: Personnel Remuneration and Welfare Services	76,286,892	101,286,892	101,286,892	78,575,499	80,932,764
CSP 3: Administrative support services	14,611,925	13,111,925	13,111,925	15,050,283	15,501,791
Total Expenditure of CP19: G.	90,898,817	114,398,817	114,398,817	93,625,782	96,434,555
GP20: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES					



CSP 1: Capture Fisheries Development Services	4,500,000	4,500,000	4,500,000	4,725,000	4,961,250
CSP 2: Aquaculture Development Services	12,909,422	12,909,422	12,909,422	13,554,893	14,232,638
CSP 3: Blue Economy Development Services	51,281,739	43,281,739	43,281,739	53,845,826	56,538,117
Total Expenditure of CP2	68,691,161	60,691,161	60,691,161	72,125,719	75,732,005
CP21: Mineral Resources Development and Marketing Services					
CSP 1: Artisanal Mining Services	7,000,000	2,000,000	2,000,000	7,350,000	7,717,500
CSP 2: Mineral Prospecting Services	3,000,000	1,000,000	1,000,000	3,150,000	3,307,500
Total Expenditure of CP3	10,000,000	3,000,000	3,000,000	10,500,000	11,025,000
CP22: ICT and Digital Economy Development Service					
CSP1: ICT infrastructure development services	15,000,000	25,000,000	25,000,000	15,750,000	16,537,500
CSP2: Digital Literacy and Skill Development Services	-	-	-	-	-
Total Expenditure of CP3	15,000,000	25,000,000	25,000,000	15,750,000	16,537,500
TOTAL DEPARTMENT EXPENDITURE	184,589,978	203,089,978	203,089,978	192,001,501	199,729,060

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

ECONOMIC CLASSIFICATION.	Printed Estimates FY 2024/2025	Revised Estimates I FY 2024/2025	Revised Estimates II FY 2024/2025	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	90,898,817	114,398,817	114,398,817	93,625,782	96,434,555
Compensation to employees	76,286,892	101,286,892	101,286,892	78,575,499	80,932,764
Use of goods and services	14,611,925	8,079,000	8,079,000	15,050,283	15,501,791
Acquisition of non-financial assets	-	32,925	32,925	-	-
Current transfers to Agencies	-	5,000,000	5,000,000	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	93,691,161	88,691,161	88,691,161	98,375,719	103,294,505
Acquisition of non-financial assets	65,781,739	50,781,739	50,781,739	72,125,719	75,732,005



Capital Transfers to other Agencies	12,909,422	12,909,422	12,909,422	10,500,000	11,025,000
Other Development	15,000,000	25,000,000	25,000,000	15,750,000	16,537,500
TOTAL EXPENDITURE	184,589,978	203,089,978	203,089,978	192,001,501	199,729,060

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

ECONOMIC CLASSIFICATION	Printed Estimates FY 2024/2025	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/2025	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/27
CP20: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Current Expenditure	90,898,817	114,398,817	114,398,817	93,625,782	96,434,555
Compensation to employees	76,286,892	101,286,892	101,286,892	78,575,499	80,932,764
Use of goods and services	14,611,925	8,079,000	8,079,000	15,050,283	15,501,791
Acquisition of non-financial assets	-	32,925	32,925	-	-
Current transfers to Agencies	-	5,000,000	5,000,000	-	-
Other Recurrent	-			-	-
Capital Expenditure					
Acquisition of non-financial assets					
Capital Transfers to other Agencies					
other Development					
TOTAL EXPENDITURE BY PROGRAMME	90,898,817	114,398,817	114,398,817	93,625,782	96,434,555
CP20: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES					
Current Expenditure					
Compensation to employees					
Use of goods and services					
Acquisition of non-financial assets					
Current transfers to Agencies					
Other Recurrent					
Capital Expenditure					

13-15-2025

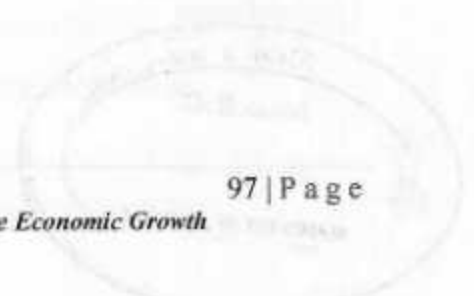
DEPARTMENT OF FINANCE & ECONOMIC DEVELOPMENT

Sustaining the GENOWA Agenda for Accelerated and Inclusive Economic Growth

Acquisition of non-financial assets					
Capital Transfers to other Agencies	12,909,422	12,909,422	12,909,422	10,500,000	11,025,000
other Development	55,781,739	47,781,739	47,781,739	61,625,719	64,707,005
TOTAL EXPENDITURE BY PROGRAMME	68,691,161	60,691,161	60,691,161	72,125,719	75,732,005
CP21: MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES					
Current Expenditure					
Compensation to employees					
Use of goods and services	3,000,000	3,000,000	3,000,000		
Acquisition of non-financial assets					
Current transfers to Agencies					
Other Recurrent			-	-	-
Capital Expenditure					
Acquisition of non-financial assets					
Capital Transfers to other Agencies					
other Development	7,000,000			10,500,000	11,025,000
Compensation					
TOTAL EXPENDITURE BY PROGRAMME	10,000,000		3,000,000	10,500,000	11,025,000
CP22: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES					
Current Expenditure					
Compensation to employees					
Use of goods and services					
Acquisition of non-financial assets	12,000,000	10,000,000	10,000,000	-	-
Current transfers to Agencies		-	-	-	-
Other Recurrent		-	-	-	-
Capital Expenditure					
Acquisition of non-financial assets					



Capital Transfers to other Agencies					
other Development	3,000,000	15,000,000	15,000,000	15,750,000	16,537,500
TOTAL EXPENDITURE BY PROGRAMME	15,000,000	25,000,000	25,000,000	15,750,000	16,537,500
TOTAL EXPENDITURE ALL PROGRAMMES	184,589,978	203,089,978	203,089,978	192,001,501	199,729,060



I. SUMMARY OF THE REVISED PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2023/24-2026/27 (In KSh.)

Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline 2023/2024	Printed Targets 2024/25	Revised Targets I FY 2024/25	Revised Targets II FY 2024/25	Projected Targets 2025/26	Projected Targets 2026/27
CP 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
CSP 1.1: Policy and Planning Services	Digital Economy Directorate	ICT Policy	No. of Policies developed	0	1	1	1	2	1
	Fisheries Directorate	Fisheries Management Plan	No. of Plans developed	0	1	1	1	2	0
	Mining Directorate	Mining Act	No. of Acts developed	0	1	1	1	2	0
	Administration	Departmental administration undertaken effectively	No. of Staff paid salary on time	15	15	15	15	15	15
CP 2: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES									
CSP 2.1 Capture fisheries resource development	Fisheries Directorate	Improvement of fish landing site	No. of Fish Bandas constructed	8	0	0	0	10	12
	Fisheries Directorate	Improved security	No. of surveillance conducted	0	0	0	0	100	100
	Fisheries Directorate	Improved sanitation at the beaches	No. of pit latrines constructed	11	11	11	11	10	12
	Fisheries Directorate	Reduction of loss in farmed fish	No. of predator nets distributed	0	100	100	100	100	100
	Fisheries Directorate	Reduction of loss in farmed fish	No. of Bird Nets distributed	0	0	0	0	100	100
	Fisheries Directorate	Reduction of loss in farmed fish	No. of Bird Nets distributed	0	0	0	0	100	100



CSP 2.2: Aquaculture Development Services	Fisheries Directorate	Enhanced awareness on modern fish farming technologies	No. of fishermen sensitized	0	0	0	0	500	405
	Fisheries Directorate	Fish (fingerling) Hatchery constructed	% of construction works completed	0	0	0	0	0	0
	Fisheries Directorate	Competent BMUs	No. of BMUs supported	100	100	100	100	250	200
	Blue Economy Directorate	Lakefront Development Corporation	Corporation established and operational	0	1	1	1	1	1
CP 3: MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES									
CSP 3.1: Artisanal Mining Services	Mineral Directorate	Improved safety and well-being of miners	No. of artisanal miners trained	0	0	0	0	100	100
CSP 3.2: Mineral Prospecting Services	Mineral Directorate	-	-	0	0	0	0	0	0
CP 4: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES									
CSP 4.1: ICT Infrastructure development services	ICT Directorate	County Departments connected to Internet	% of civic works done	0	100%	100%	100%	0	100
	ICT Directorate	Enhanced awareness on county programs	No. of LED Displays installed	2	0	0	0	4	6
	ICT Directorate	Enterprise Resource Planning Systems in place	Proportion of ERP system completed	0	100%	100%	100%	100%	100%
	ICT Directorate			0	100%	100%	100%	100%	100%





CSP 4.2: Digital literacy and skill development services	ICT Directorate	Enhanced Digital literacy	No. of Wi-Fi Hot spots created	0	2	2	2	5	5
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J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2024/2025 (In KSh.)

R5128	RECURRENT			
Sub Item Code	Item Description	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/2025	Revised Estimates II FY 2024/2025
119005110	CP19: General Administration, Planning and Support Services			
119015110	SP1: Policy Development Services			
119025110	SP2: Personnel Remuneration and Welfare Services			
2110101	Basic Salaries - Civil Service	76,286,892.00	101,286,892	101,286,892
119035110	SP3: Administrative Support Services			
2210101	Electricity	180,000.00	70,000	70,000
2210102	Water and Sewerage Charges	96,000.00	50,000	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000.00	30,000	30,000
2210202	Internet Connections	78,000.00	34,000	34,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000.00	1,350,000	1,350,000
2210302	Accommodation - Domestic Travel	800,000.00	1,025,000	1,025,000
2210303	Daily Subsistence Allowance	650,000.00	300,000	300,000
2210504	Advertising, Awareness and Publicity Campaigns	197,000.00	122,000	122,000
2210505	Trade Shows and Exhibitions	500,000.00	100,000	100,000
2210606	Hire of Equipment, plant and Machinery	50,000.00	30,000	30,000
2210701	Travel Allowance	500,000.00	650,000	650,000
2210704	Hire of Training Facilities and Equipment	40,000.00	20,000	20,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000.00	25,000	25,000
2210802	Boards, Meetings, Conference, Seminars	200,000.00	100,000	100,000
2210904	Motor Vehicle Insurance	300,000.00	375,000	375,000
2211004	Supplies of Fungicides, Insecticides and Sprays	-	300,000	300,000



2211101	General Office Supplies (papers, pencils, forms, small office equipment)	200,000.00	465,000	465,000
2211102	Supplies and accessories for computers and printers	200,000.00	275,000	275,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	48,000.00	168,000	168,000
2211201	Refined Fuels and Lubricants for Transport	1,900,000.00	1,400,000	1,400,000
2211310	Contracted Professional Services	300,000.00	50,000	50,000
2211311	Revenue Systems Management Fees	-	10,000,000.00	10,000,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,100,000.00	1,050,000	1,050,000
2220205	Maintenance of buildings and stations-Non residential	100,000.00	50,000	50,000
2220210	Maintenance of Computers, Software, and Networks	40,000.00	40,000	40,000
2630101	Current transfers (BMUs)/BMUS ELECTIONS	5,000,000.00	5,000,000	5,000,000
3111001	Purchase of Office Furniture and Fittings	32,925.00	32,925	32,925
Total Recurrent Expenditure		90,898,817.00	124,398,817	124,398,817
D5128	DEVELOPMENT			
120005110	CP20: Blue Economy and Fisheries Resources			
120015110	SP1: Capture Fisheries Development Services			
3110504	Construction of Pit Latrines	4,500,000.00	4,500,000	4,500,000
120025110	SP2: Aqua culture Development Services			
2640503	Capital transfer (ABDP)	12,909,422.00	12,909,422	12,909,422
120035110	SP3: Lakefront Development			
3110504	Landscaping, Beautification of Beach Front and Construction of Beach Front Promenade	10,000,000.00	10,000,000	10,000,000
3110504	Pending Bills (Civil Works)	41,281,739.00	33,281,739	33,281,739
121005110	CP 21 Mineral Resource Development and Marketing Services			
121015110	SP1: Artisan Mining Services			
2820299	Development of Artisan Mining and Reclamation of Degraded land.	7,000,000.00	2,000,000	2,000,000
121025110	SP2: Mineral Prospecting Services			



2820299	Mapping of Mineral Resources	3,000,000.00	1,000,000	1,000,000
122005110	ICT and Digital Economy Development Services			
122015110	CP 22: ICT infrastructure Development Services			
3111111	Purchase of ICT Networking and Communication equipment	15,000,000.00	15,000,000	15,000,000
Total Development Expenditure		93,691,161	78,961,161	78,691,161
TOTAL R&D EXPENDITURE		184,589,978.00	203,089,978	203,089,978



However, during the implementation of the programmes, the department encountered several challenges that undermined the achievement of the set objectives, which included the untimely release of development funds by the county treasury; and inadequate funding of planned projects/activities. To address these challenges, the department has prioritized the development of policies, plans, and legal frameworks to guide each program. Equally, all initiated procurement processes have been set to commence at the beginning of the financial year to enhance the absorption of development allocation, especially ward-based projects.

For FY 2024/25, the department approved estimates was KShs. 1,331,301,659 which includes KShs. 1,246,301,659 for recurrent and KShs. 85,000,000 for development respectively. However, during the first revision of the county budget estimates, the department allocation was revised downwards to a total of KShs. 1,314,701,659 consisting of KShs. 1,244,701,659 for recurrent and KShs. 70,000,000 for development respectively.

However, during the second revision of the county budget estimates, the department allocation has been maintained at a total of **KShs. 1,314,701,659** consisting of KShs. 1,244,701,659 for recurrent and **KShs. 70,000,000** for development respectively. These resources will be directed as follows

Under General Administration and Quality Assurance Services, the department has provided a total sum of KShs. 984,173,791 for compensation to employees and a total sum of KShs. 28,737,868 for general operations and maintenance costs.

Under Early Years Education Services, the department has provided a total of KShs. 13,290,000 towards the purchase of teaching and learning materials for EYE centres and a total of KShs. 40,000,000 towards the settlement of pending payments.

Under Human Capital Development and Vocational Training Services, the department has provided an allocation totaling KShs. 215,000,000 towards Governor's Scholarship and Bursary Funds, a total of KShs. 3,500,000 towards the purchase of training and learning materials for VTCs, a total of KShs. 10,000,000 towards the purchase of tools and equipment for VTCs, a total of KShs. 7,500,000 towards renovation and refurbishment of VTCs, and a total of KShs. 5,000,000 towards construction of a workshop at Kotora VTC, and a total of KShs. 7,500,000 towards the construction of VTC classrooms.

D. PROGRAMMES AND THEIR OBJECTIVES

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

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

Programme	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
P1. General Administration and Quality Assurance Service	1,013,311,659	1,011,711,659	1,011,711,659	1,043,711,009	1,075,022,339
P2. Early Years Education Services	63,290,000	53,290,000	53,290,000	65,188,700	67,144,361
P3. Human Capital Development and Vocational Training Services	254,700,000	249,700,000	249,700,000	262,341,000	270,211,230
Total Expenditure	1,331,301,659	1,314,701,659	1,314,701,659	1,371,240,709	1,412,377,930

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

Programme and Sub-Programme	Printed Estimates FY2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
PROGRAMME 1: General Administration and Quality Assurance Services					
SP 1.1 General Administration Services	19,265,068	18,665,068	18,665,068	19,843,020	20,438,311
SP 1.2 Human Resources Management Services	984,173,791	984,173,791	984,173,791	1,013,699,005	1,044,109,975
SP 1.3 Quality Assurance Services	8,408,000	7,408,000	7,408,000	8,660,240	8,920,047
SP 1.4 Stakeholder Management Services	920,000	920,000	920,000	947,600	976,028
SP 1.5 Special Needs Education Services	544,800	544,800	544,800	561,144	577,978
Total Expenditure of CP1	1,013,311,659	1,011,711,659	1,011,711,659	1,043,711,009	1,075,022,339
PROGRAMME2: Early Years Education (EYE) Services					
SP 2.1 EYE Teaching and Learning	13,290,000	13,290,000	13,290,000	13,688,700	14,099,361



Material Services					
SP 2.1 EYE Infrastructure Development Services	50,000,000	40,000,000	40,000,000	51,500,000	53,045,000
SP 2.3 EYE Feeding and Nutrition Services	0	0	0	0	0
Total Expenditure of CP2	63,290,000	53,290,000	53,290,000	51,500,000	53,045,000
PROGRAMME 3: Human Capital Development and Vocational Training					
SP 3.1 VTC Training and Learning Materials Services	3,500,000	3,500,000	3,500,000	3,605,000	3,713,150
SP 3.2 VTC Capitation Services	-	-	-	-	-
SP 3.3 Bursary and Scholarship Services	215,000,000	215,000,000	215,000,000	221,450,000	228,093,500
SP 3.4 Skills Development and Exhibition Shows Services	1,200,000	1,200,000	1,200,000	1,236,000	1,273,080
SP 3.5 VTC Infrastructure Development Services	35,000,000	30,000,000	30,000,000	36,050,000	37,131,500
Total Expenditure of CP3	254,700,000	249,700,000	249,700,000	258,736,000	266,498,080
Total Expenditure by Programme	1,331,301,659	1,314,701,659	1,314,701,659	1,353,947,009	1,394,565,419

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Current Expenditure	1,246,301,659	1,244,701,659	1,244,701,659	1,283,690,709	1,322,201,430
Compensation to Employees	984,173,791	984,173,791	984,173,791	1,013,699,005	1,044,109,975

Use of Goods and Services	46,887,868	45,287,868	45,287,868	48,294,504	49,743,339
Grants and Transfers to other Government units	215,000,000	215,000,000	215,000,000	221,450,000	228,093,500
Acquisition of non-financial assets	240,000	240,000	240,000	247,200	254,616
Other Recurrent	0	0	0	0	0
Capital Expenditure	85,000,000	70,000,000	70,000,000	87,550,000	90,176,500
Acquisition of non-financial assets	10,000,000	10,000,000	10,000,000	10,300,000	10,609,000
Other Development	75,000,000	60,000,000	60,000,000	77,250,000	79,567,500
Total Expenditure by Vote	1,331,301,659	1,314,701,659	1,314,701,659	1,371,240,709	1,412,377,930

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Programme 1: General Administration and Quality Assurance Services					
Current Expenditure	1,013,311,659	1,011,711,659	1,011,711,659	1,043,711,009	1,075,022,339
Compensation of Employees	984,173,791	984,173,791	984,173,791	1,013,699,005	1,044,109,975
Use of goods and services	28,897,868	27,297,868	27,297,868	29,764,804	30,657,748
Grants and Transfers to other Government units	0	0	0	0	0
Acquisition of Non-Financial Assets	240,000	240,000	240,000	247,200	254,616
Other recurrent	0	0	0	0	0
Capital Expenditure	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0
Other Development	0	0	0	0	0



Total Expenditure by Programme	1,013,311,659	1,011,711,659	1,011,711,659	1,043,711,009	1,075,022,339
PROGRAMME 2: Early Year Education (EYE) Services					
Current Expenditure	13,290,000	13,290,000	13,290,000	13,688,700	14,099,361
Use of goods and services	13,290,000	13,290,000	13,290,000	13,688,700	14,099,361
Grants and Transfers to other Government units	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0
Other recurrent	0	0	0	0	0
Capital Expenditure	50,000,000	40,000,000	40,000,000	51,500,000	53,045,000
Acquisition of Non-Financial Assets	0	0	0	0	0
Other Development	50,000,000	40,000,000	40,000,000	51,500,000	53,045,000
Total Expenditure by Programme	63,290,000	53,290,000	53,290,000	65,188,700	67,144,361
Programme 3: Human Capital Development and Vocational Training					
Current Expenditure	219,700,000	219,700,000	219,700,000	226,291,000	233,079,730
Use of goods and services	4,700,000	4,700,000	4,700,000	4,841,000	4,986,230
Grants and Transfers to other Government units	215,000,000	215,000,000	215,000,000	221,450,000	228,093,500
Acquisition of Non-Financial Assets	0	0	0	0	0
Other recurrent	0	0	0	0	0
Capital Expenditure	35,000,000	30,000,000	30,000,000	36,050,000	37,131,500
Acquisition of Non-Financial Assets	10,000,000	10,000,000	10,000,000	10,300,000	10,609,000
Other Development	25,000,000	20,000,000	20,000,000	25,750,000	26,522,500
Total Expenditure by Programme	254,700,000	249,700,000	249,700,000	262,341,000	270,211,230

TOTAL EXPENDITURE	1,331,301,659	1,314,701,659	1,314,701,659	1,371,240,709	1,412,377,930
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SUMMARY OF REVISED PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FY 2024/25 - 2026/2027

Programme 1: General Administration and Quality Assurance Services									
Programme Outcome: Improved Service delivery and efficient office operation									
Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY 2023/24	Printed Targets FY2024/25	Revised Targets I FY2024/25	Revised Targets II FY2024/25	Projected Targets FY2025/26	Projected Targets FY2026/27
SP 1.1 General Administration Services	Head Office	Improved service delivery, and Efficient office operation	Functional Education & ICT offices	All staff	All staff	All staff	All staff	All staff	All staff
SP 1.2 Human Resources Management Services	Head Office	- Staff well and timely enumerated	Percentage of employees paid adequately & on time	100	100	100	100	100	100
SP 1.3 Quality Assurance Services	Head Office	- Quality monitoring and assessments	- Number of Field Supervisions carried out; Number of Reports compiled and submitted: -	200	200	200	200	250	300
ECDE Unit		- Training and Implementation of the new curriculum for the ECDE	- % Number of ECDE centers using the new curriculum (CBC)	100	100	100	100	100	100
			- % Number of teachers' capacity built on new curriculum	100	100	100	100	100	100



	Head Office	Motor vehicle purchased	- Motor vehicle procured and in use	0	0	0	0	0	1	1	1
	Head Office	Policies in place	-ECDE Policy developed	1	1	1	1	1	1	1	1
SP 1.4 Stakeholder Management Services	Head Office	Stakeholder consultation forums held	Number of stakeholder consultation forums held	12	12	12	12	12	15	18	18
SP 1.5 Special Needs Education Services	Head Office	Advocacy carried out	Number of SNE advocacy held	2	2	2	2	2	3	3	3
	Head Office	SNE learner's enrolment enhanced	No. of learners with special needs enrolled	1400	1400	1400	1400	1400	1500	1600	1600
	Head Office	SNE trainee's enrolment enhanced	No. of trainees with special needs enrolled	25	25	25	25	25	30	40	40

