

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 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 Homa Bay Municipality more attractive and sustainable through effective policy formulation and implementation.

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

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

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

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

- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition and development of cemetery at KShs. 8,250,000

REVISED OUTPUT FOR THE FY 2023/24

- 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. 3,811,419
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards acquisition and development for Dumpsite at Kshs. 11,000,000 and renovation of homabay municipal market KUSP UDG 1,194,559
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition and development of cemetery at Kshs. 5,048,979

D. PROGRAMMES AND THEIR OBJECTIVES

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

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

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates 1 FY 2023/24	Revised Estimates II FY 2023//24	Projected Estimates FY 2024/25
CP1: Planning, Finance and Administrative Support Services	27,969,896	28,808,993	28,808,993	26,756,691	33,793,263
CP2: Public Works and Infrastructure Improvement Services	29,624,783	11,000,000	12,194,559	12,194,559	12,804,287
CP3: Housing and Urban Development Services	-	8,250,000	8,250,000	5,048,979	8,662,500
Total	57,594,679	48,058,993	49,253,552	44,000,229	55,260,050

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

Programme	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates 1 FY 2023/24	Revised Estimates II FY 2023//24	Projected Estimates FY 2024/25
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES					
CSP 1.1: Policy and planning services	-	-	-	-	-
CSP 1.2: Personnel remuneration and development services	27,969,896	22,945,272	28,808,993	22,945,272	33,793,263
CSP 1.3 Financial management services	-	5,863,721	-	3,811,419	-
Total Expenditure of CP1	27,969,896	28,808,993	28,808,993	26,756,691	33,793,263
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES					
CSP 2.1: Transport infrastructure improvement services	-	-	1,194,559	1,194,559	1,254,287
CSP 2.2: Public facilities improvement services	29,624,783	-	-	-	-
CSP 2.3: Environmental improvement services	-	11,000,000	11,000,000	11,000,000	11,550,000
Total Expenditure of CP2	29,624,783	11,000,000	12,194,559	12,194,559	12,804,287
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES					
CSP 3.1: Social outreach and engagement services	-	-	-	-	-
CSP 3.2: Neighborhood planning and development services	-	8,250,000	8,250,000	5,048,979	8,662,500
CSP 3.3: Workforce development and enterprise support services	-	-	-	-	-
Total Expenditure of CP3	-	8,250,000	8,250,000	17,243,538	8,662,500
Total Vote	57,594,679	48,058,993	49,253,552	44,000,229	55,260,050

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

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates 1 FY 2023/24	Revised Estimates II FY 2023//24	Projected Estimates FY 2024/25
Current Estimates	27,969,896	28,808,993	28,808,993	26,756,691	33,793,263
Compensation to Employees	21,135,361	22,945,272	22,945,272	22,945,272	23,633,630
Use of Goods and Services	6,834,535	5,863,721	5,863,721	3,811,419	10,159,633
Acquisition of Non-Financial Assets	-	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Estimates	29,624,783	19,250,000	20,444,559	17,243,538	21,466,787
Acquisition of Non-Financial Assets	-	19,250,000	19,250,000	16,048,979	20,212,500
Capital Transfers to Other	-	-	-	-	-

Government Agencies					
Other Development	29,624,783	-	1,194,559	1,194,559	1,254,287
Total of Vote	57,594,679	48,058,993	49,253,552	44,000,229	55,260,050

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

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES					
Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates 1 FY 2023/24	Revised Estimates II FY 2023//24	Projected Estimates FY 2024/25
Current Estimates	27,969,896	28,808,993	28,808,993	26,756,691	33,793,263
Compensation to Employees	21,135,361	22,945,272	22,945,272	22,945,272	23,633,630
Use of Goods and Services	6,834,535	5,863,721	5,863,721	3,811,419	10,159,633
Acquisition of Non-Financial Assets	-	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Estimates	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total of Programme	27,969,896	28,808,993	28,808,993	26,756,691	33,793,263
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES					
Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates 1 FY 2023/24	Revised Estimates II FY 2023//24	Projected Estimates FY 2024/25
Current Estimates	-	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Estimates	29,624,783	11,000,000	12,194,559	12,194,559	12,804,287
Acquisition of Non-Financial Assets	-	11,000,000	11,000,000	11,000,000	11,550,000
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	29,624,783	-	1,194,559	1,194,559	1,254,287
Total of Programme	29,624,783	11,000,000	12,194,559	12,194,559	12,804,287
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES					

Economic Classification	Revised Estimates III FY 2022/23	Printed Estimates FY 2023/24	Revised Estimates 1 FY 2023/24	Revised Estimates II FY 2023//24	Projected Estimates FY 2024/25
Current Estimates	-	-	-	-	-
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
Capital Estimates	-	8,250,000	8,250,000	5,048,979	8,662,500
Acquisition of Non-Financial Assets	-	8,250,000	8,250,000	5,048,979	8,662,500
Capital Transfers to Other Government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total of Programme	-	8,250,000	8,250,000	5,048,979	8,662,500
Total Expenditure	57,594,679	48,058,993	49,253,552	44,000,229	55,260,050

