

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

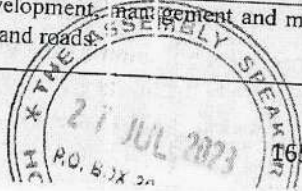
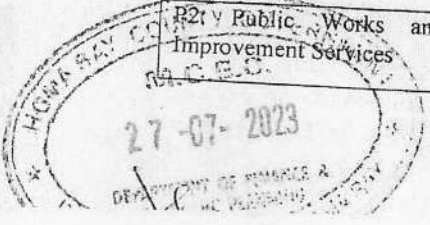
The Board was created to give effect to article 184 of the constitution, which provides for the classification, governance and management of urban areas and cities. Ultimately, the Board was mandated to make Oyugis Municipality more attractive and sustainable through effective policy formulation and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

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

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

D. PROGRAMMES AND THEIR OBJECTIVES

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



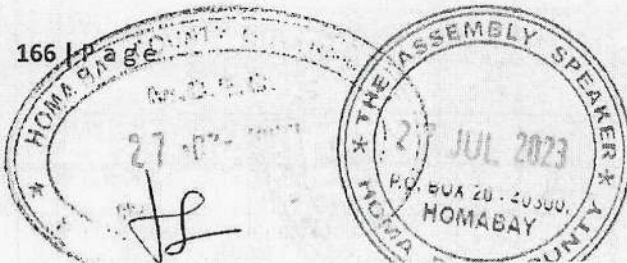
P3: Housing and Urban Development Services	To promote proper planning and development of urban areas within the municipality.
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E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: Planning, Finance and Administrative Support Services	-	10,060,000	10,361,800	10,672,654
CP2: Public Works and Infrastructure Improvement Services	-	5,000,000	5,250,000	5,512,500
CP3: Housing and Urban Development Services	-	5,000,000	5,250,000	5,512,500
Total Expenditure	-	20,060,000	20,861,800	21,697,654

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

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	-	745,831	768,206	791,252
CSP 1.2: Personnel remuneration and development services	-	7,001,231	7,211,268	7,427,606
CSP 1.3 Administrative Support Services	-	2,312,938	2,382,326	2,453,796
Total Expenditure of CP1	-	10,060,000	10,361,800	10,672,654
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services	-	5,000,000	5,250,000	5,512,500
CSP 2.2: Public facilities improvement services	-	-	-	-
Total Expenditure of CP2	-	5,000,000	5,250,000	5,512,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				



CSP 3.1: Environmental improvement services	-	5,000,000	5,250,000	5,512,500
CSP 3.2: Land Use Management	-	-	-	-
Total Expenditure of CP3	-	5,000,000	5,250,000	5,512,500
Total Departmental Expenditure	-	20,060,000	20,861,800	21,697,654

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

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	10,060,000	10,361,800	10,672,654
Compensation to Employees	-	6,556,056	6,752,738	6,955,320
Use of Goods and Services	-	2,976,944	3,066,252	3,158,240
Acquisition of Non-Financial Assets	-	527,000	542,810	559,094
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	10,000,000	10,500,000	11,025,000
Total of Vote	-	20,060,000	20,861,800	21,697,654

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

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	10,060,000	10,361,800	10,672,654
Compensation to Employees	-	6,556,056	6,752,738	6,955,320
Use of Goods and Services	-	2,976,944	3,066,252	3,158,240

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27-07-2023

27 JUL 2023
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