



REPUBLIC OF KENYA

HOMA BAY COUNTY GOVERNMENT

THE COUNTY TREASURY



HOMA BAY COUNTY

2014/15-2016/17

MEDIUM TERM EXPENDITURE FRAMEWORK

APPROVED

**SUPPLEMENTARY ESTIMATES OF
RECURRENT AND DEVELOPMENT
EXPENDITURE
OF THE
COUNTY GOVERNMENT OF HOMA BAY
FOR THE YEAR ENDING 30TH JUNE, 2015**

APRIL 2015

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FOREWORD

- I. The County Government of Homa Bay was established by the Constitution of Kenya (2010) as consisting of two arms: the County Assembly and the County Executive. The County Government was vested with responsibilities and functions to perform as well as powers to exercise. Such powers include decentralizing functions and providing services to the extent that would be efficient and practicable.
- II. To operationalize the constitution, the Public Finance Management Act (2012) prescribes the manner in and the principles within which public finances are managed. In particular, the Act provides in section 135 that in certain circumstances, the County Government may spend money that may not have been appropriated and then submit a supplementary budget to the County Assembly in support of such additional expenditure for authority for such spending.
- III. The overall resource envelop for final supplementary appropriation by the County Government of Homa Bay in the financial year 2014/2015 is **Kenya Shillings 5,202,841,082**. These revised total estimates consists of Kenya Shillings 4,916,763,509 expected as a grant from the National Government, Kenya Shillings 110,000,000 brought forward unspent from the financial year 2013/2014 and Kenya Shillings 153,687,573 expected to be collected as internal revenue, including as Appropriation in Aid from the County Departments.
- IV. With the proposed supplementary appropriations, the Gross Annual Recurrent Expenditure is estimated at **Kenya Shillings 3,198,448,717**, representing 61.48% of the total expenditure estimates whereas the Gross Annual Development Expenditure is estimated at **Kenya Shillings 2,004,392,365**, representing 38.52% of the total expenditure estimates for the year 2014/2015.
- V. Estimates of expenditure have been captured in the format of a Programme Based Budget (PBB) with provisions for each spending unit of: vision and mission; performance overview and background for programmes; programmes and their objectives; summary of expenditure by programmes, economic classification as well as by programmes and economic classification; summary of programme output and performance indicators. This is in line with the requirement under schedule 2 number 12 of the Public Finance Management Act, 2012.
- VI. The MTEF format necessitated comparisons between expenditures of 2013/14 as the base year to the 2014/15 through 2016/17 period. Comparative figures could however not be provided at the programmes level for 2013/14 as the draft estimates for the Financial Year 2013/2014 were not programme based. Further, the recasting and reorganization of programmes for 2015/16-2017/18 made it impractical to provide comparisons for the two outer years beyond the programme level.
- VII. It is noteworthy however that the County is taking all the necessary steps to structure her expenditure so that capital expenditure is growing in relative terms as recurrent expenditure decreases over the medium term. With capital improvement taking 38.52 per cent of the revised total budget, up from 31.7% in the originally approved estimates, the county is on a sure path to achieve and sustain a capital improvement rate of over 30 per cent of the total budget within the medium term as envisioned within the fiscal responsibility framework.

Hon. Nicholas Obuya K'Oriko
CEC Member for Finance and Economic Planning
Homa Bay County

EXECUTIVE SUMMARY

- I. These estimates have been derived through a resource allocation framework aptly captured in the County Fiscal Strategy Paper (2014) and the budget preparation guidelines. Sectoral priorities derived from the County Integrated Development Plan (2013-2017) were given prominence and sequenced as appropriate.
- II. In line with the budget theme '*Transformation towards Sustainable and Shared Prosperity*' and the Governor's promise, more resources are being channeled to the social and infrastructure sectors to create an enabling environment for rapid and sustainable development.

Policy Priorities

- III. The broad strategic priorities of the County Government of Homa Bay over the medium term remain, inter alia:
 - (i) Maintaining stability and creating an enabling environment for attraction, growth and sustainability of businesses;
 - (ii) Setting up essential frameworks for the county to take off and stay on growth trajectory in line with Vision 2030 and the Constitution of Kenya, 2010;
 - (iii) Aligning expenditures with county priorities outlined in the County Integrated Development Plan, 2013-2017;
 - (iv) Expanding investments in physical infrastructure to improve access to public transport, energy, water, sanitation and housing; enhancing skills development and access to quality education in the county;
 - (v) Improving provision of health care with emphasis on reduction of mortality rates, broadening prevention and treatment and combating HIV/AIDS, malaria and other diseases.
 - (vi) Enhancing food security, protecting agro-based livelihoods and commercializing of selected agricultural enterprises;
 - (vii) Reducing and keeping crime levels down to support public safety and spur investment;
 - (viii) Supporting good governance and establishing structures that enhance transparency, accountability and other national values outlined in the constitution;
 - (ix) Strengthening public finance management systems and implementing procedures for enhanced access, efficiency and stability in the finance sector; and
 - (x) Undertaking additional measures to improve the entrepreneurial and investment climate in the county.
- IV. In sequencing priorities, provision has been made first and foremost for mandatory expenditures such as salaries, rent and utilities followed by on-going projects, then new projects and sub-programmes considered critical to laying the necessary foundations such water, energy, roads and health services. These are important enablers for driving growth.

Resource Requirements and Allocations

- V. The resource requirements for both recurrent and development activities have been reflected within programmes and sub-programmes of the various spending units. In all there are twelve spending units on the executive arm of government and one spending unit under the County Assembly. The spending units have been allocated resources over the medium term as in the table 1 below:

Table 1: Resource Allocation among the various Spending Units

VOTE HEAD	RECURRENT ESTIMATES FOR THE FY 2014/2015		DEVELOPMENT ESTIMATES FOR THE FY 2014/2015	
	Approved Estimates	Supplementary Estimates	Approved Estimates	Supplementary Estimates
Agriculture, Livestock and Fisheries	208,271,032.00	199,170,498	112,272,478.00	99,183,420
Tourism, Culture and Sports	106,482,505.00	27,982,505	33,000,000.00	69,394,000
Transport and Infrastructure	53,361,462.00	51,361,462	547,000,000.00	588,500,000
Energy and Natural Resources	28,946,501.00	28,946,501	34,552,200.00	85,344,461
Education and ICT	280,395,329.00	291,705,329	66,800,000.00	167,990,000
Health	1,077,561,721.00	814,171,721	124,800,000.00	516,500,000
Lands, Housing and Physical Planning	59,657,105.00	43,257,105	14,000,000.00	25,776,995
Trade, Industry, Investments and Cooperatives	128,042,926.00	129,042,926	112,000,000.00	86,400,000
Water and Environment	60,174,297.00	62,174,297	95,270,650.00	239,700,000
Finance and Economic Planning	273,325,779.00	358,956,172	466,090,674.00	29,787,646
Office of the Governor	336,617,361.00	301,616,361	36,400,000.00	51,400,000
Public Service Board	69,724,866.00	71,834,328	-	0
County Assembly Service Board	948,229,512.00	818,229,512	44,415,843.00	44,415,843
COUNTY TOTAL	3,630,790,396.00	3,198,448,717	1,686,601,845.00	2,004,392,365
Percentage of Total Budget	68.28%	61.48%	31.72%	38.52%

From the table, it is important to note that:

- (1) The large and disproportionate decrease in the development vote of finance is attributed to the inability operationalize the ward development fund resulting in re-allocations to other priority areas including to cover revenue shortfall of KShs 225 million; increase in development expenditure of water (KShs. 120 million); increase in development expenditure of transport and infrastructure (KShs 35 million); purchasing land for the relocation of the prison (KShs. 40 million) and renovation of ATC (KShs. 38.5 million) in preparation for the establishment of Tom Mboya University.
 - (2) The large and disproportionate decrease in the recurrent vote of the County Assembly is attributed to the voluntary release of their money to fund priority expenditure requirements in health (KShs 43 million for renovation of the Homa Bay County Referral Hospital) and to fund car loans for the executive at KShs. 120 million as water priorities agreed upon are already funded under the Ward Development Fund at the same rate.
 - (3) Overall, the final supplementary allocations are biased on development as KShs. 624,365,335 (51.46%) is channeled to development against KShs. 589,010,660(48.54%) for recurrent operations from the final batch of exchequer releases not already received because of not being part of the 75% funding approved by CRA and the Controller of Budget.
- VI. Resource allocations basically reflect the broad strategic priorities of the County Government of Homa Bay. Allocations to recurrent expenditure have been kept at the levels where the current levels of service delivery can be maintained. Allocations to capital expenditure have been significantly increased for priority sectors such as transport and infrastructure, water and environment, energy and health.

Budgeting Framework

- VII. Pursuant to provisions of number two of the second schedule of Public Finance Management Act, 2012; estimates of expenditure have been housed within a programme-based format and with forward focus on the medium term. For each spending unit, details have been provided of the mandate, context of budget intervention, programmes and their objectives, summary of expenditure by programmes, summary of expenditure by economic classification and summary of programme outputs and performance indicators.

Expenditure Outlook

- VIII. The County Treasury expects the medium term to be marked by moderate growth in overall expenditure, taking into account moderate increases in grants from National Government and modest growth in internal revenue. Expansion of infrastructure investment and maintaining reasonable growth in revenue therefore remains the top priority.

- IX. The County Government of Homa Bay is always working to operationalize a balanced budget. There is a minimal risk henceforward therefore that shortfalls in internal revenue may precipitate deficits. Should that happen, however, gains from cost savings are expected to cancel out revenue shortfalls. It is of essence to note that the County Treasury is working on measures to improve revenue collection and attract grants from development partners. The measures are captured in the County Strategy for Resource Mobilization, work on which is on-going and is expected to be completed and rolled out by end of June 2015.

Cost Cutting Measures

- X. The County Government of Homa Bay works to further expand her fiscal space for development by instituting cost-cutting measures targeting domestic and foreign travel, catering and hospitality, advertising, consultancies, refurbishments and transport. Steps will also be taken to stem unsustainable increases on the wage bill and as well as reduce transfers to units and agencies that have capacity for self-support such as water and health boards.

Financing Strategies

- XI. In the financial year 2014/2015, the County Government of Homa Bay will operationalize a balance budget based purely on grants from the National Government and revenue collections from local sources provided for under Article 209 (3&4) of the Constitution of Kenya, 2010. Effort will however be made to attract extra-ordinary budget support and tap into innovative financing arrangements such as is provided under the Public Private Partnership (PPP) framework.
- XII. In the event that the County Government runs into further deficits courtesy of revenue shortfalls, it is expected that cost savings will more than compensate for such shortfalls. The County Government of Homa Bay is therefore focused on raising optimal revenue from all its sources including assets and services.

Revenue Raising Measures

- XIII. The County Government of Homa Bay is working on a revised internal revenue target of **KShs 153,687,573** for the financial year 2014/2015. The County Treasury is optimistic that the target will be reached, even exceeded when measures to plug leakages, improve administration and widen the net are implemented.

The table (2) below gives a brief synthesis of the expected revenue of the County of Homa Bay for the medium term expenditure period 2014/2015 to 2016/2017.

Table 2: Expected Revenue Inflow over the Medium Term

Expected Revenue	Expected Revenue In Millions		
	FY 2014/2015	FY 2015/2016	FY 2016/2017
Balance brought forward from FY 2013/2014	110,000,000	-	-
Grants from the National Government	4,916,763,509	5,894,284,300	7,014,194,317
Internally Generated Revenue (including A-I-A)	153,687,573	182,319,302	208,422,066
Loans, donations and grants	22,390,000	25,076,800	125,384,000
Expected Gross Revenue Inflow	5,202,841,082	6,163,238,552	7,348,004,383

Expected Challenges

- XIV. The biggest threat to the fiscal framework of the county is the increase in expenditure pressure that is not matched by growth in grants and other revenue. Revenue shortfalls and delayed exchequer releases have continued to undermine the expenditure plan of the county thereby slowing down envisaged growth. Setting up and operationalizing devolved units will require additional expenditure enough of which has not been allocated.
- XV. There is the additional risk that the weakening of the national economy through unfavorable weather conditions, threats of terrorism and crime and global isolationism could undermine the national capacity as well as local capacity to sustain implementation of programmes and sub-programmes particularly those in trade, tourism and industry.

Conclusion

- XVI. The County Treasury has reasonable grounds to believe that in the medium term, Homa Bay County will realize better budgetary outcomes through attaining sound budgetary positions with limited deficits. The focus is therefore on improving efficiency of public spending through improved monitoring and linking of resource allocation to performance as well as sound fiscal governance that will spur enhanced coordination among
- XVII. The choice of programmes and sub-programmes budgeted for in this supplementary reflect the wishes of the people of Homa Bay as articulated in the County Integrated Development Plan and confirmed through public consultations done across the County. The programmes and sub-programmes are being recast to bring them in harmony with the national best practice (Government of Kenya's Financial Statistics) and the United Nations Classification of Functions of Government (COFOG) as well as enable them to abide by the fiscal responsibility principles provided for in sections 107 of the Public

Finance Management Act and the financial objectives highlighted in the County Fiscal Strategy, 2014.

- XVIII. The tables have provision for four columns each. The supplementary column captures what is to be added or subtracted to the votes of the various spending units over and above the 75% already received. Care was taken to ensure deductions are less than the unspent balances in each vote book, even providing for commitments and pending bills. The supplementary therefore represents the difference between the revised estimate and the 75% approved funding received.

LIST OF GOVERNMENT ENTITIES TO RECEIVE FUNDING IN 2014/15

V5111: County Department of Agriculture, Livestock and Fisheries

V5112: County Department of Tourism, Culture, Social Development and Sports

V5113: County Department of Transport and Infrastructure

V5114: County Department of Energy and Natural Resources

V5115: County Department of Education and ICT

V5116: County Department of Health Services

V5117: County Department of Lands, Housing and Urban Development

V5118: County Department Trade, Industry, Investment and Cooperatives

V5119: County Department of Water and Environment

V5120: County Department of Finance and Economic Planning

V5121: Office of the Governor

V5122: County Public Service Board

V5123: County Assembly Service Board

ESTIMATES OF REVENUE FOR THE FY 2014/2015 BY BROAD ECONOMIC CLASSIFICATION

Revenue Item/Income Source	Approved 2014/15	Supplementary 2014/2015	Projected	Projected
			2015/16	2016/17
Land Rates	2,928,000	2,099,321	2,513,660	2,873,543
Land Transfers/ Sales/Change of Use	3,000,000	2,150,943	2,575,472	2,944,204
Sub-leasing fees	304,000	217,962	260,981	298,346
Stall/Plot/Ground Rents	12,000,000	8,603,774	10,301,887	11,776,814
Single Business Permits	29,627,503	22,663,264	25,434,932	29,076,466
Market Dues	47,262,097	33,886,032	40,574,064	46,383,077
Building Approvals	3,704,456	2,656,025	3,180,241	3,635,557
Other Approvals/Permits	3,342,500	2,396,509	2,869,505	3,280,333
Cess	11,877,596	8,516,012	10,196,804	11,656,687
Taxi/Boda Boda Fees	3,030,000	2,172,453	2,601,226	2,973,646
Entry Fees (Bus Stage)	8,412,973	6,031,943	7,222,458	8,256,502
Kiosk Fees	5,252,841	3,979,747	4,765,223	5,447,463
Royalties	520,000	372,830	446,415	510,329
Slaughter Fees	1,444,476	1,035,662	1,240,069	1,417,610
Stock Movement/Auction Fees	5,762,526	4,131,622	4,947,074	5,655,350
Hall/Office/House Rents	3,519,370	2,523,322	3,021,346	3,453,914
Advertising	1,029,000	737,774	883,387	1,009,862
Landing Fees	812,844	582,794	697,819	797,726
Parking Fees	4,335,549	3,108,507	3,722,028	4,254,913
Bus Park Fees	12,938,992	9,277,013	11,108,003	12,698,342
Liquor Licencing	9,000,000	6,452,830	7,726,415	8,832,611
Administration/Certification Costs	686,268	492,041	589,155	673,504
Sanitation Fees	1,706,059	1,223,212	1,464,636	1,674,328
Site and Service Schemes	5,826,072	4,177,184	5,001,628	5,717,714
Inspection Fees	633,840	454,451	544,146	622,051
Park/Stadium Fees	419,520	300,788	360,154	411,717
Sewerage Bills	3,000,000	2,150,943	2,575,472	2,944,204
Hire of Machinery & Equipment	10,004,367	7,172,942	8,588,655	9,818,298
Refuse Collection	684,860	491,032	587,946	672,122
Tender Sales	447,150	320,598	383,874	438,834
Conservancy Fees/ Wildlife Grants	1,660,000	1,190,189	1,425,094	1,629,126
Tourist Fees	609,600	437,072	523,336	598,262
Nursery Fees/School Registration	333,245	238,930	286,088	327,047

Water Bills	3,227,331	2,313,935	2,770,633	3,167,306
Registration of Groups	100,016	71,710	85,863	98,156
Sale of Trees	51,150	36,674	43,912	50,199
Sale of Plans/Maps/Other Documents	652,764	468,019	560,392	640,623
Fines and Penalties	1,676,661	1,202,134	1,439,398	1,645,477
Survey/Sub-division Fees	227,370	163,020	195,195	223,141
SCIDCs User Fees	1,400,000	1,003,774	1,201,887	1,373,962
Incomes from Investments	10,000,000	7,169,811	8,584,906	9,814,012
Miscellaneous Incomes	1,627,264	1,166,718	1,396,991	1,596,999
Internal Revenue from Traditional Local Authority Sources	212,078,260	153,687,573	182,319,302	208,422,066
A-I-A	191,821,740	0	0	0
Balance c/f from Last FY	-	110,000,000	-	-
Grants from National Government (CRA)	4,891,610,000	4,916,763,509	5,955,842,450	7,014,198,317
Other Grants in Millions	22,390,000	22,390,000	25,076,800	125,384,000
GRAND TOTAL IN MILLIONS (KSHS)	5,317,900,000	5,202,841,082	6,163,238,552	7,348,004,383

ESTIMATES OF EXPENDITURE OF THE FY 2014/2015 BY VOTE AND PROGRAMME

A. EXPENDITURE IN SUMMARY

In the original expenditure estimates for the financial year 2014/2015, the County Government of Homa Bay had expected its recurrent expenditure across all the spending units to amount to Kenya Shillings 3,630.79 million while development expenditure across all the spending units to amount to Kenya Shillings 1,686.60 million. In total, the County Government of Homa Bay had expected to spend a total of KShs 5,317.39 million in the financial year 2014/2015.

The estimates have since been revised to take into account the unspent balances and pending bills from the financial year 2013/2014 amounting to KShs. 110 million; to provide against internal revenue shortfalls amounting to KShs. 251.6 million and provide for the extra grant from GoK of KShs 21 million. New priorities have also emerged in health, education, water and infrastructure. These revised estimates therefore reflect new spending priorities of the county government.

The table below provides a synthesis of the revised projection of expenditure growth of the county over the medium term period 2014/15 to 2016/17.

VOTE	Estimates 2014/2015			Projected Estimates	
	Approved Expenditure	Revised Estimates	Net Final Supplementary	2015/2016	2016/2017
	5,317,390,000	5,015,803,745	1,027,759,560	6,080,005,525	7,248,400,000

It is of essence to note that ultimately over 95 per cent of the budget is financed through grants from the National Government. Other known sources including internal revenue (including Appropriation in Aid), grants from external sources, loans, donations and proceeds from fund raising have contributed little to easing the fiscal pressure and dependence on the exchequer releases from the National Treasury. Use will have to be made of innovative financing mechanisms to cover some budget items.

B. DETAILS OF EXPENDITURE BY VOTES OF ENTITIES EXPECTED TO BE FUNDED BY THE COUNTY GOVERNMENT OF HOMA BAY

VOTE 5111: AGRICULTURE, LIVESTOCK AND FISHERIES

A. VISION AND MISSION

The vision of Agriculture, Livestock and Fisheries is “An innovative, commercially-oriented and modernized agriculture, livestock and fisheries sector”.

The mission of the department is “To improve livelihoods of the people of Homa Bay County through promotion of competitive agriculture, innovative research and sustainable livestock and fisheries development”.

B. STRATEGIC OVERVIEW AND BUDGET CONTEXT

Major Achievements for the Period and Expenditure Trends

The major achievements for the period included investment in tractor hire services with 8 tractors purchased, 1 for each sub county. These tractors are hired by community farmers at subsidized costs and have significantly improved area opened for crop production in the county. This had not initially been budgeted for but was included in the supplementary budget thus increasing the sectors initial budget by KShs 50,400,000. The sector also invested in modern hatcheries, with six hatcheries allocated per ward. This will ensure the county increases eggs production of poultry products for consumption within the county and for sale outside the county. Another key achievement was the promotion of green house and tissue culture banana with 2 greenhouses being installed in each ward to enhance high value horticulture crop production in the county.

Other achievements included the County Agricultural Show, procurement of maize for food aid, provision of farm inputs, and successful hosting World Food Day at County and Sub-County levels and World Fisheries day was held at Roo, Suba Sub-County. 15 technical officers were trained on greenhouse vegetable technology and 600 farmer representatives in Kabondo and Kasipul Sub-Counties on commercial banana production. The trained farmer representatives will act as trainers for fellow farmers. The Department of agriculture was also able to procure 10, 000 tissue culture banana plantlets to be distributed to 20 beneficiary groups to cover about 45 acres.

During the period 2013/14-2014/15, the key achievements by Agriculture, Livestock and Fisheries Development sub sector included: Investment in modern egg incubators leading to increased chicken production and availability in the county, establishment of greenhouse units which has increased diversification and farmers income, establishment of agricultural mechanization leading to about 15% increase in area under cropping, improvement of fish landing sites, and promotion of farmed fish which have improved compliance good food handling practices and increased farmers income.

During the remaining period of the financial year 2014/15, the priority for the Agriculture, Livestock and Fisheries sub sector include: to continue expansion of area under farming, increase production and productivity through input subsidy and timely land preparation (mechanization), strengthen research and use of modern technology, control pests and diseases, improve marketing and quality of products from local farm resources, capture fisheries management and promote fish farming through establishment of fish multiplication and demonstration sites. Some of the medium-term priority projects include, inter alia; Project for Improvement of Fish Landing Sites, Promotion of Aquaculture and Cage Culture Fisheries, Project for Improved Livestock

Production & marketing services, Establishment of multiplication and bulking centre for farmed fish, Promotion of Intensive (Irrigated) Crop Production, Establishment of Modern Fish Auction Centres, Improve Agriculture Mechanization, Promotion of tissue culture bananas, upland and irrigated rice, French beans, Sunflower production and processing.

This is part of the strategy for Agriculture, Livestock and Fisheries sub sector which is focused on identifying potential markets that can be supplied with local products and negotiating forward contracts with buyers, then structuring local products to meet the specific needs of the secured markets. Farmers will therefore be supported to meet buyer requirements by accessing responsive financial instruments, quality inputs, machinery, technical know-how and supervision on standards. Production will be directed to ideal ecological zones where yield and return on investments will be highest. Scale production will also be encouraged through clusterization and SACCO-modeled rural enterprises.

The strategy further focuses on moving agriculture up the value chain through value addition. The government will therefore support establishment of modern and techno-based parks along the main export routes. Development districts in the form of special economic zones and business parks shall also be established to attract foreign direct investment, skill and new technology necessary to grow the share of manufacturing in the county economy. Upto 20% additional funding shall be mobilized to target innovation in, capacity building of and research on the informal sector.

Constraints and Challenges in Budget Implementation and how they were addressed in FY 2014/15

The main challenges for the department included high poverty and dependency levels; limited use of appropriate technology; lack of reliable input supply chains; lack of strong farmer organizations; pests and diseases; unfavourable environmental/climatic conditions; high cost of production; weak monitoring and evaluation; inadequate/poor irrigation infrastructure and poor security of produce due to the high poverty levels.

The sector is working to overcome these challenges through a number of initiatives employing group extension approach through field days, trainings and demonstrations; partnering with other development agencies to support our service delivery; sharing or borrowing vehicles from other departments; seeking supplementary budget allocation; and encouraging farmers to diversify into drought ready crops such as cassava and sorghum to reduce crop failure. Ultimately, the department will be supported to purchase own vehicles, employ more staffs especially at the ward level and develop irrigation infrastructure to alleviate recurrent drought in the county.

Major Services/Outputs to be provided in MTEF period 2014/15

As in the original plan, the department will continue working to achieve a number of major outputs. They include increased acreage under rice (upland and paddy rice); established irrigation infrastructure; established landing sites for fish meeting necessary hygienic standards; maximal use slaughter houses and animal sale yards; increased production of capture and farmed fish; improved adoption of tissue culture banana production; improved production through provision and use of farm inputs to farmers; improved agricultural production through scaled up

use of tractors; development of cattle and dairy goat through establishment of multiplication centres; promotion of commercial French bean production; development of apiculture; establishment of fish multiplication centres; promotion of commercial local poultry production and; enhancement of livestock health and disease management.

C. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
P1. 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 functions, programmes and activities
P2. Commercial Crop Production for enhanced productivity and food security	To increase agricultural productivity and output
P3. Development of Fisheries Resources	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth
P4. Livestock Development Programme	To promote, regulate and facilitate livestock production for socio-economic development and industrialization
P5. Irrigation Development	To promote adoption of appropriate technologies

D. SUMMARY OF REVISED EXPENDITURE ESTIMATES 2014/2015 BY PROGRAMMES

Programme	Approved Estimates 2014/15	Approved Supplementary 2014/15	Approved Funding (75%)	Final Supplementary on IFMIS
P1.Policy, Planning, General Administration and Support Services	208,271,032	199,170,498	156,203,274	42,967,224
P2.Commercial Crop Production for enhanced productivity and food security	46,229,400	46,759,100	34,672,050	12,087,050
P3.Development of Fisheries Resources	23,710,000	25,080,000	17,782,500	7,297,500
P4.Livestock Development Programme	42,333,078	27,344,320	31,749,809	-4,405,489
Total of Vote	320,543,510	298,353,918	240,407,633	57,946,286

E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB-PROGRAMME FOR FY 2014/15 (KSHS)

Programme	Approved Estimates 2014/15	Approved Supplementary 2014/15	Approved Funding (75%)	Final Supplementary on IFMIS
Programme 1: Policy, Planning, General Administration and Support Services				
SP1.1: Salaries and general operations	203,271,032	197,370,498	152,453,274	44,917,224
SP1.2: Development of county strategies for food security and commercialization of agriculture	5,000,000	0	3,750,000	-3,750,000
SP1.3: Purchase of motorcycles for extension officers	0	1,800,000	0	1,800,000

Total Expenditure of P1	208,271,032	199,170,498	156,203,274	42,967,224
Programme 2: Commercial Crop Production for enhanced productivity and food security				
SP2.1: Development of irrigated and intensive (green house) production	0	0	0	0
SP2.2: Enhanced production of upland and irrigated rice	3,435,400	0	2,576,550	-2,576,550
SP2.3: Promotion of French bean production	1,762,000	0	1,321,500	-1,321,500
SP2.4: Commercial banana production	0	0	0	0
SP2.5: Promotion of cotton production	4,532,000	0	3,399,000	-3,399,000
SP2.6: Annual county agricultural shows and field days	1,000,000	6,759,100	750,000	6,009,100
SP2.7: World Food Day celebrations	500,000	500,000	375,000	125,000
SP2.8: Provision of subsidized farm inputs	10,000,000	0	7,500,000	-7,500,000
SP2.9: Promotion of sustainable use and management of agricultural land	0	0	0	0
SP2.10: Establishment of post-harvest handling facility for produce	15,000,000	0	11,250,000	-11,250,000
SP2.11: Completion of offices and hostel	10,000,000	0	7,500,000	-7,500,000
SP2.12: Mechanization services (Purchase of tractors)	0	1,000,000	0	1,000,000
SP2.13: Renovation of Homa Bay ATC	0	38,500,000	0	38,500,000
Total Expenditure of P. 2	46,229,400	46,759,100	34,672,050	12,087,050
Programme 3: Development of Fisheries Resources				
SP3.1: Monitoring control and surveillance	0	1,000,000	0	1,000,000
SP3.2: Promotion of farmed fish production	12,690,000	12,560,000	9,517,500.00	3,042,500
SP3.3: Development of fish multiplication and bulking centre	2,820,000	2,820,000	2,115,000.00	705,000
SP3.4: Improvement of fish landing sites	8,200,000	8,200,000	6,150,000.00	2,050,000
SP3.5: World Fisheries Day celebrations	0	500,000	0	500,000
Total Expenditure of P. 3	23,710,000	25,080,000	17,782,500.00	7,297,500
Programme 4: Livestock Development Programme				
SP4.1: Local poultry improvement and development	4,000,008	4,000,000	3,000,006.00	999,994
SP4.2: Honey production	3,500,020	0	2,625,015.00	-2,625,015
SP4.3: Construction of animal sale yards	3,500,000	7,000,020	2,625,000.00	4,375,020
SP4.4: Dairy cattle development and improvement	0	0	-	0
SP4.5: Dairy goat improvement and development	7,556,000	7,556,000	5,667,000.00	1,889,000
SP4.6: Livestock health and diseases management (construction of cattle dips in all wards)	14,988,750	0	11,241,562.50	-11,241,563
SP4.7: Construction of slaughter houses and auction yards	8,788,300	8,788,300	6,591,225.00	2,197,075

Total Expenditure of P. 4	42,333,078	27,344,320	31,749,808.50	-4,405,489
TOTAL VOTE	320,543,510	298,353,918	240,407,633	57,946,286
Total Recurrent	208,271,032	198,370,498	156,578,274	41,792,224
Total Development	112,272,478	99,983,420	83,829,359	16,154,062

F. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS)

Economic Classification	Approved Estimates 2014/15	Approved Supplementary 2014/15	Approved Funding (75%)	Final Supplementary on IFMIS
Current Expenditure	208,271,032	198,370,498	156,578,274	41,792,224
Compensation to Employees	155,672,888	155,672,888	116,754,666	38,918,222
Use of Goods and Services	41,968,358	35,438,510	31,476,268.5	3,962,242
Other Recurrent	10,629,786	7,259,100	7,972,339.5	-713,240
Capital Expenditure	112,272,478	99,983,420	84,204,359	15,779,062
Acquisition of non-financial assets	68,381,294	9,356,000	51,285,970.50	-41,929,971
Other Development	43,891,184	90,627,420	32,918,388.00	57,709,032
Total Expenditure by Vote	320,543,510	298,353,918	240,782,633	57,571,286

G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS)

Economic Classification	Approved Estimates 2014/15	Approved Supplementary 2014/15	Approved Funding (75%)	Final Supplementary on IFMIS
Programme 1: Policy, Planning, General Administration and Support Services				
Current Expenditure	208,271,032	197,370,498	156,203,274	41,167,224
Compensation to Employees	155,672,888	155,672,888	116,754,666	38,918,222
Use of Goods and Services	51,598,144	34,438,510	38,698,608	-4,260,098
Other Recurrent	1,000,000	7,259,100	750,000	6,509,100
Capital Expenditure	0	1,800,000	0	1,800,000
Acquisition of non-financial assets	0	1,800,000	0	1,800,000
Other development	0	0	0	0
Total Expenditure by Programme	208,271,032	199,170,498	156,203,274	42,967,224
Programme 2: Commercial Crop Production for Enhanced Productivity and Food Security				
Current Expenditure	1,000,000	6,759,100	750,000	6,009,100
Acquisition of Non-Financial Assets	0	0	0	0
Other Recurrent	0	6,759,100	750,000	6,009,100
Capital Expenditure	45,229,400	40,000,000	33,922,050	6,077,950
Acquisition of non-financial assets	24,830,000	0	0	0
Other development	20,399,400	40,000,000	33,922,050	6,077,950
Total Expenditure by Programme	46,229,400	46,759,100	34,672,050	12,087,050

Programme 3: Development of Fisheries Resources				
Current Expenditure	0	500,000	0	500,000
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	0	0	0
Other Recurrent	0	500,000	0	500,000
Capital Expenditure	23,710,000	24,580,000	17,782,500	6,797,500
Acquisition of non-financial assets	13,600,000	24,580,000	17,782,500	6,797,500
Other development	0	0	0	0
Total Expenditure by Programme	23,710,000	25,080,000	17,782,500	7,297,500
Programme 4: Livestock Development Programme				
Current Expenditure	0	0	0	0
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	42,333,078	27,344,320	31,749,809	-4,405,489
Acquisition of non-financial assets	29,951,294	0	0	0
Other development	12,381,784	27,344,320	31,749,809	-4,405,489
Total Expenditure by Programme	42,333,078	27,344,320	31,749,809	-4,405,489
TOTAL EXPENDITURE	320,543,532	298,353,918	240,407,633	57,946,286

H. SUMMARY OF THE OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2014/2015 MTEF BUDGET

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Programme 1: Policy, Planning, General Administration and Support Services							
Sub-Programme 1.1 Salaries and general operations	Headquarters	Departmental administration undertaken effectively Staff salaries and benefits paid/remitted on time	No. of staff paid on time No. of staff trained				
Sub-Programme 1.2 Development of Policies, Plans and Strategies	Headquarters	Appropriate policies and plans developed	No. of policies and plans developed	0	0	3	4
P2.Commercial Crop Production for enhanced productivity and food security							
Sub programme 2.1 Development of irrigated and intensive green house production	Agriculture	96 green houses acquired and distributed -1992 farmers trained	No of green houses established and -No. of farmers trained -amount of inputs distributed	-80 green houses -1200 farmers trained	0	-8 green Houses -396 farmers trained	-8 green Houses -396 farmers trained
Sub programme 2.2 Enhanced Production of upland rice	Agriculture	150 ha under upland rice -1500 farmers trained	Area put under rice Number of farmers trained	- Sub programme not implemented	0	25 Ha of upland rice 250 farmers trained	25 Ha upland rice 250 farmers trained
Sub Programme 2.3 Promotion of French bean production	Agriculture	One collection centre constructed 45 ha of French beans established. 4 farmer groups trained	One collection centre constructed -20 Ha French bean established	Sub programme not implemented	0	15 ha Established -4 farmer groups trained	10 ha established -4 farmer groups trained
Sub Programme 2.4	Agriculture	2000 plantlets and	Increased area	10000 plantlets	0	5000 plantlets	5000 plantlets

Commercial banana production/establishment of a tissue culture banana nursery.		40 ha of tissue culture banana established	under tissue culture bananas	acquired and distributed		-20 ha	-20 ha
Sub Programme 2.5 cotton promotion	Agriculture	1,440 demonstrations	Increased area under cotton	Sub programme not implemented	0	160 demonstrations in cotton growing wards	160 demonstrations in cotton growing wards
Sub Programme 2.6 Annual County Show & Field Days	Agriculture	Annual show held every year		1 county show	1 county show	1 county show	1 county show
Sub programme 2.7 World Food Day celebrations	Agriculture	8 celebrations held, one per sub county every year		8 celebrations held, one per sub county	8 celebrations held, one per sub county	8 celebrations held, one per sub county	8 celebrations held, one per sub county
Sub programme 2.8 Provision of subsidised farm inputs (fertilizer, seeds and pesticides)	Agriculture	Provision of fertilizer and seeds to 4500 farmers through voucher system	Amount of seed used and fertilizer purchased	5000 bags of DAP fertilizer purchased	0	9000 bags fertilizer -22,020 kgs seed purchased -	900 bags fertilizer -2,202kgs seed purchased -
Sub Programme 2.9 Promotion of Sustainable Agricultural Land use & Management	Agriculture	1600 demonstrations on striga, 8 youth groups supports with tree fruit and agroforestry tree nursery equipment, 8 youth groups trained	Striga weed management & fertilizer use model farms establishment	40 demonstrations each 0.25acres each -8 youth groups supported with nursery equipment	0	40 demonstrations each 0.25acres each -8 youth groups supported with nursery equipment	40 demonstrations each 0.25acres each -8 youth groups supported with nursery equipment
Sub Programme 2.10 Establishment of Produce Postharvest Handling facility	Agriculture	Improved storage and marketing of grain produced in the county	1 complete grain storage facilities established	Project not implemented	0	Completion of the facility	-
Sub programme 2.11 Completion of offices & Hostel	Agriculture	Improved offices and increased capacity at ATC for revenue collection	Office blocks and hostel construction completed	-	2 offices and one hostel completed	-	-
Sub programme 2.12 Purchase of Tractors	Agriculture	Increased area of land opened for crop and animal production	Procurement of the tractors	8 tractors procured and distributed	0	8 tractors	8 tractors
Programme 3: Fisheries Resources Development and Management							
Sub Programme 3.1 Monitoring Control and Surveillance	Fisheries	Improved surveilland and control of illegal fishing	No Patrol boats procured	-	-	2 patrol boats	2 patrol boats
Sub Programme 3.2 Promotion of farmed fish production	Fisheries	Increased fish production in the county	No of Ponds constructed -No of fingerlings procured and distributed	-	160 ponds Fingerlings purchased and fish feed purchased.	160 ponds Fingerlings purchased and fish feed purchased.	-
Sub Programme 3.3 Development of fish multiplication and bulking centre	Fisheries	Increase no of fingerlings produced	No of ponds constructed, number of fingerlings produced	3 ponds constructed for fish multiplication	3 brooderponds, 5 nursery ponds and 2 breeding ponds	3 brooderponds, 5 nursery ponds and 2 breeding ponds	-
Sub Programme 3.4 Improvement of fish landing sites	Fisheries	2 fish auction centers 6 improved Fish landing sites	No of fish landing sites improved	Completions of Minuga Fish landing site	Construction of 6 bio-digester toilets	Fish auction center	Fish auction center
Sub programme 3.5 World Fisheries day Celebrations	Fisheries	Successful celebrations	WFD celebrations carried out successfully in the county	County world Fisheries Day celebrated	County world Fisheries Day celebrated	County world Fisheries Day celebrated	County world Fisheries Day celebrated
Programme 4: Livestock Development							
Sub Programme 4.1 Local Poultry Improvement and Development	Livestock Development	Increased poultry production in the county Improved marketing of poultry products	Number of trainings held Number of demonstrations No of local poultry purchased and distributed.	240 hatcheries and 240 generators purchased 126720 eggs provided	80 Training 80 demonstration 250	-80 Training 80 demonstration 250	-
Sub Programme 4.2 Honey Production	Livestock Development	Increased honey production and improved honey marketing	Number of hives in production and amount of honey produced	-	0	-20 trainings 200 hives	-