Programme 2: Early Years Education Services

Programme Outcome: Enhanced children's access to EYE schools

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY 2023/24	Approved Targets FY2024/25	Revised Targets I FY2024/25	Revised Targets II FY 2024/25	Projected Targets FY2025/26	Projected Targets FY2026/27
SP 2.1 EYE Teaching and Learning Materials Services	EYE Unit	Provision of EYE teaching and learning materials	Percentage of materials purchased	100	100	100	100	100	100
SP 2.2 EYE Infrastructure Services	EYE Unit	No of Classrooms successfully constructed and in use	-Number of EYE classrooms constructed in the county	0	0	0	0	160	80
		Classrooms rehabilitated and renovated	Number of classrooms renovated	0	0	0	0	8	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 creation of benchmarking										
Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved Targets FY2024/25	Approved Targets FY2024/25	Revised Targets FY2024/25	Revised Targets FY2024/25	Projected Targets FY2025/26	Projected Targets FY2026/27	
S.P.3.1. Bursary and Scholarship Services	Vocational training unit	- KShs. disbursed to needy students,	Amount of funds disbursed	215M	215M	215M	215M	230M	250M	
		Number of needy students receiving bursaries	28,000	28,000	28,000	28,000	28,000	30,000	30,000	
S.P.3.2. VTC Infrastructure Services	Vocational training unit	Workshops constructed	% of construction works done	2	2	1	1	1	2	
		35 VTCs equipped with tools and equipment	-No. VTCs equipped with tools and equipment	34	34	35	35	15	12	
		-5 VTCs renovated	No. of VTCs renovated	5	5	5	5	0	6	
		-5 VTC classrooms constructed	No. of VTC classrooms constructed	5	5	5	5	5	5	
S.P. 3.3. Skills Development and Exhibition Services	Vocational training unit	Trade shows and exhibition held	No. of trade shows and exhibitions held	1	1	1	1	2	3	
		Libraries centers Constructed	-Number of libraries constructed	0	0	0	0	0	1	
		Career placement and skills development	Number of career and skills development	0	0	0	0	0	1	

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

R5129: RECURRENT VOTE

Sub-Item Code	Sub-Item Description	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
0506005110	P6 General Administration and Quality Services			
0506015110	SP1 General Administration Services			
2210101	Electricity	84,000	24,000	24,000
2210102	Water and sewerage charges	72,000	12,000	12,000
2210201	Telephone, Telex, Fax, Mobile phones services	256,000	256,000	256,000
2210202	Internet Connections and Subscriptions	60,000	0	0
2210301	Travel Costs (airlines, bus, mileage allowances, etc.)	2,900,000	2,900,000	2,900,000
2210302	Accommodation -Domestic Travel	2,160,000	2,160,000	2,160,000
2210303	Daily Subsistence Allowance	9,524,800	9,524,800	9,524,800
2210503	Subscription to Newspapers	20,800	0	0
2210504	Advertising, Awareness and Publicity Campaigns	200,000	50,400	50,400
2210704	Hire of Training Facilities and Equipment	960,000	960,000	960,000
2210799	Training Expenses – Other	2,502,000	2,502,000	2,502,000
2210801	Catering Services (Receptions, etc.)	600,000	600,000	600,000
2211101	General Office Supplies (papers, pencils, forms etc.)	4,126,000	2,876,400	2,876,400
2211103	Sanitary & Cleaning Materials	240,000	240,000	240,000
2211201	Refined fuels and lubricants for transport	3,200,000	3,200,000	3,200,000
2211301	Bank Charges	44,268	20,268	20,268
2211310	Contracted Professional Services (Consultancy)	1,100,000	1,100,000	1,100,000
2220101	Maintenance Expenses - Motor Vehicles	600,000	624,000	624,000
2220210	Maintenance of Computers, Software & Printers	248,000	248,000	248,000
3111001	Purchase of Office Furniture & Fittings	240,000	240,000	240,000
0506025110	SP2 Human Resources Management Services			
2110101	Gross Salary - Civil Service	984,173,791	984,173,791	984,173,791
0507005110	P7 EYE Services			
0507015110	SP1 EYE Teaching and Learning Material Services			
2211009	Education and Library supplies	13,290,000	13,290,000	13,290,000
0508005110	P8 Human Capital Development and Vocational Training Services			
0508015110	SP1 VTC Training and Learning Materials Services			
2211006	Purchase of workshop tools, spares and small equipment	3,500,000	3,500,000	3,500,000

0508035110	SP3 Bursary and Scholarship Services			
2649999	Scholarships and Other Educational Benefits	215,000,000	215,000,000	215,000,000
0508045110	SP4 Skills Development and Exhibition Shows Services			
2210505	Trade shows and exhibitions	1,200,000	1,200,000	1,200,000
	TOTAL RECURRENT EXPENDITURE	1,246,301,659	1,244,701,659	1,244,701,659

D5129: DEVELOPMENT VOTE

Sub-Item Code	Sub-Item Description	Printed Estimates FY 2024/25	Revised Estimates FY 2024/25	Revised Estimates FY 2024/25
0507005110	P7 EYE Services			
0507025110	P2 EYE Infrastructure Development services			
3110202	Construction of Building - Non-Residential Buildings	20,000,000	0	0
3110202	Settlement of Pending Bills	25,000,000	40,000,000	40,000,000
3110302	Refurbishment of Non-Residential Buildings	5,000,000	0	0
0508005110	P8 Human Capital Development and Vocational Training Services			
0508015110	SP1 VTC Training and Learning Services			
3111109	Purchase of Educational Aids and Related Equipment	10,000,000	10,000,000	10,000,000
0508055110	SP5 VTC Infrastructure Development Services			
3110202	Construction of Building - Non-Residential Buildings	17,500,000	12,500,000	12,500,000
3110302	Refurbishment of Non-Residential Buildings	7,500,000	7,500,000	7,500,000
	TOTAL DEVELOPMENT EXPENDITURE	85,000,000	70,000,000	70,000,000
	GRAND TOTAL	1,331,301,659	1,314,701,659	1,314,701,659



VOTE 5130: DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET REVISION

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

Summary of Achievements

The achievements during FY 2023/24 period includes: establishment of Health Facility Improvement Financing Act, 2023, harmonization of FIF Act, 2023 with SHIF (on-going), elevation of the county hospital to a level 5 facility, improved sanitation with 325 villages declared ODF, Mass distribution of Long-Lasting Insecticide treated nets, operationalization of the mobile clinic for Outreaches, refurbishment of maternity and newborn unit at county referral hospital, procurement of linen, purchase of anesthetic machine for HBCTRH, improved coverage for services, improved commodity stock rate from 40% to 70% and completion of various ward projects.

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



For the fiscal year 2024/2025, the department was allocated KSh.2,914,718,389, which included KSh.2,594,718,389 for recurrent expenses and KSh.320,000,000 for development.

In the first supplementary budget, the total allocation was increased to Ksh. 3,063,677,179 with KSh.2,726,677,179 designated for recurrent expenses and KSh.337,000,000 for development.

In the second supplementary budget, the total allocation has been retained at **Ksh. 3,063,677,179** with **KSh.2,726,677,179** designated for recurrent expenses and **KSh.337,000,000** for development

Context for budget revision FY2024/25

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

- Under policy planning and administrative support services programme, the KSh.2,275,707,453 allocations shall be directed towards payment of salaries of health workers and administrative support at KSh.2,259,667,453; Policy, Planning and Monitoring Services at KSh.16,040,000.
- Under preventive and promotive health services programme, the Ksh. 341,039,251 allocations shall be directed at operationalization and improvement of facilities linked to community units at KSh.119,000,000, Community health services at Ksh. 216,039,251 and Disease Control Services at KSh.6,000,000.
- Under the curative and rehabilitative health services programme, the KSh.443,930,475 allocations shall be directed towards Routine medical health services at KSh.127,930,475; Facility infrastructure improvement services KSh.312,000,000 and medical emergency response services at KSh.4,000,000.
- Under the research and development services programme, the KSh.3,000,000 allocation shall be directed to; KSh.2,000,000 research and surveillance services and KSh.1,000,000 shall be directed towards capacity development services.

D. PROGRAMMES AND THEIR OBJECTIVES

Programs	Strategic objectives
Policy planning and administration	To provide service delivery and coordination of department-wide functions, Programs and activities
Preventive and Promotive health services	To minimize exposure to health risk and reverse the burden of communicable diseases
Curative and rehabilitative services	To provide essential medical services and sub-county hospitals and county referral facility



Research and development services	To strengthen collaboration with other sectors in generation and application of new knowledge for improved service delivery.
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E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME FOR FY 2024/25-2026/27 (KSH)

Programme	Printed Estimates FY 2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
P1. Policy planning and administrative support service	2,281,207,453	2,275,707,453	2,275,707,453	2,343,978,677	2,414,298,037
P2. Preventive and promotive health services	240,620,000	341,039,251	341,039,251	345,090,429	355,443,141
P3. Curative and rehabilitative health services	389,890,936	443,930,475	443,930,475	457,248,389	470,965,841
P4. Research and development service	3,000,000	3,000,000	3,000,000	3,030,000	3,060,300
Total Expenditure	2,914,718,389	3,063,677,179	3,063,677,179	3,149,347,494	3,243,767,319

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

Sub Programme	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
PROGRAMME 1: Policy, Planning and Administrative Support Services					
SP1.1 Policy, Planning and Monitoring Services	17,140,000	16,040,000	16,040,000	16,521,200	17,016,836
SP1.2 Administrative Support Services	2,264,067,453	2,259,667,453	2,259,667,453	2,327,457,477	2,397,281,201
Total Expenditure of CP1	2,281,207,453	2,275,707,453	2,275,707,453	2,343,978,677	2,414,298,037
PROGRAMME 2: Preventive and Promotive Health Services					
SP 2:1 Community health services	89,620,000	216,039,251	216,039,251	222,520,429	229,196,041
SP 2:2 Disease control services	6,000,000	6,000,000	6,000,000	6,180,000	6,365,400

SP 2.3: Facility infrastructure improvement services	145,000,000	119,000,000	119,000,000	122,570,000	126,247,100
Total Expenditure of CP2	240,620,000	341,039,251	341,039,251	345,090,429	355,443,141
PROGRAMME 3: Curative and Rehabilitative Health Services					
SP 3:1 Routine medical health services	110,890,936	127,930,475	127,930,475	131,768,389	135,721,441
SP 3:2 Medical emergency response services	4,000,000	4,000,000	4,000,000	4,120,000	4,243,600
SP 3:3 Facility infrastructure improvement services	275,000,000	312,000,000	312,000,000	321,360,000	331,000,800
Total Expenditure of CP3	389,890,936	443,930,475	443,930,475	457,248,389	470,965,841
PROGRAMME 4: Research and Development Services					
SP 4:1 Research and surveillance services	2,000,000	2,000,000	2,000,000	2,060,000	2,121,800
SP 4:2 Capacity development services	1,000,000	1,000,000	1,000,000	1,030,000	1,060,900
Total Expenditure of CP4	3,000,000	3,000,000	3,000,000	3,030,000	3,060,300
TOTAL DEPARTMENT EXPENDITURE	2,914,718,389	3,063,677,179	3,063,677,179	3,149,347,494	3,243,767,319

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	2,594,718,389	2,726,677,179	2,726,677,179	2,814,657,494	2,899,097,219
Compensation to Employees	2,232,779,733	2,232,779,733	2,232,779,733	2,299,763,125	2,368,756,019
Use of Goods and Services	143,432,906	255,972,445	255,972,445	263,651,618	271,561,167
Other Current transfers	100,000,000	94,000,000	94,000,000	103,000,000	106,090,000
Other Recurrent	118,505,750	143,925,001	143,925,001	148,242,751	152,690,034
Capital Expenditure	320,000,000	337,000,000	337,000,000	353,850,000	371,542,500
Acquisition of non-financial assets	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500



Sustaining the GENOWA Agenda for Accelerated and Inclusive Economic Growth



Capital Transfers					
Other Development	315,000,000	332,000,000	332,000,000	348,600,000	366,030,000
Total Expenditure by Vote	2,914,718,389	3,063,677,179	3,063,677,179	3,168,507,494	3,270,639,719

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Programme 1: Policy, Planning, General Administration and Support Services					
Current Expenditure	2,281,207,453	2,275,707,453	2,275,707,453	2,343,978,677	2,414,298,037
Compensation of Employees	2,232,779,733	2,232,779,733	2,232,779,733	2,299,763,125	2,368,756,019
Use of goods and services	48,427,720	42,927,720	42,927,720	44,215,552	45,542,018
Other recurrent				0	0
Capital Expenditure	-	-	-	0	0
Acquisition of Non-Financial Assets	-	0	0	0	0
Other Development	-	0	0	0	0
Total Expenditure by Programme	2,281,207,453	2,275,707,453	2,275,707,453	2,343,978,677	2,414,298,037
Programme 2: Preventive And Promotive Health Services					
Current Expenditure	195,620,000	316,039,251	316,039,251	325,520,429	335,286,041
Use of goods and services	7,000,000	107,000,000	107,000,000	110,210,000	113,516,300
Other Current transfers	100,000,000	94,000,000	94,000,000	96,820,000	99,724,600
Other recurrent	88,620,000	115,039,251	115,039,251	118,490,429	122,045,141
Capital Expenditure	45,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Acquisition of Non-Financial Assets	45,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Other Development	-	-	-	-	-

Total Expenditure by Programme	240,620,000	341,039,251	341,039,251	350,520,429	360,286,041
Programme 3: Curative And Rehabilitative Health Services					
Current Expenditure	114,890,936	131,930,475	131,930,475	135,370,674	139,431,794
Use of goods and services	89,005,186	106,044,725	106,044,725	109,226,067	112,502,849
Other recurrent	25,885,750	25,885,750	25,885,750	26,144,608	26,928,946
Capital Expenditure	275,000,000	312,000,000	312,000,000	327,600,000	343,980,000
Acquisition of Non-Financial Assets				-	-
Capital Transfers				-	-
Other Development	275,000,000	312,000,000	312,000,000	327,600,000	343,980,000
Total Expenditure by Programme	389,890,936	443,930,475	443,930,475	462,970,674	483,411,794
Programme 4: Research And Development Services					
Current Expenditure	3,000,000	3,000,000	3,000,000	3,090,000	3,182,700
Compensation to Employees	-	0	0	0	0
Use of goods and services	-	0	0	0	0
Other recurrent	3,000,000	3,000,000	3,000,000	3,090,000	3,182,700
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	-	3,000,000	3,000,000	3,090,000	3,182,700
TOTAL EXPENDITURE	2,914,718,389	3,063,677,179	3,063,677,179	3,160,559,779	3,261,178,573



SUMMARY OF REVISED PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Key Output	Key Performance Indicators	Baseline FY2023/24	Planned Targets FY2024/25	Revised Target I Targets FY2024/25	Revised Targets II FY2024/25
SP1.1 TB & Leprosy management & Control program	TB & Leprosy managed & controlled	# new TB patients notified	1,200	1161	1,200	1,200
		%TB patients successfully treated	98	94.7	98	98
		# HH issued with LLTNs				
SP1.2 Malaria Control program	Malaria cases controlled & managed	# under 1 issued with LLTN				
		#pregnant mothers issued with LLTN	1,000	819	1,000	1,000
			820	735	820	820
SP1.3 Immunization program	Under 1 yr disease resilience boosted	Proportion of U1 fully immunized	94	87.4	94	94
SP2.2 Nutrition program	Mothers & care givers capacity built on food security	# Children dewormed	55,000	44415	55,000	55,000
		Proportion of children presented for GMP	48,000	37800	48,000	48,000
		#facilities providing basic RH services				
SP3.1 Primary Health Care Program	Health facilities fully operational	Proportion of drug stock rate	90	70	90	90
		# artisans trained	200		200	200
		# villages declared ODF	750	325	750	750
Environmental Health & Sanitation program	Community sensitized & trained on environmental health & sanitation services	#food handlers examined				
				4493		
			8,000		8,000	8,000
Infectious Prevention Control (IPC)	Health workers capacity build on safety measures	Proportion of facilities with safety measures	89	62	89	89
		Health services decentralized to the household level				
		# CHPs on stipend	2,974	2974	2,974	2,974



Health promotion program	Community empowerment & participation in health matters	#functional community units	287	287	287	287
		# health sensitization held				
		Proportion of 4 th ANC visits	12	8	12	12
		%skilled delivery	54	48.1	54	54
		Proportion of facility maternal death	78	71.1	78	78
		#perinatal death	120	131.5	120	120
		Proportion of WRA accessing Fp	80		80	80
				117		
			54	48.5	54	54
SP 2.1 Medical services	Level 4 facilities fully operational	#L4 providing theatre services	10	8	10	10
		#L4 providing critical care services	10	8	10	10
SP 2.2 Clinical services	Reduced health disparities	Facility utilization rate	60	30	60	60
		Proportion of utilization rate				
			1	87%	1	1
Sp 2.3 Diagnostic services	Laboratories capacity built for accurate diagnosis	#labs fully operational	50	10	50	50
SP 2.4 Referral & Emergency services	Capacity of Referral & Emergency built	#referral cases managed				
SP 2.5 Health Products & Technologies (HPTs)	HPTs available in all facilities	Proportion of facilities with no stock out	20	7.8	20	20
SP 2.6 Non-Communicable Disease program	Non-Communicable Diseases controlled & managed	#WRA screened for cervical cancer	5,000		5,000	5,000
		#screened for hypertension		2109		
		#screened for diabetes				
SP 3.1 Health Planning & Budgeting	Policy plans developed & operationalized	#plan developed & operationalized	3	2	3	3





Sp 3.2	Health Records & Information	Programs & services supported with quality data	#integrated support supervisions conducted						
			#performance reviews held		4	2	4	4	4
			#data audits done		3	2	3	3	3
			#HIRIOs trained on new model		4	1	4	4	4
SP 3.3	Research	Health research findings disseminated	Proportion of facilities meeting MoH reporting		24	0	24	24	24
			#dissemination done		1	100%	1	1	1
Sp 4.1	Human Resource	Health workers recruited & motivated	#health workers recruited		12	4	12	12	12
			#health workers promoted		100	0	100	100	100
			#health workers trained						
SP 4.2	Finance	FIF Act, 2023 operationalized	% FIF collected		1,000	0	1,000	1,000	1,000
					50	0	50	50	50



J. REVISED ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2024/25 (KSH.)

Sub Item Code	Item Name/Description	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/24	Revised Estimates II FY 2024/25
R5130: RECURRENT				
0405005110 P5 POLICY PLANNING AND ADMINISTRATION				
0405015110 SP1 Policy, Planning and Monitoring Services				
2210201	Telephone, telex, facsimile and mobile phone services	800,000	100,000	100,000
2210303	Daily Subsistence Allowances	5,200,000	6,500,000	6,500,000
2210301	Travel costs (Airlines, Bus, Railway, Mileage Allowance)	3,000,000	3,000,000	3,000,000
2210402	Accommodation	3,500,000	3,500,000	3,500,000
2210801	Catering Service	600,000	400,000	400,000
2210802	Boards, Meetings, Conference, Seminars	1,000,000	500,000	500,000
2211102	Supplies and Accessories for computers and printers	40,000	40,000	40,000
3111001	Purchase of Furniture and fittings	1,000,000	1,000,000	1,000,000
3111002	Purchase of Laptops and computers	2,000,000	1,000,000	1,000,000
	TOTAL CP1	17,140,000	16,040,000	16,040,000
0405025110 SP2 Administrative Support Service				
2110101	Basic Salaries	2,232,779,733	2,232,779,733	2,232,779,733
2210101	Electricity	3,400,000	3,400,000	3,400,000
2210102	Water and sewerage charges	2,500,000	2,500,000	2,500,000
2210203	Courier and postal services	12,720	12,720	12,720
2210502	Publishing and Printing Services	1,000,000	1,000,000	1,000,000
2210504	Advertising, Awareness & Publicity Campaigns	500,000	880,000	880,000
2211201	Refined Fuels and Lubricants for Transport	6,000,000	2,500,000	2,500,000
2211101	General Office Supplies (papers, pencils, forms, etc.)	6,000,000	2,500,000	2,500,000
2211310	Contracted Professional Services (Guards and Cleaning Services)	5,000,000	5,095,000	5,095,000
2220101	Maintenance of Motor Vehicles	4,000,000	6,500,000	6,500,000
2220201	Maintenance of Machinery & Equipment	1,875,000	500,000	500,000
2210904	Motor Vehicle Insurance	1,000,000	2,000,000	2,000,000
	TOTAL CP2	2,264,067,453	2,259,667,453	2,259,667,453



0406005110 P6 PREVENTIVE AND PROMOTIVE HEALTH SERVICES				
0406015110 SP1 Community health services				
2640503	Other Grants (Field Allowance - CHV Stipends)	88,620,000	115,039,251	115,039,251
2210910	Medical Insurance	0	100,000,000	100,000,000
2211004	Fungicides, Insecticides & Sprays	1,000,000	1,000,000	1,000,000
0406025110 SP2 Disease control services				
2210799	Training Expenses (Other)	6,000,000	6,000,000	6,000,000
0406035110 SP3 Facility infrastructure improvement services				
2640599	Facilities Improvement Fund	100,000,000	94,000,000	94,000,000
0407005110 P7 CURATIVE AND REHABILITATIVE SERVICES				
0407015110 SP1 Routine medical health services				
2211001	Medical Drugs	50,000,000	67,039,539	67,039,539
2211021	Bedding and linen	5,000,000	5,000,000	5,000,000
2211002	Dressings and other non-pharmaceutical medical items	19,005,186	19,005,186	19,005,186
2211008	Laboratory materials, supplies and small equipment	15,000,000	15,000,000	15,000,000
2640503	DANIDA (Conditional support)	21,885,750	21,885,750	21,885,750
0407025110 SP2 Medical emergency response services				
2810205	Epidemics, Diseases, outbreak Control	4,000,000	4,000,000	4,000,000
0408005110 P8 RESEARCH AND DEVELOPMENT SERVICES				
0408015110 SP1 Research and surveillance services				
2210709	Research Allowance	2,000,000	2,000,000	2,000,000
0408025110 SP2 Capacity development services				
2640102	Scholarship and short courses benefits	1,000,000	1,000,000	1,000,000
TOTAL RECURRENT VOTE		2,594,718,389	2,726,677,179	2,726,677,179
R5130: DEVELOPMENT				
Sub Item Code	Sub Item Description	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
0406005110 P6 PREVENTIVE AND PROMOTIVE HEALTH SERVICES				
0406035110 SP3 Facility infrastructure improvement services				
3110299	Payment of Various Pending Bills (Generator)	5,000,000	5,000,000	5,000,000
3110299	Payment of Various Pending Bills (other pending bills)	40,000,000	20,000,000	20,000,000
0407005110 P7 CURATIVE AND REHABILITATIVE SERVICES				
0407035110 SP3 Facility infrastructure improvement services				
3110504	Other Infrastructural and Civil Works (AEU)	100,000,000	67,039,539	100,000,000
3110504	Other Infrastructural and Civil Works (Mortuary)	45,000,000	5,000,000	51,000,000

3110202	Non-Residential Buildings (Got Kojowi Health Center)	0	6,000,000	6,000,000
3110202	Non-Residential Buildings (Homalime Health Center)	0	3,000,000	3,000,000
3110202	Non-Residential Buildings (Imbo Health Center)	0	4,000,000	4,000,000
3110202	Non-Residential Buildings (Construction of Maternity Wing, Kandiege Level 4 Hospital)	0	18,000,000	18,000,000
3110504	Other Infrastructural and Civil Works (Kwamo Health Center)	10,000,000	10,000,000	10,000,000
3110599	Other Infrastructural and Civil Works (Ward based Projects)	120,000,000	120,000,000	120,000,000
	TOTAL DEVELOPMENT VOTE	320,000,000	337,000,000	337,000,000
	TOTAL(R+D)	2,914,718,389	3,063,677,179	3,063,677,179



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. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET REVISION

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

Summary of Achievements FY 2022/23- FY 2024/25

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

Community Work in KISIP 2 Socio-Inclusion Component, complete the Homa Bay Land information Management System with public land for 9 towns digitalized.

