



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF HOMA BAY
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING



MEDIUM-TERM EXPENDITURE FRAMEWORK
APPROVED ANNUAL BUDGET
ESTIMATES

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

JUNE 2024



Supporting the GENOWA agenda for accelerated and inclusive economic growth



VOTE 5139: OYUGIS MUNICIPAL BOARD

A. VISION

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

B. MISSION

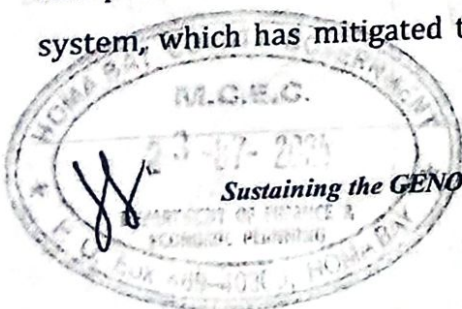
The Board is working "To make Oyugis Municipality more attractive and sustainable through effective policy formulation and implementation."

C. CONTEXT FOR BUDGET INTERVENTION

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

Performance Overview

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



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

Planned Outputs for the FY 2024/25

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

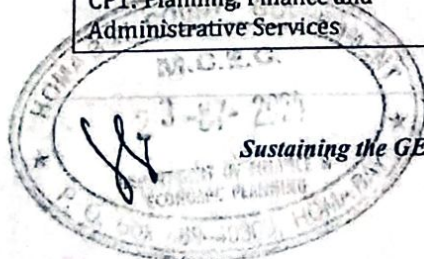
- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Policy and plan development at **KSHs. 705,831**; remuneration of staff at **KSHs. 6,556,056**; Facilitating M&E and general office operations at **KSHs. 5,571,733**.
- Under the *Public Works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

D. PROGRAMMES AND THEIR OBJECTIVES

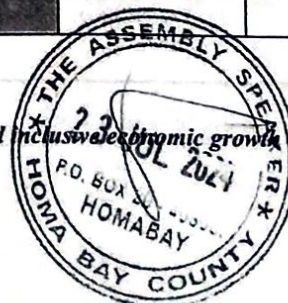
Programme	Objective
P1: Policy, Planning and Administration Services	To provide overall policy and strategic direction for the transformation of the Oyugis Municipality
P2: Public Works and Improvement Services	To promote effective development, management and maintenance of all municipal facilities and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

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

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



Sustaining the GENOWA agenda for accelerated and inclusive economic growth



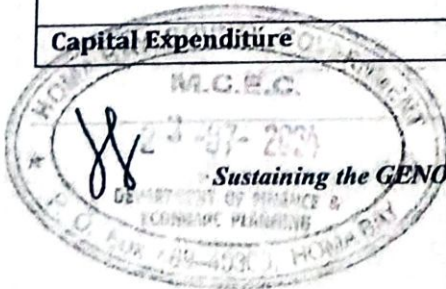
CP2: Public Works and Infrastructure Improvement Services	3,500,000	19,800,000	20,790,000	21,829,500
CP3: Housing and Urban Development Services	4,350,000	5,000,000	5,250,000	5,512,500
Total	16,683,620	37,633,620	39,258,629	40,957,188

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

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

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

Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	8,833,620	12,833,620	13,218,629	13,615,188
Compensation to Employees	6,556,056	6,556,056	6,752,738	6,955,329
Use of Goods and Services	1,776,244	4,066,252	4,188,240	4,313,887
Acquisition of Non-Financial Assets	501,320	2,211,312	2,277,651	2,345,981
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	7,850,000	19,800,000	20,790,000	21,829,500



Sustaining the GENOWA agenda for accelerated and inclusive economic growth



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

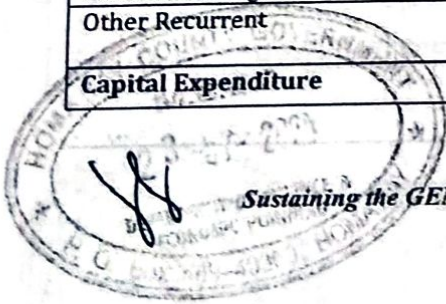
H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/25-2026/27 (IN KSHs.)