Sub Programme 4.3 Construction of Animal sale Yards	Livestock Development	Improved infrastructure for livestock marketing	Number of sale yards constructed and improved	-	8 sale yards constructed	8 sale yards constructed	8 sale yards constructed
Sub Programme 4.4 Dairy cattle Improvement and Development	Livestock Development	Improved milk production Availability of dairy animals at cheaper prices for farmers	Increased number of dairy cattle in the county	Construction of a borehole at Magungu farm for Dairy Multiplication	0	1000farmers traine-d - 40 spray crushes facilitate artificial insemination	Dairy cattle multiplication
Sub Programme 4.5 Dairy goat improvement & development	Livestock Development	Increased number of dairy goats Increased milk production	No of trainings held and number of dairy goats	Fencing of the Kitawa place for dairy goat multiplication acquisiton of 60 dairy goats	400 farmers trained 250 dairy goats acquired and distributed to farmers	Dairy goat multiplication	Dairy goat multiplication
Sub Programme 4.6 Livestock Disease and Health Management	Livestock Development	Increased livestock production for food security	Number of animals vaccinated	-	184,000 doses of vaccine Purchase of vaccination equipment	110,000 doses of vaccine	110,000 doses of vaccine
Sub Programme 4.7 Construction of slaughter houses and Holding yards	Livestock Development	Improved hygienic conditions in slaughter houses	No of slaughter houses constructed and repaired.	-	2 slaughter houses repaired	1 slaughter house repaired 1 slaughter house constructed and one holding yard	-
Programme 5: Irrigation and Drainage Services							
Sub Programme 5.1 Irrigation infrastructure development	Agriculture	Increased are under irrigated agriculture	Area surveyed and developed	-	0	200 Ha surveyed 100 ha developed	200 Ha surveyed 100 ha developed

H. VOTE HEADS AND COST ITEMS FOR DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES

Item Code	Item Name	Approved Estimates 2014/15	Approved Supplementary Estimates	Approved 75%	Final Supplementary on IFMIS
R5111					
2211016	Purchase of Uniforms and Clothing – Staff	323,092	323092	242,319.00	80,773.00
3110701	Purchase of Motor vehicles	9,000,000	0	6,750,000.00	(6,750,000.00)
3110704	Purchase of Motor Cycles	0	1,800,000	-	1,800,000.00
3111001	Purchase of Office Furniture and Fittings	960,322	960322	720,241.50	240,080.50
3111002	Purchase of Computers, Printers and other IT Equipment	669,464	669464	502,098.00	167,366.00
2110101	Basic salary civil services	155,672,888	155672888	116,754,666.00	38,918,222.00
2211305	Contracted Guards and Cleaning Services	1,726,604	1726604	1,294,953.00	431,651.00
2210101	Electricity	774,676	774676	581,007.00	193,669.00
2210102	Water & Sewerage Charges	244,153.28	244153.28	183,114.96	61,038.32
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,029,292.01	1029292.01	771,969.01	257,323.00

2210202	Internet Connections	777,651.61	777651.61	583,238.71	194,412.90
2210203	Courier and Postal Services	510,327.59	510327.59	382,745.69	127,581.90
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,004,670.94	2004670.94	1,503,503.21	501,167.74
2210302	Accommodation - Domestic Travel	843,428.75	843428.75	632,571.56	210,857.19
2210303	Daily Subsistence Allowance	5,156,632.50	5,056,097.02	3,867,474.38	1,188,622.65
2210503	Subscriptions to Newspapers, Magazines and Periodicals	388,125.90	388125.9	291,094.43	97,031.48
2210504	Advertising, awareness and publicity campaigns	83,095.78	83095.78	62,321.84	20,773.95
2210505	Trade Shows and Exhibitions	2,118,195.79	2118195.79	1,588,646.84	529,548.95
2210604	Hire of transport	361,405.20	361405.2	271,053.90	90,351.30
2210704	Hire of Equipment, Plant and Machinery	25,557.47	25557.47	19,168.10	6,389.37
2210710	Accommodation-allowance	2,063,320.30	1,963,320.30	1,547,490.23	415,830.08
2210801	Catering services, receptions, accommodation, seminars	487,520.53	487520.53	365,640.40	121,880.13
2210802	Boards, Committees, Conferences and Seminars	3,554,568.16	3554568.16	2,665,926.12	888,642.04
2211007	Purchase of Agriculture Materials and Veterinary Equipment	1,191,282.52	1191282.52	893,461.89	297,820.63
2211009	Education and Library Supplies	123,525.63	123525.63	92,644.22	30,881.41
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,354,909.83	1354909.83	1,016,182.37	338,727.46
2211102	Supplies and Accessories for Computers and Printers	932,010.27	932010.27	699,007.70	233,002.57
2211103	Sanitary and Cleaning Materials, Supplies and Services	543,099.22	543099.22	407,324.42	135,774.81
2211201	Refined Fuels and Lubricants for Transport	3,193,316.29	3193316.29	2,394,987.22	798,329.07
2211301	Bank Service Commission and Charges	84,896.14	84896.14	63,672.11	21,224.04
2220101	Maintenance Expenses - Motor Vehicles and Cycles	3,487,859.31	3,487,859.31	2,615,894.48	871,964.83

2220201	Maintenance of plant, machinery and equipment	1,207,203.68	707,203.68	905,402.76	(198,199.08)
2220202	Maintenance of office Furniture and Equipment	357,839.83	357,839.83	268,379.87	89,459.96
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,992,229.51	2,292,229.51	2,244,172.13	48,057.38
2220210	Maintenance Computers, Software and Networks	997,216.13	997,216.13	747,912.10	249,304.03
2210702	Remuneration of Instructors and Contract Based Training Services	3,030,653.31	2,530,653.31	2,272,989.98	257,663.33
	SUB-TOTAL	208,271,034.00	199,170,498	156,203,275.50	42,967,222.50
D5111					
2210301	Travel cost	285,000.00	285,000.00	213,750.00	71,250.00
2210302	Travel- domestic accommodation	0	0	-	-
2210303	Daily Subsistence Allowance	6,258,000.00	6,258,000.00	4,693,500.00	1,564,500.00
2210501	Advertising	50,000.00	50,000.00	37,500.00	12,500.00
2210502	Publishing and printing services	61,000.00	61,000.00	45,750.00	15,250.00
2210505	Trade shows & exhibitions	1,500,000.00	1,500,000.00	1,125,000.00	375,000.00
2210604	Hire of transport	0	0	-	-
2210704	Hire of Training Facilities and Equipment	0	0	-	-
2210708	Trainer allowance	750,000.00	750,000.00	562,500.00	187,500.00
2210710	Accommodation Allowance	129,000.00	129,000.00	96,750.00	32,250.00
2210801	Catering Services (receptions)	182,000.00	182,000.00	136,500.00	45,500.00
2210809	Board Allowance	60,000.00	60,000.00	45,000.00	15,000.00

2211003	Veterinary supplies and materials	0	0	-	-
2211007	Agricultural Materials	21,256,200.00	8,027,008.00	15,942,150.00	(7,915,142.00)
2211023	Supplies for production	5,663,386.50	5,663,386.50	4,247,539.88	1,415,846.63
2211026	Vaccine and sera	512,154.00	512,154.00	384,115.50	128,038.50
2211101	General Office Supplies	98,000.00	98,000.00	73,500.00	24,500.00
2211201	Refined Fuels and Lubricants for Transport	2,969,062.00	2,969,062.00	2,226,796.50	742,265.50
2211310	Contracted Professional Services	1,600,000.00	1,600,000.00	1,200,000.00	400,000.00
2220101	Maintenance Expenses - Motor Vehicles and Cycles	2,267,382.00	3,267,382.00	1,700,536.50	1,566,845.50
2220103	Maintenance of boats and ferries	150,000.00	1,150,000.00	112,500.00	1,037,500.00
3110202	Non-Residential Buildings (offices)	10,000,000.00	38,500,000.00	7,500,000.00	31,000,000.00
3110504	Other Infrastructure and Civil Works	53,724,960.00	23,595,094.00	40,293,720.00	(16,698,626.00)
3110701	Purchase of vehicles(Boats)	0	0	-	-
3111104	Purchase of Instrumentation and Calibration Equipment	150,000.00	150,000.00	112,500.00	37,500.00
3111302	Animal and breeding stock	4,506,333.50	4,276,333.50	3,379,750.13	896,583.38
2102202	casual labour	100,000.00	100,000.00	75,000.00	25,000.00

	SUB -TOTAL	112,272,478.00	99,183,420.00	84,204,358.50	14,979,061.50
	GRAND TOTAL	320,543,512.00	298,353,918		

VOTE 5112: DEPARTMENT OF TOURISM, CULTURE AND SPORTS

A: VISION AND MISSION

The vision of the department is of 'A sustainable, equitable and socio-culturally developed county offering vibrant sports, recreation and economic empowerment for all'.

The mission of the department is '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'.

B : STRATEGIC OVERVIEW AND BUDGET CONTEX

Major Achievements for the period and Expenditure Trends:

During the 2012/13 – 2014/15 MTEF Period, the sub-sector improved tourism attraction sites by building toilets at the various tourism attraction sites along the beaches, Tom Mboya Mausoleum and the sugar belts. Fencing was done for both Oyugis Bird Sanctuary and the Homa Bay pier to protect the facilities above from human interference and to regulate entry for revenue collection. Homa Bay County was promoted as a tourism destination through participation in international expos and the production of promotional materials like CD/documentary, diaries, T-shirts, carrier bags and key holders. The Miss Tourism Kenya pageantry was well organized and bill boards were erected at three entry points to the Homabay County. The County is in the process of mapping all existing tourist sites and developing the master plan for tourism development of the County.

The priorities for the sub-sector during the MTEF period 2015/16 – 2017/18 include further improvement of selected tourism sites, promotion of tourism through the production of promotional materials, development of e-tourism platforms, capacity building of tourism stakeholders, participating in tourism and travel expos, attending/hosting tourism investment forums and organizing Miss Tourism Kenya pageantries in a manner that generates great interest in the county. To implement these, the sub-sector requires approximately KShs. 34.18 million annually beginning the financial year 2015/2016. The sub-sector has however been allocated a total of KShs, 19.2 million including KShs. 1.2 million for recurrent and KShs. 18 million for development.

The county is working on a public-private partnership that brings on board all private players in the tourism sub-sector especially in the development of niche tourism products and classified hotels. To tap into the great potential that is considered second only to Mombasa County, the sub-sector is focused on attracting massive investments into tourism development. Risk factors such as insecurity, poor infrastructure, unreliable and high cost of energy, the influx of sub-standard, counterfeits and contra-band goods, the low access to credit facilities and financial services, high interest rates and insufficient long term financing, multiple trade regulations; and low level of awareness on opportunities/benefits.

Constrains and challenges in the budget implementation and how they were addressed in FY 2014/15

The department continue to grapple with a number of challenges including inadequate personnel, inadequate funding, inadequate means of transport, lack of basic office equipment and a large number of unemployed youth and vulnerable groups. Measures are therefore being instituted to address these challenges including through recruitment of additional personnel such as the director for tourism; sourcing for development support from partners such as Action Aid, UNICEF and UNIFEMME; securing

funding for additional office space, furniture, computers and other office equipment and; allocating more resources to cater for the improved welfare of vulnerable populations.

Major Service/Output to be provided in MTEF Period 2014/2015

The strategic objectives to be addressed by the MTEF Budget 2014/2015-2016/2017 include tourism development and marketing through mapping, developing, branding and promotion of niche products in tourism to improve earnings there from; development and empowerment of the youth and other vulnerable populations by mainstreaming them in socio-economic development; identifying, developing and marketing local talents for improved earnings from sport and; development of heritage, arts and cultural services.

C: PROGRAMMES AND THEIR OBJECTIVES

Programme	Objectives
Tourism development and marketing	To map, develop, brand and promote niche products in tourism for improved earnings from tourism
Social Development and Empowerment	To mainstream the youth and other vulnerable populations in socio-economic development
Management and development of sports and sports facilities	To identify, develop and market local talents for improved earnings from sport
Culture Promotion and Empowerment	To map, preserve and promote local heritage, arts and cultural assets for economic empowerment of the populations
Policy, planning and general administration services	To improve service delivery and coordination of department-wide functions, programmes and activities

D: SUMMARY OF REVISED EXPENDITURE ESTIMATES AND PROGRAMME FOR FY 2014/2015 - 2016/2017(KSHS MILLIONS)

Programme	Approved Estimates 2014/15	Approved supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
Tourism development and marketing	3,000,000	7,100,000	2,250,000	4,850,000
Social Development and Empowerment	67,000,000	33,090,000	50,250,000	-17,160,000
Management and development of sports and sports facilities	7,000,000	27,000,000	5,250,000	21,750,000
Culture Promotion and Empowerment	37,000,000	2,204,000	27,750,000	-25,546,000
Policy, planning and general administration services	25,482,505	27,982,505	19,111,879	8,870,626
Total Vote	139,482,505	97,376,505	104,611,879	-7,235,374

E: SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2014/2015

Programme	Approved Estimates 2014/15	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
Programme 1: TOURISM DEVELOPMENT AND MARKETING				
SP1.1: Developing of Tourism attraction sites	1,000,000	3,600,000	750,000	2,850,000
SP 1.2: Miss Tourism Kenya Promotions	1,000,000	3,000,000	750,000	2,250,000
SP 1.3: Capacity building of tourism stakeholders	1,000,000	500,000	750,000	-250,000
Total Expenditure of P.1	3,000,000	7,100,000	2,250,000	4,850,000
Programme 2: SOCIAL DEVELOPMENT AND EMPOWERMENT				
SP 2.1: Empowerment of the Youth	6,000,000	5,000,000	4,500,000.00	500,000
SP 2.2: Development and Empowerment of Women and WGs ₁	10,000,000	6,000,000	7,500,000.00	-1,500,000
SP2.3: Social protection fund for the 2000No. aged (over 70)	48,000,000	13,200,000	36,000,000.00	-22,800,000
SP 2.4: Social Protection fund for the Disabled	3,000,000	0	2,250,000.00	-2,250,000
SP 2.5: Support to orphaned and vulnerable children	0	4,000,000	0	4,000,000
SP 2.5: Disability mainstreaming	0	2,890,000	0	2,890,000
SP 2.6: Renovation and Equipping of Office Block	0	2,000,000	0	2,000,000
Total Expenditure of P.2	67,000,000	33,090,000	50,250,000	-17,160,000
Programme 3: CULTURE PROMOTION AND DEVELOPMENT				
SP3.1: Construction of social halls and mini-libraries	5,000,000	0	3,750,000.00	-3,750,000
SP3.2: Support to community cultural festivals/exchanges	2,000,000	2,204,000	1,500,000.00	704,000
Total Expenditure of P.3	7,000,000	2,204,000	5,250,000	-3,046,000
Programme 4: MANAGEMENT AND DEVELOPMENT OF SPORTS AND SPORTS FACILITIES				
SP4.1: Upgrading of sub-county stadia and play grounds in all 40 wards ₂	28,000,000	14,000,000	21,000,000	-7,000,000
SP4.2: Facilitation for Inter-County Sports Championships ₃	9,000,000	9,000,000	6,750,000	2,250,000

SP 4.5: International Sports Exchange Programme⁴	0	4,000,000	0	4,000,000
Total Expenditure of P.4	37,000,000	27,000,000	27,750,000	-750,000
Programme 5: POLICY, PLANNING AND GENERAL ADMINISTRATION SERVICES				
SP5.1: Personnel Renumeration	19,811,005	19,811,005	14,858,253.75	4,952,751
SP5.2: Office Operations	5,671,500	7,671,500	4,253,625.00	3,417,875
SP5.3: Development of Plans and Policies	0	500,000	0	500,000
Total Expenditure of P.5	25,482,505	27,982,505	19,111,878.75	8,870,626
TOTAL OF VOTE	139,482,505	97,376,505	104,611,879	-7,235,374
Total Recurrent	106,482,505	80,876,505	71,611,879	164,626
Total Development	33,000,000	16,500,000	33,000,000	-7,400,000

F.SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION FOR 2014/2015

Economic Classification	Approved Estimates 2014/15	Approves supplementary 2014/2015	Approved Funding (75 %)	Final Supplementary on IFMIS
Current Expenditure	106,482,505	80,876,505	71,611,879	-4,225,374
Compensation to employees	19,811,005	19,811,005	14,858,254	4,952,751
Use of goods and services	38,671,500	30,475,500	20,753,625	14,121,875
Other recurrent	48,000,000	30,590,000	36,000,000	-23,300,000
Capital Expenditure	106,482,505	16,500,000	71,611,879	-4,225,374
Acquisition of non-financial assets	0	14,000,000	0	0
Other development	106,482,505	2,500,000	71,611,879	-4,225,374
Total Expenditure of Vote	139,482,505	97,376,505	104,611,879	11,664,626

G: SUMMARY OF REVISED EXPENDITURE ESTIATES BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS)

Economic Classification	Approved Estimates 2014/15	Approved supplementary 2014/2015	Approved Funding (75 %)	Final Supplementary on IFMIS
P1: Tourism Development and Marketing Programme				
Current Expenditure	2,000,000	6,600,000	1,500,000	5,100,000
Compensation of employees	0	0	0	0
Use of goods and services	2,000,000	6,600,000	1,500,000	5,100,000
Other recurrent	0	0	0	0
Capital Expenditure	1,000,000	500,000	750,000	-250,000
Acquisition of non-financial assets	0	0	0	0
Other development	1,000,000	500,000	750,000	-250,000
P2: Social Development and Empowerment Programme				

Current Expenditure	57,000,000	31,090,000	42,750,000	-11,660,000
Compensation of employees	0	0	0	0
Use of goods and services	9,000,000	5,000,000	6,750,000	11,640,000
Other recurrent	48,000,000	26,090,000.00	36,000,000	-23,300,000
Capital Expenditure	10,000,000	2,000,000	7,500,000	-5,500,000
Acquisition of non-financial assets	0	0	0	0
Other development	10,000,000	2,000,000	7,500,000	-5,500,000
P3: Culture Promotion and Development Services				
Current Expenditure	2,000,000	2,204,000	1,500,000	704,000
Compensation of employees	0	0	0	0
Use of goods and services	2,000,000	2,204,000	1,500,000	704,000
Other recurrent	0	0	0	0
Capital Expenditure	5,000,000	0	3,750,000	-3,750,000
Acquisition of non-financial assets	0	0	0	0
Other development	5,000,000	0	3,750,000	-3,750,000
P4: Management and Development of Sports and Sports Facilities Programme				
Current Expenditure	9,000,000	13,000,000	6,750,000	6,250,000
Compensation of employees	0	0	0	0
Use of goods and services	9,000,000	9,000,000	6,750,000	5,250,000
Other recurrent	0	4,000,000	0	1,000,000
Capital Expenditure	28,000,000	14,000,000	21,000,000	-7,000,000
Acquisition of non-financial assets	28,000,000	14,000,000	21,000,000	-7,500,000
Other development	-	-	-	500,000.00
P5: Policy, Planning, General Administration and Support Services Programme				
Current Expenditure	25,482,505	27,982,505	19,111,879	8,870,626
Compensation of employees	19,811,005	19,811,005	14,858,254	4,952,751
Use of goods and services	5,671,500	7,671,500	4,253,625	3,917,875
Other recurrent	0	500,000	0	0

H.DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATIONS STRUCTURE (DELIVERY UNITS)

Delivery unit	Staff details		Staff Establishment			Staff Establishment in FY 2013/2014	Projected Estimate		
	Position Title	Job group	Authorized	In Position	Variance		2014/15	2015/16	2016/17
Tourism	Chief officer	S	1	1	0	801,080	2,442,848	2,498,372	2,571,996

Culture & Sports	Director's	M	2	3	1	1,340,160	1,500,979	1,696,106	1,933,561
	Community Development officers	M	2	2	0	1,340,160	1,500,979	1,696,106	1,933,561
	Divisional Gender Social Development Assistant's	M	2	2	0	1,340,160	1,500,979	1,696,106	1,933,561
	Social Worker's	M	5	5	0	3,350,400	3,752,448	4,240,266	4,830,390
	Revenue Clerk's	L	1	1	0	550,560	616,627	702,955	801,368
	Welfare Assistant's	N	1	1	0	783,480	877,497	991,572	1,130,392
	Secretaries'	D	1	1	0	136,440	152,813	172,6786	1,96853
	Driver's	D	2	2	0	272,880	305,626	690,714	787414
	Cleaner's	D	5	5	0	682,200	764,064	863,992	984,267
	Casual workers	B	5	5	0	597,600	669,312	756,323	862,208
	Administrative officer	D	1	1	0	136,440	152,813	172,207	196,316
	Labourer	D	1	1	0	136440	158,813	172,678	196,853
	Clerical Officers	D	3	3	0	409,320	458,438	518,035	590,560
	Sports Officers	L	1	1	0	550,560	616,627	696,789	794,339
	Cultural Officers	K	0	0	0				
	LSDA	L	1	1	0	550560	616,627	696,789	794,339
	Akaris		1	1	0				
	Vacant(Director Tourism)	R	0	1	1				
	Sports Officer	K	0	1	1				
	Youth Officer	L	0	1	1				

H: SUMMARY OF THE PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/15 MTEF BUDGET

Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2013/14	Target20 14/15	Target 2015/16	Target 2016/17
Programme 020100 :Tourism Development and Marketing Outcome: well mapped, developed, branded and promoted tourism niche products for improved earning							
020101: Developing of	Tourism	Tender documents for consultants prepared	No. Of tender documents produced	10%	50%	60%	75%
Tourism attraction sites		Fencing done	No. Of area fenced/sites	20%	50%	65%	100%
		Bill boards erected on the sites	No. of bill boards erected				
		construction of sanitary and community management facilities done	No. Of sanitary and community management facilities constructed	0%	30%	50%	60%
		Programmes Monitoring and Evaluation improved	No. Of M&E visits/exercises conducted	50%	60%	80%	100%
		Site meetings and visits done for improved performance	No. of site meetings attended				

020102: Miss Tourism Kenya Competitions	Tourism	Community mobilized on the upcoming competition	No. of community/wards mobilization held	45%	50%	63%	70%
		Preparation of the County delegate for National camp conducted	-No. of county delegates prepared for the national camp	40%	60%	70%	82%
		MTK delegate held, promotional activities in the county established.	- No exchange activities held, - No. of promotions attended	20%	40%	55%	60%
020103: Training and capacity building for tourism stake holders	Tourism	Training of tourism stakeholders conducted	No. of Tourism stakeholders	30%	50%	60%	70%
		Excellence awards scheme established	No.of excellence award scheme established	20%	45%	60%	80%
Programme 020200: Social Promotion and Empowerment							
Outcome: Increased Number of youth Employed through Enterprises Started and Funded.							
020201: Entrepreneurship Training	Youth and culture	Enterprises started The youth groups funded Youths trained on enterprise development Proposals developed - workshops held for trainings on Enterprise and Proposal development proposals received for funding Uptake of Devolved funds Youth SACCO formed/Youth groups joining SACCO	<ul style="list-style-type: none">o Number of Enterprises startedo The number of the youth groups fundedo Number of youths rained on enterprise developmento Number of proposals developedo Number of workshops held for trainings on Enterprise and Proposal developmento Number of proposals received for fundingo Increased uptake of Devolved fundso No. Youth SACCO formed/Youth groups joining SACCO	30	45%	60%	74%
020202: Leadership and life skills Trainings	Youth and culture	Training youth on leadership skills done. Career fairs for youth conducted Mainstreaming youth issues in existing policies established. Involvement of youth in community development conducted.	<ul style="list-style-type: none">o No. Training youth on leadership skills done.o No. Career fairs for youth conductedo No .Mainstreaming youth issues in existing policies established.o No. Involvement of youth in community development conducted.	45%	58%	67%	80%
020203: Sensitization on youth health issues	Youth and culture	Sensitizationworkshop conducted Establishment of youth friendly health services conducted Public private partnership to address health issues Promoted Research on youth health status in the Countv conducted	<ul style="list-style-type: none">o No. of sensitization workshops conductedo No. of Established youth friendly health services conductedo No. of public private partnership to address health issues Promotedo No. of Research on youth health status in the County conducted	45%	50%	60%	70%

020204: Training on ICT	Youth and culture	Establishment of County Youth Website Done. Access to Youth Empowerment Centers Increased	<ul style="list-style-type: none"> No. of website developed No. of access points 	45%	60%	75%	80%
020205: Sensitization on the need to reduce Crime, Drug and substance abuse among the youth	Youth and culture	Trainings on Awareness , dangers of Crime, Drug and substance abuse Conducted. Referral and Rehabilitation services to Drug and substance abusers conducted. Youth participation in community Policing. Support to correctional centers conducted	<ul style="list-style-type: none"> No. Trainings on Awareness , dangers of Crime, Drug and substance abuse Conducted. No. Of Referral and Rehabilitation services to Drug and substance abusers conducted. No. of Youth participation in community Policing. Support to correctional centers provided 	35%	41%	67%	80%
020206: Sensitization on Environmental protection conservation and management	Youth and culture	Youth Environmental clean- ups conducted. Sensitization on conservation and management programmes. Conducted (afforestation and re-afforestation).	<ul style="list-style-type: none"> No. Youth Environmental clean-ups conducted. No. of Sensitization on conservation and management programmes. Conducted (afforestation and re-afforestation). 	0%	54%	68%	73%
Programme 020300: Management and Development of Sports and Sports Facilities Outcome: Developed and marketed local talents for improved earnings from sport							
020301: Upgrading sub-county stadia and community play grounds in each ward	Sports	Stakeholder's Mobilized Construction of Pit Latrines Construction of Podiums Fencing of Playgrounds <ul style="list-style-type: none"> Erecting of Gates 	<ul style="list-style-type: none"> No. of Stakeholder's Mobilized No. of Pit Latrines Constructed No. of Podiums Constructed No. of Playgrounds fenced No. of Gates Erected 	0% 0% 0% 0%	50% 60% 70%	70% 100% 80%	100% 100% 100%
020302: Facilitation of inter-county sports championships	Sports	<ul style="list-style-type: none"> County team raised from constituency teams County team supported to participate in national and regional competitions 	<ul style="list-style-type: none"> No. of constituency teams participating in raising county team No. of tournaments attended with full support 	0% 0%	60% 57%	73% 71%	100% 88%
Programme 020400: Culture Promotion and Development Outcome: Preservation and Promotion of Local Heritage, Arts and Cultural Assets for Economic Empowerment							
020401: Construction of Social Hall/ Cultural Centre complete with multipurpose hall	Culture Department	<ul style="list-style-type: none"> Preparation of tender documents finalized Fencing completed Luo Traditional Homestead constructed Multipurpose hail Build 	<ul style="list-style-type: none"> No. of Preparation of tender documents finalized Area covered by Fencing No. of Luo Traditional homestead constructed No. of Multi-purpose hail Build. 	0%	56%	67%	80%

020402: Promote, preserve and develop all functional aspects of culture for sustainable development	Culture Department	<ul style="list-style-type: none">o Community cultural festivals and theme nights Co-ordinateo County music and cultural festival conductedo Talent search heldo Food festival Coordinated.o Partnership and networking with cultural practitioners conductedo County public service choir activities Coordinated	<ul style="list-style-type: none">o No. of Community cultural festivals and theme nights Co-ordinateo No. of County music and cultural festival conductedo No. of Talent search heldo No. of food festival coordinatedo No. of Partnership and networking with cultural practitioners conductedo No. of County public service choir activities Conducted	20%	67%	73%	81%
Programme 020500: Policy, Planning and General Administration							
020501: Personnel remuneration	Pay-roll	<ul style="list-style-type: none">o Salaries and allowances duly paid	<ul style="list-style-type: none">o No of months/staff covered	60%	70%	80%	100%
020502: Office operations	Chief Office	<ul style="list-style-type: none">o Department operations remain uninterrupted throughout the year	<ul style="list-style-type: none">o No. of months in smooth operation	60%	73%	84%	90%

I: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE DEPARTMENT

Item Code	Item Name	Approved Estimates 2014/2015	Approved Supplementary	Approved funding 75%	Final supplement ary in IFMIS
2110101	Salary	19,811,500	19,811,500	14,858,625.00	4,952,875.00
2210101	Eletricity Expenses	60,000	60,000	45,000.00	15,000.00
2210102	Water and Sewerage Charges	42,000	42,000	31,500.00	10,500.00
2210200	Communication Supplies and Services		0	-	-
2210201	Telephone,Telex, Facsimile	80,000	80,000	60,000.00	20,000.00
2210202	Internet Connections	12,000	12,000	9,000.00	3,000.00
2210203	Courier and Postal Services	40,000	40,000	30,000.00	10,000.00
2210300	Domestic Travel and Subsistence and Other Transport Costs		0	-	-

2210301	Travel Costs (Airlines, Bus)	500,000	1,000,000	375,000.0 0	625,000.00
2210302	Accommodation-Domestic Travels	520,000	520,000	390,000.0 0	130,000.00
2210303	Daily Subsistence Allowance	200,000	200,000	150,000.0 0	50,000.00
2210500	Printing, Advertising and Information Supplies and Services		0	-	-
2210503	Subscription to Newspapers,	100,000	100,000	75,000.00	25,000.00
2210504	Advertising Awareness and Publicity	200,000	200,000	150,000.0 0	50,000.00
2210505	Trade Shows and Exhibitionns	200,000	200,000	150,000.0 0	50,000.00
2210700	Training Expenses		0	-	-
2210710	Accommodation-Domestic Travels	-	0	-	-
2210711	Tuition Fees	100,000	100,000	75,000.00	25,000.00
2640400	Other Current Transfer, Grants and Subsidies		0	-	-
2640401	Non Profit/ Non Governmental Organizations	310,005	310,005	232,503.7 5	77,501.00
2640402	Purchase of Sports Equipment and Uniforms	200,000	700,000	150,000.0 0	550,000.00
2210800	Hospitality Supplies and Services		0	-	-
2210801	Catering Services (Receptions)	150,000	150,000	112,500.0 0	37,500.00
2210802	Boards, Committees, Conferences	100,000	100,000	75,000.00	25,000.00
2210805	National Celebrations	250,000	250,000	187,500.0 0	62,500.00
2211000	Specialised Materials and Supplies		0	-	-
2211009	Education and Library Supplies	10,000	10,000		

				7,500.00	2,500.00
2211016	Purchase of Uniforms and Clothing-Staff	50,000	50,000	37,500.00	12,500.00
2211100	Office and General Supplies and Services		0	-	-
2211101	General Office Supplies(Paper,Pencils, Forms)	200,000	200,000	150,000.00	50,000.00
2211102	Supplies and Accessories for Computers and Printers	90,000	90,000	67,500.00	22,500.00
2211103	Sanitary and Cleaning materials	32,000	32,000	24,000.00	8,000.00
2211200	Fuel,Oil and Lubricants		0	-	-
2211201	Refined fuels and Lubricants	1,200,000	2,200,000	900,000.00	1,300,000.00
2211300	Other Operating Expenses		0	-	-
2211305	Contracted Guard and Cleaning Services	80,000	80,000	60,000.00	20,000.00
2211310	Contracted Professional Services	100,000	100,000	75,000.00	25,000.00
2211319	Talent Evaluation	250,000	250,000	187,500.00	62,500.00
2220100	Routine Maintenance-Vehicles and Other Transport Equipment		0	-	-
2220101	Maintenance Expenses-Motor Vehicles	200,000	200,000	150,000.00	50,000.00
2220200	Routine Maintenance-Other Assets		0	-	-
2220202	Maintenance of Office Furniture and Equipment	45,000	45,000	33,750.00	11,250.00
2220205	Maintenance of Building and Stations-Non Residential	50,000	50,000	37,500.00	12,500.00
2220210	Maintenance of Computers, Software and Networks	50,000	50,000	37,500.00	12,500.00
3110900	Purchase of Household Furniture and Institutional Equipment		0	-	-
3111000	Purchase of Office Furniture and General Equipment	130,000	130,000	97,500.00	32,500.00
3111002	Purchase of Computer, Printers and Other IT Equipment	120,000	120,000	90,000.00	30,000.00
	Support to orphaned and vulnerable	0	4,000,000		

	children			-	4,000,000.00
	Developing Tourist Attraction Sites	1,000,000	3,600,000	750,000.00	2,850,000.00
	Miss Tourism Kenya Promotions	1,000,000	3,000,000	750,000.00	2,250,000.00
	Empowerment of the Youth	6,000,000	5,000,000	4,500,000.00	500,000.00
	International Sports Exchange Programme	0	4,000,000	-	4,000,000.00
	Development and Empowerment of Women and WGs	10,000,000	6,000,000	7,500,000.00	(1,500,000.00)
	Social Protection Fund for 2000 No. Aged (over 65)	48,000,000	13,200,000	36,000,000.00	(22,800,000.00)
	Social Protection Fund for the Disabled	3,000,000	0	2,250,000.00	(2,250,000.00)
	Support to Community Cultural Festivals/Exchanges	2,000,000	2,204,000	1,500,000.00	704,000.00
	Disability mainstreaming	0	2,890,000	-	2,890,000.00
	Facilitation of Inter-County Sports Championships	9,000,000	9,000,000	6,750,000.00	2,250,000.00
	Recurrent Vote	106,482,505	80,376,505	79,861,878.75	1,264,626.00

	Development Vote				
	Renovation and Equipping of Office Block	0	2,000,000	-	2,000,000.00
	Construction of Social Hall	5,000,000	0	3,750,000.00	(3,750,000.00)
	Renovation and Equipping of Office Block	0	2000000	-	2,000,000.00

					0
	Capacity Building of Tourism Stakeholders	1,000,000	500,000	750,000.00	(250,000.00)
	Upgrading of Sub County Stadia and play grounds	28,000,000	14,000,000	21,000,000.00	(7,000,000.00)
	Development vote Expenditure	33,000,000	16,500,000	25,500,000.00	(9,000,000.00)

ANNEX I: SUMMARY OF DEVELOPMENT PROJECTS, LOCATION AND COST

PROJECTS	WARD	SUB-COUNTY	Approves supplementary 2014/2015
Developing of Tourism attraction sites		Relevant Sub counties	3,000,000
Miss Tourism Kenya Promotions		All sub counties	
Capacity building of tourism stakeholders		All sub counties	500,000
Renovation of Office Block		Homa Bay	2,000,000
Development and empowerment of women and WGs		All sub counties	6,000,000
Social protection fund for the 2000No. aged (over 70)		All sub counties	13,200,000
Construction of Social Hall	Homa Bay Central	Homa- Bay Town	0
Upgrading of play grounds in all 40 wards	All wards	All sub counties	14,000,000
Facilitation for Inter-County Sports Championships		All sub counties	9,000,000

VOTE 5113: DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE

A. VISION AND MISSION

The department vision is of ‘A world class provider of cost-effective, efficient and safe physical infrastructure facilities and services’.

