



REPUBLIC OF KENYA



**COUNTY TREASURY
COUNTY GOVERNMENT OF HOMA BAY**

MEDIUM-TERM EXPENDITURE FRAMEWORK

**APPROVED BUDGET ESTIMATES
For the Financial Year Ending on June 30, 2027
(FY 2026/2027)**

JULY, 2026

COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING

34 10 JUL 2026



FORWORD

The County Medium Term Expenditure Framework (MTEF) Budget for the period 2026/2027 – 2028/2029 has been prepared in strict adherence to the Constitution of Kenya provisions on Public Finance as read together with the enabling Public Finance Management Act 2012, the County Government Act 2012, the Urban Areas and Cities Act 2011 and related regulations among other relevant legislations. This budget is a testament to our continued commitment to transparent and accountable management and utilization of public resources for sustainable and inclusive green growth of our industrial County.

We are particularly guided by sections 125(1), 130 and 131 of the PFMA Act 2012 as read together with sections 107(1-2) and 112 of the County Government Act 2012 which set out clear guidelines on the budget preparation, approval, execution and reporting in compliance with the Fiscal Responsibility Principles on prudent financial management. Additionally, sections 27 and 28 of the Urban Areas and Cities Act provide guidelines for budgeting in Urban Areas and Cities where the Municipalities and Cities are domiciled in the devolved structure of governance. It is important to note that during the preparation of this budget, all the municipalities in the county were able to conduct their independent public participation meetings in order to incorporate public views into their respective budgets as provided by law.

In compliance with the aforementioned legal provisions therefore, the FY 2026/2027 County Budget has been prepared under the theme: **Coalescing the gains under the GENOWA Economic Transformation Agenda for Inclusive Green Growth** that seeks to prioritize the modernisation of infrastructural facilities, improvement of roads network, promotion of clean affordable green energy, improvement of the blue economy through the lakefront development, promotion of access to safe water in the informal settlements, provision of efficient health services through completion of flagship projects such as the Accident and Emergency Centre at the County referral Hospital among many sectoral interventions outlined in various departmental budgets.

The total County Resource envelope for the FY 2026-2027 is estimated at KShs. 12,104,350,747 representing a modest drop compared to the previous year due to the expected decrease in the equitable share, own source revenue and conditional grants allocations. The Equitable National Shareable Revenue will be KShs. 8,914,134,592; Conditional Grants Allocation at KShs. 1,305,104,862,569; Source Revenue at KShs. 1,671,677,823 (including A-h-A for Health at KShs. 1,104,906,903) and Ordinary Own Source Revenue at KShs. 566,180,758; and the County Development Fund at KShs. 214,023,965. The MTEF period signifies our sustained resolve

10 JUL 2023

towards prudent financial planning with sustainable revenue forecasting to ensure a balanced budget that results in timely project implementation.

We are, however, cognizant of some of the unique challenges in the fiscal framework especially the personnel expenditure estimated at KShs. 6,299,453,913. To ensure compliance with the 15% threshold as provided in the PFM Act of 2012, a raft of strategies for wage bill sustainability are being implemented. Among these include but not limited to continuous audit of the payroll, replacement of staff based on natural attrition, periodic human resource count table reports to the county executive and merit-based recruitment of staff.

In conclusion, I applaud the exceptional support from all stakeholders involved in the budget process, particularly the County Executive led by Her Excellency Governor, His Excellency the Deputy Governor, CEOs, Chief Officers, technical officers, the County Budget and Economic Forum, our esteemed County Assembly Members and the greater general public for their insightful input in the entire budget formulation process.

We look forward to a fruitful budget implementation process where we will collectively implement the goals made within the CPNOMA agenda and fully harness our endless potential.


HOMI-BAY COUNTY GOVERNMENT
HON. Solon Omondi
CECM - FINANCE AND ECONOMIC PLANNING
COUNTY GOVERNMENT OF HOMA BAY



ACKNOWLEDGMENT

I am deeply grateful to all stakeholders whose unwavering support has made the preparation of this FY 2026/2027 Budget possible. I also extend special gratitude to Her Excellency the Governor, Hon. Gladys Nyamira Wanga, BSC and His Excellency the Deputy Governor (Designate), Hon. Daniel Onyango, for their great leadership and guidance throughout the budget preparation process. Their consistent vision and commitment to the inclusive and sustainable development of our county.

I would also like to thank the entire County Executive Committee Members (CECMs) for the good leadership in their respective departments by providing the necessary insights during the budget compilation process. The timely input at the County Executive Committee meetings has remained very useful in aligning the budget to our county priorities and archiving the entire budget cycle.

Further appreciation to our esteemed County Assembly Members including Members of the Budget and Appropriation Committee for their diligent efforts and meaningful engagement during the budget preparation process indeed, the consistent oversight ensures that the citizen's interests are well captured in the planning framework.

Special recognition to all County Chief Officers, Directors and staff whose tireless efforts and professionalism have been remarkable in piecing together the entire document in strict compliance with enabling legal provisions resulting in a well thought out budget estimate.

Importantly, I applaud the Head of County Treasury, the CECM for Finance and Economic Planning, all departmental executives, and budget officers for their pivotal role in facilitating and guiding entire budget preparation processes, which culminated into the approved budget estimates for FY 2026/2027.

Finally, I extend my heartfelt gratitude to the people of Homa Bay and our stakeholders for their profound contributions during the various public forums that informed the budget and fiscal priorities for the FY 2026/27.



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



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COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING
10 JUL 2023
HON. [Signature]
P.O. BOX 459-45700, NORTA-BAY



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CODED LIST OF ENTITIES TO BE FUNDED IN FY 2026/27

- S120: Department of Finance and Economic Planning
- S122: County Public Service Board
- S123: County Assembly Service Board
- S124: Homa Bay Municipal Board
- S125: Office of the Deputy Governor and Department of Agriculture and Livestock
- S126: Department of Gender Equality and Inclusivity, Youth, Sports, Talent Development, Cultural Heritage and Social Services
- S127: Department of Roads, Public Works, Transport and Infrastructure
- S128: Department of Blue Economy, Fisheries, Mining and Digital Economy
- S129: Department of Education, Human Capital Development and Vocational Training
- S130: Department of Public Health and Medical Services
- S131: Department of Lands, Physical Planning, Housing and Urban Development
- S132: Department of Trade, Industry, Tourism, Cooperative Development and Marketing
- S133: Department of Water, Sanitation, Irrigation, Environment, Energy and Climate Change
- S134: Department of Governance, Administration, Communication and Devolution
- S135: Executive Office of the Governor
- S136: Kericho Municipal Board
- S137: Kisumu Municipal Board
- S138: Malindi Municipal Board
- S139: Mombasa Municipal Board
- S140: Naivasha Municipal Board
- S141: Nyeri Municipal Board
- S142: Thika Municipal Board
- S143: Vihiga Municipal Board



HIGHLIGHTS OF MTEF BUDGET FY 2026/2027-2028/2029

1. INTRODUCTION

The preparation of this budget is premised on Chapter 12 of the Constitution of Kenya, read together with Sections 193, 129, and 130 of the Public Finance Management Act (2012); Sections 107(1), 107(3), 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 130 of the Public Finance Management Act (2012) outlines the responsibilities of the County Executive Committee Member for Finance, requiring the submission of comprehensive budget estimates and other documents to the County Assembly for consideration. 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.

1.1. FISCAL FRAMEWORK

The county's revenue estimates for FY 2026/27 stand at KShs. 12,104,330,747, which is a decrease from the approved estimates of KShs. 13,601,454,964 during FY 2025/26. This revenue constitutes the following: Equitable National Shareable Revenue of KShs. 9,914,134,592; Conditional Grants Allocation at KShs. 1,305,104,067; Own Source Revenue at KShs. 1,671,077,323 (including A-I & for Health at KShs. 1,104,006,565 and Ordinary Own Source Revenue at KShs. 566,100,758); and Equalization Fund will be KShs. 214,023,963. To Consolidate the Gains Under the GUNWA Economic Transformation for Inclusive Green Growth and adhere to the fiscal responsibility principles, the County Government of Homa Bay has allocated KShs. 9,404,043,401 (representing 64.4%) for recurrent expenditures and KShs. 3,700,307,266 (representing 30.6%) for development priorities.

Fig. 1: Fiscal Framework



COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING
10/10/2025

10/10/2025

7/1/2026

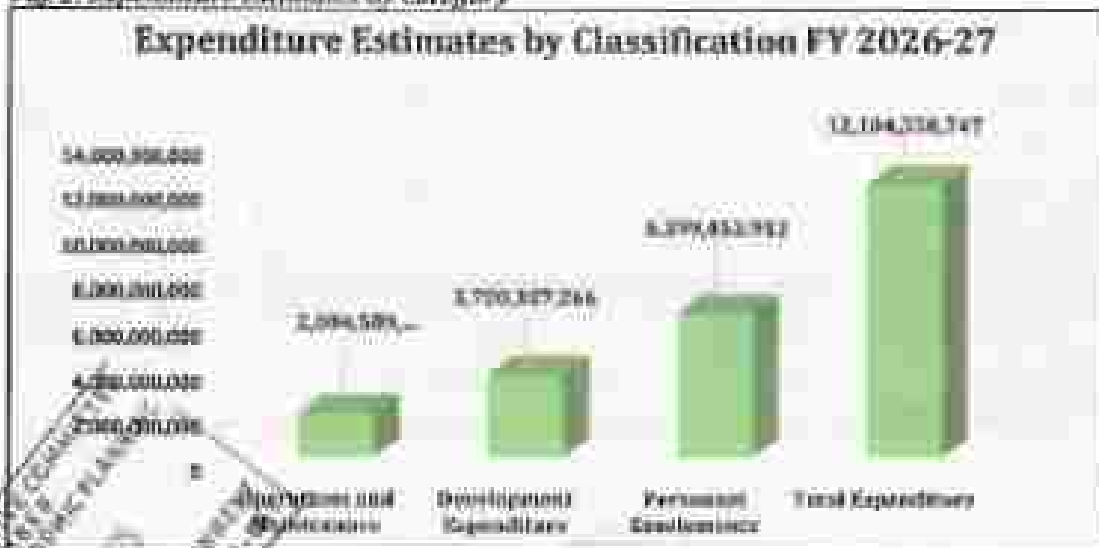
Notably, some of the major challenges experienced with the implementation of the budget during the FY 2025/26 include delays in the release of conditional grants to counties due to lack of prerequisite legislation; sub-optimal OSG performance majority use A to A form health which has been adversely affected by the shift from NHIP and BBA/SHIP and the low economic performance due to inflationary cost/push factors.

Table 1: Fiscal Framework, FY 2026/27 (KSh Bn)

Revenue/Expenditure Category	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Proposed Estimates FY2027/28	Proposed Estimates FY2028/29
Total Revenue	11,601,453,944	12,094,338,747	12,428,136,907	12,812,210,605
Executive State	8,445,376,312	8,731,742,912	9,214,136,791	95,413,4552
Conditional Grants	2,252,216,326	1,371,141,867	1,075,194,567	1,031,048,617
State Service Revenue (Donor/NGO)	166,189,730	166,189,730	177,594,371	180,044,614
Appropriations-in-kind (Health Service)	1,104,096,342	1,254,706,564	1,274,906,265	1,310,000,000
State of Infrastructure Fund	214,023,342	214,023,342	176,000,118	170,000,000
Other Revenue - June 2024 Estimates	0	0	0	0
Other Appropriations	440,747,001	0	0	0
Total Expenditure	11,601,458,644	12,104,338,747	12,428,136,907	12,812,210,605
Recurrent Expenditure	8,689,547,220	8,404,343,481	8,699,891,415	8,008,547,423
Personnel Expenditure	6,213,000,000	6,272,333,112	6,675,833,312	6,875,300,000
(Operating and Maintenance)	2,476,547,118	1,218,370,548	1,200,237,701	1,050,881,423
Development Expenditure	2,912,094,264	3,700,107,266	3,728,439,272	3,893,663,181

Source: County Treasury, 2024

Fig. 2: Expenditure Estimates by Category



COUNTY EXECUTIVE COUNTY OF HOMBA
HOMBA COUNTY GOVERNMENT
FINANCE AND ECONOMIC PLANNING
2-5 KOT 107 107-10702 HOMBA

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OFFICE OF THE CLERK
HOMBA COUNTY GOVERNMENT

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III. BUDGET POLICIES

The County Government of Homa Bay is committed to prudent financial management, efficiency, and effectiveness in resource allocation and utilization to enhance the well-being of the citizens and promote socio-economic development.

The budget policies for the FY 2026/27 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 2026/27 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, water, 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

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 (2017) 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 reduction strategies outlined in the County Debt Management Strategy Paper 2026 to contain county debts while enhancing fiscal stability through a balanced budget. In compliance with the PFM Act in which pending bills are considered first charge, the County has allocated KSh. 422,564,531 for progressive settlement of various payables during the FY 2026/27.

3.4 Rationalizing the Wage Bill

The County Government will institute stringent expenditure measures to address the high wage bill (to the recommended 35%) and leverage on a multi-faceted approach including cost containment. 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 audits and performance-based remuneration systems, among other such measures. These measures will ensure that wage expenses are sustainable and commensurate with service delivery needs. In the FY 2026/27, the county has allocated KSh. KSh. 6,199,423,913 towards compensation to employees and other employment benefits.



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3.5 Strengthening Compliance with Development Partner Funding Requirements

The contribution of development partners towards our county's growth and development cannot be undermined. The expected grants from external partners to support our development agenda under Genyawa manifesto in the FY 2026/27, is expected to be KShs. 1,305,104,867, which is a significant decrease from KShs. 2,429,216,324 during the FY 2025/26. The major grant contributors are KDFP II, FULACA, NAVCDP, RUSP, Resident Health Societies, 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, regularized audit opinions, 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 Homabay 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 workers' 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, CGHB 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 ensure 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 2026/27, the County Government of Homa Bay has the following key areas of focus to boost the budget performance:

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 at 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 maintaining 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 55% of the total county government resources have been channelled to the social sector, including health, education and social services in FY 2026/27.

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 continuous capacity building 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-enhanced.



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4.3 Investing in Infrastructure

As outlined in the CIDP 2023-2027, one of the other main fiscal priorities for the County 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. This explains why the roads and water departments have been allocated 12% 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 in 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 governments.
- 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 local 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 start-ups 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 and the formation of cooperatives, SACCOs and SMEs by providing seed capital, equipment, and facilities to the already formalized and registered cooperatives and SACCOs.



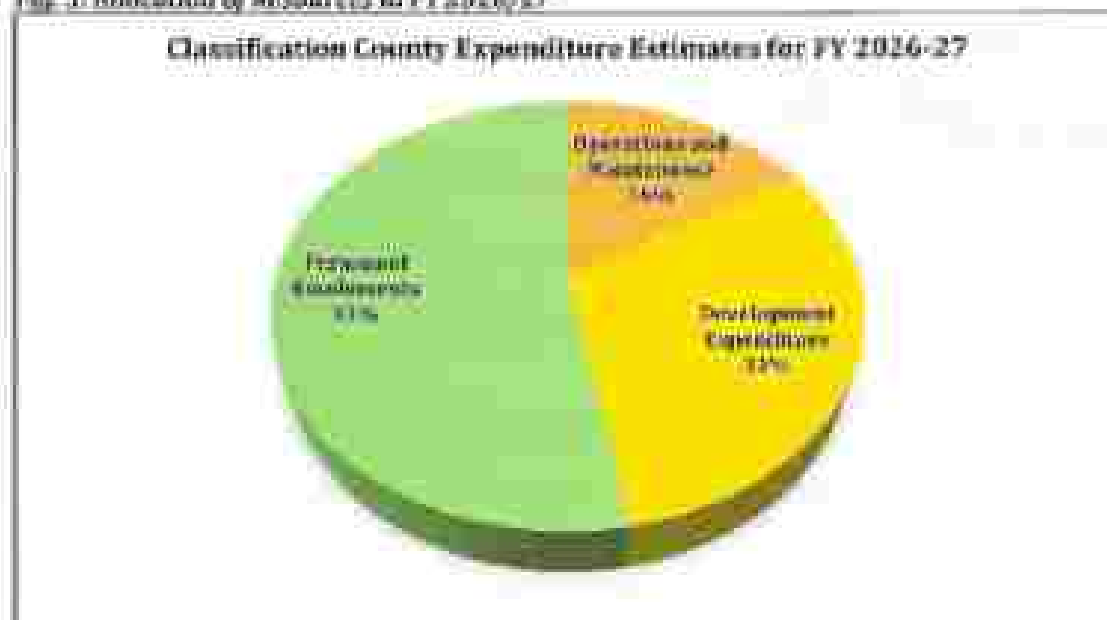
V. FISCAL RESPONSIBILITY PRINCIPLES AND FINANCIAL OBJECTIVES

In accordance 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 is premised in the prudent allocation of resources. In the approved estimates FY 2026/27, the CGHB has allocated KShs. 8,404,043,481 for recurrent expenditures (comprising of compensation to employee at KShs. 6,399,433,913) Operations and Maintenance at KShs. 2,004,589,568) and KShs. 3,700,307,266 for development expenditures. These allocations represent 69.4% and 30.6% 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.

Fig. 3: Allocation of Resources in FY 2026/27



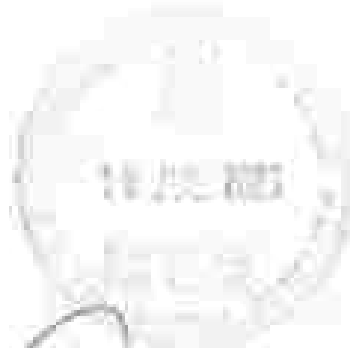
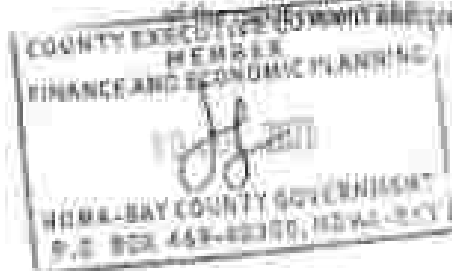
5.2 Compliance with Fiscal Responsibility Principles

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:

- Recurrent Expenditure Control:** Through its allocative decisions in FY 2026/27 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 KShs. 8,404,043,481 for its recurrent expenditures in the Approved budget estimates for FY 2026/27, which represents 69.4% of the county budget.
- Development Expenditure Threshold:** Over the medium-term, the County Government of Homa Bay has allocated over during period (30%) of the county government's budget to development expenditures, fostering long-term growth and infrastructure

enhancements. In particular, the County Government of Homa Bay has its development expenditure estimates at KShs. 3,700,307,266 representing 30.6% of the total budget for FY 2024/25.

- a) **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 above the recommended threshold 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 revised county allocation for compensation to employees is KShs. 6,399,453,913.
- b) **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 2024/25 total estimated county government revenue, as provided in the PFMA Act, 2012.



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 133 of the Public Finance Management Act (2012), which mandates the submission of supplementary budget estimates to the County Assembly.

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 2026/27 in which case every department has been advised to provide budgetary allocation 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. In the FY 2026/27, the county has allocated KSh. 422,554,531 for settlement of various accounts payables in compliance with the PFMA Act 2012.

Pending Bills Allocation for FY 2026/27

Vote	Spending Entity	Allocation (KSh.)
5120	Finance and Economic Planning	109,067,900
5122	County Public Service Board	0
5123	County Assembly	88,986,671
5124	Homa Bay Municipality	2,588,000
5125	Agriculture and Livestock	6,336,000
5126	Gender Sports	12,000,000
5127	Roads and Infrastructure	30,000,000
5128	Blue Economy	10,956,000
5129	Education	60,000,000
5130	Health	60,000,000
5131	Labour	7,000,000
5132	Trade	5,000,000
5133	Water and Sanitation	11,200,000
5134	Governance	9,576,000
5135	Office of the Governor	10,000,000
5136	Kericho Bay Municipality	-
5137	Miriti Municipality	-
5138	Nalivaa Municipality	-
5139	Ong'ria Municipality	-
40730		422,554,531



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5.2 Alignment of Expenditure Priorities with Resources

The County Government of Homabay 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 OMR forecasting to avoid over projection.

5.3 Recruitment Freeze and Critical Vacancies

In line with the resolutions of the County Assembly of Homabay, the County Government of Homabay 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.

VI. REVENUE AND RESOURCE ENVELOPE

Expected Revenue

The expected revenue for FY 2026/27, which represents the total county resource envelope, is KShs. 12,104,350,747, representing a marginal decline compared to the revised estimates for FY 2025/26. The decline is primarily attributed to a downward trend in conditional grants and the expected absence of balances brought forward. The revenue performance in the medium term demonstrates a modest growth trajectory, with equitable share revenue and OMR expected to increase marginally.

Table 2: Revenue Estimates for FY 2026/27

Revenue/Expenditure Category	Revised Estimates FY 2025/26	Approved Estimate FY 2026/27
Total Revenue	13,601,450,964	12,104,350,747
Equitable Share	8,016,371,800	8,016,135,332
Conditional Grants	2,429,215,326	2,353,391,867
Other Sources Revenue (Deductions)	355,862,758	355,189,758
Appropriations-in-Aid (Municipal Sector)	1,304,900,545	1,305,906,335
Share of equitisation fund	214,021,963	214,021,965
Other Charges (Imputed)	610,777,287	-
Total Revenue	13,601,450,964	12,104,350,747



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Fig. 4: County Revenue Estimates by Source and Stream



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 need to be met before the funds can be disbursed or expended. These conditions can include meeting certain performance targets, implementation of certain policies or reforms, or complying with specific regulations. In FY 2026/27, the expected conditional grants amount to KShs. 1,305,194,867, representing a significant decrease from KSh. 2,429,216,326 in FY 2025/26.



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 COUNTY OFFICE

Department	Project	Approved Estimates FY 2026/27 (K\$)		
		Recurrent	Development	Total Grant
Agriculture	NAACIP	0	185,000,000	185,000,000
	INRUP (IPAT)	0	81,244,200	81,244,200
	Sub-Total	0	186,244,200	186,244,200
Blue Economy	ADIP	0	0	0
	Sub-Total	0	0	0
Public Health and Medical Services	Transition of Maternal Health Coverage (MHC) Workers' Salary to Permanent and Sustainable Terms	185,704,871	0	185,704,871
	Endemic and Respiratory Health Services	80,329,635.20	0	80,329,635
	Community Health Promotions (CHP)	88,620,800	0	88,620,800
	Sub-Total	354,655,306	0	354,655,306
Water & Climate Change	FLLoCA (COB & COBE - (06/07/20)	0	251,984,144	251,984,144
	FLLoCA (02/25)	11,000,000	0	11,000,000
	Sub-Total	11,000,000	251,984,144	262,984,144
Lands & Urban Development	KSDP II	0	0	0
	KSDP (002)	15,000,000	0	15,000,000
	Housing Levy Fund		2,787,657	2,787,657
	Sub-Total	15,000,000	2,787,657	17,787,657
Beaumont Municipal Board	CLM (04/06)	0	20,000,000	20,000,000
Ocean Municipal Board	CLM (04/06)	0	20,000,000	20,000,000
	Sub-Total	0	20,000,000	20,000,000
Greenways & Reclamation	KSDP II - Level 1	37,500,000	0	37,500,000
	KSDP II - Level 2	0	302,000,000	302,000,000
	Sub-Total	37,500,000	302,000,000	339,500,000
Health and Public Works	Real Mammography Fund Levy	0	0	0
Grand Total:		442,885,306.20	557,911,801	990,797,107

Own Source Revenue (OSR) Projection

OSR are funds that are generated by the county government within its borders from taxes, fees, fines and service fees. In particular, 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.

In FY 2026, the county expects to generate OSR amounting to K\$1,671,007,323, which is composed of K\$1,104,900,565 from health sector's A-to-A and K\$566,106,758 from other sources. Table 4 below provides the breakdown of the OSR estimates by streams.

Table 4: Cash Requirements for 2017 Period by activity (in Lakhs)

Department/Activity/Item	Actual Cash Collection FY17/18	Actual Cash Collection FY18/19	Actual Cash Collection FY19/20	Actual Cash Collection FY20/21	Actual Cash Collection FY21/22	Actual Cash Collection FY22/23	Actual Cash Collection FY23/24	Actual Cash Collection FY24/25	Actual Cash Collection FY25/26	Approved Cash Subsidies for FY18/19	Approved Cash Subsidies for FY20/21	Approved Cash Subsidies for FY22/23	Approved Cash Subsidies for FY23/24	Approved Cash Subsidies for FY24/25	Approved Cash Subsidies for FY25/26	Approved Cash Subsidies for FY26/27	Approved Cash Subsidies for FY27/28
A. Department of Land, Physical Planning, Housing & Urban Development																	
1. Land sales	3,396,717	3,396,717	3,396,717	3,396,717	3,396,717	3,396,717	3,396,717	3,396,717	3,396,717	3,396,717	3,396,717	3,396,717	3,396,717	3,396,717	3,396,717	3,396,717	3,396,717
2. Land Transfer/Lease/Change of Use	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3. Land Grants/Concessions/Transfers	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
4. Other Land Items	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825
5. Approval plans/Transfers/Concessions	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825	2,444,825
6. Building fees (Items)	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
7. Urban/Rural Fees	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
8. Other Urban Fees	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
9. Search and assessment contributions	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
10. Survey/Valuation Fees	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
SUB-TOTAL	13,211,821	13,211,821	13,211,821	13,211,821	13,211,821	13,211,821	13,211,821	13,211,821	13,211,821	13,211,821	13,211,821	13,211,821	13,211,821	13,211,821	13,211,821	13,211,821	13,211,821
B. Department of Trade, Industries, Tourism, Co-operative Development & Marketing																	
1. Trade (Import/Export)	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
2. Market Fees	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
3. Transport and Storage Fees	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
4. Advertising/Utilities	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
5. Legal Services	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
SUB-TOTAL	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690
C. Department of Agriculture, Irrigation and Livestock Development																	
1. Agriculture Fees	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
2. Irrigation Fees (Canals/Canals)	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
3. Irrigation Fees	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
4. Other Agric. Fees	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
5. Veterinary Services	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
6. Veterinary Charges	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
SUB-TOTAL	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690	5,385,690
D. Department of Roads, Public Works, Transport & Infrastructure																	
1. Road Fees	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342
2. Transport Fees	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342	1,396,342

13 JUL 2017
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P.O. BOX 600, CHENNAI 600 006

A. Department of Health, Sanitation, Environment, Energy, Forestry & Climate Change									
1	Water Charges	28,800	391,400	217,117	701,495	1,101,495	1,101,495	1,101,495	1,101,495
2	Public Nutrition Feeds	193,000	611,320	677,400	1,522,680	1,522,680	1,522,680	1,522,680	1,522,680
3	Community Extension Grants	144,000	87,200	31,200	-	-	-	-	-
SUB-TOTAL		244,800	1,079,920	1,075,517	2,524,175	2,524,175	2,524,175	2,524,175	2,524,175
B. Department of Agriculture & Animal Husbandry									
1	Truck & Transport	2,975,151	5,124,577	5,827,305	5,352,785	5,352,785	5,352,785	5,352,785	5,352,785
2	Post Production Feeds	391,000	901,807	622,400	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000
SUB-TOTAL		3,366,151	6,026,384	6,449,705	6,662,785	6,662,785	6,662,785	6,662,785	6,662,785
C. Department of Youth, Sports, Gender & Talent Dev.									
1	Girl of India, such & such scheme	-	1,121,316	352,400	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
SUB-TOTAL		-	1,121,316	352,400	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
D. Department of Finance & Economic Planning									
1	Microfinance Support	12,143,000	14,997,907	18,933,218	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000
SUB-TOTAL		12,143,000	14,997,907	18,933,218	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000
E. Department of Public Health & Medical Services (A+B+C)									
1	PH & Medical Staff (MCA)	878,644,900	941,207,651	1,235,396,104	1,054,700,543	1,054,700,543	1,054,700,543	1,054,700,543	1,054,700,543
SUB-TOTAL		878,644,900	941,207,651	1,235,396,104	1,054,700,543	1,054,700,543	1,054,700,543	1,054,700,543	1,054,700,543
GRAND TOTAL (A+B+C+D+E)		978,414,051	1,970,446,858	2,520,342,542	1,071,007,323	1,071,007,323	1,071,007,323	1,071,007,323	1,071,007,323

Source: Energy Finance, Grants Revenue Fund 2016



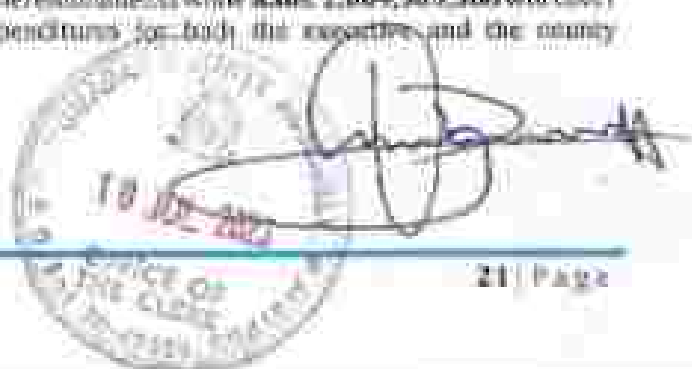
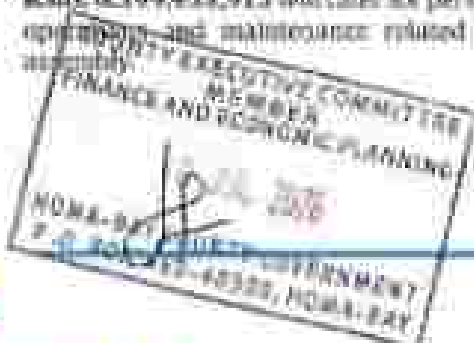
Table 5: Projections of A-6-A Revenue targets by Facility for FY 2026/27 (in KShs.)

HOMA BAY COUNTY					
DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES					
A-6-A REVENUE TARGET BY FACILITY					
NO	Facility Name	Annual Target FY 2026/27	Monthly Target FY2026/27	Quarterly Target FY2026/27	Approved Target FY 2026/27
1	Homa Bay County Teaching & Referral Hospital	210,000,000	71,000,000	60,500,000	274,000,000
2	Muhongeni Level 4 Hospital	30,000,000	1,150,000	9,700,000	39,000,000
3	Harardit Sub County Hospital	30,000,000	1,166,667	6,500,000	26,000,000
4	Kachumayo North Sub County Hospital	30,000,000	1,150,000	9,700,000	39,000,000
5	Kachumayo Level 4 Hospital	30,000,000	1,166,667	6,500,000	26,000,000
6	Miris Level 4 Hospital	30,000,000	1,166,667	6,500,000	26,000,000
7	Kachumayo Sub County Hospital	30,000,000	1,150,000	9,700,000	39,000,000
8	Orgheni Level 4 Hospital	30,000,000	1,166,667	6,500,000	26,000,000
9	Other Level 4 Hospital	30,000,000	1,166,667	6,500,000	26,000,000
10	Kachumayo County Hospital	32,400,000	1,080,000	17,200,000	68,000,000
11	Wangari Level 4 Hospital	30,000,000	1,166,667	6,500,000	26,000,000
12	Kangere Sub County Hospital	30,000,000	1,150,000	9,700,000	39,000,000
13	Ndara Level 4 Hospital	30,000,000	1,166,667	6,500,000	26,000,000
14	Ndara Sub County Hospital	30,000,000	1,150,000	9,700,000	39,000,000
15	Peta Sub County Hospital	30,000,000	1,166,667	6,500,000	26,000,000
16	Makina Level 4 Hospital	30,000,000	1,166,667	6,500,000	26,000,000
17	Suba South Sub County Hospital	30,000,000	1,250,000	9,750,000	39,000,000
18	Mazindira Level 4 Hospital	30,000,000	1,166,667	6,500,000	26,000,000
19	Mugomzi Level 4 Hospital	30,000,000	1,250,000	9,750,000	39,000,000
20	Idagat Level 4 Hospital	30,000,000	1,166,667	6,500,000	26,000,000
21	Milim Sub County Hospital	30,000,000	1,250,000	9,750,000	39,000,000
22	Ongoma Level 4 Hospital	30,000,000	1,166,667	6,500,000	26,000,000
23	Yoro Mwangi Memorial Level 4 Hospital	30,000,000	1,232,000	9,730,000	39,000,000
24	Soma Level 4 Hospital	30,000,000	1,166,667	6,500,000	26,000,000
25	Level 3 Facilities	10,658,740	3,552,913	4,976,541	12,936,545
26	Public Health	12,000,000	1,366,667	1,500,000	11,000,000
	Total	981,000,740	81,742,114	266,226,641	1,044,906,385

Source: County Government of Public Health and Medical Services, 2025

VIII. BUDGET EXPENDITURES ESTIMATES BY ECONOMIC CLASSIFICATION

In the budget estimates for FY 2026/27, the County Government of Homa Bay is expected to incur expenditure amounting to KShs. 12,104,350,747, which is composed of KShs. 840,041,101 (representing 6.94%) set aside for recurrent expenditures while KShs. 3,700,307,266 (representing 30.56%) for development expenditures. Out of the Approved recurrent expenditures, KShs. 6,199,453,913 will cater for personnel emoluments while KShs. 2,004,509,568 will cover operational and maintenance related expenditures for both the executive and the county assembly.



COUNTY EXECUTIVE
MAHARAJA
FINANCE AND ACCOUNTS

10-25-2017
10-25-2017
10-25-2017

DEPARTMENTAL SUMMARY FISCAL YEAR 2017

FUND	DEPARTMENT	APPROVED ESTIMATES FY 2016/2017					PROJECTED REVENUE FY 2016/17	PROJECTED EXPENDITURE FY 2016/17	PROJECTED BALANCE FY 2017/18
		Salaries	Used in	Materials	Development	Total (B-4)			
31.03	County and Municipal Planning	115,514.275	100,000.000	555,331.225	112,295.465	883,140.965	1,027,442.231	1,065,283,017	
31.04	County Public Service Board	10,075,245	15,000,000	27,519,297	2	52,604,544	33,975,231	22,582,277	
31.05	County Authority Service Board	21,333,605	4,374,000,000	97,229,094	104,000,000	1,116,225,094	1,350,000,295	1,296,277,287	
31.06	Indian Bay Municipal Board	3,407,401	11,000,000	21,301,261	2,000,000	37,708,662	45,409,167	44,000,118	
31.07	Alameda Bay Community	115,561,592	22,500,000	124,063,792	205,344,100	442,209,484	445,100,111	403,089,324	
31.08	County and Municipal Planning Newbury Park Residential, Cultural Heritage and Social Services	1,027,500	50,000,000	102,500,000	60,000,000	165,000,000	170,000,000	105,570,000	
31.09	County Public Works, Transport and Utilities	8,000,000	14,000,000	100,000,000	171,000,000	293,000,000	270,000,000	737,000,000	
31.10	San Bernardino, Calaveras, Mono and Inyo Counties	24,075,000	17,000,000	90,000,000	10,000,000	141,075,000	155,500,000	101,290,000	
31.21	Education, County Capital Development and Transportation Trust	99,074,000	2,000,000,000	1,100,000,000	130,000,000	3,299,074,000	3,362,500,000	1,917,120,000	
31.22	Public Health and Medical Services	2,000,000,000	819,222,100	3,500,000,000	342,000,000	7,661,222,100	8,200,000,000	5,189,110,000	
31.31	County Personnel, Planning, Training and Labor Relations	80,000,000	60,000,000	122,120,772	34,707,257	206,828,729	254,200,000	102,540,000	
31.32	County Industry, Tourism, Economic Development and Marketing	100,000,000	10,000,000	175,000,000	100,000,000	385,000,000	387,000,000	371,000,000	
31.33	Water Pollution, Pollution Development, Energy and Climate Change	100,000,000	40,000,000	100,000,000	40,000,000	280,000,000	280,000,000	700,000,000	
31.34	Government, Administrative, Communications and Management	400,000,000	1,000,000,000	813,000,000	417,000,000	2,630,000,000	2,630,000,000	1,000,000,000	
31.35	Transfer Office of the Government	100,000,000	120,000,000	100,000,000	200,000,000	520,000,000	520,000,000	200,000,000	
31.36	County of Municipal Board	4,500,000	9,000,000	15,000,000	20,000,000	38,500,000	38,500,000	30,000,000	
31.37	County Municipal Board	2,000,000	4,000,000	10,000,000	20,000,000	36,000,000	36,000,000	30,000,000	
31.38	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.39	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.40	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.41	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.42	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.43	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.44	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.45	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.46	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.47	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.48	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.49	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.50	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.51	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.52	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.53	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.54	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.55	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.56	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.57	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.58	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.59	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.60	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.61	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.62	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.63	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.64	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.65	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.66	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.67	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.68	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.69	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.70	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.71	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.72	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.73	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.74	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.75	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.76	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.77	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.78	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.79	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.80	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.81	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.82	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.83	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.84	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.85	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.86	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.87	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.88	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.89	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.90	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.91	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.92	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.93	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.94	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.95	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.96	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.97	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.98	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
31.99	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
32.00	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
32.01	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
32.02	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
32.03	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
32.04	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
32.05	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
32.06	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	
32.07	County Municipal Board	10,000,000	15,000,000	30,000,000	40,000,000	100,000,000	100,000,000	80,000,000	

JUSTIFICATIONS FOR THE VARIANCES BETWEEN CFSF 2026 AND BUDGET 2026/27

From the above table, it is worth noting that there were significant variations between the CFSF ceilings and the Approved Budget Estimate ceilings for FY 2026/27. It is important to note that development of the FY 2026/27 budget estimates was anchored on the approved GDP 2023-2027 and the approved C-ADP 2025 and also aligned with the MTP-IV priorities.

The variances in Table 6 were informed by the following:

- a) The changes in the expected county revenues arising from the amendments in the DORA 2026 and CARA 2026 as provided for in the respective senate bills which has been assented to by the President.
- b) The need to allocate resources to settlement of pending payments/bills arising from works expected to be completed late in the financial year FY 2025/26.
- c) Rationalising the budgetary allocation for the compensation to employees with the staff establishment and staff remuneration provided by the county public service board and the HR department.
- d) Complying with the CRA advisory regarding the recurrent ceiling for DOD, the executive and county assembly for the period FY 2026/27.
- e) Complying with the PFM Act provisions that all existing/budgeting processes must be completed before new ones are initiated. Hence, the re-programming which came with budgetary re-organisation within various spending entities.
- f) Implementing the CGAAH 2026 which provided for the expected grants for counties as outlined in schedule one, two, three and four.
- g) Considering and planning ahead for the possible climate and environmental hazards as per the meteorological reports for the FY 2026/27.



COUNTY EXECUTIVE COMMITTEE
MEMORANDUM
FINANCE AND ECONOMIC DEVELOPMENT
HOMA-MAY COUNTY GOVERNMENT
P.O. BOX 489-40000, HOMA-MAY

COUNTY GOVERNMENT OF HOMA-MAY											
FY 2016/2017 EXECUTIVE - PROJECTED WAGE BILL SUMMARY											
										MONTHLY COSTING	
										ANNUAL COSTING	
										ANNUAL BUDGETED COSTING	TOTAL ANNUAL WAGE PROJECTIONS
0100	Administrative Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0101	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0102	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0103	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0104	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0105	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0106	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0107	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0108	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0109	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0110	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0111	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0112	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0113	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0114	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0115	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0116	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0117	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0118	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0119	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
0120	General Services & Personnel	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000



IX. DEBTS, DEBITES AND LIABILITIES

In FY 2026/27, the County Government of Homabay 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 2026, ensuring careful consideration of the sustainable 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. The county has allocated KSh. 433,554,534 for settlement of verified pending bills.

X. CONCLUSION

The highlights of the revenue and expenditure estimates for the FY 2026/27, 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 Homabay 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.



APPROVED BUDGET ESTIMATES FOR COUNTY SPENDING ENTITIES

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 envisions '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 & CONTEXT FOR BUDGET INTERVENTION.

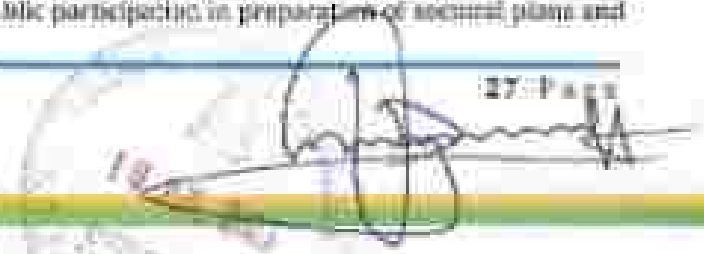
The Department of Finance and Economic Planning is mandated to manage the financial resources of the county government and promote economic growth and development with a focus on maximizing the efficient use of resources and ensuring transparency and accountability in financial management.

In the revised estimates for FY 2025/26, the department was allocated a total of KShs. 919,147,467 consisting of KShs. 577,915,165 for recurrent and KShs. 341,232,242 for development.

Out of that allocation, the department was able to realise a number of outputs as follows:

- Prepared and submitted all budget documents including CADP, CBRDP, CFSP, COMSP and Annual Budget Estimates;
- Conducted Public Participation and generated relevant reports therefrom;
- Trained Revenue officers and transitioned to a fully automated revenue system;
- Successfully requisitioned exchange reserves 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 and other allowances;
- Raised ODA amounting to upwards of KShs. 1 billion;
- In the course of implementing the FY 2025/26 budget, the department has had to grapple with a number of challenges namely: Economic Volatility: The county treasury has had to grapple with late exchange reserves 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 planning, budgeting and development coordination services programme, the county department of finance and economic planning will direct the KShs. 20,000,000 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), County Economic and management strategy paper (CEMSP), generation of quarterly budget implementation reports, facilitation of public participation in preparation of annual plans and



annual budget estimates for the FY 2026/27. Operationalization of the SMC unit, CRIP 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. 30,000,000 that will be directed in developing the policies and legal framework that is geared towards optimizing revenue mobilization and collection and capacity build the revenue staff.

Under financial reporting services programme the allocation of KShs. 363,091,865 will be directed towards off setting pending bills worth KShs. 189,067,909, KShs. 214,023,945 for equiptation, Emergency fund worth KShs. 19,400,000 and KShs. 30,000,000 for operationalization the procurement, audit and the financial reporting sections.

Under the general administration and support services programme, the allocation of KShs. 575,314,225 will be directed towards staff remuneration worth KShs. 555,314,225 and KShs. 20,000,000 operationalization of the department.

In the approved budget for the FY 2026/27, the department has been allocated KShs. 908,406,090 this includes KShs. 655,314,225 for recurrent expenses and KShs. 333,091,865 for development expenses.

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 resources and ensure optimum and equitable collection of internal revenue and measurable development
Financial management services	To improve accountability and ensure probity 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, divisions and county government agencies

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2026/27-2028/29 (KShs.)

