

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 has been allocated a total of KSh. 48,058,993 which includes KSh. 28,808,993 for recurrent and KSh. 19,250,000 for development purposes:

- 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 whereas

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

D. PROGRAMMES AND THEIR OBJECTIVES

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

E. SUMMARY OF 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	27,969,896	28,808,993	29,673,263	30,563,461
CP2: Public Works and Infrastructure Improvement Services	41,518,537	11,000,000	7,350,000	7,717,500
CP3: Housing and Urban Development Services	-	8,250,000	2,362,500	2,480,625
Total Expenditure	69,488,433	48,058,993	39,385,763	40,761,586

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: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	2,400,000	-	2,789,767	2,873,460
CSP 1.2: Personnel remuneration and development services	18,545,256	22,945,272	19,052,174	19,623,739
CSP 1.3 Financial management services	-	5,863,721	7,831,322	8,066,262
Total Expenditure of CP1	20,945,256	28,808,993	29,673,263	30,563,461
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services	14,287,556	-	-	-
CSP 2.2: Public facilities improvement services	27,230,982	-	-	-
CSP 2.3: Environmental improvement services	-	11,000,000	7,350,000	7,717,500
Total Expenditure of CP2	41,518,537	11,000,000	7,350,000	7,717,500

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	2,362,500	2,480,625
CSP 3.3: Workforce development and enterprise support services	-	-	-	-
Total Expenditure of CP3	-	8,250,000	2,362,500	2,480,625
Total Departmental Expenditure	62,463,793	48,058,993	39,385,763	40,761,586

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	27,969,896	28,808,993	29,673,263	30,563,461
Compensation to Employees	18,545,256	22,945,272	19,052,174	19,623,739
Use of Goods and Services	9,424,640	5,863,721	10,621,089	10,939,722
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	41,518,537	19,250,000	9,712,500	10,198,125
Acquisition of Non-Financial Assets	-	19,250,000	9,712,500	10,198,125
Other Development	41,518,537	-	-	-
Total of Vote	69,488,433	48,058,993	39,385,763	40,761,586

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	27,969,896	28,808,993	29,673,263	30,563,461
Compensation to Employees	18,545,256	22,945,272	19,052,174	19,623,739
Use of Goods and Services	9,424,640	5,863,721	10,621,089	10,939,722
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-

Other Development	-	-	-	-
Total of Programme 1	27,969,896	28,808,993	29,673,263	30,563,461
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT 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	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	41,518,537	11,000,000	7,350,000	7,717,500
Acquisition of Non-Financial Assets	-	11,000,000	7,350,000	7,717,500
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	41,518,537	-	-	-
Total of Programme 2	41,518,537	11,000,000	7,350,000	7,717,500
CP3: HOUSING AND URBAN DEVELOPMENT 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	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	8,250,000	2,362,500	2,480,625
Acquisition of Non-Financial Assets	-	8,250,000	2,362,500	2,480,625
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme 3	-	8,250,000	2,362,500	2,480,625
Total Expenditure	69,488,433	48,058,993	39,385,763	40,761,586

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

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Targets 2022/2023 (Baseline)	Approved Targets 2023/2024	Projected Targets 2024/25
SP 1.1: Policy and Planning Services	HBM	Appropriate Policies and Plans developed	Number of Policies and Plans developed	0	1	1

SP1.2: General Administration and Support Services	HBM	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%	100%
	HBM	Public Forum reached with necessary services	Number of public fora held	5	2	3
	HBM	Field visits conducted	Number of backstopping missions conducted	15	25	30
SP2.1 Transport and Infrastructure Improvement	HBM	Improvement of roads to Bitumen Standards	Number of Km of roads improved to Bitumen standards	9Km	15Km	20Km
SP 2.2: Public Felicities Improvement	HBM	Improvement t of Public Facilities	No. of Public facilities improved operationalized	2	0	3
SP 2.3: Environmental Improvement Services	HBM	Purchase of land for relocation of sewerage	Acreage of Land Purchased for relocation of Sewerage	0	19	0
	HBM	Purchase and development of land for dumpsite	Acreage of Land purchased and Developed for dumping site	0	3	0
	HBM	Beautification of the Municipality	% of civil works done in painting, planting of trees, other plants, trees, grass, flowers and landscaping	0%	0%	30%
SP3.1 Neighbourhood Planning and Development Service	HBM	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	3	0

A. 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
2110201	Basic Salaries- Civil Services	22,405,272
2110202	Casual Wages	540,000
Sub - Total		22,945,272
2210101	Electricity	48,000
2210102	Water and Sewerage Charges	42,000
2210201	Telephone, Telex, Mobile Phone Services	20,000
2210202	Internet Connection	84,000
2210301	Travel Costs (airline, Bus, Railways, mileage allowance etc.)	750,950
2210302	Accommodation- Domestic Travel	150,000
2210303	Daily Subsistence Allowance	1,567,180
2210309	Field Allowance	50,000
2210502	Publishing and printing services	45,000
2210504	Advertising	46,000
2210711	Tuition fees	98,184
2210801	Catering Services	296,500
2210809	Board Sitting Allowances	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	470,882
2211102	Supply of Accessories for computers and printers	167,378
2211103	Sanitary and Cleaning materials	59,267
2211299	Refined fuels and Lubricants	175,000
2211310	Contracted Professional Services	-
3111001	Purchase of Office Furniture and Fittings	518,380
3111002	Purchase of Computers, Printers and Other IT Equipment	575,000
Total		5,863,721
Totals for Vote R5124		28,808,993

VOTE 5124: DEVELOPMENT VOTE

Sub-Item Code	Item Description	Approved Estimates FY 2023/24
3130100	Acquisition of Land for Dump site Development	11,000,000
3130101	Acquisition of Land for Cemetery Development	8,250,000
Total for vote D5124		19,250,000
Total Expenditure for Vote 5124		48,058,993