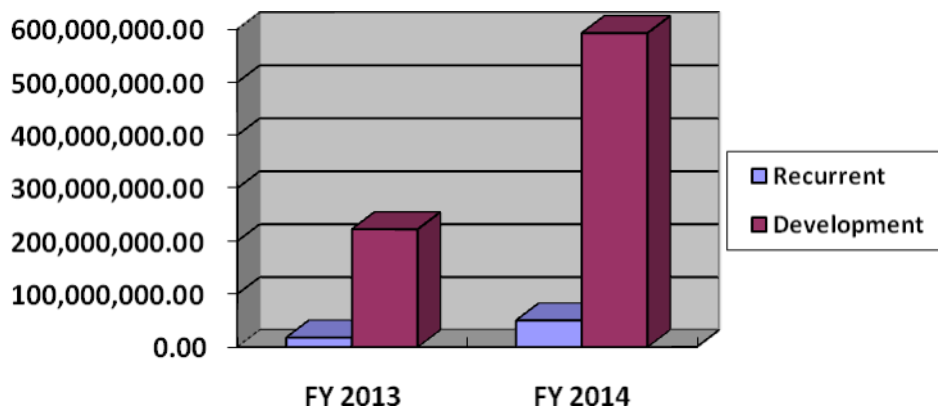
The mission of the department is ‘To provide efficient, safe, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities’.

B. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES

The department implemented a number of projects. Key among them include the opening of new roads 455 Km, routine road maintenance of 150 Km (in the county), pavement design of the 205 Km, construction of 3 Single span bridges, and installation of 223 solar masts to light up Homa Bay Town. The department also purchased 1 motor grader, 1 excavator and 2 rollers.

Expenditure Trends

	FY 2013/2014	FY 2014/2015
Recurrent	18,036,680.00	51,361,462.00
Development	222,608,102.00	588,500,000.00
Total	240,644,782	639,861,462.00



Constraints and Challenges in Budget implementation

In opening of new roads of length 455 Km, the main challenges experienced included limited equipment base, inadequate funding, harsh weather conditions and inadequate road inventory. In routine maintenance of about 150 Km, the constraints included limited equipment base, inadequate funding and persistent confusion on management of county roads.

The design and build project of bituminization of 205 km of selected roads in the county has experienced challenges with the contract at the Kadongo-Gendia D217 road. This contract has been procedurally terminated and the 33 km D217 road from Kadongo to Gendia is being processed for construction under the Low Volume Seal Roads (LVSR) techniques. The work is expected to restart in May 2015, split into three parts each of 11 km and tendered in three contracts.

As part of its measures to confront her challenges, the department budgeted to purchase additional new equipment at a cost of Kshs.30 million. The department will also recruit additional personnel after staff rationalization and pursue increased budgetary allocation.

C. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
Transport infrastructure development and maintenance	To improve access to all areas of the county through motor able roads and support infrastructure
Transport services management and safety	To improve safety and efficiency of modes and means of local transport
Rehabilitation and expansion of port facilities	To improve landing points into the county
General administration and support services	To improve service delivery and coordination of department-wide functions, programmes and activities

D. SUMMARY OF REVISED EXPENDITURE ESTIMATES FOR FY 2014/2015

Programme	Approved Estimates 2014/2015	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
P1: Transport infrastructure development and maintenance	520,000,000	520,500,000	390,000,000	130,500,000
P2: Transport services management and safety	27,000,000	68,000,000	20,250,000	47,750,000
P3: Rehabilitation and expansion of port facilities	0	0	0	0
P4: General administration and support services	53,361,462	51,361,462	40,021,097	11,340,366
Total Expenditure Vote	600,361,462	639,861,462	450,271,097	189,590,366

E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME FOR FY 2014/2015

Programme	Approved Estimates 2014/2015	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
Programme 1:Transport Infrastructure Development and Maintenance				
SP1.1: Opening, grading, murraming and culverting of ward roads	210,000,000	445,000,000	157,500,000.00	287,500,000
SP1.2: Paving of 240 Km road including Kadel-Pala-Kanyadhiang Road	220,000,000	0	165,000,000.00	-165,000,000
SP1.3:Road consultancies	10,000,000	2,500,000	7,500,000.00	-5,000,000
SP1.4: Construction of drainage structures (bridges)	0	53,000,000	-	53,000,000
SP1.5: Routine Maintenance	35,000,000	20,000,000	26,250,000.00	-6,250,000
SP1.6: Purchase of Equipment	45,000,000	0	33,750,000.00	-33,750,000
Total Expenditure of Programme 1	520,000,000	520,500,000	390,000,000.00	130,500,000
Programme 2 Transport Services Management and Safety				
SP2.1: Street Lighting	25,000,000	66,000,000	18,750,000	47,250,000
SP2.2: Road Safety Campaigns	0	0	0	0
SP2.3: Capacity Building of Road Users	2,000,000	2,000,000	1,500,000	500,000
Total Expenditure of Programme 2	27,000,000	68,000,000	20,250,000	47,750,000
Programme 3 Modernization and Expansion of Port Facilities				
S.P 1. Rehabilitation of major transport boat landing points.	0	0	0	0
Total Expenditure of Programme 3	0	0	0	0
Programme 4:General Administration and Support Services				
SP4.1: Salaries	42,347,842	42,347,842	31760881.5	10,586,961

SP4.2: General operations	11,013,620	9,013,620	8,260,215	753,405
Total Expenditure of Programme 3	53,361,462	51,361,462	40,021,097	11,340,366
TOTAL OF VOTE	600,361,462	639,861,462	450,271,097	189,590,366
Total Recurrent	53,361,462	51,361,462	40,021,097	11,340,366
Total Development	547,000,000	588,500,000	410,250,000	178,250,000

F. SUMMARY OF EXPENDITURES BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved Estimates 2014/2015	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
Current Expenditure	53,361,462	51,361,462	40,021,097	11,340,366
Compensation to Employees	42,347,842	42,347,842	31,760,882	10,586,961
Use of goods and services	11,013,620	9,013,620	8,260,215	753,405
Other recurrent	0	0	0	0
Capital Expenditure	547,000,000	588,500,000	410,250,000	178,250,000
Acquisition of non – financial Assets	45,000,000	75,000,000	33,750,000	41,250,000
Other Developments	502,000,000	513,500,000	376,500,000	137,000,000
Total Expenditure	600,361,462	639,861,462	450,271,097	189,590,366

G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS)

Programme 1:Transport Infrastructure Development and Maintenance				
Expenditure Classification				
Current Expenditure	0	0	0	0
Capital Expenditure	520,000,000	520,500,000	390,000,000	130,500,000
Acquisition of non financial assets	45,000,000	75,000,000	33,750,000	41,250,000
Other development	475,000,000	445,500,000	356,250,000	89,250,000
Total Expenditure by Programme 1	520,000,000	520,500,000	390,000,000	130,500,000
Programme 2: Transport Services Management and Safety				
Current Expenditure	0	0	0	0

Capital Expenditure	27,000,000	68,000,000	20,250,000	47,750,000
Acquisition of non financial assets	0	0	0	0
Other development	27,000,000	68,000,000	20,250,000	47,750,000
Total Expenditure by Programme 2	27,000,000	68,000,000	20,250,000	47,750,000
Programme 3 Modernization and Expansion of Port Facilities				
Current Expenditure	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	0	0	0	0
Programme 4: General Administration and Support Services				
Current Expenditure	53,361,462	51,361,462	40,021,097	11,340,366
Compensation to Employees	42,347,842	42,347,842	31,760,882	10,586,961
Use of Goods and Services	11,013,620	9,013,620	8,260,215	753,405
Other Recurrent	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure by Programme	53,361,462	51,361,462	40,021,097	11,340,366

**G. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE
(DELIVERY UNITS)**

S/NO	Staff Details		Staff Establishment 2014/2015		Expenditure Estimates		projected Estimates	
	P/N0	NAME	POSITION/TITLE	J GROUP	2013/2014	2014/2015	2015/2016	2016/2017
2		Chris Vincent Agong	Chief Officer	S	801,080	2,474,064	2,549,088	2,626,212
		Vacant	Director of Infrastructure	R	1,981,068	2,046,516	2,115,240	2,186,064
3	198303 9119	Njoroge Maina Mundie	Principal Superintending Quantity Surveyor	Q	1,535,364	1,589,208	1,645,752	1,705,116
4	200506 0322	Antony Wambua	Superintending Quantity Surveyor	Q	1,535,364	1,589,208	1,645,752	1,705,116
5	200600 0115	Eunice Amondi Wayara	Secretary	K	585,480	604,920	625,440	647,040

7	197507 393	Munga Rebecca Aludo	Artisan	F	221,280	229,920	230,280	240,000
8	197705 4850	Kamboka Valentine	Fireman (3)	M	715,080	739,920	766,560	794,280
9	197912 7780	Agunga Peter Agunga	Fireman (3)	F	221,280	229,920	230,280	240,000
10	198004 5399	Otundo Charles Adams Ndege	Senior Chargehand Mechanical	K	449,016	467,736	487,176	507,696
11	198204 0620	Elisha Joseph Owuor	Senior Chargehand Building	K	449,016	467,736	487,176	507,696
12	198204 0955	Ochieng Damaris Achieng	Artisan Grade (2)	F	221,280	229,920	230,280	240,000
13	198400 9052	Nyangano Reuben Akoko	Chief Quantity Survey Assistant	M	790,560	818,280	847,080	877,680
14	198408 8797	Charles Kitenda Ooro	Clerical Officer (1)	H	339,648	352,428	365,868	379,944
15		Wekesa Samson Kivati	Chargehand Electrical	J	379,944	394,740	410,160	426,240
16	201001 5594	Ojwang' Hyrence Anyango	Support Staff Supervisor	E	198,840	205,320	212,520	220,080
17	197804 8357	Oloo Solomon Opiyo	Senior Chargehand	K	443,016	461,736	481,176	501,696
18	198110 5744	Ooko Henry King	Senior Chargehand Electrical	K	443,016	461,736	481,176	501,696
19	198208 9137	Ondiege Vitalice Otieno	Senior Superintendent (Building)	M	691,080	715,920	742,560	770,280
20	198507 1133	Oyugi Paul Otieno	Artisan Grade (3) Building	F	221,280	229,920	230,280	240,000
21	198813 1102	Oduk George Owino	Senior Chargehand Mechanical	K	443,016	461,736	481,176	501,696
22	198906 5786	Keta Silvance Opolo	Cleaning Supervisor (1)	H	307,476	319,068	331,248	344,028
23	197918 6085	AchilaJerem ia Okul	Senior ChargehandBui lding	K	443,016	461,736	481,176	501,696
24	189800 11146	Oreje Hannington Ouma	Artisan Grade (2)	G	254,160	264,180	274,692	285,732
25	198507 1280	Adongo Kefa	Senior Chargehand	K	443,016	461,736	481,176	501,696

		Wanzala	Mechanical					
26	198607 3358	Nyagwange Saline Agola	Support Staff Supervisor	F	218,880	226,800	235,440	244,440
27	198607 3366	Auma Euniter Ageke	Senior Support Staff	E	195,240	201,720	208,920	216,480
28	198802 9999	Ondiwa Tobias T. Okundi	Senior Chargehand Electrical	K	443,016	461,736	481,176	501,696
29	198804 4266	Ochola Joseph Bwana	Senior Support Staff	E	195,240	201,720	208,920	216,480
30	200706 6607	Oguta Dorothy Adhiambo	Driver (3)	H	339876	351,468	364,248	378,324
31	201001 5138	Kiaro Stephen Odhiambo	Driver (3)	H	339876	351,468	364,248	378,324
32	198500 00029	David Oyugi Ombei	Artisan- Carpentry	K	564,120	583,560	604,080	625,680
33	199300 00098	Kapis Aduolo Amolo	Artisan 1	F	221,280	229,920	230,280	240,000
34		James Odhiambo Oyieyo	Cleaner	H	443,280	456,060	465,880	470,000
35	199900 00023	Martin Aluoch Oguna	Clerical Officer III	K	518,520	535,296	554,016	573,456
36	199700 07080	Ogwago Evans Otieno	Clerical Officer II	K	597,480	616,920	637,440	659,040
37	200800 03363	WilkisterAw ino Mingusa	Clerical Officer II	K	597,480	616,920	637,440	659,040
38	200400 00066	Ochieng Nicholas Ambogo	Draughtsman 1	K	564,120	582,840	602,280	622,800
39	200200 03392	Anyach Joshua Owiti	Building & Works Inspector	M	691,080	715,920	742,560	770,280
40	200100 00343	Ben Okeyo Rapemo	Labourer	H	420,600	432,780	445,560	459,000
41	200600 00071	Kennedy Onyango Okomo	Clerical Officer [4]	K	467,400	481,476	500,196	519,636
42	200300 00143	Obera Samwel Abunga	Artisan	J	475,440	490,236	505,656	521,736
43	198600 05590	Caroline Auma Odongo	Clerical Officer III	K	564,120	583,560	604,080	625,680
44	199700 07062	James Omuga Ochogo	Foreman III	K	548,040	566,760	586,200	606,720

45	199900 01566	Meshak Onyango	Foreman III Electrical	K	548,040	566,760	586,200	606,720
46	198500 00038	Joseph Odhiambo Bunde	Foreman I Mechanical	M	708,000	732,840	759,480	787,200
47	200900 01237	Jackline Adhiambo Ondoro	Labourer	G	405,960	417,000	428,592	440,772
48	200700 02201	Jack Osawa Otieno	Plant Operator	K	527,280	544,056	562,776	582,216
49	200600 00731	Otieno Milka Akoth	Revenue Clerk	M	716,400	743,040	770,760	799,560
50	198500 00225	Onyango Caleb Amuka	Senior Clerical Officer	M	708,000	732,840	759,480	787,200
51	198500 00261	Wakoyo William Odero	Senior Mechanical Operator I	K	564,120	583,560	604,080	625,680
52	199900 01477	Jared Magambo Lango	Tractor Driver	K	564,120	583,560	604,080	625,680
53	200100 00109	David Orwa Ogweno	Works Inspector	L	616,200	636,720	658,320	681,000
54	199100 06307	Obudo Richard Oluoch	Works Officer	N	859,500	890,100	922,500	958,500
55		Daniel Otieno Oluoch	Works Officer	K	576,120	595,560	616,080	637,680
56	200100 00334	Opiyo Jacob Amos	Works Officer	M	697,800	722,640	749,280	777,000
57	200300 0198	Nicholas Odhiambo Ariyo	Works Officer	N	847,320	867,130	897,730	930,130
58	199300 02743	Elizabeth Akinyi Awino	Labourer	L	562,920	584,520	607,200	631,080
59	200809 7124	Job M. Wanjala	Labourer	G	180,000	190,020	200,535	211,575
60		Felix	Driver	G	180,000	190,020	200,535	211,575
61		Collins OgutuOjowi	ICT	G	180,000	190,020	200,535	211,575
62	224489 13	Maurice OrwaAungo	Road Inspector	G	180,000	190,020	200,535	211,575
63		Elisha OkothOkong o	Driver	G	180,000	190,020	200,535	211,575
64		DarlinSheril Okoth	Support Staff	G	180,000	190,020	200,535	211,575
65		Dora AkinyiNjira	Support Staff	G	180,000	190,020	200,535	211,575
66		Celestine AumaWauy e	Support Staff	G	180,000	190,020	200,535	211,575

67		Sheila Akumu	Road Inspector	G	180,000	190,020	200,535	211,575
68		Erastus A. Benjamin	Road Inspector	G	180,000	190,020	200,535	211,575
69		Millicent A. Opundo	Road Inspector	G	180,000	190,020	200,535	211,575
70		Edwin OmondiApolo	Road Inspector	G	180,000	190,020	200,535	211,575
71		Jared Ochieng' Aloice	Road Inspector	G	180,000	190,020	200,535	211,575
72		SamwelOgogo	Road Inspector	G	180,000	190,020	200,535	211,575
73		Peter Kenneth Ochieng	Road Inspector	G	180,000	190,020	200,535	211,575
74		John Kennedy Otieno	Road Inspector	G	180,000	190,020	200,535	211,575
75		Reuben Abongo	Road Inspector	G	180,000	190,020	200,535	211,575
76		Oscar Kambona Owiso	Electrician	G	180,000	190,020	200,535	211,575
77	2620448	James MwagiOmu ya	Security Guard	G	180,000	190,020	200,535	211,575
78	23918228	Tom Ochieng' Odera	Security Guard	G	180,000	190,020	200,535	211,575
79	13080392	Edwin Onsongo	Security Guard	G	180,000	190,020	200,535	211,575
80		Stephen OgwellaOnyango	Security Guard	G	180,000	190,020	200,535	211,575
81		Martin Okinyi Muchira	Security Guard	G	180,000	190,020	200,535	211,575
	Total				35,560,244	38,535,550	39,950,795	41,477,139

H. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2014/15 MTEF BUDGET

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Programme 1: Transport Infrastructure Development And Maintenance							
Sub-Programme 1: Opening of ward roads about 480km	Transport & Infrastructure	12 km of road opened in each of the 40	No. of kilometers of road	480km	500km	440km	480km

12km per ward		wards	opened				
Sub-Programme 2: Paving of 205 Km of roads +35 km Kadel – pala Kanyadhiang	Transport & Infrastructure	205 km paved surface roads constructed +35 km	No. of kilometers paved	7 km	42 km	84 km	84 km
Sub-Programme 3 Road consultancies		Quality control for work done	No of control tests	0	120 tests	130 tests	140 tests
Sub-Programme 4: Routine Maintenance		Motorable roads	No. of Km of roads Under maintenanc e	520 km	640 km	820 km	1020 km
Sub-Programme 5: Purchase of road maintenance equipment		Road equipment purchased	Type of equipment purchased	0	1 Motor Grader 1 excavato r	1 Dozer 1 loader	1 Motor Grader
Programme 2: Transport Services Management And Safety							
Sub-Programme 1: Street lighting		Street lights installed in towns and market centers	No. of streetlights installed	0	200	0	0
Sub-Programme 2 Road safety awareness campaigns		Campaigns done on road safety	No. of IEC Materials designed and disseminate d No. of campaigns done	0 0	1000 4	0 0	0 0
Programme 3Modernization and Expansion of Port Facilities							
Sub-Programme 1: Rehabilitation of major transport boat landing points		4 major boat landing points rehabilitated	No. of boat landing points Mbita , Suba Rachuiony o and H/Bay	0	0	1	1
Programme 4 General Administration and Support Services							
Sub-Programme 1 Salaries		Salaries and allowances duly paid	No. of months/staf f covered	12	12	12	12
Sub-Programme 2 Salaries and General Operations		Office kept in operation throughout the year	Amounts allocated; No. of months in operation	12	12	12	12

**I. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY
DEPARTMENTS**

RECURRENT

ITEMS CODE	ITEM NAME	APPROVED ESTIMATES FOR 2014/15	SUPPLEMENTAR Y ESTIMATES 2014/2015	Approved 75%	Final Supplementary on IFMIS
2110101	Salary	42,347,842	42,347,842	31,760,881.50	10,586,960.50
2210101	Electricity	276,000	260,000	207,000.00	53,000.00
2210102	Water and sewerage charges	276,000	276,000	207,000.00	69,000.00
2210201	Telephone	216,000	216,000	162,000.00	54,000.00
2210203	Courier and Postal Services	50,000	50,000	37,500.00	12,500.00
2210301	Travel Costs (airlines	560,000	300,000	420,000.00	(120,000.00)
2210303	Daily Subsistence Allowance	1,120,000	350,000	840,000.00	(490,000.00)
2210801	Catering Services (receptions)	295,620	250,000	221,715.00	28,285.00
2211101	General Office Supplies (papers	800,000	800,000	600,000.00	200,000.00
2211103	Sanitary and Cleaning Materials	360,000	300,000	270,000.00	30,000.00
2211201	Refined Fuels and Lubricants for Transport	3,600,000	3,500,000	2,700,000.00	800,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,400,000	1,300,000	1,050,000.00	250,000.00
2220202	Maintenance of Office Furniture and Equipment	60,000	40,000	45,000.00	(5,000.00)
2220205	Maintenance of Building and Stations- Non Residential	1,000,000	671,620	750,000.00	(78,380.00)
3111001	Purchase of Office Furniture and Fittings	400,000	300,000	300,000.00	-
3111009	Purchase of other Office Equipment	600,000	400,000	450,000.00	(50,000.00)
	TOTAL	53,361,462	51,361,462	40,021,096.50	11,340,365.50

PROJECTS	WARD	SUB-COUNTY	Approved Budget 2014/2015	Approved supplementary Estimates	Approved 75%	Final Supplementary on IFMIS
SP1.1: Opening, grading, murraming and culverting of ward roads	All wards		210,000,000	445,000,000.00	157,500,000.00	287,500,000.00
SP1.2: Paving of 240 Km road including Kadel-Pala-Kanyadhiang Road			220,000,000	-	165,000,000.00	(165,000,000.00)
SP1.3: Road consultancies			10,000,000	2,500,000.00	7,500,000.00	(5,000,000.00)
SP1.4: Construction of drainage structures (bridges)			0	53,000,000.00	-	53,000,000.00
SP1.5: Routine Maintenance			35,000,000	20,000,000.00	26,250,000.00	(6,250,000.00)
SP1.6: Purchase of Equipment			45,000,000	-	33,750,000.00	(33,750,000.00)
SP2.1: Street Lighting	Homa Bay Central	Homa Bay Town and Kasipul	25,000,000	66,000,000.00	18,750,000.00	47,250,000.00
SP2.2: Road Safety Campaigns		All sub-counties	0	2,000,000.00	-	2,000,000.00
SP2.3: Capacity Building of Road Users		All sub-counties	2,000,000	2,000,000.00	1,500,000.00	500,000.00

ANNEX I: SUMMARY OF DEVELOPMENT PROJECTS, LOCATION AND COST

PROJECTS	WARD	SUB-COUNTY	Approved Budget 2014/2015	Approved supplementary Estimates
SP1.1: Opening, grading, murraming and culverting of ward roads	All wards		210,000,000	445,000,000
SP1.2: Paving of 240 Km road including Kadel-Pala-Kanyadhiang Road			220,000,000	0
SP1.3: Road consultancies			10,000,000	2,500,000
SP1.4: Construction of drainage structures (bridges)			0	53,000,000
SP1.5: Routine Maintenance			35,000,000	20,000,000
SP1.6: Purchase of Equipment			45,000,000	0
SP2.1: Street Lighting	Homa Bay Central	Homa Bay Town and Kasipul	25,000,000	66,000,000
SP2.2: Road Safety Campaigns		All sub-counties	0	2,000,000
SP2.3: Capacity Building of Road Users		All sub-counties	2,000,000	2,000,000

VOTE 5114: DEPARTMENT OF ENERGY AND NATURAL RESOURCES

A. VISION AND MISSION

The vision of the department is of a wealthy county sustainably leveraging its mineral resources and able to meet its energy needs for socio-economic development.

The mission of the department is to spur social and economic development through sustainable use of mineral and energy resources.

B. BUDGETARY CONTEXT: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES

The Energy and Natural Resources Department is working to optimize power supply in Homa Bay County, so as to improve on its sufficiency and reliability, promote alternative sources of energy and to regulate and control the construction minerals industry. Pursuant to this objective, during the FY 2013/14, the department prioritized the installation of 450 masts for market solar lighting; drafting of a Bill on construction minerals; capacity building of 50 construction minerals stakeholders; feasibility study on the implementation of a construction mineral company and electricity power supply to Ringa Potato Processing Plant in Kabondo Kasipul Sub-County.

A number of challenges have been encountered the establishment of the County Government in financial year 2013/14 up to now. The challenges are ranging from lack of staff to unreliability of energy supply in Homa Bay County. The department is therefore working closely with KPLC to install an alternative backup line from Muhoroni-Kolweny to Homa Bay Sub Station to reduce frequent power outages in the County. So far, KPLC has installed 3 additional transformers in Homa Bay town to relieve the transformers that were overloaded. Already, KPLC has finished installing the Muhuru-Sindo interconnector which is expected to help stabilize electricity supply to Mbita and Suba sub counties. The Rural Electrification Authority is working hard to connect several schools with electricity.

The energy department is proactively mobilizing investors to undertake massive investment in the power sub-sector including three 40 MW solar power generation plants at Nyakwere, Kabondo and Kanyidoto, off grid mini solar plants, hydro-electricity generation in River Awach, Biomass power production from Sukari Industry and geothermal generation from the hot springs at Rachuonyo sub county.

The lack of construction minerals legislation continues to lead to loss of county revenue and therefore the department of minerals has submitted a draft bill to the County Assembly for their consideration. It was expected that the budgetary provision for the FY 2014/15 would cater for construction material company and regulation of the construction minerals sector. However, no allocation was approved to that effect necessitating supplementary intervention. So has been the implementation of the second phase of market solar lighting where it was expected that 250 masts of solar lighting would be added to complete the market solar lighting project of the FY 2014/15.

The departmental energy strategy is more focused on enhancing electricity connectivity to institutions as well as the promotion of alternative sources of energy. There will be an energy day for promotion of alternative sources of energy. Land will be acquired for the off grid mini solar plant and three major solar plants. In addition, the department will leverage on resources from KPLC and REA to expand electricity supply and connections in the whole of Homa Bay County. The department will install 2 transformers in each sub-county and connect electricity to at least 10 public facilities in each ward.

C. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME		OBJECTIVES
1.	County Electrification Programme	To enhance access to affordable and reliable energy supply.
2.	Renewable Energy Resource Programme	To promote and facilitate conservation of renewable sources of energy.
3.	Mineral Resource Management	To carry out geological mapping, mineral exploration and evaluation of their potentiality.
4.	Policy, planning and management	To improve service delivery and coordination of department-wide functions, programmes and activities

D. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2014/15 – 2016/17 (KSHS. MILLIONS)

Programme	Approved Estimates FY 2014/15	Revised Estimates 2014/2015	Actual Funding (75%)	Supplementary Estimates
P1: County Electrification programme	19,552,200.00	4,000,000.00	14,664,150.00	(10,664,150.00)
P2: Renewable Energy Resource Programme	15,000,000.00	79,292,261.00	11,250,000.00	68,042,261.00
P3: Mineral Resources Management Programme	-	1,500,000.00	-	1,500,000.00
P4: Policy, Planning & Management Programme	28,946,501.00	28,946,501.00	21,709,875.75	7,236,625.25
Total Expenditure of Vote	63,498,701.00	113,738,762.00	47,624,025.75	66,114,736.25

E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2014/2015

Sub-Programme	Approved Estimates FY 2014/15	Revised Estimates 2014/2015	Actual Funding (75%)	Supplementary Estimates
P1: County Electrification Programme				
SP1.1: Power Connectivity	19,552,200.00	4,000,000.00	14,664,150.00	(10,664,150.00)
SP 1.2: Capacity Building	-	-	-	-
Total Expenditure of Programme 1	19,552,200.00	4,000,000.00	14,664,150.00	(10,664,150.00)
Programme 2. Renewable Energy Resource Programme				
SP2.1: Solar lighting of markets	-	62,292,261.00	-	62,292,261.00
SP2.2: Off Grid Mini Solar Plants	5,000,000.00	5,000,000.00	3,750,000.00	1,250,000.00
SP2.3: Installation of solar power generation plants	10,000,000.00	10,000,000.00	7,500,000.00	2,500,000.00
SP2.4: Promotion of alternative energy sources	-	2,000,000.00	-	2,000,000.00
Total Expenditure of Programme 2	15,000,000.00	79,292,261.00	11,250,000.00	68,042,261.00
Programme 3. Mineral Resource Management Programme				
SP3.1: Development of construction minerals	-	1,500,000.00	-	1,500,000.00
Total Expenditure of Programme 3	-	1,500,000.00	-	1,500,000.00
Programme 4. Policy, Planning & Management Programme				
SP4.1: Staff remuneration	22,320,301.00	22,320,301.00	16,740,225.75	5,580,075.25
SP4.2: Operations and maintenance	6,626,200.00	6,626,200.00	4,969,650.00	1,656,550.00
Total Expenditure of Programme 4	28,946,501.00	28,946,501.00	21,709,875.75	7,236,625.25
TOTAL OF VOTE	63,498,701.00	113,738,762.00	47,624,025.75	66,114,736.25
Total Recurrent	28,946,501.00	28,946,501.00	21,709,875.75	7,236,625.25
Total Development	34,552,200.00	84,792,261.00	25,914,150.00	58,878,111.00

F.SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved Estimates 2014/2015	Revised Estimates 2014/2015	Approved Funding (75%)	Supplementary
Current Expenditure	28,946,501.00	28,946,501.00	21,709,875.75	7,236,625
Compensation to Employees	-	-	-	0
Use of Goods and Services	28,946,501.00	28,946,501.00	21,709,875.75	7,236,625
Other Recurrent	-	-	-	0
Capital Expenditure	34,552,200.00	84,792,261.00	25,914,150.00	58,878,111
Acquisition of Non-Financial Assets	-	-	-	0
Other Development	34,552,200.00	84,792,261.00	25,914,150.00	58,878,111
Total Expenditure by Vote	63,498,701.00	113,738,762.00	47,624,025.75	66,114,736
Programme 1. County Electrification Programme				
Expenditure Classification	Approved Estimates 2014/2015	Revised Estimates 2014/2015	Approved Funding (75%)	Supplementary
Current Expenditure	-	-	-	0
Capital Expenditure	19,552,200.00	4,000,000.00	14,664,150.00	-10,664,150
Acquisition of Non-Financial Assets	-	-	-	0
Other Development	19,552,200.00	4,000,000.00	14,664,150.00	-10,664,150
Total Expenditure by Programme	19,552,200.00	4,000,000.00	14,664,150.00	-10,664,150
Programme 2. Renewable Energy Resource Programme				
Current Expenditure	-	-	-	0
Capital Expenditure	15,000,000.00	79,292,261.00	11,250,000.00	68,042,261
Acquisition of Non-Financial Assets	-	-	-	0
Other Development	15,000,000.00	79,292,261.00	11,250,000.00	68,042,261
Total Expenditure by Programme	15,000,000.00	79,292,261.00	11,250,000.00	68,042,261
Programme 3. Mineral Resource Management Programme				
Current Expenditure	-	-	-	0

Capital Expenditure	-	1,500,000.00	-	1,500,000
Acquisition of Non-Financial Assets	-	-	-	0
Other Development	-	1,500,000.00	-	1,500,000.00
Total Expenditure by Programme	-	1,500,000.00	-	1,500,000
Programme 4. Policy, Planning & Management Programme				
Current Expenditure	28,946,501.00	28,946,501.00	21,709,875.75	7,236,625
Compensation to Employees	22,320,301.00	22,320,301.00	16,740,225.75	5,580,075
Use of Goods and Services	6,626,200.00	6,626,200.00	4,969,650.00	1,656,550
Other Recurrent	-	-	-	0
Capital Expenditure	-	-	-	0
Total Expenditure by Programme	28,946,501.00	28,946,501.00	21,709,875.75	7,236,625

G. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES		PROJECTED ESTIMATES	
	Position Title	Job Group	Authorized	In Post	Variance	2013/14	2014/15	2015/16	2016/17
Energy and natural Resources	Chief Officer	S	1	1	0	801,080	2,489,834	2,564,529	2,641,465
	Director	R	3	1	2	0	5,785,624	5,959,193	6,137,969
	Admin. Officer	M	1	1	0	0	885,881	912,457	939,831
	Systems Administrator	L	1	0	1	0	648,775	668,238	688,285
	Secretary	K	3	3	0	0	1,959,132	2,017,906	2,078,443
	Clerical Officer	K	3	3	0	0	1,973,490	2,032,695	2,093,676
	Labourer	K	1	1	0	0	696,221	717,108	738,621
	Cleaner	J	2	1	1	0	1,073,249	1,105,446	1,138,610
	Registry Clerk	L	2	2	0	0	1,222,057	1,258,719	1,296,480
	Driver	K	1	1	0	0	642,840	662,125	681,989
	Driver	G	3	0	3	0	1,067,820	1,099,855	1,132,850
	Snr. Messenger	K	1	1	0	0	597,852	615,788	634,261
	Messenger	J	1	1	0	0	619,774	638,367	657,518

	Corporal	K	1	1	0	0	507,413	522,635	538,314
	Askari	J	2	2	0	0	886,926	913,534	940,940
TOTAL						801,080	21,056,888	21,688,595	22,339,252

H. SUMMARY OF THE PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FY 2014/15 MTEF BUDGET

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
PROGRAMME 1. County Electrification Programme							
Sub - Programme 1.1: Power Connectivity a) Transformers b) Connections	Energy	Increased power connectivity	Number of public facilities connected	140	16400	20600	25800
Sub - Programme 1.2: Capacity Building	Energy	Capacity building for energy conservation undertaken	Number of people trained	50 people	0	250 people	300 people
PROGRAMME 2. Renewable Energy Resource Programme							
Sub Programme 2.1: Solar lighting of markets	Energy	Market centres lit	Number of masts installed	450 masts	250 masts	100	100
Sub Programme 2.2: Off Grid Mini Solar Plant	Energy	Mini-grid solar parks established	6 hectares of land for mini-grid solar parks bought	0	0	0	0
Sub Programme 2.3: Installation of Solar Power Generation Plant	Energy	Solar generation plant installed	450 hectares of land for solar generation plants acquired	0	3	0	0
Sub Programme 2.4: Promotion of Alternative Energy sources	Energy	Support and promote alternative sources of energy promoted	Number of community members reached on awareness	0	0	6000	8000
PROGRAMME 3. Mineral Resource Management Programme							
Sub Programme 3.1: Development of Construction Minerals	Mineral	Value added products and clear marketing channels established	Number of construction minerals yards set-up and marketed.	0	0	6	9
PROGRAMME 4. Policy, Planning & Management Programme							
Sub Programme 4.1:	Administrati	-All staff	Staff operation	0	20	25	25

1.Salaries, 2.Operations & Maintenance	on	salaries --operations & maintenance costs met precisely.	costs paid.				
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I. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

ITEMS CODE	ITEM NAME	APPROVED ESTIMATES FOR 2014/15	REVISED SUPPLEMENTARY 2014/2015	Approved 75%	Final Supplementary on IFMIS
2110101	Salary	22,320,301	22,320,301	16,740,225.75	5,580,075.25
2210101	Electricity	80,000	80,000	60,000.00	20,000.00
2210102	Water and sewerage charges	100,000	20,000	75,000.00	(55,000.00)
2210201	Telephone	320,000	150,000	240,000.00	(90,000.00)
2210202	Internet Connections	100,000	300,000	75,000.00	225,000.00
2210203	Courier and Postal Services	60,000	60,000	45,000.00	15,000.00
2210301	Travel Costs (airlines)	788,000	788,000	591,000.00	197,000.00
2210302	Accommodation - Domestic	942,000	942,000	706,500.00	235,500.00
2210303	Daily Subsistence Allowance	900,000	900,000	675,000.00	225,000.00
2210310	Commuter/Field Operation Allowance	100,000	50,000	75,000.00	(25,000.00)
2210502	Publishing and Printing Services	100,000	150,000	75,000.00	75,000.00
2210503	Subscriptions to Newspapers	50,000	50,000	37,500.00	12,500.00
2210504	Advertising	0		-	-
2210703	Production and Printing of Training Materials	0		-	-
2210704	Hire of Training Facilities and Equipment	0		-	-
2210708	Trainer Allowance	0		-	-
2210711	Tuition Fees Allowance	0		-	-
2210712	Training Allowance	0		-	-
2210801	Catering Services (receptions)	100,000	100,000	75,000.00	25,000.00

2211016	Purchase of Uniforms and Clothing – Staff	40,000	40,000	30,000.00	10,000.00
2211101	General Office Supplies (papers	515,940	515,940	386,955.00	128,985.00
2211103	Sanitary and Cleaning Materials	150,000	150,000	112,500.00	37,500.00
2211201	Refined Fuels and Lubricants for Transport	962,560	962,560	721,920.00	240,640.00
2211203	Refined Fuels and Lubricants – Other	63,000	63,000	47,250.00	15,750.00
2211301	Bank Services Commission and Charges	80,000	80,000	60,000.00	20,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	50,000	75,000.00	(25,000.00)
2211310	Contracted Professional Services	100,000	0	75,000.00	(75,000.00)
2211311	Contracted Technical Services	0	0	-	-
2220101	Maintenance Expenses - Motor Vehicles	358,000	558,000	268,500.00	289,500.00
2220202	Maintenance of Office Furniture and Equipment	42,700	42,700	32,025.00	10,675.00
2220210	Maintenance of Computers	84,000	84,000	63,000.00	21,000.00
3111001	Purchase of Office Furniture and Fittings	200,000	200,000	150,000.00	50,000.00
3111002	Purchase of Computers	200,000	200,000	150,000.00	50,000.00

3111003	Purchase of Air Conditioners, Fans and Heating Appliances	40,000	40,000	30,000.00	10,000.00
3111005	Purchase of Photocopiers	50,000	50,000	37,500.00	12,500.00
	TOTAL	28,946,501	28,946,501	21,709,875.75	7,236,625.25

ANNEX I: SUMMARY OF DEVELOPMENT EXPENDITURE

MINISTRY OF ENERGY & NATURAL RESOURCE					
Project	Ward	Constituency	Energy	Mineral	Total
Power Connectivity	10 public facilities per wards	2 transformers per sub-county	22,552,200	-	22,552,200
Mini Grid Solar Parks	Kiwa, Mfangano, Remba, Ringiti, Kibuogi and Ngodhe	Mbita and Suba	5,000,000		5,000,000
Installation of Solar Power Generation Plant	Wang'chieng', Kanyidoto&Kabondo East wards	Rachuonyo, Kabondo&Ndhiwa const.	10,000,000		10,000,000
Solar lighting of markets			5,000,000		
Development of Construction Mineral	To be determined	Rachuonyo and Suba	-	27,447,800	27,447,800

VOTE 5115: DEPARTMENT OF EDUCATION AND ICT

A. VISION AND MISSION

The vision of the department is of ‘A globally competitive education, training and innovation for sustainable development’.