Challenges and Mitigation Measures

In the course of implementing the FY 2022/23- FY 2023/24 budget, the department had to deal with a number of constraints and challenges, including inadequate technical staffing levels especially for surveyors, physical planners and valuers; lack of vehicles for field work which hinders revenue collection as well as survey and planning of field work; delay in disbursement of funds from the national treasury resulting into delay in settlement of pending payments for work already done; and inadequate coordination with National Government and other actors on matters land.

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

Planned Outputs for the FY 2024/25

In the approved budget estimate for FY 2024/25, the department was allocated KSHs. 1,154,334,334 consisting of KSHs. 1,072,020,992 and KSHs. 82,313,342 for development and recurrent expenditure respectively. In the first supplementary budget estimate, the amount has since been revised to KSHs. 1,325,911,468 including KSHs. 82,313,342 for recurrent and KSHs. 1,243,598,126 for development.

In the second supplementary budget estimate, the amount has been retained at **KSHs. 1,325,911,468** including **KSHs. 82,313,342** for recurrent and **KSHs. 1,243,598,126** for development

- Under *Lands and Physical Planning Services Programme*, the KSHs. 38,286,020 will be geared towards Development of County Spatial Plan for KSHs. 10,500,000; Acquisition of Land for KSHs. 6,786,020; Digitization of land records; KSHs 7,000,000 Pending Bills for KSHs 14,000,000



- Under the *Housing and Urban Development Services Programme*, the KSHs. 1,205,312,106 allocated will be for Improvement of Informal settlements under KISIP II at KSHs. 1,165,598,126; KSHs. 35,000,000 for KUSP-UIG; KSHs. 3,115,990 for Purchasing a Motor Vehicle for KUSP and KSHs. 1,597,990 for renovation of government houses
- Under the *General Administration Services Programme*, the KSHs. 82,313,342 allocated will be for compensation of employees at KSH. 69,308,719; Operation and Maintenance at KSHs. 12,204,623 and KSHs. 800,000 for General Office Infrastructure.

D. PROGRAMMES AND THEIR OBJECTIVES

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

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

Programme	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1. Lands and Physical Planning Services	41,500,000	38,286,020	38,286,020	43,575,000	45,753,750
CP2. Housing and urban development Services	1,030,520,992	1,205,312,106	1,205,312,106	1,082,047,042	1,136,149,394
CP3. General Administration services	82,313,342	82,313,342	82,313,342	84,782,742	87,326,224
Total Vote	1,154,334,334	1,325,911,468	1,325,911,468	1,210,404,784	1,269,229,368

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

Programme	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP16. LANDS AND PHYSICAL PLANNING SERVICES					
CSP1. County Development Planning Services	10,500,000	10,500,000	10,500,000	11,025,000	11,576,250

CSP2: Land Valuation and Registration Support Services	25,000,000	15,000,000	15,000,000	26,250,000	27,562,500
CSP3: County Land Acquisition and Management Services	6,000,000	12,786,020	12,786,020	6,300,000	6,615,000
Total Expenditure CP1	41,500,000	38,286,020	38,286,020	43,575,000	45,753,750
CP 17. HOUSING AND URBAN DEVELOPMENT SERVICES					
CSP1: Housing Infrastructure Development Services	1,500,000	1,597,990	1,597,990	1,575,000	1,653,750
CSP2: Settlements Upgrading Services	1,029,020,992	1,203,714,116	1,203,714,116	1,080,472,042	1,134,495,644
CSP3: Urban Areas Establishment Services	0	0	0	0	0
Total Expenditure CP2	1,030,520,992	1,205,312,106	1,205,312,106	1,082,047,042	1,136,149,394
CP18.GENERAL ADMINISTRATION SERVICES					
CSP1: General Administrative Support services	69,308,719	69,308,719	69,308,719	71,387,981	73,529,620
CSP2: Operations and Maintenance Services	10,774,623	12,204,623	12,204,623	11,097,862	11,430,798
CSP3: General Office Infrastructure Development Services	2,230,000	800,000	800,000	2,296,900	2,365,807
Total Expenditure CP 3	82,313,342	82,313,342	82,313,342	84,782,742	87,326,224
Total Departmental Expenditure	1,154,334,334	1,325,911,468	1,325,911,468	1,210,404,784	1,269,229,368

M.J.E.C.

19-05-2025

DEPARTMENT OF FINANCE & ECONOMIC DEVELOPMENT

Sustaining the GENOWA Agenda for Accelerated and Inclusive Economic Growth

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	82,313,342	82,313,342	82,313,342	84,782,742	87,326,224
Compensation to employees	69,308,719	69,308,719	69,308,719	71,387,981	73,529,620
Use of goods and services	10,774,623	12,204,623	12,204,623	11,097,862	11,430,798
Acquisition of Non-financial Assets	2,230,000	800,000	800,000	2,296,900	2,365,807
Capital Expenditure	1,072,020,992	1,243,598,126	1,243,598,126	1,125,622,042	1,181,903,144
Acquisition of Financial Assets	0	13,786,020	13,786,020	0	0
Acquisition of Non-financial Assets	7,000,000	3,115,990	3,115,990	7,350,000	7,717,500
Other development	1,065,020,992	1,226,696,116	1,226,696,116	1,118,272,042	1,174,185,644
Total vote 5131	1,154,334,334	1,325,911,468	1,325,911,468	1,210,404,784	1,269,229,368

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

Programme	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP16. LANDS AND PHYSICAL PLANNING SERVICES					
Current Expenditure					
Capital Expenditure	41,500,000	38,286,020	38,286,020	43,575,000	45,753,750
Acquisition of Financial Assets	0	13,786,020	13,786,020	0	0
Other development	41,500,000	24,500,000	24,500,000	43,575,000	45,753,750
Total Expenditure by programme	41,500,000	38,286,020	38,286,020	43,575,000	45,753,750
CP17. HOUSING AND URBAN DEVELOPMENT SERVICES					
Current Expenditure	0	0	0	0	0
Capital Expenditure	1,030,520,992	1,205,312,106	1,205,312,106	1,082,047,042	1,128,431,894

Acquisition of Non-financial Assets	7,000,000	3,115,990	3,115,990	7,350,000	7,717,500
Other development	1,023,520,992	1,202,196,116	1,202,196,116	1,074,697,042	1,128,431,894
Total Expenditure by programme	1,030,520,992	1,205,312,106	1,205,312,106	1,082,047,042	1,128,431,894
CP18.GENERAL ADMINISTRATION SERVICES					
Current Expenditure	82,313,342	82,313,342	82,313,342	84,782,742	87,326,224
Compensation to employees	69,308,719	69,308,719	69,308,719	71,387,981	73,529,620
Use of goods and services	10,774,623	12,204,623	12,204,623	11,097,862	11,430,798
Acquisition of Non-financial Assets	2,230,000	800,000	800,000	2,296,900	2,365,807
Capital Expenditure	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0
Other development	0	0	0	0	0
Total Expenditure by programme	82,313,342	82,313,342	82,313,342	84,782,742	87,326,224
Total Expenditure	1,154,334,334	1,325,911,468	1,325,911,468	1,210,404,784	1,261,511,868



I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2024/25 – FY 2026/27.

Programme	Delivery Unit	Outputs	Performance Indicators	Baseline 2023/24	Approved Target FY 24/25	Revised Target I FY24/25	Revised Target II FY24/25	Projected Target 2025/26	Projected Target 2026/27
ACT. 1.1: County Spatial Planning	Department of Physical Planning	Approved County Spatial Plan	Percentage of county spatial plan developed	0%	50%	50%	50%	80%	100%
ACT. 2.1: Preparation of Inventory of Public Land	Surveys department	Public land inventory	Percentage of public land inventory created	100%	100%	100%	100%	100%	100%
ACT. 2.2: Survey and demarcation of Market Areas	Surveys department	Markets surveyed and demarcated	No. of survey reports	15	15			15	15
			No of Markets demarcated						
ACT. 2.3: Land banking	Surveys department	Land banking for dumpsite purchased and titled deed issued	Cum. acreage of land acquired for dumping site	4	0	1	1	4	4
ACT. 2.4: Valuation Roll	Lands Department	Complete Valuation Roll	Percentage of completion of the Valuation Roll	80%	100%	0%	0%	100%	100%
SP2.1: Housing Improvement Services	Department of Housing and Urban Development	Renovated Government houses	No. of houses renovated	15	16	0	0	15	15
SP2.2: Smart Settlement Services (ABMT Promotional Services)	Department of Housing and Urban Development	Operational Governor and Deputy Governor Residential	Governor and Deputy Governor Residential Places operationalized	1	2	1	1	3	3



SP2.3: Urban Development	Department of Housing and Urban Development	Delineation of Urban Areas	Cum. No. of urban areas delineated and established	10	12	2	2	15	20
SP2.4: Slum Upgrading Programme	Department of Housing and Urban Development	Upgraded informal settlements by KISIP2	Cum. No. of slums mapped for upgrading	2	8	6	6	0	0
SP2.5: Human Settlements and Sustainable Urbanization Forums	Department of Housing and Urban Development	Urban settlement forums established and operational	No. of urban forums organized	7	7	4	4	7	7
SP2.6: Climate Resilience for the Urban Poor	Department of Housing and Urban Development	Enhanced Resilience for the urban poor	No. of staffs trained and sensitized	4	6	6	6	10	10



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

R5131	RECURRENT			
Vote Code	Vote Item Description	Printed Estimates FY2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY2024/25
118005110	CP18: General Administration Services			
118015110	SP1: General Administrative Support Services			
2110101	Basic Salaries - Civil Service	69,308,719	69,308,719	69,308,719
118025110	SP2: Operations and Maintenance Services			
2210101	Electricity	360,000	480,000	480,000
2210102	Water and Sewerage Charges	156,000	370,000	370,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	780,000	780,000	780,000
2210202	Internet Connections	437,500	437,500	437,500
2210203	Courier & Postal Services	36,000	300,053	300,053
2210205	Satellite Access Services	24,000	24,000	24,000
2210399	Domestic Travel and Subs. - Others	2,579,000	3,250,155	3,250,155
2210706	Book Allowance	20,900	0	0
2210711	Tuition Fees Allowance	140,000	450,000	450,000
2210712	Trainee Allowance	268,800	550,000	550,000
2210809	Board Allowance	70,000	0	0
2210899	Hospitality Supplies - other	321,100	321,100	321,100
2210904	Motor Vehicle Insurance	450,000	520,000	520,000
2211016	Purchase of Uniforms and Clothing - Staff	70,000	0	0
2211031	Specialized Materials - Other	31,000	0	0
2211102	Supplies and Accessories for Computers and Printers	20,000	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	182,100	182,100	182,100
2211199	Office and General Supplies	1,650,372	1,275,715	1,275,715

2211201	Refined Fuels and Lubricants for Transport	1,546,851	2,000,000	2,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	63,000	0	0
2211322	Binding of Records	74,000	0	0
2211327	Payment of Duty	110,000	0	0
2211399	Other Operating Expenses	100,000	100,000	100,000
2220101	Maintenance Expenses - Motor Vehicles	1,020,000	900,000	900,000
2220299	Routine Maintenance - Others	264,000	264,000	264,000
118035110	General Office Infrastructure Development Services			
3111001	Purchase of Office Furniture and Fittings	408,000	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	800,000	800,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	80,000	0	0
3111009	Purchase of other office equipment	200,000	0	0
3111114	Purchase of Survey Equipment	42,000	0	0
	CP18 Sub-Total	82,313,342	82,313,342	82,313,342
	Recurrent Vote Total	82,313,342	82,313,342	82,313,342
D5131	DEVELOPMENT			
Vote Code	Vote Item Description	Printed Estimate FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimate FY II 2024/25
116005110	CSP16: LANDS AND PHYSICAL PLANNING			
116015110	SP1: County Development Planning Services			
3111402	Engineering and Design Plans (County Spatial Plan)	10,500,000	10,500,000	10,500,000
116025110	SP2: Land Valuation and Registration Support Services			
3110504	Other Infrastructure and civil works (Pending Bills Valuation Roll)	15,000,000	8,000,000	8,000,000
3111112	Purchase of Software (Digitalization of land Records)	10,000,000	7,000,000	7,000,000
116035110	SP3: County Land Acquisition and Management Services			



3110504	Other Infrastructure and civil works (Pending Bills)	6,000,000	6,000,000	6,000,000
3130101	Acquisition of land (for sewerage and buffer zone around the new County HQ)	-	6,786,020	6,786,020
	CP16 Sub-Total	41,500,000	38,786,020	38,786,020
117005110	CSP17: HOUSING AND URBAN DEVELOPMENT			
117015110	SP1: Housing Infrastructure Development Services			
3110399	Refurbishment of Buildings	1,500,000	1,597,990	1,597,990
117025110	SP2: Settlement Upgrading Services			
2640503	Other capital and Transfers (KISIP II)	987,020,992	1,165,598,126	1,165,598,126
2640503	Other capital and Transfers (KUSP-UIG)	35,000,000	35,000,000	35,000,000
3110701	Purchase of Motor Vehicle for KUSP	7,000,000	3,115,990	3,115,990
117035110	SP3: Urban Area Establishment Services			
	CP17 Sub Total	1,030,520,992	1,205,312,106	1,205,312,106
	Development Vote Total	1,072,020,992	1,243,598,126	1,243,598,126
	Total Vote 5131	1,154,334,334	1,325,911,468	1,325,911,468



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

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET REVISION

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

Summary of Achievements

In the FY2023/2024 and half year 2024/25, the department achieved significant milestones, including hosting an international investment conference from February 27th to 29th, 2024, themed "Unlocking the Bay of Endless Potential." This event attracted over 3000 delegates and nine investors, leading to the signing of MOUs worth approximately KShs. 17.3 billion. The department also facilitated the gazettement of Riwa as a Special Economic Zone on January 23rd, 2024, under the Special Economic Zones Authority Act of 2015. Additionally, the successful Miss Tourism beauty pageantry was held, starting with sub-county auditions on October 13th, 2023, and culminating in the final event in November at Tourist Hotel, Homa Bay.

Further accomplishments included initiating the development of phase 1 of Lake Simbi Nyaima, collaborating with the National Government on the County Aggregation and Industrial Park at Riwa, and formulation of the County Cooperatives Policy. The department registered 120 new cooperative societies, revived ten, and conducted public sensitization forums for various groups, leading to the formation of numerous new societies. Moreover, training and capacity building were provided to sixty cooperative societies and their officials, supported by development partners such as NARIGP, NURU, and Practical Action. Acquired land parcel for the rehabilitation centre, development of design BQ works before cabinet. Soko Mjinga traders relocated to a new site.



Challenges and Mitigation Measures

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

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

Budget Revision Context:

In the approved budget estimates for FY 2024/2025, the department was allocated KSh.370,464,219 out of which KSh. 165,259,292 for recurrent and KSh.205,204,927 to support development.

During the first supplementary budget review process, the overall resource envelop for the department was revised upwards from KSh.370,464,219 to KSh. 555,462,804; out of which KSh. 189,059,292 for recurrent and Ksh. 366,403,512 for development expenditures. The upward revision was mainly attributed to the unspent grant balances from the FY 2023/24.

During the Second supplementary budget review process, the overall resource envelop for the department has been maintained at **KSh. 555,462,804**; out of which **KSh. 189,059,292** for recurrent and **Ksh. 366,403,512** for development expenditures.

The expected outputs are as follows:

Under the Trade, Cooperatives and Entrepreneurship Development Services programme, the department has prioritized. 40,000,000; pending bills at KShs. 19,526,702; the SME Development Fund at KShs. 42,000,000; construction of a Rehabilitation centre in Homa Bay Town at KShs 8,000,000; boda boda revolving fund, enterprise and cooperative development services at KShs. 4,957,550; market maintenance services at KShs 20,000,000; and market relocation at KShs. 19,937,523.

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

4,900,000.

Under the Policy, Planning and Administrative Services programme, the department has prioritized personnel and administrative services, including human resource facilitation and acquisition of goods and services which in total account for KShs. 189,059,292

D. PROGRAMMES AND THEIR OBJECTIVES

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

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

Programme	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP11: Trade, Cooperatives and Entrepreneurship Development Services	161,204,927	166,621,775	166,621,775	169,265,173	177,728,432
CP12: Tourism, Industrial and Investment Promotion Services	44,000,000	199,781,737	199,781,737	46,200,000	48,510,000
CP13: Policy, Planning and Administrative Services	165,259,292	189,059,292	189,059,292	173,522,257	182,198,369
Total Expenditure	370,464,219	555,462,804	555,462,804	388,987,430	408,436,801

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

Sub Programme	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP11: Trade, Cooperatives and Entrepreneurship Development Services					
SP1 Enterprise development and promotion services	42,000,000	42,000,000	42,000,000	44,100,000	46,305,000
SP2 Cooperative Development Services	10,000,000	4,957,550	4,957,550	5,205,428	5,465,699
SP3 Trade infrastructure and development services	109,204,927	119,664,225	119,664,225	114,599,573	120,329,551



Total Expenditure of CP11	161,204,927	166,621,775	166,621,775	163,905,000	172,100,250
CP12: Tourism, Industrial and Investment Promotion Services					
SP1 Value Chain Development Services	36,000,000	191,781,737	191,781,737	274,594,508	288,324,233
SP2 Tourism promotion and marketing	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
SP3 Investment promotion and facilitation	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500
Total Expenditure of CP12	44,000,000	199,781,737	199,781,737	282,994,508	297,144,233
CP13: Policy, Planning and Administrative Services					
SP1 Policy and plans development services	1,000,000	455,400	455,400	469,062	483,134
SP2 Remuneration and welfare support services	152,867,754	177,867,754	177,867,754	157,453,787	162,177,400
SP3 Administrative support services	11,391,538	10,736,138	10,736,138	11,058,222	11,389,969
Total Expenditure of CP13	165,259,292	189,059,292	189,059,292	168,981,071	174,050,503
Total Expenditure	370,464,219	555,462,804	555,462,804	615,880,579	643,294,986

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	165,259,292	189,059,292	189,059,292	170,217,071	175,323,583
Compensation to Employees	152,867,754	177,867,754	177,867,754	157,453,787	162,177,400
Use of Goods and Services	10,371,538	8,565,400	8,565,400	10,682,684	11,003,165
Acquisition of non-financial assets	520,000	1,126,138	1,126,138	535,600	551,668
Current Transfers to Agencies	1,500,000	1,500,000	1,500,000	1,545,000	1,591,350
Other Recurrent	-	0	0	-	-

Capital Expenditure	205,204,927	366,403,512	366,403,512	215,465,173	226,238,432
Acquisition of non-financial assets	-	139,626,702	139,626,702	0	
Capital Transfers to Agencies	52,000,000	226,776,810	226,776,810	54,600,000	57,330,000
Other Development	153,204,927	0	0	160,865,173	168,908,432
Total Expenditure by Vote	370,464,219	555,462,804	555,462,804	388,987,430	408,436,801

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

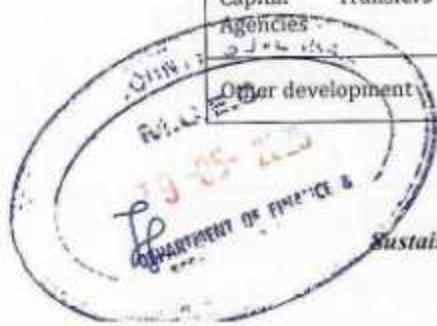
Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: TRADE, COOPERATIVES AND ENTREPRENEURSHIP DEVELOPMENT SERVICES					
Current Expenditure	0	0	0	0	0
Compensation to Employees	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0
Current Transfers to Agencies	0	0	0	0	0
Other Recurrent	0	0	0	0	0
Capital Expenditure	161,204,927	166,621,775	166,621,775	169,265,173	177,728,432
Acquisition of non-financial assets	0	99,726,702	99,726,702	0	0
Capital Transfers to Agencies	52,000,000.00	66,895,073	66,895,073	54,600,000	57,330,000
Other development	109,204,927.00	0	0	114,665,173	120,398,432
Total Expenditure by Programme	161,204,927	166,621,775	166,621,775	169,265,173	177,728,432
CP2: TOURISM, INDUSTRIAL AND INVESTMENT PROMOTION SERVICES					
Current Expenditure	0			0	0
Compensation to Employees	0	0	0	0	0



Use of Goods and Services	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0
Current Transfers to Agencies	0	0	0	0	0
Other Recurrent	0	0	0	0	0
Capital Expenditure	44,000,000	199,781,737	199,781,737	46,200,000	48,510,000
Acquisition of non-financial assets	0	39,900,000	39,900,000	0	0
Capital Transfers to Agencies	0	159,881,737	159,881,737	0	0
Other development	44,000,000	0	0	46,200,000	48,510,000.00
Total Expenditure by Programme	44,000,000	199,781,737	199,781,737	46,200,000	48,510,000.00