PROGRAMME	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CPI: Planning, budgeting and development coordination services	30,310,000	30,000,000	29,000,000	24,230,000
CPI: Resource mobilization services	32,000,000	30,000,000	30,900,000	31,827,000
CPI: Financial management services	363,067,442	363,091,865	372,494,621	385,204,188
CPI: General administration and support services	480,570,000	575,314,225	590,372,642	610,308,000
TOTAL	906,447,442	908,406,090	1,021,767,263	1,049,568,268



F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2026/27-2028/29 (RShs)

Sub-Programme (SP)	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CPI: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES				
CPI.1: Economic planning and development services	18,450,000	5,700,000	9,270,000	9,340,100
CPI.2: Research & Information Services	11,393,100	5,050,000	5,150,000	5,304,300
CPI.3: Public Participation Facilities Services	13,571,200	6,000,000	6,180,000	6,303,400
Total Expenditure of Programme 1	36,914,300	10,000,000	10,600,000	11,211,800
CPI: TECHNICAL MOBILISATION SERVICES				
CPI.1: Technical Resource Mobilisation Services	0	-	-	-
CPI.2: Technical Resource Generation Services	32,083,600	30,000,000	30,900,000	30,900,000
Total Expenditure of Programme 2	32,083,600	30,000,000	30,900,000	30,900,000
CPI: FINANCIAL MANAGEMENT SERVICES				
CPI.1: Accounting and Financial Reporting Services	10,000,000	9,000,000	9,270,000	9,540,100
CPI.2: Supply management Services	12,400,000	10,000,000	10,300,000	10,600,000
CPI.3: Audit and Advisory Services	11,000,000	1,000,000	5,180,000	6,365,400
CPI.4: Emergency Management Services	371,212,340	33,000,000	340,234,021	330,000,000
Total Expenditure of Programme 3	394,612,340	33,000,000	374,984,021	386,505,500
CPI: GENERAL ADMINISTRATION SUPPORT SERVICES				
CPI.1: Staff Remunerations and Welfare Support Services	375,000,111	375,311,025	371,973,002	399,331,061
CPI.2: General Logistics, Coordination and Asset Management Services	94,700,100	20,000,000	20,000,000	21,210,000
Total Expenditure of Programme 4	469,700,211	395,311,025	391,973,002	420,541,061

COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING
JAN 11 1995
HOMER, ALABAMA GOVERNMENT
P.O. BOX 597204, HOMER, ALA

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/2027 - 2028/29 (KSh)

Expenditure Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CURRENT EXPENDITURE	565,815,185	655,114,228	674,973,652	675,222,861
Compensation to employees	273,895,111	535,114,228	571,973,652	569,132,861
Use of goods and services	127,580,909	95,000,000	97,880,000	100,785,000
Acquisition of non-financial assets	23,177,506	0	-	-
Capital transfer to other agencies	41,253,579	5,000,000	5,155,000	5,304,500
Other recurrent	-	0	-	-
CAPITAL EXPENDITURE	343,212,242	371,001,865	343,084,031	353,377,100
Acquisition of non-financial assets	0	0	-	-
Capital transfer to other agencies	29,087,810	174,721,455	280,764,084	237,467,333
Other development	143,233,743	109,267,930	112,320,931	115,710,133
TOTAL BY VOTE	919,027,427	1,026,116,093	1,018,057,673	1,028,600,021

H. SUMMARY OF APPROVED EXPENDITURES ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2026/2027 - 2028/29 (KSh)

Expenditure Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CPE PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES				
Current Expenditure	29,519,485	20,000,000	20,000,000	21,218,000
Compensation to employees	800,000	1,000,000	1,000,000	1,000,000
Use of goods and services	28,719,485	19,000,000	19,000,000	20,218,000
Other recurrent	0	0	-	-
Capital Expenditure	0	0	-	-
Acquisition of non-financial assets	0	0	-	-
Other development	0	0	-	-
Total of Programme 1	29,519,485	20,000,000	20,000,000	21,218,000
CPE FINANCIAL MANAGEMENT SERVICES				
Current Expenditure	32,881,400	30,000,000	30,960,000	30,960,000
Compensation to employees	0	0	-	-
Use of goods and services	32,881,400	30,000,000	30,960,000	30,960,000
Other recurrent	0	0	-	-
Capital Expenditure	0	0	-	-
Acquisition of non-financial assets	0	0	-	-
Other development	0	0	-	-
Total of Programme 2	32,881,400	30,000,000	30,960,000	30,960,000
CPE FINANCIAL MANAGEMENT SERVICES				
Current Expenditure	44,835,200	30,000,000	30,960,000	31,667,000
Compensation to employees	0	0	-	-
Use of goods and services	44,835,200	25,000,000	25,750,000	26,472,500
Current transfers	3,000,000	5,000,000	5,190,000	5,304,500
Capital Expenditure	241,212,242	100,000,000	34,084,031	25,177,100
Capital transfers	141,233,743	27,827,965	28,655,584	27,258,223
Other development	200,000,000	1,000,000,000	112,320,931	115,710,133
Total of Programme 3	386,087,443	343,097,965	171,994,621	385,204,140
CPE GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	448,176,880	335,314,325	371,671,452	418,342,861
Compensation to employees	375,895,111	535,114,228	571,973,652	569,132,861
Use of goods and services	27,342,421	20,000,000	20,620,000	21,218,000
Acquisition of non-financial assets	20,977,588	0	-	-

Other equipment	30,243,258			
Capital Expenditure	2			
Acquisition of non-financial assets	5			
Other Expenditure	0			
Total of Programme 4	402,475,250	575,514,775	992,773,652	812,500,000
GRAND TOTAL	919,117,407	992,106,090	1,018,050,773	1,047,075,021

COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING
[Signature]
HON. CHIEF COUNTY GOVERNMENT
P.O. BOX 425-JOBBU-HONK-039



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**SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR
FY 2026/27 - 2028/29**

Sub-Programme	Reference Code	Key Outputs	Key Performance Indicators	Specified Target 2025/26	Approved Estimate 2026/27	Proposed Target 2027/28	Proposed Target 2028/29
Economic Planning and Development of Services	County Planning Unit	County structural contracts developed/ and updated	No. of contracts developed/ updated	8	8	8	7
		Officers trained on data presentation	No. of data presentation training held	8	8	8	8
		County Planning Unit Operational throughout the year	No. of months the unit is operational	12	12	12	12
		County Annual Development Plan approved and published	County Annual Development Plan published and finalised	1	1	1	1
		Seven working groups submitted to the county council	No. of working group submissions received/ held	8	8	8	8
		County Rural Affairs paper developed and published	Approved local strategy paper published and finalised	1	1	1	1
Revenue Collection Services	County Budget Office	County Budget reviewed and Outline paper developed	Approved County Budget review and Outline paper published and finalised	1	1	1	1
		County Income data on the budget to all wards and the municipalities	No. of Income Call and reports processed	40	40	40	40
		County debt management and strategy paper developed and published	Approved county debt management and strategy paper	1	1	1	1
		County Budget Estimate developed and published	Approved county budget estimate published and finalised	1	1	1	1
Accounting and Financial Reporting Services	Accounts Unit	All financial transactions captured, processed & presented to users	No. of transactions captured on system, processed and reported as	100	100	100	100
		All accounting files processed & filed	No. of reports/ documents obtained as	100	100	100	100

		All relevant officers trained in current IRTS modules	Proportion no. of new officers trained	28	60	60	60
		All requests for resources processed & reported as appropriate	% of requests processed/10 requests & sent reported	144	100	100	100
Audit and Admin Services	Internal Audit Unit	Additional cases	No. of further audit requests done	12	12	12	12
		Quarterly Audit Working reports submitted	No. of audit working reports submitted	4	4	4	4
		Audit officers work as specified through the year	Proportion of audit officers operating as specified and reported accordingly	100	100	100	100
Financial Resources	Internal Resources	A 3-4 policy developed and implemented	No. of policies developed and implemented	-	1	1	1
Multi-Sectoral Services	DASH	New medical proposals are submitted by stakeholders	No. of stakeholders involved in review proposals submitted	242	100	400	400
		Review requests done	% of requests done	1708	1708	1800	1800
		DASH card recovery of revenue collected and reported weekly	No. of weekly DASH reports	22	22	22	22
		Weekly revenue reports submitted	No. of weekly revenue reports	52	52	52	52
		Increased from before COVID	Percentage increase before COVID	10%	10%	10%	10%
Personnel, Procurement and Welfare Support Services	Human Resources Unit	All staff are paid accordingly a time	% of staff paid accordingly	100	100	100	100
		Subsequent service delivery	% of staff and contractual appointments	14	30	100	100
General Logistics, Communication and Transport Manager of Services	Office of the Chief Officer	Some vehicles in use and well maintained	% of requests for transport provided	100	100	100	100
		Assets register up to date	% of assets reported and valued	10	100	100	100
		Shedding minutes submitted	No. of staff submitting	4	11		12

I. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCREDITED FOR FY 2026/27 (R\$M.)

Sub-Item Code	Item Description	Approved Estimates FY2026/27
0710005110CP1	Planning, Budgeting and Development contribution services	
0710015110CP1	Resource planning and development services	
2210001	Travel costs (Airfare, Bus, Railway, Mileages Allowances)	500,000
2210002	Accommodations - Domestic Travel	1,000,000
2210003	Daily Subsistence Allowances	2,000,000
2210711	Travelling Allowances	1,000,000
2210712	Travelling Allowances	2,000,000
2210801	Conferencing services (except meals), accommodation, g/a, food etc.	500,000
2211102	Printing and Advertising for consultancy and projects	1,000,000
Sub-total CP1-SP1		4,000,000
0710025110CP2	Resource Allocation Services	
2210001	Travel costs (Airfare, Bus, Railway, Mileages Allowances)	1,000,000
2210002	Accommodations - Domestic Travel	1,000,000
2210003	Daily Subsistence Allowances	1,000,000
2210502	Printing and publishing services	500,000
2210704	Hire of Training Facilities and Equipment	500,000
2210801	Conferencing services (except meals), accommodation, g/a, food etc.	1,000,000
Sub-total CP1-SP2		5,000,000
0710035110CP3	Public Participation and Welfare Services	
2210001	Administrative Allowances for visiting Allowances for staff members	1,000,000
2210003	Travel costs (Airfare, Bus, Railway, Mileages Allowances)	2,000,000
2210003	Daily Subsistence Allowances	2,000,000
2210801	Conferencing services (except meals), accommodation, g/a, food etc.	1,000,000
Sub-Total CP1-SP3		6,000,000
Sub-Total CP1	TOTAL P1	20,000,000
0710005110CP2	Resource Mobilization Services	
0710025110CP2	Resource Allocation Services	
2210001	Travel costs (Airfare, Bus, Railway, Mileages Allowances)	500,000
2210002	Accommodations - Domestic Travel	2,100,000
2210003	Daily Subsistence Allowances	1,000,000
2210712	Travelling Allowances	2,000,000
2210801	Conferencing services (except meals), accommodation, g/a, food etc.	1,000,000
2211101	Richard Patti and Inheritance	4,000,000
2210701	Maintenance Services - Motor Vehicles	2,100,000
2210702	Freight and Delivery	1,000,000
2210703	Freight and Delivery	2,100,000
Sub-Total CP2		20,000,000
0720005110CP3	Resource Management Services	
0720015110CP1	Resource Planning and Financial Reporting Services	
2210001	Travel costs (Airfare, Bus, Railway, Mileages Allowances)	1,000,000
2210003	Daily Subsistence Allowances	2,000,000
2210712	Travelling Allowances	2,000,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	1,000,000
2211101	Post Charges and Commissions	2,000,000
Sub-Total CP3-SP1		9,000,000
0720025110CP2	Resource Management Services	
2210003	Daily Subsistence Allowances	1,000,000
2210701	Advertising and public relations	4,000,000
2210703	Production and Printing of Training Materials	5

2110711	Tuition Fee Allowance	2,000,000
2111101	General office supplies (papers, pencils, small office equipment etc.)	2,000,000
3110002	Purchase of Transport, Car, Budget and Computer Allowance	1,000,000
Sub-Total CP3-SP2		10,000,000
0720031110003	Audit and Advisory Services	
2110003	Daily Subsistence Allowance	1,000,000
2110711	Tuition Fee Allowance	1,000,000
2111201	Refined Fuels and Lubricants	1,000,000
Sub-Total CP3-SP3		4,000,000
0720041110004	Emergency Management Services	
2010101	Budgetary Reserve	1,000,000
Sub-Total CP3-SP4		1,000,000
Sub-Total CP3		15,000,000
0721005110004	General Administration Support Services	
0721012110001	Staff Remuneration and Welfare Support Services	
2110101	Basic Salaries - Civil Service	475,905,140
2110201	Contractual Employment (Contract)	200,000
2110301	House Allowance	74,991,792
2110309	Special Duty Allowance (Executive Board Members)	26,000,000
2110314	Commuter Allowance	1,000,440
2110320	Leave Allowance	1,116,810
Sub-Total CP4-SP1		555,214,232
0721045110002	General Logistics	
2110201	Telephone, Telex, Fax, mail and multi-media services	100,000
2110301	Travel costs (Airfare, Bus, Railway, Mileage Allowance)	1,000,000
2110302	Accommodation - Domestic Travel	1,000,000
2110401	Travel costs-foreign	2,100,000
2110402	Accommodation - Foreign Travel	1,000,000
2110501	Board, entertainment and seminars	1,100,000
2110901	Motor vehicle allowance	300,000
2111101	General office supplies (papers, pencils, small office equipment etc.)	1,000,000
2111102	Supplies and Accessories for computers and printers	1,000,000
2111103	Repair and Cleaning Materials Supplies and Services	400,000
2111201	Refined Fuels and Lubricants	1,000,000
2111310	Contracted Professional Services	1,000,000
2110101	Maintenance Expenses - Motor Vehicles	1,000,000
2110501	Maintenance of Equipment and Furniture	100,000
2110210	Maintenance of Computers, Software and Networks	370,000
Sub-Total CP4-SP2		20,000,000
Sub-Total CP4		575,214,232
TOTAL DISBURSEMENT		635,214,232
DEVELOPMENT		
0720005110003	Financial Management Services	
0720045110004	Emergency Management Services	
2110101	Emergency Fund	10,000,000
2110304	Equilibrium Fund	774,073,905
2111404	Pending bills	100,000,000
Sub-Total CP5		874,073,905
TOTAL DEVELOPMENT		874,073,905
TOTAL VOTE (B+B)		909,408,040

COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING

KONA-BET COUNTY GOVERNMENT
P.O. BOX 453-60308, KONA-34



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VOTE S122: 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 Financial 2025/2026, the Board achieved the following:

- **Strengthening Transparent and Merit-Based Recruitment:** The Board advertised and conducted interviews for multiple technical and professional positions across key sectors, particularly health and regulatory services. This enhanced fairness, competitiveness, and transparency in recruitment while supporting the county's capacity to deliver essential services.
- **Strategic Staffing and Talent Acquisition:** The Board in order to contribute to improved coordination, payroll management, and administrative support within departments appointed one hundred and two (102) officers to critical positions across various departments.
- **Enhancing Job Security and Workforce Stability:** The Board confirmed over 1,500 officers across various departments, reinforcing staff stability, motivation, and institutional continuity, which are essential for sustained service delivery.
- **Retention of Critical Skills and Institutional Knowledge:** The Board extended contracts of thirty-two (32) officers, mainly in the Health and Medical Services to ensure continuity of essential services and retention of scarce skills.
- **Promoting Career Growth and Motivation:** The Board promoted a total of one hundred and forty-one (141) officers, to ensure merit-based career progression and enhancing staff morale and productivity.
- **Facilitating Staff Mobility and Resource Optimization:** The Board implemented inter/extra-county transfers to promote equitable distribution of human resources and successfully transitioned to the National Government one hundred and eighty-three (183) UHC staff in to ensure alignment with national health reforms.

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.

To cope with these challenges, the Board has had to adopt cost-saving measures, rationalising some expenditures while also seeking alternative sources of funding to ensure critical services are provided. The Board has also had to disburse some functions while also training existing staff to take on greater responsibilities. Ultimately, the Board has been able to implement a

example staffing plan that prioritizes recruitment and retention of staff in critical departments, and has implemented cross-training programs to address staffing shortages.

For the FY 2026/27, the Board has identified the following investments that will impact its budget:

- 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.
- 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.
- 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.
- Investments in competitive and fair remuneration packages, including salary scales, allowances, and benefits, to attract and retain talented individuals in the public service.
- Investments in development and enforcement of a code of conduct and ethics within the public service, promoting integrity, professionalism, and ethical behaviour among employees.
- 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.
- Investments in knowledge-sharing platforms, databases, and learning programs to facilitate the exchange of information, best practices, and lessons learned among public service employees.

Already, the Board has made some progress in each of these areas. However, ongoing investment is required in areas such as training and development, performance management, HR information management, and compliance with legal and regulatory frameworks.

In the approved estimates FY 2026/2027, the Board has been allocated KShs. 57,918,397 for recurrent programmes:

- Under the general policy, planning and administrative services programme, KShs. 46,292,549 will be directed towards staff remuneration and general office operations.
- Under the personnel sourcing, management and development services programme, KShs. 11,625,848.

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
Personnel sourcing, Management and Development services	To support improvement in service delivery and contribute 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 services to the county government and public at large.



F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME, FY 2026/27-2028/29 (KShs.)

County Programme (CP)	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CP1: General Policy, Planning and Administration Services	64,520,686	46,392,549	47,819,835	49,217,005
CP2: Personnel Sourcing, Management and Development Services	8,313,662	11,525,848	11,871,623	12,227,772
TOTAL	74,834,348	57,918,397	59,691,449	61,444,777

F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND SUB-PROGRAMME, FY 2026/27-2028/29 (KShs.)

Sub-Programme (SP)	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CP1: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES				
CP1.1: Administration and Support Services	58,942,465	44,017,549	45,456,475	47,334,757
CP1.2: Infrastructure Development Services	5,095,000	-	-	-
CP1.3: Policy Development Services	2,571,000	1,775,000	1,867,330	1,936,316
Total Expenditure of Programme 1	66,608,465	46,392,549	47,819,835	49,291,605
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES				
CP2.1: Recruitment and Selection	2,877,854	8,010,848	9,109,873	9,275,293
CP2.2: Evaluation and Administrative Offices	1,390,808	-	-	-
CP2.3: Human Resource Management and Development Services	852,800	416,200	412,000	424,160
CP2.4: Capacity Development Services	2,700,000	2,380,000	2,353,550	2,424,151
CP2.5: National Performance Management Systems	700,000	-	-	-
Total Expenditure of Programme 2	8,313,662	11,525,848	11,871,623	12,227,772
TOTAL	74,834,348	57,918,397	59,691,449	61,519,448

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27-2028/29 (KShs.)

Expenditure Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CURRENT EXPENDITURE	68,834,348	46,392,549	50,349,875	52,066,372
Compensation to employees	49,875,666	31,077,549	39,219,875	46,396,472
Procurement of goods and services	19,378,682	10,405,000	10,712,000	11,000,180
Other recurrent	880,000	910,000	9,724,173	10,015,996
CAPITAL EXPENDITURE	-	-	-	-
Acquisition of non-current assets	-	-	-	-
Other non-current	-	-	-	-
TOTAL	68,834,348	46,392,549	50,349,875	52,066,372



II. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION FY 2026/27 (KSh.)

Expenditure Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CP1: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES				
Current Expenditure	69,034,348	46,782,549	47,784,336	49,217,855
Compensation to employees	49,075,486	38,877,549	39,319,875	40,296,472
Use of goods and services	19,958,862	7,715,200	7,946,050	8,184,844
Other recurrent	600,000	190,000	518,000	536,540
Capital Expenditure	5,000,000	-	-	-
Acquisition of non-financial assets	0	-	-	-
Other development	5,000,000	-	-	-
Total of Programme 1	74,034,348	46,782,549	47,784,336	49,217,855
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES				
Current Expenditure	69,034,348	11,325,848	11,871,623	12,227,772
Compensation to employees	49,075,486	-	-	-
Use of goods and services	19,958,862	11,325,848	11,871,623	12,227,772
Other development	600,000	-	-	-
CAPITAL EXPENDITURE	5,000,000	-	0	0
Acquisition of non-financial assets	0	-	-	-
Other development	5,000,000	-	-	-
Total of Programme 2	5,000,000	11,325,848	11,871,623	12,227,772
Total Vote	79,034,348	58,108,397	59,655,959	61,445,627

I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

CP1: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES							
Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline 2025/2026	Approved Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
CP1.1: Administrative and Support Services	ADPS	Enhanced and improved administrative services	Percentage of services received within standard timeframe	100%	100%	100%	100%
CP1.2: Policy Development Services	ADPS	Approval and service policies developed	No. of policies developed	2	1	1	1
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES							
Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Estimates	Approved Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
CP2.1: Recruitment and Selection	HRMS	Competency self-assessed	No. of staff recruited No. of vacancies filled	0	32	30	32
CP2.2: Recruitment and Administration of Staff	HRMS	Appropriate staff recruited/inducted	No. of staff recruited/inducted	0	-	-	-
		No. of vacancies filled	No. of vacancies filled	-	-	-	-
		No. of staff promoted	No. of staff promoted	1	-	-	-
CP2.3: Human Resource Management and Development	HRMS	Appropriate staff recruited/inducted	No. of staff recruited/inducted with education certificate	100%	1	100%	100%
		Staff recruited in the public sector effectively managed	No. of HR services received	1	1	1	1
			No. of HR services received and/or staff inducted				

FINANCE AND ECONOMIC PLANNING
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R. T. 2026/27

			N. of days/contract period	100%	1	100%	100%
			N. of days/contract period	100%	100%	100%	100%
			N. of days/contract period	100%	100%	100%	100%
0002-0: Capacity Development of Services	HC000	HC000	N. of days/contract period	100%	100%	100%	100%
0002-0: National Performance & Management of Services	HC000	HC000	N. of days/contract period	100%	100%	100%	100%

J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2026/27 (IN KSHS.)

J1122: RECURRENT EXPENDITURE		
Sub-Item Code	Item Description	Approved Estimate FY2026/27
2110101	Day's Salary	11,569,549
2110210	Commuter Allowance	2,100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000
2210203	Postage & Courier	10,000
2210301	Travel (Air, Railway, Bus, Shipping, Milege Allowance, etc.)	1,700,000
2210303	Accommodation- Domestic Travel	700,000
2210501	Printing and Printing Services	400,000
2210503	Advertising, Awareness and Publicity Campaigns	100,000
2210603	Membership Fees, Dues & Subscriptions to Professional Bodies	100,000
2210712	Training Fee Allowances	500,000
2210801	Contract services	1,000,000
2211101	General Office Supplies (Paper, Pencil, Eraser, Folders, Computers, General Small Office Equipment)	1,000,000
2211103	Sanitary and Cleaning Materials	500,000
2211201	Refuel Fuel and Lubricant for Transport	500,000
2211310	Contracted Professionals	150,000
2220101	Maintenance of Vehicles	100,000
2220901	Motor Vehicle Insurance Cover	60,000
3111801	Purchase Office Furniture & Fixtures	100,000
3111701	Purchase of Motor vehicle	1,000,000
3111901	Purchase of Computers, Peripherals and Other IT Equipment	500,000
Total		17,918,349

COURT ELECTRONIC
MEMBER
FINANCE AND ACCOUNTS
HON. DEPUTY ATTORNEY
P.O. BOX 200, NAIROBI, KENYA

10 JUL 2023
10:00 AM

[Signature]

VOTE 5123: COUNTY ASSEMBLY SERVICE BOARD

A. VISION

The County Assembly of Homa Bay envision 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, representative 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.

Overview of the current FY 2025/2026

In the FY 2025/2026, the County Assembly has been allocated a total of KSh. 1,176,072,991 with KSh. 1,032,734,503 set aside for recurrent expenditure while KSh. 143,338,488 will be utilized for capital expenditure. Out of the recurrent allocation, KSh. 131,385,494 will cater for County Assembly mortgage loans. Other recurrent expenditures including payment of members and staff salaries and benefits, operations and maintenance and the acquisition of new financial assets will be undertaken within the proposed recurrent ceiling of KSh. 901,349,007.

The County Assembly Service Board will continue to efficiently utilize its resources to strengthen various County Assembly offices, capacity-build Members and staff in an to enhance efficient legislation and oversight, and to embrace the use of modern ICT equipment and technology in its operations. It will also continue to prioritise the expansion and maintenance of existing infrastructure to provide ample and safe working spaces for Members and staff. Finally, the County Assembly will also seek to audit its stock of pending MOAs to create the right fiscal space and various competing resource needs.

COUNTY ASSEMBLY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2026/2027

In the FY 2026/27 the County Assembly has been allocated a total of of Kshs. 1,158,225,034 of which Kshs. 384,000,000 will be spent towards development and Kshs. 975,225,034 for recurrent expenditure.

The focus of the County Assembly is on service delivery to citizens by creating legal frameworks for design, implementation and monitoring of programmes of the County Government of Homa Bay. ~~Following its strategic focus for 2026/27, the County Assembly will strive to:~~

- ~~Strengthen and improve the Homa Bay County Assembly institutional capacity to better discharge its functions and mandate.~~
- ~~To improve the legislative council at Homa Bay County assembly~~



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- To improve the capacity of Hona Bay County assembly to provide effective oversight to county government

During the period 2024/25, the Assembly plans to implement key development projects aimed at strengthening service delivery and improving infrastructure. These will include completion of the Speaker's Residence at Ksh. 20,000,000, renovation of buildings at Ksh.500,000 as well as the completion of drainage works to improve infrastructure and address environmental and public health concerns within the Assembly at Ksh. 2,200,000. The assembly also intends to carry out infrastructural works in ward offices at a cost of Kshs. 50,000/100 and upgrade demand system in the plenary at a cost of Kshs. 10,000,000

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVE
P1: Legislative Services	Support effective development of legislation, regulation and policies and provide a sustainable legal framework for public administration and accountability within government entities
P2: Oversight and Control Services	Ensure proper determination, validation and utilisation of county resources as well as management of risks and protection of appropriate control structures for sustainable operations of the County Government
P3: Ward Representative Services	To facilitate structured public engagement at the ward for effective and efficient representation
P4: Policy Planning and Administrative Support Services	Coordinate information with service delivery and sign signposts to get strategic support a lot strategic perspective/implementation of new ideas and promote coordination, prioritisation and development of strategies for effective representation, oversight and legislation

E. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2025/2026 - 2028/29

PROGRAMME	Revised Estimates 2025/2026	Approved Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
CP1: Legislative Services	224,221,000	239,448,578	249,824,723	268,324,615
CP2: Oversight and Control Services	140,000,000	135,449,059	142,592,380	146,570,346
CP3: Ward Representative Services	77,403,982	73,778,685	81,001,185	82,506,444
CP4: Policy Planning and Administrative Support Services	641,440,058	610,373,801	611,475,077	640,119,029
TOTAL OF VOTE	1,183,072,990	1,159,225,634	1,194,001,705	1,229,821,839

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUBPROGRAMME FOR FY 2024/2025 - 2027/28

PROGRAMME	Revised Estimates 2025/2026	Approved Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
PROGRAMME 1: LEGISLATIVE SERVICES				
SP1.1 Honorary Offices Support Services	225,925,000	234,122,380	241,746,248	260,598,634
SP1.2 Legislative Development Services	89,300,000	85,312,410	88,082,436	93,725,809
TOTAL OF PROGRAMME 1	315,225,000	319,434,790	329,828,723	354,324,615
PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES				

SP2.1 Capacity Building Services	85,000,000	144,000,000	154,320,000	149,990,000
SP2.2 Report Writing Services	40,000,000	120,000,000	123,600,000	127,308,000
SP2.3 Public Participation and Education Services	10,000,000	11,000,000	15,450,000	11,913,500
Total Expenditure of Programme 2	135,000,000	175,000,000	193,370,000	189,211,500
PROGRAMME 3: WARD REPRESENTATION SERVICES				
SP3.1 Staff Welfare Support Services	58,712,340	61,671,000	61,677,533	61,733,453
SP3.2 Ward Operations and Maintenance	17,695,500	17,695,500	18,226,132	19,773,245
Total Expenditure of Programme 3	76,407,840	79,366,500	79,903,665	81,506,698
PROGRAMME 4: POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
SP4.1 Administrative Support Services	273,500,340	305,702,244	310,406,011	307,400,302
SP4.2 Financial Management Services	217,591,253	129,493,617	123,409,060	127,673,137
SP4.3 Assembly Infrastructure Development Services	152,338,400	190,000,000	189,520,000	195,205,600
Total Expenditure of Programme 4	643,430,000	625,195,861	623,335,071	630,279,039
Total for the Department	1,105,072,991	1,159,225,034	1,194,001,705	1,229,021,839

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSH)

	Revised Estimates 2025/2026	Approved Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
EXPENDITURE CLASSIFICATION				
(1) Current Expenditure	1,002,734,500	975,229,034	1,004,401,700	1,034,616,239
Compensation for Employees	477,221,034	326,673,000	353,063,000	370,485,040
Use of Goods and Services	200,190,170	157,377,201	206,706,717	167,407,919
Acquisition Of Non Financial Assets	12,000,000	2,500,000	2,520,000	1,652,250
Other Resources	113,323,296	88,678,833	91,111,983	94,071,000
(2) Capital Expenditure	152,338,400	184,000,000	189,520,000	195,205,600
Other Development	152,338,400	184,000,000	189,520,000	195,205,600
TOTAL EXPENDITURE FOR VOTE	1,105,072,991	1,159,229,034	1,194,001,700	1,229,821,839



II. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (DSIL)

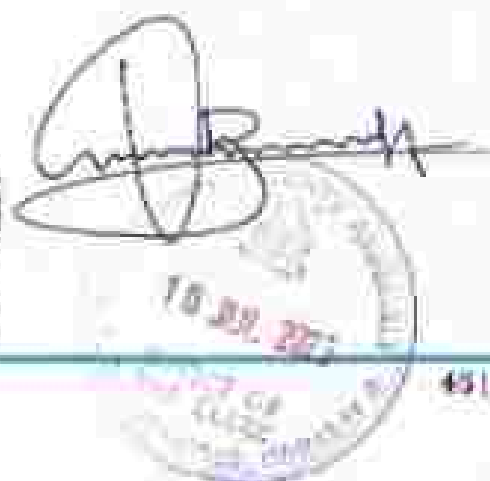
	Revised Estimates 2025/2026	Approved Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
EXPENDITURE CLASSIFICATION				
PROGRAMME 1: LEGISLATIVE SERVICES				
(1) Current Expenditure	325,225,000	328,580,000	349,825,723	360,324,615
Compensation to employees	235,007,000	243,767,298	261,746,200	269,300,856
Use of Goods and Services	88,300,000	62,107,000	65,953,000	66,945,700
Other current	12,417,900	22,417,919	22,090,656	22,700,169
(2) Capital expenditure	0	0	0	0
Total Expenditure by Programme	325,225,000	328,580,000	349,825,723	360,324,615
PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES				
(1) Current Expenditure	139,000,000	140,000,000	142,090,200	146,870,956
Compensation to employees	0	0	0	0
Use of goods and services	139,000,000	140,000,000	142,090,200	146,870,956
Other current	0	0	0	0
(2) Capital Expenditure	0	0	0	0
Total Expenditure of Programme	139,000,000	140,000,000	142,090,200	146,870,956
PROGRAMME 3: WARD REPRESENTATION SERVICES				
(1) Current Expenditure	77,407,903	77,775,665	80,103,785	82,566,898
Compensation to employees	29,712,348	30,075,000	31,877,303	32,733,632
Use of goods and services	17,975,104	17,975,100	18,736,412	19,773,245
Other Recurrent	0	0	0	0
(2) Capital Expenditure	0	0	0	0
Total Expenditure of Programme	76,996,600	77,775,665	80,103,785	82,566,898
PROGRAMME 4: POLICY PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
(1) Current Expenditure	491,101,571	428,073,661	431,955,077	444,913,729
Compensation to employees	192,005,604	221,571,434	238,241,407	277,140,731
Use of goods and services	140,295,986	135,901,637	130,874,006	134,000,007
Acquisition of Non-Financial Assets	1,230,000	2,500,000	2,500,000	2,652,150
Other current	137,000,981	68,200,620	60,244,325	60,292,860
(2) Development Expenditure	152,338,400	184,000,000	189,520,000	190,240,600
Other Development	152,338,400	184,000,000	189,520,000	190,240,600
Total Expenditure of Programme	643,440,000	603,373,661	601,875,077	615,119,329
TOTAL EXPENDITURE BY PROGRAMME	1,148,072,591	1,152,215,661	1,194,091,785	1,229,821,899

COUNTY OF KENYA
FINANCE AND PLANNING
10/11/2025
HON. CHIEF JUSTICE
P.O. BOX 40050 NAIROBI

10/11/2025
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I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2025/2026 - 2026/27

Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Target FY: 2025/26	Approved Targets 2026/27
SP2.1. Legislative Development and Approval Services	CASH	Strengthen the Legislative Framework for Service Delivery	No. of Bills and Notices passed	52	22
			No. of Standing Order and Committee Meeting Minutes submitted	1	5
			No. of cases successfully prosecuted or defended in court	20	18
SP2.1. Capacity Building Services	CASH	Strengthen the Legislative and Oversight functions for enhanced service delivery	No. of Members trained on resolution processes	10	18
		Strengthen legislative processes through technical support	No. of Assembly staff trained on legislative processes	62	28
SP2.1. Report Writing Services	CASH	Enhancement of oversight and service delivery	No. of Reports Generated, Adopted and Implemented	10	18
SP2.1. Public Participation and Education Services	CASH	Enhancement of citizen engagement and promotion of transparency and accountability	No. of public participation activities	10	18
		Enhancement of education relating to legislative, oversight and representation	No. of Outreach materials produced and disseminated	22	2
SP2.1. Ward Representative Services	CASH	Operationalize Ward Offices for enhanced representation	No. of Ward Offices Operationalized	40	40
		Implementation of Other	Completion % of projects and/or completed		100%



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J. VOTE HEADS AND COST ITEMS FOR THE PROJECTED ENTITIES IN FY 2026/2027 (KSh.)

Office of the Speaker Headquarters		
Sub-Item Code	Sub-Item Description	Approved Estimates FY 2026/2027
2210100	Office Supplies and Services	200,000
2210101	Electricity Expenses	130,000
2210102	Water and sewerage charges	50,000
2210400	Domestic Travel and Subsistence, and other transportation costs	4,500,000
2210401	Travel costs (airfares, bus, railway, mileage allowances)	2,000,000
2210403	Daily Subsistence Allowance	6,000,000
2210400	Foreign Travel and Subsistence, and other transportation costs	1,200,000
2210401	Travel costs (airfares, bus, railway, mileage allowances)	500,000
2210403	Daily Subsistence Allowance	500,000
2210800	Hospitality Supplies and Services	1,000,000
2210801	Catering Services, (meals), Accommodation, Gifts, Food etc.	1,000,000
2211200	Fuel, Oil and Lubricants	200,000
2211201	Refuel Fuel and Lubricants for Transport	200,000
2211500	Other Operating Expenses	1,200,000
2211501	Other Operating Expenses	1,200,000
2710100	Government Pensions and Retirement Benefits	500,000
2710101	Security	500,000
	Net Expenditure Sub-Head	13,199,000
201	County Legislature Headquarters	
2110100	Basic Salaries	144,281,309
2110101	Basic Salaries - County Assembly members	6,736,228
2110101	Basic Salaries - Contracted Employees	80,015,081
2110300	Personal Allowances paid as part of salary	158,740,047
2110301	House Allowance	31,400,000
2110312	Responsibility Allowance	15,300,000
2110314	Transport Allowance (Tax Waiver/allow & Fuel & Mileage)	35,000,000
2110324	Sitting Allowance (Members)	45,999,980
2110400	Personal Allowance paid as reimbursement	3,456,000
2110401	Telephone Allowance	3,456,000
2120100	Employee Contributions to Compulsory National Social Security Schemes	6,581,265
2120101	Employee Contributions (NSSF/NSSF)	2,015,200
2120102	Employee Contributions to National Industrial Training Authority	34,200
2120124	Employee Contributions to National Insurance Levy (NIL)	3,099,243
2210100	Domestic Travel and Subsistence, and other transportation costs	9,000,000
2210101	Travel costs (airfares, bus, railway, mileage allowances)	4,500,000
2210102	Daily Subsistence Allowance	4,500,000
2210800	Hospitality Supplies and Services	15,000,000
2210801	Catering Services, (meals), Accommodation, Gifts, Food Drinks	15,000,000
2210802	Books, Conventions, Conferences and seminars	5,000,000
2210900	Insurance Costs	21,000,000
2210901	General Life Insurance including WMA	1,000,000
2210910	Medical Insurance	22,000,000
2211500	Other Operating Expenses	17,695,384
2211501	Other Office Expenses (Fuel & other operating Expenses)	17,695,384
2610100	Contributions Fee and Dues and Subscriptions	3,000,000
2610101	Contributions to Other County Assembly Institutions (UIP, CSEA, etc.)	3,000,000
2710000	Social Benefits	21,417,918

2210100	Gratuities - Members of Parliament	22,407,918
Net Expenditure of Sub-Head		393,251,473
201	Committee Services Headquarters	
2210300	Domestic Travel and Subsistence, and other transportation costs	120,000,000
2210301	Travel Costs (airfare, bus, railway, mileage allowances)	60,000,000
2210303	Daily Subsistence Allowance	50,000,000
2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000
2210401	Travel Costs (airfare, bus, railway, mileage allowances)	2,500,000
2210403	Daily Subsistence Allowance	500,000
2210700	Training Expenses	15,000,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	10,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	5,000,000
Net Expenditure of Sub-Head		140,000,000
401	County Assembly Service Board Headquarters	
2210300	Domestic Travel and Subsistence, and other transportation costs	11,712,200
2210301	Travel costs (airfare, bus, railway, mileage allowances)	5,050,000
2210303	Daily Subsistence Allowance	5,050,000
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000
2210401	Travel costs (airfare, bus, railway, mileage allowances)	1,000,000
2210403	Daily Subsistence Allowance	1,000,000
2210000	Hospitality Supplies and Services	5,222,000
2210001	Catering Services, Reception, Accommodation, Food, Drinks etc.	1,000,000
2210003	County Assembly Service Board Allowances	4,222,000
Net Expenditure of Sub-Head		10,924,200
501	Office of the Clerk Headquarters	
2110100	Basic Salaries	110,004,777
2110112	Basic Salaries - County Assembly	110,004,777
2110200	Basic Salaries - Temporary staff	27,600,251
2110205	Personal Allowances paid as part of Salary	67,834,856
2110301	Room Allowance	24,274,200
2110303	Furniture	50,000
2110305	Arms Allowance	1,112,000
2110310	Top up Allowance	20,735,511
2110313	Free Allowance Allowance	1,500,000
2110314	Transport Allowance	5,000,000
2110315	Telephone Allowance	1,400,000
2110317	Domestic Allowance	374,000
2110318	Non-Residing Allowance	320,000
2110320	Leave Allowance	1,111,500
2110399	Disability Assistance Allowance	200,000
2110400	Personal Allowances paid as reimbursement	1,744,000
2110403	Reimbursement of Medical Expenses Ex Gratia	500,000
2110405	Telephone Allowance	1,244,000
2110408	Employer Contributions to Compulsory National Social Security Schemes	2,941,375
2120101	Employer Contributions to NSSF	457,024
2120102	Employer Contributions NFA	41,200
2120103	Employer Contributions to Housing Levy	2,443,051
2120300	Employer Contributions to Social Security Schemes	20,603,616
2120303	Employer Contributions to Private Social Security Funds and Schemes	22,000,000
2210000	Hospitality Supplies and Services	1,400,000
2210101	Printing Expenses	100,000
2210103	Water and Sewerage Charges	1,000,000
2210200	Office Supplies and Services	1,000,000



ECONOMIC PLANNING
 HON. SEC. CLERK GOVERNMENT
 P.O. BOX 427010 NAIROBI
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2210201	Telephone, Text, Facsimile and Mobile Phone Services	300,000
2210202	Internet Communications	600,000
2210203	Cable and Postal Services	200,000
2210300	Domestic Travel and Subsistence, and other transportation costs	30,000,000
2210301	Travel costs (airfare, bus, rail way, mileage allowances etc.)	15,000,000
2210303	Daily Subsistence Allowance	15,000,000
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000
2210401	Travel costs (airfare, bus, rail way, mileage allowances etc.)	1,000,000
2210403	Daily Subsistence Allowance	1,000,000
2210500	Printing, Advertising, and Information Supplies and Services	1,600,000
2210501	Publishing and Printing Services	700,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
2210504	Advertising, Awareness and Publicity campaigns	700,000
2210700	Training Expenses (including capacity building)	26,000,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	3,000,000
2210702	Remuneration of instructors and Contract Based Training Services	2,500,000
2210751	Union fees	1,000,000
2210799	Other Training Expenses (CASSABOYOUNG)	10,000,000
2210800	Hospitality Supplies and Services	10,000,000
2210801	Catering Services (conferences), Accommodation, Food and Drinks etc.	4,000,000
2210902	Events, Conventions, Conferences and Seminars	6,000,000
2210906	Insurance Costs	11,600,000
2210907	Staff Group Life Insurance (WIFA)	1,000,000
2210908	Motor Vehicles, Office Equipment and Machinery, Leases etc.	500,000
2210910	Medical Expenses including Personal Accident	10,000,000
2211000	Specialised Materials and Supplies	4,000,000
2210010	Purchase of Uniforms and Clothing - Staff	4,000,000
2211100	Office and General Supplies & Services	2,500,000
2211101	General Office Supplies (stationery, pens etc. small utility equipment etc.)	1,500,000
2211103	Security and Cleaning Materials Supplies and Services	1,000,000
2211200	Fuel, Oil and Lubricants	2,000,000
2211201	Jetted Fuel and Lubricants for transport	2,500,000
2211204	Other Fuel	500,000
2211300	Other Operating Expenses	14,500,000
2211301	Rent Charges	100,000
2211305	Contracted Goods and Cleaning Services	4,000,000
2211700	Scholarships to Educational Bodies	200,000
2211708	Legal Fees	3,000,000
2211810	Contracted Professional Services	1,000,000
2211820	Capex Support	200,000
2211832	Reading of Records	100,000
2211799	Other Operating Expenses	1,000,000
2220100	Routine Maintenance of Vehicles and Other Transport Equipment	2,000,000
2220101	Routine Maintenance Expenses - Motor Vehicles	3,000,000
2220200	Routine Maintenance - Other Assets	1,500,000
2220201	Maintenance of Plant, Machinery and Equipment (including 30c)	500,000
2220202	Maintenance of Office Furniture & Equipment	500,000
2220210	Maintenance of Library, IT, Software and Network	500,000
2000100	Budget Reserves	4,660,631
2000101	Unallocated Reserves for Recurrent Operating Wfs	4,660,631
2110100	Purchase of Office Furniture, Equipment and Machinery	2,000,000
2110101	Purchase of Computers, Printers and Other IT Equipment	1,500,000
2110102	Purchase of printing equipment	500,000
2111100	Purchase of Specialised plant, Equipment and Machinery	500,000



4110111	Purchase of ICT Networking and Communication Equipment	360,000
4110200	Fringe Benefit Tax	5,000,000
4110202	Fringe Benefit Tax	5,000,000
4110400	Car Loans and Mortgages	81,256,828
4110403	Home Loans to PSOs - Interest	61,256,828
Net Expenditure of Sub-Head		404,958,861
Total Expenditure of Vote		973,225,034
Development Vote		
Sub-Item Code	Sub-Item Description	Approved Estimates FY 2026/2027
2110101	Parliamentary Expenses (Development Funding Bill)	94,500,000
2110101	Construction of Speaker's Residence (Phase II including Civil Works)	28,000,000
2110202	Infrastructure Works in 40 ward offices	50,000,000
2110209	Renovation of District Works	3,000,000
2110302	Renovation of Non-Residential Buildings (Renovation of Assembly Office)	8,500,000
2110494	Installation of Firearm System in the Palace	13,000,000
Net Expenditure of Capital Sub-Head		194,000,000
TOTAL BUDGET		1,159,225,034

COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING
10 JUL 2025
HON. BAY COUNTY GOVERNMENT
P.O. BOX 465, KISumu, KENYA



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NOTE 5.24: NOMA BAY MUNICIPAL BOARD

A. VISION

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

B. MISSION

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

C. PERFORMANCE OVERVIEW CONTEXT FOR BUDGET INTERVENTION

The Nomu Bay Municipal Board was established to implement the provisions of Article 174 of the Constitution of Kenya, which governs the classification, management, and governance of urban areas and cities. During the FY 2025/26, the Board received development funds, including those under the Kenya Urban Support Programme (KUSP). Therefore, the Board began with efforts to improve municipal infrastructure and services, including designing for car parking lots and bus stations. Progress for development priority by county treasury was limited to ongoing rehabilitation works at Nomu Bay bus park constrained by various challenges, including but not limited to untimely disbursement of funds.

The Board is challenged by inadequate technical and support staff, limited financial resources, delays in procurement and payment processes, and a lack of full comprehension of the Urban Areas and Cities Act (UACA) and the Nomu Bay Municipality Charter among key stakeholders. These issues contributed to delays in transferring municipal functions and hindered broader infrastructure improvements. Additional constraints, such as vandalism of public assets, office space shortages, and a lack of adequate working tools further impacted operations. In response, the Board focused on strengthening coordination with relevant stakeholders, improving internal processes, and enhancing community engagement to address these challenges. The key takeaway was the need for early stakeholder engagement, effective contract management, continuous capacity building, and fostering community ownership to achieve lasting success in municipal development.

Building on the accomplishments and lessons of the previous year, Nomu Bay Municipal Board has set forth a detailed plan for FY 2026/27 with a total allocation of KShs. 80,287,661. This includes KShs 21,287,661 for recurrent expenditures and KShs. 59,000,000 for development initiatives. Under the Policy, Planning, and Administration Services Programme, recurrent funds will be allocated as follows: KShs. 9,487,661 for staff remuneration and KShs. 11,800,000 for general operational expenses. These funds will support the efficient management and administration of municipal activities, ensuring smooth operations across the board.

Development priorities will focus the development funds on several key projects. KShs. 5,000,000 will be directed towards the development and maintenance of drainage systems, 10,000,000 for installation of solar lights in Kocwaga municipal market, Joretton Kibetich, Malungeni and Waga reserves, 2,500,000 will be utilized in beautification of municipality while KShs. 39,000,000 will support the Kenya Urban Support Programme-Urban Development Grant (KUSP-UDG) project. Additionally, KShs 2,500,000 has been allocated to settle pending bills for other infrastructure works. These investments are part of a broader effort to enhance the municipality's infrastructure, improve service delivery, and position Nomu Bay as a center of growth and economic development within the region.

D. PROGRAMMES AND THEIR OBJECTIVES:

PROGRAMMES	OBJECTIVE
P1: Policy Planning and Administrative Services	To provide overall policy and strategic direction for the transformation of the Duma City Municipality
P2: Public Works and Infrastructure Improvement Services	To promote effective planning, development, management and maintenance of all municipal facilities
P3: Housing and Urban Development Services	To promote proper planning, development and management of all activities within the municipality

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2026/27-2028/29 (KSh)

Programme	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CP1: Planning, Finance and Administrative Services	21,916,181.00	21,287,661	21,926,248	22,584,079
CP2: Public Works and Infrastructure Improvement Services	66,005,000.00	65,100,000	48,021,000	51,266,250
CP3: Housing and Urban Development Services	4,126,157.00	12,500,000	13,125,000	13,781,250
Total	106,044,438.00	98,287,661	83,076,248	87,631,579

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2026/27-2028/29 (KSh)

Programme	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
CP1.1: Policy and planning services	-	-	-	-
CP1.2: Personnel recruitment and development services	22,945,272	6,407,661	9,772,258	18,065,454
CP1.3: Financial management services	8,972,909	11,880,000	12,154,000	12,210,620
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CP2.1: Transport infrastructure improvement services	59,000,000	58,000,000	46,550,000	42,997,500
CP2.2: Public facilities improvement services	-	5,000,000	5,250,000	5,112,500
CP2.3: Environmental improvement services	-	-	-	-
CP2.4: provision for pending bids	7,000,000	1,500,000	2,425,000	2,756,250
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CP3.1: land on trench and roadwork services	-	-	-	-
CP3.2: Neighborhood planning and development services	4,126,157	12,500,000	13,125,000	13,781,250
CP3.3: Water supply development and maintenance services	-	-	-	-
Total	106,044,438	98,287,661	83,076,248	87,631,579


 EXECUTIVE OFFICER
 DUMA CITY MUNICIPALITY
 P.O. BOX 422-ARIES DUMA, K.S.


 12/11/2024
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G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27-2028/29 (KShs.)