The mission of the department is ‘To provide, promote and coordinate quality education and training and, to facilitate the integration of Information, Communication, Technology and Innovation in a sustainable socio-economic development processes.

B. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S)

Summary of Achievements and Expenditure Trends

The department has made many strides in implementing its activities during the last MTEF period. Key among these achievements is the recruitment of personnel. The department was able to employ 1160 ECDE teachers, 21 ECDE supervisors, 63 Youth instructors and 9 Sub County Youth Training Officers. The largest portion of the department allocation is therefore used to pay salaries especially in the last half of the financial year with ECDE teachers drawing a considerable chunk of the expenditure. The department is also constructing one (1) hostel block at Sero Youth Polytechnic in Homa bay Sub County and models workshops in YPs across the county. The department is also operationalizing an examination printing centre expected to double as the printing press. ICT innovation centres are also being established in every sub-county.

Challenges and Constraints and Mitigation Measures

The biggest challenge faced by this department is the inadequate resources provided. Additional funds are needed to construct infrastructure projects in various ECD and vocational training centres. More funds are also needed to cover tuition materials and facilitate quality assurance and monitoring of standards.

The department also faced the challenge of inadequate staff both in the field and at the headquarter. This has hampered the implementation of programmes. The challenge has however been addressed to some extent by the recent recruiting of more personnel.

Another emerging challenge is that of vulnerability and dependency of the school-going children on support from state and non-state actors. The department needs more funds for bursary and to implement school feeding programmes in hardship areas.

Major Services/Outputs to be provided in MTEF period 2014/15

The focus of the department in the remainder of the financial year will be improvement of ECDE and vocational training centers in the county. This will ensure the achievement of the core mandate of the department being monitoring, developing and improving the quality and

relevance of teaching and learning in educational institutions as well as supervising the institutions with the aim of ensuring that every child receives education as a basic right. To this end, the department will seek to construct 1 model ECDE center in every Sub County.

The department also seeks to build all model workshops planned in five Youth Polytechnics in the County. This will help promote science, technology and Innovation in our vocational training institutions and equip the graduates with necessary skills for self-employment.

Under ICT, the department is intending to complete the first face of establishment of ICT innovation centres in the sub counties.

C. PROGRAMMES AND THEIR OBJECTIVES

	Programme	Objectives
P 1	General Administration and Planning Services	To provide effective and efficient coordination and support services to directorates and departments.
P2	Programme for Improved ECD Education	To provide quality ECD education to every child
P3	ICT Infrastructure Development Programme	To improve internet connectivity
P4	Strengthening of Vocational Training	To enhance access to polytechnic /vocational education/training
P5	Quality Assurance and Standards	To ensure quality teaching and learning in all the educational institutions

D. SUMMARY OF REVISED EXPENDITURE BY PROGRAMMES, FY 2014/15 – 2016/17(KSHS. MILLIONS)

Programme	Approved Estimates	Approved Supplementary	Approved Funding (75%)	Final Supplementar y on IFMIS
P1:.General administration planning services	58,530,000	121,030,000	43,897,500	77,132,500
P2: Program for improved ECD education	266,865,329	309,465,329	200,148,997	109,316,332
P3: ICT Infrastructure Development Program	8,000,000	18,500,000	6,000,000	12,500,000
P4: Strengthening of Vocational Training	7,800,000	8,000,000	6,900,000	1,100,000
P5: Quality assurance and standards	7,000,000	2,700,000	5,250,000	-2,550,000
Total of Vote	348,195,329	459,695,329	262,196,497	211,488,832

E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMMES AND SUB PROGRAMMES FY 2014/15 (KSHS. MILLIONS)

	Approved Estimates	Approved Supplementary	Approved Funding (75%)	Final Supplementar y on IFMIS
PROGRAMME	2014/15	2014/2015	2014/15	2014/2015
Programme 1: General Administration and Planning Services				
SP1.1: Office administration	3,797,600	5,797,600	2,848,200.00	2,949,400
SP1.2: Implementation monitoring and supervision	7,732,400	7,732,400	5,799,300.00	1,933,100
SP1.3: Provision of Learning Materials	4,000,000	4,500,000	3,000,000.00	1,500,000
SP1.4: Rolling out of bursary and scholarships	42,000,000	103,000,000	31,500,000.00	71,500,000
SP1.5: Development of Plans and Policies	1,000,000	0	750,000.00	-750,000
Total Expenditure of Programme 1	58,530,000	121,030,000	43,897,500.00	77,132,500
Programme 2: Programme for Improved ECD Education				
SP2.1: Payment of salaries for ECD teachers	253,420,329	250,975,329	190,065,246.75	60,910,082
SP2.2: Establishment of ECD Centres	10,000,000	58,490,000	7,500,000.00	50,990,000
SP2.3: ECDE in service training for teachers	3,445,000	0	2,583,750.00	(2,583,750.00)
Total Expenditure of Programme 2	266,865,329	309,465,329	200,148,996.75	109,316,332
Programme 3: ICT Infrastructure Development Programme				
SP3.1: Establishment of ICT Innovation Centers ₂	8,000,000	16,000,000	6,000,000	10,000,000
SP3.2: Establishment of Community Library	0	2,500,000	0	2,500,000
Total Expenditure of Programme 3	8,000,000	18,500,000	6,000,000	12,500,000
Programme 4: Strengthening of Vocational Training				
SP4.1: Construction of Model Workshops/hostels ₃	7,800,000	8,000,000	6,900,000	1,100,000
Total Expenditure for Programme 4	7,800,000	8,000,000	6,900,000	1,100,000
Programme 5: Quality Assurance and Standards				
SP5.1: Procurement of motor cycles for inspection	3,000,000	2,700,000	2,250,000.00	450,000
SP5.2: Support to Examination Centres	2,000,000	0	1,500,000.00	-1,500,000
SP5.3: Provision of Revision Materials	2,000,000	0	1,500,000.00	-1,500,000

Total Expenditure for Programme 5	7,000,000	2,700,000	5,250,000.00	-2,550,000
TOTAL OF VOTE	348,195,329	459,695,329	262,196,497	197,498,832
Total Recurrent	280,395,329	271,705,329	208,796,497	62,908,832
Total Development	67,800,000	187,990,000	53,400,000	134,590,000

F. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	Approved Estimates	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementar y on IFMIS
Current Expenditure	280,395,329	271,705,329	208,796,497	62,908,832
Compensation to Employees	253,420,329	250,975,329	190,065,247	60,910,082
Use of goods and Services	26,975,000	20,730,000	18,731,250	1,998,750
Other Recurrent	0	0	0	0
Capital Expenditure	67,800,000	187,990,000	53,400,000	134,590,000
Acquisition of non-financial Assets	0	0	0	0
Other Development	67,800,000	187,990,000	53,400,000	134,590,000
Total Expenditure by Vote	348,195,329	459,695,329	262,196,497	197,498,832

G. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Programme 1: General Administration and Planning Services				
Economic Classification	Approved Estimates	Approved Supplementary	Approved Funding (75%)	Final Supplementar y on IFMIS
Current Expenditure	15,530,000	18,030,000	11,647,500	6,382,500
Compensation to Employees	0	0	0	0
Use of goods and Services	15,530,000	18,030,000	11,647,500	6,382,500
Other Recurrent	0	0	0	0
Capital Expenditure	43,000,000	103,000,000	32,250,000	70,750,000
Acquisition of non-financial Assets	0	0	0	0
Other Development	43,000,000	103,000,000	32,250,000	70,750,000
Total Expenditure of P1	58,530,000	121,030,000	43,897,500	77,132,500
Programme 2: Programme for Improved ECD Education				
Economic Classification	Approved Estimates	Approved Supplementary	Approved Funding (75%)	Final Supplementar y on IFMIS
Current Expenditure	256,865,329	250,975,329	192,648,997	58,326,332
Compensation to Employees	253,420,329	250,975,329	190,065,247	60,910,082
Use of goods and Services	3,445,000	0	2,583,750	-2,583,750
Other Recurrent	0	0	0	0
Capital Expenditure	10,000,000	58,490,000	7,500,000	50,990,000
Acquisition of non-financial	0	0	0	0

Assets				
Other Development	10,000,000	58,490,000	7,500,000	50,990,000
Total Expenditure of P2	266,865,329	309,465,329	200,148,997	109,316,332
Programme 3: ICT Infrastructure Development Programme				
Economic Classification	Approved Estimates	Approved Supplementary	Approved Funding (75%)	Final Supplementary on IFMIS
Current Expenditure	0	0	0	0
Capital Expenditure	8,000,000	18,500,000	6,000,000	12,500,000
Acquisition of non-financial Assets	0	0	0	0
Other Development	8,000,000	18,500,000	6,000,000	12,500,000
Total Expenditure of P3	8,000,000	18,500,000	6,000,000	12,500,000
Programme 4: Strengthening of Vocational Training				
Economic Classification	Approved Estimates	Approved Supplementary	Approved Funding (75%)	Final Supplementary on IFMIS
Current Expenditure	0	0	0	0
Capital Expenditure	7,800,000	8,000,000	6,900,000	1,100,00
Acquisition of non-financial Assets	0	0	0	0
Other Development	7,800,000	8,000,000	6,900,000	1,100,000
Total Expenditure of P4	7,800,000	8,000,000	6,900,000	1,100,000
Programme 5: Quality Assurance and Standards				
Economic Classification	Approved Estimates	Approved Supplementary	Approved Funding (75%)	Final Supplementary on IFMIS
Current Expenditure	0	0	0	0
Capital Expenditure	7,000,000	2,700,000	5,250,000	-2,550,000
Acquisition of non-financial Assets	0	0	0	0
Other Development	7,000,000	2,700,000	5,250,000	-2,550,000
Total Expenditure of P5	7,000,000	2,700,000	5,250,000	-2,550,000
Total Expenditure by Vote	348,195,329	401,195,329	262,196,497	152,988,832

G. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES		PROJECTED ESTIMATES	
Education & ICT	Position Title	Job group	Authorized	In position	Variance	2013/14	2014/15	2015/16	2016/17
	Chief Officer	S	1	1	0	801,080	2,426,848	2,498,673	2,573,633
	Director of ICT	R	1	0	1		1,741,068	1,793,300	1,847,099
	Director of Early Childhood Education	R	1	0	1		1,741,068	1,793,300	1,847,099
	Director of Youth	R	1	0	1		1,741,068	1,793,300	1,847,099

	Training								
	Senior Clerical Officer 1	K	1	1	0	576,120	593,403	611,205	629,541
	Askari	J	1	1	0	492,240	507,007	522,217	537,883
	Askari I	G	1	1	0	405,960	418,138	430,682	443,603
	Cleaner	H	1	1	0	420,600	433,218	446,214	459,600
	Clerical Officer	L	2	2	0	432,600	445,578	458,945	472,713
	Computer Operator	M	1	1	0	835,140	860,194	886,000	912,580
	Driver								
	ICT Officer	M	1	1	0	822,960	847,648	873,078	899,270
	Labourer	H	1	1	0	435,240	448,297	461,746	475,598
	Senior Messenger	J	1	1	0	510,520	525,835	541,610	557,858
	Teacher 11	K	3	3	0	604,200	622,326	640,995	660,225
	Nursery School Teacher	M	1	1	0	708,000	729,240	751,117	773,650
	Nursery School Teacher	L	5	4	0	665,400	685,362	705,922	727,100
	Nursery School Teacher	N	2	2	0	823,860	848,575	874,033	900,254
	Nursery School Teacher	K	4	4	0	564,120	581,043	598,474	616,429
	Nursery School Teacher	K	1	1	0	557,400	574,122	591,345	649,086
	Nursery School Teacher	J	1	1	0	483,480	497,984	512,923	528,311
	Nursery School Teacher	H	2	2	0	475,440	489,703	504,394	519,526
	Youth Instructors	F	63	63	0	180,000	185,400	190,962	196,690
	Sub County Youth Training Officers	K	9	9	0	420,000	432,600	445,578	458,945
	ECDE Supervisors	J	21	21	0	360,000	12,180,000	13,380,800	14,680,000
	ECDE Teachers	F	535	535	0	180,000	185,400	190,962	196,690
	ECDE Teachers	E	627	627	0	144,000	148,320	152,769	157,352
							250,975,329	283,830,769	320,728,768

H. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2014/15 MTEF BUDGET

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
PROGRAMME 1 General Administration and Planning Services							
Sub-Programme 1 Office administration	EDUCATION & ICT	-1 Strategic Plan Developed	-Efficient office operations -Effective Service Delivery-	1	0	0	0
Sub-Programme 3 Learning Materials		160 schools supplied with learning material @Kes,25,000	-Number of institutions supplied with learning materials	0	160	294	421

Sub-Programme 2: Implementat ion monitoring and supervision		-64 Field Supervisions carried out -64 Reports compiled	-Number of Field Supervisions carried out -Number of Reports compiled and submitted:-	32	64	96	192
Sub Programme 3: Rolling out of bursary and scholarships		-KES 41,000,000 disbursed to needy students	-Number of needy students benefited from bursary	40,000,000	42,000,000	42,000,0000	42,000,000
Programme 2:Programme for Improved ECD Education							
Sub Programme 1:Payment of Salaries for Teachers	EDUCA TION AND I.C.T	-KES 253,420,239 paid to employees as salaries -% of employees paid	-Amount paid to employees as salaries -Percentage of employees paid	62,009,496 100%	250,975,329 100%	283,830,769 100%	320,728,768 100%
K1Sub Programme 2: Establishme nt of ECD Centers		8 Classrooms constructed	- Number of classrooms constructed in the county -Percentage increase in enrollment	0	15	17	20
Programme 3:ICT Infrastructure Development Programme							
Sub Programme 1 Establishme nt of ICT Innovation center:	EDUCA TION &ICT	1 ICT centre established at the County Hqs	-Number of ICT centre's established -Percentage increase in number of people accessing ICT services -Number of departments connected with fibre optic cable	0	1	4	4
Programme 4: Quality Assurance and Standards							
Sub Programme	EDUCA TION	1 Vehicle(doub	-Number of vehicles	0	1	1	1

1:Purchase of Motor Vehicle	AND ICT	le cabin)bought One (1) Examination Centre Established	bought -Number of Examination Centers Established	0	1	1	1
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I. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE DEPARTMENT

ITEM		Approved Estimates	Supplementary Approved	Approved 75%	Final Supplementary on IFMIS
CODES	RECURRENT EXPENDITURE 2014/2015	2014/15	2014/2015		
2110101	Salaries for Employees	250,975,329.00	250,975,329	188,231,496.75	62,743,832.25
2210101	Electricity	694,000.00	694,000	520,500.00	173,500.00
2210102	Water and sewerage	933,000.00	933,000	699,750.00	233,250.00
2210201	Telephone, telex, facsimile	428,000.00	428,000	321,000.00	107,000.00
2210301	Travel costs(airlines, bus, railways)	2,799,000.00	2,799,000	2,099,250.00	699,750.00
2210302	Domestic travel-Accommodation	1,760,000.00	1,760,000	1,320,000.00	440,000.00
2210303	Daily Subsistence Allowance-lunches	3,718,000.00	3,718,000	2,788,500.00	929,500.00
2210801	Catering Services, receptions	300,000.00	300,000	225,000.00	75,000.00
2211101	General office supplies (papers, pens, envelopes etc.)	2,288,000.00	2,288,000	1,716,000.00	572,000.00
2211103	Sanitary and cleaning materials	115,000.00	115,000	86,250.00	28,750.00
2211201	Refined Fuels, oil and lubricants for transport	1,500,000.00	1,500,000	1,125,000.00	375,000.00
2220202	Maintenance of office, furniture and equipment	1,000,000.00	1,000,000	750,000.00	250,000.00
2220205	Maintenance of buildings and stations-non residential	995,000.00	995,000	746,250.00	248,750.00
2220210	Maintenance of computers, software and networks, printers, photocopier	1,500,000.00	1,500,000	1,125,000.00	375,000.00
2220201	Routine maintenance-vehicles and other	0	393,000		393,000.00

	transport equipment			-	
3110704	Purchase of two motor cycles	0	2,700,000	-	2,700,000.00
	TOTAL RECURRENT BUDGET		271,705,329	201,753,996.75	70,344,332.25
	Development Vote				
3110504	Establishment of ICT office and library	8,000,000.00	18,500,000	12,000,000.00	4,000,000.00
3110202	Construction of ECD and VTC facilities	10,000,000.00	64,490,000	7,867,500.00	2,622,500.00
2640101	Bursary Fund	41,000,000.00	103,000,000	77,250,000.00	25,750,000.00
	TOTAL DEVELOPMENT BUDGET		187,990,000		
	GRAND TOTAL		459,695,329		

VOTE 5116: COUNTY DEPARTMENT OF HEALTH SERVICES

A. VISION AND MISSION

The vision of the county department of health is to become and remain a county free of preventable diseases and controllable ill health.

The Mission of the Department is to provide sustainable, technologically-driven, evidenced-based and client-centered healthcare services.

B. STRATEGIC OVERVIEW AND BUDGET CONTEXT

In line with her mandate, the priorities for the health department include increasing immunization coverage and reducing mortality rates; enhancing MCH and reproductive health services; improving coordination and community access to affordable quality health services; reducing the burden of communicable and non-communicable diseases; and reducing morbidity associated with poor hygiene and sanitation. Specifically, the sector is focused on implementing its County Master Plan for Health. Some of the prioritized projects will include establishment of a Fund for Training of Specialized Medical Personnel; implementation of the Community Health Strategy and Output-Based Approaches in Reproductive Health; construction of modern maternity wards; construction or completion of 12 MCH, OPD and IPD blocks; rehabilitation and electrification of Rural Health Facilities; construction of an ICU and a cancer centre; enhancing HIV prevention, education and care services; construction of residential units for health staff within health facilities; improved equipment of health facilities; expansion of the medical training through satellite colleges in Oyugis and Sindo; enhancement of WASH and other public health and sanitation initiatives and, improving staffing and staff motivation.

The sector strategy is focused on controlling communicable diseases and diseases of affluence. The second generation health care reform strategy that involves recruiting more health workers, expanding training facilities, developing systems to support and expand healthcare services and sanitation at the community level will be implemented. Healthcare infrastructure shall also be upgraded and facilities equipped with modern technology such as through leasing. Health policy and institutional and legal framework for enforcement of healthcare standards shall also be finalized. Heavy investment shall also be made on research to deal with emerging health issues, training of health personnel, proactive control of mental illnesses, addressing issues of gender based violence and cascading the HIV/AIDS policy in all institutions of the county.

In the financial year 2014/2015, the department of health was initially allocated KShs 1,202.4 million including KShs 124.8 million for development. The funds are being employed towards various purposes including procurement and supply of various drugs and non-pharmaceutical items to county health facilities; renovation of blood transfusion satellite in Homa Bay CRH (Homa-Bay sub-County); completion of OPD Block in Rachuonyo; completion of Hospital mortuary at Sindo SCH (Suba sub-County); payment of salaries countywide; provision of grants to sub county hospitals; HIV/AIDS awareness and prevention programmes; polio vaccinations

campaign countywide, completion of Ager Dispensary OPD Block; completion of Miniambo laboratory block and installation of electricity in 2 health facilities.

The revised estimates have resulted into an additional allocation of KShs 72 million. Of that amount, KShs. 58.2 million are to meet additional requisitions for development while KShs. 13.8 million are for additions in recurrent. Whereas additional resources have been provided, challenges persist. These include poor conditions of most health facilities; insufficient funds for drugs and non-pharm supplies, insufficient funds for sub-county hospital grants; acute shortage of staff at all levels of care; lack of adequate office accommodation and development funds for ongoing projects that have been deferred; lack of ambulances and emergency service vehicles; lack of adequate laboratory equipment and reagents; lack of maternity wings at major level 2, 3 and even some level 4 facilities including Ogongo, Ndhiwa, Rangwe and Kabondo; lack of funds to install a solar water pump at Kisegi and; serious lack of staff housing within the proximity of health facilities.

Going forward, the department is focused on mobilizing more supplementary resources to renovate a few more health facilities; recruit additional staff to help address the staff shortage; acquire more drugs/non-pharms/equipments/reagents and allocate more grants to sub-counties and rural health facilities; complete the 12 maternity blocks and improve local facilities; create additional office space and buy at least 8 ambulances for emergency operations.

C. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME		OBJECTIVES
P1.	Policy planning and administrative support service	To provide service delivery and coordination of department-wide functions, programmes and activities
P2.	Preventive and promotive health services	To minimize exposure to health risk and reverse the burden of communicable diseases
P3.	Curative and rehabilitative health services	To provide essential medical services and sub –county hospitals and county referral facility
P4.	Research and development service	To strengthen collaboration with other sectors in generation and application of new knowledge for improved service delivery.

D. SUMMARY OF EXPENDITURE ESTIMATES FOR FY2014/2015 - 2016/2017 (KSHS MILLIONS)

Programme		Approved Estimates 2014/2015	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
P1.	Policy planning and administrative support service	824,171,721	814,171,721	618,128,791	196,042,930
P2.	Preventive and promotive health services	43,000,000	37,500,000	32,250,000	5,250,000
P3.	Curative and rehabilitation health services	292,800,000	479,000,000	219,600,000	259,400,000

P4.	Research and development	20,000,000	0	15,000,000	-15,000,000
Total Expenditure by Vote		1,179,971,721	1,330,671,721	884,978,791	445,692,930

E. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2014/2015

Programme		Approved Estimates 2014/2015	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
P1: Policy planning and administrative support service					
SP1.1	Personnel remuneration	788,171,721	788,171,721	591,128,790.75	197,042,930
SP1.2	Headquarter operations and grants to sub counties/rural health facilities	33,000,000	18,000,000	24,750,000.00	-6,750,000
SP1.3	Office renovation	3,000,000	8,000,000	2,250,000.00	5,750,000
Total		824,171,721	814,171,721	618,128,790.75	196,042,930
P2: Preventive and Promotive Health Services					
SP2.1	Operationalization of the community strategy	23,000,000	23,000,000	17,250,000	5,750,000
SP2.2	Promotion of environmental health	2,000,000	2,500,000	1,500,000	1,000,000
SP2.3	HIV/AIDS prevention services	5,000,000	2,000,000	3,750,000	-1,750,000
SP2.4	Malaria control	8,000,000	4,000,000	6,000,000	-2,000,000
SP2.5	TB & Leprosy control	2,000,000	2,000,000	1,500,000	500,000
SP2.6	Control of vector born diseases	1,000,000	1,000,000	750,000	250,000
SP2.7	Disease surveillance	2,000,000	3,000,000	1,500,000	1,500,000
Total		43,000,000	37,500,000	32,250,000	5,250,000
P3: Curative and Rehabilitative Health Services					
SP3.1	Supply of medical drugs	142,000,000	203,000,000	106,500,000	96,500,000
SP3.2	Supply of medical and dental equipments	36,000,000	36,000,000	27,000,000	9,000,000
SP3.3	Supply of dressing and non-pharm medical items	26,000,000	38,000,000	19,500,000	18,500,000
SP3.4	Supply of laboratory materials	5,000,000	8,000,000	3,750,000	4,250,000
SP3.5	Purchase of fully-equipped ambulances	22,000,000	24,000,000	16,500,000	7,500,000

SP3.6	Establishment of blood transfusion center	10,000,000	8,000,000	7,500,000	500,000
SP3.7	Construction of oxygen plant	10,000,000	9,000,000	7,500,000	1,500,000
SP3.8	Construction of 3 maternal wards at Ndhiwa, Rangwe and Kendu Bay	0	33,000,000	0	33,000,000
SP3.9	Renovation of HB Referral Hospital	0	43,000,000	0	43,000,000
SP3.10	Construction of medical blocks	40,000,000	61,500,000	30,000,000	31,500,000
SP3.11	Renovation of Rachuonyo and Sindo mortuary, Rachuonyo OPD and administration block	0	9,000,000	-	9,000,000
SP3.12	Completion of Mbita Medical Block	0	0	-	0
SP3.13	Construction of Staff Residential Houses	0	4,500,000	-	4,500,000
SP3.14	Installation of Solar Power in Health Facilities	1,800,000	2,000,000	1,350,000.00	650,000
Total Expenditure of P3		292,800,000	479,000,000	219,600,000.00	259,400,000
P4: Research and Development					
SP4.1	Bursary and scholarship scheme for specialized cadres	20,000,000	0	15,000,000.00	-15000000
Total Expenditure of P4		20,000,000	0	15,000,000.00	-15000000
TOTAL OF VOTE		1,179,971,721	1,330,671,721	884,978,791	445,692,930
Total Recurrent		1,055,171,721	814,171,721	615,878,791	190,292,930
Total Development		124,800,000	524,500,000	269,100,000	255,400,000

F. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	Approved Estimates 2014/2015	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
Current Expenditure	1,055,171,721	814,171,721	615,878,791	190,292,930
Compensation of Employees	788,171,721	788,171,721	591,128,791	197,042,930
Use of goods and services	234,000,000	8,000,000	0	0
Other recurrent	33,000,000	18,000,000	24,750,000	-6,750,000
Capital Expenditure	124,800,000	499,500,000	269,100,000	230,400,000
Acquisition of Non-Financial Assets	32,000,000	32,000,000	24,000,000	8,000,000
Other Development	92,800,000	492,500,000	245,100,000	247,400,000

Total Expenditure by Vote	1,179,971,721	1,330,671,721	884,978,791	445,692,930
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F. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Economic Classification	Approved Estimates 2014/2015	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
P1: Policy, Planning and Administrative Support Services				
Current Expenditure	821,171,721	814,171,721	618,128,791	190,292,930
Compensation to Employees	788,171,721	788,171,721	591,128,791	197,042,930
Use of goods and services	3,000,000	8,000,000	2,250,000	5,750,000
Other recurrent	33,000,000	18,000,000	24,750,000	-6,750,000
Acquisition of Non-Financial Assets	0	0	0	0
Total Expenditure of P1	824,171,721	814,171,721	618,128,791	196,042,930
P2: Preventive and Promotive Health Services				
Current Expenditure	0	0	0	0
Capital Expenditure	43,000,000	37,500,000	32,250,000	5,250,000
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	43,000,000	37,500,000	32,250,000	5,250,000
Total Expenditure of P2	43,000,000	37,500,000	32,250,000	5,250,000
P3: Curative and Rehabilitative Health Services				
Current Expenditure	0	0	0	0
Capital Expenditure	292,800,000	454,000,000	219,600,000	234,400,000
Acquisition of Non-Financial Assets	58,000,000	60,000,000	43,500,000	16,500,000
Other Development	234,800,000	419,000,000	176,100,000	242,900,000
Total Expenditure of P3	292,800,000	479,000,000	219,600,000	259,400,000
P4: Research and Development				
Current Expenditure	0	0	0	0
Capital Expenditure	20,000,000	0	15,000,000	-15,000,000
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	20,000,000	0	15,000,000	-15,000,000
Total Expenditure of P4	20,000,000	0	15,000,000	-15,000,000
Total Expenditure of Vote	1,179,971,721	1,330,671,721	884,978,791	445,692,930

G. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2014/15 MTEF BUDGET

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
PROGRAMME 1: Policy planning and administrative support service							
SP1.1: Personnel	Health	All health care	Percentage of	100%	100%	100%	100%

remuneration		providers remunerated.	healthcare providers paid.				
SP1.2: Headquarter operations and grants to sub-counties	Health	Grants provided to health facilities quarterly	Percentage of sub county health facilities receiving grants	100%	100%	100%	100%
SP3: Office renovation and maintenance	Health	Improved county working environment / offices	Number of buildings/offices renovated.	60%	75%	85%	100%
PROGRAMME 2: Preventative and Promotive health services							
Operationalization of the community strategy	Health	Supervision done in each sub county all indicators noted for action.	Rapid assessment of functionality of community units.	100%	100%	100%	100%
			% of paying of stipend to community health workers.	0%	30%	50%	70%
			% of support to community dialogue days.	0%	50%	70%	90%
Promotion of environmental health	Health	Community sensitization conducted.	Percentage of community sensitization conducted	60%	70%	75%	85%
		ODF communities increased	Percentage of ODF community	40%	60%	80%	95%
HIV/AIDS prevention	Health	Increased HIV counseling and testing (VCT). Increased OIS. All sub county facilities have HIV/AIDS unit.	Percentage of people counseled and tested for HIV.	40%	70%	75%	80%
Malaria control	Health	Pregnant women supplied with nets.	Percentage of pregnant women supplied with nets	80%	85%	90%	95%
		Adequate anti malarial drugs.	% of anti malarial drugs	70%	80%	90%	100%
		Monitoring of malaria indicators is being done and	% of monitoring done	80%	85%	90%	100%

		collected data analyzed.					
TB and leprosy control	Health	TB campaign awareness done in all sub counties	Percentage of awareness done	30%	45%	55%	65%
		Training of TB MDR management to the health staff.	Percentage of personnel trained	20%	30%	50%	60%
Control of vector borne diseases	Health	Supportive supervision done.	% of community units done	60%	70%	80%	90%
		Metric surveys done in schools.	increased metric schools survey	40%	50%	60%	70%
Disease surveillance	Health	Epidemic cases investigated.	Increased investigation of epidemic cases	80%	85%	90%	95%
PROGRAMME Research and Development Services			To strengthen collaboration with other sectors in generation and application of new knowledge for improved service delivery.				
Bursary and scholarship scheme for specialized cadres	Health	Training of personnel in knowledge advancement	% of personnel trained	0%	20%	25%	30%
PROGRAMME 3: Curative and rehabilitative health services							
Supply of medical drugs	Health	Purchase and supply of drugs	Increased purchase and supply of drugs	65%	75%	80%	90%
Dressings and non-pharm medical items	Health	Purchase and supply of non-pharms	Increased purchase and supply of medical drugs	60%	75%	80%	90%
Purchase of medical and dental equipment	Health	Purchase and supply of medical equipments	Increased supply of medical equipments	30%	40%	50%	60%
Purchase of laboratory materials	Health	Purchase and supply of lab materials	Increased purchased and supply of lab materials	25%	35%	45%	55%
Purchase of 4-fully equipped ambulances and a utility vehicle	Health	Purchase and supply of ambulances and utility vehicles	Number of ambulances purchased	0	8	4	4
Establishment of Blood Transfusion	Health	Renovation done at old boiler	% completed	20%	100%	-	-

Center		room at Homa bay county referral hospital					
Construction of oxygen plant	Health	Oxygen plant constructed at Homa bay County referral Hospital	% completed	1%	99%	-	-
Construction of maternity blocks	Health	Construction of maternity blocks	No. of maternity blocks constructed	0	4	2	2
Installation of electricity	Health	Electrification of health facilities	% of health facilities connected with electricity	40%	45%	60%	75%

G. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRY

Item Code	Item Description	Approved Estimates 2014/2015	Supplementary Estimates 2014/2015	Approved 75%	Final Supplementary on IFMIS
2110101	Basic Salary-Civil Services	788,171,721	788,171,721	591,128,790.75	197,042,930.25
2110314	Transport Allowance	600,000	500,000	450,000.00	50,000.00
2110000	office operations	30,330,000	1,360,000	22,747,500.00	(21,387,500.00)
2110321	Administrative Allowance/Casual Workers	250,000	62,500	187,500.00	(125,000.00)
2210101	Electricity	300,000	75,000	225,000.00	(150,000.00)
2210102	Water and sewerage charges	400,000	100,000	300,000.00	(200,000.00)
2210103	Gas expenses	25,000	6,250	18,750.00	(12,500.00)
2210201	Telephone	150,000	37,500	112,500.00	(75,000.00)
2210202	Internet Connections	30,000	7,500	22,500.00	(15,000.00)
2210203	Courier and Postal Services	30,000	7,500	22,500.00	(15,000.00)

2210301	Travel Costs (airlines)	600,000	150,000	450,000.00	(300,000.00)
2210303	Daily Subsistence Allowance	450,000	112,500	337,500.00	(225,000.00)
2210502	Publishing and Printing Services	300,000	75,000	225,000.00	(150,000.00)
2210503	Subscriptions to Newspapers	40,000	10,000	30,000.00	(20,000.00)
2210604	Hire of Transport	85,000	21,250	63,750.00	(42,500.00)
2210711	Tuition Fees Allowance	20,000,000	5,000,000	15,000,000.00	(10,000,000.00)
2211102	Supplies and Accessories for Computers and Printers	1,000,000	250,000	750,000.00	(500,000.00)
2211103	Sanitary and Cleaning Materials	100,000	25,000	75,000.00	(50,000.00)
2211201	Refined Fuels and Lubricants for Transport	800,000	200,000	600,000.00	(400,000.00)
2890199	Grant	22,900,000	18,000,000	17,175,000.00	825,000.00
	TOTALS	1,077,561,721	814,171,721		

	Development Vote				
2211008	Laboratory Materials	5,000,000	8,000,000	6,000,000.00	2,000,000.00
3110701	Purchase of Ambulance	22,000,000	24,000,000	18,000,000.00	6,000,000.00
3111101	Purchase of Medical and Dental Equipment	36,000,000	36,000,000	27,000,000.00	9,000,000.00

2210799	Preventive and promotive health services	43,000,000	37,500,000	28,125,000.00	9,375,000.00
2211001	Medical drugs	142,000,000	203,000,000	152,250,000.00	50,750,000.00
2211002	Dressing and non pharmaceutical	26,000,000	38,000,000	28,500,000.00	9,500,000.00
3110504	Other Infrastructure	21,800,000	170,000,000	108,750,000.00	51,250,000.00
	Development Vote Expenditure	295,800,000	497,500,000		

VOTE 5117: DEPARTMENT OF LANDS, HOUSING AND PHYSICAL PLANNING

A. VISION AND MISSION

The Vision of the County Department of Lands, Housing and Physical Planning is “Excellence in land management, proper housing and physical planning for sustainable development of Homa-Bay County.”

The Mission is “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”

B. STRATEGIC OVERVIEW AND BUDGET CONTEXT

The priorities for the sector include ensuring efficient and effective administration and management of land resources, developing and maintaining cost effective government buildings and other public works, facilitating development of quality and affordable housing, improving the livelihoods of people living and working in informal settlements and, enhancing Infrastructure connectivity and accessibility within urban areas.

In the Financial Year 2014-2015, the initial allocation for the department was Kshs.59,657,105 for Recurrent and KShs. 14,000,000 for development amounting to Kshs.73,657,105 with the approved supplementary estimates for the department being Kshs. 55,457,105.00 for recurrent and KShs. 13,576,995.00 for development totaling to Kshs. 69,034,100.00

The key achievements so far by the department of Lands, Housing and Physical Planning included: Rehabilitation of government houses, Acquisition of 15 acres separate land parcels for development activities, Promotion of modern and Appropriate Building Technology Centres (ABTC) in Ndhiwa, Development of County Spatial Plan by 10 percent, Provision for adjudication services in areas such as Kaksingri West A, Kanam and Kothidha, Preparation, approval and launching of Rangwe town physical development plan (PDP) and the process of preparing public land inventory within the county has taken off with Kasipul, Kabondo-Kasipul and Karachuonyo sub county inventories already available. However, funds approved to the department would help in the payments of pending bills used in purchasing land for various activities in the county.

The challenges for the department have been lack of adequate skilled staff, financial constraint, and lack of mobility to help in achieving various development activities in the county among others.