CP3: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

Current Expenditure	165,259,292	189,059,292	189,059,292	170,217,071	175,323,583
Compensation to Employees	152,867,754	177,867,754	177,867,754	157,453,787	162,177,400
Use of Goods and Services	10,371,538	8,565,400	8,565,400	10,682,684	11,003,165
Acquisition of non-financial assets	520,000	1,126,138	1,126,138	535,600	551,668
Current Transfers to Agencies	1,500,000	1,500,000	1,500,000	1,545,000	1,591,350
Other Recurrent	0	0	0	0	0
Capital Expenditure	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0
Capital Transfers to Agencies	0	0	0	0	0
Other development	0	0	0	0	0



Total Expenditure by Programme	165,259,292	189,059,292	189,059,292	170,217,071	174,050,503
TOTAL EXPENDITURE	370,464,219	555,462,804	555,462,804	385,682,244	400,288,935



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

Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline Targets 2024/25	Revised Estimates IFY 2024/25	Revised Estimates II FY 2024/25	Projected Targets 2025/26	Projected Targets 2026/27
1.1 Enterprise Development	Trade	New entrepreneurs /Enterprises created	No. of entrepreneurs trained and running	50	50	50	53	55
		Boda boda grants established	No. of Boda boda beneficiaries	1000	1000	1000	1050	1103
		SME development fund	No. of SMEs funded	50	50	50	53	55
		Market maintenance services	No. of markets maintained	40	40	40	42	44
1.2 Trade Infrastructure Development Services		Ward-based project services	No. of ward-based projects implemented	40	40	40	42	44
2.1. Value chain development services	Industrial ization	Industries Established	Improvement of the Kigoto maize milling plant	1	1	1	1	1
2.2 Debt Management Services	GECA Sector	Payment of certified pending bills	Amount of debt serviced	21M	21M	21M	21M	21M



2.3 Investment promotion services	Investment	Hold county investment conference	No. of county investment conferences held	1	1	1	1
2.4 Tourism Development Services	Tourism	Completion of the Dev. Of Lake Simbi Nyaima	Number of tourists' sites developed	1	1	1	1
		Talent identification & development services	# of Miss Tourism Event	1	1	1	1
		Roan half marathon	% Increase in tourist visits	1	1	1	1
3.1. Administrative and support services	Executive Office	Staff adequately remunerated/covered under welfare	Proportion of staff remunerated	100%	100%	100%	100%
		Staff adequately covered	% of staff covered under welfare	100%	100%	100%	100%
		Asset in good condition/use	Assets well maintained and in good condition	100%	100%	100%	100%



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

R5132: RECURRENT

Sub-Item Code	Item Name/Description	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
313005110	CP13: Policy, Planning and Administrative Services			
313015110	SP1 Policy and plans development services			
2211310	Contracted Professional Services	1,000,000	455,400	455,400
313025110	SP2 Remuneration and welfare support services			
2110101	Gross Salary	152,867,754	177,867,754	177,867,754
313035110	SP3 Administrative support services			
2210101	Electricity	100,000	-	-
2210102	Water & Sewerage Charges	100,000	-	-
2210202	Internet Connections	75,400	-	-
2210303	Daily Subsistence Allowance	3,450,000	3,450,000	3,450,000
2210504	Advertising, awareness and publicity campaigns	100,000	-	-
2210701	Travel Allowance	2,000,000	2,000,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	150,000	70,000	70,000
2211101	General Office Supplies (papers, pencils, small office equipment)	800,000	800,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	50,000	50,000
2211201	Refined Fuels and Lubricants for Transport	700,000	1,260,800	1,260,800
3111002	Purchase of Computers and Printers	746,138	606,138	606,138
2220101	Maintenance Expenses - Motor Vehicles and Cycles	400,000	200,000	200,000
2220205	Maintenance of Buildings and Stations - Non-Residential	300,000	0	0
2630101	Liquor Fund	1,500,000	1,500,000	1,500,000
2210700	Training Expenses	300,000	279,200	279,200
3111001	Purchase of Office Furniture and Fittings	520,000	520,000	520,000
CP13 Sub-Total		165,259,292	189,059,292	189,059,292
TOTAL RECURRENT		165,259,292	189,059,292	189,059,292

R5132: DEVELOPMENT

Sub Item Code	Sub Item Description	Printed Estimates FY2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
311005110	CP11: Trade, Cooperatives and Entrepreneurship Development Services			
311015110	SP1 Enterprise development and promotion services			
2640502	SMEs Development Fund	42,000,000	42,000,000	42,000,000



311025110	SP2 Cooperative Development Services			
2640503	Boda boda revolving fund, enterprise and cooperative development	10,000,000	4,957,550	4,957,550
311035110	SP3 Trade Infrastructure and Development services			
3111506	Pending Bills (Market Maintenance Services)	21,204,927	21,226,702	19,526,702
3111506	Pending Bills (Ward based projects)	0	0	0
2640503	Market Relocation	20,000,000	19,937,523	19,937,523
3111402	Market maintenance Services	20,000,000	20,000,000	20,000,000
3111504	Market Maintenance Services (Construction of Market Shade at Nyatoto Market)	0	7,000,000	8,700,000
3111504	Market Maintenance Services (Maintenance of Mireji Market)	0	1,500,000	1,500,000
3111504	Market Maintenance Services (Installation of Solar Street Lights at Ramba Market)	0	2,000,000	2,000,000
3110507	Ward based Projects-Opening, Murmuring, and Upgrading of Markets	40,000,000	40,000,000	40,000,000
3110508	Construction of Rehabilitation centre in Homa Bay Town	8,000,000	8,000,000	8,000,000
CP11 Sub-Total		161,204,927		166,621,775
312005110	CP12: Tourism, Industrialization and Investment promotion services			
312015110	SP1 Value chain development services			
3110504	County Industrial Park Development and Dyke	30,000,000	30,000,000	30,000,000
2640503	Capital Transfer (CAIP)	0	156,881,737	156,881,737
3111509	Kigoto maize milling plant improvement services	6,000,000	4,900,000	4,900,000
312025110	SP2 Tourism promotion and marketing			
3110504	Tourism development and marketing	5,000,000	5,000,000	5,000,000
312035110	SP3 Investment promotion and facilitation			
2640503	Investor mobilization & Aftercare Services	3,000,000	3,000,000	3,000,000
CP12 Sub-Total		44,000,000	199,781,737	199,781,737
TOTAL DEVELOPMENT VOTE		205,204,927	366,403,512	366,403,512
GRAND TOTAL		370,464,219	555,462,804	555,462,804



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

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET REVISION

Mandate

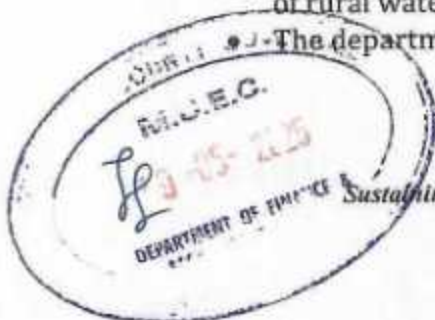
The Department of Water, Sanitation, Environment, Energy and Climate Change is mandated to ensure adequate and reliable supply of water, clean environment and sustainable development, increased access to adequate, safe and reliable water and sanitation services, ensure sufficient and reliable power supply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

Summary of Achievements

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

The Division of Water and Sanitation

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



Sustaining the GENOWA Agenda for Accelerated and Inclusive Economic Growth



Division of Environment, Climate Change, Energy and Forestry

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

In the first 6 months of FY 2024/25, the department has had the following achievements:

Division of Water Supply and Sanitation services

- Advertised 71NO. Water projects that were budgeted for in the FY 2022/23 of which 62NO. projects are complete
- Advertised 52NO. Projects budgeted for in the FY 2023/24 of which 07NO. Are



- complete while 23NO. are ongoing
- Presented the water and sanitation policy to the cabinet and tabled in the county assembly where it was discussed and awaiting gazette

Division of Environmental Management and forestry Development

- Carried out two successful quarterly clean up exercises in Sindu and Rangwe
- Carried out daily, collection, and disposal of waste in Homabay, Rodi, Mbita and Ndhiwa
- Facilitated daily clean up, collection and disposal of waste through contracted cleaning services in Kendu Bay and Oyugis
- Procured 1NO. waste skip loader soon to be delivered
- Procured 18NO. waste skips to be delivered

Division of Climate Change Management Services:

- Rehabilitation of Sindu Water Project
- Rehabilitation of Awach Tende water project
- Drilling and equipping of with solar 33NO boreholes across the county
- Rehabilitation of 3NO. Boreholes
- Rehabilitation and protection of 2NO springs Establishment of 82NO. Community tree Nurseries

Challenges and Mitigation Measures

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

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

Context for Budget Revision



Sustaining the GENOWA Agenda for Accelerated and Inclusive Economic Growth



D. PROGRAMMES AND THEIR OBJECTIVES

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

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

Programme	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
P1. Water Supply and Sanitation Services	152,500,000	167,600,000	167,600,000	175,980,000	184,779,000
P2. Environmental Management and Forestry Development	21,000,000	21,000,000	21,000,000	22,050,000	23,152,500
P3. Climate Change Management Services	262,984,144	447,671,885	595,687,741	625,472,128	656,745,734
P4 Energy Service	8,000,000	5,000,000	5,000,000	5,250,000	5,512,500
P5. General Administrative Services	257,284,923	258,184,923	258,184,923	265,930,471	273,908,385
TOTAL VOTE	701,769,067	899,456,808	1,047,472,664	1,094,682,599	1,144,098,119

F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2024/25- FY 2026/2027 (KSHs.)

Sub Programme	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1. Water Supply and Sanitation Services					
CSP1.1: Urban Water Supply Services	-	-	-	-	-
CSP1.2: Rural Water Supply Services	152,500,000	167,600,000	167,600,000	175,980,000	184,779,000
CSP1.3: Industrial Water Supply Services	-	-	-	-	-



CSP1.4: Maintenance of Water Supply Services	-	-	-	-	-
Total Expenditure CP1	152,500,000	167,600,000	167,600,000	175,980,000	184,779,000
CP2.Environmental Management and Forestry Development					
CSP2.1: Pollution and Waste Management services	21,000,000	21,000,000	21,000,000	22,050,000	23,152,500
CSP2.2: Forestry Development Services	0	0	0	0	0
CSP 2.3 ENVIRONMENTAL PROTECTION SERVICES	0	0	0	0	0
CSP2.3: Climate Change services	0	0	0	0	0
Total Expenditure CP2	21,000,000	21,000,000	21,000,000	22,050,000	23,152,500
CP.3.Climate Change Management Services					
CSP 3.1 Climate change Governance	11,000,000	22,000,000	22,000,000	22,660,000	23,339,800
CSP3.2 Climate change mitigation, Adaptation and resilience Building	251,984,144	425,671,885	573,687,741	602,372,128	632,490,734
CSP 3.3. Climate resilience Investment Financing	0	0	0	0	0
Total Expenditure CP3	262,984,144	447,671,885	595,687,741	625,032,128	655,830,534
CP4. Energy Services					
CSP 4.1: Electrical Power Services	-	-	-	-	-
CSP 4.2: Solar Power Services	8,000,000	8,000,000	5,000,000	5,250,000	5,512,500
CSP 4.3 Renewable Energy Services	-	-	-	-	-
Total Expenditure CP4	8,000,000	8,000,000	5,000,000	5,250,000	5,512,500
CP6.General Administrative Services					
CSP6.1: Administrative Support Services	240,284,923	248,284,923	248,284,923	255,733,471	263,405,475
CSP6.2: Policy and Planning Services	0	0	0	0	0



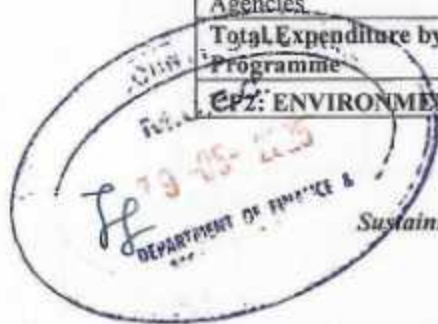
CSP6.3: Debt Management Services	17,000,000	9,900,000	9,900,000	10,395,000	10,914,750
Total Expenditure CP6	257,284,923	258,184,923	258,184,923	266,128,471	274,320,225

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	251,284,923	270,284,923	270,284,923	278,393,471	286,745,275
Compensation to employees	208,204,000	208,204,000	208,204,000	214,450,120	220,883,624
Acquisition of non-financial assets	0	1,000,000	1,000,000	1,030,000	1,060,900
Current Transfers to Agencies	11,000,000	22,000,000	22,000,000	22,660,000	23,339,800
Use of goods and services	32,080,923	39,080,923	39,080,923	40,253,351	41,460,951
Other recurrent				0	0
Capital Expenditure	450,484,144	629,171,885	777,187,741	816,047,128	856,849,484
Acquisition of non-financial assets	21,000,000	21,000,000	21,000,000	22,050,000	23,152,500
Use of goods and services	0	0	0	0	0
Capital Transfer to Agencies	251,984,144	425,671,885	573,687,741	602,372,128	632,490,734
Other development	177,500,000	182,500,000	182,500,000	191,625,000	201,206,250
Total Expenditure by Vote	701,769,067	899,456,808	1,047,472,664	1,094,440,599	1,143,594,759

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
P1. Water Supply and Sanitation Services					
Current Expenditure	-	-	-	-	-
Capital Expenditure	152,500,000	167,600,000	167,600,000	175,980,000	184,779,000
Acquisition of non-financial assets	-	-	-	-	-
Other development	15,250,000	167,600,000	167,600,000	175,980,000	184,779,000
Capital Transfers to Agencies	-	-	-	-	-
Total Expenditure by Programme	152,500,000	167,600,000	167,600,000	175,980,000	184,779,000
CP2: ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES					



Current Expenditure	-	-	-	-	-
Other recurrent	-	-	-	-	-
Capital Expenditure	21,000,000	21,000,000	21,000,000	22,050,000	23,152,500
Acquisition of non-financial assets	0	0	21,000,000	22,050,000	23,152,500
Other development	0	0	-	-	-
Total Expenditure by Programme	21,000,000	21,000,000	21,000,000	22,050,000	23,152,500
CP: CLIMATE CHANGE MANAGEMENT SERVICES					
Current Expenditure	11,000,000	22,000,000	22,000,000	22,660,000	23,339,800
Acquisition of non-financial assets	0	0	-	-	-
Current Transfers to Agencies	11,000,000	22,000,000	22,000,000	22,660,000	23,339,800
Use of goods and services	0	0	-	-	-
Other recurrent	0	0	-	-	-
Capital Expenditure	251,984,144	425,671,885	573,687,741	602,372,128.05	632,490,734
Acquisition of non-financial assets	0	0	-	-	-
Other development	0	0	-	-	-
Capital Transfers to Agencies	251,984,144	251,984,144	573,687,741	602,372,128	632,490,734
Total Expenditure by Programme	262,984,144	447,671,885	595,687,741	625,032,128	655,830,534
CP4. ENERGY SERVICES					
Current Expenditure	-	-	-	-	-
Capital Expenditure	8,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Acquisition of non-financial assets	-	-	-	-	-
Other development	8,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure by Programme	8,000,000	5,000,000	5,000,000	5,250,000	5,512,500
P5. General Administrative Services					
Current Expenditure	240,284,923	248,284,923	248,284,923	254,703,471	262,344,575
Compensation to Employees	208,204,000	208,204,000	208,204,000	214,450,120	220,883,624
acquisition of non-financial assets	0	1,000,000	1,000,000	1,030,000	1,060,900



Use of Goods and Services	32,080,923	39,080,923	39,080,923	40,253,351	41,460,951
Other Recurrent	-	-	-	-	-
Current Transfers to Agencies				-	-
Capital Expenditure	17,000,000	9,900,000	9,900,000	10,395,000	10,914,750
Acquisition of non-financial assets					
Other development	17,000,000	9,900,000	9,900,000	10,395,000	10,914,750
Total Expenditure by Programme	257,284,923	258,184,923	258,184,923	265,098,471	273,259,325
TOTAL EXPENDITURE	701,769,067	899,456,808	1,047,472,664	1,094,682,599	1,144,098,119



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

Sub-Programme	Key Outputs	Key performance indicators	Baseline FY 2023/24	Approved Targets FY 2024/25	Revised Targets I FY 2024/25	Revised Targets II FY 2024/25	Projected Target FY 2025/26	Projected Target FY 2026/27
CP6: WATER SUPPLY AND SANITATION MANAGEMENT SERVICES								
CSP 6.1 Urban water and sanitation services	Urban water supplies constructed, rehabilitated and expanded	No. of urban water supplies rehabilitated and expanded	-	-	-	-	2	2
CSP 6.2 Rural water and sanitation services	Rural water supplies constructed, rehabilitated and expanded	No. of rural water supplies constructed, rehabilitated and expanded	40	43	48	48	40	40
	Public schools with installed gutters and water tanks	No. of water tanks installed in public schools	-	-	-	-	5	10
	Springs rehabilitated	No. of springs rehabilitated	-	-	-	-	3	5
CP7: ENVIRONMENTAL MANAGEMENT AND FORESTRY DEVELOPMENT								
CSP7.1: Waste management services	Waste skips acquired and installed	No. of waste skips acquired and installed	-	-	20	20	30	40
	Waste Skip Loaders acquired	No. of Skip Loaders acquired	-	-	1	1	1	1
CPS 7.2 Forest development services	Establishment of tree nurseries in the sub counties	No. of sub counties having tree nurseries courtesy of support of county government	-	-	-	-	40	40

CP8: CLIMATE CHANGE MANAGEMENT SERVICES									
CSP 8.1 Climate Change Mitigation, adaptation and resilience building services	Locally led climate change projects developed and financed	No. of Locally led climate change developed, financed and implemented	40	40	40	40	40	40	40
CP 10: ENERGY SERVICES									
CSP 10.1 Electrical power services	Transformers installed	No. of transformers lights installed	-	-	-	-	-	40	40
CSP 10.2 Solar power services	Market solar lights installed	No. of market solar lights installed and maintained	-	-	-	-	-	40	80
CSP 10.3. Renewable energy services	Energy center constructed and operationalized	No. of Energy centers constructed and operationalized	-	-	-	-	-	1	1
	Bio-digesters installed	No. of Bio digesters installed	-	-	-	-	-	40	80
	Clean cook stoves installed	No. of Clean cook stoves installed	-	-	-	-	-	1000	2000
CP 11: GENERAL ADMINISTRATIVE SERVICES									
CSP11.1 Administrative services	Timely remuneration of county employees to ensure effectiveness in their performance of duties	Proportion % of employees paid on time.	100%	100%	100%	100%	100%	100%	100%
CSP11.2 Policy planning services	Policies developed and operationalized	No of policies developed and operationalized	-	-	-	-	-	1	2



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

ITEM CODES	RECURRENT VOTE	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
1011005110 P11	General Administrative Services (Water)			
2110101	Basic Salaries	127,352,400	127,352,400	127,352,400
2110301	House Allowance	23,174,400	23,174,400	23,174,400
2110314	Commuter Allowance	15,550,200	15,550,200	15,550,200
2110320	Leave Allowance	1,483,000	1,483,000	1,483,000
2110202	Casual labour-other	40,644,000	40,644,000	40,644,000
	TOTAL	208,204,000	208,204,000	208,204,000
5133 (1) OFFICE OF THE CHIEF OFFICER WATER AND SANITATION DEVELOPMENT SERVICES				
1011015110	Administrative Support Services			
2210101	Electricity	7,400,000	7,400,000	7,400,000
2210102	Water & Sewerage	500,000	750,000	750,000
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	480,000	480,000	480,000
2210302	Accommodation - Domestic travel	600,000	550,000	550,000
2210303	Daily Subsistence Allowances	1,200,000	1,200,000	1,200,000
2210309	Field Allowance	660,000	610,000	610,000
2210904	Motor Vehicle Insurance	144,000	144,000	144,000
2211101	General office supplies	240,000	240,000	240,000
2211102	Supplies and accessories for computers and printers	100,000	100,000	100,000
2211103	Sanitary & Cleaning Materials supplies and services	120,000	120,000	120,000
2211201	Refined fuels and Lubricants for Transport	2,400,000	2,400,000	2,400,000
2211305	Contracted guards and cleaning services	1,200,000	1,200,000	1,200,000
2220101	Maintenance Expenses - Motor vehicle	300,000	300,000	300,000
2220206	Maintenance of Civil Works	1,000,000	900,000	900,000
2211399	Other operating expenses	200,000	0	0
	TOTAL	16,544,000	16,394,000	16,394,000
5133 (2) OFFICE OF THE CHIEF OFFICER IRRIGATION DEVELOPMENT SERVICES				
1011015110	Administrative Support Services			



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2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	300,000	300,000	300,000
2210303	Accommodation - Domestic travel	400,000	400,000	400,000
2210302	Daily Subsistence Allowances	800,000	800,000	800,000
2210309	Field Allowance	480,000	480,000	480,000
2211102	Supplies and accessories for computers and printers	138,000	138,000	138,000
2211101	General office supplies	120,000	120,000	120,000
2211101	Refined fuels and Lubricants for Transport	600,000	600,000	600,000
2211399	Other operating expenses	200,000	0	0
	TOTAL	3,038,000	2,838,000	2,838,000
5133 (3) OFFICE OF THE CHIEF OFFICER ENVIRONMENT, FORESTRY, ENERGY AND CLIMATE CHANGE DEVELOPMENT SERVICES				
1011015110	Administrative Support Services			
2210101	Electricity	120,000	120,000	120,000
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	360,000	310,000	310,000
2210302	Daily Subsistence Allowances	1,000,000	1,000,000	1,000,000
2210303	Accommodation - Domestic travel	480,000	380,000	380,000
2210309	Field Allowance	360,000	310,000	310,000
2210904	Motor Vehicle Insurance	96,000	96,000	96,000
2211101	General office supplies	180,000	180,000	180,000
2211102	Supplies and accessories for computers and printers	120,000	120,000	120,000
2210603	Rents and Rates (Hire of Dumping sites)	0	540,000	540,000
2211103	Sanitary & Cleaning Materials supplies and services	120,000	120,000	120,000
2211201	Refined fuels and Lubricants for Transport	2,250,000	2,250,000	2,250,000
2630102	Current Transfer (FLLOCA)	11,000,000	22,000,000	22,000,000
2211305	Contracted guards and cleaning services	6,812,923	14,022,923	14,022,923
2220101	Maintenance Expenses - Motor vehicle	400,000	400,000	400,000
2211399	Other operating expenses	200,000	0	0
3111104	purchase of Calibration Equipment (noise meters)	0	1,000,000	1,000,000
	TOTAL	23,498,923	42,848,923	42,848,923
	TOTAL RECURRENT VOTE	251,284,923	270,284,923	270,284,923