Economic Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Estimates	21,918,181	21,287,661	21,926,290	22,584,879
Compensation to Employees	22,915,272	9,487,661	9,372,290	10,065,659
Use of Goods and Services	8,972,509	11,800,000	12,154,000	12,518,820
Other Recurrent	-	-	-	-
Capital Estimates	74,126,257	19,000,000	41,950,000	63,447,508
Acquisition of Non-Financial Assets	66,804,070.00	40,500,000	40,855,000	51,208,150
Other Development	8,322,187	12,500,000	11,425,000	13,198,258
Total of Vote	100,044,438	40,287,661	63,876,290	87,632,387

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2026/27-2028/29 (KShs.)

Economic Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Estimates	21,918,181	21,287,661	21,926,290	22,584,879
Compensation to Employees	22,915,272	9,487,661	9,372,290	10,065,659
Use of Goods and Services	8,972,509	11,800,000	12,154,000	12,518,820
Other Recurrent	-	-	-	-
Capital Estimates	74,126,257	19,000,000	41,950,000	63,447,508
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme	21,918,181	21,287,661	21,926,290	22,584,879

CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES

Economic Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Estimates	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimates	64,000,000	40,500,000	40,850,000	51,206,150
Acquisition of Non-Financial Assets	500,000	3,500,000	2,475,000	3,750,150
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	63,500,000	40,000,000	40,375,000	47,456,000
Total of Programme	64,000,000	40,500,000	40,850,000	51,206,150

CP3: HOUSING AND URBAN DEVELOPMENT SERVICES

Economic Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Estimates	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimates	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-

Current Transfer to Other Government Agencies				
Other Resources				
Capital Expenditure	8,116,257	12,566,600	13,125,808	13,381,258
Acquisition of Non-Financial Assets	8,116,257	12,566,600	13,125,808	13,381,258
Current Transfer to Other Government Agencies				
Other Deductions				
Total of Programme	8,116,257	12,566,600	13,125,808	13,381,258
Total Expenditure	186,344,433	58,287,441	83,876,298	87,431,378

L SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2026/27- 2028/29(IN KSHS.)

Key Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline Targets 2023/24	Approved Targets 2026/27	Proposed Targets 2027/28	Proposed Targets 2028/29
SP 1.1 Policy and Planning Services	2024	Appropriate Policies and Plans developed and implemented	Number of Policies and Plans developed	1	1	1	1
SP1.2: General Administration and Support Services	100%	Enhanced service delivery in the Municipality	Proportion of work completed on time	100%	100%	100%	100%
	100%	Public Issues identified and reports submitted	Number of public Issues	4	4	4	4
	100%	Field visits conducted	Number of budgeting exercises conducted	30	30	30	30
SP2.1: Transport and Infrastructure Development	100%	Signal lights installed/renewed and maintained	Number of signal lights installed and maintained	20	20	15	10
SP 2.2: Public Facilities Improvement	100%	Public facilities improved and in use	No. of Public facilities improved and operational	1	1	2	2
	100%	Planning projects started	No. of initiatives started	3	3	1	2
	100%	Delivery of services to the Municipality	% of work done in implementation of the Municipality	70%	70%	60%	60%
SP3.1: Brighten up Planning and Development Services	100%	Functional Garages	Construction and development of Garage bays	10%	10%	20%	4


 EXECUTIVE OFFICER
 PLANNING AND ECONOMIC DEVELOPMENT
 COUNTY GOVERNMENT
 100%
 2024-2025
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1. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2026/27 (KShs.)

Sub-Item Code	Item Name/ Description	Approved Estimates FY 2026/27
109005110	CP0: Policy, Planning and Administrative Services	
109011110	SP1: Policy and Planning services	
109021110	SP2: Personnel recruitment and development services	
2210301	Spk1 Salaries: Civil Services	9,487,461
	CP0: Sub - Total	9,487,461
01090015110	SP3: Financial management services	
2210301	Electricity	85,809
2210302	Water and Sewerage Charges	20,800
2210401	Telephone, Telex, Mobile Phone Services	30,800
2210502	Internet Connection	54,800
2210701	Travel Costs (Airfare, Bus, Railways, Storage of Goods etc.)	700,950
2210802	Accommodation- Domestic Travel	211,405
2210901	Daily Subsistence Allowance	2,964,100
2211506	Membership Fees to professional bodies	70,000
2210300	Field Allowance	1,166,575
2210302	Publishing and printing services	194,508
2210504	Advertising	131,700
2210711	Uniforms	817,610
2210801	Catering Services	111,200
2210909	Board House Allowances	1,000,000
2211101	General Office Supplies (papers, pencils, stamp office equipment etc.)	416,245
2211302	Supply of Accessories for computers and printers	246,583
2211303	Sanitary and Cleaning materials	217,205
2211391	Stationery and other goods	600,000
2211310	Contracted professional services	246,039
2210299	Recruits maintenance scheme	400,000
2011001	Purchase of Office Furniture and Fitting	675,000
3111002	Purchase of Computers, Printers and Other IT Equipment	1,810,000
	CP3: Sub - Total	11,800,000
	TOTAL RECURRENT	21,287,461
Sub-Item Code	Item Name/ Description	Approved Estimates FY2026/27
119005110	CP10: Public Works and Infrastructure Improvement Services	
119010510	SP1: Transport infrastructure improvement services	
3000201	WASH VHC II	29,000,000
119025110	SP2: Public Facilities Improvement services	
3111501	Development and maintenance of drainage systems	5,000,000
119025110	SP3: Institutional improvement services	
119040110	SP4: Provision for public toilets	
4131299	Other Infrastructure works (pending bid)	2,500,000
	CP10 Sub- Total	
111000110	CP11: Housing and Urban Development Services	
111015110	SP1: Social services and engagement services	
111025110	SP2: Engineering and planning and development services	
1110504	Construction of water supply in Kariakoo, Kariakoo markets, Jambanja Market, Mbagathi and Ngara	70,500,000
1110505	Construction of drainage and sewerage support services	
1110506	Construction of drainage and sewerage support services	

2220306	Description of municipality	2,500,000
111H5113	SPS Land use management	
	CPEI Sub-Total	
	TOTAL DEVELOPMENT	54,000,000
TOTAL EXPENDITURE FOR VOTE 5124		89,287,667

VOTE 5124: LIST OF PROJECTS

No.	Project Name	Location/ Ward	Expected Output	Approved Estimates FY 2024/25
1.	Installation of solar lights at Kadunga traditional market, northern Kulembi (Kulungu) and Wiga	Central ward	Lights erected	10,000,000
2.	Development and maintenance of drainage systems	Central ward	Drainages installed	5,000,000
3.	Reconstruction of municipality	Central ward	Security	2,000,000
4.	Keops Urban Support programme II activity	Central ward	Works completed	30,000,000
5.	Maintenance (opening hole)	Central ward	Contractors paid	1,500,000
6.	Total development vote V5124			54,000,000

COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING
HON. SAULI NDIKUMANA
P.O. BOX 463-00100, NGAIRANGI



VOTE 5125: 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 Nara-Bay County through provision of sustainable, competitive and innovative agriculture, sound irrigation practices, livestock development, research development and sustainable land management.

C. PERFORMANCE OVERVIEW AND CONTEXT OF BUDGET OUTPUT

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

In the expansion budget for FY 2022/2023, the Department was allocated KShs. 588,766,494, comprising KShs. 204,743,813 for recurrent expenditure and KShs. 253,963,679 for development expenditure.

In the First Supplementary Budget, the allocation was revised upwards by 35.54% to KShs. 582,380,491, with recurrent expenditure increasing to KShs. 200,120,619 (32.90%) and development expenditure rising to KShs. 412,259,842 (65.27%), reflecting strengthened investment in development programmes. This increase was mainly driven by conditional grants, particularly NAVCDP (KShs. 317,276,429) comprising a revised allocation of KShs. 231,350,000 and KShs. 86,526,429 in balances carried forward funds, which boosted development financing.

Milestones

Key achievements included sustaining operations and paying staff, while advancing critical frameworks such as the Agroecology Policy, Root and Tuber Crops Policy, and rehabilitation of the CASSCOM and Irrigation Bills.

Under Crop and Agri-business Development, the Department achieved 85% completion of Kenya Bay Shimagrand, reinstalled cotton production (13,000 acres, 210 farmers trained), promoted mulch and weeding, and strengthened soil health through testing of 1,200 samples. Mechanisation services supported 138 acres, while capacity building reached 100 Agroecology Service Providers and over 2,000 youth. An aflatoxin testing laboratory was also established in collaboration with PCA.

Under Food Security, 143 tons of certified seeds valued at KShs. 40 million were distributed to about 32,000 households. Through NAVCDP, the Department reached 53,329 farmers, trained 5,000, vaccinated 16,123 animals, and strengthened farmer organisations and financial inclusion, with 9,563 farmers accessing financial services.

Under Irrigation Development, the Department formed 3 PNHAs, supported 12 farm ponds, completed environmental screening for 3 schemes, and advanced irrigation planning through 10 feasibility studies.



Under Livestock Development, 88,903 cattle were vaccinated, 23,710 animals dewormed, and vector control covered 26,000 livestock. Infrastructure improvements included completion of Oyuga auction ring, upgrades at Mithini, and progress on Kapanga slaughterhouse (79%).

Despite these gains, performance was constrained by reliance on donor funding, delayed eschequer releases, inadequate funding, climate variability, and limited staffing and logistics, which affected service delivery and programme implementation.

Overall, the Department improved food security, farmer incomes, and resilience, but there remains a need to strengthen sustainable local funding and scale up investments in priority value chains.

Context Budget Outputs for the FY 2026/27

The Department has been allocated a total budget of KShs. 447,267,992: KShs. 142,063,792 for recurrent expenditure and KShs. 305,244,200 for development expenditure. This allocation aims to strengthen service delivery, enhance agricultural productivity, expand infrastructure, and promote value chain development across crop and livestock sub-sectors.

The Policy, Planning, General Administration and Support Services Programme (P12) has been allocated KShs. 142,063,792 to support coordination and administrative functions within the Department. Of this amount, KShs. 119,563,792 is dedicated to personnel emoluments, while the balance caters for operational activities across the Agriculture and Irrigation Directorate and the Livestock Division.

The Irrigation Development and Management Services Programme (P10) has been allocated KShs. 4,200,000 to enhance smallholder irrigation through the installation of solar-powered irrigation kits. This intervention aims to enhance access to water for agricultural production, promote climate-resilient agriculture, and increase productivity among farmers, particularly in areas reliant on rain-fed farming.

The Crop, Land and Agribusiness Development Services Programme (P13) has been allocated KShs. 107,200,021 to enhance crop productivity, agribusiness development, and sustainable land use. Key interventions include procurement of post-harvest handling equipment to reduce losses, provision of soil testing services and equipment to improve soil fertility management, and implementation of the Integrated Natural Resources Management Programme (INRM) with an allocation of KShs. 6,244,200, construction of on-farm water harvesting structures (water pans), and completion of the Kundu Bay Agricultural Show to promote innovation, technology dissemination, and market access.

The Food Security Enhancement Programme (P14) has been allocated KShs. 164,000,000 to improve food production and strengthen agricultural value chains. This includes KShs. 40,000,000 for procurement and distribution of certified seeds to farmers, KShs. 115,000,000 under the National Agricultural Value Chain Development Project (NAVCDP), including KShs. 18,000,000 county contributions, and investment in the construction and renovation of satellite stores (to enhance storage capacity and reduce post-harvest losses).

The Livestock Development Services Programme (P15) has been allocated KShs. 29,743,379 to support livestock productivity, infrastructure development, and disease control. Key interventions include poultry and agriculture development programmes, construction of livestock sale yards and a slaughterhouse, settlement of pending bills, and procurement of vaccines, sera, and vector control tools to enhance livestock health and disease management, thereby improving productivity and farmer livelihoods.

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 activities, 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 coverage of land under irrigation for sustainable food production and water supply.
Livestock Development Services	To promote, regulate and facilitate livestock production for socio-economic development and industrialisation.

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2026/27-2028/29 (KShs.)

Programme	Revised Estimates FY2026/27	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
P10 Irrigation Development and Management Services	1,000,000	4,226,000	4,326,000	4,455,700
P12 Policy, Planning, General Administration and Support Services	240,120,649	142,063,792	149,166,982	156,025,331
P13 Crop, Land and Agribusiness Development Services	12,284,235	107,278,821	110,517,286	111,833,319
P14 Food Security Enhancement Services	382,700,000	466,000,000	508,000,000	473,500,000
P15 Livestock Development Programme	21,245,372	28,744,176	30,597,286	31,566,373
Total Expenditure	662,390,491	647,307,992	663,508,508	608,458,912

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2026/27-2028/29 (KShs.)

Sub-Programme	Revised Estimates FY2026/27	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
P10 IRRIGATION DEVELOPMENT AND MANAGEMENT SERVICES				
CP10: Irrigation Infrastructure Development and Rehabilitation Services	-	0	0	0
CP2: Small Border Community Irrigation Support Services	4,000,000	4,226,000	4,326,000	4,455,700
Total Expenditure of CP10	4,000,000	4,226,000	4,326,000	4,455,700
P12: POLICY PLANNING, GENERAL ADMIN AND SUPPORT SERVICES				
CP1: Policy and Planning Services	-	-	-	-
CP2: General Administration and Support Services	240,120,649	142,063,792	149,166,982	156,025,331
Total Expenditure of CP12	240,120,649	142,063,792	149,166,982	156,025,331
CP13: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES				
CP1: Crop Development Services	0	854,671	867,218	869,867
CP2: Agribusiness Development Services	0	84,441,000	86,711,526	89,274,672
CP3: Land Development Services	12,284,235	11,990,100	11,990,000	11,951,860
Total Expenditure of CP13	12,284,235	107,278,821	110,517,286	111,833,319
CP14: FOOD SECURITY ENHANCEMENT SERVICES				

CSP 1: Farm Input Access Services	41,000,000	41,000,000	41,270,000	42,930,000
CSP 2: National Agriculture Rural Inclusive Growth	5,750,000	0	0	0
CSP 3: National Value Chain Project	112,776,222	115,000,000	118,420,000	122,000,500
IP 3: Fish Sector Infrastructure Development Services	9,000,000	9,000,000	9,270,000	9,540,100
Total Expenditure of CP3	168,526,222	165,000,000	168,920,000	173,960,600
CP15: LIVESTOCK DEVELOPMENT PROGRAMME				
CSP 1: Livestock Improvement and Development	2,360,000	2,000,000	9,270,000	9,540,100
CSP 2: Livestock Value Chain Support Project	-	-	0	0
CSP 3: Livestock Infrastructure Development Services	10,025,379	14,000,000	14,000,000	15,380,000
CSP 4: Livestock Health and Disease Management	2,560,000	6,633,379	6,432,740	6,625,723
Total Expenditure of CP4	14,945,379	20,633,379	30,632,740	31,545,823
TOTAL DEPARTMENT EXPENDITURE	662,308,491	417,307,992	461,508,500	400,458,902

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27-2028/29 (KShs.)

Economic Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Expenditure	240,128,640	142,061,792	149,166,902	156,625,531
Compensation to Employees	218,013,000	113,500,000	120,541,000	123,010,000
Use of Goods and Services	18,000,000	17,500,000	18,145,000	19,070,000
Acquisition of Non-Financial Assets	5,500,000	2,200,000	2,400,000	5,781,000
Current Transfers to Agencies	-	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	422,139,841	305,244,200	314,401,526	323,833,572
Acquisition of non-financial assets	41,000,000	10,000,000	10,400,000	30,000,000
Capital Transfers to Agencies	312,776,222	185,000,000	201,000,000	190,500,000
Other Development	49,400,000	75,244,200	73,000,000	75,244,200
Total Expenditure by Vote	662,308,491	447,307,992	463,568,500	480,458,902

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2026/27-2028/29 (KShs.)

Economic Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
PIB EDUCATION DEVELOPMENT AND MANAGEMENT SERVICES				
Current Expenditure	0	0	0	0
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Current Transfers to Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	4,000,000	4,200,000	4,325,000	4,455,700
Acquisition of non-financial assets	4,000,000	4,200,000	4,325,000	4,455,700
Capital Transfers to Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure by PIB	4,000,000	4,200,000	4,325,000	4,455,700
CP12: PRODUCTIVITY, RURAL ADMINISTRATION AND SUPPORT SERVICES				

Current Expenditures	240,128,649	312,863,702	349,166,982	156,623,333
Compensation to Employees	216,013,906	318,963,792	325,541,982	133,019,081
Use of Goods and Services	10,075,651	11,300,000	18,165,000	25,073,248
Acquisition of non-financial assets	3,279,000	5,000,000	3,440,000	5,735,000
Current Transfers to Agencies			0	0
Other Recurrent	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of non-financial assets			0	0
Capital Transfers to Agencies			0	0
Other development	0	0	0	0
Total Expenditure by P12	240,128,649	312,863,702	349,166,982	156,623,333
CP13: CROP, LAND AND AGRICULTURE DEVELOPMENT SERVICES				
Current Expenditure	0	0	0	0
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	0	0	0
Acquisition of non-financial assets	0	0	0	0
Current Transfers to Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	12,384,229	117,298,821	118,517,786	113,813,319
Acquisition of non-financial assets	0	3,254,221	3,975,286	4,395,382
Capital Transfers to Agencies	0	41,345,390	60,091,328	86,191,972
Other development	12,384,229	72,709,210	54,451,200	23,226,000
Total Expenditure by Programme 13	12,384,229	117,298,821	118,517,786	113,813,319
CP 14: FOOD SECURITY AND NUTRITION SERVICES				
Current Expenditure	0	0	0	-
Compensation to Employees	0	0	0	-
Use of Goods and Services	0	0	0	-
Acquisition of non-financial assets	0	0	0	-
Current Transfers to Agencies	0	0	0	-
Other Recurrent	0	0	0	-
Capital Expenditure	102,710,334	164,808,000	148,920,000	173,987,600
Acquisition of non-financial assets	40,008,000	40,000,000	41,300,000	42,436,300
Capital Transfers to Agencies	132,724,329	113,708,000	118,450,000	122,205,100
Other development	5,953,425	9,000,000	9,270,000	9,346,200
Total Expenditure by Programme 14	102,710,334	164,808,000	148,920,000	173,987,600
CP 15: LIVESTOCK DEVELOPMENT PROGRAMS				
Current Expenditure				-
Compensation to Employees	0	0		-
Use of Goods and Services	0	0		-
Acquisition of non-financial assets	0	0		-
Current Transfers to Agencies	0	0		-
Other Recurrent	0	0		-
Capital Expenditure	21,245,379	29,745,379	30,637,740	31,536,873
Acquisition of non-financial assets			0	0
Capital Transfers to Agencies	0	0	0	0
Other development	21,245,379	29,745,379	30,637,740	31,536,873
Total Expenditure by Programme 15	21,245,379	29,745,379	30,637,740	31,536,873
TOTAL EXPENDITURE	462,388,491	612,367,992	643,569,598	460,438,902



1. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2026/27-2028/29

Sub-Programme	Key Output	Key Performance Indicator	Baseline Target FY 2025/26	Approved Target FY 2026/27	Projected Target FY 2027/28	Projected Target FY 2028/29
Programme 11: Policy, Planning, General Administration and Support Services						
SP 1: Policy and Planning Services	Policy and plans developed	No. of policies developed and implemented	2	-	2	2
SP 2: General Administration and Support Services	Efficient administrative support services	Level of staff satisfaction	100%	100%	100%	100%
	Office infrastructure improved	Des. of office furniture and ICT equipment acquired	0	2	2	2
Programme 10: Irrigation Development and Management Services						
SP 1: Smallholder Community Language Support Services	Increased literacy skills of smallholder farmers	No. of solar powered irrigation sets procured and installed	0	22	24	24
Programme 13: Crop, Land and Agribusiness Development Services						
SP 1: Crop Development Services	Improved crop productivity	No. of smallholders receiving certified seeds	22,000	46,000	45,000	50,000
	Improved post-harvest management	Post-harvest loss by maximum percentage	0	13%	-	-
SP 2: Agribusiness Development Services	Improved soil fertility management	No. of soil testing kits procured	5	5	5	5
	Improved water management practices	No. of water tests conducted	1,000	1,000	1,000	10,000
SP 3: Land Development Services	Improved water harvesting	No. of water saving technologies established	40	30	30	40
	Agribusiness infrastructure improved	Completion of Small Key Agribusiness Schemes (%)	10%	90%	70%	-
Programme 14: Food Security Enhancement Services						
SP 1: Food Input Access Services	Increased access to certified seed	No. of farmers benefiting from certified seed distribution	22,000	46,000	45,000	50,000
SP 2: Farmer Agricultural Value Development Project	Increased farmer participation in value chains	No. of smallholders implementing R4R2C2 interventions	40	40	40	40
SP 4: Infrastructure Infrastructure Development Services	Improved grain storage infrastructure	No. of R4R2C2 facilities built (modernised/improved)	4	4	4	4
Programme 15: Livestock Development Services						
SP 1: Livestock Improvement and Development	Improved poultry production	Poultry development programme implemented	1	1	1	1
	Improved aquaculture production	Aquaculture development programme implemented	1	1	1	1
SP 2: Livestock Product Value Addition and Marketing	Improved livestock marketing	No. of value points constructed	0	0	1	1

FINANCE AND ECONOMIC PLANNING

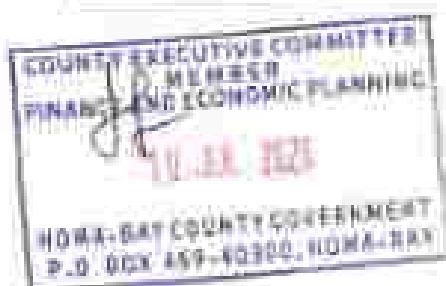
	Approved Revenue Set Back	No. of daughter houses considered for approval		1	2	3
SP To: General Health and Finance Management	Approved Revenue Set Back	Value (Rs.) of approved items not to be (Rs.) of disallowed and extra items not	Rs. 4.24	Rs. 4.24	Rs. 4.24	Rs. 4.24
			Rs. 2.04	Rs. 2.04	Rs. 2.04	Rs. 2.04

L. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY2026/2027 (RSbs.)

RS121 RECURRENT VOTE		
Sub-Item Code	Item Description	Approved Estimates FY2026/27
112001119	PL2: POLICY PLANNING, COORDIN. ADMIN AND SUPPORT SERVICES	
112001119	SP2: General Administration and Support Services	
2110101	Salaries	1,14,563,792
	Sub Total	1,14,563,792
AGRICULTURE AND IRRIGATION		
2210101	Electricity	20,000
2210102	Water & Sewerage Charges	12,000
2210201	Interest Contributions	23,000
2210301	Travel Costs (airfare, bus, railway, mileage allowances, etc.)	550,000
2210302	Accommodation - Domestic Travel	1,400,000
2210303	Daily Subsistence Allowance	2,200,000
2210304	Printing and Printing Stationery	100,000
2210305	Advertising, publicity and publicity campaigns	70,000
2210306	Trade Shows and Exhibitions	50,000
2210701	Travel Allowance	500,000
2210704	Hire of equipment, including tools, plant and machinery	100,000
2210710	Accommodation allowance	400,000
2210712	Travel Allowance	250,000
2210801	Consulting services, seminars, accommodation, seminars	10,000
2210802	Boards, Committees, Conferences and Seminars	120,000
2211101	General Office Supplies (papers, pencils, forms, staff office equipment)	700,000
2211102	Supplies and Accessories for Computers and Peripherals	120,000
2211103	Stationery and Printing Materials, Supplies and Services	41,000
2211201	Refuel Fuel and Lubricants for Transport	1,050,000
2210901	Motor Vehicle Insurance	120,000
2211301	Bank Service Commission and Charges	10,000
2211302	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000
2211312	Contracted Professional Services	150,000
2210201	Maintenance Expenses - Motor Vehicles and Cycles	400,000
2210202	Maintenance of plant, machinery and equipment	200,000
2210203	Maintenance of office furniture and equipment	72,000
2210204	Maintenance of Buildings and Stationery - Non-Residential	10,000
2210210	Computer Company Software and Networks	50,000
2210211	Printing, Office Furniture and Stationery	400,000
2210212	Maintenance of Computers, Peripherals and IT Equipment	250,000

2110201	Purchase of Certified Seeds Distribution Logistics	3,000,000
2110299	Payables from Previous Years	1,350,000
	Sub Total	14,810,800
LIVESTOCK DIVISION		
Sub-Item Code	Item Description	Approved Estimates FY2026/27
2210101	Electricity	30,000
2210102	Water & Sewerage Charges (Household Sanitation Board)	400,000
2210202	Internet Connections	10,000
2210203	Courier and Postal Services	5,000
2210301	Fuel Cost (petrol, fuel, oil, etc., mileage allowance, etc.)	300,000
2210302	Accommodation - Domestic Travel	900,000
2210303	Daily Subsistence Allowance	1,050,000
2210304	Advertising, awareness and publicity campaigns	110,000
2210701	Travel Allowance	470,000
2210710	Accommodation allowance	500,000
2210712	Training Allowance	151,000
2210801	Catering services, receptions, accommodation, seminars	100,000
2210901	Motor Vehicle Insurance	25,000
2211101	General Office Supplies (papers, printing, forms, staff office equipment)	300,000
2211102	Supplies and Accessories for Computers and Phones	40,000
2211103	Sundry and Cleaning Materials, Supplies and Services	60,150
2211201	Retired Pools and Lubricants for Transport	1,121,000
2211301	Bank Service Commission and Charges	20,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000
2210101	Maintenance Expenses - Motor Vehicles and Cycles	870,000
2210202	Maintenance of other Furniture and Equipment	10,000
2210203	Maintenance of Buildings and Structures - Non-Residential	80,000
2210210	Maintenance Computers, Software and Peripherals	25,000
2211001	Purchase of Office Furniture and Fittings	100,000
2211002	Purchase of Computers, Printers and other IT Equipment	100,000
	Sub Total	7,649,150
	Total Estimates FY27	142,063,792
US125- DEVELOPMENT VOTE		
Sub-Item Code	Item Description	Approved Estimates FY2026/27
101000511	PIR IRRIGATION DEVELOPMENT AND MANAGEMENT SERVICES	
101002511	SP2 Smallholder Community Irrigation Support Services	
1111102	Solar-Powered Irrigation Kits	4,200,000
	Total Estimates PIR	4,200,000
11300511	PL3 CROP, LAND AGRIBUSINESS DEVELOPMENTS SERVICES	
11301511	SP1 Crop Development Services	
1111102	Purchase of gear - surveying and mapping equipment	854,021
11302511	SP2 Agribusiness Development Service	

2111107	Purchase of Laboratory Equipment Soil Testing Etc.	2,000,000
2111107	Conducting soil tests	1,000,000
2640503	Integrated Natural Resource Management Programme (INRM) / IFAD	10,244,200
113035110	SP3, Land Development Services	
1130302	Construction of on-farm water harvesting structures (Pana)	12,000,000
2110304	Completion works Kenya Bay Agricultural Show	10,200,000
	Total Estimates P1 2	107,298,821
114005110	P14: FOOD SECURITY ENHANCEMENT PROGRAMME	
114015110	SP1, Farm Input Service Services	
2111301	Purchase of Certified Seeds	40,000,000
114045110	SP4, National Value Chain Support	
2640100	Other Capital Grants and Transfers (NACOD)	105,000,000
2640503	Other Capital Grants and Transfers (NACOD) Grants Contributions	10,000,000
114055110	SP5, Sub Sector Infrastructure Development Services	
2110304	Construction/Maintenance of NCPH Sanitary stores	5,000,000
	Total Estimates P1 4	164,000,000
115005110	P15: LIVESTOCK DEVELOPMENT SERVICES	
115015110	SP1, Livestock Improvement and Development	
2211007	Poultry development	4,000,000
2211007	Agriculture development	4,000,000
115055110	SP3, Livestock Infrastructure Development Services	
2111304	Construction of Sika Tundi	3,500,000
2111304	Construction of Naigahar House	7,000,000
2130309	Feeding Bids	5,000,000
115045110	SP4 Livestock Health and Disease Management	
2211009	Parasides, Anticocidals and Seroes	2,000,000
2211026	Purchase of Vaccines and Sera	4,245,379
	Total Estimates P1 5	21,745,379
TOTAL DEVELOPMENT VOTE		385,244,200
GRAND TOTAL (R+D)		447,307,492



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VOTE 5125: LIST OF PROJECTS

No.	Project Name	Programme	Approved Cost (RMB)
1	Water-powered irrigation kit	Vegetable Development and Management Services	4,000,000
2	Purchase of New Harvest Handling Equipment	Crop Development Services	884,631
3	Purchase of Soil Testing Laboratory Equipment (Soil Testing Kit)	Agriculture Development Service	2,000,000
4	Conducting Soil Tests	Agriculture Development Service	1,000,000
5	Integrated Forest Resource Management Programme (ICRMP-IFRM)	Agribusiness Development Service	81,744,360
6	Construction of On-Farm Water Harvesting Structures (Water Pans)	Land Development Services	12,000,000
7	Construction of Banta Bay Agricultural Show Grounds	Land Development Services	18,700,000
8	Purchase and Distribution of Certified Seeds	Farm Input Access Services	40,000,000
9	National Agrifood Value Chain Development Project (NAVCDP)	National Value Chain Support	100,000,000
10	Group Companies' Contribution to NAVCDP	National Value Chain Support	10,000,000
11	Government Procurement of RCRS Machine Series	Sub-sector Infrastructure Development Services	9,000,000
12	Poultry Development Programme	Livestock Improvement and Development	9,000,000
13	Agribusiness (New Housing) Development Programme	Livestock Improvement and Development	4,000,000
14	Construction of Livestock pens/Tarps	Livestock Infrastructure Development Services	1,000,000
15	Construction of Livestock sheds	Livestock Infrastructure Development Services	1,000,000
16	Acquisition of feeding tubs	Livestock Infrastructure Development Services	1,000,000
17	Purchase of Diagnostic Equipment and Reagents	Livestock Health and Disease Management	2,000,000
18	Purchase of Livestock Vaccines and Sera	Livestock Health and Disease Management	8,715,270
	Total Development Cost		385,744,780


 HONG KONG CUSTOMS AND EXCISE
 P.O. BOX 30000, HONG KONG


 OFFICE OF THE AUDITOR GENERAL
 GOVERNMENT OF THE HONG KONG SPECIAL ADMINISTRATIVE REGION



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 virtual 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. PERFORMANCE OVERVIEW & CONTEXT FOR BUDGET INTERVENTION

The department focuses on developing sports infrastructure and talent, preserving cultural heritage, providing social protection and youth empowerment. The department's key mandates include formulating relevant policies, encouraging social inclusion and balanced socio-cultural development, managing sports facilities, promoting arts and creative industries and facilitating community development.

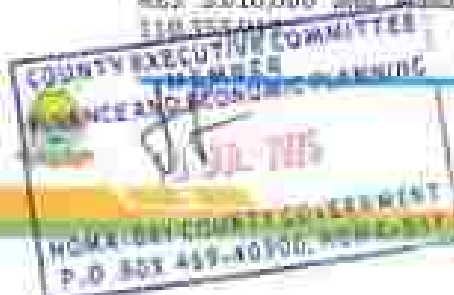
To accomplish its mandate, for FY2025/2026, the department was allocated KShS. 181,669,308.04 with Recurrent allocation of KShS. 134,553,000 and KShS. 56,516,365 for development purposes. Out of that allocation, the department was able to achieve a number of outputs as follows:

Creative Economy Development Services Programme: Participation of Piny Lusi Festival, Participation of KBOSSCA event, Participation of KITS4 event, Identification and preservation of Cultural Heritages, Ongoing construction of Phase II Homa Bay cultural Centre in Ndara Region, Gender, Inclusivity, Women Empowerment; Hosted the 2025 National Celebrations for the International Women's Day, Launched Hope Centre in Hbita, Bungwe and Homa Bay, Active participation in the 16 days of Gender activism against Gender Based Violence, Sensitization and dissemination meetings held for the SGHV Policy, Disseminated more than 10000 Copies of SGHV policy document, Construction of a Rescue Centre in Ndihiwa Sub County, Developed the Zero draft for the SGHV HR and Sensitization of the community on the Triple Threat.

Social Protection: Dissemination of the Child welfare and protection policy in the county, Renovation of safe space in Makungu, Mapped disability groups, Sensitized County leaders on disability etiquette, Conducted review of the Disability Act.

During the implementation of the FY 2025/26 budget, the department faced a major challenge of delayed disbursement of financial resources and Under Performance of Own Source Revenue (OSR) Collection.

In the proposed budget estimate for FY 2026/27, the Department has an allocation of KSh. 182,354,779 which includes KSh. 102,351,779 for recurrent and KSh. 80,000,000 for development purposes. The department will allocate the programmes accounts as follows: Gender Policy, Planning and General Administration Services KES 65,705,366, Culture and Creative Sector Development Services KES 5,280,500, Social Development and Empowerment Services KES 3,010,000 and Management and Development of Sports and Sports Facilities KES 118,358,913.



D. PROGRAMMES AND OBJECTIVES

Programme	Objective
CP1: Policy, Planning and General Administrative Services	To improve coordination and facilitation of department-wide functions, programs and activities.
CP2: Culture and Creative Sector Development Services	To enhance professional talents and development of local culture and creativity and development of cultural arts and festivals.
CP3: Social Development and Empowerment Services	To mainstream the youth, Women and other vulnerable populations in socio-economic developments.
CP4: Management and Development of Sports and Sports Facilities	To identify, develop and market local talents for improved savings through sports to improve sports infrastructure.

E. REVISED SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2026/2027 - 2028/2029 (KSh)

Programme	Revised Estimate FY 2025/26	Approved Estimate FY 2026/27	Projected Estimate FY 2027/28	Projected Estimate FY 2028/29
P1: Policy, Planning and General Administrative Services	125,651,283	43,767,366	42,516,327	47,505,893
P2: Culture and Creative Development Services	5,305,823	5,280,300	5,544,325	5,801,751
P3: Social Development and Empowerment Services	9,912,528	1,018,200	1,160,580	1,318,525
P4: Management and Development of sports and sports facilities	71,820,751	110,751,818	70,800,000	43,790,000
Total Expenditure	192,589,388	160,797,679	164,121,832	168,316,249

F. REVISED SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2026/27 - 2028/29 (KSh)

Programme	Revised Estimate FY 2025/26	Approved Estimate FY 2026/27	Projected Estimate FY 2027/28	Projected Estimate FY 2028/29
CP1: Programme: Policy, Planning and General Administrative services				
SP 1.1: General Administration and Support Services	81,451,918	51,577,300	53,179,619	54,718,358
SP 1.2: Policy and Planning Services	31,710,000	11,000,000	10,300,000	10,800,000
SP 1.3: Urban Development Operations	2,000,000	2,120,060	2,191,988	2,257,445
Sub Total Programme 1	105,061,238	62,705,366	65,616,527	67,585,823
CP 2 Culture and Creative Sector Development Services				
SP 2.1: Creative Economy Development Services	1,000,000	1,200,000	1,218,915.00	1,350,482.45
SP 2.2: Culture Development and Promotion services	4,000,000	4,080,300	4,200,000.00	4,410,000.00
Sub Total Programme 2	5,000,000	5,280,300	5,418,915	5,700,482
CP 3: Gender, Inequality and Empowerment Services				
SP 3.1: Mainstreaming Services	4,857,328	2,000,000	2,100,000	2,285,000
SP 3.2: Social Services	5,115,000	1,000,000	1,000,000	1,102,500
SP 3.3: Youth Empowerment and Mainstreaming Services	-	10,000	10,500	11,025
Sub Total Programme 3	9,972,328	1,010,000	1,100,000	1,307,500
CP 4: Management and Development of Sports and Sports Facilities				
SP 4.1: Sports Infrastructure Development Services	21,915,543	75,000,000	70,000,000	43,790,000



COUNTY GOVERNMENT OF NGORA

FINANCE AND ECONOMIC PLANNING

NGORA COUNTY GOVERNMENT

SP 4.2: Sports Management and Talent Development	17,713,130	18,351,917	16,203,709	27,877,394
Sub Total Programme 4	71,628,715	110,353,913	115,872,000	121,867,394
Total Expenditure for Department	192,549,348	192,351,779	198,158,151	198,328,999

G. REVISED SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/2027 (KSh.)

Economic Classification	Revised Estimate FY 2025/26	Approved Estimate FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Current Expenditure	111,651,285	102,055,779	105,621,332	108,185,332
Compensation to employees	83,933,230	81,377,380	82,124,519	84,718,328
Use of goods and services	27,718,000	20,678,399	23,496,813	23,467,004
Acquisition of non-financial assets			0	0
Transfers to other government Agencies			0	0
Other recurrent	2,000,055	3,445,413	2,800,000	4,049,000
Capital Expenditure	61,515,541	90,296,000	92,536,819	96,523,000
Acquisition of non-financial assets			0	0
Other transfers to government units			0	0
Other development	61,515,541	90,296,000	92,536,819	96,523,000
Total Vote (K+D)	192,549,348	192,351,779	198,158,151	198,328,999

H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2026/2027 – 2028/2029 (KSh.)

Programme Classification	Revised Estimate FY 2025/26	Approved Estimate FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
CPI: Programme: Policy Planning and General Administration services				
Current Expenditure	105,653,230	63,705,365	65,617,527	67,595,823
Compensation to employees	83,933,230	81,377,380	82,124,519	84,718,328
Use of goods and services	21,718,000	22,328,065	23,496,813	23,746,495
Acquisition of non-financial assets				
Transfers to other government Agencies				
Other recurrent				
Capital Expenditure				
Acquisition of non-financial assets				
Other transfers to government units				
Other development				
Total P1	105,653,230	63,705,365	65,617,527	67,595,823
CPI: COASTS AND CREATIVE DEVELOPMENT SERVICES				
Current Expenditure	1,005,025	1,200,300	1,318,913	1,318,402
Use of goods and services	1,005,025	0	0	0
Acquisition of non-financial Assets				
Transfers to other government Agencies				
Other recurrent				
Capital Expenditure	4,000,000	4,000,000	4,280,000	4,410,000
Acquisition of non-financial Assets			0	0
Other transfers to government units			0	0
Other development	4,000,000	4,000,000	4,280,000	4,410,000
Total P2	5,005,025	5,200,300	5,598,913	5,728,402
CP2: COMMUNITY YOUTH AND EMPLOYMENT SERVICES				

Current Expenditure	9,572,258	1,018,000	1,100,000	3,273,310
Use of goods and services	9,572,258	0	0	0
Acquisition of non-financial assets				
Transfers to other government Agencies				
Other non-current pending bills				
Capital Expenditure		0	0	0
Acquisition of non-financial assets				
Other transfers to other current units				
Other development				
Total P2	9,572,258	1,018,000	1,100,000	3,273,310
CPI4: MANAGEMENT AND DEVELOPMENT OF SUPPORT AND SPECIAL FACILITIES				
Current Expenditure	12,713,198	54,050,413	53,356,500	27,133,888
Use of goods and services				
Acquisition of non-financial assets				
Transfers to other government Agencies				
Other revenues	12,713,198	0	0	0
Capital Expenditure	53,910,581	75,000,000	74,000,000	23,144,000
Acquisition of non-financial assets				
Other transfers to government unit				
Other development	53,910,581	75,000,000	74,000,000	23,144,000
Total P4	71,623,779	129,050,413	127,356,500	50,277,888
GRAND TOTAL	192,569,368	187,331,729	154,005,741	168,363,192

L. SUMMARY OF THE OUTPUTS AND PERFORMANCE INDICATORS, FY 2026/2027 – 2028/2029

Sub-Programs	Location	Strategic Objective	Number of Beneficiaries/Indicators	Current Estimates FY 2026/2027	Approved Estimate FY 2026/2027	Planned Target FY 2027/2028	Planned Target FY 2028/2029
OP1: POLICY PLANNING AND COORDINATION (CIVIL SERVICE)							
Outcome: Effective Service Delivery and improved capabilities of staff in the national group							
OP 1.1: General Administrative and Support Services	Country	Effective service delivery with responsiveness of department in the national and regional	No. of staff taking leave not included in end of year cost budget and approved of 2025	All staff	All staff	All staff	All staff
OP 1.2: Policy and Planning Services	Country	To provide strategic services	No. of policies, regulations, laws and policies and revised	3	2	2	2
PROGRAM 2: CULTURAL HERITAGE AND CREATIVE DEVELOPMENT SERVICES							
Outcome: Increased community participation in the preservation, development, improvement, promotion of cultural heritage and Creative Development							
OP2 Cultural Development and Creative Services	Kilimanjaro Region	To promote, preserve, protect, develop, and cultural heritage, tourism and related economic activities	No. of participants attending local activities	40	38	100	100
			No. of activities during the festival activities	10	10	20	20
			No. of persons participating in cultural activities	10	10	20	20
OP3: LOCAL GOVERNMENT AND COMMUNITY SERVICES							
OP 3.1: Governance	Shirima	To protect local government	No. of persons participating	20	24	24	24

COUNTY EXECUTIVE COMMITTEE
MEMBER

FINANCE AND ECONOMIC PLANNING

[Signature]

JOHN KATAMUHA
FINANCE AND ECONOMIC PLANNING

Women Empowerment		Technical Assistance Activities	Number of women trained	250	270	300	300
			No. of opportunities for job and income generation for women	10	10	10	14
SP-2 Gender Separation	All sub-committees	To provide information and training about opportunities for the advancement of disadvantaged groups	No. of youth trained	200	220	250	250
			No. of participants attending the SP-2 forum	100	100	100	100
		To provide technical assistance to women	No. of women undergoing training	100	100	100	100
Girls Women's and Adolescent Empowerment	All sub-committees	Working with youth groups across districts	No. of participants trained	0	10	200	200
CPA MANAGEMENT AND DEVELOPMENT OF SP-2 WILDCARD FACILITIES							
Clusters developed and managed local subject to approved standards to support							
SP-1 Sports Infrastructure Development Activities	All sub-committees	To achieve progress	To achieve targets	40	40	40	40
		To achieve progress	To achieve targets	1	1	1	1
SP-2 Sports Management and Sports Development	All sub-committees	To achieve progress	To achieve targets	4	4	4	4
			To achieve targets	4	4	4	4
			To achieve targets	100	100	100	100

COURT EXECUTIVE COMMITTEE
YOUNG AND ORGANIZATIONS
10/10/2019
MOMBAI COURT GOVERNMENT
P.O. BOX 418-4300, MOBI-201



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1. VOTE HEADS AND COST ITEMS FOR THE ENTITIES IN FY 2026/2027 (KSH)
HS126: RECURRENT VOTE

Sub-Item Code	Item Description	Approved Estimate FY 2026/27
313005110	CP13: Policy, Planning and Administrative Services	
313015110	SP1: Policy and Plans Development Service	
2210101	Basic Salaries	51,577,309
2210102	Electricity Expenses	2,400,000
2210103	Water and Sewerage charges	1,000,000
2210201	Telephones, Faxes, Facsimile and Mobile Phone Services	1,000,000
2210302	Internet Connections Installation	140,000
2210401	Travel Costs (Airfare, Bus, Railway)	2,200,000
2210502	Accommodation - Domestic Travel	1,056,000
2210603	Daily Subistence Allowances	2,300,000
2210502	Publishing and Printing Services	-
2210700	Training and Development Expenses	1,067,000
2210701	Advertising Awareness and Publicity	70,000
2211002	Dinings and Other Non Pharmaceutical Medical Items	-
2210704	Rent of Training Facility	330,000
2210904	Catering Services, Restaurants	3,270,000
2210802	Boards, Committees, Conventions and Seminars	-
2210904	Motor Vehicle Insurance	283,900
4120279	Payables from previous years - pending bills	1,190,000
2210910	Purchase of Uniforms - Geomasa Geomasa's Gap & KWSA	10,281,424
2211010	Purchase of Uniforms	1,000,000
2211101	Payables from previous years	-
2211101	General Office Supplies (Papers, Pencils, Eraser, Book, Office Items)	241,000
2211102	Supplies and Accessories for Computers and Printers	50,000
2211103	Supplies and Consuming Materials, Supplies and Services	243,000
2211201	Refined Fuel & Lubricants for Transport	1,200,000
2211310	Development of Local Map and GPS Coding	5,000
2220101	Maintenance Expenses - Motor Vehicles	400,000
2220202	Maintenance of Office Equipment and Peripherals	140,000
2220310	Maintenance of Computers, Software, and Networks	200,000
2211004	Pesticides, Insecticides, Sprays	100,000
2210504	Printing, Advertising and Information Technology and Services	2,000,000
2211010	Geomasa's Gap	14,714,472
2211344	Audio Equipment	-
3111202	Purchase of Computers, Peripherals and Office IT Equipment	100,000
	CP13 Sub-Total	102,351,779
	TOTAL RECURRENT	102,351,779
Sub-Item Code	Sub-Item Description	Approved Estimate FY 2026/2027
313005110	Completion of Policy, Planning and Administrative Services (Phase I)	4,500,000
313005110	CP11 Sub-Total	4,500,000
313005110	CP12: Social Development and Empowerment Services	
3130004	PWDs Friendly Wayside Is, markers	0
3130000	Construction of Building safe space	0
3130004	Upgrading of 40 ward playing ground	
		40,000,000
3130299	Pending Bills	12,500,000
3131204	Construction of Partner School Sports Clauses	2,000,000

FINANCY AND ECONOMIC PLANNING

2010/2011	Water Services and Sewerage	1,000,000
	TOTAL DEVELOPMENT VOTE	90,880,800
	GRAND TOTAL (R=)	102,351,775

Annex List of Proposed Ward Playgrounds

No.	Name of Playfield	Ward	Sub-muniry	Amount (R=)
1.	Ngq Primary Playground	Ngq Bay Town West	Ngq Bay	1,500,000
2.	Winkwink Playground	Ngq Bay Area	Ngq Bay	1,200,000
3.	Ngq Primary Playground	Ngq Bay East	Ngq Bay	1,200,000
4.	Ngq Playground	Ngq Bay Council	Ngq Bay	1,500,000
5.	Ngq Kalinga	Ngq West	Ngq West	1,500,000
6.	Ngq Playground	Ngq	Ngq	1,500,000
7.	Ngq Playfield	Ngq East	Ngq East	1,200,000
8.	Ngq Primary School	Ngq	Ngq	1,500,000
9.	Ngq Stadium	Ngq West	Ngq South	1,500,000
10.	Ngq Playground	Ngq Kalinga (East)	Ngq South	1,500,000
11.	Ngq Football Pitch	Ngq South	Ngq South	1,500,000
12.	Ngq Beach Playfield	Ngq North	Ngq South	1,500,000
13.	Ngq Primary School Playfield	Ngq	Ngq North	1,500,000
14.	Ngq Playground	Ngq	Ngq North	1,500,000
15.	Ngq Playfield	Ngq	Ngq North	1,500,000
16.	Ngq Sports Ground	Ngq	Ngq North	1,500,000
17.	Ngq Primary Football Pitch	Ngq	Ngq North	1,500,000
18.	Ngq Playground	Ngq Kalinga	Ngq	1,500,000
19.	Ngq Primary School Pitch	Ngq Kalinga	Ngq	1,500,000
20.	Ngq Playfield	Ngq Kalinga	Ngq	1,500,000
21.	Ngq Playfield	Ngq Kalinga	Ngq	1,500,000

22	Seneca Stadium	Central Kansas	Kansas	1,500,000
23	Onawa Stadium	Kansasville	Kansasville	1,500,000
24	Kansasville	Kansasville	Kansasville	1,500,000
25	God Agha Primary Football Pitch	Salisbury	Salisbury	1,500,000
26	Opunga Primary School Pitch	Kansasville	Kansasville	1,500,000
27	Apwiche Playground	Kansasville	Kansasville	1,500,000
28	Opunga Stadium	Kansasville	Kansasville	1,500,000
29	Fala Sports Ground	Kansasville	Kansasville	1,500,000
30	Kansasville	Kansasville	Kansasville	1,500,000
31	Marion Primary School Football Pitch	Kansasville	Kansasville	1,500,000
32	Opunga Football Pitch	Kansasville	Kansasville	1,500,000
33	Marion Playground	Kansasville	Kansasville	1,500,000
34	Opunga Primary School Playground	Kansasville	Kansasville	1,500,000
35	Opunga Primary School	Kansasville	Kansasville	1,500,000
36	Opunga High School Playground	Kansasville	Kansasville	1,500,000
37	Opunga Playground	Kansasville	Kansasville	1,500,000
38	Opunga Playing Field	Kansasville	Kansasville	1,500,000
39	Opunga Primary School	Kansasville	Kansasville	1,500,000
40	Opunga Playground	Kansasville	Kansasville	1,500,000

COUNTY EXECUTIVE COMMITTEE
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HOMA-BAY COUNTY GOVERNMENT
P.O. BOX 445-10705, HOMA-BAY



VOTE 5.12: DEPARTMENT OF ROAD, PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

A. VISION:

The department envisions being a leading entity in the provision of safe, reliable infrastructure and efficient transport system that supports sustainable economic growth.