The strategy for the department would remain focused on maintenance of county government houses in the Sub counties; land acquisition and banking for development and investment activities; continuation with generation of the County Spatial Plan for proper development control; purchase of motor vehicle that would be used in undertaking various developments in

the county; intensification land surveying activities and demarcation of various market centres and towns. Provision is being made for adjudication services, processing and provision of title deeds, intensified sensitization of the public on proper land use planning, recruitment of qualified staff to improve service delivery, development of policies, plans and legislation on land use for proper land management. Attention is also paid to preparation and approval of physical development plans for proper urban planning and the process of preparing public land inventory within the county.

C. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
Physical planning Services	To provide a spatial framework to guide and control development of the county
Housing Development and Improvement Services	To improve housing conditions in the county
Acquisition, Surveying, Inventory and Adjudication Services	To create a conducive and enabling environment for land administration and management
General Administration Services	To improve service delivery and coordination of department- wide functions, programmes and activities

D. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMMES FOR FY 2014/15- 2016/17 (KSHS IN MILLIONS)					
Sub-Programme	Approved 2014/15	Estimates	Approved supplementary 2014/2015	Approved (75%) Funding	Final Supplementary on IFMIS 2014/2015
Physical planning Services		9,000,000.00	9,000,000.00	6,750,000.00	2,250,000.00
Housing Development and Improvement Services		4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00
Acquisition, Surveying, Inventory and Adjudication Services		17,400,000.00	12,776,995.00	13,050,000.00	-273,005.00
General Administration Services		43,257,105.00	43,257,105.00	32,442,828.75	10,814,276.25
Total Expenditure of Vote		73,657,105.00	69,034,100.00	55,242,828.75	13,791,271.25
E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2014/2015					
Sub-Programme	Approved	Estimates 2014/15	Approved supplementary 2014/2015	Approved (75%) Funding	Final Supplementary on IFMIS 2014/2015
P1: Physical Planning					
SP1.1: Digital Mapping		0.00	0.00	0.00	0.00
SP1.2: Preparation of County Spatial plan		9,000,000.00	9,000,000.00	6,750,000.00	2,250,000.00
Total Expenditure		9,000,000.00	9,000,000.00	6,750,000.00	2,250,000.00

P2: Housing Development and Improvement services					
SP2.1: Improvement and Maintenance of Existing County Government Houses	0.00	0.00	0.00	0.00	
SP2.2: Construction of ABT Centres	4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00	
Total Expenditure	4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00	
P3: Acquisition, Surveying, Inventory and Adjudication Services					
SP3.1: Preparation of inventory of public land	2,850,000.00	550,000.00	2,137,500.00	-1,587,500.00	
SP3.2:Survey and Demarcation of market centres	2,350,000.00	1,350,000.00	1,762,500.00	-412,500.00	
SP3.3: Random checks for Adjudication Sections	2,200,000.00	1,300,000.00	1,650,000.00	-350,000.00	
SP3.4: Acquisition of land for Expansion and investment.	10,000,000.00	9,576,995.00	7,500,000.00	2,076,995.00	
Total Expenditure	17,400,000.00	12,776,995.00	13,050,000.00	-273,005.00	
P4: General Administration Services					
SP4.1:Staff Salaries	31,457,105.00	31,457,105.00	23,592,828.75	7,864,276.25	
SP4.2:General Operations	11,800,000.00	11,800,000.00	8,850,000.00	2,950,000.00	
Total Expenditure	43,257,105.00	43,257,105.00	32,442,828.75	10,814,276.25	
TOTAL OF VOTE	73,657,105.00	69,034,100.00	55,242,828.75	13,791,271.25	
Total Recurrent	59,657,105.00	55,457,105.00	44,742,828.75	10,714,276.25	
Total Development	14,000,000.00	13,576,995.00	10,500,000.00	3,076,995.00	
F. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION					
Programme	Approved 2014/15	Estimates	Approved supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS 2014/2015
Recurrent Expenditure					
Compensation to Employees	31,457,105.00	31,457,105.00	23,592,828.75	7,864,276.25	
Use of Goods and Services	11,800,000.00	11,800,000.00	8,850,000.00	2,950,000.00	
Other Recurrent	16,400,000.00	12,200,000.00	12,300,000.00	-100,000.00	
Total Recurrent	59,657,105.00	55,457,105.00	44,742,828.75	10,714,276.25	
Development Expenditure					
Acquisition of Non-Financial Assets	10,000,000.00	9,576,995.00	7,500,000.00	2,076,995.00	
Capital Grants to Govt. Agencies	0.00	0.00	0.00	0.00	
Other Development	4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00	
Total development	14,000,000.00	13,576,995.00	10,500,000.00	3,076,995.00	

Total Expenditure by Vote	73,657,105.00	69,034,100.00	55,242,828.75	13,791,271.25
G. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND ECONOMIC CLASSIFICATION				
Economic classification	Approved Estimates 2014/15	Approved supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS 2014/2015
P1: Physical Planning				
Recurrent Expenditure				
Compensation to Employees	0.00	0.00	0.00	0.00
Use of Goods and Services	0.00	0.00	0.00	0.00
Other Recurrent	9,000,000.00	9,000,000.00	6,750,000.00	2,250,000.00
Total of recurrent for P1	9,000,000.00	9,000,000.00	6,750,000.00	2,250,000.00
Development Expenditure				
Acquisition of Non-Financial Assets	0.00	0.00	0.00	0.00
Other Development	0.00	0.00	0.00	0.00
Total of development for P1	0.00	0.00	0.00	0.00
TOTAL FOR P1	9,000,000.00	9,000,000.00	6,750,000.00	2,250,000.00
P2: Housing Development and Improvement services				
Recurrent Expenditure				
Compensation to Employees	0.00	0.00	0.00	0.00
Use of Goods and Services	0.00	0.00	0.00	0.00
Other Recurrent	0.00	0.00	0.00	0.00
Total Recurrent of P2	0.00	0.00	0.00	0.00
Development Expenditure				
Acquisition of Non-Financial Assets	0.00	0.00	0.00	0.00
Other Development	4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00
Total Development of P2	4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00
TOTAL FOR P2	4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00
P3: Acquisition, Surveying, Inventory and Adjudication Services				
Recurrent Expenditure				
Compensation to Employees	0.00	0.00	0.00	0.00
Use of Goods and Services	0.00	0.00	0.00	0.00
Other Recurrent	7,400,000.00	3,200,000.00	5,550,000.00	-2,350,000.00
Total Recurrent of P3	7,400,000.00	3,200,000.00	5,550,000.00	-2,350,000.00

Development Expenditure				
Acquisition of Non-Financial Assets	10,000,000.00	9,576,995.00	7,500,000.00	2,076,995.00
Other Development	0.00	0.00	0.00	0.00
Total Development of P3	10,000,000.00	9,576,995.00	7,500,000.00	2,076,995.00
TOTAL FOR P3	17,400,000.00	12,776,995.00	13,050,000.00	-273,005.00
P4: General Administration Services				
Recurrent Expenditure				
Compensation to Employees	31,457,105.00	31,457,105.00	23,592,828.75	7,864,276.25
Use of Goods and Services	0.00	0.00	0.00	0.00
Other Recurrent	11,800,000.00	11,800,000.00	8,850,000.00	2,950,000.00
Total Recurrent of P4	43,257,105.00	43,257,105.00	32,442,828.75	10,814,276.25
Development Expenditure				
Acquisition of Non-Financial Assets	0.00	0.00	0.00	0.00
Other Development	0.00	0.00	0.00	0.00
Total Development of P4	0.00	0.00	0.00	0.00
TOTAL OF P4	43,257,105.00	43,257,105.00	32,442,828.75	10,814,276.25

H. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2014/15 MTEF BUDGET

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
P1: Physical planning							
SP1.1: Digital Mapping	Department of Physical Planning	County digital map	Percentage of County digital map developed,	-	-	-	-
SP1.2: County Spatial Planning	Department of Physical Planning	spatial framework developed to guide and control development of the county	Percentage of county spatial plan developed	10%	40%	70%	100%
P2: Housing Development and Improvement Services							
SP2.1: Improvement and maintenance of existing county government houses	Department of Housing	Refurbishment and redecoration of county government houses	Percentage of Former county council houses refurbished and redecorated	-	-	-	-

SP2.2: Construction of ABT Centres	Department of Housing	Construction of ABT centres	Percentage of work done in ABT Centres created in Ndhiwa, Ringa and Homa- Bay Subcounties	10%	70%	100%	100%
P3: Acquisition, Surveying, Inventory and Adjudication Services							
SP3.1: Preparation of Inventory of Public Land	Surveys department	county inventory of public land created	Percentage of public land inventory created	20%	100%	100%	100%
SP3.2: Survey and demarcation of Market Centres	Surveys department	Market centres surveyed, demarcated and fenced	Percentage of market centres surveyed, demarcated and fenced in the county	10%	50%	80%	100%
SP3.3: Random checks for adjudication sections	Adjudication section of survey department	Adjudication sections randomly checked	Percentage of adjudication sections randomly checked	20%	50%	80%	100%
SP3.4: Acquisition of land for Investment	Surveys department	Land for investment	Acreage of land acquired for investment	-	-	-	-

**G. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE
(DELIVERY UNITS)**

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES		PROJECTED ESTIMATES	
Lands, Housing and Physical Planning	Position Title	Job group	Aut hori zed	In posi tion	Varia nce	2013/14	2014/15	2015/16	2016/17
	Chief Officer	S	1	1	0	2,403,240	2,475,337	2,549,597	2,626,084
	Director	R	3	0	3	0	5,943,204	6,121,500	6,305,145
	Deputy Director	Q	3	0	3	0	4,786,092	4,929,674	5,077,564
	Surveyor i	L	8	2	6	1,479,840	1,524,235	1,569,962	1,617,060
	Surveyor Assistant iii	G	8	7	1	2,292,276	2,361,044	2,431,876	2,504,832
	Physical planner	L	4	2	2	2,003,976	2,064,095	2,126,017	2,189,798
	Estate Officer	L	4	3	1	2,124,000	2,187,720	2,253,351	2,320,952
	Administra tive Officer	N	8	2	6	1,959,120	2,017,893	2,078,429	2,140,782
	Computer Programmer	M	3	1	2	788,500	812,155	836,519	861,615

Accountant	M	2	2	0	1,694,640	1,745,479	1,797,843	1,851,778
Cashier	G	1	1	0	564,000	580,920	598,347	616,298
Clerical Officer	G	12	10	2	5,640,000	5,809,200	5,983,476	6,162,980
Driver	E	8	2	6	477,120	491,433	506,175	521,360
Typist	E	5	2	3	1,416,000	1,459,480	1,503,264	1,548,362
Artisans	H	6	3	3	641,160	660,395	680,206	700,613
Security Officer	D	10	3	7	1,217,880	1,254,416	1,292,048	1,330,809
Support Staff	D	12	4	8	780,960	804,388	828,519	853,375
Plumber	H	5	1	4	420,000	432,600	445,578	458,945
Office Messenger	D	3	2	1	390,480	402,194	414,259	426,687
Labourers	E	4	2	2	477,120	491,433	506,175	521,360
Cleaners	E	10	3	7	715,680	737,150	759,264	782,042
Headman	F	1	1	0	483,480	497,984	512,923	528,311
TOTAL		121	53	68	27,969,472	39,538,847	40,725,002	41,946,752

I. VOTE HEADS AND ITEMISED ALLOCATION FOR FY 2014/15
Ministry of Lands, Housing and Physical Planning

Item Code	Item Name	Approved Estimates For 2014/15	Approved Supplementary 2014/15	Approved Funding (75%)	Final Supplementary on IFMIS 2014/2015	Distribution of Final Supplementary on IFMIS 2014/2015		
						Survey 0001	Housing 0002	Physical Planning 0003
2210101	Electricity	1,200,000.00	950,000.00	900,000.00	50,000.00	0.00	25,000.00	25,000.00
2210102	Water and Sewerage Services	1,000,000.00	800,000.00	750,000.00	50,000.00	25,000.00	25,000.00	0.00
2211100	Office and General Supply Services	2,000,000.00	2,000,000.00	1,500,000.00	500,000.00	0.00	400,000.00	100,000.00
2211200	Fuel, Oil and Lubricants	1,000,000.00	1,225,000.00	750,000.00	475,000.00	190,000.00	142,500.00	142,500.00

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000.00	675,000.00	450,000.00	225,000.00	75,000.00	150,000.00	0.00
2220210	Routine Maintenance - Purchase of Computers, Software and Networks	600,000.00	1,050,000.00	450,000.00	600,000.00	200,000.00	200,000.00	200,000.00
2210200	Communication Supplies and Services	700,000.00	625,000.00	525,000.00	100,000.00	28,571.43	42,857.14	28,571.43
2210300	Domestic Travel	400,000.00	475,000.00	300,000.00	175,000.00	52,500.00	52,500.00	70,000.00
2210800	Hospitality Supplies and Services	1,000,000.00	900,000.00	750,000.00	150,000.00	50,000.00	50,000.00	50,000.00
2210203	Courier and Postal Services	300,000.00	0.00	225,000.00	-225,000.00	-75,000.00	-75,000.00	-75,000.00
2210600	Training, Tuition and fee	3,000,000.00	3,100,000.00	2,250,000.00	850,000.00	170,000.00	340,000.00	340,000.00
2110101	Salaries	31,457,105.00	31,457,105.00	23,592,828.75	7,864,276.25	7,864,276.25	0.00	0.00
3111402	County spatial planning	9,000,000.00	0.00	6,750,000.00	-6,750,000.00	0.00	0.00	-6,750,000.00
2211309	Preparation of inventory of public land	2,850,000.00	550,000.00	2,137,500.00	-1,587,500.00	-1,587,500.00	0.00	0.00

3111114	Survey and demarcation of market centers	2,350,000.00	1,350,000.00	1,762,500.00	-412,500.00	-412,500.00	0.00	0.00
3111499	Random checks for adjudication sections	2,200,000.00	1,300,000.00	1,650,000.00	-350,000.00	-350,000.00	0.00	0.00
	TOTAL S	59,657,105.00	46,457,105.00	44,742,828.75	1,714,276.25	6,230,347.68	1,352,857.14	-5,868,928.57

DEVELOPMENT EXPENDITURE

Item Code	Item Name	Approved Estimates For 2014/15	Approved Supplementary 2014/15	Approved Funding (75%)	Final Supplementary on IFMIS 2014/2015	Distribution of Final Supplementary on IFMIS 2014/2015		
						Survey 0001	Housing 0002	Physical Planning 0003
3110504	Construction of ABT centers	4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
3110504	Spatial Planning and Acquisition of land for Expansion and Development	10,000,000.00	18,576,995.00	7,500,000.00	11,076,995.00	11,076,995.00	0.00	0.00
	TOTAL	14,000,000.00	22,576,995.00	10,500,000.00	12,076,995.00	11,076,995	1,000,000.00	0.00

J. SUMMARY OF DEVELOPMENT EXPENDITURE BY LOCATION/COST

Ministry of Lands, Housing and Physical Planning						
Project	Ward	Constituency	Survey	Housing	Physical Planning	Total
County spatial planning	All wards	All constituencies	0	0	9,000,000.00	9,000,000.00
Construction of ABT centers	West Gem Kosewe, Kojwach	Rangwe, Ndhiwa, Kabondo-Kasipul	0	4,000,000.00	0	4,000,000.00
Preparation of inventory of public land	All wards	Homabay Town, Karachuonyo	550,000.00	0	0	550,000
Survey and demarcation of market centers	All wards	Ndhiwa, Kasipul	1,350,000.00	0	0	1,350,000.00
Random checks for adjudication sections	All wards	Mbita, Suba	1,300,000.00	0	0	1,300,000.00
Acquisition of land	KanyamwaKosewe ward	Ndhiwa	9,576,995.00	0	0	9,576,995.00

VOTE 5118: TRADE, INDUSTRIALIZATION, INVESTMENTS AND COOPERATIVES

A. VISION AND MISSION

The vision of the department is for Homa Bay County to become a leading industrialized county in the Republic of Kenya by 2030.

The mission of the department is to create wealth, reduce poverty and generate employment opportunities through industrialization and value addition.

B. Context for Budget Intervention

The strategic objectives that the department's FY 2014/15 budget aims to achieve is to improve the business environment and promote growth of entrepreneurs and improvement in governance, marketing and investment within cooperative framework; promote industrial development and ensure efficient service delivery through prudent management of public resources.

The major achievements during the nine months of FY 2014/15 in industrialization include the jumpstarting of the establishment of six value addition factories: - potatoes processing plant, animal feeds factory, cassava and pineapple processing, cotton revival and processing, and maize processing. Feasibility studies have been conducted for all the five projects. Pilot potato processing plant has been established and land has been acquired for the construction of the main factory. For the animal feeds factory, land has been acquired, tender for construction of the main factory and equipment has been awarded and the project is to be launched soon. For pineapple, land has been acquired and through collaboration with the ICDC, the county is supposed to construct the factory whereas ICDC will provide the required equipment. For maize factory, the equipment and land for construction have been acquired. Finally, for cotton, a master plan for the revival of the cotton has been prepared and is being implemented. The master plan identified nine steps and the implementation is at the fourth step, which is the establishment of a cotton ginning factory. Tender for the equipment is being processed.

Under Trade, Co-operatives and Entrepreneurship Development the major achievements were: provision of loans to small scale traders, formation of cooperatives for identified farmers and business groups and promoting entrepreneurship. On loans, 88 successful applicants received KShs. 5.8 million from the Joint Loans Board, a trade fund bill was developed and a policy on small loans for ASWEKRA was approved by cabinet. On cooperatives, six county-wide cooperative societies were formed for cotton, pineapple, cassava, potato, fish and groundnut farmers. Homa Bay County BodaBoda SACCO and Homa Bay County Women SACCO were also formed. On entrepreneurship, the department distributed over 1000 equipment to different groups to start business under the economic stimulus project.

C. PROGRAMME AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
Trade and Entrepreneurship Development Services	To promote a conducive environment for business and investments and to promote the creation and development of micro, small and medium enterprises.
Cooperatives Development	To consolidate, strengthen existing cooperatives and form new cooperatives
Industrial Development and Investment Services	To promote industrial development
Planning and Administrative Services	To support the other programs and improve service delivery

D. SUMMARY OF REVISED EXPENDITURE BY PROGRAMMES FOR FY2014/15

Programme	Approved Estimates 2014/2015	Approved Supplementary	Approved Funding (75%)	Final Supplementary on IFMIS
P1. Trade and Entrepreneurship Development	23,000,000	9,400,000.00	17,250,000	(7,850,000.00)
P2. Cooperatives Development and Management Services	7,000,000	10,200,000.00	5,250,000	4,950,000.00
P3. Industry and Investment Services	82,000,000	66,800,000.00	61,500,000	5,300,000.00
P4. Planning and Administration	128,042,926	129,042,926.00	96,032,195	33,010,731.00
Total Expenditure	240,042,926	215,442,926.00	180,032,195	35,410,731.00

E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR THE FY 2014/2015-2016/2017

	Approved Estimates 2014/2015	Approved Supplementary	Approved Funding (75%)	Final Supplementary on IFMIS
Programme 1. Trade and Enterprise Development				
SP1.1: Upgrading and creation of new markets	10,000,000	600,000.00	7,500,000.00	(6,900,000.00)
SP1.2: Establishment of Trade fund ₁	8,000,000	6,000,000.00	6,000,000.00	-
SP1.3: Youth and Women Economic Stimulus Projects	5,000,000	2,800,000.00	3,750,000.00	(950,000.00)
Total Expenditure of P1	23,000,000	9,400,000.00	17,250,000.00	(7,850,000.00)
Programme 2. Co-operative Development and Management services				
SP2.1: Establishment of revolving fund for motor cycle entrepreneurs	5,000,000	3,000,000.00	3,750,000.00	(750,000.00)
SP2. 2: Development of cooperatives	2,000,000	1,000,000.00	1,500,000.00	(500,000.00)

SP2.3: Capital grant to SACCOs ₃	0	6,200,000.00	-	6,200,000.00
Total Expenditure of P2	7,000,000	10,200,000.00	5,250,000.00	4,950,000.00
Programme 3. Industrial Development and Investment Services				
SP3.1: Establishment of Cassava Processing Plant at Rangwe	3,000,000	3,000,000.00	2,250,000.00	750,000.00
SP3.2: Establishment of Animal Feeds Factory at Homa Bay Town ₄	30,000,000	27,000,000.00	22,500,000.00	4,500,000.00
SP3.3: Establishment of Ground Nut Processing Plant at Ndhiwa	3,000,000	1,500,000.00	2,250,000.00	(750,000.00)
SP3.4: Establishment of Hides and Skins Factory	1,000,000	1,500,000.00	750,000.00	750,000.00
SP3.5: Establishment of Maize Processing Plant at Suba/Kigoto ₄	7,000,000	7,000,000.00	5,250,000.00	1,750,000.00
SP3.6: Establishment of Potato Processing Factory	1,000,000	1,000,000.00	750,000.00	250,000.00
SP3.7: Establishment of Cotton Processing Plant at Kendu Bay ₄	20,000,000	20,000,000.00	15,000,000.00	5,000,000.00
SP3.8: Establishment of Pineapple Processing Plant	10,000,000	5,000,000.00	7,500,000.00	(2,500,000.00)
SP3.9: Establishment of sunflower processing plant	2,000,000	800,000.00	1,500,000.00	(700,000.00)
SP3.10: Water Bottling Project	5,000,000	-	3,750,000.00	(3,750,000.00)
Total Expenditure of P3	82,000,000	66,800,000.00	61,500,000.00	5,300,000.00
Programme 4. Planning and administrative Services				
SP4.1: Compensation to employees	118,133,926	118,133,926.00	88,600,444.50	29,533,481.50
SP4.2: Other recurrent	9,909,000	7,909,000.00	7,431,750.00	477,250.00
SP4.3: Completion and equipping of Office	0	3,000,000.00	-	3,000,000.00
Total Expenditure of P4	128,042,926	129,042,926	96,032,194.50	33,010,732
TOTAL OF VOTE	240,042,926	215,442,926	180,032,194.50	35,410,732
Total Recurrent	128,042,926	126,042,926	96,032,195	30,010,732
Total Development	112,000,000	89,400,000	84,000,000	5,400,000

F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION FY2014/2015

Economic Classification	Approved Estimates 2014/2015	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
Current Expenditure	128,042,926	126,042,926.00	96,032,195	30,010,731.00
Compensation to employees	118,133,926	118,133,926.00	88,600,445	29,533,481.00
Use of goods and services	9,909,000	7,909,000.00	7,431,750	477,250.00
Other recurrent	0	-	0	-
Capital Expenditure	112,000,000	89,400,000.00	84,000,000	5,400,000.00
Acquisition of Non-Financial Assets	0	-	0	-
Other Development	112,000,000	89,400,000.00	84,000,000	5,400,000.00
Total Expenditure by Vote	240,042,926	215,442,926.00	180,032,195	35,410,731.00

G. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAM AND ECONOMIC CLASSIFICATION FY2014/2015

Economic Classification	Approved Estimates 2014/2015	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
<i>Programme 1. Trade and Enterprise Development</i>				
Capital Expenditure	23,000,000	9,400,000.00	17,250,000.00	(7,850,000.00)
Acquisition of Non-Financial Assets	0	-	-	-
Other Development	23,000,000	9,400,000.00	17,250,000.00	(7,850,000.00)
<i>Programme 2. Co-operative Development and Management services</i>				
Current Expenditure	0	0	0	0
Capital Expenditure	7,000,000	10,200,000.00	5,250,000.00	4,950,000.00
Acquisition of Non-Financial Assets	0	-	-	-
Other Development	7,000,000	10,200,000.00	5,250,000.00	4,950,000.00
<i>Programme 3. Industrial Development and Investment Services</i>				
Current Expenditure	0	0	0	0
Capital Expenditure	82,000,000	66,800,000.00	61,500,000.00	5,300,000.00
Acquisition of Non-Financial Assets	0	-	-	-
Other Development	82,000,000			

		66,800,000.00	61,500,000.00	5,300,000.00
Programme 4. Planning and administrative Services				
Current Expenditure	128,042,926	129,042,926.00	96,032,194.50	33,010,732.00
Compensation to employees	118,133,926	118,133,926.00	88,600,444.50	29,533,481.50
Use of goods and services	9,909,000	7,909,000.00	7,431,750.00	477,250.00
Other recurrent	0		-	-
Capital Expenditure	0	3,000,000.00	-	3,000,000.00
Acquisition of Non-Financial Assets	0	-	-	-
Other Development	0	3,000,000.00	-	3,000,000.00
Total Expenditure by Vote	240,042,926	132,042,926.00	96,032,194.50	36,010,731.50

H. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY2014/2015

PROGRAMME 1: Trade and Entrepreneurship Development Services							
OUTCOME(S): Creation of new investments and improved trading in the County							
Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target Baseline2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017
S.P. 1.1. Upgrading and creation of new markets	Department of Trade	8 markets renovated	No. of retail markets renovated No. of markets lit	8 markets to be renovated and upgraded	8 markets to be renovated and upgraded	16 markets to be renovated and upgraded	25 markets to be renovated and upgraded
S.P.1. 2. Establishment of Trade fund	Department of Trade/ Fund Board	Ksh.10M disbursed as loans to MSMEs	No. of entrepreneurs accessing the loan Amount of money disbursed and recovered in the loan scheme	50 Traders to be financed	100 Traders financed	200 traders financed	300 Traders financed
S.P. 1.3. Youth and Women Economic Empowerment Project	Department of Trade	No of youth and women assisted	No of youth and women empowered	100 Youth and women empowered	1200 Youth and women empowered	1500 youth and women empowered	1800 youth and women empowered
PROGRAMME 2: Cooperatives Development							
OUTCOME(S): Improved governance of SACCOs and market access							
Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator				
S.P.4.1Establishment of revolving fund for motor cycle entrepreneurs	Department of cooperative s	40 Spare parts shops opened	Number of Shops opened and operational	12	28	-	-
S.P.4.2Development of cooperatives	Department of cooperative s	10 cooperatives strengthened	Improved governance and performance of Saccos	5	10	15	20;
PROGRAMME 3: Industrial Development and Investment Services							
OUTCOME(S): Improved County economy and wealth creation							

Sub-programme	Delivery Unit	Output	Performance Indicator	Target Baseline2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017
S.P.2.1.Establishment; of Cassava Processing Plant;	Investment	1 Cassava processing plant	Working processing plant	-	1	-	-
S.P.2. 2. Establishment of Animal Feeds Factory		1 animal feeds factory	Working animal feed factory	-	1	-	-
S.P. 2.3. Establishment of Ground Nut Processing Plant		1 Groundnut processing plant	Working groundnut processing plant	-	1	-	-
S.P. 2.4. Establishment of Hides and Skins Factory		1 feasibility study and 1 Hides and skins processing plant	Feasibility study and a working hides and skins factory	-	1 feasibility study	1 hides and skins factory	-
S.P.2. 5. Establishment of Maize Processing Plant		1 maize processing plant	Working maize processing plant	-	1	-	-
S.P.2. 6. Establishment of Potato Processing Factory		1 potato processing factory	Working potato factory	1	-	-	-
S.P.2. 7. Establishment of Cotton Processing Plant		1 cotton processing factory	Working cotton processing factory	-	1	-	-
S.P. 2.8. Establishment of Pineapple Processing Plant		1 pineapple processing factory	Working pineapple processing factory	-	1	-	-
S.P.2.9. Establishment of Sunflower Processing Plant		1 sunflower processing plant	Working sunflower processing plant	-	1	-	-
S.P. 2.16 Water project		1 water bottling plant	Working bottling plant	-	1	-	-

PROGRAMME 4: Planning and Administration

OUTCOME(S): Improved performance of public servants

Sub-programme	Delivery Unit	Output	Performance Indicator	Target Baseline2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017
S.P.5.1: Personnel Remuneration	Executive Office	207 staff paid salaries allowances on time	Percentage of staff Paid	100%	100%	100%	100%
S.P.5.2: Executive Office Operations, industrialization and Investments	Executive Office	Kshs. 3,178,000 spent	Percentage of money used	100%	100%	100%	100%
S.P.5.3: Office Operations for Development of Trade, Cooperatives and weights and Measures	All Departments	Kshs. 4,701,000 spent	Percentage of money used	100%	100%	100%	100%

I. SUMMARY OF STAFF ESTABLISHMENT

DETAILS OF STAFF ESTABLISHMENT Delivery Unit	Staff Details		Staff Establishment in FY 2013/2014			Expenditure Estimates		Projected Estimates	
	Position	Job Group	Authorized	In Position	Variance	2013/2014	2014/2015	2015/2016	2016/2017
Trade, Industrialization, Investment and Cooperatives	Chief Officer	S	1	1	0	801,080	2,426,848	2,426,848	2,498,372
		Q							
		P							
		N	5	5	0	4,875,300	5,091,400	5,435,400	5,788,400
		M	8	8	0	6,612,640	6,912,640	7,311,360	7,724,480
		L	19	19	0	13,900,321	14,291,480	14,701,880	15,132,800
		K	36	36	0	20,900,632	21,058,872	22,054,560	22,754,400
		J	57	57	0	27,328,808	27,628,808	29,470,180	30,351,120
		H	65	65	0	27,386,124	27,186,124	28,246,624	29,031,304
		G	9	9	0	2,999,247	3,422,736	3,512,916	3,607,524
		F	0						
		E	0						
		D	1	1	0	175,436,	182,160	187,920	194,040
		C	0	0	0	-	-	-	-
		B	0	0	0	-	-	-	-
		A	0	0	0	-	-	-	-
Total			207	207	1	104,564,311	115,020,416	121,760,614	125,341,841

J. VOTE HEADS AND ITEMISED REVISED ALLOCATION FY2014/2015

SUB ITEM CODE	ITEM NAME	Approved Estimates 2014/15	Approved Supplementary	Approved Funding (75%)	Final Supplementary on IFMIS	Distribution of Final Supplementary on IFMIS		
						Industry & Investment	Trade and Entrepreneurship Dev.	Cooperatives
2110117	Salaries and allowances	118,133,926.00	118,133,926.00	88,600,444.50	29,533,481.50	29,533,481.50	-	-
2210101	Electricity	220,000.00	220,000.00	165,000.00	55,000.00	33,000.00	11,000.00	11,000.00
2210102	Water							

		240,000.00	240,000.00	180,000.00	60,000.00	36,000.00	12,000.00	12,000.00
2210201	Telephone, Facsimile	700,000.00	300,000.00	225,000.00	75,000.00	45,000.00	15,000.00	15,000.00
2210202	Internet Communication	310,000.00	110,000.00	82,500.00	27,500.00	16,500.00	5,500.00	5,500.00
2210203	Courier & Postal Services	250,000.00	50,000.00	37,500.00	12,500.00	7,500.00	2,500.00	2,500.00
2210301	Travel Costs(Airline,Bus)	970,000.00	970,000.00	727,500.00	242,500.00	145,500.00	48,500.00	48,500.00
2210302	Accommodation (Domestic Travel)	1,110,000.00	910,000.00	682,500.00	227,500.00	136,500.00	45,500.00	45,500.00
2210303	DSA	1,440,000.00	1,240,000.00	930,000.00	310,000.00	186,000.00	62,000.00	62,000.00
2210502	Publishing & Printing	90,000.00	90,000.00	67,500.00	22,500.00	13,500.00	4,500.00	4,500.00
2210503	Subscription to News paper	65,000.00	65,000.00	48,750.00	16,250.00	9,750.00	3,250.00	3,250.00
2210504	Advertising & Public awareness	141,000.00	141,000.00	105,750.00	35,250.00	21,150.00	7,050.00	7,050.00
2210505	Trade Shows & Exhibitions	30,000.00	30,000.00	22,500.00	7,500.00	4,500.00	1,500.00	1,500.00
2210710	Accommodation Allowance	100,000.00	100,000.00	75,000.00	25,000.00	15,000.00	5,000.00	5,000.00
2210711	Tuition Fees	150,000.00	150,000.00	112,500.00	37,500.00	22,500.00	7,500.00	7,500.00
2210801	Catering Services	260,000.00	260,000.00	195,000.00	65,000.00	39,000.00	13,000.00	13,000.00
2211101	General office supplies	519,000.00	519,000.00	389,250.00	129,750.00	77,850.00	25,950.00	25,950.00
2211102	Computer/Printer Accessories	250,000.00	250,000.00	187,500.00	62,500.00	37,500.00	12,500.00	12,500.00
2211103	Sanitary & Cleaning Materials	90,000.00	90,000.00	67,500.00	22,500.00	13,500.00	4,500.00	4,500.00
2211201	Fuel & Lubricant	2,169,000.00	1,669,000.00	1,251,750.00	417,250.00	250,350.00	83,450.00	83,450.00
2220101	Maintenance Expenses-motor vehicle	805,000.00	505,000.00	378,750.00	126,250.00	75,750.00	25,250.00	25,250.00
2220202	Maintenance of Office Furniture & Equipment	-	-	-	-	-	-	-
3111001	Purchase of Office Furniture & Fittings	-	-	-	-	-	-	-
	TOTAL ESTIMATE	128,042,926.00	126,042,926.00	94,532,194.50	31,510,731.50	7,232,437.00	100,265,542.00	20,544,947.00

DEVELOPMENT VOTE

SUB ITEM CODE	ITEM NAME	Approved Estimates 2014/15	Approved Supplementary 2014/15	Approved Funding (75%)	Final Supplementar y on IFMIS	Distribution of Final Supplementary on IFMIS		
						Industry &Investment	Trade and Entrepreneurs hip Dev.	Cooperativ es
	Upgrading and creation of markets	10,000,000.00	600,000.00	7,500,000.00	(6,900,000.00)	-	(6,900,000.00)	
	Establishing of trade fund	8,000,000.00	6,000,000.00	6,000,000.00	-	-	-	
	Youth and women economic empowermen t	5,000,000.00	2,800,000.00	3,750,000.00	(950,000.00)	-	(950,000.00)	
	Establishme nt of revolving fund for motor cycle entrepreneu rs	5,000,000.00	3,000,000.00	3,750,000.00	(750,000.00)	(750,000.00)		
	Developme nt of cooperative	2,000,000.00	1,000,000.00	1,500,000.00	(500,000.00)			(500,000.00)
	Grants to Saccos	-	6,200,000.00	-	6,200,000.00	6,200,000.00		
	Establishme nt of Cassava Processing Plant	3,000,000.00	3,000,000.00	2,250,000.00	750,000.00	750,000.00		
	Establishme nt of Animal Feeds Factory	30,000,000.00	27,000,000.00	22,500,000.00	4,500,000.00	4,500,000.00		
	Establishme nt of Ground Nut Processing Plant	3,000,000.00	1,500,000.00	2,250,000.00	(750,000.00)	(750,000.00)		
	Establishme nt of Hides and Skins Factory	1,000,000.00	1,500,000.00	750,000.00	750,000.00	750,000.00		
	Establishme nt of Maize Processing Plant	7,000,000.00	7,000,000.00	5,250,000.00	1,750,000.00	1,750,000.00		
	Establishme nt of Potato	1,000,000.00	1,000,000.00	750,000.00	250,000.00	250,000.00		

	Processing Factory							
	Establishme nt of Cotton Processing Plant	20,000,000.00	20,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00		
	Establishme nt of Pineapple Processing Plant	10,000,000.00	5,000,000.00	7,500,000.00	(2,500,000.00)	(2,500,000.00)		
	S.P. 14. Establishme nt of sunflower processing plant	2,000,000.00	800,000.00	1,500,000.00	(700,000.00)	(700,000.00)		
	Water Project	5,000,000.00	-	3,750,000.00	(3,750,000.00)	(3,750,000.00)		
	SP4.3: Completion and equipping of Office	-	3,000,000.00	-	3,000,000.00		3,000,000.00	
	Total	112,000,000.00	89,400,000.00	84,000,000.00	5,400,000.00	10,750,000.00	(4,850,000.00)	(500,000.00)

VOTE 5119: DEPARTMENT OF WATER AND ENVIRONMENT

A. VISION AND MISSION

The department of water and environment envisions 'sustainable access to adequate water in a clean and secure environment'.

The mission of the department is to promote, conserve and protect environment and improve access to water for sustainable national development.

B. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

The department of water and environment is focused on ensuring adequate and reliable supply of water and sewerage services. Over the last two years, the department has been able to expand and rehabilitate Kanyaluo water supply, Kingenyo water supply, Nyandiwa water supply and Ndhiwa water supply. The department has also been able to protect Otunga springs; expand Ndonga, Kochia, Min Arot and Kabondo water projects; rehabilitate the Homa Bay sewerage system as well as expand the office block housing the department of water in Homa Bay Town.