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

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Targets 2022/2023 (Baseline)	Approved Targets 2023/2024	Revised Estimates II FY 2023//24	Projected Targets 2024/25
SP 1.1: Policy and Planning Services	HBM	Appropriate Policies and Plans developed	Number of Policies and Plans developed	0	1	0	1
SP1.2: General Administration and Support Services	HBM	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%	100%	100%
	HBM	Public Forum reached with necessary services	Number of public fora held	5	2	1	4
	HBM	Field visits conducted	Number of backstopping missions conducted	15	25	20	35
SP2.1 Transport and Infrastructure Improvement	HBM	Improvement of roads to Bitumen Standards	Number of Km of roads improved to Bitumen standards	9Km	15Km	15km	20Km
SP 2.2: Public Facilities Improvement	HBM	Improvement t of Public Facilities	No. of Public facilities improved operationalized	2	0	0	3
SP 2.3: Environmental Improvement Services	HBM	Purchase of land for relocation of sewerage	Acreage of Land Purchased for relocation of Sewerage	0	19	0	0
	HBM	Purchase and development of land for dumpsite	Acreage of Land purchased and developed for dumping site	0	3	3	0

	HBM	Beautification of the Municipality	% of civil works done in painting, planting of trees, other plants, trees, grass, flowers and landscaping	0%	0%	0%	30%
SP3.1 Neighbourhood Planning and Development Service	HBM	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	3	50%	100%

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

VOTE 5124: RECURRENT VOTE

Sub-Item Code	Sub-Item Description	Approved Estimates FY 2023/24	Revised Estimates I FY 2023/24	Revised Estimates II FY 2023//24
2110201	Basic Salaries- Civil Services	22,405,272	22,405,272	22,405,272
2110202	Casual Wages	540,000	540,000	540,000
Sub - Total		22,945,272	22,945,272	22,945,272
2210101	Electricity	48,000	48,000	48,000
2210102	Water and Sewerage Charges	42,000	42,000	42,000
2210201	Telephone, Telex, Mobile Phone Services	20,000	20,000	10,000
2210202	Internet Connection	84,000	84,000	84,000
2210301	Travel Costs (airline, Bus, Railways, mileage allowance etc.)	750,950	750,950	423,600
2210302	Accommodation- Domestic Travel	150,000	150,000	72,400
2210303	Daily Subsistence Allowance	1,567,180	1,567,180	1,031,280
2210309	Field Allowance	50,000	50,000	20,000
2210502	Publishing and printing services	45,000	45,000	10,000
2210504	Advertising	46,000	46,000	46,000
2210711	Tuition fees	98,184	98,184	0
2210801	Catering Services	296,500	296,500	30,000
2210809	Board Sitting Allowances	700,000	700,000	522,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	470,882	470,882	349,000
2211102	Supply of Accessories for computers and printers	167,378	167,378	50,000
2211103	Sanitary and Cleaning materials	59,267	59,267	59,267
2211299	Refined fuels and Lubricants	175,000	175,000	14,672
2211310	Contracted Professional Services	-	-	
3111001	Purchase of Office Furniture and Fittings	518,380	518,380	429,200
3111002	Purchase of Computers, Printers and Other IT Equipment	575,000	575,000	570,000

Total	5,863,721	5,863,721	3,811,419
Totals for Vote R5124	28,808,993	28,808,993	26,756,691

VOTE 5124: DEVELOPMENT VOTE

Sub-Item Code	Item Description	Approved Estimates FY 2023/24	Revised Estimates I FY 2023/24	Revised Estimates II FY 2023//24
3130100	Acquisition of Land for Dump site	11,000,000	11,000,000	11,000,000
3110599	Acquisition of Land for Sewerage Relocation	8,250,000	0	0
3111504	Renovation of Homabay market	-	1,194,559	1,194,559
3130101	Acquisition of Land for Cemetery	-	8,250,000	5,048,979
	Total for vote D5124	19,250,000	20,444,559	17,243,538
TOTAL EXPENDITURE FOR VOTE 5124		48,058,993	49,253,552	44,000,229

APPENDIX

No.	Project Name	Location/Ward	Expected Output	Revised Estimate I FY 2023-24	Revised Estimates II FY 2023//24
1	Acquisition of land for dumpsite	To be determined	Dumpsite developed	11,000,000	11,000,000
2	Renovation of homabay market	Central ward	Canopy constructed	1,194,559	1,194,559
3	Acquisition of land for cemetery	To be determined	Cemetery developed	8,250,000	5,048,979
4	Total			20,444,559	17,243,538