ITEM CODES	DEVELOPMENT VOTE			
1006005110 P6	Water supply and management Services			
1006025110 SP2	Rural Water Supply Services			
	Development Votes	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY 2024/25
3110502	Water Supplies and Sewerage (ward based) (FLLoCA counterpart funding)	140,000,000	140,000,000	140,000,000
3110504	Other civil and structural work (Nyaluru Water Project)	2,500,000	0	0
3110504	Other Civil and Structural work (Approval Permit)	0	500,000	500,000
3110504	Other civil and structural work (Katala Water Project)	0	5,000,000	5,000,000
3110504	Other civil and structural work (Pambo Water Project)	0	5,000,000	5,000,000
3110504	Other civil and structural work (upgrading from Handpump to solar Apano Wangi cwp)	0	2,000,000	2,000,000
3110504	Other civil and structural work (upgrading from Handpump to solar Opande Rarage cwp)	0	2,000,000	2,000,000
3110504	Other civil and structural work (Equipping solar installation and Water Kiosk at Kapiyo CWP)	0	2,000,000	2,000,000
3110504	Other civil and structural work (Drilling, equipping and solar installation of Cinema/ Andingo Market CWP)	0	3,000,000	3,000,000
3110504	Other civil and structural work (Kisero Water Project)	0	3,000,000	3,000,000
3110504	Other Civil and structural work (Equipping with solar Ongayo CWP)	0	1,800,000	1,800,000
3110504	Other civil and structural work (Equipping with solar Kijito CWP)	0	1,800,000	1,800,000
3110504	Other civil and structural work (completion of Wodielo CWP)	0	1,500,000	1,500,000
	Sub Total P6	152,500,000	167,600,000	167,600,000
1007005110 P7	Environment protection and management services			



1007015110 SP1	Pollution and Waste Management services			
3110504	Other civil and structural work (purchase of waste skips)	9,000,000	9,000,000	9,000,000
2640503	purchase of trucks and trailers (purchase of waste truck)	12,000,000	12,000,000	12,000,000
	Sub Total P7	21,000,000	21,000,000	21,000,000
1008005110 P8	Climate Change Management Services			
1008025110 SP2	Climate change mitigation, Adaptation and resilience Building			
2640503	Other capital grants- (FLLoCA CCRG)	251,984,144	425,671,885	573,687,741
	Sub Total P8	251,984,144	425,671,885	573,687,741
1009005110 P10	Energy Services			
1009025110 SP2	Solar Power Services			
3110504	Other infrastructure and civil works (Maintenance of solar lights)	8,000,000	5,000,000	5,000,000
	Sub Total P10	8,000,000	5,000,000	5,000,000
1011005110 P11	General Administrative services (Water)			
1011035110 SP3	Debt Management Services			
3110504	Other Civil and structural works (pending bills)	17,000,000	9,900,000	9,900,000
	Sub Total P11	17,000,000	9,900,000	9,900,000
TOTAL DEVELOPMENT		450,484,144	629,171,885	777,187,741
TOTAL VOTE		701,769,067	899,456,808	1,047,472,664



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. PERFORMANCE OVERVIEW AND 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 FY 2023/2024, the department was allocated a total of KSH. 457,603,860, including KSH. 442,603,860 for recurrent and KSH. 15,000,000 for development.

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

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

In the FY 2024/2025, the entity was allocated a total of KSH. 463,000,546, including KSH. 440, 00,546 for recurrent and KSH. 23,000,000 for development. In the revised budget estimate I for FY 2024/25, the department was allocated a total of KSH 615,000,546, broken down as KSH 569,000,546 for recurrent and KSh 46,000,000 for development purposes.

In the revised budget estimate I for FY 2024/25, the department allocation has been maintained at a total of KSH 615,000,546, broken down as KSH 569,000,546 for recurrent and KSh 46,000,000 for development purposes.

Under the Governance and Coordination services Programme, the KSHs. 571,149,656 allocated shall be directed paying salaries of staff KSHs 401,955,656 and motivating their best performance.

KSHs 37,500,000 shall be directed towards KDSP II program, KSHs 6,000,000 has been allocated towards refurbishment and renovation of Ward offices operations, KSH 58,000,000 for improving various infrastructures in readiness to host the devolution conference. and their renovations and operations of the office of the Governance and Administration.

Under the Communication and Public Engagement programme, the division has been allocated KSH 3,000,000 for Pending bills, KSHs 7,610,890 for media relations, KSHs 2,588,000 shall be directed towards county visibility and branding and KSHs 12,120,000 for county press services and operationalization of the communication unit.



Under the Special projects and disaster management the division has been allocated KSHs 4,680,000 for Disaster management and prevention services, KSHs 3,600,000 for public participation coordination services and KSHs 10,320,000 for stakeholder management and office operations.

D. PROGRAMMES AND THEIR OBJECTIVES

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

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

County Programme (CP)	Printed Estimates FY 2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Governance, Administration and Devolution Services.	417,029,656	571,149,656	571,149,656	429,540,546	442,426,762
Communication and Public Engagement	27,250,890	25,250,890	25,250,890	40,648,332	41,867,782
Special projects and disaster management	18,720,000	18,600,000	18,600,000	50,779,000	52,302,370
TOTAL VOTE	463,000,546	615,000,546	615,000,546	520,967,878	536,596,914

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

Programmes and Sub-Programmes	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: Governance, Administration and Devolution Services.					
CSP1:1 Governance and Administration	339,495,656	505,755,656	505,755,656	343,583,018	353,890,509
CSP1:2 Field Coordination and Administration Services	29,400,000	15,691,750	15,691,750	35,432,000	36,494,960



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CSP1.3 Compliance and Enforcement Services	10,634,000	12,202,250	12,202,250	16,233,212	16,720,208
CSP1.4 Devolution Support Services	37,500,000	37,500,000	37,500,000	38,625,000	39,783,750
Total Expenditure of Programme 1	417,029,656	571,149,656	571,149,656	433,873,230	446,889,427
CP2: COMMUNICATION AND PUBLIC ENGAGEMENT					
CSP 2.1 County Press Services	12,120,000	17,120,000	17,120,000	13,056,692	13,448,392.76
CSP 2.2 Media relations	7,610,890	2,610,890	2,610,890	4,326,000	4,455,780.00
CSP 2.3 County Visibility and Branding	7,520,000	7,520,000	7,520,000	2,665,640	2,745,609.20
Total Expenditure of Programme 2	27,250,890	27,250,890	27,250,890	40,648,332	41,867,781.96
CP3: STAKEHOLDER, SPECIAL PROJECTS AND DISASTER MANAGEMENT					
CSP3.1 Special Projects Services	10,320,000	10,320,000	10,320,000	16,171,000	16,656,130
CSP 3.2 Public participation Coordination Services	3,600,000	3,600,000	3,600,000	3,708,000	3,819,240
CSP3.3 Disaster Prevention and Management Services	4,800,000	4,680,000	4,680,000	30,900,000	31,827,000
Total Expenditure of Programme 3	18,720,000	18,600,000	18,600,000	50,779,000	52,302,370
TOTAL VOTE	463,000,546	615,000,546	615,000,546	525,300,562	541,059,579

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

Expenditure Classification	Printed Estimates FY 2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CURRENT EXPENDITURE	440,000,546	569,000,546	569,000,546	452,887,854.4	466,474,490
Compensation to employees	301,955,656	401,955,656	401,955,656	310,602,326	319,920,395
Use of goods and services	95,944,890	125,264,890	125,264,890	98,510,529	101,465,845



Acquisition of non-financial assets	4,600,000	4,280,000	4,280,000	5,150,000	5,304,500
Other recurrent	37,500,000	37,500,000	37,500,000	38,625,000	39,783,750
CAPITAL EXPENDITURE	23,000,000	46,000,000	46,000,000	73,500,000	77,175,000
Acquisition of non-financial assets	0	0	0	0	0
Other development	23,000,000	57,000,000	57,000,000	73,500,000	77,175,000
TOTAL OF VOTE	463,000,546	615,000,546	615,000,546	526,387,854	543,649,490

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: Governance, Administration and Devolution Services.					
Current Expenditure	402,149,656	531,149,656	531,149,656	409,812,018.4	422,106,379
Compensation to employees	301,955,656	401,955,656	401,955,656	310,602,326	319,920,395
Use of goods and services	59,094,000	87,814,000	87,814,000	58,524,693	60,280,433
Acquisition of non-financial assets	3,600,000	3,880,000	3,880,000	2,060,000	2,121,800
Current transfers to other agencies	37,500,000	37,500,000	37,500,000	38,625,000	39,783,750
Capital Expenditure	15,000,000	40,000,000	40,000,000	21,000,000	22,050,000
Acquisition of non-financial assets	0	0	0	0	0
Other development	15,000,000	40,000,000	40,000,000	21,000,000	22,050,000
Total of Programme 1	417,149,656	571,149,656	571,149,656	430,812,018	444,156,379
CP2: STAKEHOLDER MANAGEMENT AND COMMUNICATION.					
Current Expenditure	22,250,890	22,250,890	22,250,890	20,048,332	20,649,782
Compensation to employees	0	0	0	-	-
Acquisition of non-financial assets	200,000.00	200,000.00	200,000.00	1,030,000	1,060,900
Use of goods and services	22,050,890	22,050,890	22,050,890	19,018,332	19,588,882



Other recurrent	0	0	0	-	-
Capital Expenditure	5,000,000	5,000,000	5,000,000	21,000,000	22,050,000
Other development	5,000,000	5,000,000	5,000,000	21,000,000	22,050,000
Acquisition of non-financial assets	0	0	0	-	-
Total of Programme 2	27,250,890	27,250,890	27,250,890	41,048,332	42,699,782
CP3: SPECIAL PROJECTS AND DISASTER MANAGEMENT					
Current Expenditure	15,720,000	15,600,000	15,600,000	19,879,000	20,475,370
Compensation to employees	0	0	0	-	-
Use of goods and services	15,720,000	15,600,000	15,600,000	19,879,000	20,475,370
Other recurrent	0	0	0	-	-
Capital Expenditure	3,000,000	3,000,000	3,000,000	31,500,000	33,075,000
Acquisition of non-financial assets	0	0	0	-	-
Other development	3,000,000	3,000,000	3,000,000	31,500,000	33,075,000
Total of Programme 3	18,720,000	18,600,000	18,600,000	51,765,000	54,353,250
TOTAL VOTE	463,000,546	615,000,546	615,000,546	523,625,350	541,209,411



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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target 2023/24	Approved Targets 2024/2025	Revised Target II FY 2024/25	Projected Target 2025/26	Projected Target 2026/27
CP1: GOVERNANCE AND COORDINATION SERVICES								
SP1.1: Governance and Coordination Services	Directorate of Administration and Devolution	Renovation of sub county Admins offices.	No. of renovated facilities	0	4	2	4	0
		Contracted works completed to specification	% of works completed	100%	100%	100%	100%	100%
CP2: Communication and Public Engagement								
SP2.1: Media Relations	Director Communication	All necessary memos/ documents prepared	% Media coverage	100%	100%	100%	100%	100%
CP3: Special projects and Disaster management								
SP5.1: Disaster Management Services	Office of the County Secretary	Monthly reports Submitted.	No of reports done	100%	100%	100%	100%	100%
SP5.3: Public Participation Coordination	Directorate of Public Participation	Monthly reports Submitted.	No of reports done	100%	100%	100%	100%	100%

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

R5134: RECURRENT

Sub-Item Code	Item Description	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
0724005110CP24	Governance and Coordination Services			
0724015110SP1	Governance and Administration			
2110101	Basic Salaries - Civil Service	301,955,656	401,955,656	401,955,656
2210101	Electricity	840,000	840,000	840,000
2210102	Water and Sewerage charges	960,000	460,000	460,000
2210201	Telephone, Telex, Fax mail and mobile phone services	840,000.00	100,000	100,000
2210202	Internet Connections	300,000.00	800,000	800,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	4,560,000	4,560,000	4,560,000
2210302	Accommodation - Domestic Travel	3,360,000	3,360,000	3,360,000
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)- Foreign	2,500,000	2,500,000	2,500,000
2210402	Accommodation - International	1,700,000	2,700,000	2,700,000
2210502	Publishing and printing services	250,000	250,000	250,000
2210603	Office Rent	1,500,000	1,500,000	1,500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	2,400,000	3,100,000	3,100,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	26,500,000	26,500,000
2210899	Hospitality Supplies	2,000,000	2,000,000	2,000,000
2210904	Motor vehicle Insurance	500,000	800,000	800,000
2211006	Purchase of Equipment	750,000	750,000	750,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	2,200,000	2,200,000	2,200,000
2211102	Supplies and Accessories for computers and printers	1,000,000	1,000,000	1,000,000
2211103	Sanitary and Cleaning Materials	1,800,000	1,800,000	1,800,000
2211201	Refined Fuels and Lubricants	1,680,000	5,380,000	5,380,000
2211310	Contracted Professionals	1,000,000	300,000	300,000
2211399	Other Operating Expenses	1,800,000	1,800,000	1,800,000
2220101	Maintenance expenses - motor vehicles	1,200,000	2,160,000	2,160,000
2220202	Maintenance of Office Furniture and Equipment	300,000	20,000	20,000



2220210	Maintenance of Computers, Software and Networks	400,000.00	1,400,000	1,400,000
3111001	Purchase of Office Furniture and Fittings	2,000,000	3,080,000	3,080,000
3111002	Purchase of Tonners, Cartridges and Computer Access	200,000	200,000	200,000
0724025110SP2	Field Coordination Services			
2210303	Daily Subsistence Allowances	14,400,000	11,691,750	11,691,750
0724035110SP3	Compliance and Enforcement Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	600,000	600,000	600,000
2210302	Accommodation - Domestic Travel	600,000	600,000	600,000
2210711	Tuition Fees Allowance	4,194,000	5,642,250	5,642,250
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	3,000,000
2211201	Refined Fuels and Lubricants	480,000	0	0
2220101	Maintenance expenses - motor vehicles	480,000	0	0
3111108	Purchase of security equipment (inspectorate equipment)	1,400,000	600,000	600,000
0724045110SP4	Devolution Support Services			
2630101	Current transfers (KDSPH)	37,500,000	37,500,000	37,500,000
Sub-Total CP24		402,149,656	531,149,656	531,149,656
0725005110CP25	Communication and Public Engagement			
0725015110SP1	County Press Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	960,000	960,000	960,000
2210302	Accommodation - Domestic Travel	960,000	960,000	960,000
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)- Foreign	500,000	500,000	500,000
2210402	Accommodation - International	500,000	500,000	500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	3,000,000	3,000,000	3,000,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000
2210904	Motor vehicle Insurance	150,000	150,000	150,000
2211006	Purchase of Equipment	750,000	750,000	750,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	1,200,000	1,200,000	1,200,000



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2211102	Supplies and Accessories for computers and printers	700,000	700,000	700,000
2211201	Refined Fuels and Lubricants	960,000	960,000	960,000
2211399	Other Operating Expenses	840,000	840,000	840,000
2220101	Maintenance expenses - motor vehicles	600,000	600,000	600,000
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	100,000
2220210	Maintenance of Computers, Software and Networks	200,000	200,000	200,000
3111002	Purchase of Tonners, Cartridges and Computer Access	200,000	200,000	200,000
0725025110SP2	Media Relations			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,200,000	1,200,000	1,200,000
2210302	Accommodation - Domestic Travel	1,200,000	1,200,000	1,200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	210,890	210,890	210,890
0725035110SP3	County Visibility and Branding			
2210502	Publishing and printing services	360,000	360,000	360,000
2210504	Advertising, awareness and publicity campaigns-public participation.	4,800,000	4,800,000	4,800,000
2211006	Purchase of Equipment	1,400,000	1,400,000	1,400,000
2211201	Refined Fuels and Lubricants	960,000	960,000	960,000
Sub-Total CP25		22,250,890		22,250,890
0726005110CP26	Special projects and Disaster Management			
072601510SP1	Special projects Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	960,000	960,000	960,000
2210302	Accommodation - Domestic Travel	960,000	960,000	960,000
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)- Foreign	500,000	500,000	500,000
2210402	Accommodation - International	500,000	500,000	500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	600,000	600,000	600,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000
2210904	Motor vehicle Insurance	150,000	150,000	150,000
2211006	Purchase of Equipment	750,000	750,000	750,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	1,200,000	1,200,000	1,200,000



2211102	Supplies and Accessories for computers and printers	700,000	700,000	700,000
2211201	Refined Fuels and Lubricants	960,000	960,000	960,000
2211399	Other Operating Expenses	1,000,000	1,000,000	1,000,000
2220101	Maintenance expenses - motor vehicles	600,000	3,783,000	3,783,000
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	100,000
2220210	Maintenance of Computers	840,000	840,000	840,000
07260255110SP2	Public Participation Coordination Services			
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,800,000	1,300,000	1,300,000
2210302	Accommodation - Domestic Travel	1,800,000	797,000	797,000
0726035510SP3	Disaster Prevention and Management Services			
2211201	Refined Fuels and Lubricants	1,680,000	0	0
Sub-Total CP26		15,720,000	15,600,000	15,600,000
TOTAL RECURRENT		440,000,546	569,000,564	569,000,546
724025110	Field Coordination Services			
3110302	Refurbishment of Non-Residential Buildings (Sub-County admin offices)	15,000,000	6,000,000	6,000,000
3110504	Civil works (Devolution Conference)	0	27,000,000	27,000,000
2640503	KDSP II Own Contribution		7,000,000	7,000,000
725025110	Media Relations		-	-
3110504	Other infrastructure and civil works (pending bills)	5,000,000	3,000,000	3,000,000
726035510	Disaster Prevention and Management Services			
3110401	Disaster Management prevention	3,000,000	3,000,000	3,000,000
TOTAL DEVELOPMENT		23,000,000	46,000,000	46,000,000
TOTAL VOTE (R+D)		463,000,546	615,000,000	615,000,546



VOTE 5135: EXECUTIVE OFFICE OF THE GOVERNOR

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET REVISION

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

In FY 2024/25, the entity was allocated a total of KSh. **632,460,906** comprising a recurrent value of KSh. **402,460,906** and a development of KSh. **230,000,000**. During the first supplementary budget review, the department's allocation was revised upwards to KSh. **781,756,771** which is broken down for recurrent expenditure at KSh. **549,756,771** and development expenditure at KSh. **232,000,000**.

In the second supplementary budget review, the department's allocation has been maintained at KSh. **781,756,771** which is broken down for recurrent expenditure at KSh. **549,756,771** and development expenditure at KSh. **232,000,000**.

Under the Governance and Executive Coordination Programme, KSh. **660,296,771** allocated shall be directed towards paying staff salaries and remunerations at KSh. **322,993,656**, KSh. **232,000,000** shall be directed towards the construction of the county headquarters, KSh. **12,000,000** for settlement of pending bills, KSh. **10,000,000** for Human Resource strengthening and enhancement project and facilitating operations for the Executive Office of Governor.

Under the Strategy and Service Delivery Services Programme, the allocated KSh. **40,574,690** shall be directed towards improving development outcomes from executive decisions and operating the liaison and advisory offices.

Under the Public Service Administration and Support Services, the allocated KSh. **80,885,310** shall be directed towards facilitating the human resource offices, KSh. **50,000,000** for staff mortgage and KSh. **20,000,000** for supporting the operations of the office of the County Attorney.



D. PROGRAMMES AND THEIR OBJECTIVES

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

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

PROGRAMME	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: Governance and Coordination Services	547,000,906	660,296,771	660,296,771	563,410,933.2	580,313,261.2
CP2: Strategy and Service Delivery Improvement Services	44,574,690	40,574,690	40,574,690	45,911,930.7	47,289,288.62
CP3: Public Service Administration Support Services	40,885,310	80,885,310	80,885,310	42,111,869.3	43,375,225.38
Total Expenditure of Vote	632,460,906	781,756,771	781,756,771	651,434,733.2	670,977,775.2

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

Programme (CP)	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: GOVERNANCE AND COORDINATION SERVICES					
SP1.1: Executive Management and Liaison Services	532,819,306	646,115,171	646,115,171	548,803,885.2	565,268,001.7
SP1.2: Field Coordination and Administration Services	14,181,600	14,181,600	14,181,600	14607048	150,45,259.44
Total Expenditure of Programme	547,000,906	660,296,771	660,296,771	563,410,933.2	580,313,261.2



CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES					
SP2.1: Strategy and Advisory Services	40,524,690	36,524,690	36,524,690	41,740,430.7	42,992,643.62
SP2.3: Information and Communication Services	4,050,000	4,050,000	4,050,000	4,171,500	4,296,645
Total Expenditure of Programme	44,574,690	40,574,690	40,574,690	45,911,930.7	47,289,288.62
CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES					
SP3.1: Human Resource Management and Development Services	507,948,494	74,906,980	74,906,980	20,504,189.4	21,119,315.08
SP3.2: Legal Services	7,172,847.00	20,978,330	20,978,330	21,607,679.9	22,255,910.3
SP3.3: Performance Management Services	6,310,000	0	0	0	0
Total Expenditure of Programme	529,535,341	80,885,310	80,885,310	42,111,869.3	43,375,225.38
TOTAL OF VOTE	704,330,618.00	781,756,771	781,756,771	651,434,733.2	670,977,775.2
G. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (IN KSH.)					
Expenditure Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CURRENT EXPENDITURE	402,146,771	549,756,771	549,756,771	414,211,174.1	426,637,509.4
Compensation to employees	222,993,656	322,993,656	322,993,656	229,683,465.7	236,573,969.7
Use of goods and services	167,403,115	167,403,115	167,403,115	172,425,208.5	177,597,964.7
Other Recurrent		50,000,000	50,000,000		
Acquisition of Non-Financial Assets	11,750,000	9,360,000	9,360,000	12,102,500	12,465,575
CAPITAL EXPENDITURE	230,000,000	232,000,000	232,000,000	241,500,000	253,575,000
Other development	220,000,000	222,000,000	222,000,000	231,000,000	242,550,000



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Capital Transfers	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000
TOTAL OF VOTE	632,146,771	781,756,771	781,756,771	655,711,174.10	680,212,509.40

H. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (IN KSH.)					
Expenditure Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: GOVERNANCE AND COORDINATION SERVICES					
Current Expenditure	337,000,906	428,296,771	428,296,771	347,110,933.2	357,524,261.2
Compensation to employees	222,993,656	322,993,656	322,993,656	0	0
Use of goods and services	104,107,250	96,053,115	96,053,115	107,230,467.5	110,447,381.5
Acquisition of non-financial assets	9,900,000	9,250,000	9,250,000	0	0
Current transfers to other agencies	0	0	0	0	0
Capital Expenditure	210,000,000	232,000,000	232,000,000	0	0
Acquisition of non-financial assets	0	0	0	0	0
Other development	0	0	0	0	0
Total of Programme 1	547,000,906	660,296,771	660,296,771	347,110,933.2	357,524,261.2
CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES					
Current Expenditure	34,574,690	40,574,690	40,574,690	35,611,930.7	36,680,288.62
Compensation to employees	0	0	0	0	0
Use of goods and services	34,574,690	40,574,690	40,574,690	35,611,930.7	36,680,288.62
Other recurrent	0	0	0	0	0
Capital Expenditure	10,000,000	0	0	10,300,000	10,609,000
Acquisition of non-financial assets	0	0	0	0	0



Sustaining the GENOWA Agenda for Accelerated and Inclusive Economic Growth



Total of Programme 2	44,574,690	40,574,690	40,574,690	45,911,930.7	47,289,288.62
CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES					
Current Expenditure	30,885,310	80,885,310	80,885,310	31,811,869.3	32,766,225.38
Compensation to employees				0	0
Use of goods and services	30,885,310	30,885,310	30,885,310	31,811,869.3	32,766,225.38
Other recurrent	0	50,000,000	50,000,000	0	0
Capital Expenditure	10,000,000	0	0	10,500,000	11,025,000
Acquisition of non-financial assets	0	0	0	0	0
Other development	10,000,000	0	0	10,500,000	11,025,000
Total of Programme 3	40,885,310	80,885,310	80,885,310	42,311,869.3	43,791,225.38
TOTAL OF VOTE	704,330,618.00.	781,756,771	781,756,771	435,334,733.2	448,604,775.2





SP5.3: Legal Services	Office of the County Attorney	All fees and retainers due are cleared	% of payments due paid out	50%	80%	80%	100%	100%
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J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2024/25 (KSHS.)