B. MISSION

To facilitate and provide efficient, safe, affordable and reliable infrastructure and transport system that promotes sustainable economic growth and development through construction, modernisation, and rehabilitation and effective management of all infrastructure facilities.

C. PERFORMANCE OVER-VIEW AND CONTEXT OF BUDGET INTERVENTION

The County Department of Roads, Transport, Public Works and Infrastructure Development is mandated to provide efficient, safe, affordable and reliable infrastructure and transport systems that support sustainable economic growth and development. This mandate is achieved through construction, modernisation, rehabilitation and effective management of all infrastructure facilities within the county.

Summary of achievements

In the current FY 2025/26, the department has opened 200kms of new Roads across the county, rehabilitated 200kms of Access Roads linking schools, health centres, hospitals and markets, rehabilitated maintained 100kms of other County Roads maintained and completed the construction of Arch Mugir Bore Culvert in Gert West Ward and Nawere Bore Culvert in Kwabwaa Ward, and Omba Kongo Bridge in North Ruvuwa Ward.

Budget execution Challenges in the FY 2025/26

- During the execution of the FY 2024/25 budget, the department faced several challenges that limited the subsector's ability to achieve some of the planned programme outputs.
- Inadequate funding constrained the implementation of key subsector interventions.
- Delays in fund disbursement affected project appraisal, completion, and delivery of essential services.
- Supplementary budget revisions disrupted the implementation of prioritised projects.
- Exhaustion of IDCL grants in the entire Fiscal framework adversely affected road maintenance programme.

Major Services / Outputs for the FY 2026/27

General Administration, Planning and Support Services Programme has been allocated KSh. 100,500,000 with the following key expenditure priorities: staff remuneration, routine office, field operations and maintenance support services, staff capacity development, facilitate the development and implementation of Ilmorog County Mechanical and Transport Policy Framework.

Public Works and Infrastructure Development Services Programme has been allocated KSh. 4,130,000 directed towards ensuring quality control and routine inspection within building, civil engineering and infrastructure projects, rehabilitation of governmental buildings, construction and acquisition of 2No Project motorcycles.

Road Development and Rehabilitation Services Programme has been allocated KSh. 720,515,000 which will be directed towards construction of 4000m new roads across all the 40 wards, construction/rehabilitation of 300m access roads connecting to schools, hospitals and beaches, maintenance of 700km of other county roads, construction of Nyabera bridge and payment of pending bills.

Transport Development and Rehabilitation Services Programme has been allocated KSh. 5,210,000 to be directed towards the establishment of an e-motorcycle charging station as part of efforts to mainstream climate change in line with the Homa Bay County Climate Change Action Plan (2023-2027), and train 100 boda boda riders mobilised across the county on road safety.

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.

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2026/27 - 2028/29 (KSH)

Programme	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
P1: General Administration, Policy Planning Services	157,239,319	99,651,009	102,643,506	105,722,871
P2: Public Works and Infrastructure Development Services	23,800,000	6,120,000	6,436,500	6,750,000
P3: Road Development and Rehabilitation Services	634,813,738	710,515,000	756,540,250	794,367,700
P4: Transport Development and Rehabilitation Services	1,000,000	5,210,000	5,970,000	5,744,000
TOTAL VOTS	815,853,057	811,496,009	871,590,256	912,584,571

F. SUMMARY OF EXPENDITURE BY SUBPROGRAMME, FY 2026/27 - 2028/29 (KSH)

Sub-Programme	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
CP1: General Administration, Policy Planning Support Services				
CP1.1: Administrative Staff Welfare Support Service	128,341,652	84,308,009	87,096,156	89,655,980
CP1.2: Administration Support and Staff Capacity Development Services	23,477,667	14,000,000	14,481,800	14,916,254
CP1.3: Policy Planning and PMS Support Services	3,200,000	1,000,000	1,117,550	1,153,877
CP1.4: Monitoring, Evaluation, Learning and Report Development Services	1,300,000	-	-	-
Total Expenditure CP1	157,239,319	99,308,009	102,695,506	105,722,871

COUNTY EXECUTIVE COMMITTEE

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HOMA BAY COUNTY GOVERNMENT

PO BOX 20000 HOMA BAY

CP2: Public Works and Infrastructure Development Services				
CP2.1: Quarry Control and Enforcement	3,000,000	643,000	681,250	681,250
CP2.2: Infrastructure Development Services	-	5,000,000	5,210,000	5,513,100
CP2.3: Plants, equipment and vehicle support services	20,000,000	483,000	509,250	534,713
Total Expenditure CP2	23,000,000	6,130,000	6,423,500	6,731,493
CP3: Road Development and Rehabilitation Services				
CP3.1: Road Development Services	500,000,000	441,000,000	451,500,000	474,075,000
CP3.12: Road Maintenance Services	324,713,730	279,513,000	287,886,750	317,865,287
Total Expenditure CP3	824,713,730	720,513,000	739,386,750	791,940,287
CP4: Transport Development and Rehabilitation Services				
CP4.1: Water Cycle Development Support Services	1,500,000	5,000,000	5,250,000	5,513,100
CP4.2 Taxi and Road boda infrastructure and Capacity Development Services	-	210,000	214,300	222,709
Total Expenditure CP4	1,500,000	5,210,000	5,464,300	5,735,809
TOTAL VOTE	815,853,857	831,590,889	871,091,250	912,592,548

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27 - 2028/29 (KSh)

Economic Classification	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Current Expenditure	180,239,319	170,581,329	183,534,154	186,525,880
Compensation to employees	130,541,452	14,508,000	87,044,356	81,253,488
Use of goods and services	20,877,667	16,000,000	16,489,800	15,071,400
Current transfers to other agencies	-	-	-	-
Other income	-	-	-	-
Capital Expenditure	650,613,738	731,000,000	767,556,000	885,927,588
Acquisition of non-financial assets	21,000,000	681,500	509,250	534,713
Capital transfer to other Government Agencies	61,116,043	-	-	-
Other investment	578,497,695	730,318,500	767,046,750	885,392,700
Total Expenditure by Vote	830,853,057	831,590,889	871,091,250	912,592,548

H. SUMMARY OF EXPENDITURE BY PROGRAMME, VOTE AND ECONOMIC CLASSIFICATION FY 2026/27 - 2028/29 (KSh)

Economic Classification	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
CP1: General Administration Policy Planning Support Services				
Current Expenditure	137,239,319	134,000,000	182,391,156	186,402,890
Compensation to employees	130,541,452	14,508,000	87,044,356	81,253,488
Use of goods and services	20,877,667	14,990,000	15,347,000	15,007,410

Current Transfer to other Government Agencies	-	-	-	-
Other Revenues	-	-	-	-
Capital Expenditure	-	-	-	-
Total Expenditure by Programme	157,239,319	99,653,899	162,641,596	185,772,811
CPS: Public Works and Infrastructure Development Services				
Current Expenditure	3,000,000	345,000	634,333	884,281
Compensation to Employees	-	-	-	-
Use of Goods and Services	3,000,000	345,000	634,333	884,281
Current Transfer to other Government Agencies	-	-	-	-
Other Revenues	-	-	-	-
Capital Expenditure	20,000,000	5,425,000	5,795,250	6,247,213
Acquisition of Non-Financial Assets	-	485,000	306,219	534,713
Capital Transfer to other Government Agencies	-	-	-	-
Other Development	-	5,800,000	5,489,030	5,712,500
Total Expenditure by Programme	23,000,000	11,255,000	11,830,593	12,593,997
CPS: Road Development and Rehabilitation Services				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Current Transfer to other Government Agencies	-	-	-	-
Other Revenues	-	-	-	-
Capital Expenditure	634,633,738	720,533,000	756,540,750	794,367,708
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfer to other Government Agencies	6,139,242	-	-	-
Other Development	573,471,496	720,533,000	756,540,750	794,367,708
Total Expenditure by Programme	634,633,738	720,533,000	756,540,750	794,367,708
CPS: Transport Development and Rehabilitation Services				
Current Expenditure	-	150,000	216,300	222,705
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	150,000	216,300	222,705
Current Transfer to other Government Agencies	-	-	-	-
Other Revenues	-	-	-	-
Capital Expenditure	1,000,000	5,000,000	5,250,000	5,312,500
Acquisition of Non-Financial Assets	1,000,000	5,000,000	5,250,000	5,312,500
Capital Transfer to other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure by Programme	1,000,000	5,150,000	5,466,300	5,725,205
Total Total	815,873,057	831,008,899	875,091,256	912,992,948

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I. SUMMARY OF OUTPUTS AND PERFORMANCE INDICATORS, FY 2026/2027

No. Programme	No. Outputs	No. performance indicators	Baseline 2021/22	Approved Target 2026/27	Proposed Target 2027/28	Proposed Target 2028/29
CPI General administration, Planning and Support Services						
CPI 1.1: Secretaries and Head Offices Support Service	Timely provision of all ready materials to ensure their effectiveness in their performance	Preparation of 100% employees paid on time	100%	100%	100%	100%
	Efficiency in the operations and service delivery	No increase in the operational and service delivery by the departments	100%	100%	100%	100%
CPI 1.2: Administrative Support and Staff Capacity Development Services	Facilities services held	No. of facilities services held	1	1	1	1
	Staff capacity enhanced as felt in the delivery of the departmental mandate	No. of staff participating in a number capacity building sessions	30	3	3	3
	Technical staffs attending annual development courses (NAC)	No. of technical staffs attending NAC	4	3	2	3
CPI 1.3: Policy Planning and Staff Support Service	Policy developed and operationalized	No. of policies developed and operationalized	1	1	1	0
		No. of capacity building held to support the implementation of existing policies	3	0	4	0
CPI Public Works and Infrastructure Development Services						
CPI 2.1 Quality Control and Enforcement	Building inspection carried out in most of the construction sites and other infrastructure projects	Preparation of inspection form is made at the construction sites and other infrastructure projects	3	30%	20%	100%
	Construction materials used free controlled	No. of materials used free controlled	4	4	5	4
CPI 2.2: Infrastructure Development Services	Renovation of government buildings	No. of Government buildings and offices renovated	4	4	9	4
CPI 2.3 Public equipment and water utility support services	Plant purchased	No. of plants purchased	1	1	4	1
	Materials purchased	No. of public materials purchased	3	0	4	2
CPI Social Development and Rehabilitation Services						
CPI 3.1: Food Development Services	Animal mobility and connectivity in the county	No. of new food items created/added	40000	40000	40000	40000
		No. of food items distributed and consumed		10000	10000	10000
	Animal mobility and connectivity in the county	No. of county roads maintained	15000	10000	11000	10000



10.08.2027

	Construction of Bridges	No. of Bridges estimated	0	1	2	3
CMA Transports Development and Rehabilitation Projects						
COP 4.0 5- motorcycle development services	Feasibility study report on the viability of 2-motorcycle charging station developed	No. of 5- motorcycle charging stations feasibility reports developed	0	1	0	1
COP 4.0 7a- and 7b- Road infrastructure and Capacity Development Services	Road Safety project started on Road Safety	No. of Road-Safety initiatives	0	100	100	100

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J. NOTE HEADS AND COSTED ITEMS FOR THE ENTITY FY 2026/27
\$127: Recurrent

Item Codes	Items Description	Approved Estimates FY 2026/27
021009005110 CPE: General Administrative Planning and Support Services		
021009011110 SP 1: Human Resource and Staff Welfare Support Services		
2110101	Basic Salaries	42,326,998
2110301	Housing Allowance	16,035,140
2110314	Commuter Allowance	1,044,000
2110320	Leave Allowance	608,793
2110303	Acting Allowance	1,192,212
2120101	Employee Contribution to staff pension scheme	8,203,756
Total SP 1.1		64,508,899
021009023110 SP 2: Administrative and Staff Costs for Psychomotor Services		
2210101	Rentality	120,000
2210303	Water and Sewerage Charges	36,000
2210350	Telephone Concessions	125,000
2210308	Basic Subscriptions Allowance	2,500,000
2210301	Domestic Travel cost - Airline, Bus, Railways, Domestic	1,285,000
2210303	Accommodation - Domestic	1,000,000
2210301	Maintenance of Plant, Machinery and Equipment (including fuel)	2,000,000
2210304	Advertising Expenses and purchase Campaigns	285,472
2210601	Celebrating Services (reception), Anniversaries, Gifts, Food and Drinks	925,000
2210301	Maintenance Expenses - Motor Vehicles	1,250,000
2210303	Subscriptions to Newspapers, Magazines and Periodicals	2,400
2210904	Motor Vehicle Insurance	975,000
2211201	Refuel Fuel and Lubricants for Transport	2,082,000
2210303	Cancer & Moral Services	300,000
2210303	Maintenance of Office Furniture and Equipment	20,000
2210301	Telephone, Teller, Facsimile and Mobile Phone Services	12,000
2210310	Maintenance of Computers, Software, and Networks	50,000
2210304	Domestic Travel cost - Airline, Bus, Railways	200,000
2210403	Accommodation - Foreign	300,000
2210700	Training Expenses - Other (Fuel)	200,000
2211300	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000
2210303	Printing & Printing Services	554,227
2211101	General Office Supplies (paper, pencils, books, small office equipment etc)	425,700
2211103	Supplies and Accessories for Computers and Peripherals	200,000
2210101	Repairs and Maintenance	16,000
2211103	Printing and Copying Materials, Supplies and Services	20,000
2210303	Phone Expenses	600,000
2210303	Purchase of Office Furniture and Fittings	130,000
2210303	Travel Allowance	20,000

COUNTY INTEGRATED COMPREHENSIVE
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2210701	Travel Allowance	800,000
2211114	Contracted Professional Services	355,000
2210502	Printing & Binding Services	150,000
2210711	Contracted Technical Services	20,000
2210711	Purchase/Production of Planning Maps and Audio Visual Materials	40,000
2210704	Hire of Teaching Facilities and Equipment	55,000
Total SP 1.1		18,200,000
TOTAL RECURRENT		100,500,000
ST-2: DEVELOPMENT		
Item Codes	Item Descriptions	Approved Estimates FY 2026/27
021000110 CP2 Public Works and Infrastructure Development Services		
021000110 CP 2.3 Infrastructure Development Services		
0210300	Refurbishment of public works at County Office - Sub North	5,000,000
Total SP 2.1		5,000,000
021000110 CP 2.3 Plans, Equipment and Motor Vehicle Services		
0210304	Purchase of 2 Project Motorcycles	400,000
Total SP 2.3		400,000
TOTAL CP2		5,400,000
021100110 CP3 Road Development and Rehabilitation Services		
021101110 SP 3.1 Road Development Services		
1110401	Major Roads	400,000,000
1110402	Access Roads	10,000,000
1110403	Construction of Orissa-Nagaland-Todong Road	5,000,000
1110404	Construction of Manda-Nagaland-Samara Road	5,000,000
1110405	Construction of Rongor-Digam Primary School Road	5,000,000
1110406	Construction of Limoda-Awiti-Wayara Road	5,000,000
Total SP 3.1		441,000,000
021101110 SP 3.2 Road Maintenance Services		
2210201	Maintenance of Roads Across the County	279,515,000
1110201	Construction of Nyabera Bridge	30,000,000
1110204	Feeding BtE	30,000,000
Total SP 3.2		279,515,000
TOTAL CP3		710,515,000
021200110 CP4 Transport Development and Related Roads Services		
021200110 SP 4.2 E-Motor Cycle Development Support Services		
1111120	Purchase of E-motorcycle charging stations	5,000,000
Total SP 4.2		5,000,000
TOTAL CP4		5,000,000
TOTAL RECURRENT		100,500,000
TOTAL DEVELOPMENT		731,000,000
TOTAL YOTC		101,500,000

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List of Development Projects

List of Development Projects				
Homa Bay Sub County				
Ward Name	Project's Name	Project Status	Estimate Amount	Total Amount
Homa Bay Arap	Opening, grading, maintaining and culverting of Mambia-Schwartz's Centre Small Road	New	TM	10M
	Opening, grading, maintaining and culverting of Belena-Bahen-Bahen-Bahen-Bahen Road	New	1M	
Homa Bay Central	Opening, grading, maintaining and culverting of Kagit-Rugha-Rugha-Jagwari Road	New	1M	10M
	Maintaining, grading and construction of Ojwal secondary school site kitchen	New	TM	
Homa Bay East	Opening up grading, graveling and culverting of Murodi-Alin-Kogor Road	New	1M	10M
	Maintaining, grading and culverting of Twol-Rugha-Lotung School-Kogor Road	New	TM	
Homa Bay West	Construction of Bagwiti-Kamba-Oluwa-Kogor-Bahen-Kogor Junction Kogor-Alin-Magat Road	New	10M	10M
NDAIWA SUBCOUNTY				
Kanyama Kibawa	Construction of road, Nam-Ea-Aliga-Kibawa-Kogor-Laga (short) road	New	TM	10M
	Construction of Kogor-Baga road	New	4M	
	Construction of Ojwal-Northern-Kibanga Road	New	TM	
Kibanga South	Opening, grading, maintaining and culverting of Kibanga-Kibanga Road	New	TM	10M
	Opening, grading, maintaining and culverting of Kibanga-Kibanga-Kibanga Junction-Kogor Road	New	5M	
Kibanga	Opening, grading, graveling and culverting Mibwa-Kibanga-Ojwal-Kogor Road	New	1M	10M
	Opening, grading, maintaining and culverting of Alin Road	New	TM	
Kibanga North	Opening, grading, graveling and culverting of Baga-Arara road	New	1M	10M
	Opening, grading, graveling and culverting of Mibwa-Kibanga-Kibanga-Kogor road	New	TM	
Kibanga West	Construction of Kibanga-Mibwa-Kogor Road - Kibanga-Kibanga Road	New	1M	10M
	Construction of Kibanga-Mibwa-Kogor-Wagor Primary school Road	New	TM	
Kibanga	Opening, grading, graveling and culverting of Kibanga-Kogor road	New	1M	10M
	Opening, grading, graveling and culverting of Ojwal-Kibanga road	New	TM	
North Kibanga	Opening, grading, culverting & graveling of Kibanga-Kibanga Road	New	TM	10M
	Maintenance Grading-Kibanga-Kibanga-Kogor-Kogor road	New	TM	
KIBANGA NORTH SUB COUNTY				
Kibanga	Maintenance and maintenance of Ojwal-Kibanga-Kogor Road	New	1M	10M
	Construction of Ojwal-Kibanga-Kogor Road	New	TM	

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Kibondo East	Opening, grading, graveling and culverting of Nyasaka - Mombasa - Mbaroti road	New	2M	10M
	Opening, grading, graveling and culverting of Nyasaka-Karamoja road through Karamoja road	New	2M	
	Opening, grading, graveling and culverting of Karamoja road through Karamoja road	New	2M	
Kibondo West	Construction of Karamoja - Karamoja road	New	5M	10M
	Construction of Karamoja - Karamoja road	New	5M	
RACHOONYO SOUTH SUB COUNTY				
South Kariakoo	Construction of Karamoja - Karamoja road	New	2M	10M
	Construction of Karamoja - Karamoja road	New	4.5M	
	Construction of Karamoja - Karamoja road	New	2.5M	
West Kariakoo	Construction of Karamoja - Karamoja road	New	10M	10M
West Kariakoo	Construction of Karamoja - Karamoja road	New	3.5M	10M
	Construction of Karamoja - Karamoja road	New	3M	
	Construction of Karamoja - Karamoja road	New	3.5M	
East Kariakoo	Opening, grading, graveling and culverting of Karamoja - Karamoja road	New	2M	10M
	Opening, grading, graveling and culverting of Karamoja - Karamoja road	New	2M	
Central Kariakoo	Opening, grading, graveling and culverting of Karamoja - Karamoja road	New	2M	10M
	Opening, grading, graveling and culverting of Karamoja - Karamoja road	New	2M	
SUBA NORTH SUB COUNTY				
Lindiwe	Proposed grading, graveling and culverting of Karamoja - Karamoja road	New	2M	10M
	Opening, grading, graveling and culverting of Karamoja - Karamoja road	New	2M	
	Construction of Karamoja - Karamoja road	New	2M	
Karamoja	Construction of Karamoja - Karamoja road	New	2M	10M
	Construction of Karamoja - Karamoja road	New	2M	
	Construction of Karamoja - Karamoja road	New	2M	
Karamoja	Construction of Karamoja - Karamoja road	New	2M	10M
	Construction of Karamoja - Karamoja road	New	2M	
	Construction of Karamoja - Karamoja road	New	2M	
Karamoja	Construction of Karamoja - Karamoja road	New	2M	10M
	Construction of Karamoja - Karamoja road	New	2M	
	Construction of Karamoja - Karamoja road	New	2M	
SUBA WEST SUB COUNTY				
Mbaroti Island	Construction of Karamoja - Karamoja road	New	10M	10M
SUBA SOUTH SUB COUNTY				
Karamoja	Opening, grading, graveling and culverting of Karamoja - Karamoja road	New	2M	10M
	Opening, grading, graveling and culverting of Karamoja - Karamoja road	New	2M	
	Opening, grading, graveling and culverting of Karamoja - Karamoja road	New	2M	
Karamoja	Opening, grading, graveling and culverting of Karamoja - Karamoja road	New	2M	10M
	Opening, grading, graveling and culverting of Karamoja - Karamoja road	New	2M	
	Opening, grading, graveling and culverting of Karamoja - Karamoja road	New	2M	

	Opening, greetting, widening and cementing of Suluwac IDA Church - Jellongu IDA road	New	5M	
Ruma Nakalingri East	Grading and widening of Macula - Suluwac road	New	5M	10M
	Grading and widening of Suluwac - Mulende road	New	5M	
Nakalingri West	Construction of Tsubuwa, Imachalawa road	New	2.5M	10M
	Construction of Bimachalawa - Suluwac road	New	2.5M	
	Construction of Nakalingri - Imachalawa road	New	2.5M	
	Construction of Nakalingri - Imachalawa road	New	2.5M	
TOTAL				40M



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VOTE 2 (20) DEPARTMENT OF BLUE ECONOMY, FISHERIES, MINING AND DIGITAL ECONOMY

A. VISION

The department envisions "An innovative, commercially-oriented and modernised 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 harness the power of technology and innovation to achieve the full potential of the fourth industrial revolution (4IR) and sustainable development.

C. CONTEXT FOR BUDGET INTERVENTION

The department's mandate is to manage and protect the country's blue economy, fisheries, mining and digital sectors while promoting innovation, growth and equitable access to development opportunities.

Summary of Achievements FY 2025/26

In the current FY 2025/2026, the Department has been able to Purchase 47 Pond Buoys and constructed 3 Fish Buoys.

Challenges and Mitigation Measures

In the course of implementing the FY 2025/26 budget, the Department had to deal with a number of constraints and challenges, including inadequate technical staffing, lack of vehicles for field work, delay in disbursement of funds from the national treasury resulting into delay in settlement of pending payments for work already done, insecurity at the lake for fishery works.

To deal with the aforementioned challenges, the department has prioritised cooperation with private sector partners; diversification of funding sources through public-private partnerships; organised capacity building for EMUs, promoted fish cage farming and aquaculture fisheries, - conducted continuous monitoring and surveillance; lobbied for additional funding and resource allocation for key development projects.

Planned Outputs for the FY 2026/27

In this FY 2026/27, the Department has been allocated a total of KShs 130,671,039, which includes Recurrent at KShs 92,671,039 and Development at KShs 45,000,000.

- Under the General Administration, Planning and Support Services Programme, KShs 56,671.03 allocated to the Department will be used to take care of Staff remuneration and welfare, then KShs 17,000,000 with routine office operations.
- Under the Blue Economy and Fisheries Resource Development Services Programme, KShs 7,000,000 allocated will be channelled towards, construction of 2 Buoys, Purchase of 400 Water pumps at KShs 4,500,000 and Establishment of a Model Fish Cage (Aquaculture) at KShs 5,000,000 and stocking of cage with fish at KShs 6,000,000, development of Blue Economy Policy and Blue Economy Master Plan at a cost of KShs



1,000,000 each, with a provision of KSh 10,950,000 for Printing Bills, Totalling to KShS 35,450,000

- Under the *Mining Resources Development and Marketing Services Programme*, the department with allocation of KShS 2,650,000 plans to undertake Development of Artisan by Mapping of mineral Resources KShS 1,000,000, Sanitization of Mining Policy at KShS 1,000,000, Training Conference Facility at KShS 650,000 and Rehabilitation of Degraded land (Planting Trees) at KShS 1,000,000.
- Under the *ICT and Digital Economy Development Services Programme*, the department has been allocated KShS 6,900,000 the funds will be channelled towards Equipping of the Hub with Computers and ICT related materials.

D. PROGRAMMES AND THEIR OBJECTIVES

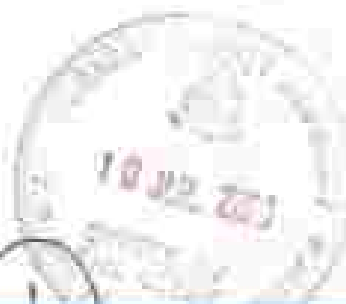
PROGRAMME	OBJECTIVE
P1. General Administration, Planning and Support Services	To improve sector management and coordination for enhanced service delivery and creation of enabling environments for other growth and development
P2. Blue Economy and Fisheries Services Development Services	To maximize blue economy and fisheries contribution to poverty reduction, food security and wealth creation
P3. Mining Resources Development and Marketing Services	To map out, evaluate exploration potentials and enhance exploitation of mineral resources
P4. ICT and Digital Economy Development Services	To enhance internet connectivity, integrate ICT into operations of all county sectors and learning institutions and improve uptake of Digital services in the county

III. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2026/27-2028/29 (KShS)

Programme	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
P1. General Administration, Planning and Support Services	125,398,317	126,118,879	96,481,994	95,276,438
P2. Blue Economy and Fisheries Resources Development Services	29,016,351	33,450,000	32,322,500	39,803,625
P3. Mining Resources Development and Marketing Services	1,682,000	2,600,000	3,780,500	2,921,641
P4. ICT and Digital Economy Development Services	2,500,000	6,900,000	3,245,000	7,407,250
TOTAL EXPENDITURE	160,595,569	138,673,879	143,731,994	148,998,954

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F: SUMMARY OF EXPENDITURE BY SDD-PROGRAMME, FY 2026/27- 2028/29 (KSHS)

Programmes	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
CP1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
CP 1: Policy Development Services	-	-	-	-
CP 2: Personnel Recruitment and Welfare Services	101,206,092	76,571,829	70,971,994	81,341,154
CP 3: Administration support services	20,115,975	47,200,000	37,000,000	44,025,300
Total Expenditure of CP1	121,322,067	123,771,829	107,971,994	125,366,454
CP2: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES				
CP 1: Capture Fisheries Development Services	5,750,000	11,300,000	12,000,000	12,478,750
CP 2: Aquaculture Development Services	10,064,551	11,200,000	11,650,000	12,127,500
CP 3: Blue Economy Development Services	12,190,202	12,090,000	15,507,500	14,277,375
Total Expenditure of CP2	28,004,753	34,490,000	39,157,500	38,883,625
CP3: Mineral Resources Development and Marketing Services				
CP 1: Mineral Mining Services	2,650,000	1,350,000	1,733,500	1,804,125
CP 2: Mineral Prospecting Services	-	1,000,000	1,050,000	1,182,500
Total Expenditure of CP3	2,650,000	2,350,000	2,783,500	2,986,625
CP4: ICT and Digital Economy Development Service				
CP1: ICT Infrastructure Development services	2,500,000	4,500,000	5,245,000	7,607,250
CP2: Digital Literacy and Skills Development Services	-	-	-	-
Total Expenditure of CP4	2,500,000	4,500,000	5,245,000	7,607,250
TOTAL DEPARTMENT EXPENDITURE	148,526,820	165,671,829	143,731,994	148,900,954

G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27- 2028/29 (KSHS)

ECONOMIC CLASSIFICATION	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Current Expenditure	123,996,017	123,771,829	107,971,994	125,366,454
Compensation to employees	101,206,092	76,571,829	70,971,994	81,341,154
Good and services	21,475,000	47,200,000	37,000,000	44,025,300
Acquisition of non-financial assets	625,925	1,070,000	1,000,000	1,000,000
Current transfers to Agencies	-	-	-	-
Other Recurring	-	-	-	-
Capital Expenditure	24,530,803	41,900,000	45,760,000	47,740,500
Acquisition of non-financial assets	2,250,000	4,500,000	4,725,000	4,900,250
Capital Transfers to other Agencies	10,064,551	-	-	-
Other Development	12,216,252	40,300,000	41,035,000	44,453,300
TOTAL EXPENDITURE	148,526,820	165,671,829	143,731,994	148,900,954

II: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2026/27- 2028/29 (KSh'000)

Programme	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
CP20: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	125,395,017	93,671,839	96,481,994	99,376,454
Compensation to employees	101,204,097	76,671,876	76,971,954	81,341,154
Cost of goods and services	23,479,208	16,900,000	16,627,800	16,900,127
Acquisition of non-financial assets	632,525	1,000,000	1,100,000	1,135,165
Grants, transfers to Agencies	-	-	-	-
Other Development	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Grants, Transfers to other Agencies	-	-	-	-
Other Development	-	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	125,395,017	93,671,839	96,481,994	99,376,454
CP20: BLUE ECONOMY AND FISHERIES AND MARITIME DEVELOPMENT SERVICES				
Current Expenditure	-	-	-	-
Capital Expenditure	15,006,751	15,450,000	17,122,500	19,003,625
Acquisition of non-financial assets	5,720,000	6,500,000	6,315,000	6,861,208
Capital Transfers to other Agencies	13,886,551	-	-	-
Other Development	12,399,200	8,950,000	10,807,500	12,132,371
TOTAL EXPENDITURE BY PROGRAMME	15,006,751	15,450,000	17,122,500	19,003,625
CP21: MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES				
Current Expenditure	-	-	-	-
Capital Expenditure	3,610,000	2,650,000	2,702,500	2,921,625
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to other Agencies	-	-	-	-
Other Development	3,610,000	2,650,000	2,702,500	2,921,625
TOTAL EXPENDITURE BY PROGRAMME	3,610,000	2,650,000	2,702,500	2,921,625
CP22: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES				
Current Expenditure	-	-	-	-
Capital Expenditure	2,500,000	6,900,000	7,245,000	7,602,238
Acquisition of non-financial assets	2,500,000	-	-	-
Capital Transfers to other Agencies	-	-	-	-
Other Development	-	6,900,000	7,245,000	7,602,238
TOTAL EXPENDITURE BY PROGRAMME	2,500,000	6,900,000	7,245,000	7,602,238
TOTAL EXPENDITURE ALL PROGRAMMES	140,955,549	116,071,839	143,721,994	148,980,924

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1: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2026/27- 2028/29 (KSh)

Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline 2024/25	Approved Targets FY 2026/27	Proposed Targets 2027/28	Proposed Targets 2028/29
CP 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
CP1.1: General Administration & Support	Administration	Departmental administration services are effectively	No. of staff paid salary voucher	All staff members	All staff members	All staff members	All staff members
CP 2: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES							
CP 2.1: Capture Fisheries Resource Development	Fisheries Directorate	Two boats constructed with cold storage	No. of fish boats constructed with cold storage	4	2	0	4
	Fisheries Directorate	One motor vessel constructed	No. of motor vessels constructed	4	0	1	1
	Aquaculture Directorate	10,000 liters of water tanks purchased and installed	No. of 10,000 liters of water tanks purchased and installed	2	14	12	14
CP 2.2: Aquaculture Development Services	Fisheries Directorate	Three fish cages established	No. of fish cages established	0	2	1	2
	Fisheries Directorate	Two cages stocked with fish	No. of 100 cages stocked with fish	1	2	0	2
CP 2.3: Blue Economy Development Services	Blue Economy Directorate	One Fisheries Policy developed	No. of Fisheries Policy developed	0	1	0	0
	Blue Economy Directorate	One Fisheries Master Plan developed	No. of Fisheries Master Plan developed	0	1	0	2
CP 3: MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES							
CP 3.1: Mineral Mining Services	Mineral Directorate	Mineral operations started	No. of Mineral operations started	4	2	2	4
CP 3.2: Mineral Processing Services	Mineral Directorate	Mineral policy implemented	No. of Mineral policy implemented	4	2	0	2
CP 4: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICE							
CP 4.1: ICT Services	ICT Directorate	Digital Kiosk constructed	No. of digital kiosk constructed	0	2	1	4



Development services	ICT Hardware &	Digital Media equipment with Computers and ICT related materials	No. of High DUEs equipped with Computers and ICT related materials	0	2	2	2
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1. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2026/27 (IN KSHS.)

RS128	RECURRENT	
Sub Item Code	Item Description	Approved Estimates FY 2025/26
119005110	CP10: General Administration, Planning and Support Services	
119015110	SP1: Policy Development Services	
119025110	SP2: Personnel Remuneration and Welfare Services	
2110101	Basic Salaries - Civil Service	76,671,833
119035110	SP3: Administrative Support Services	
2210101	Electricity	540,000
2210102	Water and Sewerage Charges	100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	245,000
2210202	Internet Connections	165,500
2210203	Postage	10,990
2210301	Travel Costs (airfare, bus, railway, mileage allowance, etc.)	680,000
2210302	Accommodation - Domestic Travel	952,000
2210303	Daily Subsistence Allowance	1,296,400
2210505	Trade Fairs and Exhibitions	5,000,000
2210706	Rent & Leases	14,240
2210711	Tuition Fees Allowance	810,000
2210713	Training Allowance	910,000
2210801	Catering Services (programmes), Accommodation, G.A, Food and Drinks	234,740
2210809	Board Allowance	150,000
2210904	Major Vehicle Insurance	450,000
2211004	Expenditure of Pesticides, Insecticides and Sprays	120,000
2211016	Purchase of Uniforms and Clothing - Staff	170,000
2211101	General Office Supplies (papers, pencils, books, staff office equipment etc.)	620,025
2211183	Sanitary and Cleaning Materials Supplies and Services	135,200
2211201	Bathing, Hair and Grooming for Transport	1,331,878
2211306	Annual Subscription Fees	105,000
2220101	Maintenance Expenses - Major Vehicles	360,000
2220702	Servicing of computers and printers	160,000
2220710	Maintenance of computers, software, LAN Networks	1,200,000
3111001	Purchase of Office Furniture and Fittings	520,000
3111002	Purchase of Computers, Peripherals and other IT Equipment	650,000
3111009	Purchase of Office Furniture	100,000
Total Recurrent Expenditure		93,671,833
RS129	DEVELOPMENT	
120003110	CP20: Blue Economy and Fisheries Activities	
120015110	SP1: Capital Fisheries Development Services	
2040005	Other capital grants and transfers (ARIAP) for infrastructure and equipment (construction of Dredge Vessels)	

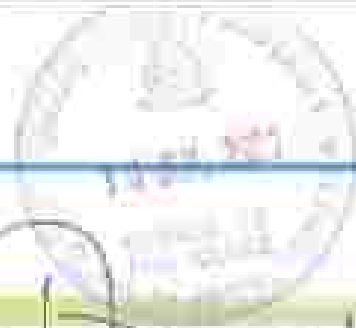
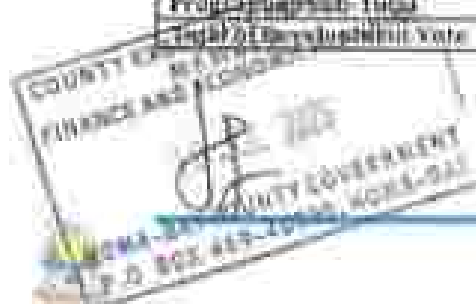
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2110004	Other infrastructure and civil works (construction of fish ponds)	7,000,000
2110007	Purchase and installation of 30 liter water tanks	4,500,000
120025118	SP1: Aquaculture Development Services	
2110004	Equipping of a Model Fish Cage (Area Park)	5,000,000
2110000	Fish cage stocking with fish	6,000,000
120015118	SP3: Blue Economy Development Services	
2110004	Other infrastructure and civil works (Blue Economy Policy)	1,000,000
2110004	Other infrastructure and civil works (Blue Economy Master Plan)	1,000,000
4130299	Other infrastructure and civil works (restoring hills)	10,000,000
121005118	CP 21 Mineral Resource Development and Marketing Services	
121015118	SP1: Artisan Mining Services	
2110004	Other infrastructure and civil works (Development of the mining Policy)	1,000,000
2110004	Other infrastructure and civil works (Training Conference Facility)	600,000
121025118	SP2: Mineral Prospecting Services	
2110004	Mapping of Mineral Resources	1,000,000
121005118	ICT and Digital Economy Development Services	
121015118	CP 22: ICT Infrastructure Development Services	
2113333	Construction and Equipping of Digital Hubs	6,700,000
Total Development Expenditure		45,000,000
TOTAL RAD EXPENDITURE		130,671,839

VOTE 5120: LIST OF PROJECTS

Project Name	Project Location	Expected Output	Approved Allocation FY 2026/27
CP1: BLUE ECONOMY AND FISHERIES DEVELOPMENT SERVICES			
Construction of Fish Bunkers with Cold Storage (Site change of the Landing Site)		Fish Bunkers with Cold Storage constructed	10,100,000
Construction of Drains/Drifts		Drains Constructed	50,000,000
Purchase and Installation of 10 litre water tanks		Water Tanks Installation 10 litres	4,500,000
Equipping of a Model Fish Cage (Area Park)		Cage Construction	5,000,000
Cage stocking with fish		Fish Stocking	6,000,000
Blue Economy Policy		Policy Development	1,000,000
Blue Economy Master Plan		Master Plan Development	1,000,000
Programme Sub-Total			47,600,000
CP 2: MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES			
Development of Artisan Mining (Construction of the mining Policy)		Artisan Mining Development through implementation	1,000,000
Training Conference Facility		Facility to be done	600,000
Mapping of Mineral Resources		Mapping of mineral resources	1,000,000
CP3: ICT INFRASTRUCTURE DEVELOPMENT SERVICES			
Construction and Equipping of Digital Hubs		Digital Hub Constructed and equipped	6,700,000
Programme Sub-Total			11,000,000
Total Development Vote			58,600,000



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

A. VISION

The department envisions 'a globally competitive education, training, and innovation for sustainable development.'

B. MISSION

The department exists 'to promote, promote and coordinate quality education and training, integration of information, communication, technology, and innovation in a sustainable socio-economic development process.'

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

The department is mandated to implement curriculum programs that are play-based, child-centred and promote social and emotional development and support early literacy and numeracy skills, ensure teachers are well-trained and equipped to provide high-quality early childhood education, promote engagement of parents and families in early childhood education, ensure early childhood education programs meet high standards of quality and effectiveness, deliver programs that provide hands-on training, job-specific skills, and industry certifications through classroom instructions, on-the-job training, and apprenticeships, develop partnerships with employers and industry groups to ensure training programs are aligned with the needs of the industry and the labour market and provide industry-recognized credentials to individuals who complete vocational training programs.

During the previous FY 2024/2025 and the last three-quarters of the current FY 2025/2026, the department was able to improve infrastructure in learning institutions by constructing 161 No EYE classrooms through labour-based initiatives, provided bursaries and scholarship funds that benefited 60,996 needy and vulnerable students, and supplied text books and assorted teaching and learning materials to the 306 EYE centres. The department has constructed 280 VTC classrooms, refurbished 280 VTCs, and initiated 280 on-going construction of VTC workshops. Further, the department has enhanced collaboration with development partners to realize more infrastructure developments, acquisition of teaching and training materials and capacity building of staff for learning centres. Additionally, the department has been undertaking routine field assessments in all learning institutions while pursuing their ongoing ward-based projects and settling pending bills. The pending payments are mainly for the completed construction works.

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 prioritised the development of policies, plans, and legal frameworks to guide each program. Equally, all intended procurement processes have been set to commence at the beginning of the financial year to enhance the absorption of development allocations, especially ward-based projects.

For FY 2026/27, the department has been allocated KShs. 1,349,234,979 which includes KShs. 1,190,114,979 for recurrent and KShs. 159,000,000 for development respectively. These resources will be directed as follows:

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Under General Administration and Quality Assurance Services, the department has provided a total sum of KShs. 900,214,979 for compensation to employees and a total sum of KShs. 24,518,000 for general operations and maintenance costs.

Under Early Years Education Services, the department has provided a total of KShs. 13,490,000 towards the purchase of teaching and learning materials for EYE centres, a total of KShs. 80,000,000 towards construction of EYE classrooms, and a total of KShs. 62,000,000 towards enrolment of pending pupils.

Under Human Capital Development and Vocational Training Services, the department has provided an allocation totalling KShs. 245,000,000 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. 4,000,000 towards the construction of a VTC workshop, and a total of KShs. 1,000,000 towards the construction of 246 VTC libraries.

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; 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 EXPENDITURE BY PROGRAMME, FY 2026/2027 - 2028/2029 (KShs.)

Programme	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
P1: General Administration and Quality Assurance Service	1,051,276,804	936,744,979	924,547,329	903,184,748
P2: Early Years Education Services	317,018,000	157,980,000	162,214,700	187,081,141
P3: Human Capital Development and Vocational Training Services	144,881,295	285,000,000	272,932,000	281,138,500
Total Expenditure	1,513,176,099	1,379,724,979	1,359,712,029	1,371,404,389

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2026/2027 - 2028/2029 (KShs.)

Programme and Sub-Programme	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
PROGRAMME 1: General Administration and Quality Assurance Services				
SP 1.1 General Administration Services	11,000,745	20,699,200	21,380,176	21,990,781
SP 1.2 Human Resources Management Services	1,037,284,857	900,214,979	927,242,628	910,079,289
SP 1.3 Quality Assurance Services	1,408,000	4,534,000	4,870,520	4,810,121
SP 1.4 Information and Records Services	920,000	732,200	733,580	776,579

SP 1.5 Special Needs Education Services	544,800	544,800	544,144	527,800
Total Expenditures of CPE	1,085,038,444	975,744,979	954,567,328	983,383,748
PROGRAMME 2: Early Childhood Education (ECE) Services				
SP 2.1 ECE Training and Learning Materials Services	5,510,000	12,400,000	13,094,700	14,711,541
SP 2.1 ECE Infrastructure Development Services	981,800,000	140,000,000	140,300,000	152,709,600
SP 2.3 ECE Feeding and Nutrition Services	0	0	0	0
Total Expenditures of CPE	597,310,000	157,400,000	162,314,700	167,421,141
PROGRAMME 3: Human Capital Development and Vocational Training				
SP 3.1 VTC Training and Learning Materials Services	3,600,000	3,500,000	3,600,000	3,713,100
SP 3.2 VTC Capitation Services	-	-	-	-
SP 3.3 Stipend and Scholarships Services	95,000,000	245,000,000	252,300,000	259,930,500
SP 3.4 Skills Development and Exhibition Stands Services	1,200,000	1,500,000	1,545,000	1,841,300
SP 3.5 VTC Infrastructure Development Services	44,961,290	15,000,000	15,410,000	15,910,300
Total Expenditures of CPE	144,861,290	265,000,000	272,955,000	291,395,200
Total Expenditure by Programme	1,626,737,694	1,349,234,979	1,389,712,028	1,431,403,309

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/2027 – 2028/2029 (KShs.)