Over the next two years, the department will be focused on rehabilitating all broken boreholes, protecting all water springs, drilling and equipping at least 2 boreholes in each ward; replacing at least 40 hand pumps and constructing at least 16 water pans in the 8 sub-counties. The department will be undertaking hydro-geo-surveys and feasibility studies of new borehole sites; undertaking design works for Magina-Obera water supply; completing design and works on the river Riana gravity scheme with the assistance of JICA; completing design and construction works on Magunga and Karachuonyo water schemes in partnership with World Vision and implementing the integrated school agro-forestry programmes to increase the current forest cover from 2.9% to 3.5% in line with the 10% national coverage envisaged in Kenya Vision 2030. Effort will also be made to improve sewerage services and establish 5 dumpsites for solid waste disposal and management purposes in the 5 major urban centres.

Despite challenges of late disbursement of funds, vandalism of water and sanitation facilities, shortage of technical staff and lack of enough transport for supervision; the department will strive to prudently manage her resource with the acceptable performance-based budgeting framework, properly fence her water facilities and secure services of security firms where necessary. Use will also be made of non-metallic materials where possible. Additional personnel will also be recruited.

C. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME		OBJECTIVE
P1	Water supply services	To increase access to adequate and reliable water supply
P2	Sewerage services	To increase sewerage services
P3	Water and Waste water quality management	To improve quality of water and waste water in the county
P4	Environment protection and management	To promote, conserve and protect environment
P5.	Administrative support	To increase efficiency and quality of work

	services	
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D. SUMMARY OF REVISED EXPENDITURE ESTIMATES AND PROJECTED EXPENDITURES FOR FY 2014/15 – 2016/17

Programme	Approved Estimates 2014/2015	Approved supplementary 2014/2015	Approved Funding (75 %)	Final Supplementary on IFMIS
P1: Water Supply Services	86,270,650	221,000,000	64,702,988	156,297,012
P2: Sewerage services	2,000,000	2,000,000	1,500,000	500,000
P3: Water and Waste water quality management	2,000,000	2,000,000	1,500,000	500,000
P4: Environment protection and management	5,000,000	22,100,000	3,750,000	18,950,000
P5: Administrative Support Services	60,174,297	62,174,297	45,130,723	17,043,574
Total Expenditure of Vote	155,444,947	324,874,297	116,583,710	208,290,587

E. SUMMARY OF EXPENDITURE BY SUB PROGRAMMES, 2014/15-2016/17

Sub-Programme (SP)	Approved Estimates 2014/15	Approved supplementary 2014/2015	Approved Funding (75 %)	Final Supplementary on IFMIS
Programme 1: Water Supply Services				
SP 1.1 Rehabilitation and expansion of water schemes	44,270,650	65,000,000	33,202,988	31,797,012
SP 1.2 Construction of new water supplies	20,000,000	20,000,000	15,000,000	5,000,000
SP 1.3 Drilling and equipping of boreholes	0	95,000,000	0	95,000,000
SP 1.4 Installation of roof catchment tanks in public institutions	0	4,000,000	0	4,000,000
SP 1.5 Protection of springs	0	4,500,000	0	4,500,000
SP 1.6 Purchase of drilling rig	22,000,000	0	16,500,000	-16,500,000
SP 1.7 Construction of pans and dams	0	0	0	0
SP1.8: Energy support services	0	30,000,000	0	30,000,000
SP1.9: Piping and distribution of water through gravitational schemes	0	2,500,000	0	2,500,000
Total Expenditures of Programme 1	86,270,650	221,000,000	64,702,988	156,297,012
Programme 2: Sewerage services				
SP2.1 Rehabilitation and extension of sewerage works	0	0	-	0
SP2.2 Construction of Ventilated Improved Pit (VIP) latrines in urban centers	2,000,000	0	1,500,000.00	-1,500,000
Total Expenditures of Programme 2	2,000,000	0	1,500,000.00	-1,500,000

Programme 3: Water and Waste Water Quality Management				
SP3.1 Construction of water testing laboratory/office	2,000,000	0	1,500,000	-1,500,000
Total Expenditures of Programme 3	2,000,000	0	1,500,000	-1,500,000
Programme 4. Environment Protection and Management				
SP4.1 Establishment of damp sites	4,000,000	0	3,000,000.00	-3,000,000
SP4.2 Establishment of tree nursery	0	0	-	0
SP4.3Hilltop Re-afforestation	1,000,000	1,000,000	750,000.00	250,000
SP4.4Roadside tree planting	0	0	-	0
SP4.5Urban planting centers	0	0	-	0
SP4.6 Town Cleaning services	0	5,600,000	-	5,600,000
SP4.7 Establishment of Public Toilets	0	9,600,000	0	9,600,000
SP4.8 Gully Control	0	2,500,000	0	2,500,000
Total Expenditures of Programme 4	5,000,000	18,700,000	3,750,000.00	14,950,000
Programme 5. Administrative support services				
SP5.1: Salaries	54,517,050	54,517,050	40,887,787.50	13,629,263
SP5.2: General operations	5,657,247	7,657,247	4,242,935.25	3,414,312
Total Expenditure Programme 5	60,174,297	62,174,297	45,130,722.75	17,043,574
Total of Vote	155,444,947	254,774,297	116,583,710.25	138,190,587
Total Recurrent	60,174,297	62,174,297	45,130,723	17,043,574
Total Development	95,270,650	192,600,000	71,452,988	121,147,012

F. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved Estimates	Approves supplementary	Approved Funding	Final Supplementary
	2014/15	2014/2015	(75 %)	on IFMIS
Current Expenditure	60,174,297	62,174,297	45,130,723	17,043,574
Compensation to Employees	54,517,050	54,517,050	40,887,788	13,629,263
Use of Goods and Services	5,657,247	7,657,247	4,242,935	3,414,312
Other recurrent	0	0	0	0
Capital Expenditure	95,270,650	239,700,000	71,452,988	168,247,013
Acquisition of non-financial assets	22,000,000	0	16,500,000	-16,500,000
Other Development	73,270,650	239,700,000	54,952,988	137,647,013
Total Expenditure of Vote	155,444,947	301,874,297	116,583,710	185,290,587

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved Estimates	Approves supplementary 2014/2015	Approved Funding (75 %)	Final Supplementary on IFMIS
	2014/15			
Programme 1: Water supply services				
Current Expenditure	0	0	0	0
Capital Expenditure	86,270,650	221,000,000	64,702,988	156,297,013
Acquisition of non-financial Assets	0	0	0	0
Other Development	86,270,650	221,000,000	64,702,988	156,297,013
Total Expenditure	86,270,650	221,000,000	64,702,988	156,297,013
Programme 2: Sewerage services				
Current Expenditure	0	0	0	0
Capital Expenditure	2,000,000	0	1,500,000	-1,500,000
Acquisition of non-financial Assets	0	0	0	0
Other Development	2,000,000	0	1,500,000	-1,500,000
Total Expenditure	2,000,000	0	1,500,000	-1,500,000
Programme 3: Water and Waste water quality Management				
Current Expenditure	0	0	0	0
Capital Expenditure	2,000,000	0	1,500,000	-1,500,000
Acquisition of non-financial Assets	0	0	0	0
Other Development	2,000,000	0	1,500,000	-1,500,000
Total Expenditure	2,000,000	0	1,500,000	500,000
Programme 4. Environment protection and management				
Current Expenditure	0	0	0	0
Capital Expenditure	5,000,000	18,700,000	3,750,000	14,950,000
Acquisition of non-financial Assets	0	0	0	0
Other Development	5,000,000	18,700,000	3,750,000	14,950,000
Total Expenditure	5,000,000	18,700,000	3,750,000	14,950,000
Programme 5. Administrative support services				
Current Expenditure	60,174,297	62,174,297	45,130,723	17,043,574
Compensation to Employees	54,517,050	54,517,050	40,887,788	13,629,263
Use of Goods and Services	5,657,247	7,657,247	4,242,935	3,414,312
Other recurrent	0	0	0	0
Capital Expenditure	0	0	0	0
Total Expenditure	155,444,947	62,174,297	45,130,723	17,043,574

G. DETAILS OF STAFF ESTABLISHMENT

WATER & ENVIRONMENT STAFF								
S/N	P/NO	NAME	GENDER	DESIGNATION	BASIC	H/All	COMMUTER	TOTAL
1		MARYLINE AGWA	F	CHIEF OFFICER	1,443,240	720,000	240,000	2,403,240
2	1996055378	JOHN ODONGO SARANGA	M	SNR. SUPT WATER	523,200	144,000	72,000	739,200
3	1996055093	ELISHA ODHIAMBO AGUMBA	M	SNR. SUPT WATER	523,200	144,000	72,000	739,200
4	1987054624	JOSHUA NDEDE MACKOBONGO	M	SNR. SUPT WATER	523,200	144,000	72,000	739,200
5	1991001219	CHARLES OTIENO ACHOLA	M	SNR. SUPT WATER ENGINEERING	523,200	144,000	72,000	739,200
6	1978051897	GEORGE OKELLO OKUTHE	M	SNR. SUPT ELECTRICAL	523,200	144,000	72,000	739,200
7	1985097862	DIXON OKINYI ODIRA	M	SNR. SUPT ELECTRICAL	523,200	144,000	72,000	739,200
8	1980070604	NASHON OGADA OKELLO	M	SNR. SUPT WATER	523,200	144,000	72,000	739,200
9	1980070718	DAVID OMAJILONG AYETE	M	SNR. SUPT GROUND WATER	523,200	144,000	72,000	739,200
10	1985043203	RAPHAEL ONGORO ODERO	M	SNR. HYDROLOGY ASSISTANT	523,200	144,000	72,000	739,200
11	1991002011	SAMSON OTIENO ORIGA	M	SNR. INSPECTOR WATER (BLD)	326,160	42,000	72,000	416,160
12	1986060127	AURA OWINO ISAAC	M	SNR. SUPT. WATER	523,200	144,000	72,000	739,200
13	1987055256	SAMUEL WASONGA ABUR	M	SNR. CHARGE HAND MVM	326,160	42,000	72,000	416,160,
14	1982077407	SHABAN OTIENO ABDI	M	CHIEF DRIVER	292,428	36,000	72,000	376,428
15	1988035885	CHARLES OMWENO NYARUMI	M	CHIEF DRIVER	292,428	36,000	72,000	376,428
16	19810311254	MORIS OKONGO LIETA	M	CHIEF DRIVER	292,428	36,000	72,000	376,428
17	19800858336	BEATRICE AKINYI NDEGWA	F	CLERICAL OFFICER I	255,648	36,000	72,000	339,648
18	1987047782	WILLIAM OLOO KAPOKA	M	CLEANING SUPERVISOR II	220,836	36,000	72,000	304,836
19	1978099497	MARY AWINO ONYANGO	F	CLEANING SUPERVISOR I	220,836	36,000	72,000	304,836

20	1991064380	BENSON DIERO NYAGILA	M	CLEANING SUPERVISOR I	200,304	36,000	72,000	284,304
21	1982082680	CHARLES ETALE NGUTU	M	CLEANING SUPERVISOR II A	192,960	27,600	72,000	256,560
22	1986025541	MONICA AKELLO ONYANDO	F	CLEANING SUPERVISOR (2A)	183,240	27,600	72,000	246,840
23	1989145023	CAREN AKINYI NYUNDO	F	CLEANING SUPERVISOR (2A)	183,240	27,600	72,000	246,840
24	1991021625	HELLEN ATIENO OYUGI	F	CLEANING SUPERVISOR (2A)	156,680	27,600	72,000	221,280
25	1990074188	MAURICE OTIENO NYAWACH	M	ARTISAN III	233,700	27,600	72,000	297,300
26	1984034730	RUTH ATIENO ADERO	F	CLEANING SUPERVISOR II B	157,680	27,600	72,000	221,280
27	1990074269	PENINA ADHIAMBO OGADA	F	PLUMBER P/F II	157,680	27,600	72,000	221,280
28	1990073904	SYLVIA KONGERE	F	P/PF III	150,120	27,600	72,000	213,720
29	1982073453	MICHAEL OCHIKO AKEYO	M	SNR SUPPORT STAFF	136,440	26,400	72,000	198,840
30	1987118614	JANE ADHIAMBO OMOGI	F	SSS	136,440	26,400	72,000	198,840
31	1990074811	ELISHA OKELLO OGOLLAH	M	SNR . CHARGE HAND BLD	332,160	42,000	72,000	422,160
32	1990074293	NELSON ONYANGO NYANGIGE	M	ARTISAN II BLD	158,436	27,600	72,000	222,036
33	1979214032	COSMAS OJWANG OJORE	M	SNR. CHARGEHAN D P/F	267,648	36,000	72,000	339,648
34	1990074201	MICHAEL ODONGO OJORE	M	ARTISAN II BLD	151,320	26,400	72,000	213,720
35	1995068849	MOHAMED KASSIM	M	SNR. SUPT WATER	499,080	144,000	72,000	715,080
36	1985024259	CHARLES MALENYE OSOTHE	M	CHIEF DRIVER	287,544	36,000	72,000	371,544
37	1986068444	SIMON OTIENO ASYAGO	M	CLEANING SUPERVISOR II B	182,040	26,400	72,000	244,440
38	1988089473	AZARIA OCHIENG AKUKU	M	SNR. SUPT. WATER ENGINEERIN G	499,080	144,000	72,000	715,080
39	1988089397	SIMON KIBOYE OGASI	M	SNR. SUPT. WATER	499,080	144,000	72,000	715,080
40	1979151789	HANNINGTON OKOCHI OJANJI	M	SCM AIV	220,836	27,600	72,000	296,436

41	1982037855	PAUL ALELE GIBANGA	M	ARTISAN II	183,240	27,600	72,000	246,840
42	1988116429	DANIEL OCHIENG OCHORO	M	SNR. CHARGE HAND BLD	240,708	42,000	72,000	330,708
43	1984125311	FLORENCE ANN OMONDI	F	SSS	150,120	27,600	72,000	213,720
44	1999008016 3	OSCAR ODERO MASASA	M	DRIVER II	157,680	25,200	72,000	218,880
45	198107614	WALTER ODHIAMBO KARANI	M	SSI	124,560	21,600	72,000	182,160
46	1980070598	JULIUS OCHING ONGICHO	M	SNR. SUPT WATER	499,080	120,000	72,000	655,080
47	1965052045	SAMUEL OTIENO KAGENGO	M	SNR. GROUND WATER	499,080	120,000	72,000	655,080
48	1985065807	KENNETH OBIERO ADUWO	M	SNR. SUPT. WATER	499,080	120,000	72,000	655,080
49	1990074829	ELIAS OBURU	M	SNR. CHARGE HAND MVM	295,944	42,000	72,000	385,944
50	1982079475	GEDION RICHARD OKECH	M	ARTISAN III P/F	326,160	36,000	72,000	410,000
51	1990074829	JARED OTIENO ODIDA	M	CLEANING SUPERVISOR II B	200,304	36,000	72,000	284,304
52	1986057750	SAMWEL OKUMU ODHIAMBO	M	CLEANING SUPERVISOR II B	174,240	27,600	72,000	204,840
53	1999014685 4	BENJAMIN OTIWA MIRAGA	M	SSS	136,440	22,800	72,000	195,240
54	1986058887	LUCAS OCHUODHO OTIENO	M	SSS	203,640	24,240	72,000	263,880
55	1997076903	LIVINGSTON ODHIAMBO ODUNDO	M	SNR. GROUND WATER	430,920	60,000	72,000	550,920
56	1990057356	ENOCK OKETCH	M	C.O.I	243,468	24,000	72,000	315,468
57	190069785	SAMWEL AYODO KOYO	M	SNR. CHARGE HAND BLD	326,160	36,000	72,000	410,160
58	1982061498	MARK AUMA AGUKO	M	P/FITTER II	183,240	25,200	72,000	244,440
59	1982115213	LICAS OKOMBO ADEMBA	M	METER READER	157,680	25,200	72,000	218,880
60	1991028059	CALEB JUMA OBIERO	M	CLEANING SUPERVISOR	156,480	25,200	72,000	217,680
61	1979039115	GEORGE ONYANDO AKUMU	M	CLEANING SUPERVISOR	156,480	25,200	72,000	217,680
62	197806043	JAMES ODHIAMBO OBONGO	M	SSS	156,480	25,200	72,000	217,680
63	1978089604	ELIZABETH AOMO OMENDA	F	SSS	136,440	21,600	72,000	194,040
64	1984044808	MONICA OJIJO	F	SSS	136,440	21,600	72,000	194,040

65	1981077763	GEORGE OKEYO ABEBE	M	SNR. SUPT. WATER	499,080	144,000	72,000	715,080
66	1981146083	SAMUEL ODERO KIAGE	M	SNR. CHARGE HAND BLD	326,160	42,000	72,000	416,160
67	1989128801	LAMECK ODOYO OBOLA	M	SNR. CHARGE HAND BLD	326,160	42,000	72,000	416,160
68	1979048570	SARAH NYANGATE MAYAKA	F	WATER BALIFF ASSIST	220,836	27,600	72,000	296,436
69	19820599	OWINO OMBOK MICHAEL	M	ARTISAN II BLD	192,960	25,200	72,000	222,960
70	198004115	GILBERT OPONDO NYABWANA	M	SSS	136,440	22,800	72,000	195,240
71	1988106775	AGNES AKUMU ABADDE	F	SUPPLY CHAIN MGMT. ASS	268,428	27,600	72,000	344,028
72	1990113194	MARY AKINYI OSIEMO	F	SUPPORT STAFF SUPERVISOR	150,120	25,200	72,000	211,320
73	2010000628 2	GEORGE OTIENO ACHUMBO	M	ACCOUNTANT 3	514,200	240,000	72,000	778,200
74	2008000523 2	EVANCE ODUOR ORAKO	M	SUPPLIES OFFICER	499,320	240,000	72,000	763,320
75	1980013562	WILLIAM OGUK KOORO	M	CLEANING SUPERVISOR II A	183,240	25,200	72,000	244,440
76	1999002467 6	KLLION MUNGUSA OKETCH	M	C.O. III	384,120	168,000	72,000	576,120
77	2001000032 5	DENIS LUSI OKETCH	M	CHEMICAL ATTENDANT	338,520	156,000	72,000	518,520
78	2009000113 9	GEOFFREY ONYANGO JINA	M	CLEANER	225,960	156,000	72,000	405,960
79	2003000016 1	ODHIAMBO MILLICENT AKOTH	F	CLERICAL OFFICER II	422,400	168,000	72,000	614,400
80	2008000351 4	SILA ODHIAMBO ABONYO	M	CLERICAL OFFICER II	347,280	168,000	72,000	539,280
81	2004000566	OJODE JOHN WARINDU	M	CLERICAL OFFICER II	329,760	156,000	72,000	509,760
82	1992000059 5	MAGGY AWINO OGECHA	F	CONSERVANCY	312,240	156,000	72,000	492,240
83	2010000163 4	SAMWEL ONYANGO OCHUOYI	M	FIRE ENGINE DRIVER	271,320	156,000	72,000	451,320
84	2002000053 3	KENNEDY OTIENO OKUMU	M	FIRE OFFICER	312,240	156,000	72,000	492,240
85	2003000015 2	OMUNE GEORGE OTIENO	M	FOREMAN	295,440	156,000	72,000	475,440
86	1994000940 5	KONO FREDRICK NGALA	M	FOREMAN	321,000	156,000	72,000	501,000
87	1999000182 4	ORAGA MILTON OCHIENG	M	FOREMAN III	321,000	156,000	72,000	501,000
88	1980000030 0	ODUNBE WALTER OOKO	M	FOREMAN	583,320	180,000	72,000	787,320

89	1994000944 1	ODUM JOEL OUMA	F	FOREMAN II	453,000	180,000	72,000	657,000
90	2009000117 5	CAROLYNE ACHIENG SINYO	F	LABOURER	225,960	156,000	72,000	405,960
91	2009000116 6	GRACE ATIENO OCHIENG	F	LABOURER	225,960	156,000	72,000	405,960
92	2009000096 3	PERPETUA AKINYI OJUKI	F	LABOURER	225,960	156,000	72,000	405,960
93	2009000103 1	NEREA ADHIAMBO OWINO	F	LABOURER	225,960	156,000	72,000	405,960
94	2009000112 0	TOM OTIENO ORIW	M	LABOURER	225,960	156,000	72,000	405,960
95	2009000099 0	NORAH ATIENO AMBA	F	LABOURER	225,960	156,000	72,000	405,960
96	1999000162 8	DANIEL ONYANGO ONDIGO	M	LABOURER	295,440	156,000	72,000	475,440
97	1988000163 2	ATIENO GRACE NDIEGE	F	LABOURER	312,240	156,000	72,000	492,240
98	1999000171 7	OTIENO DONALD ODHIAMBO	M	LABOURER	287,400	156,000	72,000	467,400
99	1999000155 7	CAREN AKEYO OUMA	F	LABOURER	295,440	156,000	72,000	475,440
100	2009000101 3	LALA JAMES SIWO	M	LABOURER	225,960	156,000	72,000	405,960
101	2009000123 7	BENTER ADHIAMBO ODHIAMBO	F	LABOURER				
102	1989001189 1	JOHN ODERO OLOO	M	LABOURER	295,440	156,000	24,000	475,440
103	1996000106 7	AKEYO SERFINA ODIRA	F	LABOURER	287,400	156,000	24,000	467,440
104	1999000186 0	ODIWUOR OKANG BENARD	M	LABOURER I	287,400	156,000	24,000	467,440
105	2002000052 4	ODHIAMBO ABONGO NICHOLAS	M	LABOURER I	287,400	156,000	24,000	467,440
106	1993000002 5	OUMA SAMUEL OSEWE	M	LABOURER I	284,375	156,000	24,000	464,375
107	2009000020 8	ATIENO SARAH OMONDI	F	LABOURER I	422,400	156,000	24,000	602,400
108	2002000301	OUMA TOBIAS OTIGO	M	LABOURER I	303,480	156,000	24,000	483,480
109	2002000030 0	ATIENO ESTHER OTILA	F	LABOURER I	303,480	156,000	24,000	483,480
110	1999000152 0	OKUTHE PAUL ODUNDO	M	LABOURER II	287,400	156,000	24,000	467,440
111	1997000705 3	WILLIS PHILIP KONGOMA	M	LABOURER II	347,280	156,000	24,000	527,280
112	2009000030 1	OORO MARY AWUOR	F	LABOURER II	295,440	156,000	24,000	475,440
113	1997000703 5	AURA DICKSON ONGOI	M	LABOURER II	295,440	156,000	24,000	475,440
114	2000000087	MICAH AKINYI	M	LABOURER				

	7	NDEGE		MESSENGER II				
115	19800004779	ACHIENG ELIDA OKUMU	F	REVENUE CLERK	393,480	180,000	24,000	597,480
116		PAUL OGWALLOH OGWALLOH	M	SENIOR CLEANING FOREMAN	524,400	180,000	24,000	728,400
117	19990020463	OYOO JESCA ANYANGO	F	SENIOR CLERICAL OFFICER				
118	19940009389	OWINO PETER ODHIAMBO	M	SENIOR HEADMAN	338,520	168,000	24,000	530,520
119	19900001327	LEONARD ONYANGO OMWANDA	M	TRACTOR DRIVER	338,520	156,000	24,000	518,520
120					35,960,575	11,807,040	4,591,800	51,944,255

H. SUMMARY OF THE PROGRAMME OUTPUT AND PERFORMANCE INDICATORS

Programme	Delivery unit	Key Outputs	Key performance indicators	2013/2014	2014/2015	2015/16	2016/2017
Programme1: Water supply services							
Outcome: increased access to adequate and reliable water							
Urban water							
	Water services	Increased access to water for domestic and industrial use	Number of households connected to piped water	7000	8000	9000	10,000
Rural water supply							
	Water services	Increased access to portable water for domestic and agricultural use	percentage of people accessing clean water within a distance 2km	30%	40%	55%	60%
Programme 2: Sewerage services							
Outcome: Increased sewerage services							
Sewerage services							
	Water services	Improved hygiene in domestic and industrial waste water disposal	Percentage of households and industries connected to sewerage service lines.	30%	10%	50%	60%
Programme 3: Water and waste water management							
Outcome: To improve water and waste water quality in the county							
	Water services	Increased access to reliable and portable water of good quality	Reduction of water borne and water related diseases	20%	25%	30%	40%
Programme 4: Environmental protection and management							
Outcome: To provide clean and enabling environment							
	Environment department.	Improved environmental	No of trees planted	300,000	500,000	700,000	1,000,000

		conservation					
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I. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE DEPARTMENT

RECURRENT

Sub Item Code	Item Description	Approved Estimates	Approved Supplementary Estimates	Approved 75%	Final Supplementary on IFMIS
		2014/2015	2014/2015		
2110101	Payments of Salaries	51,944,255.00	51,944,255.00	38,958,191.25	12,986,063.75
2210101	Electricity	67,500.00	2,067,500.00	50,625.00	2,016,875.00
2210201	Water & Sewerage	67,500.00	67,500.00	50,625.00	16,875.00
2210202	Telephone, Facsimile	200,000.00	200,000.00	150,000.00	50,000.00
2220203	Internet Communication	200,000.00	200,000.00	150,000.00	50,000.00
2210301	Courier & Postal Services	100,000.00	100,000.00	75,000.00	25,000.00
2210302	Travel Costs(Airline, Bus)	160,000.00	160,000.00	120,000.00	40,000.00
2210303	Accommodation	200,000.00	200,000.00	150,000.00	50,000.00
2210502	DSA	540,000.00	540,000.00	405,000.00	135,000.00
2210503	Subscription to Newspaper	102,480.00	102,480.00	76,860.00	25,620.00
2210504	Advertising & Public awareness	10,000.00	10,000.00	7,500.00	2,500.00
2210505	Publishing & Printing	10,000.00	10,000.00	7,500.00	2,500.00
2210710	Agricultural Shows & Exhibitions	174,673.00	174,673.00	131,004.75	43,668.25
2210711	World water day	523,592.00	523,592.00	392,694.00	130,898.00
2210801	World environment day	500,000.00	500,000.00	375,000.00	125,000.00
2211101	Catering Services	200,000.00	200,000.00	150,000.00	50,000.00
2211102	General office supplies	120,000.00	120,000.00	90,000.00	30,000.00
2211103	Computer/Printer Accessories	374,297.00	374,297.00	280,722.75	93,574.25
2211201	Sanitary & Cleaning	60,000.00	60,000.00		15,000.00

	Materials			45,000.00	
2220101	Fuel & Lubricant	1,620,000.00	1,620,000.00	1,215,000.00	405,000.00
2220201	Routine Maintenance of Motor vehicles	1,600,000.00	1,600,000.00	1,200,000.00	400,000.00
2210102	Accommodation	300,000.00	300,000.00	225,000.00	75,000.00
2220101	Routine Maintenance other assets	1,000,000.00	1,000,000.00	750,000.00	250,000.00
2210711	Tuition Fees	100,000.00	100,000.00	75,000.00	25,000.00
		60,174,297.00	62,174,297.00	45,130,722.75	17,043,574.25

DEVELOPMENT VOTE

		Approved Estimates 2014/15	Approved Supplementary Estimates 2014/15	Approved 75%	Final Supplementary on IFMIS
3110504	Rehabilitation and expansion of water schemes	44,270,650.00	65,000,000.00	33,202,987.50	31,797,012.50
3110502	Construction of new water supplies	20,000,000.00	20,000,000.00	15,000,000.00	5,000,000.00
3110504	Drilling and equipping of boreholes	0	95,000,000.00	-	95,000,000.00
3110504	Installation of roof catchment tanks in public institutions	0	4,000,000.00	-	4,000,000.00
3111001	Purchase of Drilling Rig	22,000,000.00	0	16,500,000.00	(16,500,000.00)
3110504	Energy Support Services	0	30,000,000.00	-	30,000,000.00
3110504	Construction of ventilated improved pit (VIP) latrines in Urban Centres	2,000,000.00	9,600,000	1,500,000.00	8,100,000
3110504	Construction of Water Testing Laboratory/office	2,000,000.00		1,500,000.00	(1,500,000.00)
3110504	Establishment of Damp sites	4,000,000.00	0	3,000,000.00	(3,000,000.00)
2211007	Hilltop Re-afforestation	1,000,000.00	1,000,000.00	750,000.00	250,000.00
3110504	Town cleaning services	0	5,600,000.00	-	5,600,000.00
3110504	Spring protection	0	2,500,000	0	2,500,000
3110504	Gravity Distribution scheme	0	2,500,000	0	2,500,000
2211007	Gully Control	0	2,500,000	0	2,500,000

VOTE 5120: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

A. VISION AND MISSION

The department envisions ‘Excellence in economic planning and financial management for inclusive and sustainable prosperity’.

The department is working ‘to build and preserve excellence in economic planning and financial management through optimal resource mobilization, allocation and utilization to ensure inclusive and sustainable development’.

B. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME (S)

As part of her mandate to improve resource allocation and budget execution, IFMIS has been fully operationalized and is being cascaded to all county departments by the next financial year. Requisite legislations and implementations frameworks for operationalizing the ward development fund and the emergency fund have been put in place and, a program is being rolled out to enhance mobilization of external development support and improve revenue generation.

Over the medium term, the priorities of the department include provision of funds for community development under the ward development fund; cascading of IFMIS, E-PROMIS and NIMES; capacity building of communities on development processes to improve the quality of their participation; automation of revenue collection; escalation of donor support and; development and implementation of requisite strategies for improved budget execution. Operationalizing and fully funding the CIDP is therefore a major result area as is the coordination and implementation of the County Government budget.

For the remainder of the year, the department is focused on consolidating gains and freeing the fiscal space for more development. Whereas the fiscal risks such as the weak global and national economy that could undermine revenue growth and precipitate delay of exchequer releases., remain, the county treasury is focused on employing innovative mechanisms to attract extra-budget funding and support from all development partners.

The department is confronted by a number of challenges including inadequate local legal framework,; under-developed monitoring and evaluation system; inadequate human resource capacity; lack of clearly articulated strategies for resource mobilization and community participation; unrealistic expectations and mistrust of the bureaucracy and over-reliance on grants from National Government. But the is working towards providing an overall policy and strategic direction in developing and implementing strategies for accelerated socio-economic transformation. Further effort is being made to enhance prudent financial management of resources geared towards ensuring coordination and implementation of the programmes as contained in the CIDP 2013-2017.

In this supplementary budget of the FY 2014/2015, necessary fiscal are being created to improve resource mobilization, allocation and utilization as evidenced by substantial amounts being allocated for capacity building ,public participation and awareness, drafting of bills, formulations of the sector plan, policies on risk management, assets and inventory management and revenue enhancement.

Among the other major service/output to be provided under MTEF budget 2014/2015 is to improve collection of revenue through mobilization of development assistance and revenue streams mapping on which revenue automation is to be justified.

For improved risk management, control and governance, the audit department is to use a risk-based auditing system as envisaged in the audit charter to the most vulnerable spending units as procurement, fuel consumption, per-diem claims, imprest abuse and other malpractices across departments. This automatically requires the audit department to come up with risk management policy document as required under Public Finance Management Act 2012 section 162 (2). This will offer support for inspection and risk management through market survey.

Lastly, in-terms of general administration and support services, the department is to offer cross sector services by providing logistics to revenue collection at sub-county level and offer enhanced mobility to chief officers through purchase of motor vehicles for supervision and coordination.

C. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
Budgets, planning and monitoring services	To provide leadership and coordination in planning, resource allocation and results tracking
Administration and management of public finances	To improve accountability and prudence in the management of county's financial resources
Resource mobilization services	To mobilize development assistance and ensure optimum and equitable collection of revenue towards accelerated, inclusive and sustainable development
Audit and risk management services	To improve risk management, control and governance processes that the ensure government operations are credible and value adding
General administration and support services	To support provision of cross-sector services to county departments, devolved units and county government agencies

D. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2014/2015 - 2016/17 (KSHS. MILLIONS)

Sub-Programme (SP)	Approved Estimates 2014/15	Revised Estimates 2014/2015	Approved Funding (75%)	Supplementary Estimates 2014/15
P1: Budgets, planning and monitoring services	39,366,000.00	35,366,000.00	29,524,500.00	5,841,500.00
P2: Administration and management of public finances	513,042,577.00	58,309,240	384,781,933	-326,472,693
P3: Resource mobilization services	23,372,000.00	27,672,000.00	17,529,000.00	10,143,000.00
P4: Audit and risk management services	12,597,000.00	7,597,000.00	9,447,750.00	-1,850,750.00
P5: General administration and support services	151,038,876.00	259,799,578.00	113,279,157.00	146,520,421.00

Total Expenditure of Vote	739,416,453.00	388,743,818.00	554,562,339.75	(165,818,521.75)
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E. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2014/2015

Sub-Programme (SP)	Approved Estimates 2014/15	Revised Estimates 2014/2015	Approved Funding (75%)	Supplementary Estimates 2014/15
P1: BUDGETS, PLANNING & MONITORING				
SP1.1: Data generation and dissemination	5,982,000.00	3,982,000	4,486,500	-504,500
SP1.2: Budgeting and budget tracking	18,704,000.00	20,704,000	14,028,000	6,676,000
SP1.3: Training for effective public participation	2,000,000.00	1,000,000	1,500,000	-500,000
SP1.4: Integrated monitoring and evaluation services	3,164,000.00	1,164,000	2,373,000	-1,209,000
SP1.5: Field planning services	4,792,000.00	4,792,000	3,594,000	1,198,000
SP1.6: Construction/Rehabilitation of SCPU's	4,724,000.00	3,724,000	3,543,000	181,000
TOTAL EXPENDITURE OF PROGRAMME	39,366,000.00	35,366,000	29,524,500	5,841,500
P2: ADMINISTRATION AND MANAGEMENT OF FUNDS				
SP2.1: Operationalization of IFMIS	2,177,000.00	2,177,000	1,632,750	544,250
SP2.2: Financial control and reporting services	13,012,000.00	14,012,000	9,759,000	4,253,000
SP2.3: Establishment of Ward Development Fund	412,733,337.00	0	309,550,003	-309,550,003
SP2.4: Establishment of Emergency Fund	85,120,240.00	42,120,240	63,840,180	-21,719,940
Total Expenditure of Programme	513,042,577.00	58,309,240	384,781,933	-326,472,693
P3: RESOURCE MOBILIZATION SERVICES				

Sub-Programme (SP)	Approved Estimates 2014/15	Revised Estimates 2014/2015	Approved Funding (75%)	Supplementary Estimates 2014/15
SP3.1: Mapping of revenue streams	2,000,000.00	1,000,000	1,500,000.00	-500,000
SP3.2: Revenue tracking and reporting	5,052,000.00	8,052,000	3,789,000.00	4,263,000
SP3.3: Automation of revenue collection	10,200,000.00	0	7,650,000.00	-7,650,000
SP3.4: Mobilization of external resources	6,120,000.00	6,120,000	4,590,000.00	1,530,000
SP3.5: Equipment of Revenue and Enforcement Officers	0	9,500,000	-	9,500,000
SP3.6: Motor Cycles for Revenue Officers	0	3,000,000	-	3,000,000
Total Expenditure of Programme	23,372,000.00	27,672,000	17,529,000.00	10,143,000
P4: AUDIT AND RISK MANAGEMENT SERVICES				
Sub-Programme (SP)	Approved Estimates 2014/15	Revised Estimates 2014/2015	Approved Funding (75%)	Supplementary Estimates 2014/15
SP4.1: Audit and advisory services	10,597,000.00	5,397,000	7,947,750	-2,550,750
SP4.2: Liquidity and debt management services	2,000,000.00	2,200,000	1,500,000	700,000
Total Expenditure of Programme	12,597,000.00	7,597,000	9,447,750	-1,850,750
P5: GENERAL ADMINISTRATION SUPPORT SERVICES				
Sub-Programme (SP)	Approved Estimates 2014/15	Revised Estimates 2014/2015	Approved Funding (75%)	Supplementary Estimates 2014/15
SP5.1: Development of plans, policies and strategies	4,000,000.00	4,000,000	3,000,000	1,000,000
SP5.2: Personnel remuneration and development	83,036,876.00	123,796,578	62,277,657	61,518,921
SP5.3: Supply chain management services	7,876,000.00	7,876,000	5,907,000	1,969,000
SP5.4: Transport and logistics	51,126,000.00	58,126,000	38,344,500	19,781,500

SP5.5: Sectoral coordination services	5,000,000.00	6,000,000	3,750,000	2,250,000
SP5.6: Executive car loans	0	60,066,663	0	60,066,663
Total Expenditure of Programme	151,038,876.00	259,799,578.00	113,279,157	146,520,421.00
TOTAL OF VOTE	739,416,453.00	388,743,818.00	554,562,339.75	(165,818,521.75)
Total Recurrent	273,325,779.00	358,956,172.00	233,982,837.00	124,973,335.00
Total Development	466,090,674.00	29,787,646.00	320,579,502.75	(290,788,856.75)

F. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved Estimates 2014/15	Revised Estimates 2014/2015	Approved Funding (75%)	Supplementary Estimates 2014/15
CURRENT EXPENDITURE	273,325,779.00	358,956,172.00	233,982,837.00	124,973,335.00
Compensation to employees	83,036,876	123,797,578.00	62,277,657.00	61,519,921.00
Use of goods and services	190,288,903	235,158,594.00	171,705,180.00	63,453,414.00
Other recurrent	0.00	0.00	0.00	0.00
CAPITAL EXPENDITURE	466,090,674.00	29,787,646.00	320,579,502.75	(290,788,856.75)
Acquisition of non-financial assets	-	9,500,000.00	-	9,500,000.00
Other development	466,090,674.00	20,287,646.00	320,579,503	-300,291,857.00
TOTAL OF VOTE	739,416,453.00	388,743,818.00	554,562,339.75	(165,818,521.75)

G. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved Estimates 2014/15	Revised Estimates 2014/2015	Approved Funding (75%)	Supplementary Estimates 2014/15
P1: BUDGETS, PLANNING AND MONITORING SERVICES				
Current Expenditure	28,660,000.00	27,660,000.00	21,495,000.00	6,165,000.00
Compensation to employees	0	0	0	0
Use of goods and services	28,660,000.00	27,660,000.00	21,495,000.00	6,165,000.00
Other recurrent	0	0	0	0
Capital Expenditure	10,706,000.00	7,706,000.00	8,029,500.00	-323,500.00
Acquisition of non-financial assets	0	0	0	0
Other development	10,706,000.00	7,706,000.00	8,029,500.00	-323,500.00
Total of Programme 1	39,366,000.00	35,366,000.00	29,524,500.00	5,841,500.00
P2: ADMINISTRATION AND MANAGEMENT OF FUNDS				
Current Expenditure	100,309,240.00	58,309,240.00	75,231,930.00	-16,922,690.00
Compensation to employees	0	0	0	0

Use of goods and services	100,309,240.00	58,309,240.00	75,231,930.00	-16,922,690.00
Other recurrent	0	0.00	0.00	0.00
Capital Expenditure	412,733,337.00	0	309,550,003.00	-309,550,003.00
Acquisition of non-financial assets	0	0	0	0
Other development	412,733,337.00	0	309,550,003	-309,550,003
Total of Programme 2	513,042,577.00	58,309,240.00	384,781,933.00	-326,472,693.00
P3: RESOURCE MOBILIZATION SERVICES				
Current Expenditure	23,372,000.00	18,172,000.00	17,529,000.00	643,000.00
Compensation to employees	0	0	0	0
Use of goods and services	23,372,000.00	18,172,000.00	17,529,000.00	643,000.00
Other recurrent	0	0	0	0
Capital Expenditure	-	9,500,000.00	-	9,500,000.00
Acquisition of non-financial assets	-	9,500,000.00	-	9,500,000.00
Other development	0	0	0	0
Total of Programme 3	23,372,000.00	27,672,000.00	17,529,000.00	10,143,000.00
P4: AUDIT AND RISK MANAGEMENT SERVICES				
Current Expenditure	12,597,000.00	7,597,000.00	9,447,750.00	-1,850,750.00
Compensation to employees	0	0	0	0
Use of goods and services	12,597,000.00	7,597,000.00	9,447,750.00	-1,850,750.00
Other recurrent	0	0	0	0
Capital Expenditure	0	0	0	0
Total of Programme 4	12,597,000.00	7,597,000.00	9,447,750.00	-1,850,750.00
P5: GENERAL ADMINISTRATION SUPPORT SERVICES				
Current Expenditure	147,038,876.00	255,799,578.00	110,279,157.00	145,520,421.00
Compensation to employees	83,036,876	123,797,578.00	62,277,657	61,519,921.00
Use of goods and services	64,002,000.00	132,002,000	48,001,500.00	84,000,500.00
Other recurrent	0	0	0	0
Capital Expenditure	4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00
Acquisition of non-financial assets	0	0	0	0
Other development	4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00
Total of Programme 5	151,038,876.00	259,799,578.00	113,279,157	146,520,421.00

G. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2014/15 MTEF BUDGET

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
<i>Budgets, Planning and Monitoring Services</i>	<i>Budget & Planning Division</i>						
Data generation and dissemination		-County statistical	- Availability of abstract	0	1	1	1

		abstract developed	-Operation of statistics office	0	12	12	12
		-9 county statistics dissemination forums held	- No. of forums held	0	9	11	40
Budgeting and budget tracking		-40 ward-level consultations done	- No. of consultations done	4	40	40	40
		-4 budget workshops done	- No. of workshops/people	0	4	5	6
Training for effective public participation		-13 sectors working groups operationalized	- No. of SWGs operating	0	13	13	13
		-8 sub county budget hearings done	- No. of hearings held	4	8	8	8
		-40 ward level trainings on social accountability done	- No. of trainings/people	40	40	40	40
Integrated monitoring and evaluation services		-40 wards reached through M&E missions	- No. of wards/missions	40	40	40	40
Field planning services		-10 CMEC meetings held	- No. of meetings/attendance	10	10	10	10
Construction/rehabilitation of SCPUs		-8 SCPUs supported with AIE	- No. of SCPUs operating	8	8	8	8
		-4 SCPUs rehabilitated/fenced	- No. of SCPUs completed	4	4	8	8
Administration and Management of Funds	Treasury Services Division						
Operationalization of IFMIS		-100% of data captured, protected & produced	-% of transactions captured	100	100	100	100
Financial control and reporting services		-100% of accounting docs bought	-% of documents obtained	100	100	100	100
		-100% of trainings and consultancies done	-% implemented	0	100	100	100
		-100% of payment requisitions processed & reported	-% completed and reported	83	100	100	100
		-Operation of Cash Office	- implemented	1	12	12	12

Establishment of Ward Development Fund		-40 wards given ward development funds	- No. of wards fully funded	0	40	40	40
		-40 ward development fund committees trained	- No. of WDF com. Trained	0	40	40	40
Establishment of Emergency Fund		-100% of emergencies responded to adequately	-% of emergency addressed	0	100	100	100
Resource Mobilization Services	Resource Mobilization Division						
Mapping of revenue streams		- Revenue streams mapped and findings published	- Availability of documents	1	2	3	4
		-1 workshops held to validate findings of revenue mapping	- No. of people in attendance	11	800	900	1000
		-832 revenue inspections done	No. of inspections done	416	832	1248	1500
		-1248 banking of revenue done	No. of bankings	416	1248	1500	1916
		-52 revenue reports delivered	No. of reports received	12	52	104	156
Revenue tracking and reporting		No. of inspections done	No. of inspections done	416	832	1248	1500
		Operation of revenue offices	No. of Revenue offices put up	0	12	48	96
Automation of revenue collection		- Automated revenue system developed and operationalized	System in operation	0	1	40	1600
Mobilization of external resources		No. of mobilization trips	External resources obtain	2	3	4	5
		No. of concepts, proposals and profiles sold	No. of documents sold	2	24	36	52
Audit and Risk Management Services	Audit Division	1No. vehicle purchased for audit operations	Availability of vehicle	0	1	2	2
Audit and advisory services		96 audit inspections and special works done	No.of inspections done	0	96	416	832
		36 audit trainings attended by	No. of trainings/ people	1	36	52	104
		Audit offices kept in operation for 12 months	Office in operation	1	12	12	12
Liquidity and Debt Management Services		To implement office operation	Office in operation	0	0	1	1

General Administration Support Services	Finance Division						
Development of plans, policies and strategies		2 strategy/policy documents prepared & implemented	Documents available/in use	0	2	3	5
Personnel remuneration and development		100% of staff paid accordingly	% of staff paid accordingly	100	100	100	100
Supply chain management services		36 tender committee meetings held	No. of tender meetings	25	35	50	75
		14 days of market survey carried out	No. of days of survey	30	44	58	98
		5 trainings attended	No. of trainings /people	1	12	24	52
		Procurement office operational zed for 12 months	Office in operation	1	10	18	24
		11No. vehicles purchased for Chief Officers	No. of vehicles purchased	0	11		
Transport and logistics		24 services and repairs done for department vehicles	No. of repairs/services	3	5	7	9
		364 fuelling sessions afforded for MCEC/CCO	No. of litres supplied	364	728	1092	1456
		52 trips made for consultations/he arings	No. of consultations	5	10	15	52
Sectoral coordination services		52 receptions held for development partners	No. Of receptions	20	30	45	100
		Other coordination activities supported for 12 months	Coordination Of Office in operationalized	8	12	14	14

H. PERSONNEL ESTABLISHMENT

S/ N	NAME	P/NO.	DESIGNATION	GEN DER	BASI C SALA RY	HOUSE ALLOW ANCE	COMMU TER ALLOW ANCE	OTH ER (GRO SS)	TOTA L
1	EVANCE OCHIENG ABEKA		CHIEF OFFICER	M	1,443,240	720,000	240,000		2,403,240
2	JOSEPH RADING		PRINCIPAL FINANCE OFFICER	M	1,443,240	480,000	168,000		2,091,240
3	DANIEL OWOUR ODHIAMBO	20010000594	HEAD OF ACCOUNTS	M	819,960	264,000	24,000		1,107,960
4	PETER OYOO ONJULA		HEAD OF PROCUREMENT	M	1,309,068	240,000	192,000	192,000	1,933,068
5	JULIUS POLO		HEAD OF INTERNAL AUDIT	M	1,309,068	240,000	192,000	192,000	1,933,068
6	VACANT		HEAD OF SPECIAL FUNDS		783,480	240,000	196,000		1,219,480
7	VACANT		HEAD OF M&E		783,480	240,000	196,000		1,219,480
8	VACANT		DIRECTOR- TREASURY SERVICES		1,309,068	480,000	196,000		1,985,068
9	VACANT		DIRECTOR-RESOURCE MOBILIZATION		1,309,068	480,000	196,000		1,985,068
10	VACANT		DIRECTOR-BUDGET POLICY & MONITORING		1,309,068	480,000	196,000		1,985,068
11	SAMWEL MONG'ARE MAINDA	1997008818	D.HEAD OF ACCOUNTS	M	889,560	264,000	24,000		1,429,560
12	HUMPHREY N. OKUSIMBA	2010056281	ECONOMIST[1]	M	430,920.00	120,000	72,000		622,920
13	JUDITH AKINYI OUMA	2010056346	ECONOMIST[1]	F	430,920.00	120,000	72,000		622,920
14	WILLYS HINSLEY OMONDI BOLO	2008035465	SNR ECONOMIST[2]	M	499,080.00	144,000	96,000		739,080
15	SAUL NAHASHON NYAWARA	2008035570	SNR ECONOMIST[2]	M	499,080.00	144,000	96,000		739,080
16	PAUL WANJALA WAFULA	2005003760	SNR ECONOMIST[1]	M	578,280.00	156,000	96,000		830,280
17	POLLICAP ODHIAMBO	19810004034	SENIOR ACCOUNTANT	M	698,160	264,000	24,000		986,160
18	DAN OCHIENG ODHIAMBO	20070002425	ACCOUNTANT	M	534,600	240,000	24,000		798,600
19	HANNINGTON OJWANG	20040000100	ACCOUNTS CLERK – IFMIS	M	463,200	180,000	24,000		667,200
20	JOHN FRANCIS ADONGO	20030001220	SENIOR REVENUE OFFICER	M	889,560	264,000	24,000	60,000	1,237,560
21	BENEDICT OKUMU OKOTH	19930001184	ASS SNR REVENUE OFFICER	M	504,000	180,000	24,000		708,000
22	JEREMIAH AMOLO OTINA	19990001744	HEAD OF HR - HB	M	463,200	168,000	24,000		655,200
23	PHILIP ONTIRI	20080005269	ACCOUNTANT	M	583,320	240,000	24,000		847,320
24	VIVIAN AKEYO	20060001630	ACCOUNTANT	F	619,860	240,000	24,000		883,560
25	JOYCE ACHIENG	20080005241	ACCOUNTANT	F	514,200	240,000	24,000		778,200
26	IBRAHIM OLOO ATIENO	20090000267	ACCOUNTANT	M	514,200	180,000	24,000		718,200

27	DICKENCE AKETCHA		ACCOUNTANT	M	499,08 0	240,000	24,000		763,08 0
28	GEORGE ACHUMBO		ACCOUNTANT	M	514,20 0	240,000	24,000		778,20 0
29	KENNEDY OTIENO DEDE	1999000 1762	INTERNAL AUDITOR III	M	514,20 0	240,000	24,000		778,20 0
30	OCHOGO SOLOMON OWUOR	1994000 9478	ACCOUNTANT	M	698,16 0	240,000	24,000		962,16 0
31	ZEDEKIAH OUMA MWAGA	2009000 1102	INTERNAL AUDITOR	M	558,96 0	240,000	24,000		822,96 0
32	CRISENCIA ACHIENG	2008000 5250	ACCOUNTANT	F	571,14 0	240,000	24,000		835,14 0
33	RUDOLF NDUNDE	1990000 5209	ACCOUNTANT	M	698,16 0	240,000	24,000		962,16 0
34	JOSEPH OCHIENG OYUGI	1998000 237	ACCOUNTANT	M	819,96 0	264,000	24,000		1,107, 960
35	SAMWEL OBONDI OTIENO	1993000 1960	ACCOUNTANT	M	412,20 0	168,000	24,000		604,20 0
36	KEPHA ABURA OUMA	2006000 1096	ACCOUNTANT	M	233,28 0	156,000	24,000		413,28 0
37	SAMUEL OKECH ODEGU	1999001 5855	ACCOUNTANT	M	504,00 0	168,000	24,000		696,00 0
38	PETER ONGULU KOTALLOH	1999002 4701	ACCOUNTANT	M	384,12 0	168,000	24,000		576,12 0
39	ROMBE KEPHA JABUYA	1993000 2350	ACCOUNTANT II	M	698,16 0	240,000	24,000		962,16 0
40	ISHMAEL MUGA OKEYO	2001000 3531	ACCOUNTANT III	M	785,16 0	264,000	24,000		1,073, 160
41	ELIAS YOGIE NGERE	2006000 0320	INTERNAL AUDITOR	M	819,96 0	264,000	24,000		1,107, 960
42	TORESS O. NJOROGIE	2007000 0823	INTERNAL AUDITOR	M	473,40 0	168,000	24,000		665,40 0
43	CHARLES ATANGA ANDURU	2003000 0483	INTERNAL AUDITOR	M	463,20 0	180,000	24,000		667,20 0
44	JACKLINE OTILLA	2002000 0195	SENIOR ACCOUNTS CLERK	F	504,00 0	180,000	24,000		708,00 0
45	NDUBIJASON ONDIEKI	2001000 2570	INTERNAL AUDITOR	M	595,50 0	240,000	24,000		859,50 0
46	ABILA JOSEPH SYLVAN	1989001 3555	INTERNAL AUDITOR II	M	680,76 0	240,000	24,000		944,76 0
47	JOHN OKELLO MABUS	1979000 0056	REVENUE OFFICER	M	619,86 0	240,000	24,000		883,86 0
48	ASSA ONGOLA OTIENO	1999000 0112	REVENUE OFFICER	F	514,20 0	240,000	24,000		778,20 0
49	ELIJA OMOLLO OSIKA	1996000 2395	REVENUE COLLECTOR	M	374,76 0	168,000	24,000		566,76 0
50	ZEDEKIA ADUO		REVENUE OFFICER	M	571,14 0	240,000	24,000		835,14 0
51	GORDON NDEGE	1997000 7099	REVENUE OFFICER	M	473,40 0	180,000	24,000		677,40 0
52	WAYUMBA GILBERT OCHOLA	2000001 6169	REVENUE OFFICER	M	558,96 0	240,000	24,000		822,96 0
53	GORDON NGO'U OUKO	2001000 0307	ACCOUNTS CLERK	M	558,96 0	240,000	24,000		822,96 0
54	MOURICE ACHIENG		ACCOUNTS CLERK	M	240,60 0	156,000	24,000		420,60 0
55	FRANCIS OKUN		ACCOUNTS CLERK	M	393,48 0	168,000	24,000		585,48 0
56	WYCLIFF NYAKWAMBA		ACCOUNTS CLERK	M	233,28 0	156,000	24,000		413,28 0
57	ESTHER AYOMA ASHER	2007002 434	ACCOUNTS CLERK	F	303,48 0	156,000	24,000		483,48 0
58	OGWENO PAUL ORWA	2001000 1064	ACCOUNTS CLERK	M	514,20 0	240,000	24,000		778,20 0
59	BEATRICE MERCY AKUGO	2010000 3012	ACCOUNTS CLERK	F	393,48 0	180,000	24,000		597,48 0
60	OKOMO ASTERICO OYUGI	2007000 3404	ACCOUNTS CLERK I	M	393,48 0	180,000	24,000		597,48 0

61	JOSEPH OKEYO		ACCOUNTS CLERK	M	514,20 0	240,000	24,000		778,20 0
62	VACANT				384,12 0	168,000	24,000		576,12 0
63	SAMUEL OMULO ONYANGO	1999000 0354	REVENUE CLERK	M	295,44 0	156,000	24,000		475,44 0
64	AKETCH DUNCAN OUMA	2010000 1938	REVENUE CLERK	M	233,28 0	156,000	24,000		413,28 0
65	ASUKE GEORGE AWUOR	1996000 2411	REVENUE CLERK II	M	374,76 0	168,000	24,000		566,76 0
66	OTIENO WASONGA DENIS	1990024 685	REVENUE CLERK I	M	347,28 0	168,000	24,000		539,28 0
67	MOSES ODIWUOR ODOYO	2010000 2702	REVENUE CLERK II	M	365,40 0	168,000	24,000		557,40 0
68	POLICUP ODHIAMBO OGENGA	2009000 1611	REVENUE CLERK III	M	442,80 0	168,000	24,000		634,80 0
69	GEOFFREY OMWANDHO	2009000 1246	AUDIT CLERK	M	546,78 0	180,000	24,000		750,74 4
70	JAMES ONDIWA WERE	2009000 0195	AUDIT CLERK I	M	412,20 0	180,000	24,000		616,20 0
71	SUSAN AKONG'O OTIENO	2001000 0020	CASHIER	F	432,60 0	168,000	24,000		624,60 0
72	LILIAN NDAGA	2009051 634	SUPPORT STAFF	F	113,04 0.00	21,600.00	36,000.00		170,64 0
73	ODHIAMBO JOSEPH ONGUGO	1990000 0320	SNR DRIVER	M	524,40 0	180,000	24,000		728,40 0
74	OWICH JOHN ORANGA	2006000 0311	SR DRIVER	M	493,80 0	168,000	24,000		685,80 0
75	JOHN AGADHA OCHIENG	2006000 0455	SNR DRIVER II	M	384,12 0	168,000	24,000		576,12 0
76	TOM OUMA	1979087 257	SNR DRIVER	M	243,46 8.00	36,000.00	48,000.00		327,46 8
77	ONGUGO JOSEPH ODHIAMBO	1990000 0320	DRIVER	M	524,40 0.00	180,000	24,000		728,40 0
78	OGAL LUCAS OKETCH	1998000 5123	DRIVER	M	295,44 0	156,000	24,000		475,44 0
79	JUDITH AOKO OKETCH	2007000 2277	DRIVER	F	271,32 0	156,000	24,000		151,32 0
80	FREDRICK OTIENO ODOYO	2002000 2911	DRIVER	M	240,60 0	156,000	24,000		420,60 0
81	LANDO JOSHUA OCHIENG	2010000 1965	DRIVER	M	271,32 0	156,000	24,000		451,32 0
82	FRANKLINE ZACHARIA OMONDI	1999002 0481	DRIVER I	M	374,76 0	168,000	24,000		451,32 0
83	ANGIR TOM OLUOCH	2009000 0954	DRIVER I	M	374,76 0	168,000	24,000		566,76 0
84	OTIENO OGEKA WALTER	2009000 3268	DRIVER III	M	271,32 0	156,000	24,000		451,32 0
85	JACK OYUGI	2012016 085	LIBRARY ASSISTANT	M	255,64 8.00	27,600.00	48,000.00		331,24 8
86	MILICENT ONYANGO	2012016 105	LIBRARY ASSISTANT	F	255,64 8.00	36,000.00	48,000.00		339,64 8
87	HENRY OUMA	1990114 522	LIBRARY ASSISTANT	M	281,86 8.00	36,000.00	48,000.00		365,86 8
88	SABINA ALOO	2007011 638	SECRETARIAL ASSISTANT	F	295,94 4.00	36,000.00	48,000.00		379,94 4
89	ASINDI OMONDI FRANKLINE	2010000 0066	CLERICAL OFFICER	F	558,96 0	180,000	24,000		762,96 0
90	ONGONG'A MAURICE ONDEYO	1986000 3372	CLERICAL OFFICER I	M	442,80 0.00	168,000	24,000		634,80 0
91	ODINDO SHADRACK ONYANGO	2001000 1863	CLERICAL OFFICER II	M	374,76 0	168,000	24,000		566,76 0
92	JAMES OMONDI OSOMO	2010000 2015	CLERICAL OFFICER II	M	218,64 0	156,000	24,000		398,64 0

93	ALICE ATIENO AWINO	1986000 3416	CLERICAL OFFICER III	F	356,04 0	168,000	24,000		548,04 0
94	SYPRINE ANYANGO OCHOLA	1989001 1944	CLERICAL OFFICER III	F	393,48 0	168,000	24,000		585,48 0
95	TOBIAS OWINO GERALD	1998000 5141	CLERICAL OFFICER III	M	356,04 0	168,000	24,000		548,04 0
96	RICHARD AMOLO OWIDI	2010000 1054	CLERICAL OFFICER III	M	303,48 0	156,000	24,000		483,48 0
97	TOBIAS OCHIENG OSOTI	1999000 1495	CLERICAL OFFICER IV	M	312,24 0	156,000	24,000		492,24 0
98	ODHACHA PHILEMON OKECH	1999000 468	CLERICAL OFFICER IV	M	295,44 0	156,000	24,000		475,44 0
99	OYOYO WALTER OUKO	1994000 9432	CLERICAL OFFICER IV	M	338,52 0	156,000	24,000		518,52 0
10 0	BENJAMIN ADERO OTIENO	2001000 2347	PROCUREMENT ASSISTANT	M	463,20 0	180,000	24,000		667,20 0
10 1	GORDON OTIENO NDEGE	1997000 7099	SUPPLIES ASSISTANT	M	473,40 0	180,000	24,000		677,40 0
10 2	OGILA ERIC OTIENO	1999001 5748	SUPLY ASSISTANT II	M	463,20 0	156,000	24,000		643,20 0
10 3	PETER NDUGU OTIENO	1993000 1997	STORES CLERK	M	374,76 0	156,000	24,000		554,76 0
10 4	OCHIENG' DENISH OUMA	2011000 1673	STORES CLERK	M	263,28 0	156,000	24,000		443,28 0
10 5	OPIYO JARED KUSA	2002000 0408	STORES CLERK	M	287,40 0	156,000	24,000		467,40 0
10 6	OGOLA SOPHIA ANYANGO	2010000 1901	REVENUE COLLECTOR	F	321,00 0	168,000	24,000		513,00 0
10 7	OUMA ALPHAYO OKAYO	1999001 0716	REVENUE COLLECTOR	M	303,48 0	156,000	24,000		321,00 0
10 8	CALVIN OLOO OJWAYA	2010000 2426	REVENUE COLLECTOR	M	233,28 0	156,000	24,000		303,48 0
10 9	JOSEPH OPIYO ODUMA		REVENUE COLLECTOR	M	233,28 0	156,000	24,000		233,28 0
11 0	ELIJA OMOLLO OSIKA	1996000 2395	REVENUE COLLECTOR	M	374,76 0	168,000	24,000		566,76 0
11 1	AWUOR JANE ABIJAH		LICENSING OFFICER	F	453,00 0	180,000	24,000		657,00 0
11 2	ONYANGO GEORGE MARAKA		LICENSING OFFICER	M	463,20 0	168,000	24,000		655,20 0
11 3	VACANT				514,20 0	240,000	24,000		778,20 0
11 4	JANET ASCAH AWITI		LICENSING OFFICER I	F	504,00 0	180,000	24,000		708,00 0
11 5	GRADUS OTIENO MALELA		INSPECTOR II	M	463,20 0	168,000	24,000		655,20 0
11 6	ODHIAMBO TOBIAS OKETCH		INSPECTOR III	M	412,20 0	180,000	24,000		616,20 0
11 7	MOURICE WAMBO		PAYROLL OFFICER	M	514,20 0	240,000	24,000		778,20 0
11 8	CAROLINE ACHIENG	2002000 3258	PAYROLL OFFICER	M	571,14 0	240,000	24,000		835,14 0
11 9	CALEB DAVIDS KIRA	1997000 7955	ASST. ESTABLISHMENT OFFICER	M	514,20 0	240,000	24,000		778,20 0
12 0	WERE PETER NGARA	1999000 1771	ASKARI II	M	303,48 0	156,000	24,000		483,48 0
12 1	OULA LUCAS OTIENO		OFFICE ASKARI I	M	240,60 0	156,000	24,000		420,60 0
12 2	MARY AOKO OYWER		LABOURER	F	225,96 0	156,000	24,000		405,96 0
12 3	LINET AKINYI NGIELA		LABOURER	F	225,96 0	156,000	24,000		405,96 0
12 4	GRACE AKECH ODHIAMBO	2010000 0020	CLEANER III	F	225,96 0	156,000	24,000		405,96 0
12 5	VACANT		ECONOMIST/STATISTI CIAN (K)		452,52 0	168,000	24,000		644,52 0

126	VACANT		ECONOMIST/STATISTICIAN (L)		499,080	240,000	24,000		763,080
127	VACANT		ECONOMIST/STATISTICIAN (N)		670,080	240,000	24,000		934,080
128	VACANT		FINANCE OFFICER (K)		430,920	168,000	24,000		622,920
129	VACANT		FINANCE OFFICER (K)		452,520	168,000	24,000		644,520
130	VACANT		FINANCE OFFICER (K)		452,520	168,000	24,000		644,520
131	VACANT		FINANCE OFFICER (L)		499,080	240,000	24,000		763,080
132	VACANT		FINANCE OFFICER (N)		670,080	240,000	24,000		934,080
133	VACANT		PERSONAL ASSISTANT		499,080	240,000	96,000		835,080
	TOTAL				66,321,096	26,173,200	5,264,000	444,000	97,586,240

RECURRENT VOTE

	Headquarters	Supplementary	Approved	Approved	Approved 75%	Final Supplementary on IFMIS
	Headquarters	Estimate 2014/2015	50% Estimate 2014/2015	100% Estimate 2014/2015		
2110101-00001001-0705055110-51100001	Basic Salaries - Civil Service	100,795,578.00	41,518,438.00	83,036,876.00	62,277,657.00	38,517,921.00
2110302-00001001-0705055110-51100001	Honoraria	500,000.00	248,000.00	496,000.00	372,000.00	128,000.00
2110315-00001001-0705055110-51100001	Extraneous Allowance	1,776,000.00	888,000.00	1,776,000.00	1,332,000.00	444,000.00
2210101-00001001-0705055110-51100001	Electricity	560,000.00	168,000.00	336,000.00	252,000.00	308,000.00
2210102-00001001-0705055110-51100001	Water and Sewerage Charges	614,000.00	240,000.00	480,000.00	360,000.00	254,000.00
2210201-00001001-0705055110-51100001	Telephone, Telex, Facsimile and Mobile Phone Services	1,884,000.00	942,000.00	1,884,000.00	1,413,000.00	471,000.00
2210203-00001001-0705055110-51100001	Courier & Postal Services	900,000.00	336,000.00	672,000.00	504,000.00	396,000.00
2210301-00001001-	Travel Costs (airlines, bus,	10,952,400.00	5,476,200.00	10,952,400.00	8,214,300.00	2,738,100.00

0705055110-51100001	railway, mileage allowances, etc.)				0	0
2210302-00001001-0705055110-51100001	Accommodation - Domestic Travel	7,001,000.00	3,500,500.00	7,001,000.00	5,250,750.00	1,750,250.00
2210303-00001001-0705055110-51100001	Daily Subsistence Allowance	15,868,591.00	7,757,400.00	15,514,800.00	11,636,100.00	4,232,491.00
2210401-00001001-0705055110-51100001	Travel Costs (airlines, bus, railway, etc.)	2,160,000.00	1,080,000.00	2,160,000.00	1,620,000.00	540,000.00
2210502-00001001-0705055110-51100001	Publishing & Printing Services	4,773,000.00	2,386,500.00	4,773,000.00	3,579,750.00	1,193,250.00
2210504-00001001-0705055110-51100001	Advertising, Awareness and Publicity Campaigns	6,600,000.00	3,300,000.00	6,600,000.00	4,950,000.00	1,650,000.00
2210604-00001001-0705055110-51100001	Hire of Transport, Equipment	706,000.00	353,000.00	706,000.00	529,500.00	176,500.00
2210703-00001001-0705055110-51100001	Production and Printing of Training Materials	132,400.00	66,200.00	132,400.00	99,300.00	33,100.00
2210704-00001001-0705055110-51100001	Hire of Training Facilities and Equipment	1,498,000.00	749,000.00	1,498,000.00	1,123,500.00	374,500.00
2210708-00001001-0705055110-51100001	Trainer Allowance	178,000.00	89,000.00	178,000.00	133,500.00	44,500.00
2210711-00001001-0705055110-51100001	Tuition Fees Allowance	3,059,000.00	1,529,500.00	3,059,000.00	2,294,250.00	764,750.00
2210712-00001001-0705055110-51100001	Trainee Allowance	900,000.00	450,000.00	900,000.00	675,000.00	225,000.00
2210801-00001001-0705055110-51100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,687,200.00	1,843,600.00	3,687,200.00	2,765,400.00	921,800.00
2211101-00001001-0705055110-51100001	General Office Supplies (papers, pencils, forms, small office	5,068,900.00	2,534,450.00	5,068,900.00	3,801,675.00	1,267,225.00

	equipment					
2211102-00001001-0705055110-51100001	Supplies and Accessories for Computers and Printers	591,500.00	204,750.00	409500	307,125.00	284,375.00
2211201-00001001-0705055110-51100001	Refined Fuels and Lubricants for Transport	8,376,640.00	4,188,320.00	8,376,640.00	6,282,480.00	2,094,160.00
2211310-00001001-0705055110-51100001	Contracted Professional Services	9,737,640.00	4,868,820.00	9,737,640.00	7,303,230.00	2,434,410.00
2220101-00001001-0705055110-51100001	Maintenance Expenses - Motor Vehicles	3,473,840.00	1,736,920.00	3,473,840.00	2,605,380.00	868,460.00
2220202-00001001-0705055110-51100001	Maintenance of Office Furniture and Equipment	282,680.00	141,340.00	282,680.00	212,010.00	70,670.00
2820199-00001001-0705055110-51100001	Capital Transfer - Other (Budg	42,120,240.00	22,803,450.00	45,606,900.00	34,205,175.00	7,915,065.00
3110701-00001001-0705055110-51100001	Purchase of Motor Vehicles	58,000,000.00	25,830,000.00	51,660,000.00	38,745,000.00	19,255,000.00
3111001-00001001-0705055110-51100001	Purchase of Office Furniture and Fittings	1,105,000.00	552,500.00	1,105,000.00	828,750.00	276,250.00
3111002-00001001-0705055110-51100001	Purchase of Computers, Printers and other IT Equipment	678,000.00	339,000.00	678,000.00	508,500.00	169,500.00
3111005-00001001-0705055110-51100001	Purchase of Photocopiers	255,000.00	127,500.00	255,000.00	191,250.00	63,750.00
3111009-00001001-0705055110-51100001	Purchase of other Office Equipment	829,000.00	414,500.00	829,000.00	621,750.00	207,250.00
3111111-00001001-0705055110-51100001	Purchase of Facility		0	0	-	-
2220201-00001001-0705055110-51100001	Vehicle Maintenance	224,000.00	-	0	-	224,000.00
2220205-00001001-	Maintainance of Building and	1,000,000.00	-	0	-	1,000,000.0

0705055110-51100001	Stations					0
2430302-00001001-0705055110-51100001	Executive car loans	123,928,306.00	-	0	-	123,928,306.00
	GROSS EXPENDITURE	420,215,915.00	136,662,888.00	273,325,776.00		
	Net Expenditure Sub Head 000101	344,602,481.00	136,662,888.00	273,325,776.00		
	Net Expenditure Head 000100	344,602,481.00	136,662,888.00	273,325,776.00		
	Total Net Expenditure vote R5120	344,602,481.00	136,662,888.00	273,325,776.00		

DEVELOPMENT VOTE

ITEM-SOURCE-PROGRAM ME-	TITLE AND DETAILS	Supplementary	Approved 50%	Approved 100% Estimate 2014/2015	Approved 75%	Final Supplementary on IFMIS
GEOGRAPHICAL		Estimates 2014/2015	Estimates 2014/2015			
		Kes	Kes			
	Headquarters					
	Headquarters					
2210101-00001001-0705015110-51100001	Electricity	288,000.00	120,000.00	240,000.00	180,000.00	48,000.00
2210102-00001001-0705015110-51100001	Water and Sewerage Charges	120,000.00	42,000.00	84,000.00	63,000.00	36,000.00
2210201-00001001-0705015110-51100001	Telephone, Telex, Facsimile and Mobile Phone Services	336,000.00	120,000.00	240,000.00	180,000.00	96,000.00
2210203-00001001-0705015110-51100001	Courier & Postal Services	48,000.00	12,000.00	24,000.00	18,000.00	24,000.00
2210301-00001001-0705015110-51100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000.00	960,000.00	1,920,000.00	1,440,000.00	(1,880,000.00)
2210303-00001001-0705015110-	Daily Subsistence Allowance	3,643,543.00	1,060,000.00	2,120,000.00	1,590,000.00	1,523,543.00

51100001						
2210504-00001001-0705015110-51100001	Advertising, Awareness and Publicity Campaigns	-	100,000.00	200,000.00	150,000.00	(200,000.00)
2210703-00001001-0705015110-51100001	Production and Printing of Training Materials	106,937.00	53,468.00	106,936.00	80,202.00	1.00
2210704-00001001-0705015110-51100001	Hire of Training Facilities and Equipment	538,400.00	269,200.00	538,400.00	403,800.00	-
2210711-00001001-0705015110-51100001	Tuition Fees Allowance	250,000.00	100,000.00	200,000.00	150,000.00	50,000.00
2210801-00001001-0705015110-51100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000.00	440,000.00	880,000.00	660,000.00	20,000.00
2211101-00001001-0705015110-51100001	General Office Supplies (papers, pencils, forms, small office equipment	500,000.00	160,000.00	320,000.00	240,000.00	180,000.00
2211201-00001001-0705015110-51100001	Refined Fuels and Lubricants for Transport	2,543,120.00	248,000.00	496,000.00	372,000.00	2,047,120.00
2220101-00001001-0705015110-51100001	Maintenance Expenses - Motor Vehicles	1,274,000.00	112,000.00	224,000.00	168,000.00	1,050,000.00
2220202-00001001-0705015110-51100001	Maintenance of Office Furniture and Equipment	864,000.00	120,000.00	240,000.00	180,000.00	624,000.00
2220205-00001001-0705015110-51100001	Maintenance of Buildings and Stations -- Non-Residential	2,299,000.00	1,866,480.00	3,732,960.00	2,799,720.00	(1,433,960.00)
2820199-00001001-0705015110-51100001	Capital Transfer - Other (Budg	109,946,000.00	221,312,188.00	442,624,376.00	331,968,282.00	(332,678,376.00)
3111001-00001001-0705015110-51100001	Purchase of Office Furniture and Fittings	500,000.00	150,000.00	300,000.00	225,000.00	200,000.00
3111002-00001001-0705015110-51100001	Purchase of Computers, Printers and other IT Equipment	1,000,000.00	800,000.00	1,600,000.00	1,200,000.00	(600,000.00)

3111111-00001001-0705015110-51100001	Purchase of ICT Networking and Communication Equipment	-	5,000,000.00	10,000,000.00	7,500,000.00	(10,000,000.00)
3111009-00001001-0705015110-51100001	Purchase of Equipment	545,000.00				545,000.00
2211310-00001001-0705015110-51100001	Consultancy Services	2,380,000.00				2,380,000.00
2210712-00001001-0705015110-51100001	Retreat Allowances	504,000.00				504,000.00
2210604-00001001-0705015110-51100001	Hire of vehicles	400,000.00				400,000.00
2210301-00001001-0705015110-51100001	Transport reimbursement	1,000,000.00				1,000,000.00
2210302-00001001-0705015110-51100001	Half Day Conference	1,180,000.00				1,180,000.00
	GROSS EXPENDITURE	131,206,000.00	233,045,337.00	466,090,674.00		
	Net Expenditure Sub Head 000101	131,206,000.00	233,045,337.00	466,090,674.00		
	Net Expenditure Head 000100	131,206,000.00	233,045,337.00	466,090,674.00		
	Total Net Expenditure vote D5120	131,206,000.00	233,045,337.00	466,090,674.00		

VOTE 5121: COUNTY EXECUTIVE SERVICES (OFFICE OF THE GOVERNOR)

A. VISION AND MISSION

The vision of the Office of the Governor is of 'Excellence in leadership and coordination for effective service delivery in Homa Bay County'.