VOTE 5135: EXECUTIVE OFFICE OF THE GOVERNOR				
VOTE 5135: RECURRENT				
Sub-Item Code	Sub-Item Description	Printed Estimate FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
727005110CP27	Governance and Coordination Services			
0727015110SP1	Executive Management and Liaisons Services			
2110101	Basic Salaries	179,534,092	252,534,092	252,534,092
2110321	Gratuity Payment	43,459,564	70,459,564	70,459,564
2210203	Courier and Postage Services	300,000	300,000	300,000
2210101	Electricity	520,000	520,000	520,000
2210102	Water and Sewerage Charges	1,000,000	1,000,000	1,000,000
2210201	Telephone telex and mobile phones	2,000,000	2,000,000	2,000,000
2210202	Internet connection services	1,800,000	1,800,000	1,800,000
2210301	Domestic travel	10,100,000	10,100,000	10,100,000
2210302	Accommodation- Domestic travel	7,200,000	7,200,000	7,200,000
2210303	Daily Subsistence Allowance	12,200,000	12,200,000	12,200,000
2210502	Publishing and Printing Services	1,000,000	0	0
2210401	Foreign travel	8,800,000	8,800,000	8,800,000
2210402	Accommodation- Foreign travel	7,000,000	7,000,000	7,000,000
2210801	Catering Services	4,060,000	4,060,000	4,060,000
2210802	Boards, Committees, Conferences and Seminars	2,496,000	2,496,000	2,496,000
2211006	Purchase Of equipment	2,250,000	2,250,000	2,250,000
2211101	General Office Expenses	4,404,000	4,089,865	4,089,865
2211102	Supplies and Accessories for Computers and Printers	2,700,000	2,700,000	2,700,000
2211201	Refined fuels and Lubricants	8,300,000	8,300,000	8,300,000
2211310	Contracted Professionals services	3,000,000	3,000,000	3,000,000
2220101	Maintenance expenses (motor vehicle)	3,580,000	3,580,000	3,580,000
2220210	Maintenance of Computers, Software and Networks	1,195,650	805,650	805,650
2211399	Other Operating expenses	4,200,000	4,200,000	4,200,000
2220202	Maintenance of Office Furniture and Equipment	1,200,000	1,200,000	1,200,000
2210904	Motor Vehicle Insurance	1,270,000	1,270,000	1,270,000
3110701	Purchase of Motor Vehicle	7,000,000	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	2,250,000	2,250,000	2,250,000
Sub-Total CP27SP1		322,819,306	414,115,171	414,115,171

M.C.E.C.

19-05-2025

DEPARTMENT OF FINANCE & ECONOMIC DEVELOPMENT

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727025110SP2	Field Coordination and Administration Services			
2210301	Domestic travel	1,600,000	1,600,000	1,600,000
2210302	Accommodation- Domestic travel	1,480,000	1,480,000	1,480,000
2210303	Daily Subsistence Allowance	1,831,600	1,831,600	1,831,600
2210711	Tuition fees	500,000	500,000	500,000
2210712	Training Allowance	500,000	500,000	500,000
2210801	Catering Services	360,000	360,000	360,000
2211006	Purchase Of equipment	100,000	100,000	100,000
2211101	General Office Expenses	2,200,000	2,200,000	2,200,000
2211201	Refined fuels and Lubricants	1,960,000	1,960,000	1,960,000
2211310	Contracted Professionals services	1,000,000	1,000,000	1,000,000
2220101	Maintenance expenses (motor vehicle)	2,000,000	2,000,000	2,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	650,000	650,000	650,000
	Sub-Total CP27SP2	14,181,600	14,181,600	14,181,600
727005110CP27	RECURRENT TOTAL CP27	337,000,906	428,296,771	428,296,771
728005110CP28	Strategy and Service Delivery Services			
0728015110SP1	Strategy and Advisory Services			
2210101	Electricity	524,000	524,000	524,000
2210102	Water and Sewerage Charges	500,000	500,000	500,000
2210201	Telephone telex and mobile phones	875,000	875,000	875,000
2210202	Internet connection services	300,000	300,000	300,000
2210301	Domestic travel	1,500,000	1,500,000	1,500,000
2210302	Accommodation- Domestic travel	1,000,000	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
2210603	Office rent	2,000,000	2,000,000	2,000,000
2210401	Foreign travel	1,000,000	1,000,000	1,000,000
2210402	Accommodation- Foreign travel	1,000,000	1,000,000	1,000,000
2210801	Catering Services	3,000,000	3,000,000	3,000,000
2210899	Hospitality (intergovernmental relations)	6,000,000	12,000,000	12,000,000
2211101	General Office Expenses	2,640,000	2,640,000	2,640,000
2211102	Supplies and Accessories for Computers and Printers	1,045,690	1,045,690	1,045,690
2211103	Sanitary and Cleaning materials	1,200,000	1,200,000	1,200,000
2211201	Refined fuels and Lubricants	2,100,000	2,100,000	2,100,000
2220101	Maintenance expenses (motor vehicle)	1,200,000	1,200,000	1,200,000
2211399	Other Operating expenses	1,440,000	1,440,000	1,440,000
2210904	Motor Vehicle Insurance	200,000	200,000	200,000
2220205	Maintenance of office building	2,000,000	2,000,000	2,000,000
	Sub-Total CP28SP1	30,524,690	36,524,690	36,524,690
0728025110SP2	Information and Communication Services			



2210303	Daily Subsistence Allowance	840,000	840,000	840,000
2210502	Publishing and Printing Services	360,000	360,000	360,000
2211006	Purchase Of equipment	1,850,000	1,850,000	1,850,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	1,000,000
Sub-Total CP28SP2		4,050,000	4,050,000	4,050,000
Sub-Total CP28		34,574,690	40,574,690	40,574,690
0729005110CP29	Public Service Administration Support Services			
0729015110SP1	Human Resource Management and Development Services			
2210301	Domestic travel	1,000,000	1,000,000	1,000,000
2210302	Accommodation- Domestic travel	500,000	500,000	500,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
2210502	Publishing and Printing Services	300,000	300,000	300,000
2210711	Tuition fees	500,000	500,000	500,000
2210712	Training Allowance	500,000	500,000	500,000
2210801	Catering Services	800,000	800,000	800,000
2210904	Motor Vehicle Insurance	250,000	250,000	250,000
2211101	General Office Expenses	1,000,000	1,000,000	1,000,000
2211103	Sanitary and Cleaning materials	756,980	756,980	756,980
2211201	Refined fuels and Lubricants	1,000,000	1,000,000	1,000,000
2211310	Contracted Professionals services	500,000	500,000	500,000
2220101	Maintenance expenses (motor vehicle)	500,000	500,000	500,000
2211399	Other Operating expenses	800,000	800,000	800,000
2220202	Maintenance of Office Furniture and Equipment	500,000	500,000	500,000
4110403	Housing Loan (Staff Mortgage)	0	50,000,000	50,000,000
Sub-Total CP29SP1		9,906,980	59,906,980	59,906,980
0729025110 SP2	Legal Services			
2210301	Domestic travel	2,000,000	2,000,000	2,000,000
2210302	Accommodation- Domestic travel	1,000,000	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
2210502	Publishing and Printing Services	650,000	650,000	650,000
2210503	Subscription to Newspapers	400,000	400,000	400,000
2210504	Advertising	500,000	500,000	500,000
2210401	Foreign travel	1,000,000	1,000,000	1,000,000
2210402	Accommodation- Foreign travel	500,000	500,000	500,000
2210711	Tuition fees	500,000	500,000	500,000
2210712	Training Allowance	500,000	500,000	500,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000
0729025110 SP2	Purchase Of equipment	500,000	500,000	500,000

M.C.E.C.

19-05-2025

DEPARTMENT OF FINANCE & ECONOMIC DEVELOPMENT

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2211101	General Office Expenses	1,200,000	1,200,000	1,200,000
2211102	Supplies and Accessories for Computers and Printers	800,000	800,000	800,000
2211103	Sanitary and Cleaning materials	1,200,000	1,200,000	1,200,000
2211201	Refined fuels and Lubricants	960,000	960,000	960,000
2211308	Legal Services	3,314,135	3,314,135	3,314,135
2211310	Contracted Professionals services	1,000,000	1,000,000	1,000,000
2220101	Maintenance expenses (motor vehicle)	800,000	800,000	800,000
2220210	Maintenance of Computers, Software and Networks	430,190	430,190	430,190
2211399	Other Operating expenses	500,000	500,000	500,000
2220202	Maintenance of Office Furniture and Equipment	250,000	250,000	250,000
2210904	Motor Vehicle Insurance	150,000	150,000	150,000
3111001	Purchase of office furniture	500,000	500,000	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	824,005	824,005	824,005
Sub-Total CP29SP2		20,978,330	20,978,330	20,978,330
Sub-Total CP29		30,885,310	80,885,310	80,885,310
TOTAL RECURRENT		402,460,906	549,756,771	549,756,771
D5135: DEVELOPMENT		Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
0729015110SP1	Executive Management and Liaisons Services			
2640503	Human Resource Enhancement Project (KDSP II)	10,000,000	10,000,000	10,000,000
0728015110SP1	Strategy and Advisory Services			
3110504	Other infrastructure (Pending bills at governor's new office)	10,000,000	12,000,000	12,000,000
0727015110SP1	Human Resource Management and Development Services			
3110504	Other infrastructure and public works Head office)	210,000,000	210,000,000	210,000,000
TOTAL DEVELOPMENT		230,000,000	232,000,000	232,000,000
VOTE 5135 TOTAL D+R		632,460,906	781,756,771	781,756,771



Channeled towards development of 10km drainage at 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 2024/25-2026/27(KSH.)

Programme	Printed Estimates FY 2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: Planning, Finance and Administrative Support Services	9,870,274	9,870,274	9,870,274	10,166,382	10,471,374
CP2: Public Works and Infrastructure Improvement Services	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500
CP3: Housing and Urban Development Services	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure	17,870,274	17,870,274	17,870,274	18,566,382	19,291,374

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

Programme	Printed Estimates FY 2024/25	Revised Estimates FY2024/25	Revised Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES					
CSP 1.1: Policy and planning services	1,057,052	712,052	712,052	733,414	755,426
CSP 1.2: Personnel remuneration and development services	3,803,640	3,803,640	3,803,640	3,917,749	4,035,282
CSP 1.3 Administrative support services	5,009,582	5,354,582	5,354,582	5,515,220	5,680,676
Total Expenditure of CP1	9,870,274	9,870,274	9,870,274	10,166,382	10,471,374
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES					
CSP 2.1: Transport infrastructure improvement services	-	-	-	-	-
CSP 2.2: Public facilities improvement services	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500
CSP 2.3: Environmental improvement services	-	-	-	-	-



VOTE 5136: KENDU BAY MUNICIPAL BOARD

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET REVISION

In the approved budget for FY 2024/2025, a total of Kshs. 17,870,274 was allocated to the board. This included Kshs. 9,870,274 for recurrent and Kshs. 8,000,000 for development. During the first supplementary budget review, the allocation was not revised.

Achievement Overview

In the FY 2023/24, the municipal board undertook several strategic initiatives to enhance infrastructure development, citizen engagement and environmental management initiative to help conserve the environment. During the world tree planting day, the board planted 400 seedlings around Lake Simbi Nyaima and 50 other seedlings at the municipality compound. The board also organized 2 Kendu Bay cleanup exercises in collaboration with the Department of environment. The two exercises turned out to be very successful and the citizens fully embraced and took part in it. Besides, the board also held 3 citizen engagements for, one was on citizen budget and the two others on general citizen issues

In the revised budget estimates I for FY 2024/25, the Board was allocated Kshs 17,870,274, which includes Kshs. 9,870,274 for recurrent and Kshs. 8,000,000 for development purposes.

In the revised budget estimates II for FY 2024/25, the Board's allocation has been maintained at Kshs 17,870,274, which includes Kshs. 9,870,274 for recurrent and Kshs. 8,000,000 for development purposes. The Board has allocated the funds as follows

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds Kshs. 9,870,274 will be channeled towards: Policy and plan development at Kshs 712,052 remuneration of staff at Kshs. 3,803,640, Facilitating M&E and general office operations at Kshs. 5,354,582.
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards acquisition of land for dumpsite at Kshs. 3,500,000 and installation of solar lights at 3,000,000 whereas
- Under the *Housing and Urban Development Services Programme* the funds will be



Total Expenditure of CP2	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES					
CSP 3.1: environmental improvement services	3,500,000	3,500,000	3,500,000	3,675,000	3,858,750
CSP 3.2: land use management	1,500,000	1,500,000	1,500,000	1,575,000	1,653,750
Total Expenditure of CP3	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Total Departmental Expenditure	17,870,274	17,870,274	17,870,274	18,566,382	19,291,374

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Current Estimates	9,870,274	9,870,274	9,870,274	10,166,382	10,471,374
Compensation to Employees	3,803,640	3,803,640	3,803,640	3,917,749	4,035,282
Use of Goods and Services	5,009,582	4,608,211	4,608,211	4,746,457	4,888,851
Acquisition of Non-Financial Assets	1,057,052	1,458,423	1,458,423	1,502,176	1,547,241
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Estimates	8,000,000	8,000,000	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	8,000,000	8,000,000	8,000,000	8,400,000	8,820,000
Total of Vote	17,870,274	17,870,274	17,870,274	18,566,382	19,291,374

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

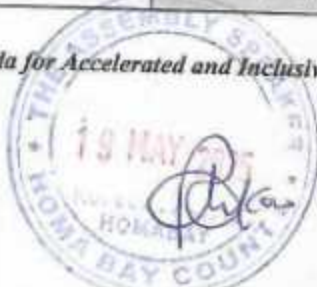
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates FY2024/25	Revised Estimates FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Current Estimates	9,870,274	9,870,274	9,870,274	10,166,382	11,878,817
Compensation to Employees	3,803,640	3,803,640	3,803,640	3,917,749	4,035,282
Use of Goods and Services	5,009,582	4,608,211	4,608,211	4,746,457	4,888,851
Acquisition of Non-Financial Assets	1,057,052	1,458,423	1,458,423	1,502,176	1,547,241

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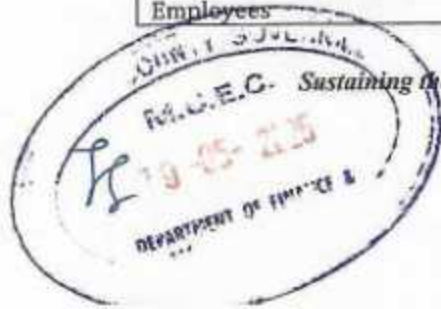
Current Transfers to Other Government Agencies	-				
Other Recurrent	-			-	
Capital Estimates	-			-	
Acquisition of Non-Financial Assets	-			-	
Capital Transfers to Other Government Agencies	-			-	
Other Development	-			-	
Total of Programme 1	9,870,274	9,870,274	9,870,274	10,166,382	11,878,817

CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Current Estimates	-	0	0	-	
Compensation to Employees	-	0	0	-	
Use of Goods and Services	-	0	0	-	
Acquisition of Non-Financial Assets	-	0	0	-	
Current Transfers to Other Government Agencies	-	0	0	-	
Other Recurrent	-	0	0	-	
Capital Estimates	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500
Acquisition of Non-Financial Assets	-			-	
Capital Transfers to Other Government Agencies	-			-	
Other Development	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500
Total of Programme 2	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500

CP3: HOUSING AND URBAN DEVELOPMENT SERVICES

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Current Estimates	-			-	
Compensation to Employees	-			-	



Use of Goods and Services	-			-	
Acquisition of Non-Financial Assets	-			-	
Current Transfers to Other Government Agencies	-			-	
Other Recurrent	-			-	
Capital Estimates	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-			-	
Capital Transfers to Other Government Agencies	-			-	
Other Development	-			-	
Total of Programme 3	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure	17,870,274	17,870,274	17,870,274	19,932,832	20,698,817



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

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline FY 2023/24	Approved Targets FY 2024/25	Revised Estimates FY 24/25	Revised Estimates FY 24/25	Projected Targets FY 2025/26	Projected Targets FY 2026/27
SP 1.1: Policy and Planning Services	KBM	Appropriate Policies and Plans developed	No. of Policies and Plans developed	0	1	1	1	1	1
SP1.2: Personnel remuneration and development services	KBM	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%	100%	100%	100%	100%
	KBM	Public Forum reached with necessary services	No. of public fora held	3	4	4	4	6	8
	KBM	Field visits conducted	No. of backstopping missions conducted	10	30	30	30	45	60
CSP 1.3: General Administration and Support Services	KBM	Competent staff	No. of Staff trained	10	15	15	15	20	20
CSP 2.1: Transport infrastructure improvement services	KBM	Enhanced security	No. of streetlights installed	10	14	14	14	60	80
CSP 3.1: Environmental improvement services	KBM	Clean Municipality	Acreage of Land purchased and Developed for dumping site	0	2	2	2	0	0





					2	10	10	10	20	30
CSP 3.2: Land Use Management	KBM	Purchase of land for Cemetery	Km. of Drainage Works	Acres of Land Purchased for use as cemetery	0	0	0	0	0	0



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

5136: RECURRENT

Sub-Item Code1	Sub-Item Description	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25
109005110	P9: Policy, Planning and Administration Services			
109025110	SP2: Personnel remuneration and development services			
2110101	Basic Salaries-Civil Service	3,720,840	3,720,840	3,720,840
2110301	House Allowance	52,800	52,800	52,800
2110314	Commuter Allowance	30,000	30,000	30,000
	Sub Total	3,803,640	3,803,640	3,803,640
109035110	SP3: Financial management services			
2210101	Electricity	60,000	60,000	60,000
2210201	Telephone, Telex, Mobile Phone Services	30,000	30,000	30,000
2210202	Internet Connection	84,000	84,000	84,000
2210102	Water and Sewerage Charges	6,000	6,000	6,000
2210301	Domestic Travel	300,000	300,000	300,000
2210302	Accommodation- Domestic Travel	150,000	150,000	150,000
2210303	Daily Subsistence Allowance	812,052	912,052	912,052
2210309	Field Allowance	100,000	200,000	200,000
2210502	Publishing and printing services	45,000	45,000	45,000
2210504	Advertising	250,000	150,000	150,000
2210712	Training Allowance	290,000	290,000	290,000
2210801	Catering Services	124,000	124,000	124,000
2210809	Board Allowance	800,000	800,000	800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	408,683	627,258	627,258
2211102	Supply of Accessories for computers and printers	129,844	200,000	200,000



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2211103	Sanitary and Cleaning materials	48,731	80,000	80,000
2211201	Refined fuels and Lubricants	120,000	250,000	250,000
2211310	Contracted Professional Services	600,000	300,000	300,000
3111001	Purchase of Office Furniture and Fittings	958,324	958,324	958,324
3111002	Purchase of Computers, Printers and Other IT Equipment	750,000	500,000	500,000
	Sub Total	6,066,634	6,066,634	6,066,634
TOTAL CURRENT - R5136		9,870,274	9,870,274	9,870,274
DEVELOPMENT				
Sub-Item Code	Item/Name Description	Printed Estimates FY2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
110005110	CP10: Public Works and Infrastructure Improvement Services			
110025110	SP2: Public facilities improvement services			
3110504	Other Infrastructure and Civil Works (Installation of 14 solar lights)	3,000,000	3,000,000	3,000,000
	CP10: Sub-Total	3,000,000	3,000,000	3,000,000
111005110	CP11: Housing and Urban Development Services			
111025110	SP2: Neighborhood planning and development services			
3130100	Acquisition of land for dumpsite	3,500,000	3,500,000	3,500,000
3130504	Development of 10 KM drainage	1,500,000	1,500,000	1,500,000
	CP11 Sub- Total	5,000,000	5,000,000	5,000,000
TOTAL DEVELOPMENT		8,000,000	8,000,000	8,000,000
VOTE 5136 - TOTAL EXPENDITURE (R+D)		17,870,274	17,870,274	17,870,274



VOTE 5137: MBITA MUNICIPAL BOARD

A. VISION

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

B. MISSION

To provide efficient, safe, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

C. PERFORMANCE OVERVIEW AND 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.

Performance Overview

Mbita Municipality has made significant progress in governance, service delivery, and community engagement. Key accomplishments include, successfully conducting public participation forums, ensuring inclusivity in decision-making, collecting valuable feedback from residents to guide policy and development priorities.