Economic Classification	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Current Expenditure	1,190,376,404	1,190,134,979	1,273,942,028	1,267,730,209
Compensation to Employees	1,050,304,857	980,254,979	927,142,030	953,059,300
Use of Goods and Services	27,651,547	44,200,988	45,400,000	46,976,622
Grants and Transfers to Other Government Units	95,000,000	245,000,000	252,300,000	259,930,500
Acquisition of non-financial assets	240,000	710,000	744,600	760,600
Other Recurrent	0	0	0	0
Capital Expenditure	424,461,295	159,000,000	153,770,000	160,663,100
Acquisition of non-financial assets	11,461,290	10,000,000	10,300,000	10,609,600
Other Development	424,000,000	149,000,000	143,470,000	150,053,500
Total Expenditure by Vote	1,624,737,699	1,349,234,979	1,389,712,028	1,431,403,309

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II. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2026/2027 - 2028/2029 (KSh.)

Economic Classification	Revised Estimates FY2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Programme 1: General Administration and Quality Assurance Services				
Current Expenditure	1,085,058,494	956,744,873	954,547,128	981,181,748
Compensation of Employees	1,033,284,857	908,214,873	922,242,028	915,059,100
Use of goods and services	23,437,547	25,790,080	26,063,780	27,965,811
Grants and Transfers to other Government units	0	0	0	0
Acquisition of Non-Financial Assets	219,209	720,080	761,600	765,838
Other recurrent	0	0	0	0
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	1,085,058,494	956,744,873	954,547,128	981,181,748
PROGRAMME 2: Early Year Malaria (EYM) Services				
Current Expenditure	5,518,680	13,098,080	13,098,700	14,311,341
Use of goods and services	5,518,680	13,098,080	13,098,700	14,311,341
Grants and Transfers to other Government units	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	391,500,000	145,010,000	145,310,000	152,708,600
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	391,500,000	145,010,000	145,310,000	152,708,600
Total Expenditure by Programme	397,018,680	157,490,080	158,318,700	167,089,941
Programme 3: Human Capital Development and Vocational Training				
Current Expenditure	99,700,000	250,000,000	257,000,000	285,723,800
Use of goods and services	4,900,000	5,000,000	5,150,000	5,300,500
Grants and Transfers to other Government units	95,000,000	245,000,000	252,050,000	280,423,300
Acquisition of Non-Financial Assets	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	44,980,205	10,000,000	15,400,000	13,043,300
Acquisition of Non-Financial Assets	12,461,205	10,000,000	10,000,000	10,000,000
Other Development	32,500,000	0,000,000	5,400,000	3,000,300
Total Expenditure by Programme	144,680,205	260,000,000	272,450,000	298,767,100
TOTAL EXPENDITURE	1,626,737,699	1,346,234,973	1,309,712,928	1,421,403,389

III. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FY 2026/2027 - 2028/2029

Programme 1: General Administration and Quality Assurance Services

Programme Outcome: Improved service delivery and efficient office operations							
Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY2022/23	Approved Budget FY2023/24	Planned Budget FY2023/24	Proposed Budget FY2023/24
SP 1.1 General Administrative Services	Head Office	Improved service delivery and efficient office operations	Functional Information & IT services	All staff	All staff	All staff	All staff
SP 1.2 Human Resources Management Services	Head Office	Staff work and morale enhanced	Percentage of employees paid accordingly & on time	100	100	100	100
SP 1.3 Quality Assurance Services	Head Office	Quality monitoring and assurance	Number of audit observations corrected and number of reports completed and submitted	159	119	300	100
	ALDO Unit	Training and implementation of the new curriculum for the SCDE	No. of trainees of SCDE courses using the new curriculum (SCDE)	100	100	300	100
			No. of trainees of workers' capacity building new curriculum	100	100	100	100
	Head Office	Motor vehicle purchased	Motor vehicle purchased and in use	4	4	2	4
	Head Office	Motor in place	Motor in place functional	2	1	2	1
SP 1.4 Stakeholder Management Services	Head Office	Stakeholder consultation facilitated	Number of stakeholder consultations facilitated	15	27	18	24
SP 1.5 Special Needs Education Services	Head Office	Advisory carried out	Number of LSC advisory held	2	2	2	2
	Head Office	SRG members' involvement increased	No. of business with a social media profile	200	150	160	170
	Head Office	SRG members' involvement enhanced	No. of business with a social media profile	24	24	24	44
Programme Outcome: Improved service delivery and efficient office operations							
Programme Outcome: Improved service delivery and efficient office operations							

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Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY2023/2024	Approved Targets FY2026/2027	Projected Targets FY2027/2028	Projected Targets FY2028/2029
UP 2.3 VET Training and Learning Materials Services	VET Unit	Provision of VET learning and learning materials	Percentage of materials produced	100	100	100	100
UP 2.3 VET Administration Services	VET Unit	Level of Qualifications successfully distributed and to use	Number of VET documents processed in the library	404	88	9	242
		Qualifications exhibited and renewed	Number of documents renewed	1	9	9	9
Programme 3: Subsidised, Future Capital Investment and Vocational Training Services							
Programme Outcome: Continually access to convenient, affordable and improved quality opportunities among all learners, skills development and a culture of entrepreneurship							
Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY2023/2024	Approved Targets FY2026/2027	Projected Targets FY2027/2028	Projected Targets FY2028/2029
SP 2.1 Nursery and Childcare Services	Nursery Learning Unit	- VECs delivered to needy children	Amount of funds disbursed	773M	166M	134M	134M
			Number of needy children receiving services	1489	10006	12300	13000
SP 2.2 VET Infrastructure Services	Vocational Learning Unit	Workshops constructed	No of construction tender bids	4	1	1	1
		20 VECs equipped with tools and equipment	No of VECs equipped with tools and equipment	20	31	20	35
		1 VEC renovated	No of VECs renovated	11	0	1	1
		4 VECs pillars constructed	No of pillars constructed	12	1	1	1
		2 VEC classrooms constructed	No of VEC classrooms constructed	3	1	1	1
SP 2.3 Skills Development and Vocational Training Services	Vocational Learning Unit	Trade stores and infrastructure built	No of trade stores and infrastructure built	1	1	1	1
		Libraries centres constructed	Number of libraries constructed	1	1	1	1
		Service platform and skills development centre disclosed	Number of service platform skills development centre disclosed	1	1	1	1

1. ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2026/2027 - 2028/2029
HS129: RECURRENT VOTE

Sub-item Code	Sub-item Description	Approved Estimates FY 2026/27
0500003110	P6 General Administration and Quality Services	
0506015110	SF1 General Administrative Services	
2210101	Electricity	88,000
2210102	Water and wastewater charges	25,000
2210201	Telephone, Telenor, Fax, Mobile phone services	280,000
2210301	Travel Costs (air fares, bus, mileage & taxis, etc.)	2,700,000
2210302	Accommodation - Domestic Travel	1,000,000
2210303	Baby Subsidies - Children	3,200,000
2210304	Advertising, Swagging and Publicity Campaigns	50,000
2210724	Procurement of Teaching Materials and Equipment	600,000
2210729	Training Expenses - Other	1,700,000
2210801	Printing Services (brochures, etc.)	800,000
2211101	General Office Supplies (papers, pencils, tapes, etc.)	1,144,000
2211103	Sanitary & Cleaning Materials	200,000
2211201	Fuel and fuel oil (aircrafts, for transport)	2,400,000
2211202	Bank Charges	20,000
2211310	Contracted Professional Services (Consultancy)	500,000
2220101	Maintenance Expenses - Motor Vehicles	800,000
2221001	Procurement of Office Furniture & Fixtures	700,000
2221002	Procurement of computers, printers and other IT equipment	600,000
0000001110	SF1 Human Resources Management and Services	
2220101	Gross Salary - Civil Service	800,234,000
2220102	IT HR Services	
0000001110	SF1 HR Training and Learning Material Services	
2221001	Education and Library supplies	13,400,000
0000001110	HR Human Capital Development and Vocational Training Services	
0000001110	SF1 VTC Training and Learning Material & Supplies	
2221002	Purchase of workshop tools, spare and small equipment	8,500,000
0000001110	SF1 Research and Scholarships Services	
0000001110	Scholarships and Other Educational Benefits	300,000,000
0000001110	SF1 Skills Development and Laborer Union Services	
2220102	Trade shows and exhibitions	1,500,000
	TOTAL RECURRENT EXPENDITURE	1,190,234,000

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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 INTERVENTION

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 address the growing prevalence of Non-Communicable Diseases and Maternal, Neonatal, Child, and Adolescent mortality, the department is dedicated to enhancing its economic health financing strategy by implementing the provisions of the TF Act, 2023.

For the Financial Year 2025/26, the Department of Public Health and Medical Services was allocated an approved budget of KSH 1,530,180,290, comprising recurrent expenditure of KSH 1,097,500,290 and development expenditure of KSH 432,680,000. Following the first supplementary budget, the allocation was revised upward to KSH 1,649,500,413, with recurrent expenditure increasing to KSH 1,201,500,913 and development expenditure adjusted to KSH 448,000,000.

Summary of Achievements

In the Financial Year 2025/26, the Department of Public Health and Medical Services recorded notable achievements across its key health pillars. On human resources, 503 health workers were promoted and 20 re-designated, strengthening service delivery and professional growth. In leadership and governance, the department validated the Reproductive Health Policy, developed strategies for engaging Traditional Birth Attendants, and signed seven MOUs with stakeholders. Under health products and technologies, facilities procured commodities through HF, complemented by donations of drugs worth KES 7 million, nutrition supplements, and maternity kits. Service delivery was enhanced through the rollout of the WHO Labor Care Guide, group ANC interventions, maternity and child assessment days, integrated outreach, and home deworming with an 88% success rate, while emergency services were successfully implemented at Sado SCH and TB screening expanded using digital GAD X-ray. Capacity building included extensive training and mentorship of healthcare workers in maternal, newborn, HIV, and community health, achieving the UNAIDS 95/95/95 targets and introducing Lenacapavir, injectable preventive, alongside re-accreditation of key laboratories and strengthened blood transfusion services. In health information systems, digitization was prioritized with 976 tablets distributed, 45 TOTs trained, and 60 facilities activated towards full EMR coverage. Infrastructure milestones included operationalization of the funeral parlor at HWCPRH with a capacity of 132 bodies and commissioning of seven digital X-ray machines, while research capacity was boosted through ethics training for 10 staff and the foundation for a scientific ethics review committee in partnership with the Kenya Medical Research Institute.



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Challenges and Mitigations

In FY 2025/26, the Department of Public Health and Medical Services grappled with insufficient health infrastructure and equipment, underfunding and delayed financial flows, overreliance on development partners, human resource shortfalls, inadequate support for health products and technologies, and weak data management tools—all of which constrained service delivery and sustainability. To mitigate these challenges, the department seeks to strengthen coordination for maternal, child, non-communicable and adolescent health across all levels and partners, expand infrastructure and equipment to promote equitable access, address pending bills through timely allocations and strict procurement compliance, enhance leadership and sector structures to meet evolving demands under devolution, and foster cross-sector collaboration with education, agriculture, water, and social protection to improve nutrition.

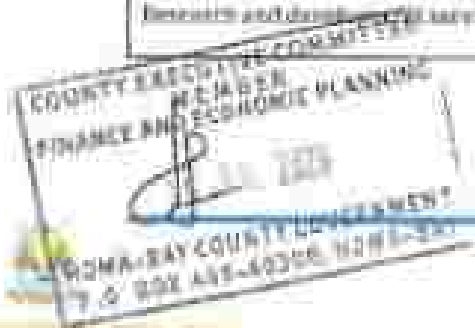
Context for Budget Intervention FY 2026/27

In the Financial Year 2026/27, the Department of Public Health and Medical Services has been allocated a total budget of KSh 3,978,360,331, comprising recurrent expenditure of KSh 3,562,360,331 and a development allocation of KSh 416,000,000. The budget for the department will be divided as follows within four programmes focusing on key priority interventions aimed at improving the quality of services and by the sector:

- Under policy planning and administrative support services programme, the allocation of KShs 3,032,349,907 will be directed towards payment of salaries of health workers and administrative support services at KShs 3,025,654,957 and KShs 667,950,000 to be directed towards Policy Planning and Monitoring Services with focus towards development of some key health-related policies.
- Under preventive and promotive health services programme, the KShs 400,270,000 will be directed at operationalisation and improvement of facilities linked to community units at KShs 150,000,000, Community health services at KShs 207,620,000 and Disease Control Services at KShs 42,650,000.
- Under the curative and rehabilitative health services programme, the KShs 496,210,338 will be directed towards Routine medical health services at KShs 295,210,338, Facility infrastructure improvement services at KShs 196,000,000 and medical emergency response services at KShs 9,000,000.
- Under the research and development services programme, the KShs 1,500,000 allocation shall be directed to KShs 500,000 research and surveillance services and KShs 1,000,000 shall be directed towards capacity development services.

D. PROGRAMMES AND THEIR OBJECTIVES

Programme	Strategic objectives
Policy planning and administration	To provide service delivery and coordination of Department-wide functional Program and activities
Preventive and Promotive health services	To minimize exposure to health risk and reduce the burden of communicable diseases
Curative and rehabilitative services	To provide essential medical services and sub-acute hospital 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



10 MAY 2025

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E. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME FOR FY 2026/27-2028/29 (KShs.)

Programme	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
P1: Policy planning and administrative support services	2,851,951,799	3,032,389,997	3,123,361,697	3,217,062,548
P2: Preventive and promotive health services	415,779,000	400,270,000	412,278,100	428,446,443
P3: Curative and rehabilitative health services	246,793,114	264,700,334	269,026,344	284,297,134
P4: Research and development services	1,000,000	1,300,000	1,315,000	1,370,398
Total Expenditure	3,449,503,913	3,928,360,331	4,046,181,141	4,167,536,275

F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2026/27-2028/29 (KShs.)

Sub Programme	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
PROGRAMME 1: Policy, Planning and Administrative Support Services				
SP 1.1 Policy, Planning and Monitoring Services	27,540,000	26,770,000	27,517,250	28,763,162
SP 1.2 Administrative Support Services	2,824,311,799	3,005,619,997	3,095,844,447	3,188,299,386
Total Expenditure of CP1	2,851,951,799	3,032,389,997	3,123,361,697	3,217,062,548
PROGRAMME 2: Preventive and Promotive Health Services				
SP 2.1 Community health services	191,120,000	187,220,000	211,046,600	229,244,050
SP 2.2 Disease control services	35,550,000	42,650,000	43,928,500	45,247,305
SP 2.3 Facility infrastructure improvement services	179,000,000	150,000,000	134,500,000	129,135,000
Total Expenditure of CP2	415,779,000	400,270,000	412,278,100	428,446,443
PROGRAMME 3: Curative and Rehabilitative Health Services				
SP 3.1 Inpatient curative health services	297,765,114	195,000,000	272,076,344	195,271,614
SP 3.2 Medical emergency response services	4,500,000	6,000,000	6,278,000	6,548,100
SP 3.3 Facility infrastructure improvement services	274,500,000	146,000,000	251,898,000	207,955,400
Total Expenditure of CP3	576,765,114	347,000,000	509,026,344	329,297,134
PROGRAMME 4: Research and Development Services				
SP 4.1 Research and surveillance services	2,000,000	300,000	513,000	230,458
SP 4.2 Capacity development services	1,000,000	1,000,000	1,036,000	1,000,000
Total Expenditure of CP4	3,000,000	1,300,000	1,315,000	1,370,398
TOTAL DEPARTMENT EXPENDITURE	3,449,503,913	3,928,360,331	4,046,181,141	4,167,536,275

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G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27 - 2028/29 (KShs)

Economic Classification	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Current Expenditure	1,203,580,913	1,582,148,311	1,609,811,141	1,800,526,073
Compensation to Employees	1,614,118,064	2,001,117,181	1,812,031,296	3,143,591,231
Use of Goods and Services	494,902,815	479,398,319	491,075,121	844,034,581
Other Current Expenses	12,002,114	106,029,634	102,404,323	410,297,255
Other Payments	13,000,000	13,000,000	13,000,000	13,791,700
Capital Expenditure	440,000,000	346,700,000	363,300,000	381,465,000
Acquisition of non-financial assets	79,500,000	90,000,000	94,700,000	99,225,000
Capital Transfers	-	-	-	-
Other Development	360,500,000	256,000,000	268,600,000	282,240,000
Total Expenditure by Vote	1,643,580,913	1,928,848,311	1,973,111,141	2,181,991,073

H. SUMMARY OF EXPENDITURE BY PROGRAMME VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27 - 2028/29 (KShs)

Economic Classification	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Programme 1: Policy, Planning, General Administration and Support Services				
Current Expenditure	2,651,951,799	3,032,309,997	3,123,361,697	3,217,062,148
Compensation to Employees	2,114,198,095	2,965,117,181	3,052,031,296	3,143,591,231
Use of goods and services	74,742,815	66,252,819	65,245,400	70,007,811
Other Current Expenses	3,000,000	3,000,000	3,000,000	3,182,700
Capital Expenditure	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure by Programme	2,651,951,799	3,032,309,997	3,123,361,697	3,217,062,148
Programme 2: Preventive and Promotive Health Services				
Current Expenditure	240,270,000	250,270,000	251,778,180	263,811,443
Use of goods and services	114,110,000	121,654,000	121,354,580	131,180,285
Other Current Expenses	33,035,000	29,000,000	25,000,000	31,210,000
Other Payments	93,125,000	100,616,000	105,423,600	111,419,158
Capital Expenditure	129,560,000	150,000,000	151,000,000	153,654,000
Acquisition of Non Financial Assets	70,540,000	90,000,000	92,000,000	90,000,000
Other Development	60,000,000	60,000,000	61,000,000	63,654,000
Total Expenditure by Programme	400,270,000	400,270,000	400,578,180	419,165,443
Programme 3: Curative and Rehabilitative Health Services				
Current Expenditure	302,782,114	298,208,334	305,363,151	314,523,816
Use of goods and services	216,000,000	208,590,706	211,263,423	211,718,254
Other Current Expenses	4,792,114	89,209,624	95,101,730	92,804,702
Other Payments	-	-	-	-
Capital Expenditure	302,500,000	196,000,000	205,000,000	216,090,000
Acquisition of Non Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure by Programme	605,282,114	494,208,334	510,363,151	530,613,816


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Other Development	302,529,000	176,000,000	203,800,000	216,000,000
Total Expenditure by Programme	605,282,334	399,280,334	511,162,151	530,613,076
Programme 8: Research and Development Services				
Current Expenditure	3,000,000	1,500,000	1,013,000	1,591,350
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other resources	3,000,000	1,500,000	1,013,000	1,591,350
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure by Programme	3,000,000	1,500,000	1,013,000	1,591,350
TOTAL EXPENDITURE	3,619,583,913	3,928,360,333	4,615,644,840	4,368,433,357

1. SUMMARY OF REVISED PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FY 2026/2027

Sub-Programme	Key Outputs	Performance Indicators	Budget FY2025/2026	Approved Target FY 2026/27	Proposed Target 2027/28	Proposed Target 2028/29
PL: General Administration, Planning and Support Services						
SP1.1 Policy, Planning and Monitoring Services	Policy, Plans and Acts developed and implemented	Number of policies, plans and acts developed and implemented	3	3	3	3
	Delivered support supervision, Monitoring Evaluation	Number of quarterly support supervision conducted	0	1	1	1
		No. of performance reviews conducted per quarterly/cadence	0	4	4	4
SP1.2 Administration and Support Services	Documented Services	No. of input, workers incorporated/actual persons	97	100	100	100
		No. of performance indicators input and reviewed	1	5	5	5
	Health management information systems fully online	No. of facilities with functional EMRs	142	211	214	214
		Proportion of facility reports submitted on time	100	100	100	100
	Integrated monitoring rates and data quality	Number of facilities with satisfactory DQA results		100	120	142
PL: Preventive and Promotive Health Services						
Community Health Services	Improved access and utilization of SHNCSH services and PMVC	No. facilities included in SHNCSH activities	142	45	70	80
		No. of pregnant women attending ANC	43.4	45	60	32
	Community facilities & covered in emergency care	No. of villages covered	100	100	100	100

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		Improved access to Maternal services	% of women aged 15-49 seeking antenatal care VITA	90	91	92	93
			% of pregnant women receiving ICI	40.9	44	45.46	
SP District District District	2.2	Improved access and utilization to reproductive services	% of all children fully vaccinated	73.3	77	80	81
		Reduced teenage pregnancy	% of 15-19 years olds knowing pregnancy	92.7	97	95	97
		Improved access to HIV prevention, care and treatment	100% VMMC coverage	2714	3000	3500	3680
		Prevalence of HIV infection	% of 15-49 years olds aware of HIV	96	97	98	97
		Reduced burden of malaria	% of pregnant women receiving ITN	90.5	94	93	94
			% of households with bed netting facilities	77.7	80	81	80
SP District District District	2.3	Reduced health disparities	Reduced inequality	1.7	1.8	1.9	1.8
F.7. Curative and rehabilitative health services							
SP District District District	2.1	Level 1 facilities fully operational	% of 12 providing dental services	2	1	1	1
			% of 14 providing medical consultations	1	2	2	2
		Laboratory capacity built for accurate diagnosis	% of labs fully operational	00	00	00	00
			% of labs with equipment	0	10	20	20
SP District District District	2.2	District health services	Weekly epidemiological reports	100	100	100	100
			AIR surveillance	100	100	100	100
SP District District District District District District	2.3	Improved health facilities	% of health facilities fully operational	90	99	99	98
		Health services available	% of health facilities fully operational	6	2	2	2
		New health facilities established	% of new facilities completed	5	5	5	5
		Supplies and medicines provided	% of supplies and medicines provided	2	1	2	2
		Reduced emergency and	% of emergency services	10	99	99	100
		and	% of health services	0	1	1	1
		and	% of health services	0	1	1	1

COUNTY EXECUTIVE COMMITTEE
HOMERAY COUNTY GOVERNMENT
P.O. BOX 401-0100 HOMERAY

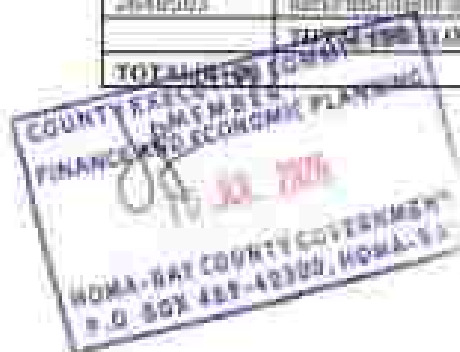
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	Medical equipment provided	No. medical control equipment provided	9	1	1	1
Program B: Research and Development Services						
SP 4.1 Research and surveillance services	Health research findings disseminated	No. of health research findings disseminated	3	5	5	5
SP 4.2 Capacity development services	Health workers trained	No. of health workers trained/attended	11	20	20	20

I. ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2026/27 (KShs.)

Sub Item Code	Item Name/Description	Approved Estimates FY 2026/27
B5130: RECURRENT		
0400005110 P5 POLICY PLANNING AND ADMINISTRATION		
0405011110 SP1 Policy, Planning and Monitoring Services		
2210001	Telephone, tele, facsimile and mobile phone services	100,000
2210002	Daily Subsistence Allowances	7,500,000
2210003	Travel costs (Airfare, Bus, Railway, Milege Allowance)	5,400,000
2210004	Domestic Travel Accommodation	5,000,000
2210005	Foreign travel Accommodation	4,000,000
2210006	Catering Services	1,000,000
2210007	Board, Meetings, Conferences, Seminars	1,000,000
2211002	Supplies and Accessories for computers and printers	125,000
3111001	Purchase of Furniture and fittings	1,000,000
	TOTAL CP1	25,725,000
0405021110 SP2 Administrative Support Services		
2110101	Basic Salaries	2,963,127,181
2210101	Electricity	1,000,000
2210102	Water and sewerage charges	150,000
2210103	Courier and postal services	12,770
2210104	Printing and Printing Services	1,000,000
2210204	Advertising, Awareness & Publicity Campaigns	1,630,000
2211201	Refined Fuel and Lubricants for Transport	10,000,000
2211101	General Office Supplies (papers, pens, forms, etc.)	4,875,056
2211106	Contracted Professional Services (Security and Cleaning Services)	6,000,000
2210101	Maintenance of Motor Vehicles	6,500,000
2210201	Maintenance of Machinery & Equipment	2,000,000
2210004	Motor Vehicle Insurance	2,000,000
	TOTAL CP2	3,001,454,997
0406005110 P6 PREVENTIVE AND PROMOTIVE HEALTH SERVICES		
0406011110 SP1 Community health services		
2640103	Other Grants (Fuel) Allowance - CHV Stipends	88,820,000
2640101	Medical Insurance	100,000,000
2640201	Matching Fund (12%ICCF)	10,000,000
2211004	Paracetamol, Insecticide & Sprays	1,000,000
0406021110 SP2 Disease control services		
2650101	HIV/AIDS Activities	20,000,000
2650101	Training Expenses (Other)	22,850,000

0407005110 P7 CURATIVE AND REHABILITATIVE SERVICES		
0407015110 SP1 Basic medical health services		
2610101	Medical Drugs	147,000,000
2610101	Bedding and linen	2,990,700
2610101	Dressings and other non-pharmaceutical medical items	30,000,000
2610101	Laboratory materials, reagents and small equipment	28,000,000
2610500	Resilient Health Systems	18,319,634
0407025110 SP2 Medical emergency response services		
2610101	Epidemics, Diseases, outbreak Control	5,000,000
0408005110 P8 RESEARCH AND DEVELOPMENT SERVICES		
0408015110 SP1 Research and surveillance services		
2620101	Research Allowance	500,000
0408025110 SP2 Capacity development services		
2630101	Scholarship and short courses benefits	1,000,000
TOTAL RECURRENT VOTE		3,582,360,331
B5150: DEVELOPMENT		
Sub Item Code	Sub Item Description	Approved Estimates FY 2026/27
0406005110 P6 PREVENTIVE AND PROMOTIVE HEALTH SERVICES		
0406015110 SP1 Facility infrastructure improvement services		
2640501	Purchase of Assembled Medical Equipment's (Medical and Dental)	80,000,000
2640501	Purchase of Motor Box Ambulance	10,000,000
2640501	Purchase of Various Printing Mills	60,000,000
0407005110 P7 CURATIVE AND REHABILITATIVE SERVICES		
0407015110 SP1 Facility infrastructure improvement services		
2640501	Other Infrastructural and Civil Works (AEI)	150,000,000
2640501	Construction of Non-Residential Buildings (Gat. Raknet Maternity)	20,000,000
2640501	Construction of Non-Residential Buildings (Mangochi Maternity)	18,000,000
2640501	Construction of Non-Residential Buildings (Torba Health Centre)	2,000,000
2640501	Purchase of Assembled Medical Equipment (Torba Health Centre)	2,000,000
2640501	Refurbishment of Non-Residential Buildings (Torba Health Centre)	2,000,000
TOTAL RECURRENT VOTE		334,000,000
TOTAL RECURRENT VOTE		3,916,360,331



VOTE 5130: LIST OF PROJECTS

PROJECT	LOCATION	COST
Accident and Emergency Unit (HICT43)	Hama Bay Central	130,000,000
Purchase of Medical Equipment	All Wards	95,000,000
Construction of Non-Residential Buildings (Maternity Maternity)	Kandahar	20,000,000
Construction of Non-Residential Buildings (Maternity Maternity)	Kandahar	10,000,000
Construction of Non-Residential Buildings (Main Health Center)	Hama Bay East	2,000,000
Purchase of Assisted Medical Equipment (Respiratory Health Center)	West Kandahar	2,000,000
Refurbishment of Non-Residential Buildings (Main Health Center)		2,000,000



VOTE 5111: 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

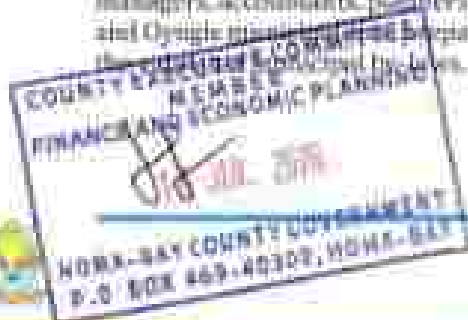
The department exists "to facilitate improvement of the livelihood of Homa Bay County residents through efficient administration, equitable access, secure tenure, proper housing and sustainable management of land resources."

C. CONTEXT FOR BUDGET INTERVENTION

The mandate of the department is to promote equitable and sustainable use of land, provide affordable housing, and plan and develop livable and resilient urban spaces. This entails 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 landform planning and development and improve service delivery and coordination of department wide functions, programs and activities.

Summary of Achievements FY 2025/26

During the FY 2022/23-2025/26, the department has been able to construct an Addition 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 Mbeia TTC in Rusinga Island, the proposed Sports Talent Centre in Ndakwa, the proposed Cultural Centre in Kagan, the renewable Energy Centre in Marindi and the Industrial Park in Bura-Karachuonyo; grant charters to additional four municipalities in the county; improve informal settlements in Kijiji Kenda Bay and Ndakwa through planning and Land Tenure; acquire land for future development; complete a Land Information Management System with land from 9 towns digitized; develop a data collection tool for County Spatial Plan; Conduct topographic surveys for Nyungu Health Centre, Bura Economic Zone, Homa Bay County Stadium, Bura Harbours and Mandi University; Conduct general surveys in different markets and trading centres; renovate the deputy governor's residence; acquire a survey equipment; recruit laborers under the Labour Intensive Community Work in KISIP 2 Social Inclusion Component; continue with KISIP 2 major works in 6 informal settlements namely Shauri Taka, Sofia, Nakimponi, 1000 street Oyugis, Rusinga Old Town and Nyandwa for road works improvement to human standards, drainage, pedestrian walkways, streetlights, vending platforms, sanitary and social amenities which is at 70.1 % completion rate with road way permanent works completed in Shauri Taka except for R2-011, Rusinga Old Town and 1000 street Oyugis; validate municipal by-law; train municipal managers, accountants, planners and engineers; purchase office and IT equipments for Homa Bay and Oyugis municipalities; acquire KISIP 2 AP2 documents and conduct public participation for the same.



Challenges and Mitigation Measures

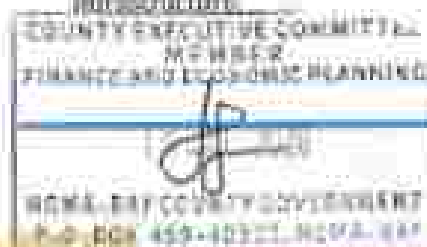
In the course of implementing the FY 2025/26 budget, the Department encountered several constraints and challenges that affected the efficient delivery of its mandate. Key among these were:

- Inadequate technical staffing levels, particularly for critical professionals such as surveyors, registered physical planners, and valuers. This has limited the Department's capacity to effectively undertake planning, valuation, and survey functions.
 - Delays in disbursement of funds from the National Treasury, resulting in postponed settlement of pending bills for completed work and services, thereby affecting project timelines and contractor confidence.
 - Inadequate coordination with the National Government and other stakeholders on land-related matters, leading to inefficiencies and overlaps in implementation.
- To address these challenges, the Department has adopted and prioritized a range of strategic interventions, including:
- Implementation of land use policies and regulatory frameworks to promote equitable, efficient, and sustainable utilization of land resources.
 - Identification and acquisition of land for development through structured land banking and partnerships with private sector developers to support housing and urban growth.
 - Diversification of funding sources, including leveraging public-private partnerships (PPPs), engaging international development partners, and exploring innovative financing mechanisms such as land value capture.
 - Promotion of public-private partnerships to mobilize additional resources and accelerate housing and infrastructure development.
 - Advocacy for increased budgetary allocation and timely disbursement of funds to ensure smooth implementation of priority projects.
 - Strengthening coordination mechanisms among stakeholders, including the establishment of inter-agency committees and enhanced public participation platforms to improve collaboration and decision-making.
- These measures are expected to enhance the Department's operational efficiency, improve service delivery, and ensure the successful implementation of its programs and projects.

Planned Outputs for the FY 2026/27

For the FY 2026/27, the Department has been allocated KShs. 186,913,850 consisting of KShs. 54,787,057 and KShs. 132,126,793 for Development and Recurrent Expenditures respectively.

- Under *Land and Physical Planning Services Programme*, the KShs. 12,000,000 will be geared towards Development of County Spatial Plan for KShs. 5,000,000; Construction of Continuous Operating Reference Station for KShs. 5,000,000; Acquisition of Land for KShs. 15,000,000 and Pending Bills for KShs. 7,000,000.
- Under the *Housing and Urban Development Services Programme*, the KShs. 22,787,057 allocated will be for construction of government housing at KShs. 15,000,000 and Housing Levy Fund at KShs. 7,787,057.
- Under the *General Administration Services Programme*, the KShs. 132,126,793 allocated will be for compensation of employees at KShs. 83,126,793; Operation and Maintenance at KShs. 11,676,000; KUSF HQ at KShs. 35,000,000 and KShs. 2,334,000 for General Office Infrastructure.



D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
CP1: Lands and Physical Planning	To provide a spatial framework that would guide, develop, administer and manage land and its resources within the county
CP2: Housing and Urban Development	To improve people's habitative and affordable housing conditions in the county
CP3: 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 2025/26-2028/29 (IN KSH.)

Programme	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
CP1: Lands and Physical Planning Services	33,131,070	32,000,000	33,000,000	30,200,000
CP2: Housing and Urban Development Services	523,207,700	42,707,007	23,036,410	25,122,730
CP3: General Administration Services	10,760,057	132,126,793	136,090,597	140,173,315
Total Vote	658,098,807	196,913,850	193,617,007	200,176,045

F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMMES AND SUB-PROGRAMMES, FY 2025/26-2028/29 (IN KSH.)

Programme	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
CP1: LANDS AND PHYSICAL PLANNING SERVICES				
CP1C: County Development Planning Services	30,000,000	3,000,000	3,100,000	3,332,500
CP1D: Land Valuation and Registration Support Services	12,000,000	4,000,000	1,250,000	1,532,500
CP1E: County Land Acquisition and Management Services	11,131,070	12,000,000	22,100,000	24,255,000
Total Expenditure CP1	53,131,070	19,000,000	27,600,000	31,200,000
CP2: HOUSING AND URBAN DEVELOPMENT SERVICES				
CP2A: Housing Infrastructure Development Services	10,000,500	12,707,007	23,926,410	25,122,730
CP2B: Settlements Upgrading Services	523,207,700	0	0	0
CP2C: Urban Areas Establishment Services	0	0	0	0
Total Expenditure CP2	523,207,700	12,707,007	23,926,410	25,122,730
CP3: GENERAL ADMINISTRATIVE SERVICES				
CP3A: General Administrative Support Services	40,500,719	83,326,793	85,720,097	89,109,215
CP3B: Operations and Maintenance Services	11,000,000	40,000,000	48,076,200	49,110,500
CP3C: General Office Infrastructure Development Services	1,650,000	2,520,000	2,793,700	2,665,700
Total Expenditure CP3	52,150,719	125,846,793	136,590,597	140,875,315
Total Recommended Expenditure	658,098,807	196,913,850	193,617,007	200,176,045

COUNTY
FINANCE AND ECONOMIC

10 JUL 2025
OFFICE OF THE CLERK
1301000

G. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26-2028/29 (IN KSH)

Economic Classification	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Current Expenditure	82,740,157	132,126,791	136,090,597	140,173,315
Compensation to employees	11,045,310	10,126,791	10,600,597	10,180,315
Use of goods and services	11,890,110	46,676,000	48,076,200	49,510,560
Acquisition of Non-financial Assets	1,603,000	2,326,000	2,393,700	2,465,332
Capital Expenditure	575,348,850	54,797,057	57,524,410	60,402,730
Acquisition of Financial Assets	6,331,070	0	-	-
Acquisition of Non-financial Assets	0	12,000,000	10,750,000	10,527,100
Other development	569,017,780	39,797,057	46,774,410	49,875,630
Total vote \$131	658,089,007	186,923,848	193,615,007	200,576,045

H. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAM, SUB-PROGRAM AND ECONOMIC CLASSIFICATION, FY 2025/26-2028/29 (IN KSH)

Programme	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
CP1- LANDS AND PHYSICAL PLANNING SERVICES				
Current Expenditure	0	0	0	0
Capital Expenditure	33,131,070	32,000,000	33,600,000	35,200,000
Acquisition of Non-financial Assets	6,131,070	10,000,000	15,750,000	16,517,500
Other development	47,000,000	22,000,000	17,850,000	18,742,500
Total Expenditure CP1	33,131,070	32,000,000	33,600,000	35,200,000
CP2- HOUSING AND URBAN DEVELOPMENT SERVICES				
Current Expenditure	0	0	0	0
Capital Expenditure	523,207,780	0	23,924,410	25,122,730
Acquisition of Non-financial Assets	0	0	0	0
Other development	523,207,780	0	23,924,410	25,122,730
Total Expenditure CP2	523,207,780	0	23,924,410	25,122,730
CP3-GENERAL ADMINISTRATION SERVICES				
Current Expenditure	82,740,057	132,126,791	136,090,597	140,173,315
Compensation to employees	11,045,310	10,126,791	10,600,597	10,180,315
Use of goods and services	11,890,110	46,676,000	48,076,200	49,510,560
Acquisition of Non-financial Assets	1,603,000	2,326,000	2,393,700	2,465,332
Capital Expenditure	0	0	0	0
Acquisition of Non-financial Assets	0	0	0	0
Other development	0	0	0	0
Total Expenditure CP3	82,740,057	132,126,791	136,090,597	140,173,315
Total Expenditure	658,089,907	186,923,848	193,615,007	200,576,045

COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING

NOMBA-BAY COUNTY GOVERNMENT
P.O. BOX 409-40300, NOMBA-BAY

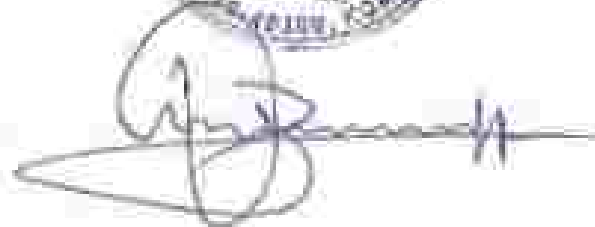




1. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2026/27

Programme	Delivery Unit	Inputs	Performance Indicators	Baseline FY25/26	Approved Budget FY 2026/27	Proposed Target 2027/28	Proposed Budget 2026/27
CPI Land and Physical Planning	Directorate of Land and Physical Planning	Approved County Spatial Plan	Percentage of county master plan developed	30%	100%	100%	100%
	Directorate of Land and Physical Planning	Completed Construction Operating Performance Review	No. of construction subsectors status confirmed	0	3	2	6
	Directorate of Land and Physical Planning	Local markets for auction crops, house for warehouse and buffer zone	Cumulative of land acquired for buffer zone and warehouse	1	3	4	4
CPI Housing and Urban Development	Directorate of Housing	Generated Government Housing	No. of houses generated	1	10	15	20
	Directorate of Housing						
	Directorate of Urban Development	Urban wastewater improvement	No. of urban wastewater improved	1	6	2	4

COUNTY ELECTORAL COMMISSION
MEMBER
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10 JUL 2026
HON. BAY COUNTY COUNCIL
P.O. BOX 465-40205, NAKURU-KEN

10 JUL 2026
OFFICE OF THE CLERK
NAKURU COUNTY




1. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2026/2027 (BSHL)

Vote Code	Vote Item Description	Approved Estimate FY 2026/27
05131	RECURRENT	
0110005110	CP10: General Administration Services	
0110015110	SP1: General Administrative Support Services	
2110001	Bank Charges - Cash Service	83,126,791
0110025110	SP2: Operations and Maintenance Services	
2210101	Electricity	349,000
2210102	Water and Sewerage Charges	240,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	172,000
2210202	Internet Connections	210,000
2210203	Cable & Postal Services	25,000
2210205	Satellite Access Services	110,000
2210301	Transport Cost (airfare, bus, railway, mileage allowance, etc.)	1,177,000
2210302	Daily Subsistence Allowance	2,000,000
2210303	Travel Allowance	800,000
2210501	Cleaning Services (excepting), Accommodation, Travel and Meals	800,000
2210502	Motor Vehicle Expenses	700,000
2210503	Purchase of Uniforms and Clothing - Staff	100,000
2211101	Office and General Supplies	1,745,000
2211102	Stationery and Cleaning Materials, Supplies and Services	250,000
2211103	Refuel Parks and Expenses for Transport	1,000,000
2211301	Membership fees, dues and subscriptions for Professional and Trade Bodies	160,000
2220101	Maintenance Expenses - Motor Vehicles	400,000
2220201	Maintenance of Office Furniture and Equipment	100,000
2600101	Current grants to government agencies and other levels of government	35,000,000
0110035110	General Office Infrastructure Development Services	
3111001	Purchase of Office Furniture and Fixings	434,000
3111002	Purchase of Computers, Peripherals and other IT Equipment	1,500,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	90,000
3111004	Purchase of other office equipment	180,000
	CP10 Sub-Total	132,126,791
	Recurrent Vote Total	132,126,791
05111	DEVELOPMENT	
0110005110	CP10: LANDS AND PHYSICAL PLANNING	
0110015110	SP1: County Development Planning Services	
3111002	Engineering and Design (Basic Planning/Scale Plan)	5,000,000
3111003	SP2: Land Valuation and Registration Support Services	
3111004	Other Infrastructure and related works (Construction of (APRS))	3,000,000
0110025110	SP3: County Land Acquisition and Management Services	
4110001	Acquisition of land (acquiring legal title over the land and other legal rights)	15,000,000
4110002	Supplies from Permanent Users (Paying RUC)	7,000,000
	CP10 Sub-Total	22,000,000
0110005110	CP11: HOUSING AND URBAN DEVELOPMENT	
0110015110	SP1: Housing Infrastructure Development Services	
3111001	Development of housing	11,000,000
3111002	Other capital and services (Housing Levy Fund)	7,787,457
0110025110	SP2: Community Organizing Services	

COUNTY GOVERNMENT
COUNTY OF NAKURU
FINANCE AND ECONOMIC PLANNING

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10 JUN 2025
HON. BASANT K. KENYATTA
V.O. BOX 409400 NAKURU 2011



0317000-110	SPE: Urban Areas Establishment Services	
	CP17 Sub Total	22,787,057
	Development Vote Total	54,787,057
	Total Vote 01.11	109,913,800

VOTE 01.03/2: LIST OF PROJECTS

Project Name	Project Location (Ward)	Expected Output	Approved Estimates FY 2024/25
CPE: LANDS AND PHYSICAL PLANNING SERVICES			
Formulation of a County Spatial Plan	Countywide	County spatial plan formulated	5,000,000
Acquisition of land for sewerage and buffer zone around County headquarters	Homa Bay Central Area	land for future development acquired	15,000,000
Construction of Continuous Operating Refraction Station	Homa Bay Central	CORS constructed	3,000,000
Pending 00's		Pending 00's are pending	7,000,000
Programme Sub Total			32,000,000
CP2: HOUSING AND URBAN DEVELOPMENT SERVICES			
Removal of Government Residential Houses	Homa Bay Central	250 government houses are removed	11,000,000
Building Levy Fund			7,787,057
Programme Sub Total			22,787,057
Total of CP2 programme			54,787,057



VOTE 5132: DEPARTMENT OF TRADE, INDUSTRY, TOURISM, INVESTMENT, MARKETING, YOUTH AFFAIRS, CO-OPERATIVE 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 catalyse and accelerate the industrialisation of Homa Bay County through enhancing business environment, supporting entrepreneurial growth, improving tourism and investment offerings, stimulating sustainable industrial and cooperative development, & efficient service delivery.'

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

The Department's mandate is to promote, coordinate and implement integrated socio-economic policies and programmes for a rapidly industrialising 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.

Performance Overview

In the FY2025/26, the department was allocated KShs. 321,877,886, with KShs. 191,859,292 for recurrent expenditures and KShs. 132,818,574 for development. During the first supplementary budget review process, the overall resource envelope for the department was revised to KShs. 447,054,031 comprising of KShs. 197,859,292 recurrent expenditures and KShs. 249,194,739 for development expenditures. The upward revision was mainly attributed to the suspense grant balances from the FY 2024/25.

The department achieved significant milestones, conducted elections to Kendu Bay Market, Nyakwere Market and Pala Market in Baidaryo North Sub-County, Sulu Mingo Market and Homa Bay Municipal Market in Homa Bay Sub-County and Nyangreso Market in Bungoma Sub-County. This is geared towards promoting order, coordination and structured engagement between the County government and traders. In line with the principles of public participation and inclusive development, the Department launched three (3) public participation forums as a prerequisite for the implementation of planned infrastructural projects. These engagements were held at Otari Market (to establish and validate market boundaries), Magroga Market (for the proposed development of stalls and general market infrastructure) and Nyitoto (for the development of a modern market, all located in Sulu North Sub-County.

The Department has also continued to undertake routine inspections across various markets to monitor operations, ensure adherence to market regulations, address emerging challenges facing traders and maintain order, hygiene and proper utilisation of market infrastructure. These inspections also provide an opportunity for direct engagement with traders and market leaders to understand their concerns and improve service delivery.



10/01/2025
HOMA BAY COUNTY GOVERNMENT
P.O. BOX 400-10000 HOMA BAY

10/01/2025
10/01/2025

To enhance collaboration with the National Government and other development partners such as Un Habitat, Starline Bank among others the County Government has partnered in the construction of markets under the Economic Stimulus Programme (ESP). This collaboration aims to improve market infrastructure, provide traders with modern and organized trading spaces, financial access, management and training and stimulate local economic growth by enhancing access to better trading environments across the county.