CP1: Planning, Finance and Administrative Services

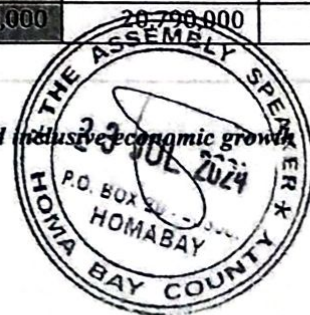
Economic Classification	Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	8,833,620	12,833,620	13,218,629	13,615,188
Compensation to Employees	6,556,056	6,556,056	6,752,738	6,955,329
Use of Goods and Services	1,776,244	4,066,252	4,188,240	4,313,887
Acquisition of Non-Financial Assets	501,320	2,211,312	2,277,651	2,345,981
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme	8,833,620	12,833,620	13,218,629	13,615,188

CP2: Public Works and Infrastructure Improvement Services

Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	3,500,000	19,800,000	20,790,000	21,829,500



Sustaining the GENOWA agenda for accelerated and inclusive economic growth



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

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

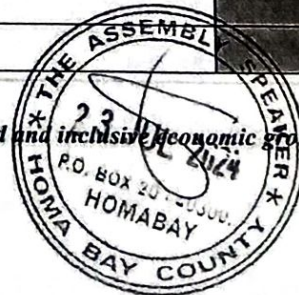
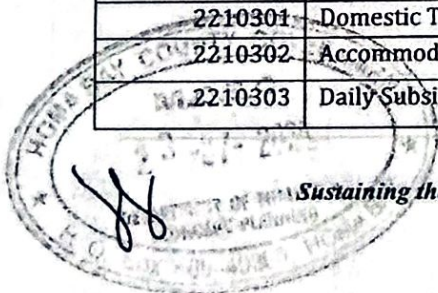
Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline Targets 2023/2024	Approved Targets 2024/2025	Project ed Targets 25/26	Project ed Targets 25/26
SP 1.1: Policy And Planning Services	Oyugis Municipality	Appropriate Policies and Plans developed	No. of Policies and Plans developed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



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

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

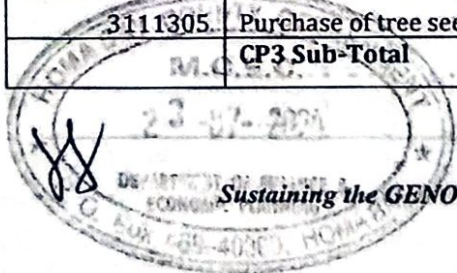
R5139: RECURRENT		
Sub-Item Code	Sub-Item Description	Approved Estimates FY 2024/25
0313005110	CP1: Planning, Finance and Administrative Services	
0313015110	CSP 1.1: Policy and Planning Services	
2211310	Contracted Professional Services	705,831
	CSP1.1 Sub-Total	705,831
0313025110	CSP 1.2: Personnel Remuneration and Development Services	
2110101	Basic Salaries	6,556,056
	CSP1.2 Sub-Total	6,556,056
0313035110	CSP 1.3 Financial Management Services	
2210101	Electricity	120,000
2210201	Telephone, Telex, Mobile Phone Services	70,000
2210202	Internet Connection Services	100,000
2210102	Water and Sewerage Charges	184,169
2210301	Domestic Travel	200,000
2210302	Accommodation- Domestic Travel	230,000
2210303	Daily Subsistence Allowance	750,000



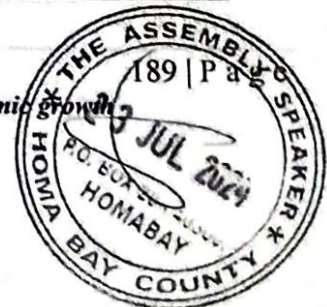
2210309	Field Allowance	100,000
2210502	Publishing and printing services	131,000
2210710	Accommodation Allowance	150,000
2210701	Travel Allowance	700,000
2210504	Advertising	100,000
2210712	Training Allowance	100,000
2210801	Catering Services	200,000
2210802	Board Meetings and Conferences	250,000
2210809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

R5139: DEVELOPMENT

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



Sustaining the GENOWA agenda for accelerated and inclusive economic growth



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