Revised Outputs for the FY 2024/25

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

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

During the second supplementary budget review process, the Board's allocation has been retained at a total of KSh. 17,870,274 which includes KSh. 9,870,274 for recurrent and KSh. 8,000,000 for development purposes:

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



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- 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 2024/25-2026/27 (KSH.)

Program	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: Planning, Finance and Administrative Support Services	9,870,274	9,870,274	9,870,274	10,166,382	10,471,374
CP2: Public Works and Infrastructure Improvement Services	3,000,000	3,000,000	3,000,000	3,200,000	3,410,000
CP3: Housing and Urban Development Services	5,000,000	5,000,000	5,000,000	5,200,000	5,410,000
Total Expenditure	17,870,274	17,870,274	17,870,274	18,566,382	19,291,374

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

Programmes and Sub-programmes	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES					
CSP 1.1: Policy and planning services	3,803,640	3,803,640	3,803,640	3,917,749	3,959,225
CSP 1.2: Personnel remuneration and development services	3,731,949	3,731,949	3,731,949	3,843,907	4,035,282
CSP 1.3 Administrative Support Services	2,334,685	2,334,685	2,334,685	2,404,726	2,476,867



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Total Expenditure of CP1	9,870,274	9,870,274	9,870,274	10,166,382	10,471,374
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES					
CSP 2.1: Transport infrastructure improvement services	3,000,000	3,000,000	3,000,000	3,200,000	3,307,500
CSP 2.2: Public facilities improvement services	-	-	-	-	-
Total Expenditure of CP2	3,000,000	3,000,000	3,000,000	3,200,000	3,307,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES					
CSP 3.1: environmental improvement services	5,000,000	5,000,000	5,000,000	5,200,000	5,512,500
CSP 3.2: Land Use Management	-	-	-	-	-
Total Expenditure of CP3	5,000,000	5,000,000	5,000,000	5,200,000	5,512,500
Total Departmental Expenditure	17,870,274	17,870,274	17,870,274	18,566,382	19,291,374

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

Economic Classification	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Current Estimates	9,870,274	9,870,274	9,870,274	10,166,382	10,471,374
Compensation to Employees	3,803,640	3,803,640	3,803,640	3,917,749	4,035,282
Use of Goods and Services	3,731,949	3,731,949	3,731,949	4,459,633	3,959,225
Acquisition of Non-Financial Assets	2,334,685	2,334,685	2,334,685	2,404,726	2,476,867
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Estimates	8,000,000	8,000,000	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	8,000,000	8,000,000	8,000,000	8,400,000	8,820,000
Total Vote	17,870,274	17,870,274	17,870,274	18,566,382	19,291,374



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

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES					
Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Current Estimates	9,870,274	9,870,274	9,870,274	10,166,382	10,471,374
Compensation to Employees	3,803,640	3,803,640	3,803,640	3,917,749	4,035,282
Use of Goods and Services	3,731,949	3,731,949	3,731,949	4,459,633	3,959,225
Acquisition of Non-Financial Assets	2,334,685	2,334,685	2,334,685	2,404,726	2,476,867
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Estimates	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total of Program 1	9,870,274	9,870,274	9,870,274	10,166,382	10,471,374
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES					
Current Estimate	-	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Estimate	3,000,000	3,000,000	3,000,000	4,200,000	4,410,000



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



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

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline FY 2023/24	Approved Targets FY 2024/25	Revised Targets FY 2024/25	Revised Targets FY 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	1
SP 1.2: Personnel remuneration and development services	Mbita Municipality	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%	100%	100%
	Mbita Municipality	Public Forum reached with necessary services	No. of public fora held	1	2	2	2
	Mbita Municipality	Field visits conducted	No. of backstopping missions conducted	10	15	15	15
CSP 1.3: General Administration and Support Services	Mbita Municipality	Competent staff	No. of Staff trained	2	2	2	2
CSP 2.1: Transport infrastructure improvement services	Mbita Municipality	Enhanced security	No. of streetlights installed	10	16	16	16
CSP 3.1: Environmental improvement services	Mbita Municipality	Clean Municipality	Improved spacious and hygienic & safe Municipality offices Km. of Drainage Works	3	5	5	5
CSP 3.2: Land Use Management	Mbita Municipality	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	0	0	0

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

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



2211102	Supply of Accessories for computers and printers	129,844	129,844	129,844
2211103	Sanitary and Cleaning materials	48,731	48,731	48,731
2211201	Refined fuels and Lubricants	120,000	120,000	120,000
2211310	Contracted Professional Services	600,000	600,000	600,000
3111001	Purchase of Office Furniture and Fittings	958,324	958,324	958,324
3111002	Purchase of Computers, Printers and Other IT Equipment	750,000	750,000	750,000
	CSP3 Sub Total	6,066,634	6,066,634	6,066,634
	CP9 TOTAL	9,870,274	9,870,274	9,870,274
	TOTAL RECURRENT	9,870,274	9,870,274	9,870,274

D5137: DEVELOPMENT

Sub-Item Code	Item/Name Description	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25
110005110	CP10: Public Works and Infrastructure Improvement Services			
110025110	SP2: Public facilities improvement services			
3110504	Other Infrastructure and Civil Works (Installation of 14 solar lights)	3,000,000	3,000,000	3,000,000
	CP10: Sub-Total	3,000,000	3,000,000	3,000,000
111005110	CP11: Housing and Urban Development Services			
111025110	SP2: Neighborhood planning and development services			
3130100	Acquisition of land for dumpsite	3,500,000	3,500,000	3,500,000
3130504	Development of 10 KM drainage	1,500,000	1,500,000	1,500,000
	CP11 Sub- Total	5,000,000	5,000,000	5,000,000



VOTE 5138: NDHIWA MUNICIPAL BOARD

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET REVISION

The Board was created to effect article 184 of the constitution, which provides for the classification, governance and management of urban areas and cities. Ultimately, the Board was mandated to make Ndhiwa Municipality more attractive and sustainable through effective policy formulation and implementation. Since its creation, Ndhiwa Municipality has made some achievements such as staffing. At the moment, the municipality has got 19 (nineteen) members of staff.

PERFORMANCE OVERVIEW

During the FY 2023/2024 and past two-quarters of the current FY 2024/2025, the board organized Ratanga Market clean up exercise in collaboration with the Department of Environment. The board was able to collaborate with DNA (organization) to set up a waste management plant at Rakoro. The board also refurbished the offices that they inherited from the planning department.

The Municipal board also undertook several strategic initiatives to enhance infrastructure development, citizen engagement and Environmental management initiatives to help conserve the environment. The Board also held 20 citizen engagement forums in the 16 market centers to enhance security and friendly business environment within the Municipality.

In FY 2024/25, the Board has been allocated a total of **KShs. 17,870,274** which includes **KShs. 9,870,274** for recurrent and **KShs. 8,000,000** for development purposes respectively. In the first revision of the county budget, the entity total estimates remained unchanged as is, that is, **KShs. 17,870,274**. These resources will be directed as follows:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: compensation to employees at **KShs. 3,886,440**; and general operations of the municipality at **KShs. 5,783,834**.

M.C.E.C.

19-05-2025

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- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled in construction of an office space at **KShs. 2,020,000**; installation of culverts at the office entrance at **KShs. 490,000**; refurbishment of office acquired from the planning office at **KShs. 1,000,000**; and construction of office toilet at **KShs. 490,000**.
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards the installation of 12No. Solar Street lights at **KShs. 3,000,000**.

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 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 2024/25-2026/27 (KSH.)

Program	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised EstimatesII FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
CP1: Planning, Finance and Administrative Support Services	9,870,274	9,870,274	9,870,274	10,166,382	10,471,374
CP2: Public Works and Infrastructure Improvement Services	5,000,000	3,000,000	5,000,000	4,200,000	4,410,000
CP3: Housing and Urban Development Services	3,000,000	5,000,000	3,000,000	4,200,000	4,410,000
Total Expenditure	17,870,274	17,870,274	17,870,274	18,566,382	19,291,374

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

Program	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised EstimatesII FY2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CSP 1.1: Policy and planning services	3,886,440	-	-	3,917,749	4,035,282
CSP 1.2: Personnel remuneration and development services	3,731,949	3,886,440	3,886,440	3,843,907	3,959,225
CSP 1.3 Administrative Support Services	2,251,885	5,983,834	5,983,834	2,404,726	2,476,867



Total Expenditure of CP1	9,870,274	9,870,274	9,870,274	10,166,382	10,471,374
CSP 2.1: Transport infrastructure improvement services	3,000,000	4,900,000	4,900,000	4,200,000	4,410,000
CSP 2.2: Public facilities improvement services	-	4,510,000	4,510,000	-	-
Total Expenditure of CP2	3,000,000	5,000,000	5,000,000	4,200,000	4,410,000
CSP 3.1: Land Use Management	5,000,000	-	-	4,200,000	4,410,000
CSP 3.2: Neighborhood planning and development services	-	3,000,000	3,000,000	-	-
Total Expenditure of CP3	5,000,000	3,000,000	3,000,000	4,200,000	4,410,000
Total Departmental Expenditure	17,870,274	17,870,274	17,870,274	18,566,382	19,291,374

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

Economic Classification	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY2025/26	Projected Estimates FY 2026/27
Current Expenditure	9,870,274	9,870,274	9,870,274	10,166,382	10,471,374
Compensation to Employees	3,886,440	3,886,440	3,886,440	6,314,600	6,504,038
Use of Goods and Services	3,731,949	4,997,599	4,997,599	3,843,907	3,959,225
Acquisition of Non-Financial Assets	2,251,885	986,235	986,235	2,404,726	2,476,867
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	8,000,000	8,000,000	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	8,000,000	8,000,000	8,000,000	8,400,000	8,820,000
Total Vote	17,870,274	17,870,274	17,870,274	18,566,382	19,291,374

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

Economic Classification	Printed Estimates FY2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27
Current Expenditure	9,870,274	9,870,274	9,870,274	10,166,382	10,471,374



Compensation to Employees	3,886,440	3,886,440	3,886,440	3,917,749	4,035,282
Use of Goods and Services	3,731,949	4,997,599	4,997,599	4,459,633	3,959,225
Acquisition of Non-Financial Assets	2,251,885	986,235	986,235	2,404,726	2,476,867
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total of Program 1	9,870,274	9,870,274	9,870,274	10,166,382	10,471,374
Current Expenditure	-	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	3,000,000	5,000,000	5,000,000	4,200,000	4,410,000
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	3,000,000	5,000,000	5,000,000	4,200,000	4,410,000
Total of Program 2	3,000,000	5,000,000	5,000,000	4,200,000	4,410,000
Current Expenditure	-	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	5,000,000	3,000,000	3,000,000	4,200,000	4,410,000
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	5,000,000	3,000,000	3,000,000	4,200,000	4,410,000
Total of Program 3	5,000,000	3,000,000	3,000,000	4,200,000	4,410,000
Total Expenditure	17,870,274	17,870,274	17,870,274	18,566,382	19,291,374



Sustaining the GENOWA Agenda for Accelerated and Inclusive Economic Growth



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

Sub-Programme	Delivery Unit	Key Outputs	Key performance Indicators	Baseline 2023/2024	Approved Targets 2024/25	Revised Targets I 2024/25	Revised Targets II 2024/25
CSP 1.1: Policy and Planning Services	Ndhiwa Municipality	Appropriate Policies and Plans developed	No. of Policies and Plans developed	1	1	0	0
	Ndhiwa Municipality	Competent staff	No. of Staff trained	10	15	19	19
	Ndhiwa Municipality	Public Forum reached with necessary services	No. of public fora held	2	3	2	2
	Ndhiwa Municipality	Field visits conducted	No. of backstopping missions conducted	25	30	30	30
CSP 1.2: Personnel remuneration and development services	Ndhiwa Municipality	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%	100%	100%
CSP 2.1: Transport infrastructure improvement services	Ndhiwa Municipality	Clean Municipality	Km. of Drainage Works	5	7	0	0
	Ndhiwa Municipality	Culverts installed	No. of points culverts installed	10	0	1	1
CSP 2.2: Public facilities improvement services	Ndhiwa Municipality	Office space constructed	No. of office space constructed	2	0	1	1
	Ndhiwa Municipality	Offices refurbished	No. of offices refurbished and in use	5	0	1	1
	Ndhiwa Municipality	Toilets constructed	No. of toilets constructed	5	0	1	1
CSP 3.2: Neighborhood planning and development services	Ndhiwa Municipality	Enhanced security	No. of streetlights installed (solar)	17	16	12	12



CSP 3.4: Environmental Improvement services	Ndhiwa Municipality	Clean Municipality	No. of bins installed	3	0	0	0
CSP 3.5: Land Management	Ndhiwa Municipality	Land purchased	Acres of Land Purchased for use	0	1	0	0
	Ndhiwa Municipality	Fencing complete	No. of land parcels fenced	5	0	1	1



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

R5138: RECURRENT

Sub-Item Code	Sub-Item Description	Printed Estimates FY2024/25	Revised Estimates I FY2024/25	Revised Estimates II FY2024/25
109005110	P9: Policy, Planning and Administration Services			
109015110	SP1: Policy and planning services			
2210101	Electricity	10,000	10,000	10,000
2210201	Telephone, Telex, Mobile Phone Services	10,000	3,000	3,000
2210202	Internet Connection	14,000	3,000	3,000
2210102	Water and Sewerage Charges	12,000	6,000	6,000
2210301	Domestic Travel	420,000	450,000	450,000
2210302	Accommodation- Domestic Travel	100,000	100,000	100,000
2210303	Daily Subsistence Allowance	405,284	1,203,284	1,203,284
2210309	Field Allowance	100,000	300,000	300,000
2210502	Publishing and printing services	100,000	10,000	10,000
2210710	Accommodation Allowance	564,000	50,000	50,000
2210701	Travel Allowance	240,000	100,000	100,000
2210504	Advertising	100,000	10,000	10,000
2210711	Tuition fee	0	40,000	40,000
2210712	Training Allowance	400,000	20,000	20,000
2210801	Catering Services	200,000	50,000	50,000
2210802	Board Meetings and Conferences	200,000	387,600	387,600
2210809	Board Allowance	850,000	1,222,765	1,222,765
2211101	General Office Supplies (papers, small office equipment etc.)	444,235	763,315	763,315
2211102	Supply of Accessories for computers and printers	252,260	108,635	108,635
2211103	Sanitary and Cleaning materials	31,400	10,000	10,000
2211201	Refined fuels and Lubricants	226,800	100,000	100,000
2211305	Contracted Professional Services	70,000	50,000	50,000
3111001	Purchase of Office Furniture and Fittings	535,540	492,000	492,000
3111002	Purchase of Computers, Printers and Other IT Equipment	698,315	494,235	494,235
	CSP3 Sub Total	5,983,834	5,983,834	5,983,834
109025110	SP2: Personnel remuneration and development services			
2110101	Basic Salaries-Civil Service	3,803,640	3,803,640	3,803,640
2110301	House Allowance	52,800	52,800	52,800
2110314	Commuter Allowance	30,000	30,000	30,000
	CSP2 Sub Total	3,886,440	3,886,440	3,886,440
	CP9 TOTAL	9,870,274	9,870,274	9,870,274
	TOTAL RECURRENT	9,870,274	9,870,274	9,870,274

D5138: DEVELOPMENT



Sub-Item Code	Item Name/ Description	Printed Estimates FY2024/25	Revised Estimates FY2024/25	Revised Estimates FY2024/25
0110005110	CP10: Public Works and Infrastructure Improvement Services			
0110015110	CSP1: Transport infrastructure improvement services			
3110504	Other Infrastructure and Civil Works (Culverts)	3,000,000	490,000	490,000
0110025110	CSP2: Public facilities improvement services			
3110202	Construction of Non-Residential Buildings (Office space)	0	2,020,000	2,020,000
3110302	Refurbishment of Non-Residential Buildings (Renovation)	0	1,000,000	1,000,000
3110299	Construction of buildings – Other (Toilet)	0	490,000	490,000
3110504	Other Infrastructure and Civil Works (Fencing)	0	1,000,000	1,000,000
	CP10: Sub-Total	3,000,000	5,000,000	5,000,000
0111005110	CP11: Housing and Urban Development Services			
0111025110	CSP2: Neighborhood planning and development services			
3130504	Other Infrastructure and Civil Works (Drainage)	1,500,000	0	0
3110599	Other Infrastructure and Civil Works (Solar Lights)	0	3,000,000	3,000,000
0111055110	CSP5: Land use management			
3130100	Acquisition of land for dumpsite	3,500,000	0	0
	CP11 Sub-Total	5,000,000	3,000,000	3,000,000
	TOTAL DEVELOPMENT	8,000,000	8,000,000	8,000,000
	TOTAL EXPENDITURE FOR VOTE 5138	17,870,274	17,870,274	17,870,274



VOTE 5139: OYUGIS MUNICIPAL BOARD

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW AND 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. The Board was mandated to make Oyugis Municipality more attractive and sustainable through effective policy formulation and implementation.

Performance Overview

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

Oyugis Municipality has also achieved significant milestones through strategic partnerships and community initiatives. In collaboration with the Judiciary (Oyugis Law Courts), the municipality conducted a Stakeholders Public Awareness program to educate the public on legal procedures, enhancing access to justice and legal literacy. Additionally, a partnership with A Dera Outdoors Advertising led to the beautification of the Nyadendi and Kasimba A1 Highway U-Turns through flower planting, improving the town's aesthetic appeal. To further its commitment to environmental sustainability, the municipality established a Stakeholders Environmental Conservation Committee, bringing together key stakeholders to drive conservation efforts and promote a cleaner, greener environment.

Revised Estimates for the FY 2024/25



Sustaining the GENOWA Agenda for Accelerated and Inclusive Economic Growth



In the FY 2024/25 approved budget estimates, the Board was allocated **KSHs. 37,633,620**, which includes **KSHs. 12,833,620** for recurrent and **KSHs. 24,800,000** for development purposes. During the first supplementary budget review, the allocation for the board was retained at **KSh. 37,633,620**.

In the Second supplementary budget review, the allocation for the board was retained at **KSh. 37,633,620**

Subsequently, the Board has appropriated the funds as follows:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Policy and plan development at **KSHs. 705,831**; remuneration of staff at **KSHs. 6,556,056**; Facilitating M&E and general office operations at **KSHs. 5,571,733**.
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards construction of 2No. waste transfer stations at **KSHs. 2,500,000**, construction of 2No. *Bodaboda* shades at **KSHs. 500,000** and **KSHs. 16,800,000** for KUSP-UDG, whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards purchasing 15No. waste skips at **KSHs. 4,500,000** and establishment of 1 tree nursery at **KSHs. 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 Improvement Services	To promote effective development, management and maintenance of all municipal facilities and roads
P3: Housing and Urban Development Services	To promote proper planning and development of urban areas within the municipality.

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

Programmes	Printed Estimates FY2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: Planning, Finance and Administrative Services	12,833,620	12,833,620	12,833,620	13,218,629	13,615,188
CP2: Public Works and Infrastructure Improvement Services	19,800,000	19,800,000	19,800,000	20,790,000	21,829,500
CP3: Housing and Urban Development Services	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Total	37,633,620	37,633,620	37,633,620	39,258,629	40,957,188



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

Programmes and sub-programmes	Printed Estimates FY2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: Planning, Finance and Administrative Services					
CSP 1.1: Policy and Planning Services	705,831	705,831	705,831	727,006	748,816
CSP 1.2: Personnel remuneration and development services	6,556,056	6,556,056	6,556,056	6,752,738	6,955,320
CSP 1.3 Financial Management Services	5,571,733	5,571,733	5,571,733	5,738,885	5,911,052
Total Expenditure for CP1	12,833,620	12,833,620	12,833,620	13,218,629	13,615,188
CP2: Public Works and Infrastructure Improvement Services					
CSP 2.1: Transport Infrastructure Improvement Services	19,800,000	19,800,000	19,800,000	20,790,000	21,829,500
CSP 2.2: Public Facilities Improvement Services	-	-	-	-	-
Total Expenditure for CP2	19,800,000	19,800,000	19,800,000	20,790,000	21,829,500
CP3: Housing and Urban Development Services					
CSP 3.1: Environmental improvement services	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
CSP 3.2: Land use management	-	-	-	-	-
Total Expenditure for CP3	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Total	37,633,620	37,633,620	37,633,620	39,258,629	40,957,188

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

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	12,833,620	12,833,620	12,833,620	13,218,629	13,615,188
Compensation to Employees	6,556,056	6,556,056	6,556,056	6,752,738	6,955,329
Use of Goods and Services	4,066,252	4,066,252	4,066,252	4,188,240	4,313,887
Acquisition of Non-Financial Assets	2,211,312	2,211,312	2,211,312	2,277,651	2,345,981



Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	19,800,000	19,800,000	19,800,000	20,790,000	21,829,500
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	19,800,000	19,800,000	19,800,000	-	-
Total of Vote	37,633,620	37,633,620	37,633,620	39,258,629	40,957,188

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

CP1: Planning, Finance and Administrative Services

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	12,833,620	12,833,620	12,833,620	13,218,629	13,615,188
Compensation to Employees	6,556,056	6,556,056	6,556,056	6,752,738	6,955,329
Use of Goods and Services	4,066,252	4,066,252	4,066,252	4,188,240	4,313,887
Acquisition of Non-Financial Assets	2,211,312	2,211,312	2,211,312	2,277,651	2,345,981
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total of Programme	12,833,620	12,833,620	12,833,620	13,218,629	13,615,188

CP2: Public Works and Infrastructure Improvement Services

Economic Classification	Approved Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
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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	19,800,000	19,800,000	19,800,000	20,790,000	21,829,500
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	19,800,000	19,800,000	19,800,000	20,790,000	21,829,500
Total of Programme	19,800,000	19,800,000	19,800,000	20,790,000	21,829,500

CP3: Housing and Urban Development Services

Economic Classification	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	-	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Expenditure	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total of Programme	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Total Vote	37,633,620	37,633,620	37,633,620	39,258,629	40,957,188

Sustaining the GENOWA Agenda for Accelerated and Inclusive Economic Growth





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

(IN KSH.)

Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline Targets 2023/24	Approved Targets 2024/25	Revised Targets I 2024/25	Revised Targets II 2024/25	Projected Targets 25/26	Projected Targets 25/26
SP 1.1: Policy and Planning Services	Oyugis Municipality	Appropriate Policies and Plans developed	No. of Policies and Plans developed	1	3	4	4	5	6
SP 1.2: Personnel remuneration and development services	Oyugis Municipality	Municipal administration undertaken effectively	Proportion of staff paid salary on time	100%	100%	100%	100%	100%	100%
	Oyugis Municipality	Public Forum reached with necessary services	No. of public fora held	2	5	5	5	8	10
	Oyugis Municipality	Field visits conducted	No. of backstopping missions conducted	25	30	30	30	35	40
CSP 1.3: General Administration and Support Services	Oyugis Municipality	Competent staff	No. of Staff trained	10	25	25	25	30	35
CSP 2.2: Transport infrastructure improvement services	Oyugis Municipality	Operational waste transfer stations	No. of waste transfer stations	0	2	2	2	4	6
	Oyugis Municipality	Operational boda-boda shade	No. of shades constructed	0	2	2	2	3	4
CSP 3.1: Environmental improvement	Oyugis Municipality	Clean Municipality	Increased number of skips for waste collection	1	15	15	15	20	25

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

R5139: RECURRENT				
Sub-Item Code	Sub-Item Description	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
0313005110	CP1: Planning, Finance and Administrative Services			
0313015110	CSP 1.1: Policy and Planning Services			
2211310	Contracted Professional Services	705,831	705,831	705,831
	CSP1.1 Sub-Total	705,831	705,831	705,831
0313025110	CSP 1.2: Personnel Remuneration and Development Services			
2110101	Basic Salaries	6,556,056	6,556,056	6,556,056
	CSP1.2 Sub-Total	6,556,056	6,556,056	6,556,056
0313035110	CSP 1.3 Financial Management Services			
2210101	Electricity	120,000	150,000	150,000
2210201	Telephone, Telex, Mobile Phone Services	70,000	70,000	70,000
2210202	Internet Connection Services	100,000	100,000	100,000
2210102	Water and Sewerage Charges	184,169	184,169	184,169
2210301	Domestic Travel	200,000	200,000	200,000
2210302	Accommodation-Domestic Travel	230,000	230,000	230,000
2210303	Daily Subsistence Allowance	750,000	450,000	450,000
2210309	Field Allowance	100,000	100,000	100,000
2210502	Publishing and printing services	131,000	131,000	131,000
2210710	Accommodation Allowance	150,000	150,000	150,000
2210701	Travel Allowance	700,000	300,000	300,000
2210504	Advertising	100,000	100,000	100,000
2210712	Training Allowance	100,000	100,000	100,000
2210801	Catering Services	200,000	200,000	200,000
2210802	Board Meetings and Conferences	250,000	250,000	250,000
2210809	Board Allowance	700,000	500,000	500,000

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	350,564	350,564	350,564
2211102	Supply of Accessories for computers and printers	200,000	350,000	350,000
2211103	Sanitary and Cleaning materials	200,000	200,000	200,000
2211201	Refined fuels and Lubricants	95,000	495,000	495,000
3111001	Purchase of Office Furniture and Fittings	441,000	541,000	541,000
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	420,000	420,000
	CP1.3 Sub-Total	5,571,733	5,571,733	5,571,733
	CP1 Sub-Total	12,833,620	12,833,620	12,833,620
	TOTAL RECURRENT	12,833,620	12,833,620	12,833,620
R5139: DEVELOPMENT				
Sub-Item Code	Sub-Item Description	Printed Estimates FY 2024/25	Revised Estimates I FY 2024/25	Revised Estimates II FY 2024/25
0110005110	CP2: Public Works and Infrastructure Improvement Services			
0110015110	CSP 2.1: Transport Infrastructure Improvement Services			
3130101	Acquisition of Land for waste transfer stations	2,500,000	2,500,000	2,500,000
3110599	Construction of Boda boda shades	500,000	500,000	500,000
2630203	Capital grants to other levels of government (KUSP- UDG)	16,800,000	16,800,000	16,800,000
	CP2 Sub-Total	19,800,000	19,800,000	19,800,000
0111005110	CP3: Housing and Urban Development Services			
0111005110	CSP 3.1: Environmental improvement services			
3111120	Purchase of specialized equipment	4,500,000	4,500,000	4,500,000
3111305	Purchase of tree seedlings	500,000	500,000	500,000
	CP3 Sub-Total	5,000,000	5,000,000	5,000,000
	TOTAL DEVELOPMENT VOTE	24,800,000	24,800,000	24,800,000
VOTE 5139 TOTAL EXPENDITURE (R+D)		37,633,620	37,633,620	37,633,620



Sustaining the GENOWA Agenda for Accelerated and Inclusive Economic Growth



APPENDIX 1 LIST OF PROJECTS

VOTE 5124: HOMA BAY MUNICIPAL BOARD

No.	Project Name	Location/ Ward	Expected Output	Approved Estimates FY 2024/25	Revised Estimates I FY 2024/25
1	Construction of bus park	Central ward	Bus Park renovated	5,000,000	5,000,000
2	Kenya Urban Support programme II	Central ward	Works conducted	37,861,088	37,861,088
3	Maintenance (pending bills)	County wide	Contractors paid	2,000,000	3,058,480
4	Acquisition of land for cemetery	To be determined	Cemetery developed	4,000,000	4,000,000
5	Total V5124			48,861,088	49,919,568

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

Projects	Location	Total Cost
Distribution of certified Seeds	Countywide	43,000,000
Fencing of Kendubay Agricultural Show	Kendu Bay Town Ward	20,499,430
NAVCDP	Countywide	288,930,558
Construction of Cereal Depot	Kabondo West Ward	5,000,000
Construction of Cattle Caution Rings	Nyakwere, Nyangweso and Kipasi	7,844,379
Construction of Slaughter Houses	Ndhiwa, Rangwe and Magunga	10,500,000
KABDP	Countywide	10,918,919
Total Allocation		396,693,286



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

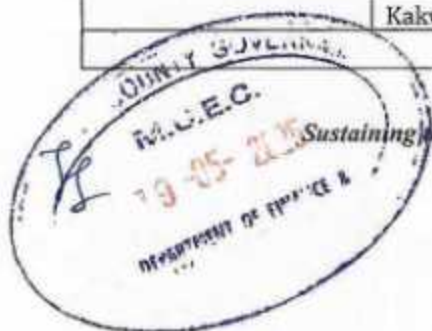
VOTE 5130: DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES

APPENDIX II LIST OF WARD-BASED PROJECTS

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

Annex: List of Projects

LIST OF WARD-BASED PROJECTS FOR THE FY 2024/2025		
Homa Bay Town Sub County		
Ward Name	Project Name & Location (extracted from the C-ADP 2024/25 list)	Estimated Cost
Homa Bay Arujo	Opening, gravelling and murraming of Wadhbuoch - Arunda Primary - Kogoye - Kobuolo - Otieno Sabiaano - Kadani Sabiano - Rabuor Masawa - Kabrigadier - Anton Nombi - Ganda Otieno - Kochungo Primary - Kolumo	10M
	Opening, gravelling and murraming of Otwenyo Beach - Kanyambok - PAG - Kanyamburi - Pedo Primary - Pedo Dispensary -Kobudho - Kolera - Aora Nyang - Muslim Kananga - Kasabedi	
Homa Bay Central	Opening, grading, gravelling and culverting of Lela-Sun Flower-Kamitito-Kagudho-Lwala SDA - Kanyandere -Athiambo-Kogelo road	10M
	Grading, murraming and culverting of OilaOngili-Rakuom road	
	Grading, murraming and culverting of OilaOngili-Rakuom road	
	Opening, grading, gravelling, and culverting of Tausi-Mudhome-Ogande Road	
Homa Bay East	Opening, grading, murraming, graveling and culverting of Narok, Andingo Sinangi,Ndori ,Nyanguu, Nyamauro roa	10M
Homa Bay West	Opening of kopere, kanyahia, kombungo, jalera,oyayo, kichiela, komogaogola, nyakune roads	10M
	Abisalom, tar, full gospel, osore, otenga,Onyango muku, kija roads	
	Opening of wiamen, obwaore, kijawa,arujo,kogwai, wigwa roads	
	Opening of kanyambure, kombori, kobwana,osari, kadera, kaduma, kanyauke, winyo road	
	Opening of kabondo, kodienga, kongweya,river obambo, kasewe, radro SDA, rariwo, komollo, kanyagwara, roads	
	Opening of masudi, kanyamwaya, kopande,kachuchu, nygidha road	
	Rehabilitation of msare, Roo, Ragwe road	
	Kakwi, lini, Nyakwara road	
Kabondo Kasipul Sub County		



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



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

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

VOTE 5130: DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES

SN	WARD	PROJECT NAME AND LOCATION	COST
Homa Bay Town Sub-County			
1	Arujo	1. Upgrading of Pedo Health Facility	3,000,000
		2. Construction of Health Facility at Rabuor Masawa	
		1. Construction of Rodi Health Centre at Ochuna	3,000,000



2	Homa Bay Central	2. Upgrading of Winga Health Centre (Construction of Maternity wing, Staff houses and Administration block) 3. Construction of Maternity wing and General wards at Makongeni level	
3	Homa Bay East	1. Construction and equipping of a theatre unit and provision of an ambulance at Marindi sub county hospital.	3,000,000
4	Homa Bay West	1. Construction of Kijawa dispensary staff house 2. Establishment of maguti dispensary 3. Establishment of Magare dispensary	3,000,000
Kabondo Kasipul Sub-County			
5	Kabondo East	Improvement of Othoro hospital to a level 4 standards by: Construction of a General wards, construction of maternity wards and construction of laboratory	3,000,000
6	Kabondo West	1. Completion and equipping of Kilusi Health centre 2. Upgrade Kauma maternity wing	3,000,000
7	Kojwach	1. Upgrading Kimonge health center 2. Construction of staff house at Dudu H/C	3,000,000
8	Kokwanyo Kakelo	1. Completion of ogilo dispensary 2. Upgrading of omiro health centre	3,000,000
Kasipul Sub-County			
9	Central Kasipul	1. Upgrading of Koywech dispensary to health centre 2. Upgrading of Nyalgosi health facility	3,000,000
10	East Kamagak	1. Upgrading of Oredho Dispensary 2. Construction of Maternity and Laboratory at Agawo Dispensary	3,000,000
11	West Kamagak	Completion of unfinished and renovation of the mortuary and proper drainage system at the Rachuonyo level 4 hospital	3,000,000
12	West Kasipul	1. Construction of Ragwe health centre with maternity wing 2. Construction of Nyabola health centre	3,000,000
13	South Kasipul	Upgrading Midland HC	3,000,000
Ndhiwa Sub-County			
14	Kanyadoto	1. Upgrading of Odhiambo Ramba HC 2. Provision of Drugs at Nguku and Rapedhi Dispensaries	3,000,000
15	Kanyamwa Kologi	1. Completion of Wikomimo Health Center 2. Completion of Kaumo Dispensary	3,000,000
16	Kanyamwa Kosewe	1. Constructing and equipping health facility at Sinyo 2. Upgrading of Odalo health facility	3,000,000



		3.UHC for vulnerable group and people abled differently	
17	Kanyikela	1.Construction of maternity wing, laboratory at Otange Dispensary	3,000,000
18	Kwabwai Ward	1.Construction, Equipping and Staffing of Ruga Dispensary	3,000,000
		2. Upgrading of Kachuth Dispensary	
19	North Kabuoch	1. Upgrading of Ombo dispensary with provisions with the necessary facilities	3,000,000
20	South Kabuoch	1.Upgrading and Equipping of ponge Dispensary (construction of maternity, laboratory and wards) in kamenya	3,000,000
		2.Completion and operationalization of ogada health centre in kaguria	
Rachuonyo North			
21	Central Karachuonyo	1.Construction of Simbi Health Centre Staff House	3,000,000
22	Kanyaluo	1. Construction of a New Health Facility at Seme Kaima	3,000,000
		2. Upgrading of Adiedo Health Facility	
23	Kendu Bay Town	1.Construction of Modern Staff Quarters at Kosele Health Centre	3,000,000
		2.Establishment of Nental Health and Rehabilitation Unit at Kendu Bay Sub County Hospital	
24	Kibiri	1.Construction of staff house at Bala Health Centre	3,000,000
		2.Construction of maternity wing at Oneno Nam health facility	
		3. Construction of new health centre at Samanga	
25	North Karachuonyo	1. Construction of Maternity Wards at Ngolo Dispensary	3,000,000
		2. Fencing and Construction of Staff Quarters at Wagwe Health Centre	
26	Wang'chieng'	1. Upgrading and equipping of Seka dispensary	3,000,000
		2. Completion and equipping of Kobuya maternity wing	
27	West Karachuonyo	1.Completion of Kodula dispensary maternity wing	3,000,000
		2.Upgrading of Homa hills health centre to level 4	
Rangwe Sub-County			
28	East Gem	1. Construction of a dispensary at Nyarach	3,000,000
29	Kagan	1.Maternity Wing	3,000,000
30	Kochia Ward	1.Upgrading of Oneno Dispensary	3,000,000
		2.Construction of Ondiche Dispensary	
31	West Gem	1.Construction of maternity wing at Randung dispensary	3,000,000
		2.Fencing of Rangi Dispensary	



		3.Opening of Aoch Muga Dispensary	
		4.Nyawawa construction of maternity wing	
Suba North Sub-County			
32	Gembe	1.Construction and equipping of Twin-ward at Waondo dispensary (Nyakiao)	3,000,000
		2.Fencing miyore dispensary	
33	Kasungu	1. Construction of Dispensary at Nyamanga	3,000,000
		2. Construction of Nyasumbi Dispensary	
34	Lambwe	1.Construction of new dispensary at waiga	
		2. Completion of maternity wing at Ogando dispensary.	3,000,000
35	Mfangano	1.Construction of Health Centre at Wasamo Village	
		2.Construction of Health Centre at Kitawi	
		3.Construction of a maternity ward at Nyakweri	3,000,000
		4. Completion of Wamai Health Centre.	
36	Rusinga	1.Construction of Nyamuga Dispensary	
		2.Equipping and staffing of Wawere dispensary maternity ward	3,000,000
Suba South Sub-County			
37	Gwassi North	Completion of Obanga Health centre and construction of maternity wards and staff houses	3,000,000
38	Gwassi South Ward	1.Completion of Gendo Dispensary	
		2.Upgrading and face lifting Lwanda Dispensary to a Health Centre	3,000,000
39	Kaksingri West	1.Construction & equipping Mukande maternity wing	3,000,000
		2.Upgrading Roo H/C	
40	Ruma Kaksingri East	Upgrading and Equipping Nyadenda health centre with staffs and staff houses; maternity wing, laboratory and in-patient wards	3,000,000

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

5133_2024/2025 WARD BASED PROJECTS		
WATER, SANITATION, IRRIGATION, ENVIRONMENT, ENERGY, FORESTRY, CLIMATE CHANGE		
WARD	PROJECT NAME AND LOCATION	AMOUNT
Homa Bay Town Sub-County		
Arujo	➤ Installation of water pipe extension from Pedo Primary - Pedo Health Facility - Angalo Nyagidha Secondary school	3,500,000



	➤ Installation of water pipe extension from Oruru - Kahaya Kotieno Sabiano - Kochieng Pete Kapindi	
Homa Bay Central	➤ Piping and Extension of Clean and Safe Water to Makongeni, Got Rabuor, Kapita, Juakali, Soko mjinga, Oriang, Rang'wena, Kogelo, Ounde, Municipal Market and Bus Park. ➤ Drilling and Solar Equipping of a Borehole at Mirogi ➤ Drilling and Solar Equipping of a Borehole at Wiobiero Primary School	3,500,000
Homa Bay East	➤ Rehabilitation and Expansion of Nyalkinyi Jersey water project. ➤ Desilting and fencing of kanyawene pan	3,500,000
Homa Bay West	➤ Upgrading Ruga water project to solar pump ➤ Drilling & equipping Manera Borehole ➤ Drilling & equipping riwa Borehole ➤ Drilling & equipping Got Kondiwo Borehole	3,500,000
Kabondo Kasipul Sub-County		
Kabondo East	➤ Drilling and equipping with solar panel of a borehole at Radienya primary school ➤ Drilling and equipping with solar panel of a borehole at Oriang primary school	3,500,000
Kabondo West	➤ Drilling and equipping of solar powered borehole at kasewe Dispensary. ➤ Drilling and equipping of a borehole at Jwelu Youth Polytechnic.	3,500,000
Kojwach	➤ Drilling & equipping Kopuodho Borehole ➤ Drilling & equipping Karua B/H	3,500,000
Kokwanyo Kakelo	➤ Construction of kokwanyo west and east water pan ➤ Upgrading and protection of bong nyasire spring.	3,500,000
Kasipul Sub-County		
Central Kasipul	➤ Construction and equipping of Nyafare Community water project ➤ Construction of Nyaola Community Water Project ➤ Construction of Anyongo Community Water Project	3,500,000
East Kamagak	➤ Construction of Nyaingu Borehole with solar system	3,500,000
West Kamagak	➤ Drilling and equipping with solar panel of a borehole at Kondili and piping extension to the schools, hospitals and households ➤ Drilling and equipping with solar panel of a borehole at kotina and piping extension to schools, hospitals and household	3,500,000
West Kasipul	➤ Expansion of the stalled ongamo water project to mumbo and kalanding ➤ Drilling and equipping a solar-powered borehole in atali.	3,500,000
South Kasipul	➤ Drilling & equipping Nila Borehole	
Ndhiwa Sub-County		
Kanyadoto		3,500,000



	<ul style="list-style-type: none"> ➤ Drilling and Solar Equipping of a Borehole at Wanyawa Primary School ➤ Construction of a Water Project at Oloo Kodero 	
Kanyamwa Kologi	<ul style="list-style-type: none"> ➤ Drilling and Solar Equipping of a Borehole Singenge Pry School, ➤ Upgrading of borehole at Omako Koth ➤ Drilling and Solar Equipping of borehole at Rabuor ➤ Drilling and Solar Equipping of borehole at Rachier 	3,500,000
Kanyamwa Kosewe	<ul style="list-style-type: none"> ➤ Construction of dumping and sewerage system in Ndhiwa township ➤ Drilling of borehole and installation of solar panels at Haro centre 	3,500,000
Kanyikela	<ul style="list-style-type: none"> ➤ Solar powered borehole and water kiosk at Achego, South ➤ Solar powered borehole and water kiosk at komondi Isaiah 	3,500,000
Kwabwai Ward	<ul style="list-style-type: none"> ➤ Drilling and equipping with hand pump of Owere borehole ➤ Excavation of Kosewe Water Pan 	3,500,000
North Kabuoch	<ul style="list-style-type: none"> ➤ Drilling and solar equipping of a borehole at Kongo ➤ Drilling and solar equipping of a borehole at Mariri 	3,500,00
South Kabuoch	<ul style="list-style-type: none"> ➤ Demarcation and fencing of kogola and kakelo springs in kaguria 	3,500,000
Rachuonyo North		
Central Karachuonyo	<ul style="list-style-type: none"> ➤ Development of Modern Tree Nursery at Paul Mboya VTC 	3,500,000
Kanyaluo	<ul style="list-style-type: none"> ➤ Construction of Andhedha Dam water project ➤ Construction of Kabonga Dam water project ➤ Drilling and installation of Yawo Kagudu water project 	3,500,000
Kendu Bay Town	<ul style="list-style-type: none"> ➤ Drilling and Solar Equipping of a borehole at Kideswa Water Project 	3,500,000
Kibiri	<ul style="list-style-type: none"> ➤ Piping and extension of water connectivity at Koderia West Water Project Ward Phase III by establishment of water kiosks at Omindi, Rabuor and Bondo SDA church ➤ Establishment of water kiosks at Ombunjo, Omuonyo Le-Nyangaji, Osakwe, Nyakako, Raruowa, Korongo, and Kochola 	3,500,000
North Karachuonyo	<ul style="list-style-type: none"> ➤ Rehabilitation of West Karachuonyo Water Project 	3,500,000
Wang'chieng'	<ul style="list-style-type: none"> ➤ Solar equipping of karabondi Community Water Project ➤ Rehabilitation and fencing of Ndong'a Community Water Project 	3,500,000
West Karachuonyo	<ul style="list-style-type: none"> ➤ Extension of water from Natir-Ogolla Obuke Bala shed ➤ Construction of water kiosks at Bishop Ojengo and Obongo market 	3,500,000
Rangwe Sub-County		
East Gem	<ul style="list-style-type: none"> ➤ Improvement and drilling of shallow wells at i) Nyambare ii) Akia Nyingi iii) Kamaura 	3,500,000
Kagan	<ul style="list-style-type: none"> ➤ Drilling Bore hole at Nyando 	3,500,00



Kochia Ward	➤ East Kochia Integrated Water Project (Drilling and Solar Equipping)	3,500,000
West Gem	➤ Borehole at Opere community ➤ Borehole at Odhong Kokelo and Katinda ➤ Katoto water point at Gem West location ➤ Kanyimbaye community water point	3,500,000
Suba North Sub-County		
Gembe	➤ Development and Extension of Minarot Water Project from Miyore to God Awendo and Gorogo ➤ Drilling and Solar Equipping of a Borehole at Nyandenga Secondary Sch.	3,500,000
Kasgunga	➤ Drilling and equipping with solar Wanga 'B' Borehole water project ➤ Rehabilitation of Uhaga borehole	3,500,000
Lambwe	➤ Extension of min arot water springs to sigulu, ochieng odiere dinga and aringo ➤ Upgrading of arot water pump to solar	3,500,000
Mfangano	➤ Drilling of a borehole at wasamo girls ➤ Construction of a water project at chalwa (spring) ➤ Drilling of a borehole / water catchment at kidoa	3,500,000
Rusinga	➤ Establishment of Wind Mill for pumping of water from lake to hilltop at Ligongo Hill	3,500,000
Suba South Sub-County		
Gwasssi North	➤ Drilling and solar installation at Kumuinda ➤ Piping and water protection at Serere springs Mwiraria-Ochimbo ➤ Piping and water protection of KuvuicheNyamandogo water springs	3,500,000
Gwasssi South Ward	➤ Rehabilitation of Kiabuya water point in Gwasssi South	3,500,000
Kaksingri West	➤ Drilling & equipping Usengre B/H ➤ Rehabilitation of Kisenye Sindo water project	3,500,000
Ruma Kaksingri East	➤ Upgrading from hand pump to solar pump of Nyandiwa and Samakera boreholes and construction of water kiosk drinking troughs of cattle	3,500,000
TOTAL		140,000,000