The Department successfully organized the 2nd Edition of the Rona Antelope Half Marathon and Hikeathon in August 2025, an initiative aimed at promoting wildlife conservation, tourism, innovation and local economic development in Rona Bay County.

The Department has promoted and marketed tourism in the county through participation in key national and international fairs, including the Devolution Conference and the World Tourism Day celebrations. The department reviewed and produced an updated investment booklet that packaged the investment opportunities in the county through different sectors. The investment booklets are used during high profile investor meetings and showcased during fairs and conferences.

The Directorate of Youth Affairs in the month of July launched the Rona Bay County Youth Policy, 2025. The Policy focuses on empowering young people through employment creation, education/training, health, sports and agriculture.

Under the Cooperatives sub sector, the department conducted 17 pre-co-operative trainings, resulting in registration of 10 new co-operative Societies, visited 21 cooperatives, inspected 28 societies, revised 2 dormant societies and promoted marketing through Ukirika Day celebrations.

Challenges and Mitigation measures

In the course of the implementation of the budget for FY 2025/26, the department faced several challenges including late disbursement of development funds, prolonged procurement processes delaying project implementation, litigious pending bills affecting budget allocations and delays in enacting the County Government Additional Allocation Act (CGAA) 2025, which impacted the timely execution of priority projects.

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

Context for Budget Intervention in FY 2026/27

In the FY 2026/27, the department has been allocated KShs 353,565,228, with KShs 173,565,228 for recurrent expenditures and KShs 180,000,000 for development expenditures. The expected outputs are as follows: Under the Trade and Industrial Development services programme, the department has projected market maintenance at KShs 17,000,000, Social Business Home/CAIPs KShs 100,000,000, parking infrastructure KShs 5,000,000, the SME Development Fund at KShs 42,000,000.

Under the Tourism, institution services at KShs programme, the department has prioritized

Marketing programmes, the Department has prioritized Roan antelope marathon event at KShs 3,000,000 and Miss Tourism at KShs 5,000,000. Under Cooperative Development and Marketing programmes, the Department has prioritized Training of Cooperative leaders at KShs. 1,200,000, Revival of dormant cooperatives at KShs. 600,000 and Ushirika Day celebrations at KShs 1,000,000. Under the Policy, Planning and Administrative Services programmes, the department has prioritized personnel and administrative services, including human resource facilitation and acquisition of goods and services which in total amount for KShs. 173,565,220.

D. PROGRAMMES AND THEIR OBJECTIVES

Programme	Objectives
Trade And Industrial Development Services	To improve the business environment and stimulate industrial development through value addition Outcome: Increased volume of business for improved county revenue collection.
Investment Promotion Services	To create an enabling environment for Investments Outcome:
Cooperatives Development and Marketing Services	To stimulate cooperative development through registration of new cooperatives and revival of dormant cooperatives Outcome: Improved business environment and increased volume of cooperative
Tourism Development and Marketing Services	To help, promote, develop, lead and promote niche products to markets for improved earnings and economic empowerment. Outcome: Increased tourism earnings
Policy, Planning and General Administrative Services	To create efficient service delivery through prudent management of public resources Outcome: Improved service delivery

E. SUMMARY OF EXPENDITURE BY PROGRAMME 2016/17 -2020/21, FY (KSHS.)

Programme	Revised Estimates FY 2016/17	Approved Estimates FY 2016/17	Projected Estimates FY 2017/18	Projected Estimates FY 2018/19
P1 Trade and industrial development activities	230,496,759	164,000,000	172,200,000	180,810,000
P2 Investment promotion services	3,000,000	3,000,000	3,150,000	3,107,500
P3 Cooperative development and marketing	500,000	1,000,000	1,150,000	1,105,500
P4 Tourism development and marketing	11,000,000	00,000,000	10,500,000	11,015,000
P5 Policy, Planning and Administrative services	197,052,292	173,565,220	178,772,185	184,133,330
Total Expenditure	447,056,051	341,565,220	367,772,185	381,565,350

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2020/21-2020/21 (KSHS.)

Sub Programme	Revised Estimates FY 2020/21	Approved Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Programme 1: Trade and industrial development services				
Enterprise development and promotion services	42,000,000	42,000,000	44,500,000	44,300,000
Trade infrastructure and development activities	54,000,000	22,000,000	23,100,000	24,255,000
Industrial development services	139,456,759	100,000,000	105,000,000	110,150,000
Total Expenditure of P1	236,496,759	164,000,000	172,200,000	180,810,000
Programme 2: Investment promotion services				
S.P 2.1: Investment promotion and facilitation	3,000,000	3,000,000	3,150,000	3,107,500
Total Expenditure of P2	3,000,000	3,000,000	3,150,000	3,107,500

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Programme 3: Cooperative development and marketing				
SP 3.1. Cooperative development services	500,000	510,000	515,000	530,500
Total Expenditure of P3	500,000	510,000	515,000	530,500
Programme 4 Tourism development and marketing				
SP 4.1. Tourism administrative development services	0	0	0	0
SP 4.2. Tourism promotion and marketing	10,000,000	10,000,000	10,500,000	11,025,000
Total Expenditure of P4	10,000,000	10,000,000	10,500,000	11,025,000
Programme 5: policy, Planning and general administration services				
SP 5.1. Policy and plans development services	0	0	0	0
SP 5.2. Implementation and welfare support services	214,007,750	253,565,220	258,772,185	262,917,330
SP 5.3. Administrative support services	23,191,530	20,000,000	20,000,000	21,210,000
Total Expenditure of P5	197,859,282	173,565,220	178,772,185	184,127,330
Total Expenditure of P1	447,854,853	353,565,220	367,772,185	387,585,150

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27-2028/29 (KSHS.)

Economic Classification	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Current Expenditure	197,859,282	173,565,220	178,772,185	184,127,330
Compensation to Employees	134,067,354	152,565,220	158,172,185	162,917,330
Use of Goods and Services	22,191,530	16,300,000	16,995,000	17,500,000
Acquisition of non-financial assets		3,700,000	3,600,000	3,713,000
Current Transfers to Agencies	0	0	0	0
Other Resources	0	0	0	0
Capital Expenditure	249,996,750	180,000,000	189,900,000	198,810,000
Acquisition of non-financial assets	249,996,750	180,000,000	189,900,000	198,810,000
Capital Transfers to Agencies	45,000,000	40,000,000	42,000,000	44,100,000
Other Development	0	0	0	0
Total Expenditure by Vote	447,856,033	353,565,220	367,772,185	382,937,330

II. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2026/27-2028/29 (IN KSHS.)

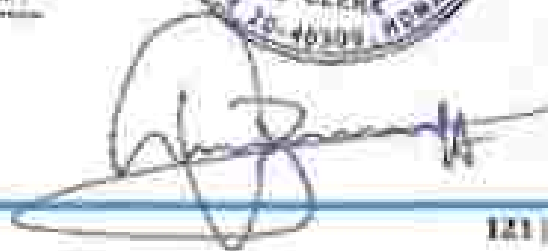
Economic Classification	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Programme 1: Trade and Entrepreneurship Development Service				
Current Expenditure	0	0	0	0
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	0	0	0
Current Transfers to Agencies	0	0	0	0
Other Resources	0	0	0	0
Capital Expenditure	105,000,000	64,000,000	67,200,000	70,500,000
Acquisition of non-financial assets	105,000,000	64,000,000	67,200,000	70,500,000
Capital Transfers to Agencies	42,000,000	40,000,000	42,000,000	44,100,000
Other Development	0	0	0	0
Total Expenditure P1 and	105,000,000	64,000,000	67,200,000	70,500,000
Programme 2: Industrial Development and Investment Services				
Current Expenditure	0	0	0	0

Compensation to Employees	0	0	0	0
Use of Goods and Services	0	0	0	0
Current Transfers to Agencies	0	0	0	0
Other Resources	0	0	0	0
Capital Expenditure	130,496,759	103,000,000	108,150,000	113,557,509
Acquisition of non-financial assets	130,496,759	103,000,000	108,150,000	113,557,509
Capital Transfers to Agencies	0	0	0	0
Other development	0	0	0	0
Total Expenditure P2	130,496,759	103,000,000	108,150,000	113,557,509
Programme 3: Cooperative Development and Tourism promotion				
Current Expenditure	0	0	0	0
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	0	0	0
Current Transfers to Agencies	0	0	0	0
Other Resources	0	0	0	0
Capital Expenditure	8,390,000	13,000,000	13,650,000	14,332,300
Acquisition of non-financial assets	8,390,000	13,000,000	13,650,000	14,332,300
Capital Transfers to Agencies	0	0	0	0
Other development	0	0	0	0
Total Expenditure P3	8,390,000	13,000,000	13,650,000	14,332,300
TOTAL EXPENDITURE	249,296,759	100,000,000	109,800,000	198,450,000
Programme 4: Planning and Administrative services				
Current Expenditure	197,059,292	173,565,229	178,772,185	184,135,351
Compensation to Employees	174,042,754	155,565,229	138,172,185	162,517,370
Use of Goods and Services	22,197,538	20,000,000	20,600,000	21,218,400
Acquisition of non-financial assets	0	0	0	0
Current Transfers to Agencies	0	0	0	0
Other Resources	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of non-financial assets	0	0	0	0
Capital Transfers to Agencies	0	0	0	0
Other development	0	0	0	0
Total Expenditure by Programme	197,059,292	173,565,229	178,772,185	184,135,351
TOTAL EXPENDITURE	447,056,051	353,565,229	353,872,185	364,406,358

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L. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2026/27-2028/29.

Programme	Delivery Unit	Programme	Key performance Indicators	Baseline Targets 2026/27	Approved Targets 2026/27	Target for 2027	Previous 4 Targets 2026/27
PROGRAMME 1: TRADE AND FUNCTIONAL DEVELOPMENT SERVICES							
1.1 Concrete Development Services	Trade	SMEs facilitated to access finance	No. of SMEs accessing credit	30	200	200	200
		Capacity building conducted for SMEs	No. of SMEs capacity built	1,000	1,000	1,000	1,000
1.2 Trade Infrastructure Development Services	Trade	Markets managed	No. of markets constructed/renovated	20	5	10	12
			No. of world-class projects implemented	30	40	30	30
1.3 Trade and Logistics Development Services	Logistics	SEZ/ Special Economic Zones (SEZs) constructed	No. of SEZs/ Special Economic Zones (SEZs) constructed	20%	100%	100%	95%
1.4 Co-operative Development and Banking services	Co-operatives	Co-operative projects completed	No. of co-operative projects completed	30	31	20	30
		Co-operative projects ongoing	No. of co-operative projects ongoing	20	2	0	2
		Small enterprise supported financially	No. of small enterprise supported financially	20	40	40	40
PROGRAMME 2: COUNCIL PROJECTS AND SERVICES DELIVERED BY COUNCILS							
2.1 Completed projects/ services	Services	Technical services provided	No. of technical services provided	1	1	1	1
		Technical services provided	No. of technical services provided	1	1	1	1
		Technical services provided	No. of technical services provided	1	1	1	1
2.2 Training Development and Marketing services	Training	Technical training completed	No. of technical training completed	10,000	10,000	10,000	10,000
		Non-technical training completed	No. of non-technical training completed	1	1	1	1
		Technical training completed	No. of technical training completed	1	1	1	1
PROGRAMME 3: POLICE PLANNING AND ADMINISTRATIVE SERVICES							
3.1 Administrative and support services	Administration	Police services provided	No. of police services provided	100%	100%	100%	100%
		Police services provided	No. of police services provided	100%	100%	100%	100%
		Police services provided	No. of police services provided	100%	100%	100%	100%
3.2 Police Development and Support Services	Police	Police services provided	No. of police services provided	1	1	1	1

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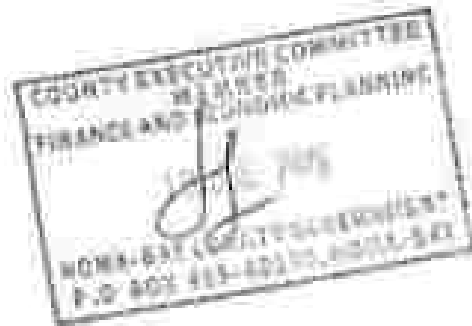
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OFFICE OF THE CLERK
MOMBASA COUNTY GOVERNMENT

I. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2026/27 (KSh.)

Sub-Item Code	Item Name/Description	Approved Estimates FY2026/27
313000110	CP1 Policy, Planning and Administrative Services	
313015110	SP1 Policy and plans development services	
313025110	SP2 Remuneration and welfare support services	
2210101	Gross Salary	153,345,228
2210101	Electricity	500,000
2210102	Water & Sewerage Charges	300,000
2210201	Telephones, Telex, Facsimile and Mobile Phone Services	0
2210301	Internet Connections	100,000
2210301	Daily Indemnities Allowance	2,500,000
2210501	Referrals/links to govt/official bodies	250,000
2210504	Advertising, awareness and publicity campaigns	150,000
2210701	Travel Allowance	1,500,000
2210704	Rent of Equipment, Training facility, Plant and Machinery	400,000
2210801	Catering services, receptions, accommodation, seminars	500,000
2210802	Board, Committee, Conference and Seminars	300,000
2211101	General Office Supplies (stationery, printing, small office equipment)	500,000
2211310	Contracted professional services	300,000
2211301	Referral Vials and Laboratory for Transport	1,300,000
2211399	Other operating expenses (Travel Allowance)	2,000,000
0111001	Purchase of Computers, printers, software and accessories	500,000
2210210	Computer and related maintenance	400,000
2210310	Maintenance Expenses - Motor Vehicles and Cars	1,500,000
2211201	Sanitary Unit (cleaning materials)	450,000
2210301	Maintenance of office Furniture and Equipment	0
2210301	Maintenance of buildings and fixtures - Non-Residential	0
2210701	Training Expenses	0
2210101	Liquor Fund	1,500,000
3131001	Purchase of Office Furniture and Fixtures	2,500,000
	CP1 Sub-Total	1,737,452,228
	TOTAL RECURRENT	173,245,228
35111: DEVELOPMENT		
311005110	CP2 Trade, Cooperatives and Entrepreneurship Development Services	
311015110	SP1 Enterprise development and promotion services	
2210202	State Development Fund	60,000,000
3110504	Storage or Development & Promotion Services	2,000,000
311025110	SP2 Cooperative Development Services	
3110504	Cooperative Development Services	1,000,000
311025110	SP2 Trade Infrastructure and Development services	
3131304	Feeding Bins	5,000,000
3131402	Market maintenance services	15,000,000
3131402	Market maintenance services (Marketing of Specialty Market)	2,000,000
	CP13 Sub-Total	67,000,000
312005110	CP2 Tourism, Industrialization and Investment promotion services	
312015110	SP1 Value chain development services	
3130104	Special Economic Zone/CAZs	100,000,000
	SP2 Tourism promotion and marketing	
3130504	Tourism development and marketing	10,000,000
CP2013 END	SP1 Investment promotion and facilitation	

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EXPENSE	Special Program Services	1,000,000
	CPS Sub-Total	11,000,000
	TOTAL INVESTMENT VOTE	100,000,000
	GRAND TOTAL	353,565,129



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VOTE 5133: DEPARTMENT OF WATER, SANITATION, ENVIRONMENT, 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-Riy 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 INTERVENTION

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 rationalization of energy supplies.

Summary of Achievements

The department had the following achievements in the financial year 2025/26:

The Directorate of Water and Sanitation

The Water and Sanitation Directorate projects for FY 2025/26 are currently in the procurement process.

The Directorate of Environment and Forestry

The Directorate has delivered significant outputs in the current FY 2025/26 including: 1 environmental best practices consultation programme, 2 awareness campaigns, 4 seminars and training workshops, and 1 stakeholder consultative forum.

The Directorate of Energy

In the current FY 2025/26, the Directorate has successfully delivered capacity-building training for 209 community beneficiaries on renewable energy technologies targeting youth, women and persons with disabilities across Kericho, Kericho, Homa Bay Central and Desert South wards.

The Directorate of Climate Change

The climate resilience investment projects for FY 2025/2026 are currently in the procurement process.

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 like laptops, survey equipment, bicycles, SDMs, designated waste disposal sites and mushrooming



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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 receptacles due to lack of funds for proper repair and maintenance.

The department has put in place a call of measures to mitigate some of the above mentioned challenges so as to ensure all the deliverables summarized in the FY2026/27 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 ensuring coordinated and timely delivery.

Context for Budget Intervention in FY 2026/27

The department in the FY2026/27 has been allocated a total KShs. 657,604,102 comprising of KShs. 181,119,958 for recurrent expenditure being staff of personnel emoluments and routine office operations and KShs. 476,484,144 development expenditures respectively.

The development expenditure of KShs. 476,484,144 has been divided between the following programmes with clear outputs to be realized in the FY2026/27: Water supply and management services allocated KShs. 167,000,000; environment protection and management services amounted KShs. 21,000,000; Energy services has been allocated KShs. 25,000,000; Climate change management services KShs. 251,984,144 and finally KShs. 11,200,000 has been allocated towards the settlement of pending bills.

- Under Water Supply and Management Services Programme, the allocation of KShs. 167,000,000 is to be directed towards funding water projects with KShs. 140,000,000 being used to fund ward-based water projects which is also the FLLCA counter-part funding. KShs. 10,000,000 will be a capital grant to HONAWASCO for urban water supplies and KShs. 7,000,000 for rehabilitation of water projects and KShs. 10,000,000 for additional water projects.
- Under Environment Protection and Management Services, the allocation of KShs. 21,000,000 is to be directed as follows: KShs. 13,000,000 is towards acquisition of waste skip loader while KShs. 5,000,000 will be towards acquisition of waste skips and KShs. 3,000,000 towards improvement of Iloma py town dump site.
- Under Climate Change Management Services Programme, the allocation of KShs. 251,984,144 is towards financing Locally Led Climate Change action projects.
- Under Energy services, the allocation of KShs. 20,000,000 will be directed towards installation of solar based solar light while KShs. 2,000,000 will be directed towards rehabilitation of solar lights in all the wards and KShs. 2,000,000 will be directed towards supplying youths, women and PWDs with clean cooking solutions.
- Under administrative support services KShs. 11,200,000 will be directed towards settlement of pending bills.

The recurrent expenditure, the allocation of KShs. 181,119,958 is for staff compensation of employees and administrative support services.



D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
CP6. Water supply and sanitation Services	To increase access to adequate and reliable water
CP7. Environmental protection and management services	To enhance a clean and safe environment for the residents of Boda Bay
CP8. Climate Change Management Services	To deliver locally led Climate Change Resilient 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 (Waste)	To improve efficiency and quality of work

E. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME FOR FY 2026/27- FY 2028/29 (IN KSHs.)

Programme	Revised Estimates FY2025/26	Approved Estimates FY 2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
P1. Water Supply and Sanitation Services	206,100,000	167,000,000	175,350,000	184,117,500
P2. Environmental Management and Forestry Development	1,000,000	21,000,000	22,050,000	23,152,500
P3. Climate Change Management Services	300,740,942	242,099,144	276,333,351	280,940,019
P4. Energy Services	27,000,000	25,000,000	26,200,000	27,262,500
P5. General Administrative Services	273,140,646	141,417,000	187,065,557	192,000,443
TOTAL VOTE	817,417,988	657,006,102	686,851,908	717,453,132

F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2026/2027- FY 2028/2029 (KSHs.)

Sub Programme	Revised Estimates FY2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
CP1. Water Supply and Sanitation Services				
CP1.1: Urban Water Supply Services	30,000,000	10,000,000	10,500,000	11,025,000
CP1.2: Rural Water Supply Services	173,500,000	150,000,000	157,500,000	163,175,000
CP1.3: Industrial Water Supply Services	-	-	-	-
CP1.4: Maintenance of Water Supply Services	2,400,000	7,000,000	7,350,000	7,717,500
Total Expenditure CP1	206,500,000	167,000,000	175,350,000	184,117,500
CP2. Environmental Management and Forestry Development				
CP2.1: Pollution and Waste Management services	5,000,000	21,000,000	22,050,000	23,152,500
CP2.2: Forestry Development Services	0	0	0	0
CP2.3: Environmental Protection Services	0	0	0	0
CP2.4: Climate Change services	0	0	0	0
Total Expenditure CP2	5,000,000	21,000,000	22,050,000	23,152,500

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CP3 Climate Change Management Services				
CP3.1 Climate change Governance	11,590,000	11,500,000	11,395,000	11,449,000
CP3.2 Climate change mitigation, Adaptation and resilience Building	208,280,942	211,784,144	204,581,351	277,812,519
CP3.3 Climate resilience Investment Financing	0	0	0	0
Total Expenditure CP3	208,760,942	223,284,144	215,976,351	289,261,519
CP4 Energy Services				
CP4.1 Electrical Power Services	-	-	-	-
CP4.2 Solar Power Services	12,000,000	12,000,000	24,100,000	24,317,500
CP4.3 Renewable Energy Services	-	2,000,000	2,100,000	2,265,000
Total Expenditure CP4	12,000,000	14,000,000	26,200,000	26,582,500
CP6 General Administrative Services				
CP6.1 Administrative Support Services	265,148,648	170,070,558	175,582,557	180,798,133
CP6.2 Policy and Planning Services	0	0	0	0
CP6.3 Asset Management Services	0	11,100,000	11,760,000	12,348,800
Total Expenditure CP6	265,148,648	181,170,558	187,342,557	193,146,933
Total Expenditure	897,417,588	587,604,102	609,855,908	717,461,452

G. SUMMARY OF EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2026/27-2028/29 (IN KShs.)

Economic Classification	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Current Expenditure	265,148,648	181,170,558	187,342,557	193,146,933
Compensation of employees	208,280,942	120,000,000	124,580,630	128,327,119
Acquisition of non-financial assets	1,000,000	4,000,000	4,120,000	4,243,600
Current Transfers to Agencies	0	11,000,000	11,338,000	11,669,900
Use of goods and services	55,867,706	45,170,558	48,321,927	48,227,634
Other recurrent	-	-	0	0
Capital Expenditure	532,260,942	476,104,144	499,983,351	529,953,819
Acquisition of non-financial assets	5,000,000	18,000,000	18,940,000	19,445,800
Use of goods and services	0	0	0	0
Capital Transfer to Agencies	123,760,942	201,804,144	204,581,351	277,812,519
Other development	123,500,000	256,300,000	276,462,000	277,705,500
Total Expenditure by Vote	897,417,588	657,274,702	687,325,908	723,100,752



II. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2026/27 - FY 2028/29 (IN KSHs)

Economic Classification	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
PI. Water Supply and Sanitation Services				
Current Expenditure	0	-	-	-
Capital Expenditure	286,000,000	167,000,000	175,432,000	184,432,500
Acquisition of non-financial assets	0	-	-	-
Other development	176,000,000	167,000,000	164,250,000	173,042,500
Capital Transfer to Agencies	300,000,000	190,000,000	10,000,000	11,340,000
Total Expenditure by Programme	286,000,000	167,000,000	175,432,000	184,432,500
CP2: ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES				
Current Expenditure	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	5,000,000	21,000,000	22,050,000	23,102,500
Acquisition of non-financial assets	5,000,000	16,000,000	10,900,000	14,845,000
Other development	-	5,000,000	3,150,000	3,307,500
Total Expenditure by Programme	5,000,000	21,000,000	22,050,000	23,102,500
CP3: CLIMATE CHANGE MANAGEMENT SERVICES				
Current Expenditure	-	11,000,000	11,370,000	11,465,000
Acquisition of non-financial assets	-	-	-	-
Current Transfer to Agencies	-	11,000,000	11,370,000	11,465,000
Use of goods and services	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	308,768,942	231,904,144	264,581,351.20	277,812,518.76
Acquisition of non-financial assets	-	-	-	-
Other development	-	-	-	-
Capital Transfer to Agencies	308,768,942	231,904,144	264,581,351.20	277,812,518.76
Total Expenditure by Programme	308,768,942	242,904,144	275,951,351.20	289,225,018.76
CP4: ENERGY SERVICES				
Current Expenditure	-	-	-	-
Capital Expenditure	22,000,000	25,000,000	26,250,000	27,562,500
Acquisition of non-financial assets	-	-	-	-
Other development	22,000,000	25,000,000	26,250,000	27,562,500
Total Expenditure by Programme	22,000,000	25,000,000	26,250,000	27,562,500
PI. General Administrative Services				
Current Expenditure	260,148,646	176,419,008	171,412,537	176,334,931
Compensation to Employees	208,204,602	120,000,000	124,589,620	129,227,319
Acquisition of non-financial assets	3,670,000	4,000,000	4,170,000	5,242,600
Use of goods and services	51,274,044	45,419,008	42,652,917	41,865,012
Other recurrent	-	-	-	-



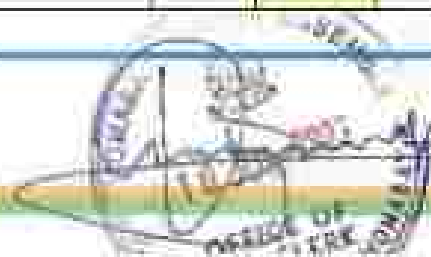
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Current Facilities in Agribusiness			-	-
Capital Expenditure	10,800,200	-	-	-
Acquisition of non-financial assets				
Other development	10,800,200	11,200,800	11,750,000	12,180,900
Total Expenditure by Programme	275,148,646	181,619,908	171,412,557	176,554,933
TOTAL EXPENDITURE	817,417,508	657,604,102	666,851,988	717,453,132

1. SUMMARY OF PROGRAMME OUTPUTS & PERFORMANCE INDICATORS FY 2026/27- FY 2028/29

Sub-programme	Key Outputs	Key performance indicators	Baseline FY2025/2026	Approved Target FY 2026/27	Proposed Target FY 2027/28	Proposed Target FY 2028/29
CP1: WATER SUPPLY AND SANITATION MANAGEMENT SERVICES						
CP 1.1 Urban water and sanitation services	Urban water supply network and sewerage network	Nr. of urban water supply network and sewerage network	2	2	2	2
CP 1.2 Rural water and sanitation services	Rural water supply network and sewerage network	Nr. of rural water supply network and sewerage network	48	48	48	48
	Public works and equalization water supply	Nr. of water supply projects in public works	-	-	1	10
CP1.4 Maintenance of Water Supply Services	Services maintained	Nr. of services maintained	10	10	10	10
CP2: ENVIRONMENTAL MANAGEMENT AND FORESTRY DEVELOPMENT						
CP2.1 Waste management services	Waste management and disposal	Nr. of waste management and disposal	5	5	10	10
	Waste management services	Nr. of waste management services	5	5	5	5
	Waste management services	Nr. of waste management services	5	5	5	5
CP2 - 2 Forest management services	Implementation of forest management services	Nr. of forest management services	-	-	40	40
CP3: CLIMATE CHANGE MANAGEMENT SERVICES						
CP3.2 Climate change adaptation, mitigation and resilience building services	Climate change adaptation, mitigation and resilience building services	Nr. of climate change adaptation, mitigation and resilience building services	43	43	43	43
CP 10: ENERGY SERVICES						
CP 10.1 Energy services	Energy services	Nr. of energy services	2	2	40	40
CP 10.2 Solar power services	Solar power services	Nr. of solar power services	48	48	48	48
CP 10.3 Renewable energy services	Renewable energy services	Nr. of renewable energy services	2	2	1	1
	Renewable energy services	Nr. of renewable energy services	5	5	10	10
	Renewable energy services	Nr. of renewable energy services	5	1000	1000	1000
CP15: GENERAL ADMINISTRATIVE SERVICES						
CP15.1 General administrative services	General administrative services	Percentage of general administrative services	100%	100%	100%	100%



	performance of donor					
CIP/CDMP Planning services	Policy, strategy and operational	No. of strategic interventions	11	100	1	1
	Plan, Activity and operational	No. of plans developed and implemented	3	100	1	1
CIP/CDMP Programme Service	Programme implementation and monitoring	Percentage of plans implemented	75	100	100	100

COUNTY EXECUTIVE COMMITTEE
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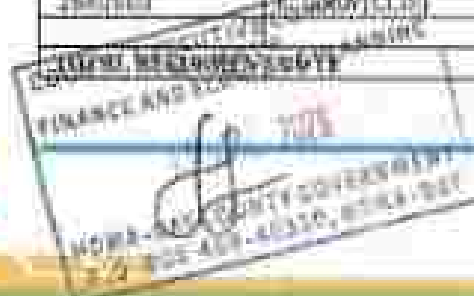
HON. BAYO CHIRIYI
P.O. BOX 450-00000, HONDA-000



1. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE DEPARTMENT FOR FY 2023/2024 (IN KSHs.)

RS111: Recurrent

Item Codes	Item Description	APPROVED ESTIMATES FY 2024/25
1011005110F11	General Administrative Services (Water)	
2110101	Post Salaries	21,900,000
2110201	Capital Administration	10,000,000
	TOTAL	120,900,000
1011015110	Administrative Support Services	
2210101	Stationery	10,000,000
2210101	Water & Sewerage Charges	60,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
2210301	Internet Connection	60,000
2210301	Travel Costs (Air fare, Bus, Railways, village allowance etc.)	1,000,000
2210302	Accommodation - Domestic travel	1,000,000
2210303	Self Subsidized Allowances	1,500,000
2210304	Field Allowance	1,500,000
2210401	Travel Costs (Air fare, Bus, Railways, village allowance etc.)	500,000
2210402	Accommodation - Foreign travel	500,000
2210403	Daily Subsistence Allowances (Foreign Travel)	1,000,000
2210501	Subscription to Newspapers, Magazines and periodicals	10,000
2210504	Advertising, extension & publicity campaigns (Climate Change mitigation, environment conservation and environment and waste management awareness and Quarterly Clean up campaigns)	300,000
2210601	Books and Periodicals (including Journals)	400,000
2210701	Purchase of supply (fuel, oil, gas, etc.)	2,400,000
2210801	Printing services (including), Accommodation, food and drinks (County Executive Committee Meetings)	100,000
2210901	Search, Consultancy, Conference, Seminar (including Programme Committee members allowance)	400,000
2210901	National Celebrations (Weekend Day, Forest Day, Water Day and Environment Day)	400,000
2210904	Motor Vehicle Insurance	1,200,000
2211001	Construction material (water treatment chemicals)	1,500,000
2211001	purchase of workshop tools, spare part and equipment (including consumable and tools for capital repairs)	1,000,000
2211101	General office supplies (pens, pencils, forms, small office equipment)	300,000
2211201	Supplies and accessories for computers and printers	300,000
2211301	Salary & Cleaning Materials supplies and services	240,000
2211301	Refined fuel and lubricants for transportation	1,500,000
2211301	Refined fuel and lubricants- other (fuel for Water truck and utility loaders)	5,500,000
2211301	Contracted guards and cleaning services	10,000,000
2211301	Other operating expenses	175,000
2211301	Insurance Expenses- Motor vehicle	1,000,000
2211301	purchase of transportation and laboratory equipment (Water Supply)	1,000,000
2600001	TOTAL	11,000,000
		60,400,000
		101,410,000



00111	DEVELOPMENT NOTE	Approved Estimates FY 2026/27
1005405110 P6	Water supply and management Services	
1006015110 SP1	Urban Water Supply Services	
2000201	Capital transfer to Sector & Community Government Agencies (Sewerage)	19,000,000
	Sub Total SP1	19,000,000
1006025110 SP2	Rural Water Supply Services	
2000301	Water Supplies and Sewerage (wood lined) (FLATCA consumer Fair distribution)	240,000,000
3100501	Water Supplies and Sewerage (Estuach Community Water Project)	6,000,000
3100502	Water Supplies and Sewerage (Rehabilitation of Matatse Water Point)	2,000,000
3100503	Water Supplies and Sewerage (Piping and water Kiosk at Nyagale Water Project)	2,000,000
3100504	Water Supplies and Sewerage (Bungoma Water Falls Basha)	3,000,000
	Sub Total SP2	150,000,000
1006045110 SP4	Maintenance of water Supply Services	
3100602	Overhaul of water supplies and sewerage (Rehabilitation of Chet Water works)	7,000,000
	Sub Total SP4	7,000,000
	Sub Total P6	167,000,000
1007005110 P7	Environment protection and management services	
1007015110 SP1	Pollution and Waste Management services	
3100705	Purchase of Trucks and Trailer (Mushu Shikha Loader)	13,000,000
3100704	Other civil and structural work (Provision of Waste Bags)	5,000,000
3100703	Overhaul of civil and structural work (Finishing, waterable roads, guardrails, drainage block and signage at Homabay Town Bypass Shikha)	1,000,000
	Sub Total SP1	21,000,000
	Sub Total P7	21,000,000
1008005110 P8	Climate Change Management Services	
1008025110 SP2	Climate change mitigation, Adaptation and resilience Building	
2000102	Other capital grants (FLATCA CDRO)	231,984,144
	Sub Total SP2	231,984,144
	Sub Total P8	231,984,144
1009005110 P10	Energy Services	
1009025110 SP2	Solar Power Services	
3100904	Other infrastructure and civil works (Installation of solar light) (Wood based)	20,000,000
3100903	Other infrastructure and civil works (Maintenance of solar light)	3,000,000
	Subtotal SP2	23,000,000
1009055110 SP3	Renewable Energy Services	
2100104	Supply PWDs with Clean cooking services	2,000,000
	Subtotal SP3	2,000,000
	Subtotal P10	25,000,000
1011005110 P11	General Administrative Services (Water)	
1011005110 SP3	Debt Management Services	
0100103	Payable from previous financial year (pending bill)	11,200,000
	Sub Total SP3	11,200,000
	Sub Total P11	11,200,000

COUNTY
FINANCE AND PLANNING
COMMITTEE
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TOTAL DEVELOPMENT	476,184,114
TOTAL VOTE	607,604,105

VOTE 5133: LIST OF PROJECTS

Programme	Name of project	Project location	Amount
Water and sanitation services	Ward based water projects	All wards	145,000,000
	Capital Transfer to ROMPSWACO for installing urban water supplies	All municipalities	10,000,000
	Relativisation of water supplies	All wards	7,000,000
Environmental protection and Forestry Development activities	Purchase of Waste Ship Loader		17,000,000
	Purchase of waste ships	Municipalities and major markets	7,000,000
	Improvement of Roma Day Town Dump Site	Roma Day Town	7,000,000
Rural Services	Ward based solar projects	All wards	20,000,000
	Relativisation of solar lights	All wards	3,000,000
	Supplying of PWDs with deaf coding solutions	All wards	2,000,000
Climate Change Management Services	PLATICA Projects	All wards	251,584,114
Waste Management Services	Satisfaction of Pending BLS		11,000,000
Total			476,184,114




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 Homabay County'.

B. MISSION

The mission of the entity is 'To provide policy guidance, strategic leadership and institutional development in optimal conditions for inclusion and sustainable governance of Homabay County'.

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

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 the FY 2025/2026 the entity was allocated a total of KShs. 885,388,429 including KShs. 479,008,429 for recurrent and KShs. 405,300,000 for development. In the first revised budget the department was allocated a total of KShs. 932,797,929 including KShs. 527,297,929 for recurrent and KShs. 405,500,000 for development. Out of that allocation, out of that allocation, the department was able to realize a number of outputs as follows:

- Held donor round tables.
- Conducted Public Participation across all the departments.
- Trained Enforcement officers.
- Facilitated operation of fire trucks.
- Facilitated both boys and girls' municipality.

In the course of implementing the FY 2025/26 budget, the department has had to grapple with a number of challenges namely:

Economic Volatility: The county treasury has had to grapple with late expenditure releases attributed to unpredictable fluctuations in economic conditions, such as changes in inflation rates, exchange rates, and commodity prices exacerbated by fluctuations in global and national markets, natural disasters, and other unforeseen events.

CONTEXT FOR BUDGET INTERVENTION

In the proposed allocation for FY 2026/2027, the entity has been allocated a total of KShs. 1,023,623,617 including KShs. 611,623,617 for recurrent and KShs. 412,000,000 for development, the department has appropriated the resources by programme as follows:

Under the Governance and Coordination services Programme, the KShs. 889,443,617 allocated shall be directed to paying salaries of staff at KShs 479,123,617, KShs 37,000,000 shall be directed towards KDSPH programs institutional grant and KShs 352,500,000 for KDSP II investment program. KShs 50,000,000 for KDSP II co-construction building KShs 9,000,000 has been allocated towards payment of pending bills for renovations of Ward offices.

COUNTY EXECUTIVE COMMITTEE
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HOMABAY COUNTY GOVERNMENT
P.O. BOX 419-40259, HOMABAY

18 JUL 2025
OFFICE OF THE C.E.O.

Under the Communication and Public Engagement programme, the division has been allocated KShs 22,318,117 for media relations, county visibility and branding, county press services and operationalisation of the communication unit.

Under the Special projects and disaster management the division has been allocated KShs 11,661,883 for Disaster management and prevention services, public participation coordination services and 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 operationalisation of development, disaster management and special projects.
CP2: Communication and Public Engagement	To enhance involvement and collaboration of stakeholders and implementation of development programmes within local communities.
CP3: Stakeholder, Special projects and Disaster management	To enhance compliance within the county and to capture disaster management.

E. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2026/27 - 2028/29(KShs)

County Programme (CP)	Revised Estimates FY2025/26	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
Governance, Administration and Monitoring Services	893,225,156	909,443,657	1,019,126,926	1,049,700,733
Communication and Public Engagement	14,910,000	22,318,117	22,587,661	23,677,290
Special projects and disaster management	12,621,883	11,661,887	11,217,739	12,200,272
TOTAL VOTE	920,757,039	943,423,661	1,052,932,326	1,085,568,295

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FY 2026/27 - 2028/29(KShs)

Sub Programme	Revised Estimates FY2025/26	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
CP1: Governance, Administration and Development Services				
CP1.1: Governance and Administration	403,235,876	515,997,047	519,291,926	546,300,000
CP1.2: Field Coordination and Administration Services	17,400,000	24,500,000	25,233,000	25,940,000
CP1.3: Compliance and Enforcement Services	1,000,000	10,000,000	10,202,000	10,000,000
CP1.4: Revolution Support Services	465,409,280	468,000,000	465,202,000	466,796,800
Total Expenditure of Programme 1	893,225,156	909,443,657	1,019,126,926	1,049,700,733
CP2: COMMUNICATION AND PUBLIC ENGAGEMENT				
CP2.1: County Press Services	10,130,000	7,100,000	7,291,000	7,517,000,00
CP2.2:Media relations	2,010,000	3,258,117	3,375,461	3,477,75433
CP2.3:County Visibility and Branding	2,770,000	11,960,000	12,211,000	11,582,27400
Total Expenditure of Programme 2	14,910,000	22,318,117	22,587,661	23,677,29033

CPI: STOCKHOLDER, SPECIAL PROJECTS AND JOINTS/LEASING MANAGEMENT					
CPI-1: Special Projects Services	6,021,883	5,961,883	6,037,739	6,216,872	
CPI-2: Public Participation Coordination Services	1,600,000	1,600,000	1,746,000	1,182,700	
CPI-3: Disaster Prevention and Management Services	1,020,000	1,000,000	1,090,000	1,182,000	
Total CP	8,641,883	8,561,883	8,873,739	8,581,572	
TOTAL VOTE	912,797,929	1,033,623,617	1,054,332,326	1,085,962,295	

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27 - 2028/29 (KShs)

Expenditure Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CURRENT EXPENDITURE	517,297,929	611,623,617	629,972,326	648,871,495
Compensation to employees	355,935,656	479,173,617	493,497,326	508,393,245
Use of goods and services	24,972,773	91,200,000	94,334,800	97,200,320
Acquisition of non-financial assets	1,400,000	1,000,000	1,296,000	1,294,600
Other recurrent	35,000,000	40,250,000	30,825,000	29,783,330
CAPITAL EXPENDITURE	405,500,000	412,000,000	424,360,000	437,090,000
Acquisition of non-financial assets	0	0	0	0
Capital transfers	402,500,000	402,000,000	423,625,000	433,756,250
Other development	3,000,000	0,000,000	7,735,000	3,333,750
TOTAL BY VOTE	922,797,929	1,023,623,617	1,054,332,326	1,085,962,295

H. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES AND ECONOMIC CLASSIFICATION, FY 2026/27 - 2028/29 (KShs)

Economic Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CPI: Governance, Administration and Development Services				
Current Expenditure	497,735,436	577,483,617	593,766,926	613,609,931
Compensation to employees	355,935,656	479,173,617	493,497,326	508,393,245
Use of goods and services	24,972,773	91,200,000	94,334,800	97,200,320
Acquisition of non-financial assets	1,400,000	1,000,000	1,296,000	1,294,600
Grants transfers to other agencies	15,400,000	17,500,000	10,625,000	19,700,750
Capital Expenditure	405,500,000	412,000,000	424,360,000	437,090,000
Acquisition of non-financial assets	0	0	0	0
Capital transfers	402,500,000	402,000,000	423,625,000	433,756,250
Other development	3,000,000	0,000,000	7,735,000	3,333,750
Total of Programme 1	899,235,436	989,483,617	1,018,126,926	1,050,700,731
CPI2: COMMUNICATION AND PUBLIC ENGAGEMENT				
Current Expenditure	16,450,000	23,138,117	23,997,641	23,677,290
Compensation to employees	0	0	0	0
Acquisition of non-financial assets	0	12,318,117	12,607,641	12,608,299
Use of goods and services	16,450,000	10,820,000	11,390,000	11,069,000
Grants transfers to other agencies	0	0	0	0
Capital Expenditure	0	0	0	0



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HON. BAY COUNTY
P.O. BOX 433-10100
MOMBASA

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Other development	0	0	0	0
Acquisition of non-financial assets	0	0	0	0
Total of Programme 1	14,300,890	17,318,117	22,217,411	23,617,298
GPS: STANDS/OLDER MANAGEMENT/SPECIAL PROJECTS AND WASTE/SEWAGE MANAGEMENT				
Current Expenditure	11,621,003	11,041,003	12,217,739	12,504,172
Compensation to employees	0	0	0	0
Use of goods and services	11,621,003	11,041,003	12,217,739	12,504,172
Other resources	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
Total of Programme 3	11,621,003	11,041,003	12,217,739	12,504,172
TOTAL VOTE	122,797,929	1,023,623,617	1,053,333,326	1,005,963,295

I. SUMMARY OF OUTPUTS AND PERFORMANCE INDICATORS, FY 2026/27 – 2028/29 (KShs.)

Sub-Programme	Deliverable	Key Outputs	Key Performance Indicators	Baseline Output 2025/26	Approved Targets 2026/27	Proposed Targets 2027/28	Proposed Targets 2028/29
GPS: GOVERNANCE AND COORDINATION SERVICES							
GPS: Governance and Coordination Services	Headcounts of Administration and Direction	Self monthly Admin officer reported Paid (posting 2026)	Percentage of pending letter post	100	100	100	100
GPS: COMMUNICATIONS AND PUBLIC ENGAGEMENT							
GPS 1: Media Relations	Monthly Communication	All necessary internal documents prepared	% of media coverage	100%	100%	100%	100%
GPS: SPECIAL PROJECTS AND WASTE/SEWAGE MANAGEMENT							
GPS 2: Disaster Management Services	Headcounts of Disaster Management	Monthly reports Submitted	Percentage of disaster cases reported	100%	100%	100%	100%
GPS 3: Public Participation Coordination	Headcounts of Public Participation	Monthly reports Submitted	Percentage of monthly public engagements carried out	100%	100%	100%	100%

COUNTY EXECUTIVE COMMITTEE
MEMBER
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HON. BET LOISNY GOVERNMENT
P.O. BOX 491-00206, NAKURU





1. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2026/27 (KShs.)

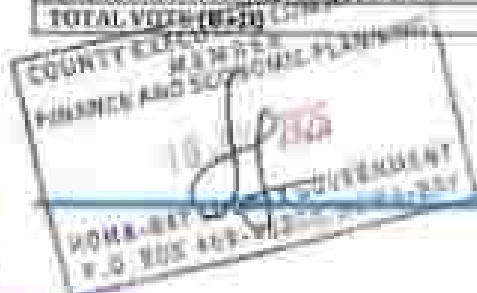
Sub-Items Codes	Item Description	Approved Estimates FY2026/27
05134: RECURRENT		
072405118CP24 Governance and Coordination		
072405118SP1 Governance and Administration		
2210101	Road Salaries - Civil Service	479,123,617
2210101	Electricity	1,000,000
2210102	Water and Sewerage charges	1,000,000
2210201	Telephone, Telex, Fax and mail and similar phone services	500,000
2210202	Internet Connection Data	1,500,000
2210301	Travel costs (Airfare, Bus, Railway, Mileages Allowance)	2,500,000
2210302	Accommodation - Domestic Travel	1,300,000
2210301	Travel costs (Airfare, Bus, Railway, Mileages Allowance) Foreign	2,500,000
2210302	Accommodation - International	1,000,000
2210501	Printing and printing services	200,000
2210601	Office Rent	500,000
2210801	Catering services (reception) gifts, food and drinks etc.	1,000,000
2210802	Roads, Conferences, Conferences and Seminars	500,000
2210901	Repairs and maintenance	500,000
2210902	Motor vehicle insurance	400,000
2211001	Purchase of Equipment	700,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	2200,000
2211301	Sanitary and Cleaning Materials	4,000,000
2211301	Refined Fuels and lubricants	2,300,000
2211310	Commercial Professionals	100,000
2210101	Motor vehicle insurance - motor vehicles	1,000,000
2210201	Maintenance of Office Equipment and Equipment	20,000
2210210	Maintenance of Computers, Software and Networks	1,000,000
2211001	Purchase of Office Furniture and Fittings	4,000,000
		514,943,617
072405118SP2		
Field Coordination Services		
2210301	Daily Subsistence Allowances	15,000,000
072405118SP3		
Compliance and Enforcement Services		
2210101	Purchase of Uniforms and Clothing - Staff	10,000,000
		10,000,000
072405118SP4: Devolution Support Sections		
2210101	General services (EDSP III)	27,500,000
Sub-Total CP24		577,443,617
0725005118CP25 Communication and Public Engagement		
0725015118SP1 County Peace Services		
2210301	Travel costs (Airfare, Bus, Railway, Mileages Allowance)	400,000
2210302	Accommodation - Domestic Travel	600,000
2210401	Travel costs (Airfare, Bus, Railway, Mileages Allowance) Foreign	500,000
2210402	Accommodation - International	500,000
2210802	Barrels, Conferences, Conferences and Seminars	500,000
2210901	Motor vehicle insurance	120,000
2211001	Purchase of Equipment	700,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	100,000
2211301	Purchase of Office Furniture and Fittings	400,000



10 JUL 2025
ADAM BARAKATU
P.O. BOX 415-2510, HONG-KAY

10 JUL 2025
139/1487

2230101	Short-term contracts - (other vehicles)	400,000
2230201	Maintenance of Office Furniture and Equipment	100,000
2230210	Maintenance of Computers, Software and Networks	200,000.00
2230301	Provision of Telecom, Fax, Faxes and Computer Access	200,000
Sub total		7,100,000
0720025110012	Media Relations	
2210001	Travel costs (Airfare, Bus, Railway, Manager Allowance)	1,400,000
2210002	Accommodation - Domestic Travel	1,000,000
2210003	Subscriptions to Newspapers, Magazines and Periodicals	200,000
		2,600,000
0720025110001	County Visibility and Branding	
2210001	Publishing and printing services	300,000
2210004	Advertising, awareness and publicity campaigns/public participation	1,500,000
2210001	Refined Facts and Subsequent	10,000,000
		11,800,000
Sub Total CP25		22,110,117
0720025110026	Special Projects and Disaster Management	
0720025110001	Special Projects Services	
2210001	Travel costs (Airfare, Bus, Railway, Manager Allowance)	800,000
2210002	Accommodation - Domestic Travel	600,000
2210003	Travel costs (Airfare, Bus, Railway, Manager Allowance Foreign)	300,000
2210002	Accommodation - International	500,000
2210001	Catering services (receptions), accommodation, gifts, food and drinks	600,000
2210001	Boards, Conferences, Conferences and Seminars	800,000
2210004	Motor vehicle Insurance	150,000
2210006	Provision of equipment	250,000
2210001	General office supplies (papers, pencils, books, and other equipment, etc)	500,000
2210002	Supplies and Accessories for computers and printers	150,000
2210009	Other Operating Expenses	90,000
2220001	Maintenance expenses - motor vehicles	600,000
2220002	Maintenance of Office Furniture and Equipment	100,000
		5,060,000
0720025110002	Public Participation Coordination Services	
2210001	Travel costs (Airfare, Bus, Railway, Manager Allowance)	1,000,000
2210002	Accommodation - Domestic Travel	2,000,000
Sub total		3,000,000
0720025110003	Disaster Prevention and Management Services	
2210001	Refined Facts and Subsequent	1,000,000
Sub-Total CP26		11,060,000
TOTAL RECURRENT		611,633,617
0720025110002	Field Coordination Services	
2210001	Fooding bills	6,000,000
0720025110003	Development Support Services	
2240001	Interestment grant (KDF)	300,000,000
2240002	Construction funding (KDF)	500,000,000
TOTAL DEVELOPING		412,000,000
TOTAL VOTER (B-20)		1,023,633,617



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 INTERVENTION

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

In the FY 2025/26, the entity approved budget the department was allocated KShs. 759,659,116 entailing a recurrent value of KShs. 538,410,906 and a development of KShs. 221,248,210. In the first supplementary budget the department was allocated KShs. 759,659,116 entailing a recurrent value of KShs. 538,410,906 and a development of KShs. 221,248,210

Out of that allocation, the department was able to realize a number of outputs as follows:

- Generated monthly human resource returns reports on the monthly human resource return tables
- Acquired a human resource system in partnership with KIPRA.
- Trained Human Resource staff and other staff on the human resource system
- Facilitated preparation of payroll summary for payment of salaries and other allowances.

In the course of implementing the FY 2025/26 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.

CONTEXT FOR BUDGET INTERVENTION

In the FY 2026/27 proposed budget the department was allocated KShs. 536,960,310 entailing a recurrent value of KShs. 306,760,310 and a development of KShs. 230,000,000

Under the Governance and Executive Coordination Programme, the KShs. 471,055,310 allocated shall be directed towards paying staff salaries and remunerations at KSh. 185,960,310. KShs. 210,000,000 shall be directed towards construction of the county headquarters and facilitating operations of the Executive Office of Governor.

Under the Strategy and Service Delivery Services Programme, the KShs. 15,895,000 allocated shall be directed towards improving development assistance from executive decisions and operating the liaison and advisory offices and payment of pending bills worth KShs. 10,000,000.

Under the Public Service Administration and Support Services, the KSh. 10,010,000 allocated shall be directed towards facilitating the human resource office, KShs. 3,050,000 for size mortgage and KShs. 6,960,000 for the county attorney



D. PROGRAMMES AND THEIR OBJECTIVES

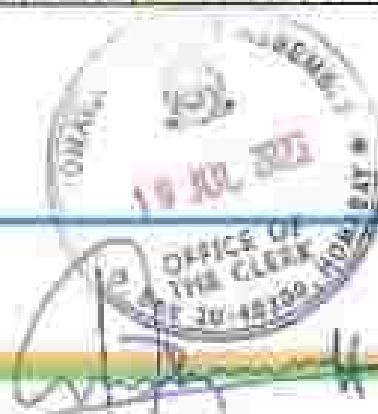
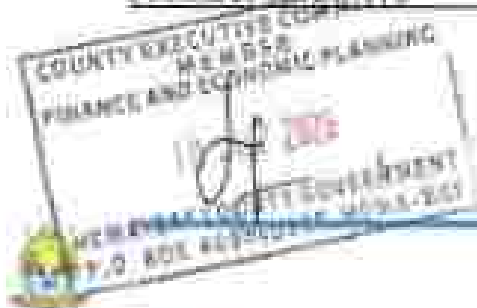
Programme	Objectives
CP1: Governance and Coordination Services	To provide strategic leadership and coordination that supports service delivery and facilitates transformation towards sustainable and inclusive development at all developed levels
CP2: Strategy and Service Delivery Services	To provide strategic support that would add 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 EXPENDITURE ESTIMATES BY PROGRAMMES, FY 2026/27-2028/29 (KShs.)

Programme	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CP1: Governance and Coordination Services	410,000,904	491,055,310	474,006,969	489,133,578
CP2: Strategy and Service Delivery Improvement Services	53,772,902	51,895,000	56,971,850	50,001,466
CP3: Public Service Administration Support Services	95,085,318	10,010,000	10,314,300	10,010,400
Total Expenditure of Vote	759,659,114	553,960,310	522,169,119	537,834,193

F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES AND SUB-PROGRAMME, FY 2026/27-2028/29 (KShs.)

Programme (CP)	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CP1: GOVERNANCE AND COORDINATION SERVICES				
SP1.1: Executive Management and Liaison Services	596,050,000	402,015,310	467,502,700	462,568,752
SP1.2: Field Coordination and Administration Services	14,300,402	7,140,000	7,354,300	7,574,826
Total Expenditure of Programme	610,350,402	491,055,310	474,006,969	489,133,578
CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES				
SP2.1: Strategy and Advisory Services	17,272,902	37,000,000	33,000,000	34,000,000
SP2.2: Information and Communication Services	6,000,000	1,000,000	3,000,000	3,000,000
Total Expenditure of Programme	53,772,902	51,895,000	56,971,850	50,001,466
CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES				
SP3.1: Human Resource Management and Development Services	74,000,000	1,000,000	3,141,500	3,200,740
SP3.2: Legal Services	20,075,318	6,000,000	7,168,800	7,300,660
Total Expenditure of Programme	95,085,318	10,010,000	10,314,300	10,010,400
TOTAL OF VOTE	759,659,114	553,960,310	522,169,119	537,834,193

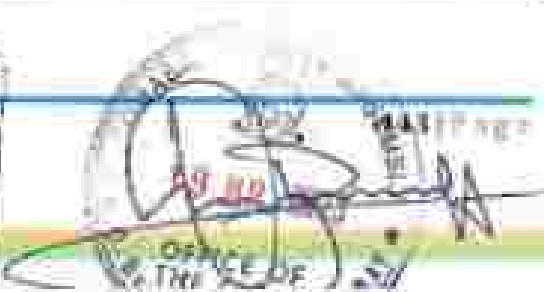


G. SUMMARY OF EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27-2028/29 (KShs.)

Expenditure Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CURRENT EXPENDITURE	400,800,906	395,965,110	395,569,119	393,877,393
Compensation to employees	292,993,636	186,966,310	92,569,119	190,346,193
Use of goods and services	104,187,236	120,700,000	92,700,000	95,001,000
Other recurrent	2,980,030	-	0	0
Acquisition of Non-Financial Assets	-	0	0	0
CAPITAL EXPENDITURE	210,000,000	210,000,000	216,900,000	214,000,000
Other development	400,000,906	210,000,000	216,900,000	214,000,000
Capital Transfer	292,993,636	0	0	0
TOTAL OF VOTE	759,659,116	606,965,110	612,469,119	607,877,393

H. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2026/27-2028/29 (KShs.)

Expenditure Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CP1. GOVERNANCE AND COORDINATION SERVICES				
Current Expenditure	400,800,906	395,965,110	395,569,119	393,877,393
Compensation to employees	292,993,636	186,966,310	92,569,119	190,346,193
Use of goods and services	104,187,236	120,700,000	92,700,000	95,001,000
Acquisition of non-financial assets	2,980,030	-	0	0
Capital expenditure	0	-	0	0
Capital Expenditure	210,000,000	210,000,000	216,900,000	214,000,000
Acquisition of non-financial assets	-	-	0	0
Other development	210,000,000	210,000,000	216,900,000	214,000,000
Total of Programme 1	610,880,906	605,965,110	612,469,119	607,877,393
CP2. STRATEGY AND SERVICE DELIVERY IN THE VERNACULAR SERVICES				
Current Expenditure	42,524,696	11,895,000	47,000,431	45,114,444
Compensation to employees	0	0	-	-
Use of goods and services	42,524,696	11,895,000	46,371,000	44,863,000
Other recurrent	0	0	-	-
Capital Expenditure	11,240,210	20,000,000	21,000,000	22,050,000
Acquisition of non-financial assets	0	0	0	0
Other development	11,240,210	20,000,000	21,000,000	22,050,000
Total of Programme 2	53,764,906	31,895,000	68,371,431	67,164,444
CP3. PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES				
Current Expenditure	45,000,000	10,000,000	10,000,000	10,000,000
Compensation to employees	0	0	0	0
Use of goods and services	45,000,000	10,000,000	10,000,000	10,000,000
Other recurrent	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
Total of Programme 3	45,000,000	10,000,000	10,000,000	10,000,000
TOTAL OF VOTE	759,659,116	647,860,110	690,840,549	685,041,837



1. SUMMARY OF OUTPUTS AND PERFORMANCE INDICATORS, FY 2026/27-2028/29 (IN KSH)

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target: 2025/26	Approved Target: 2026/27	Forecasted Target: 2027/28	Forecasted Target: 2028/29
CPI: COORDINATION AND COORDINATION SERVICES							
SP1.1: Executive Management and Talent Services	Office of County Secretary	Operational costs are covered through the year	% of awards covered	12	12	12	12
		Proportion of coordinated awards of the county health sector	55%	100%	100%	100%	
CPI: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES							
SP2.1: Strategy and advisory services	Strategy & Delivery Unit	All necessary studies/ documents prepared	% of political, economic and legal issues successfully addressed	100%	100%	100%	100%
CPI: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES							
SP3.2: Human Resource Management Services		Staff contracted and supported in positions at peak	% of staff contracted and performing at peak	100%	100%	100%	100%
SP3.3: Legal Services	Office of the County Executive for Administration	All tenders and contracts are awarded	% of programme tenders put out	100%	100%	100%	100%

COUNTY EXECUTIVE OFFICE
HUMAN RESOURCE
FINANCE AND ECONOMIC PLANNING
JUL 2025
HOMBA-BAY COUNTY GOVERNMENT
P.O. BOX 40044, HOMBA-BAY

10 JUL 2025
OFFICE OF
THE CLERK
HOMBA-BAY COUNTY GOVERNMENT



I. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2026/27(KSHS.)

VOTE 1112- RECURRENT		
Sub-Item Code	Sub-Item Description	Approved Estimates FY2026/27
2270051100P27	Governance and Coordination Services	
072701111100P1	Executive Management and Liaison Services	
2210101	Basic Salaries	145,960,318
2210221	Industry Facilitant	60,000,000
Total		106,960,318
101 Office of the Governor		
2210221	Telephone fees and mobile phones	1,000,000
2210301	Domestic travel	5,000,000
2210402	Accommodation- Domestic travel	8,200,000
2210503	Daily Subsistence Allowance	7,300,000
2210553	Printing and Publishing Services	1,000,000
2210601	Foreign travel	3,900,000
2210602	Accommodation- Foreign travel	3,000,000
2210801	Catering Services	4,500,000
2211101	General Office Expenses	3,004,000
2211201	Refined fuel and lubricants	8,900,000
2220101	Maintenance expenses (motor vehicles)	3,000,000
2220904	Motor Vehicle Insurance	1,213,400
Total		49,618,400
101 Office of the Deputy Governor		
2210301	Domestic travel	3,000,000
2210402	Accommodation- Domestic travel	3,000,000
2210503	Daily Subsistence Allowance	4,500,000
2210601	Foreign travel	2,000,000
2210602	Accommodation- Foreign travel	2,000,000
2211101	General Office Expenses	2,000,000
2211201	Refined fuel and lubricants	3,000,000
2220101	Maintenance expenses (motor vehicles)	2,000,000
2220904	Motor Vehicle Insurance	200,000
Total		25,200,000
101 Office of the County Secretary		
2210301	Domestic travel	1,500,000
2210402	Accommodation- Domestic travel	1,500,000
2210503	Daily Subsistence Allowance	1,500,000
2210601	Foreign travel	1,300,000
2210602	Accommodation- Foreign travel	2,000,000
2211101	General Office Expenses	1,200,000
2211201	Refined fuel and lubricants	1,800,000
2220101	Maintenance expenses (motor vehicles)	1,000,000
2220904	Motor Vehicle Insurance	500,000
		12,100,000
Sub-Total CP27M1		273,915,318
2270201100P27	Field Coordination and Administration Services	
2210301	Domestic travel	1,400,000
2210402	Accommodation- Domestic travel	1,400,000
2210503	Daily Subsistence Allowance	1,200,000
2210601	Foreign travel	100,000

COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING

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2211201	Refined fuel and lubricants	1,965,000
2211101	Maintenance expenses (motor vehicle)	1,000,000
Sub-Total CP21SP2		2,965,000
727005110CP17	RECURRENT TOTAL CP21	201,055,318
720005110CP10	Strategy and Security Delivery Services	
0720011110SP1	Strategy and Security Services	
2210301	Domestic travel	1,500,000
2210302	Accommodations Domestic travel	1,000,000
2210303	Daily Subsistence Allowance	1,000,000
2210601	Office rent	1,500,000
2210401	Foreign travel	1,000,000
2210402	Accommodations Foreign travel	1,000,000
2210299	Hospitality (Entertainment, restaurant)	3,000,000
2211301	Technical aids and lubricants	1,000,000
2210101	Maintenance expenses (motor vehicle)	800,000
2210104	Motor Vehicle Insurance	100,000
Sub-Total CP20SP1		12,995,000
720005110SP2	Information and Communication Services	
2210101	Daily Subsistence Allowance	1,000,000
2211006	Purchase of equipment	2,000,000
Sub-Total CP20SP2		3,000,000
Sub-Total CP20		15,995,000
2210301	Domestic travel	1,300,000
2210302	Accommodations Domestic travel	500,000
2210303	Food and Lodging Services	300,000
2210904	Motor Vehicle Insurance	250,000
2211301	General Office Expenses	300,000
2211310	Continued telecommunications services	300,000
Sub-Total CP20SP1		3,050,000
Legal Services		
2210301	Domestic travel	1,000,000
2210302	Accommodations Domestic travel	1,000,000
2210303	Daily Subsistence Allowance	1,000,000
2211201	Refined fuel and lubricants	800,000
2211301	Legal Services	2,000,000
2210101	Maintenance expenses (motor vehicle)	800,000
2210210	Maintenance of Computers, Software and Network	200,000
2210212	Maintenance of Office Furniture and Equipment	250,000
2210904	Motor Vehicle Insurance	100,000
Sub-Total CP20SP2		6,950,000
Sub-Total CP20		10,945,000
TOTAL RECURRENT		306,940,318
ISSUES DEVELOPMENT		
0720015110SP1	Executive Management and Liaison Services	
0720015110SP1	Strategy and Security Services	
A110299	Printing and Stationery	10,000,000
A110504	Other Infrastructure (Government's Residence Construction)	10,000,000
0720015110SP1	Business Resource Management and Development Services	
A110504	Other Infrastructure and public works (Construction of Gating)	210,000,000
TOTAL DEBT AMOUNT		230,000,000
GRAND TOTAL		536,940,318

VOTE 1135: LIST OF PROJECTS

Project Name	Project Location	Expected Output	Approved Estimates 2021/2022
County Headquarters construction replacement	Headquarters	Secure current working place for at least 10 years	210,000,000
Repayment of pending bills	Headquarters	Clear the outstanding pending bills	10,000,000
Construction of the Governor's official residence	Headquarters	Official accommodation residence for the Governor	70,000,000

COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING
10 JUL 2021
HON. BAY COUNTY GOVERNMENT
P.O. BOX 448-10319, NGAHA-01

10 JUL 2021
OFFICE OF THE CLERK
P.O. BOX 22-10100, NGAHA-01

VOTE 5.1.36: KENDU BAY MUNICIPAL BOARD

A. VISION

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

B. 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 INTERVENTION

The Kendu Bay Municipal Board, established subject to Article 194 of the Constitution of Kenya, is tasked with effectively governing and managing urban areas to ensure the sustainable development of Kendu Bay Municipality. Its mandate is to transform the municipality into an attractive, sustainable hub for investments and growth through strategic policy formulation and implementation, with a focus on infrastructure development, citizen engagement, and environmental conservation.

Despite resource allocation and delays in project commencement during FY 2025/26, the Board has made some progress, particularly in laying structures to enhance municipal services. Going forward, the Board has streamlined processes, strengthened stakeholder engagement, and improved resource management to expedite project delivery. For the FY 2025/27, the Board has been allocated a total of KShs. 35,354,717 with KShs. 15,554,717 designated for recurrent expenditure and KShs. 20,000,000 earmarked for development projects. These funds will be allocated across three core programmes: Policy, Planning, and Administration Services Programme. Recurrent funds will be allocated as follows: KShs. 1,700,324 for policy and plan development, KShs. 4,554,717 for staff remuneration, and KShs. 7,291,676 for monitoring and evaluation (M&E) and general office operations. These investments will ensure the effective implementation of policies and plans, support skill capacity, and enable efficient management of the Board's operations.

Public Works and Infrastructure Improvement Services Programme: The development funds will be focused on the installation of solar-powered streetlights at a cost of KShs. 1,500,000 and the construction of modern ablution blocks for KShs. 1,500,000. These interventions will enhance public infrastructure and improve the living conditions of residents, supporting Kendu Bay's growth as a more sustainable and livable urban area. **Housing and Urban Development Services Programme:** Development funds will be allocated to the construction of 10 kilometres of drainage at KShs. 2,000,000, the construction of an animal lairage site for KShs. 5,000,000, Acquisition of a dumpsite for KShs. 5,000,000 and the renovation and leasing of the municipal office at KShs. 3,000,000. These projects are vital to managing urban challenges such as flooding, enhancing animal management facilities, and improving the Board's operational environment.

Through these targeted interventions, the Board is poised to continue its work in transforming Kendu Bay into a more attractive and sustainable municipality, meeting both the immediate



needs and long-term aspirations of its residents. The strategic allocation of funds, combined with improved operational efficiency and stakeholder engagement, will ensure the successful execution of these key projects in the coming year.

B. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVES
P1: Policy, Planning and Administrative Services	To provide overall policy and strategic direction for the transformation of Mera Municipality into a vibrant, sustainable urban hub.
P2: Public Works and Infrastructure Improvement Services	To prepare effective planning, development, and management of all municipal infrastructure and facilities.
P3: Housing and Urban Development Services	To promote proper planning, development and management of all urban areas within the municipality.

C. SUMMARY OF EXPENDITURE BY PROGRAMME FY 2026/27-2027/28 (KSHS.)

Programme	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
CP1: Planning, Finance and Administrative Support Services	9,876,274	15,554,717	10,221,535	10,538,262
CP2: Public Works and Infrastructure Improvement Services	3,000,000	5,000,000	5,250,000	5,512,500
CP3: Housing and Urban Development Services	5,000,000	10,000,000	10,300,000	11,025,000
Total Expenditure	17,876,274	30,554,717	25,771,535	27,075,762

D. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2026/27-2027/28 (KSHS.)

Sub-Programme	Revised Estimates FY 2027/28	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2027/28
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
CP1.1: Policy and planning services	1,712,052	1,700,224	788,487	812,245
CP1.2: Personnel remuneration and development services	3,000,000	6,554,717	3,915,719	5,025,793
CP1.3: Administrative support services	5,164,222	7,299,775	5,515,319	4,695,814
Total Expenditure of CP1	9,876,274	15,554,717	10,221,535	10,538,262
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CP2.1: Transport infrastructure improvement services	-	-	-	-
CP2.2: Public facilities improvement services	3,000,000	5,000,000	5,250,000	5,512,500
CP2.3: Infrastructure improvement services	-	-	-	-
Total Expenditure of CP2	3,000,000	5,000,000	5,250,000	5,512,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CP3.1: Infrastructure improvement services	5,000,000	10,000,000	-	-
CP3.2: Land use management	1,500,000	10,000,000	10,300,000	11,025,000
Total Expenditure of CP3	6,500,000	20,000,000	10,300,000	11,025,000



FINANCE AND ECONOMIC PLANNING

2025
KARNATAKA GOVT
P.O. 801, 469, 401220, Bangalore

149/1525

Total Departmental Expenditure	17,876,274	35,554,717	25,971,355	27,961,702
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G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27-2027/28 (KSHS.)

Economic Classification	Revised Estimates FY2026/27	Approved Estimates FY 2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Estimates	9,876,274	15,554,717	10,221,555	10,328,702
Compensation to Employees	3,805,640	6,554,717	3,917,749	4,035,182
Use of Goods and Services	3,084,302	7,291,876	4,753,806	4,887,920
Acquisition of Non-Financial Assets	1,057,852	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	1,708,324	1,500,000	1,405,800
Capital Estimates	8,000,000	20,000,000	15,750,000	16,633,000
Acquisition of Non-Financial Assets	-	2,000,000	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	8,000,000	18,000,000	15,750,000	16,633,000
Total of Vote	17,876,274	35,554,717	25,971,355	27,961,702

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2026/27-2027/28 (KSHS.)

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Economic Classification	Revised Estimates FY 2026/26	Approved Estimates FY 2026/27	Projected Estimates FY2027/28	Projected Estimates FY 2028/29
Current Estimates	9,876,274	15,554,717	10,221,555	10,328,702
Compensation to Employees	3,805,640	6,554,717	3,917,749	4,035,182
Use of Goods and Services	3,084,302	7,291,876	4,753,806	4,887,920
Acquisition of Non-Financial Assets	1,057,852	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	1,708,324	1,500,000	1,405,800
Capital Estimates	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme 1	9,876,274	15,554,717	10,221,555	10,328,702
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
Economic Classification	Revised Estimates FY 2026/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY 2028/29
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	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-

Capital Estimates	3,000,000	18,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	3,000,000	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	1,500,000	5,000,000	5,200,000	5,512,500
Total of Programme 2	3,000,000	18,000,000	5,250,000	5,512,500
CFS: HOUSING AND URBAN DEVELOPMENT SERVICES				
Economic Classification	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Current Estimates	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Receipts	-	-	-	-
Capital Estimates	5,000,000	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	5,000,000	10,000,000	10,500,000	11,025,000
Total of Programme 3	5,000,000	10,000,000	10,500,000	11,025,000
Total Expenditure	17,070,274	33,354,717	25,971,353	27,663,702

COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING

[Signature] 2025

HONG KONG COUNTY GOVERNMENT
P.O. BOX 419, HONG KONG



1. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2026/27-2027/28(IN KSHS.)

Sub-Programme	Defining Unit	Key Outputs	Key performance indicators	Sanctioned Targets 2025/26	Approved Targets 2026/27	Proposed Targets 2027/28	Proposed Targets 2028/29
SP 1.1 Policy and Planning Services	4004	Appropriate Policies and Plans developed and implemented	No. of Policies and Plans developed	1	1	1	1
SP1.2: Provision of advisory plan and drawing and services	4004	Industrial service delivery at the Municipality	Percentage of staff held safety sessions	100%	100%	100%	100%
	4004	Public Plans conducted and reports submitted	No. of public plans held	2	2	2	2
	4004	Field work conducted	No. of fieldwork sessions conducted	15	15	15	15
SP 1.3: General Advisory and Support Services	4004	On-ground officers at the Municipality	No. of staff capacity built every day	2	2	20	20
SP 1.4: Infrastructure and Engineering Services	4004	Business security	No. of meetings conducted	10	20	30	30
	4004	Disaster relief management	No. of relief holding sites constructed	0	1	2	1
	4004	Background work environment	Workshop, office based and conducted	3	3	0	3
SP 1.5: Business related engineering services	4004	Dumping site to plan and use	Acquire of Land purchased and developed for dumping site	1	1	1	2
		Tidies, constructed and in use	No. of tidies constructed	0	2	4	4
		Clean Municipality	No. of Garbage Works	3	18	31	43
SP 1.6: Land Use Management	4004	Land Use Zoning	No. of Land purchased for use accordingly	0	0	0	2

EXECUTIVE COMMITTEE
COUNTY GOVERNMENT
FINANCE AND ECONOMIC PLANNING
107
KILIMANJARO COUNTY GOVERNMENT
P.O. BOX 442, 40100, KILIMANJARO



J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2026/2027 (KSHs.)

Sub-Item Code	Sub-Item Description	Approved Estimates FY 2026/27
RECURRENT		
2110101	State Salaries Civil Service	6554,717
	Sub Total	6,554,717
2210101	Electricity	40,000
2210201	Telephone, Telex, Mobile Phone Services	30,000
2210202	Internet Connection	84,000
2210301	Water and Sewerage Charges	72,000
2210302	Domestic Travel	300,000
2210303	Accommodation- Domestic Travel	200,000
2210304	Daily Subsistence Allowance	1,240,000
2210305	Field Allowance	200,000
2210306	Per diem and printing allowance	100,000
2210307	Advertising	150,000
2210308	Training Allowance	1,200,000
2210309	Printing Services	100,000
2210310	Board Allowance	1,300,000
2211001	General Office Supplies (stationery, pens, forms, small office equipment etc.)	477,250
2211002	Supply of Accessories for computers and printers	200,000
2211003	Security and Cleaning materials	100,000
2211004	Business cards and brochures	100,000
2211005	Contracted Professional Services	150,000
2211006	Purchase of Office Equipment and fittings	1,200,000
2211007	Purchase of Computers, Peripherals and Other IT Equipment	300,000
	Sub Total	6,000,000
TOTAL RECURRENT - RS14		15,554,717
Sub-Item Code	Item/Name Description	Approved Estimates FY2026/27
DEVELOPMENT		
3110101	Other Infrastructure and Civil Works (Installation of solar lights)	1,500,000
3110102	Construction of drainage/drainage blocks	1,500,000
3110103	Acquisition of a Computer	5,000,000
3110104	Construction of animal holding pen	5,000,000
3110105	Development of 1.4 KM drainage	2,000,000
3110106	Restoration and fencing	1,000,000
TOTAL DEVELOPMENT		20,000,000
VOTE 1136- TOTAL EXPENDITURE (K+D)		35,554,717

COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING

11/1/2025

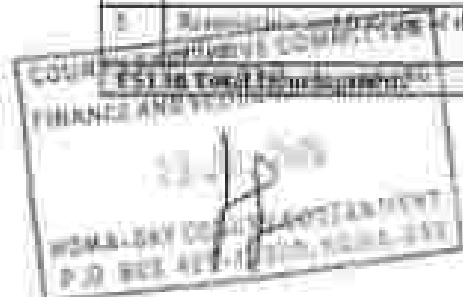
HOMA-BAY COUNTY GOVERNMENT
P.O. BOX 401-40300, HOMA-BAY

18 JAN 2025
OFFICE OF THE CLERK
HOMA-BAY COUNTY GOVERNMENT



VOTE 5134: LIST OF PROJECTS

No.	Project Name	Location/Ward	Expected Output	Approved Estimates FY 2026/27
1	Construction of concrete abacus blocks	Katene Neich, Office compound	Abacus, block constructed	1,500,000
2	Installation of solar lights	Oching market, Kenda Say market, Achopkhe Neuch, Obara Neuch	Work is conducted	1,500,000
3	Construction of animal holding cage	Kenda Say Town	Work is conducted	3,000,000
4	Acquisition of furniture	Kenda Say Town	Work is conducted	3,000,000
4	Opening of 10 BM drainage	Kenda Say Town	Drainage work was conducted	2,000,000
5	Renovation and repair of the	Kenda Say Town	Office renovated and painted	3,000,000
EST 16 Total Expenditure				29,000,000



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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, modernisation, 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 116 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.

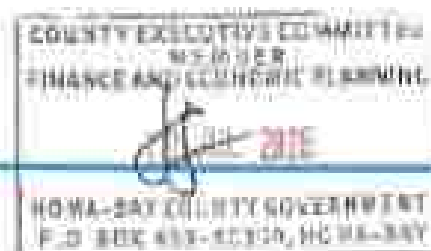
Performance Overview

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.

Output for the FY 2026/27

In the FY 2026/27, the Board has been allocated a total of Ksh. 35,269,413 which includes KSh. 15,269,413 for recurrent and KSh. 20,000,000 for development purposes:

- Under Policy, Planning and Administration Services Programme, the recurrent funds will be channelled towards Policy and plan development at Kshs. 4,156,500; remuneration of staff at Kshs. 6,269,413; fuel/transport N & F and general office operations at Kshs. 4,843,420
- Under the Public Works and Infrastructure Improvement Services Programme, the development funds will be channelled towards installation of 27 solar lights at Kshs. 5,000,000, Construction of Animal Holding site at Kshs. 3,000,000, Construction of Public Latrine at KShs. 6,000,000 and equipping of Public Social Hall at Ksh. 1,000,000
- Under the Housing and Urban Development Services Programme, the funds will be channelled towards acquisition of land for a Dumpsite at Kshs. 5,000,000.



D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
P1: Policy, Planning and Administrative Services	To provide overall policy and strategic direction for the municipality of the Wote Municipality.
P2: Public Works and Infrastructure Improvement Services	To provide 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 2026/27-2028/29 (KSH)

Programme	Revised Estimates FY 2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CP1: Planning, Finance and Administrative Support Services	9,923,880	15,269,413	16,727,495	16,395,329
CP2: Public Works and Infrastructure Improvement Services	12,000,000	15,000,000	15,750,000	16,337,500
CP3: Housing and Urban Development Services	1,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure	24,923,880	35,269,413	38,727,495	38,245,329

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2026/27-2028/29 (KSH)

Programme	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
CP1.1: Policy and planning services	3,795,513	4,150,500	4,295,277	4,409,776
CP1.2: Personnel remuneration and development services	5,023,440	6,294,413	6,467,495	6,461,210
CP1.3: Administrative Support Services	1,104,927	4,824,500	6,164,723	5,524,343
Total Expenditure of CP1	9,923,880	15,269,413	16,927,495	16,395,329
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CP2.1: Transport infrastructure improvement services	12,000,000	15,000,000	15,750,000	16,337,500
CP2.2: Public facilities improvement services	-	-	-	-
Total Expenditure of CP2	12,000,000	15,000,000	15,750,000	16,337,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CP3.1: environmental improvement services	5,000,000	5,000,000	5,250,000	5,512,500
CP3.2: Land Use Management	-	-	-	-
Total Expenditure of CP3	5,000,000	5,000,000	5,250,000	5,512,500
Total Departmental Expenditure	24,923,880	35,269,413	38,709,495	38,245,329
Total Expenditure of CP2	12,000,000	15,000,000	15,750,000	16,337,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CP3.1: environmental improvement services	5,000,000	5,000,000	5,250,000	5,512,500
CP3.2: Land Use Management	-	-	-	-
Total Expenditure of CP3	5,000,000	5,000,000	5,250,000	5,512,500
Total Departmental Expenditure	24,923,880	35,269,413	38,709,495	38,245,329

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27 - 2028/29

Economic Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Estimates	9,923,840	15,269,413	16,109,692	16,592,904
Compensation to Employees	3,634,410	6,269,413	6,457,493	6,631,270
Use of Goods and Services	6,111,876	4,156,308	4,281,277	4,409,716
Acquisition of Non-Financial Assets	1,709,324	4,843,428	5,370,928	5,551,918
Current Transfers to Other Government Agencies	-	-	-	-
Other Revenue	-	-	-	-
Capital Estimates	15,000,000	20,000,000	21,000,000	21,050,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Vote	24,923,840	35,269,413	37,109,692	38,642,904

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (KShs.)

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Economic Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Estimates	9,923,840	15,269,413	16,109,692	16,592,904
Compensation to Employees	3,634,410	6,269,413	6,457,493	6,631,270
Use of Goods and Services	6,111,876	4,156,308	4,281,277	4,409,716
Acquisition of Non-Financial Assets	1,709,324	4,843,428	5,370,928	5,551,918
Current Transfers to Other Government Agencies	-	-	-	-
Other Revenue	-	-	-	-
Capital Estimates	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Program 1	9,923,840	15,269,413	16,109,692	16,592,904
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 Revenue	-	-	-	-
Capital Estimate	12,000,000	15,000,000	15,750,000	16,337,500
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	12,000,000	15,000,000	15,750,000	16,337,500
Total of Program 2	12,000,000	15,000,000	15,750,000	16,337,500



EXECUTIVE COMMITTEE
FINANCE AND PLANNING
HON. CHIEF OF GOVERNMENT
P.O. BOX 49713 NAIROBI
157/2024

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 Resources				
Capital Expenditure	3,000,000	3,000,000	3,250,000	3,512,500
Acquisition of Non-Financial Assets				
Capital Transfers to Other Government Agencies				
Other Development	3,000,000	3,000,000	3,250,000	3,512,500
Total of Program 3	3,000,000	3,000,000	3,250,000	3,512,500
Total Expenditure	24,923,840	35,269,413	37,109,093	38,642,984

I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2025/26-2027/28 (KSh)

Sub-Programme	Budgetary Unit	Key Outputs	Key performance indicators	Revised Estimates FY2025/26	Approved Targets FY 2025/26	Proposed Targets FY2027/28	Proposed Targets FY 2028/29
MP 1: Policy and Planning Services	WMA Marigat	Appropriate Policies and Plans developed	No. of Policies and Plans developed	1	1	1	1
MP 2: Provincial Institutions and Development Services	WMA Marigat	Municipal water services infrastructure planning	Proportion of water and sewerage services	100%	100%	100%	100%
	WMA Marigat	Public health facilities and laboratory services	No. of public facilities	6	6	6	6
	WMA Marigat	Water supply installed	No. of existing and new systems installed	15	20	20	40
CP 1.6: Central Administration and Support Services	WMA Marigat	Complaints dealt	No. of complaints	1	10	10	20
CP 2.1: Transport infrastructure development services	WMA Marigat	Enhanced services	No. of roadblocks removed	10	20	20	20
CP 3.1: Environmental Management services	WMA Marigat	Clean Marigat	Existing Cases dealt with	0	2	2	0
			Active Holdings	2	2	2	2
CP 3.2: Land Services	WMA Marigat	Partnership with the Community	Joint initiatives funded	1	1	1	1

COUNTY EXECUTIVE SECRETARY
WMA MARIGAT
FINANCE AND ECONOMIC SERVICES

10.10.2023
WMA-MARIGAT GOVERNMENT
P.O. BOX 10000 MARIGAT

10.10.2023
OFFICE OF THE CLERK
WMA-MARIGAT GOVERNMENT

VOTE 5138: NDIWA MUNICIPAL BOARD

A. VISION

The Board envisions "A municipality of happy people, Sustainable city and 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, Agri-tourism for social wellness, safety, recreation and cultural growth".

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

The Board was created in effect article 198 of the constitution, which provides for the classification, governance and management of urban areas and cities. Ultimately, the Board was mandated to make Ndriwa Municipality more attractive and sustainable through effective policy formulation and implementation. Since its creation, Ndriwa Municipality has made some achievements such as staffing.

PERFORMANCE OVERVIEW

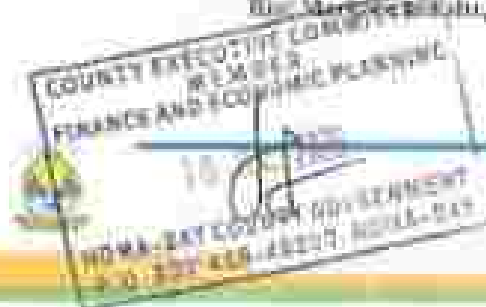
During the FY 2025/2026 the board made progress in Executing all board meetings, Signed MOU with INSA ASC Municipality, Launching of Bazaar Hub, participated and presented at the Devolution Conference, conducted 2 forums of intergenerational dialogue and established Chulula tree project in 20 schools.

The Municipal board also undertook several strategic initiatives to enhance infrastructure development, citizen engagement and environmental management initiatives to help conserve the environment.

CONTEXT FOR BUDGET INTERVENTION

In FY 2026/27, the Board has been allocated a total of KShs. 36,408,454 which includes KShs. 16,408,454 for recurrent and KShs. 20,000,000 for development purposes respectively. These resources will be directed as follows:

- Under Policy, Planning and Administration Services Programme, the recurrent funds will be channelled towards compensation of employees at KShs. 7,400,454; and general operations of the municipality at KShs. 9,000,000.
- Under the Public Works and Infrastructure Intervention Services Programme, the development funds will be channelled towards purchase of environmental cleaning equipment and PPEs at Kshs. 1,000,000. Installation of Bingea Plant at Ndriwa Market at Kshs. 5,000,000. Construction of an Office space including Security office at Kshs. 1,500,000. Upgrading of Aruka Market at Kshs. 3,000,000. Drainage works and maintenance at Ndriwa Town including entrance to the Municipal offices at Kshs.2,800,000. Construction of the public toilet at Municipal offices at 1,200,000 and construction of public Toilets at Mwangi, Ganga, Egingi, Kalamika, Ameyi, Chushi and Bui Mwangi, Kshs. 1,500,000.



D. PROGRAMMES AND THEIR OBJECTIVES

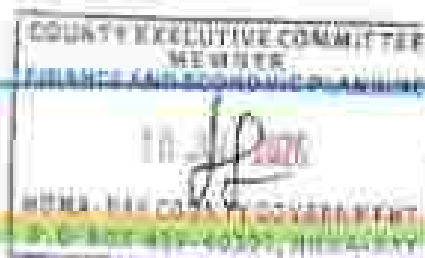
PROGRAMMES	OBJECTIVE
P1: Policy, Planning and Administrative Services	To provide overall policy and strategic direction for the transformation of the Ndlovu Municipality
P2: Public Works and Infrastructure Improvement Services	To promote effective development, management and maintenance of all municipal facilities and funds.
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 2026/27-2028/29 (KSH.)

Program	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
CP1: Planning, Finance and Administrative Support Services	11,625,840	16,409,454	16,909,708	17,405,729
CP2: Public Works and Infrastructure Improvement Services	11,079,000	20,000,000	20,600,000	21,219,000
CP3: Housing and Urban Development Services	3,000,000	-	-	-
Total Expenditure	25,421,840	36,409,454	37,509,708	38,625,729

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2026/27-2028/29 (KSHs.)

Program/Subprogram	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
CP1.1: Policy and planning services	290,000	1,330,000	1,376,000	1,417,362
CP1.2: Personnel recruitment and development services	3,006,440	7,400,454	7,632,708	7,859,629
CP1.3: Administrative support services	5,609,400	7,669,000	7,903,000	8,130,738
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CP2.1: Transport infrastructure improvement services	1,405,430	3,000,000	3,000,000	3,079,529
CP2.2: Public facilities improvement services	6,500,000	11,200,000	11,536,000	11,892,000
CP2.3: Environmental improvement services	3,093,569	6,800,000	6,100,000	6,363,469
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CP3.1: Land use management services	3,000,000	-	3,000,000	3,100,700
CP3.2: Neighborhood planning and development services	-	-	-	-
CP3.3: Workforce development and enterprise support services	-	-	-	-
Total	25,421,840	36,409,454	37,509,708	38,625,729



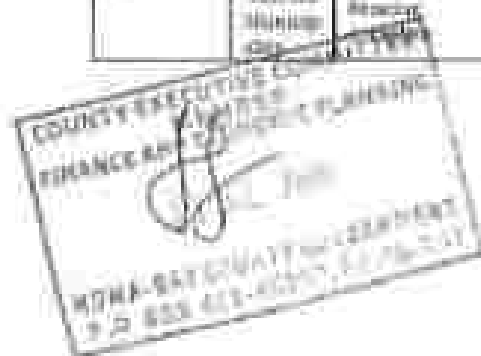
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27-2028/29 (KSh.)

Economic Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Estimates	8,923,840	16,408,454	16,900,700	17,407,729
Compensation to Employees	3,806,440	7,408,454	7,606,700	7,809,629
Use of Goods and Services	5,961,800	7,882,000	8,118,400	8,362,914
Acquisition of Non-Financial Assets	574,200	1,118,000	1,175,600	1,196,800
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Estimates	15,000,000	20,000,000	20,600,000	21,218,800
Acquisition of Non-Financial Assets	1,956,500	6,000,000	6,100,000	6,165,000
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	13,043,410	14,000,000	14,500,000	15,053,800
Total Vote	23,923,840	36,408,454	37,500,700	38,626,529

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2026/27-2028/29 (IN KSh.)

Economic Classification	Revised Estimates FY 2025/26	Approved Estimates FY 2026/27	Projected Estimates FY2027/28	Projected Estimates FY 2028/29
CYE: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Current Estimates	8,923,840	16,408,454	16,900,700	17,407,729
Compensation to Employees	3,806,440	7,408,454	7,606,700	7,809,629
Use of Goods and Services	5,961,400	7,882,000	8,118,400	8,362,914
Acquisition of Non-Financial Assets	574,000	1,118,000	1,175,600	1,196,800
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	8,923,840	16,408,454	16,900,700	17,407,729
CPE: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
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	-	20,000,000	20,600,000	21,218,800
Acquisition of Non-Financial Assets	11,100,000	6,000,000	6,100,000	6,165,000
Capital Transfers to Other Government Agencies	3,000,000	-	-	-
Other Development	-	14,000,000	14,500,000	15,053,800
Total of Programme	14,100,000	20,000,000	20,600,000	21,218,800

	Adverse Municipality	Titles completed	No. of titles already issued	1	2	3
CSP 1.1: Background and planning and development (services)	Adverse Municipality	Delivered monthly	No. of certificates completed (per year)	0	0	11
CSP 3.4: Continued and improvement of services	Adverse Municipality	Open Municipality	No. of titles completed	45	0	20
			No. of shops completed	2	0	1
CSP 3.5: Land Use Management	Adverse Municipality	Land purchased	Actual Land Purchased for use	0	0	1
	Adverse Municipality	Installation of gate complete	No. of gates installed	1	0	0
	Adverse Municipality	Security	No. of land parcels secured	1	0	1



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J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2024/2027 (KShs.)
RECURRING

Sub-Item Code	Sub-Item Description	Approved Estimates 2024/27
2110101	Basic Pay	5,449,004.00
2110201	House Allowance	1,354,370.00
2110214	Commuter Allowance	45,111.00
2110220	Leave Allowance	0.00
2120101	Pension	0.00
2110201	Cost of Wages	0.00
	Total	7,848,485.00
2210101	Electricity	30,000.00
2210102	Water and Sewerage Charges	24,000.00
2210201	Telephone, Tolls, Mobile Phone Services	11,000.00
2210202	Internet Connection	60,000.00
2210301	Travel Costs (Carriage, Bus, Railways, Airfare, etc.)	720,000.00
2210302	Accommodation (Dormitory, Travel)	300,000.00
2210303	Daily Subsistence Allowance	2,400,000.00
2210304	Food Allowance	600,000.00
2210502	Printing and Printing Services	30,000.00
2210504	Advertising	0.00
2210710	Accommodation Allowance	0.00
2210711	Tuition Fees	20,000.00
2210901	Catering Services	90,000.00
2210902	Board, Outrages, Conferences and Seminars	300,000.00
2210909	Boarding Allowance	1,120,000.00
2211101	General Office Supplies (Stationery, printing, mail, etc.)	1,750,000.00
2211102	Supply of Accessories for computers and printers	100,000.00
2211103	Security and Cleaning materials	60,000.00
2211201	Refined Oils and Lubricants	100,000.00
2211310	Contracted Professional Services	100,000.00
2211401	Purchase of Office Furniture and Fixings	240,000.00
2211402	Purchase of Computers, Tablets and Other IT Equipment	500,000.00
	Total	9,000,000.00
	TOTAL RECURRING	16,848,485.00
DEVELOPMENT		
Sub-Item Code	Item Description	Approved Estimates 2024/27
3110204	Construction of buildings - Non-commercial	3,500,000.00
3110302	Renovation of Non-commercial buildings	2,000,000.00
3110209	Construction of buildings - other	1,400,000.00
3110504	Other infrastructure and civil works	1,100,000.00
3110509	Other infrastructure and civil works	1,000,000.00
3111120	Purchase of specialist plant, equipment etc - Other (Vehicle etc)	1,000,000.00
	Total for vote 05-311	10,000,000.00
	TOTAL EXPENDITURE FOR VOTES 21-311	26,848,485.00

FINANCE AND ECONOMIC PLANNING

10 JUL 2025

KIMA-SAY COUNTY GOVERNMENT
 P.O. BOX 400, KIMA-SAY, KENYA



16517007

OFFICE OF

List of Projects

S/N	Project Name	Expected Output	Approved Estimate FY 1026/2027
1.	Purchase of second-hand printing equipment	PPDs and other tools purchased	1,000,000
2.	Renovation of shops at K.O.O. Market	Shops finished	4,000,000
3.	Construction of office space including security office	Office constructed	3,000,000
4.	Upgrading of Njala Market	Market upgraded	2,400,000
5.	Garbage works and maintenance of public areas including entrance to Municipal offices	Clear and lowering drainage and culverts installed	2,200,000
6.	Construction of a public toilet at the Municipal offices	Cumbersome toilet project ends in void	4,200,000
7.	Construction of a public toilet at Njala, Gama, Koyima, Kuduohu, Azaga and Gbanyo Markets	Toilet constructed before December 31st 2026	3,000,000
8.	Purchase of 100 liter bin	100 liter bin purchased	700,000
9.	Purchase of 3 waste bags	Waste bags purchased and installed	1,500,000
10.	Civil works at the main road office entrance including repaving and drainage	Drainage constructed, culverts installed and entrance road repaved	500,000
	TOTAL PROJECTS ESTIMATES		34,200,000



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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. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

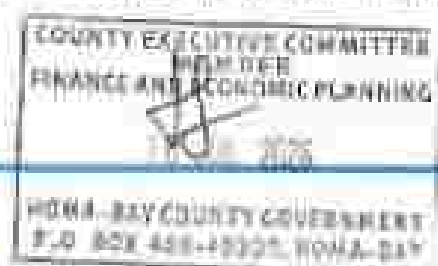
The Board was created to give effect to Article 194 of the constitution, which provides for the classification, governance and management of urban areas and cities. The Board was mandated to make Oyugis Municipality more attractive and sustainable through effective policy formulation and implementation.

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 38 state-of-the-art street lights and a pedestrian walking lanes (PTE) to William Hope. The projects have increased safety and security and proved Oyugis' commitment to urban development. Moreover, the Board's organized 58th public forum. 18th Mayor stakeholder dialogue, supported by WCD and Equity Bank, established a 24 member diaspora committee dedicated to resource mobilization. The Board also organized community reconciliation efforts at Athourod Street and CBD clean up campaign to promote social cohesion and revitalization. Through the cleaning campaign, 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 Bush Kakuum 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 2026/27

In the FY 2026/27, the Board has been allocated KShs. 70,170,065, which includes KShs. 20,170,065 for recurrent and KShs. 40,000,000 for development purposes. The Board has allocated the funds as follows: Under Policy, Planning and Administration Services Programme, the recurrent funds will be channelled towards Policy Planning and Development at KShs.750,000 remuneration of staff at KShs. 15,170,065, Facilitating M&E and general office operations at KShs. 10,250,000. Under the Public Works and Infrastructure Improvement Services Programme, the funds will be channelled towards development of Omanga market at KShs. 20,000,000 by ELSP-DDG Project, whereas under the Housing and Urban Development Services Programme the funds will be channelled towards Acquisition of waste track at KShs. 15,000,000 while Acquisition of land for Dumpsite at KShs. 5,000,000.



D. PROGRAMMES AND THEIR OBJECTIVES

Programme	Objectives
Policy, Planning and Administrative Services	To provide overall policy and strategic direction for the transformation of the Dnyasa Municipality
Public Works and Infrastructure Improvement Services	To promote effective development, management and maintenance of roads for street and roads
Housing and Urban Development Services	To promote proper planning and development of urban areas within the municipality

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2026/27-2028/29 (KShs.)

Programme	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Proposed Estimates FY2027/28	Projected Estimates FY2028/29
CP1: Planning, Finance and Administrative Services	13,401,248	30,178,065	31,083,407	32,813,909
CP2: Public Works and Infrastructure Improvement Services	41,207,360	20,000,000	21,000,000	22,058,000
CP3: Housing and Urban Development Services	10,000,000	20,000,000	21,000,000	22,058,000
Total	64,710,548	70,178,065	73,083,407	76,115,909

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, 2026/27-2028/29 (KShs.)

Programme	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Proposed Estimates FY2027/28	Projected Estimates FY2028/29
CP1: Planning, Finance and Administrative Services				
CP1.1: Policy and Planning Services	773,000	750,000	773,000	795,675
CP1.2: Personnel recruitment and development services	6,516,048	19,170,000	19,753,407	20,344,909
CP1.3: Financial Management Services	6,112,200	10,258,065	10,557,000	10,674,325
Total Expenditure for CP1	13,401,248	30,178,065	31,083,407	32,813,909
CP2: Public Works and Infrastructure Improvement Services				
CP2.1: Transport Infrastructure Improvement Services	41,207,360	20,000,000	21,000,000	22,058,000
CP2.2: Public Facilities Improvement Services			0	0
Total Expenditure for CP2	41,207,360	20,000,000	21,000,000	22,058,000
CP3: Housing and Urban Development Services				
CP3.1: Environmental Improvement Services	10,000,000	20,000,000	21,000,000	22,058,000
CP3.2: Land use planning			0	0
Total Expenditure for CP3	10,000,000	20,000,000	21,000,000	22,058,000
Total CP1-3	64,710,548	70,178,065	73,083,407	76,115,909

CHIEF EXECUTIVE
OFFICER
FINANCE AND ECONOMIC SERVICES

18.11.2023
HON. EXC. MEMBER
P.O. BOX 45-40145, NAKURU



G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2026/27-2028/29 (KShs.)

Economic Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Expenditure	13,403,268	30,178,063	31,003,407	32,015,909
Compensation to Employees	6,334,056	19,170,063	19,753,407	20,346,009
Use of Goods and Services	4,059,453	11,000,000	11,310,000	11,665,900
Acquisition of Non-Financial Assets	-	-	0	0
Current Transfers to Other Government Agencies	-	-	0	0
Other Recurrent	-	-	0	0
Capital Expenditure	41,307,300	40,000,000	42,000,000	44,100,000
Compensation to Employees	6,334,056	19,170,063	19,753,407	20,346,009
Use of Goods and Services	4,059,453	11,000,000	11,310,000	11,665,900
Acquisition of Non-Financial Assets	-	18,600,000	21,000,000	22,050,000
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	21,800,000	21,000,000	22,050,000
Total of Vote	64,710,568	70,178,063	73,003,407	76,115,909

II. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY2026/27-2028/29 (KShs.)

Economic Classification	Revised Estimates FY2025/26	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Expenditure	13,403,268	30,178,063	31,003,407	32,015,909
Compensation to Employees	6,334,056	19,170,063	19,753,407	20,346,009
Use of Goods and Services	4,059,453	11,000,000	11,310,000	11,665,900
Acquisition of Non-Financial Assets	-	-	0	0
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	41,307,300	40,000,000	42,000,000	44,100,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme	13,403,268	30,178,063	31,003,407	32,015,909
CP2: Public Works and Infrastructure Improvement Services				
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	41,307,300	20,000,000	21,000,000	22,050,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of CP2	41,307,300	20,000,000	21,000,000	22,050,000

FINANCE AND ECONOMIC PLANNING

Total of Programme	41,707,200	20,000,000	21,000,000	44,100,000
CP3: Housing and Urban Development Services				
Current Expenditure	-	-	-	-
Contributions to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Revenues	-	-	-	-
Capital Expenditure	10,000,000	20,000,000	21,000,000	22,030,000
Acquisitions of Non-Financial Assets	-	18,000,000	15,750,000	16,575,000
Capital Transfers to Other Government Agencies	-	-	-	-
Other Developments	-	2,000,000	5,250,000	5,455,000
Total of Programme	10,000,000	20,000,000	21,000,000	22,030,000
Total Vote	64,710,000	20,170,000	21,000,000	22,060,000



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1. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY2026/27-2028/29(RShs.)

Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline FY 2020/21	Approved Target FY 2026/27	Proposed Target FY 2027/28	Proposed Target FY 2028/29
SP1.1 Policy And Planning Services	County Municipality	Appropriate Policies and Plans developed and implemented	No. of Policies and Plans developed	1	1	1	1
SP1.2 Personnel recruitment and development services	County Municipality	Mutual performance evaluation effectively	Percentage of staff paid salary on time	100%	100%	100%	100%
CP1.1: General Administration and Support Services	County Municipality	Public Service provided with necessary services	No. of public service staff	8	8	10	11
	County Municipality	Food waste collected	No. of foodwaste trucks collected	15	15	40	45
	County Municipality	Commercial waste	No. of trucks collected	30	30	75	80
CP1.2: Transport infrastructure improvement services	County Municipality	Operational Market	No. of Operational markets	4	4	5	7
CP1.3: Sanitation/ waste management services	County Municipality	Public toilet, repaired and operational	Repaired public toilet	2	1	2	3
		Sanitation and development projects	Increased number of projects	1	1	2	3

COUNTY EXECUTIVE COMMITTEE
MEMBER
FINANCE AND ECONOMIC PLANNING

HON. JAY COUNTY GOVERNMENT
P.O. BOX 488-10215, NOKWAT



1. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2026/2027 (KSh=)

0109: RECURRENT

Sub-Item Code	Sub-Item Description	Approved Estimates FY2026/27
11000110	CP1: Planning, Finance and Administrative Services	
11001510	CP1.1: Policy and Planning Services	
1211210	Contracted Professional Services	700,773
	CP1.1Sub-Total	700,773
11001510	CP1.2: Personnel, Remuneration and Development Services	
210101	Basic Salaries	19,178,063
	CP1.2Sub-Total	19,178,063
11002510	CP1.3: Financial Management Services	
220101	Electricity	180,000
220102	Water and Sewerage Charges	120,000
220201	Telephone, Telex, Mobile Phone Services	20,000
220202	Internet Communication Services	14,000
220301	Domestic Travel	200,000
220302	Accommodation Domestic Travel	200,000
220303	Daily Subsistence Allowance	1,000,000
220305	Food Allowance	500,000
220306	Public transport and per diem charges	104,000
220309	Advertising, Publicity and Publicity Campaigns for Climate Change & Waste	400,000
220603	Rent and rates - Non-Residential (Water for Ring Road)	100,000
220606	Oil of Equipment, Fuel and Lubricants	300,000
220705	Travel Allowance	100,000
220713	Travelling Allowance	607,510
2210001	Catering Services	171,200
2210009	Board Allowance	1,000,000
2211010	Purchase of Uniform and Clothing - Staff	200,000
2211030	Purchase of Name Tags for Identification - Staff	87,000
2211101	General Office Supplies (papers, pencils, books, stationery, office equipment etc.)	406,245
2211102	Supply of Accessories for computers and laptops	246,583
2211103	Stationery and Printing materials	227,210
2211301	Refused Fuel and Lubricants	158,800
2211305	Membership in professional bodies	70,000
2220299	General maintenance (other As)	710,000
3111001	Purchase of office furniture and fittings	675,240
3111002	Purchase of Computers, Peripherals and Office IT Equipment	1,100,000
4100299	Payables from previous years (Pending bills)	448,141
	CP1.3Sub-Total	10,249,440
	CP1Sub-Total	30,177,270
	TOTAL RECURRENT	30,177,270

0110: DEVELOPMENT

Sub-Item Code	Sub-Item Description	Approved Estimates FY2026/27
11000110	CP2: Public Works and I/O infrastructure Improvement Services	
11001510	CP2.1: Transport Infrastructure Improvement Services	
2000701	Capital grants to other works of government (ROADS/BRIDGES/Trade markets)	20,000,000
	CP2Sub-Total	20,000,000
11000510	CP3: Housing and Infrastructure Improvement Services	

111000110	CP21.1: Environmental improvement activities	
2111117	Acquisition of waste track	15,000,000
2130100	Acquisition of Land for Gaspetra	5,000,000
	CP2Sub-Total	20,000,000
	TOTAL DEVELOPMENT VOTE	40,000,000
VOTE 5139 TOTAL EXPENDITURE (B-D)		78,177,134

VOTE 5139: OYUGIS MUNICIPALITY

V/N	Project Name	Location	Expected Output	Approved Estimates FY2024/25
1	Concrete Blocks for Gaspetra Market	Gaspetra Market, Oyugis Town	Improved status of Gaspetra market	10,000,000
2	Acquisition of waste track	Oyugis town	Minimized random dumping	15,000,000
3	Acquisition of Land for Gaspetra	Namba Barabeta, Oyugis	Thrupps is operationalized, minimized random dumping	5,000,000
	TOTAL			40,000,000

COUNTY EXECUTIVE COMMITTEE
HOMBA-SAY
FINANCE AND ECONOMIC PLANNING
10 JUL 2023
HOMBA-SAY COUNTY GOVERNMENT
P.O. BOX 400, COLLEGE, HONDAI

14 JUL 2023
OFFICE OF THE CLERK
P.O. BOX 400, HONDAI



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ANNEXURES: LIST OF PROJECTS PER WARD

1. BHWABAY TOWN SUB-COUNTY

Ward	Sector	Project Name	Project Status	Estimated Cost
Asupa Ward	Agriculture	Provision of subsidised farm inputs and fertiliser	New	1,000,000
	Roads	Graveling, grading, murraining and concreting of Kasika Sub-Ward - Bwama Arisa Road	New	10,000,000
		Graveling, grading, murraining and concreting of Bwama - Bwama - Bwama - Bwama Road	New	
	Energy	Solar Light in Bwama Market and Nyakasa EMA Junction	New	500,000
	Education	Construction of a New EYE Class Room at Luma Kilimale Primary School	New	2,000,000
		Construction of a New EYE Class Room at Pula Primary School	New	
	Sports	Upgrading of Pula Playground	New	2,500,000
	Water	Drilling and equipping with bore of Ojaga Community Water Project	New	3,500,000
Bhwabay Central	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidised farm inputs and fertiliser	New	1,000,000
	Roads	Graveling, murraining and concreting of Kasika Sub-Ward - Bwama Arisa Road	New	10,000,000
		Murraining, Graveling and concreting of Ojaga Secondary - W. Bwama - W. Bwama Road	New	
	Energy	Installation of Solar Lights at Mawindem market and Ojaga Market	New	500,000
	Education	Construction of a New EYE Class Room at Bwama Arisa Primary School	New	2,000,000
		Construction of a New EYE Class Room at Mawindem Primary School	New	
	Sports	Upgrading of Kasika Playground	New	2,500,000
	Water	Drilling and equipping with bore of Wabwama primary school water project	New	2,500,000
Bhwabay East	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidised farm inputs and fertiliser	New	1,000,000
	Roads	Graveling, grading, murraining and concreting of Mawindem - Bwama Arisa Road	New	12,000,000
		Murraining, grading and concreting of Bwama Arisa - Mawindem Road	New	
	Energy	Installation of Solar Lights at Mawindem Market and Ojaga Market	New	500,000
	Education	Construction of a New EYE Class Room at Bwama Arisa Primary School	New	2,000,000

Ward	Sector	Project Name	Project Status	Estimated Cost
Kariakawa Kariakawa	Agriculture	Provision of subsidised farm inputs and fertilizer	New	1,200,000
	Roads	Construction of roads Bura - Kaifanyo (Kibitole - Kira Laga Owe) road	New	1,600,000
		Construction of Bura - Kati road	New	
		Construction of Oromi Kyabwera - Gidagga road	New	
	Religion	Installation of solar lights at Oromi center and Gidagga center	New	300,000
	Education	Construction of a New CEE Class Room at Wamunga Primary School	New	2,000,000
		Construction of a New TET Class Room at Wajawada Primary School	New	
	Sports	Upgrading of Pulu Sports ground	New	1,500,000
	Water	Equipping with solar pumps at Nkita, Odoro and Buri water points	New	2,500,000
Kariakawa South	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidised farm inputs and fertilizer	New	1,000,000
	Roads	Opening, grading, resurfacing and culverting of Kila Kailoch - Janga - Kailoch Road	New	10,000,000

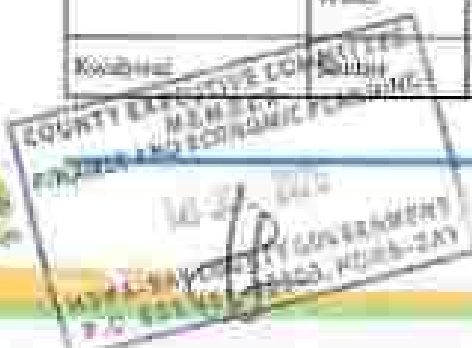
FINANCE AND ECONOMIC PLANNING

HOME-BASED UNITED-DEMOCRAT
P.O. BOX 401-10275 MOBILE, AL

Figure 1

OF THE

		Opening, grading, stormwater and collecting of Kokoich - Kororia - Kafar Junction - Bungula Road	New	
	Energy	Installation of solar light at Kungulu and Chango Water Market	New	500,000
	Education	Construction of a New ETE Class Room at Nyakwen Primary School	New	2,000,000
		Construction of a New ETE Class Room at Diga Primary School	New	
	Sports	Upgrading of Kibulizi Football Field	New	1,500,000
	Water	Drilling and equipping with solar of Kungulu Community Water Project	New	2,500,000
Kisumu	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidised Farm inputs and Fertiliser	New	1,800,000
	Roads	Opening, grading, graveling and collecting of Kungulu - Orange - Road road	New	18,000,000
		Opening, grading, stormwater and collecting of Amani Road	New	
	Energy	Installation of solar lights at Kungulu and Diga market	New	500,000
	Education	Construction of a New ETE Class Room at Diga Primary School	New	2,000,000
		Construction of a New ETE Class Room at Diga Primary School	New	
	Sports	Upgrading of Diga Stadium	New	1,500,000
	Water	Drilling and Equipping with Solar of Kungulu Community Water Project	New	2,500,000
Kisumu	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidised Farm inputs and Fertiliser	New	1,800,000
	Roads	Opening, grading, graveling and collecting of Kungulu - Orange - Road road	New	18,000,000
		Opening, grading, graveling and collecting of Kungulu - Orange - Road road	New	
	Energy	Installation of solar light at Kungulu and Diga Market Centres	New	500,000
		Construction of a New ETE Class Room at Diga Primary School	New	
	Education	Construction of a New ETE Class Room at Diga Primary School	New	2,000,000
	Sports	Upgrading of Diga Football field	New	1,500,000
	Water	Drilling and Equipping with Solar of Kungulu Community Water Project	New	2,500,000
Kisumu		Project Name	Project Status	Estimated Cost



	Agriculture	Provision of individual farm inputs and fertilizers	New	1,000,000
	Roads	Construction of Rutanga-Mato - Gali Pkwe - Kamukama Road	New	10,000,000
		Construction of Kyihemba-Matara-Kwanga-Wangwa Primary school Road	New	
	Energy	Installation of solar light at Gwete market. Installation of solar light at Kamukama Market	New	500,000
	Education	Construction of a New RTE Class Room at Rutanga Primary School	New	2,000,000
		Construction of a New RTE Class Room at Gwete Primary School	New	
	Sports	Upgrading of Rutanga Playground	New	1,500,000
Kamukama District	Water	Drilling and equipping with Solar of Junction Handpump (Waters) Community Water Project	New	3,500,000
	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of individual farm inputs and fertilizers	New	1,000,000
	Roads	Opening, grading, graveling and culverting of Kamukama - Ndoto road.	New	10,000,000
		Opening, grading, graveling and culverting of Kamukama road	New	
	Energy	Installation of Solar Light at Muleba and Kachia/CDC	New	300,000
	Education	Construction of a New RTE Class Room at Kamukama Primary School	New	2,000,000
		Construction of a New RTE Class Room at Kamukama Primary School	New	
	Sports	Upgrading of Ndoto Playground	New	1,500,000
Kamukama North	Water	Drilling and solar equipping of a handpump at Kamukama primary school	New	3,500,000
	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of individual farm inputs and fertilizers	New	1,000,000
	Roads	Opening, grading, graveling & paving of Kamukama - Yandu Road	New	10,000,000
		Maintenance Grading - Kamukama - Yandu road	New	
	Energy	Installation of solar light at Kamukama Market	New	500,000
	Education	Construction of a New RTE Classroom at Kamukama Primary School	New	2,000,000

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 ROMA-201 COLLECTIVE EXECUTIVE
 P.O. BOX 104, KAMPALA, UGANDA

18 JUL 2023
 OFFICE OF
 THE CHIEF OF
 DISTRICT

	Agriculture	Provision of enhanced farm inputs and fertiliser	New	1,000,000
	Roads	Opening, grading, graveling and culverting of Nyirache - Murubulu - Aburru road		16,000,000
		Opening, grading, graveling and culverting Kanyandoo - Fala Road - Mbaro - Kangi road - Kapeta da Agero - Kampango - Kamatere - Atcha Gogo market - Kamanga - Riga's road	New	
	Energy	Installation of Solar light at Kanyola and Ombura markets	New	500,000
	Education	Construction of a new EYE Classroom at Buthiya Primary School	New	2,000,000
		Construction of a new EYE Classroom at Kigoma Primary School	New	
Sports	Upgrading of Agwaga Playground	New	1,000,000	
Water	Drilling and solar equipping of a hand pump at Aha Center	New	2,500,000	
Kibondo Ward	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of seed and farm inputs tools	New	1,000,000
	Roads	Construction of Kinyungu - Ayiga road	New	16,000,000
		Construction of Agara road	New	
	Energy	Provision of Solar light at Kirishi Market, Installation of Solar light at Kapili Market	New	1,000,000
	Education	Construction of a new EYE Classroom at Gemo Kilindi Primary School	New	2,000,000
		Construction of a new EYE Classroom at Kigali Primary School	New	
	Sports	Upgrading of Springs Primary School pitch	New	1,500,000
Water	Drilling and equipping with solar at Gumo Primary School	New	2,500,000	

RESULTS

Ward	Sector	Project Name	Project Status	Estimated Cost
Kanyika	Agriculture	Provision of agricultural farm inputs with fertilizers	New	1,000,000
	Roads	Improvement and maintenance of the long distance Wote- Goga road	New	70,000,000
		Maintenance of Gwesi- Saboti - Lush Road	New	
COU's	Electricity	Installation of Solar High cost water pumps	New	500,000



HOME-BAY COUNTY STEAMSHIP
P.O. BOX 433-107-108-109-110-111-112-113-114-115-116-117-118-119-120-121-122-123-124-125-126-127-128-129-130-131-132-133-134-135-136-137-138-139-140-141-142-143-144-145-146-147-148-149-150-151-152-153-154-155-156-157-158-159-160-161-162-163-164-165-166-167-168-169-170-171-172-173-174-175-176-177-178-179-180-181-182-183-184-185-186-187-188-189-190-191-192-193-194-195-196-197-198-199-200-201-202-203-204-205-206-207-208-209-210-211-212-213-214-215-216-217-218-219-220-221-222-223-224-225-226-227-228-229-230-231-232-233-234-235-236-237-238-239-240-241-242-243-244-245-246-247-248-249-250-251-252-253-254-255-256-257-258-259-260-261-262-263-264-265-266-267-268-269-270-271-272-273-274-275-276-277-278-279-280-281-282-283-284-285-286-287-288-289-290-291-292-293-294-295-296-297-298-299-300-301-302-303-304-305-306-307-308-309-310-311-312-313-314-315-316-317-318-319-320-321-322-323-324-325-326-327-328-329-330-331-332-333-334-335-336-337-338-339-340-341-342-343-344-345-346-347-348-349-350-351-352-353-354-355-356-357-358-359-360-361-362-363-364-365-366-367-368-369-370-371-372-373-374-375-376-377-378-379-380-381-382-383-384-385-386-387-388-389-390-391-392-393-394-395-396-397-398-399-400-401-402-403-404-405-406-407-408-409-410-411-412-413-414-415-416-417-418-419-420-421-422-423-424-425-426-427-428-429-430-431-432-433-434-435-436-437-438-439-440-441-442-443-444-445-446-447-448-449-450-451-452-453-454-455-456-457-458-459-460-461-462-463-464-465-466-467-468-469-470-471-472-473-474-475-476-477-478-479-480-481-482-483-484-485-486-487-488-489-490-491-492-493-494-495-496-497-498-499-500-501-502-503-504-505-506-507-508-509-510-511-512-513-514-515-516-517-518-519-520-521-522-523-524-525-526-527-528-529-530-531-532-533-534-535-536-537-538-539-540-541-542-543-544-545-546-547-548-549-550-551-552-553-554-555-556-557-558-559-560-561-562-563-564-565-566-567-568-569-570-571-572-573-574-575-576-577-578-579-580-581-582-583-584-585-586-587-588-589-590-591-592-593-594-595-596-597-598-599-600-601-602-603-604-605-606-607-608-609-610-611-612-613-614-615-616-617-618-619-620-621-622-623-624-625-626-627-628-629-630-631-632-633-634-635-636-637-638-639-640-641-642-643-644-645-646-647-648-649-650-651-652-653-654-655-656-657-658-659-660-661-662-663-664-665-666-667-668-669-670-671-672-673-674-675-676-677-678-679-680-681-682-683-684-685-686-687-688-689-690-691-692-693-694-695-696-697-698-699-700-701-702-703-704-705-706-707-708-709-710-711-712-713-714-715-716-717-718-719-720-721-722-723-724-725-726-727-728-729-730-731-732-733-734-735-736-737-738-739-740-741-742-743-744-745-746-747-748-749-750-751-752-753-754-755-756-757-758-759-760-761-762-763-764-765-766-767-768-769-770-771-772-773-774-775-776-777-778-779-780-781-782-783-784-785-786-787-788-789-790-791-792-793-794-795-796-797-798-799-800-801-802-803-804-805-806-807-808-809-810-811-812-813-814-815-816-817-818-819-820-821-822-823-824-825-826-827-828-829-830-831-832-833-834-835-836-837-838-839-840-841-842-843-844-845-846-847-848-849-850-851-852-853-854-855-856-857-858-859-860-861-862-863-864-865-866-867-868-869-870-871-872-873-874-875-876-877-878-879-880-881-882-883-884-885-886-887-888-889-890-891-892-893-894-895-896-897-898-899-900-901-902-903-904-905-906-907-908-909-910-911-912-913-914-915-916-917-918-919-920-921-922-923-924-925-926-927-928-929-930-931-932-933-934-935-936-937-938-939-940-941-942-943-944-945-946-947-948-949-950-951-952-953-954-955-956-957-958-959-960-961-962-963-964-965-966-967-968-969-970-971-972-973-974-975-976-977-978-979-980-981-982-983-984-985-986-987-988-989-990-991-992-993-994-995-996-997-998-999-1000-1001-1002-1003-1004-1005-1006-1007-1008-1009-1010-1011-1012-1013-1014-1015-1016-1017-1018-1019-1020-1021-1022-1023-1024-1025-1026-1027-1028-1029-1030-1031-1032-1033-1034-1035-1036-1037-1038-1039-1040-1041-1042-1043-1044-1045-1046-1047-1048-1049-1050-1051-1052-1053-1054-1055-1056-1057-1058-1059-1060-1061-1062-1063-1064-1065-1066-1067-1068-1069-1070-1071-1072-1073-1074-1075-1076-1077-1078-1079-1080-1081-1082-1083-1084-1085-1086-1087-1088-1089-1090-1091-1092-1093-1094-1095-1096-1097-1098-1099-1100



		Construction of a New ECE Classroom at Viti Levu	New	2,000,000
	Education	Construction of a New ECE Classroom at Nakuluva Primary School	New	
	Sports	Upgrading of Viti Levu Park Playground	New	1,500,000
	Water	Drilling and installing water supply at Nakuluva Secondary	New	1,500,000
Kororua Bay Town	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidized farm inputs and fertilizer	New	1,000,000
	Roads	Opening, grading, graveling of Kororua-Kororua - Kororua - Kororua Road	New	10,000,000
		Opening, grading, graveling of Kororua - Kororua - Kororua Road	New	
	Energy	Installation of Solar Lights at Kororua Market	New	500,000
	Education	Construction of a New ECE Classroom at Kororua Primary School	New	2,000,000
		Construction of a New ECE Classroom at Kororua Primary School	New	
	Sports	Upgrading of Kororua Primary Playground	New	1,500,000
	Water	Drilling and installation with solar of Kororua OAT	New	2,500,000
Wangichang	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidized farm inputs and fertilizer	New	1,000,000
	Roads	Opening, grading and graveling of Wangichang - Wangichang Road	New	10,000,000
		Opening, grading and graveling of Wangichang - Wangichang Road	New	
	Energy	Installation of Solar Lights at Wangichang Market	New	500,000
	Education	Construction of a New ECE Classroom at Wangichang Primary School	New	2,000,000
		Construction of a New ECE Classroom at Wangichang Primary School	New	
	Sports	Upgrading of Wangichang Primary Playground	New	1,500,000
	Water	Drilling of a borehole at Wangichang primary school	New	2,500,000
Central Kororua	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidized farm inputs and fertilizer	New	1,000,000

COUNTY EXECUTIVE COUNCIL
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	Roads	Graveling, Graveling, Culverting and drainage works at Kamoga Road (Kiroka-Karungu Road)		
		Re-manning of Aschalei - Odu Kiper Junction Drive - Karungu - (a) (a) (a) Road	New	10,000,000
	Energy	Installation of Solar Lights at But Nyagosa Market	New	500,000
		Installation of Solar Lights at Gwoma Market	New	
	Education	Construction of a New ICT Classroom at Moleganda Primary School	New	2,000,000
		Construction of a New ICT Classroom at Kiroka Primary School	New	
	Sports	Upgrading of Fun - Moyo High school Playground	New	1,500,000
	Water	Equipping of Gwoma market Borahala and Distribution of 8, Young Water Aquifer to Aschalei Dispensary and Surrounding Community	New	1,500,000

5. RACHUONYO SOUTH

Ward	Sector	Project Name	Project Status	Estimated Cost
South Karungu	Agriculture	Provision of subsidised farm inputs and fertilizer	New	1,000,000
	Roads	Construction of Kibwezi - Kibwezi road 2.5M		10,000,000
		Construction of Odupe - Kiroka road 4.5M	New	
		Construction of Odupe - Odupe Town Road 2.5M		
	Energy	Installation of two Solar Lights at Nyagosa Coffee Growers	New	500,000
	Education	Construction of a New ICT Classroom at Kiroka Primary School	New	2,000,000
		Construction of a New ICT Classroom at Nyagosa Primary School	New	
	Sports	Upgrading of Kiroka Playground	New	1,500,000
	Water	Drilling and equipping with solar of Nyagosa Water Project	New	1,500,000
West Karungu	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidised farm inputs and fertilizer	New	1,000,000
	Roads	Construction of Agwaga Road at Kiroka Agwaga	New	10,000,000

COUNTY EXECUTIVE COMMITTEE
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	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of fertilised farm inputs and fertilizer	New	1,000,000
	Roads	Construction of New location - Aduke-Nikele-Okpara JOL ECA Church Rd-3.5m	New	10,000,000
		Construction of Gaka road, 1m	New	
		Construction of Okunwanyi road-3.5m	New	
West Kamigala	Energy	Installation of Solar light at manga market Market Installation of Solar light at Kasake Market Market	New	500,000
	Education	Construction of a New ETE Classroom at Ekeleke Primary School	New	2,000,000
		Construction of a New ETE Classroom at Kwaile Primary School	New	
	Water	Repair of Kamigala water Spring	New	2,500,000
		Repair of Nyamaka water project (includes purchase of water water project)	New	
		Rehabilitation of water supply project (includes purchase of water water project)	New	
East Kamigala	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of fertilised farm inputs and fertilizer	New	1,000,000
	Roads	Opening, grading, Graveling and culverting construction of Okunwanyi-Kasake-Ekeleke road		10,000,000
		Opening, grading, Graveling and culverting of mangrove includes structure right road		
		Installation of Solar light at Aduke Market Installation of Solar light at Aduke Market	New	500,000

	Education	Construction of a New ECE Classroom at Kiburi Primary School	New	1,000,000
		Construction of a New ECE Classroom at Kiburi Primary School	New	
	Sports	Upgrading of Akira Primary School	New	1,000,000
	Water	Construction of water kiosks with covered water tanks at Kiburi Water kiosk (K.C.S. 7 & 8, 2018)	New	2,500,000
		Construction of water kiosks with covered water tanks at Ngini Primary School (K.C.S. 1, 2018, 2000)	New	
		Installation of 10 Water Tanks of 1000Ltr each at various places		
		1. Nanyuki water kiosk		
		2. Kapiti water kiosk		
		3. Jitwa Kiburi water kiosk		
		4. Chika Kiburi water kiosk		
		5. Dunga water kiosk		
		6. Ngini Secondary water kiosk		
7. Homa Bay water kiosk				
8. Kiburi water kiosk				
9. Kiburi water kiosk				
10. Akira Secondary Water kiosk				
School	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of improved farm inputs and fertilizer	New	1,000,000
	Roads	Recovering, Graveling and widening of Kiburi- Nyakaga- Rumbia/Kiburi road		10,000,000
		Recovering, Graveling and widening of Samaga- Kiburi- Ngini- Ngini- Ngini road		
	Energy	Solar Light at Kiburi and Kiburi schools	New	500,000
	Education	Construction of a New ECE Classroom at Kiburi Primary School	New	2,000,000
		Construction of a New ECE Classroom at Kiburi Primary School	New	
	Sports	Upgrading of Kiburi Primary Playfield	New	1,000,000
	Water	Equipping with solar systems	New	1,500,000
North Rift Region	Sector	Project Name	Project Status	Estimated Cost



	Agriculture	Provision of subsidised farm inputs and fertilizer	New	1,000,000
	Roads	Construction of Oryemba road - Esiyaga primary School - Kyagamba Village	New	10,000,000
		Construction of Kikagamba - Akwari Akwari Road	New	
	Energy	Installation of solar lights at Kachibanda Grade market	New	500,000
	Education	Construction of 4 New ICT Classrooms at Ntigi Primary School	New	2,000,000
		Construction of a New ICT Classroom at Niganda Primary School	New	
	Sports	Upgrading of Kampura Playground	New	1,500,000
	Water	Drilling and equipping with Solar of St. Joseph Ntanga Water Project	New	3,000,000

7. BANGWE SUB-COUNTY

Ward	Sector	Project Name	Project Status	Estimated Cost
Kachia	Agriculture	Provision of subsidised farm inputs and fertilizer	New	1,000,000
	Roads	Construction of Oryemba - Kabanda - Kibanda - Nwasa Odongo - Tachila Bridge	New	10,000,000
		Construction of Gata - Lwanda - Kaduna - Akwari-Gad Road (km 100)	New	
	Energy	Installation of solar light at Market Market and Ngwadi beach	New	500,000
	Education	Construction of a New ICT Classroom at Gata Primary School	New	2,000,000
		Construction of a New ICT Classroom at Ntigi Primary School	New	
	Sports	Upgrading of Lwaga primary School	New	1,500,000
	Water	Drilling and equipping with solar Ombaka Community water project	New	3,500,000
Kagau	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidised farm inputs and fertilizer	New	1,000,000
	Roads	Handover of Mankuta - Ntanga Road	New	10,000,000
		Handover of Ntanga - Kaduna - Kaduna - Akwari-Gad Road	New	



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	Energy	Installation of Solar Lights at Kyaweta and Oryge markets	New	100,000
	Education	Construction of a New ECE Classroom at Chigwa Primary School	New	2,000,000
		Construction of a New ECE Classroom at Nyaweta Primary School	New	
	Sports	Upgrading of Pup Bakaya Playground	New	1,500,000
	Water	Drilling and equipping with solar of Chigwa Community water project	New	2,500,000
West Gon	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidised farm inputs and fertilizer	New	1,000,000
	Roads	Construction of Tachela wet, south - Lelelele Road	New	18,000,000
		Construction of Gwa - Oryge - Wokop Road	New	
	Energy	Installation of Solar Light at West Gon Vocational Centre Installation of Solar Light at Kaka/Kodi Community market	New	200,000
	Education	Construction of a New ECE Classroom at Rang Primary School	New	2,000,000
		Construction of a New ECE Classroom at Nyaweta Primary School	New	
	Sports	Upgrading of Pup Kachipa	New	1,000,000
		Drilling, Equipping with solar of Kachipa Community Water Project		2,000,000
East Gon	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidised farm inputs and fertilizer	New	1,000,000
	Roads	Grading, macadamizing and covering of Kaka-Fale road/Hychar Road		18,000,000
		Grading, macadamizing and covering of Ajawa to Daga Primary Road		
		Grading, macadamizing and covering of Anochi hospital - Kaka - Gangry Road		
		Grading, macadamizing and covering of Kaka - Mawa Road		
	Energy	Installation of solar lights on Nyaweta and Oryge markets		500,000
	Education	Construction of a New ECE Class Room at Kaka - Kaka Primary School	New	2,000,000

		Construction of a New ETE Class Room at Moshem Primary School	New	
	Sports	Upgrading of Nyakwinda Playground	New	1,500,000
	Water	Drilling and Equipping of a Borehole at Mwangi Village		3,500,000

8. SURA NORTH

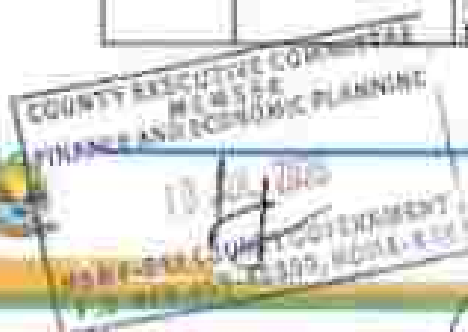
Ward	Sector	Project Name	Project Status	Estimated Cost
Landless	Agriculture	Provision of subsidised farm inputs and fertilizer	New	1,000,000
	Roads	Proposed grading, subverting and graveling of Rungu - Saboti Road	New	10,000,000
		Opening, Murraining, Culverting, Grading of St Johnsburch-Kibonyo-Saboti Road Road	New	
	Energy	Installation of Solar Light at Kibonyo Market and Kibonyo Market	New	500,000
	Education	Construction of a New ETE Class Room at Obunga Primary School	New	2,000,000
		Construction of a New ETE Class Room at St Johnsburch Primary School	New	
	Sports	Upgrading of Mithani Primary football pitch	New	1,500,000
Gucha	Water	Installation of Solar Pump and water tank at Alani football field Equipping of Wunduli primary school with water supply and borehole to bridge primary school-20	New	3,000,000
	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidised farm inputs and fertilizer	New	1,000,000
	Roads	Construction of Mombasa Road-Obunga Road-400	New	10,000,000
		Construction of Road from Obunga Road-Obunga Road-400	New	
	Energy	Installation of Solar Light at Kibonyo Trading Center Installation of Solar Light at Kibonyo Trading Center		500,000
	Education	Construction of a New ETE Class Room at Kibonyo Primary School	New	2,000,000
		Construction of a New ETE Class Room at Obunga Primary School	New	
	Sports	Upgrading of Kibonyo Playground	New	1,000,000
	Water	Development and Extension of Water Project from Mombasa Community Water Project to St. Williams Secondary School-Gucha Village - Gucha Village	New	2,500,000
Project	COMMUNITY EXECUTIVE SECRETARIAT MOMBASA PLANNING AND ECONOMIC PLANNING	PROJECT NAME PROJECT STATUS ESTIMATED COST	Project Status	Estimated Cost



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10/10/2019



	Agriculture	Provision of substandard farm inputs and fertilizer	New	1,000,000
	Roads	Opening, grading, Culverting of Manyema Ring Road	New	1,000,000
		Opening, grading, Culverting of Kaleriga - Manyema road	New	
	Energy	Installation of Solar light at Nyagwa Market	New	500,000
	Education	Construction of a New ECE Class Block at Manyema Primary School	New	2,000,000
		Construction of a New ECE Class Block at Kideri Primary School	New	
	Sports	Upgrading of Wajaga Sports Ground	New	1,500,000
	Water	Upgrading, equipping with solar and distribution at two points of Kaleriga community water project	New	1,500,000
Kailungu	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of substandard farm inputs and fertilizer	New	1,000,000
	Roads	Constructing of Karama Farm - Gumbwe Health Center - Nyabera BSA church road	New	20,000,000
		Grading of Kitero - Landwe Beach road	New	
		Grading and Metalling of Nyoshyhe Beach road	New	
	Energy	Installation of solar at Kitero Beach and Kigoma Beach	New	300,000
	Education	Construction of a New ECE Classroom at Tabla Primary School	New	2,000,000
		Construction of a New ECE Classroom at Luanda Beach (M.Sb)	New	
	Sports	Upgrading of Dapunda Stadium, Mbita	New	1,000,000
	Water	Repairing of Nyoshyhe Borehole (Gsh 0.2M)	New	3,500,000
		Repairing of Kitero Borehole (Gsh 0.25M)	New	
		Repairing of Kitero Borehole (Gsh 0.2M)	New	
		Repairing of Nyoshyhe Borehole (Gsh 0.25M)	New	
		Repairing of Nyoshyhe Borehole (Gsh 0.2M)	New	
		Installation of 10 No. 10,000 liter water kiosk at Kyaruaire, Nyoshyhe, Wanga, Kideri, Chumbeke, Kaka, Karama, Kamba, Uere, Mbita International School (GSH), Mbita Primary, Nyamanga, and Tabla Beach ECE Centre School	New	



9. SUBA WEST

Ward	Sector	Project Name	Project Status	Estimated Cost
MEANGANI	Agriculture	Provision of individual farm inputs and facilities	New	1,000,000
	Roads	Construction of Bura - Dadi Saka Road	New	20,000,000
	Energy	Installation of Solar Lights at Tinkwiti, Bura	New	500,000
	Education	Construction of a New EYE Clinic Room at Wawana Primary School	New	2,000,000
		Construction of a New EYE Clinic Room at Bura Primary School	New	
	Sports	Upgrading of Bura Football Pitch	New	1,500,000
	Water	Water harvesting at Kapunga primary school. Drilling equipment with solar at Bura water point	New	1,500,000

10. SUBA SOUTH

Ward	Sector	Project Name	Project Status	Estimated Cost
Gusani South	Agriculture	Provision of individual farm inputs and facilities	New	1,000,000
	Roads	Opening, Graveling, Grading and culverting of Muta Primary - Waga Primary Road	New	20,000,000
		Opening, Graveling, Grading and culverting of God Sim - Alwa Ghoru Road	New	
	Energy	Installation of Solar Lights at Nyamindate Kibwendo and God Mwachia schools	New	500,000
	Education	Construction of a New EYE Clinic Room at Waga Primary School	New	2,000,000
		Construction of a New EYE Clinic Room at Munda Primary School	New	
	Sports	Upgrading of Kama Football Pitch	New	1,500,000
	Water	Drilling and installation with solar of Kama Community Water Project	New	3,500,000
Grand Total	PERMANENT FINANCE AND ECONOMIC PLANNING	PERMANENT FINANCE AND ECONOMIC PLANNING	Project Status	Estimated Cost



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	Agriculture	Provision of subsidised Farm Inputs and Fertiliser	New	1,000,000
		Grading, graveling, maintaining and culverting of Mungu - Kismunda Road		20,000,000
	Roads	Grading, graveling, maintaining and culverting of Kismunda SDA Church - Kibanga DTC Road		
	Energy	Installation of Solar Lights at Mungu Market Installation of Solar Lights at Silebo Shopping Centre		600,000
	Education	Construction of a New DTC Class Room at Kismunda Primary School	New	2,800,000
		Construction of a New DTC Class Room at Mungu Primary School	New	
	Sports	Upgrading of Nyakwaka Primary Field	New	1,500,000
	Water	Drilling and Solar Installation of Lower Kibira DWP	New	2,500,000
Kusasa Kibungu	Sector	Project Name	Project Status	Estimated Cost
	Agriculture	Provision of subsidised Farm Inputs and Fertiliser	New	1,000,000
		Grading and maintaining of Mungu - Sunka road	New	10,000,000
	Roads	Grading and maintaining of Sunka - Mungu road	New	
	Energy	Installation of Solar Light at Nyakwaka Market Installation of Solar Light at Kusasa Town	New	600,000
	Education	Construction of a New DTC Classrooms at Nyakwaka Primary School	New	2,800,000
		Construction of a New DTC Class Room at Nyakwaka Primary School	New	
	Sports	Upgrading of Ogyawa Playground	New	1,500,000
	Water	Upgrading from Hand Pump to Solar of Sunka DWP	New	3,500,000
		Upgrading from Hand Pump to Solar of Nyakwaka Primary DWP	New	

COUNTY EXECUTIVE COMMITTEE
KUSASA
FINANCE AND ECONOMIC PLANNING

12 JUL 2025

KUSASA TOWN GOVERNMENT
P.O. BOX 1000 KUSASA-KISumu

	Sector	Project Name	Project Status	Estimated Cost
Rakinyi West	Agriculture	Provision of subsidised Gaps/Inputs and Fertiliser	New	1,000,000
	Roads	Construction of Nyikwara Beach access road 0.5km	New	16,000,000
		Construction of Tudorish beach access road 0.2 km	New	
		Construction of Kikunga-Kampundato-Kikwara/Kiciciffa beach access road 0.2 km	New	
		Construction of Solero-Solero road 0.5 km	New	
	Energy	Installation of solar at Elupa & Nyikwara Health Centres		400,000
		Construction of a New EYE Clinic House at Nyikwara Primary School	New	2,000,000
	Education	Construction of a New EYE Clinic House at Kikwara Primary School	New	
	Sports	Upgrading of Ngari Primary School Playfield	New	1,500,000
	Water	Rehabilitation of Gert Sakadi Water Project Project Renovation of Mungigari Water Project	New	1,000,000



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