The mission is 'to provide strategic leadership and coordination that creates optimal conditions for accelerated, inclusive and sustainable development of Homa Bay County'.

B. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S)

The focus of the Office of the Governor is on enhancing service delivery and projects management as well as improving disaster preparedness, civic education, public participation and information. The goal is to continually strengthen engagement with the public, the private sector, civil society organizations, other governments and arms of government.

Major achievements for the period and expenditure trends;

In the financial year 2013/2014 through to 2014/15, the office has been working hard to establish ICT platforms and provide decent accommodation for the Governor, the Deputy Governor and CEC members and staff. The office also set out to improve relations with development partners and attract foreign direct investments into the county by creating effective structures for engagement with them. The Office has been able to continue the renovation and expansion of the Office of the Governor. Meanwhile, preliminary works on four sub county administration offices have begun. Effort is being doubled to establish ICT platforms for improved electronic service delivery and to complete renovation of the residence for the Governor and the Deputy Governor; establish and operationalized the liaison offices for development partners and citizens in the Diaspora in Homa Bay and Nairobi, and; establish and operationalize the strategy, service delivery and projects management unit. The sub-sector is in the process of establishing frameworks for improved monitoring of efficiency and public participation including the complete roll out and operationalization of the performance management system.

Constraints and challenges in budget implementation and how they were addressed in FY 2014/15;

Modest achievements have been realized thanks to several challenges. One of the most persistent challenges is the unrealistic public expectation where locals continue to expect significant change overnight even in areas that are the domain of the national government. The challenge of over-reliance on the national government grants against the background of insufficient local revenue has often led to disruptions of service delivery whenever exchequer releases are delayed. Furthermore, the public service delivery is still stifled by the inadequacy of its human resources capacity against the local wage bill that gobbles over 40% of the total revenue. Once staff rationalization is completed, it is expected that major productivity gains will be realized and this could compensate for some of the technical inadequacies.

Further, the Office of the Governor has developed an effective programme for improving engagement with the public and other stakeholders. It is expected that by bringing all stakeholder's on board, the quality of decisions will improve.

Major services/outputs to be provided in MTEF period 2014/15

In the financial year 2014/2015 through to financial year 2016/2017, the fiscal framework is focused on fully operationalizing all devolved units including sub-counties, towns and wards. The focus is on enhancing service delivery and projects management as well as improving disaster preparedness, civic education, public participation and information. The goal is to strengthen engagement with the public, the private sector, civil society organizations, other governments and arms of government. Public consultations revealed that multi-sectoral issues such as HIV/AIDS, ICT, poverty and climate change are best handled through centrally coordinating mechanisms housed at the Office of the Governor. The Office of the Governor will therefore strive to leverage on good will from development partners and investors, renewed focus on sustainable development, increased public focus on accountability and results (public participation) and untapped resources to meet its targets and realize improvements envisioned in the strategic plan.

C. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
P1: Executive office services	To provide strategic leadership and coordination that drives transformation towards sustainable and inclusive development
P2: Field administration and support services	To provide strategic support and direction to devolved units for effective service delivery
P3: Strategy, service delivery and projects management services	To scale up impact and achieve the best possible outcomes from public investments
P4: Disaster and emergency management services	To enhance preparedness and response to disaster emergencies in the county
P5: Civic education and public information services	To encourage citizens to become directly involved in community improvements and in setting community direction

D. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2014/15 – 2016/17(KSHS. MILLIONS)

Programme	Approved Estimates 2014/15	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
P1: Executive office services	219,181,977.00	201,181,977.00	164,386,482.75	36,795,494.25
P2: Field administration and support services	108,834,384.00	99,834,384.00	81,625,788.00	18,208,596.00
P3: Strategy, service delivery and projects management services	17,000,000.00	24,000,000.00	12,750,000.00	11,250,000.00
P4: Rapid response coordination services	11,000,000.00	11,000,000.00	8,250,000.00	2,750,000.00
	17,000,000.00	17,000,000.00	12,750,000.00	4,250,000.00
Total Expenditure For Financial Year	373,016,361.00	353,016,361.00	279,762,270.75	73,254,090.25

E. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2014/2015 – 2016/2017

Programme	Approved Estimates 2014/15	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
P1: EXECUTIVE OFFICE SERVICES				
SP1.1: Renumeration and insurance of personnel (Headquarters)	101,161,977.00	101,161,977.00	75,871,482.75	25,290,494.25
SP1.2: Operationalization of the Executive Office (Head quarters)	118,020,000.00	90,020,000.00	88,515,000.00	1,505,000.00
SP1.3 Completion of the Governor's Office	0	10,000,000.00	-	10,000,000.00
Total Expenditure of Programme	219,181,977.00	201,181,977.00	164,386,482.75	36,795,494.25
P2: FIELD ADMINISTRATION AND SUPPORT SERVICES				
SP2.1: Renumeration of field personnel	51,746,584.00	51,746,584.00	38,809,938.00	12,936,646.00
SP2.2: Operationalization of Field Offices	20,687,800.00	11,688,800.00	15,515,850.00	-3,828,050.00
SP2.3: Construction/Rehabilitation of Field Offices	36,400,000.00	36,400,000.00	27,300,000.00	9,100,000.00

Total Expenditure of Programme	108,834,384.00	99,834,384	81,625,788.00	18,208,596.00
P3: STRATEGY, SERVICE DELIVERY AND PROJECT MANAGEMENT SERVICES				
SP1: PEL advisory services	6,000,000.00	6,000,000.00	4,500,000.00	1,500,000.00
SP2: OTG staff management services	3,000,000.00	5,000,000.00	2,250,000.00	2,750,000.00
SP3: Events management and protocol services	6,000,000.00	6,000,000.00	4,500,000.00	1,500,000.00
SP4: Security, transport and logistics services	2,000,000.00	7,000,000.00	1,500,000.00	5,500,000.00
Total Expenditure of Programme	17,000,000.00	24,000,000.00	12,750,000.00	11,250,000.00
P4: RAPID RESPONSE COORDINATION SERVICES				
SP4.1: Emergency tracking and reporting	6,000,000.00	6,000,000.00	4,500,000.00	1,500,000.00
SP4.2: HIV control services	5,000,000.00	5,000,000.00	3,750,000.00	1,250,000.00
Total Expenditure of Programme	11,000,000.00	11,000,000.00	8,250,000.00	2,750,000.00
P5: CIVIC EDUCATION AND PUBLIC INFORMATION SERVICES				
SP5.1: E-Government services	4,000,000.00	4,000,000.00	3,000,000.00	1,000,000.00
SP5.2: County Press Services	8,000,000.00	8,000,000.00	6,000,000.00	2,000,000.00
SP5.3: Civic education services	5,000,000.00	5,000,000.00	3,750,000.00	1,250,000.00
Total Expenditure of Programme	17,000,000.00	17,000,000.00	12,750,000.00	4,250,000.00
TOTAL OF VOTE	373,016,361.00	353,016,361.00	279,762,270.75	73,254,090.25
Total Recurrent	336,616,361.00	301,617,361.00	248,712,270.75	52,904,090.25
Total Development	36,400,000.00	51,400,000.00	31,050,000.00	20,350,000.00

F. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved Estimates 2014/15	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
CURRENT EXPENDITURE	336,616,361.00	301,616,361.00	248,712,270.75	52,904,090.25
Compensation to employees	152,908,561.00	152,908,561.00	114,681,420.75	38,227,140.25
Use of goods and services	183,707,800.00	148,707,800.00	134,030,850.00	14,676,950.00

Other recurrent	0	0.00	0.00	0.00
CAPITAL EXPENDITURE	36,400,000.00	51,400,000.00	31,050,000.00	20,350,000.00
Acquisition of non-financial assets	0	0	0	0
Other development	36,400,000.00	51,400,000.00	31,050,000.00	20,350,000.00
TOTAL OF VOTE	373,016,361.00	353,016,361.00	279,762,270.75	73,254,090.25

G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved Estimates 2014/15	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
P1: EXECUTIVE OFFICE SERVICES				
Current Expenditure	219,181,977.00	191,181,977.00	164,386,482.75	26,795,494.25
Compensation to employees	101,161,977.00	101,161,977.00	75,871,482.75	25,290,494.25
Use of goods and services	118,020,000.00	90,020,000.00	88,515,000.00	1,505,000.00
Other recurrent	0	0	0	0
Capital Expenditure	0	10,000,000.00	-	10,000,000.00
Acquisition of non-financial assets	0	0	0	0
Other development	-	10,000,000.00	-	10,000,000.00
Total of P1	219,181,977.00	201,181,977.00	164,386,482.75	36,795,494.25
P2: FIELD ADMINISTRATION AND SUPPORT SERVICE				
Current Expenditure	72,434,384.00	63,434,384.00	54,325,788.00	9,108,596.00
Compensation to employees	51,746,584.00	51,746,584.00	38,809,938.00	12,936,646.00
Use of goods and services	20,687,800.00	11,687,800.00	15,515,850.00	-3,828,050.00
Other recurrent	0	0	0	0
Capital Expenditure	36,400,000.00	36,400,000.00	27,300,000.00	9,100,000.00
Acquisition of non-financial assets	0	0	0	0
Other development	36,400,000.00	36,400,000.00	27,300,000.00	9,100,000.00
Total of P2	108,834,384.00	99,834,384.00	81,625,788.00	18,208,596.00
P3: STRATEGY, SERVICE DELIVERY AND PROJECTS MANAGEMENT SERVICE				
Current Expenditure	17,000,000.00	24,000,000.00	12,750,000.00	11,250,000.00
Compensation to employees	0	0	0	0
Use of goods and services	17,000,000.00	24,000,000.00	12,750,000.00	11,250,000.00
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 P3	17,000,000.00	24,000,000.00	12,750,000.00	11,250,000.00
P4: RAPID RESPONSE AND COORDINATION SERVICES				
Current Expenditure	6,000,000.00	6,000,000.00	4,500,000.00	1,500,000.00
Compensation to employees	0	0	0	0
Use of goods and services	6,000,000.00	6,000,000.00	4,500,000.00	1,500,000.00
Other recurrent	0	0	0	0
Capital Expenditure	5,000,000.00	5,000,000.00	3,750,000.00	1,250,000.00
Acquisition of non-financial assets	0	0	0	0
Other development	5,000,000.00	5,000,000.00	3,750,000.00	1,250,000.00
Total of P4	11,000,000.00	11,000,000.00	8,250,000.00	2,750,000.00
P5: CIVIC EDUCATION AND PUBLIC INFORMATION SERVICES				
Current Expenditure	17,000,000.00	17,000,000.00	12,750,000.00	4,250,000.00
Compensation to employees	0	0	0	0
Use of goods and services	17,000,000.00	17,000,000.00	12,750,000.00	4,250,000.00
Other recurrent	0	0.00	0.00	0.00
Capital Expenditure	0	0	0	0
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
Total of P5	17,000,000.00	17,000,000.00	12,750,000.00	4,250,000.00
TOTAL OF VOTE	373,016,361.00	353,016,361.00	279,762,270.75	73,254,090.25

H. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES AND DEPARTMENTS

Sub-Item Description	Sub-Item Code	Approved Estimates 2014/2015	Supplementary Estimates 2014/2015
Basic Salary	2110117	50,143,429	50,143,429
House Allowance	2110301	22,752,000	22,752,000
Medical Allowance	2110308	0	0
Commuter Allowance	2110314	7,184,000	7,184,000
Other Allowances	2110320	46,132,980	46,132,980
Administrative Allowances	2110321	39,312,000	39,312,000
Electricity	2210101	1,000,000	1,000,000
Water and sewerage	2210102	500,000	500,000

Telephone	2210201	2,200,000	2,200,000
Courier and Postage	2210203	60,000	60,000
Travel Costs	2210301	8,200,000	7,200,000
Accommodation-Domestic	2210302	6,000,000	6,000,000
Daily Subsistence Allowance	2210303	7,000,000	5,500,000
Publishing and Printing Services	2210502	2,320,000	1,500,000
Subscription to Newspapers, Magazines & Periodicals	2210503	360,000	360,000
Advertising	2210504	6,000,000	1,500,000
Rents and rates (Liaison office – Nairobi)	2210603	5,000,000	5,000,000
Hire of Training Facilities and Equipment	2210704	400,000	250,000
Trainer Allowance	2210708	800,000	500,000
Accommodation Allowance	2210710	8,000,000	8,000,000
Tuition fees and Allowances	2210711	1,500,000	500,000
Training Allowance	2210712	1,400,000	700,000
Catering services (receptions, etc)	2210801	4,500,000	1,500,000
Boards, Committees & Conferences	2210802	1,400,000	1,400,000
Medical insurance	2210910	8,000,000	8,000,000
Purchase of uniforms & clothing-staff	2211016	3,200,000	1,500,000
General Office Supplies	2211101	4,165,036	2,165,036
Sanitary and Cleaning Materials	2211103	1,800,000	800,000
Refined fuels and lubricants for transport	2211201	6,000,000	6,000,000
Contingency	2211302	0	0
Membership dues, fees and subscriptions	2211303	3,000,000	3,000,000
Legal dues/fees, arbitration & compensation	2211304	5,000,000	4,000,000
Group Life Assurance	2211305	5,000,000	5,000,000
Grants	2211306	0	
Contracted Professional Services	2211310	10,000,000	8,857,916
Maintenance expenses – Motor Vehicles	2220101	5,767,916	4,000,000
Routine Maintenance-Other assets	2220200	4,800,000	1,500,000
Maintenance of Buildings & Stations	2220205	3,300,000	2,300,000
Gratuity	2710100	0	0
Residential buildings	3110201	0	0
Purchase of motor vehicles	3110701	23,000,000	20,000,000
Purchase of Office Furniture & Fittings	3111001	4,000,000	2,500,000
Purchase of air conditions, fans and heating	3111003	1,800,000	500,000
Purchase of Photocopier	3111005	1,120,000	300,000
Purchase of ICT Network & Equipment	3111111	4,500,000	2,000,000

Inter/intra governmental relations	3190209	20,000,000	20,000,000
TOTAL		336,617,361	301,617,361

DELOPMENT VOTE

Refurbishment of buildings	3111504	51,400,000
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VOTE 5122: COUNTY PUBLIC SERVICE BOARD

A. VISION AND MISSION

The vision of the Board is of ‘Excellence in Public Service delivery and management for County transformation’.

The boarding exists ‘to provide overall leadership and coordination in the management of the County’s human resources for effective service delivery’.

B. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

Until the financial year 2014/2015, the board operated under the Office of the Governor as the parent spending unit. Even with that, board was able to recruit ECDE teachers, polytechnic instructors, supervisors, chief officers, sub-county administrators and town administrators. Recently the board concluded recruitment of ward administrator and health personnel.

The board remains focused on attracting and retaining quality human resources. Staff requisitions that are approved by the Central HRM Advisory Committee will be processed fast and measures to improve staff motivation and training in critical skill areas will be instituted. Whereas the Board’s work has always been hampered by legal tussles, inadequate funding and lack of adequate personnel, measures are being instituted to bring the best out of opportunities and skill sets within the service.

Going forward, the board plans to have a 100% absorption rate of its funds allocation vide a separate vote both in the recurrent and development. This will be enhanced through reduced bureaucracy, computerization of all the operations, training of personnel and early and disciplined procurement. The board will also strengthen its staff establishment and seek to resolve legal bottlenecks.

The board will also seek to address constraints and challenges of lack of enough vehicles for field activities and equipment by ensuring appropriate budgetary allocation so that critical skills are brought on board and officers are able to work at separate sites. More personnel will thus be employed and one vehicle bought this financial year 2014/15 to overcome the immediate challenges.

Some of the major outputs the board hopes to pursue for the remainder of the financial year include recruiting all staff requisitioned with approval of the Central HRM Committee; instituting measures to improve staff motivation and training in critical skill areas; engaging the public vide hearing and consultations; getting 100% of the public service staff on contracts; and making sure 100% of the personnel remuneration are provided so that officers stay in operation throughout the year.

B. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
Policy, planning and administration service	To provide overall policy and strategic direction for the transformation of the County's public service.
Sourcing, management and development services	To attract, retain and develop competent human resource for efficient and effective service delivery.
Performance management services	To ensure provision and coordination of public participation in effective public service delivery for enhanced competitiveness of the County.
Public information and participation services	To ensure the public is well informed and participate in formulation of these county policies

C. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES FOR FY 2014/2015 AND PROJECTED EXPENDITURE FOR FY 2015/16- 2016/17

Programmes	Approved Estimates 2014/15	Approved Supplementary	Approved Funding (75%)	Final Supplementary on IFMIS
Policy planning and administration	46,410,165	52,410,145.00	34,807,623.75	17,602,521.25
Sourcing, management and development	21,770,600	17,880,283.00	16,327,950.00	1,552,333.00
Performance management	988,900	988,900.00	741,675.00	247,225.00
Public information and participation	555,000	555,000.00	416,250.00	138,750.00
Total	69,724,665	71,834,328.00	52,293,498.75	19,540,829.25

D. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2014/2015

Sub-Programme (SP)	Approved Estimates 2014/15	Approved Supplementary	Approved Funding (75%)	Final Supplementary on IFMIS
P1: Policy planning and administration				
SP1.1: Salaries	17,729,348	7,865,756.00	13,297,011.00	(5,431,255.00)

SP1.2: Utilities	7,500,000	7,500,000.00	5,625,000.00	1,875,000.00
SP1.3: Operation and maintenance	21,180,817	37,044,389.00	15,885,612.75	21,158,776.25
Total Expenditure of Programme	46,410,165	52,410,145.00	34,807,623.75	17,602,521.25
P2:Sourcing, management and development				
Sub-Programme (SP)	Approved Estimates 2014/15	Approved Supplementary	Approved Funding (75 %)	Final Supplementa ry on IFMIS
SP2.1: Recruitment and selection	12,650,000	15,650,000.00	9,487,500.00	6,162,500.00
SP2.2: Staff motivation	7,420,600	1,530,283.00	5,565,450.00	(4,035,167.00)
SP2.3: Capacity Building	1,700,000	700,000.00	1,275,000.00	(575,000.00)
Total Expenditure	21,770,600	17,880,283.00	16,327,950.00	1,552,333.00
Performance Management				
Sub-Programme (SP)	Approved Estimates 2014/15	Approved Supplementary	Approved Funding (75 %)	Final Supplementa ry on IFMIS
SP3.1: Sensitization and hearings	387,500	387,500.00	290,625.00	96,875.00
SP3.2: Performance contracting and management	601,400	601,400.00	451,050.00	150,350.00
Total Expenditure	988,900	988,900.00	741,675.00	247,225.00
P4: 120400-Public information and participation				
Sub-Programme (SP)	Approved Estimates 2014/15	Approved Supplementary	Approved Funding (75 %)	Final Supplementa ry on IFMIS
Civic education services	255,000	255,000.00	191,250.00	63,750.00
Public information and participation	300,000	300,000.00	225,000.00	75,000.00
Total Expenditure	555,000	555,000.00	416,250.00	138,750.00
TOTAL OF VOTE	69,724,665	71,834,328.00	52,293,498.75	19,540,829.25
Total Recurrent	69,724,665	71,834,328.00	52,293,498.75	19,540,829.25
Total Development	0	-	-	-

**E. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION
(KSHS. MILLION)**

Expenditure Classification	Approved Estimates 2014/15	Approved Supplementary	Approved Funding (75 %)	Final Supplementa ry on IFMIS
Current Expenditure	69,724,665	71,834,328.00	52,293,498.75	19,540,829.25
Compensation to Employees	17,729,348	7,865,756.00	13,297,011.00	(5,431,255.00)
Use of Goods and Services	51,995,317	63,968,572.00	38,996,487.75	24,972,084.25
Other recurrent	0	-	-	-
Capital Expenditure	0	-	-	-
Total Expenditure of Vote	69,724,665	71,834,328.00	52,293,498.75	19,540,829.25

**F. SUMMARY OF EXPENDITURES BY PROGRAMME AND ECONOMIC CLASSIFICATION
(KSHS. MILLION)**

Expenditure Classification	Approved Estimates 2014/15	Approved Supplementary	Approved Funding (75 %)	Final Supplementa ry on IFMIS
P1: Policy, planning and administration				
Current Expenditure	46,410,165	52,410,145.00	34,807,623.75	17,602,521.25
Compensation to Employees	17,729,348	7,865,756.00	13,297,011.00	(5,431,255.00)
Use of Goods and Services	28,680,817	44,544,389.00	21,510,612.75	23,033,776.25
Other recurrent	0	-	-	-
Capital Expenditure	0	-	-	-
Total Expenditure of Programme	46,410,165	52,410,145.00	34,807,623.75	17,602,521.25
P2: Sourcing, management and development of services				
Current Expenditure	21,770,600	17,880,283.00	16,327,950.00	1,552,333.00
Compensation to Employees	0	-	-	-
Use of Goods and Services	21,770,600	17,880,283.00	16,327,950.00	1,552,333.00
Other recurrent	0	-	-	-
Capital Expenditure	0	-	-	-

		-	-	-
Total Expenditure of Programme	21,770,600	17,880,283.00	16,327,950.00	1,552,333.00
P3:Performance management				
Current Expenditure	988,900	988,900.00	741,675.00	247,225.00
Compensation to Employees	0	-	-	-
Use of Goods and Services	988,900	988,900.00	741,675.00	247,225.00
Other recurrent	0	-	-	-
Capital Expenditure	0	-	-	-
Total Expenditure of Programme	988,900	988,900.00	741,675.00	247,225.00
P4: Public Information and participation				
Current Expenditure	555,000	555,000.00	416,250.00	138,750.00
Compensation to Employees	0	-	-	-
Use of Goods and Services	555,000	555,000.00	416,250.00	138,750.00
Other recurrent	0	-	-	-
Capital Expenditure	0	-	-	-
Total Expenditure of Programme	555,000	555,000.00	416,250.00	138,750.00

**G. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE
(DELIVERY UNITS)**

Delive ry Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES		PROJECTED ESTIMATES	
	Position Title	Job grou p	Aut hori zed	In positi on	Varia nce	2013/14	2014/15	2015/16	2016/17
	Chairman		1	1	0	2,940,000	3,028,200	3,119,046	3,212,617
	Secretary		1	1	0	2,422,248	2,494,915	2,569,762	2,646,855
	Deputy Secretary	S	1	0	-1	0	1,443,240	1,486,537	1,531,133
	Members (a)		3	3	0	6,528,492	6,724,347	6,926,077	7,133,859
	Members (b)		2	2	0	4,666,328	4,806,318	4,950,507	5,099,022
	Legal officer	Q	1	0	-1	0	1,248,988	1,286,457	1,325,051
	HR Specialist	R	1	0	-1	0	1,693,068	1,743,860	1,796,176

	ICT/M&E Officer	P	1	0	-1	0	1,314,324	1,353,754	1,394,366
	Office Assistant	H	4	0	-4	0	1,135,752	1,169,825	1,204,920
	TOTAL				-7	16,557,068	24,564,720	24,605,825	25,343,999

H. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme 1: Policy, Planning and Administration

Sub-Programme(SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2013/14 Baseline	Target 2014/15	Target 2015/16	Target 2016/17
S.P.1.1: Salaries	HCPSB	Paid salaries	Amount of salaries paid	100%	100%	100%	100%
S.P.1.2: Utilities	HCPSB	Goods delivered	Goods delivered	100%	100%	100%	100%
S.P.1.3: Operation and maintenance	HCPSB	Equipment bought	Equipment bought	100%	100%	100%	100%

Programme 2: Sourcing, Management and Development Services

Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2013/14 Baseline	Target 2014/15	Target 2015/16	Target 2016/17
S.P.2.1: Recruitment and selection	HCPSB	Staff recruited	staff recruited	20%	50%	100%	100%
S.P.2.2: Staff motivation	HCPSB	Motivated staff	staff motivated	40%	60%	100%	100%
S.P.2.3: Capacity Building	HCPSB	Staff capacity build	staff trained	30%	70%	100%	100%

Programme 3: Performance Management

Sub-Programme(SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2013/14 Baseline	Target 2014/15	Target 2015/16	Target 2016/17
S.P.3.1: Sensitization and hearings	HCPSB	Public participation	public hearings done	20%	100%	100%	100%
S.P.3.2: Performance	HCPSB	Signed performance	staff signed performance	100%	100%	100%	100%

contracting and management		contracts	contracting documents				
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Programme 4: Public Information and Participation

Sub-Programme(SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2013/14 Baseline	Target 2014/15	Target 2015/16	Target 2016/17
S.P.4.1: Civic education services	HCPSB	Informed Public	No of civic education done	40%	100%	100%	100%
S.P.4.2: Public information and participation	HCPSB	Trainings / workshops	public participation	30%	100%	100%	100%

I. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

PUBLIC SERVICE BOARD	Approved Estimate 50%	APPROVED EXPENDITURE 2014/15	EXPENDITURE	SUPPLEMENTARY BUDGET	Approved 75%	Final Supplementary on IFMIS
Basic Salaries County Executive Service	8,864,674.00	17,729,348.00	6,643,453.00	13,229,348.00	13,297,011.00	(67,663.00)
Electricity	36,000.00	72,000.00	31,000.00	12,000.00	54,000.00	(42,000.00)
Water and Sewerage Charges	46,000.00	92,000.00	0.00	22,000.00	69,000.00	(47,000.00)
Telephone, Telex, Facsimile and Mobile Phone Services	228,000.00	456,000.00	228,000.00	256,000.00	342,000.00	(86,000.00)
Courier & Postal Services	30,000.00	60,000.00	25,500.00	60,000.00	45,000.00	15,000.00
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,166,230.00	2,332,460.00	1,166,230.00	2,132,460.00	1,749,345.00	383,115.00
Accommodation - Domestic Travel	990,000.00	1,980,000.00	990,000.00	2,500,000.00	1,485,000.00	1,015,000.00
Daily Subsistence Allowance	60,000.00	120,000.00	60,000.00	250,000.00	90,000.00	160,000.00
Publishing & Printing Services	180,000.00	360,000.00	80,000.00	352,498.00	270,000.00	82,498.00
Advertising, Awareness and Publicity Campaigns	1,800,000.00	3,600,000.00	842,044.00	3,800,000.00	2,700,000.00	1,100,000.00
Rents and Rates - Non-Residential	240,000.00	480,000.00	0.00	200,000.00	360,000.00	(160,000.00)
Hire of Training Facilities and Equipment	275,000.00	550,000.00	275,000.00	550,000.00	412,500.00	137,500.00

Trainer Allowance	160,000.00	320,000.00	80,000.00	144,600.00	240,000.00	(95,400.00)
Accommodation Allowance	3,192,570.00	6,385,140.00	3,192,570.00	6,885,140.00	4,788,855.00	2,096,285.00
Tuition Fees Allowance	100,000.00	200,000.00	0.00	200,000.00	150,000.00	50,000.00
Trainee Allowance	40,000.00	80,000.00	0.00	80,000.00	60,000.00	20,000.00
Catering Services, Accommodation, Food and Drinks	18,750.00	37,500.00	18,750.00	50,000.00	28,125.00	21,875.00
Medical Insurance	1,500,000.00	3,000,000.00	2,843,604.72	4,800,000.00	2,250,000.00	2,550,000.00
General Office Supplies (papers, pencils, small office equipment)	510,000.00	1,020,000.00	510,000.00	1,000,000.00	765,000.00	235,000.00
Refined Fuels and Lubricants for Transport	1,522,300.00	3,044,600.00	1,500,000.00	2,744,600.00	2,283,450.00	461,150.00
Contracted Guards and Cleaning Services	120,000.00	240,000.00	120,000.00	120,000.00	180,000.00	(60,000.00)
Contracted Professional Services	9,935,788.00	19,871,576.00	9,000,000.00	14,103,682.00	14,903,682.00	(800,000.00)
Contracted Technical Services	50,000.00	100,000.00	0.00	10,000.00	75,000.00	(65,000.00)
Maintenance Expenses - Motor Vehicles	321,000.00	642,000.00	32,100.00	642,000.00	481,500.00	160,500.00
Purchase of Motor Vehicles	2,000,000.00	0.00	0.00	4,100,000.00	-	4,100,000.00
Purchase of Office Furniture and Fittings	417,500.00	835,000.00	417,500.00	935,000.00	626,250.00	308,750.00
Purchase of Computers, Printers and other IT Equipment	437,500.00	875,000.00	437,500.00	975,000.00	656,250.00	318,750.00
Purchase of Airconditioners, Fans and Heating Appliances	17,500.00	35,000.00	17,500.00	35,000.00	26,250.00	8,750.00
Purchase of other Office Equipment	230,000.00	460,000.00	230,000.00	900,000.00	345,000.00	555,000.00
Purchase of ICT Networking and Communication Equipment	372,500.00	745,000.00	300,500.00	745,000.00	558,750.00	186,250.00
Car loan for 5 board members		0.00		10,000,000.00	-	10,000,000.00
GROSS EXPENDITURE	34,861,312.00	69,722,624.00	29,041,251.72	71,834,328.00	49,291,968.00	22,542,360.00

VOTE 5123: COUNTY ASSEMBLY SERVICE BOARD

A. VISION AND MISSION

The County Assembly of Homa Bay envisions being ‘A respected, effective, efficient and self-advancing county assembly that promotes excellence in public administration’.

The Assembly exists ‘To facilitate effective and efficient representation, legislation and oversight by upholding and ensuring adherence to constitutional principles including good governance and value for money’.

B. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

The County Assembly exists with a broad constitutional mandate of legislation, representation and oversight. The focus remains of service delivery to citizens by creating legal frameworks for design, implementation and monitoring of programmes of the County Government of Homa Bay.

In the financial year 2013/14, the County Assembly of Homa Bay was able to establish structures and strengthen capacity for self-governance including, inter alia:

- Renovation of the County Assembly buildings to provide improved accommodation for functions, members and officers;
- Recruitment of technical staff to spearhead administrative, legislative and financial management programmes;
- Sending members on exposure and exchange tours to enhance learning and improve members’ contribution to making of laws, policies and plans;
- Operationalization of field offices at the wards, including acquisition of land for construction of ward offices.

Some of the challenges encountered included shortfalls in allocation to cost items such as refurbishment of the county assembly, mileage claims, hospitality and sitting allowances. At the onset, capacity for generation of bills was limited but this limitation has since been remedied through training, exposure tours and recruitment of technical staff to support the process of legislation and oversight.

In the financial year 2014/15, the major outputs expected from allocations include, among others:

- Extension of the County Assembly main hall;
- Construction of residential houses within the assembly compound;
- Landscaping and construction of drive ways within the assembly compound;
- Modernization of the main entrance;
- Capacity enhancement of existing staff and members; and

- Fast-tracking of development and passage of critical bills.

A. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVE
Policy, Planning and Administrative Services	Coordinate institution-wide service delivery and align operations to set standards; support and encourage generation/implementation of new ideas and promote consultation, prioritization and development of structures for effective representation, oversight and legislation.
Legislative services	Support effective development of legislation, regulations and policies and provide a sustainable legal framework for public administration and relationships within/between government entities.
Oversight and Control Services	Ensure proper determination, mobilization and utilization of county resources as well as management of risks and preparation of appropriate capital structure for sustainable operations of the County Government
Infrastructure development services	To promote development of appropriate infrastructure for effective operation of the County Assembly and provision of legislative services

B. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES FOR FY 2014/2015 AND PROJECTED EXPENDITURE FOR FY 2015/16- 2016/17

Programme	Approved Estimates	Approved supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
	2014/2015			
P1.POLICY PLANNING AND ADMINISTRATIVE SERVICES	230,043,283	298,954,947	172,532,462.25	126,422,484.75
P2. LEGISLATIVE SERVICES	658,186,229	521,162,072	493,639,671.75	27,522,400.25
P3. OVERSIGHT AND CONTROL	60,000,000	60,000,000	45,000,000.00	15,000,000.00
Total Expenditure of Recurrent Vote	948,229,512	880,117,019	711,172,134.00	168,944,885.00
P4. INFRASTRUCTURE DEVELOPMENT SERVICES	44,415,843	44,415,843	33,311,882.25	11,103,960.75
Total Expenditure of Development Vote	44,415,843	44,415,843	33,311,882.25	11,103,960.75
TOTAL EXPENDITURE ESTIMATES	992,645,355	950,117,019	744,484,016.25	205,633,002.75

D. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2014/15 - 2016/17 (KSHS)

Programme	Approved Estimates 2014/2015	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS

Programme 1: POLICY PLANNING AND ADMINISTRATION SERVICES				
Sp1.1: Staff Salaries	85,843,283	85,843,283	64,382,462.25	21,460,820.75
Sp1.2: General Operations	129,200,000	198,111,664	96,900,000.00	101,211,664.00
Sp1.3: Consultancy and Research	15,000,000	15,000,000	11,250,000.00	3,750,000.00
Total Expenditure of Programme 1	230,043,283	298,954,947	172,532,462.25	126,422,484.75
Programme 2: LEGISLATIVE SERVICES				
SP2.1: Salaries and Emoluments	148,956,204	142,085,321	111,717,153.00	30,368,168.00
SP2.2: Medical and Insurance	52,500,000	36,500,000	39,375,000.00	(2,875,000.00)
SP2.3: General Operations	456,730,025	342,576,751	342,547,518.75	29,232.25
Total Expenditure of Programme 2	658,186,229	521,162,072	493,639,671.75	27,522,400.25
Programme 3: OVERSIGHT AND CONTROL SERVICES				
SP3.1: General Operations	60,000,000	60,000,000	45,000,000.00	15,000,000.00
Total Expenditure of Programme 3	60,000,000	60,000,000	45,000,000.00	15,000,000.00
Programme 4: INFRASTRUCTURE DEVELOPMENT SERVICES				
SP4.1: Landscaping and functional modernization	22,174,997	22,174,997	16,631,247.75	5,543,749.25
SP4.2: Enhancement of official accommodation	22,240,846	22,240,846	16,680,634.50	5,560,211.50
Total Expenditure of Programme 4	44,415,843	44,415,843	33,311,882.25	11,103,960.75

H. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)

Expenditure Classification	Approved Estimates 2014/2015	Approves supplementary 2014/2015	Approved Funding (75%)	Final Supplementary on IFMIS
Current Expenditure				
Compensation to Employees	234,799,487	477,439,487	176,099,615.25	301,339,871.75
Use of goods and Services	653,430,025	146,900,000	490,072,518.75	(343,172,518.75)
Other Recurrent	60,000,000	193,890,025	45,000,000.00	148,890,025.00
Total Expenditure by Vote	948,229,512	818,229,512	711,172,134.00	107,057,378.00
Capital Expenditure				
Other Development	44,415,843	44,415,843		

			33,311,882.25	11,103,960.75
Total Expenditure by Vote	992,645,355	862,645,355	744,484,016.25	118,161,338.75

I. SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR FY 2014/2015-2016/2017

Infrastructure Development Services	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/2015
Landscaping and Drives Ways Construction	Office of the Clerk	Whole parking done and compound landscaped	Parking bay constructed to bitumen stds	Improved access into and out of assembly
Assembly Extension	Office of the Clerk	Hall extended by 10metres to the eastern side	Works done to specifications	Improved seating capacity for MCAs and public.
Modernization of main entrance	Office of the Clerk	Main entrance refurbished	Entrance finished to specifications and security appliances installed	Assembly image improved
Construction of Residential houses	Office of the Clerk	Designs and preliminary works done	One storeyed building erected	Six(6) NO. HODS Housed

J. PERSONNEL ESTABLISHMENT

MEMBERS OF THE COUNTY ASSEMBLY

NO.	NAME		GE ND ER	DESIGNATION	WARD	BASIC PAY	OTHER	MILEAG E	RESPON S	GROSS
							ALLOW	ALLOW	ALLOW	PAY
1	HON. SAMUEL OCHILO		M	SPEAKER	CHAIR SERVICE BOARD	2,047,500	1,365,000	0		3,412,500
2	HON. ELLYPHALET OSURI OMORO		M	D.SPEAKER	RUMA-KAKSING RI	1,404,000	936,000	0		2,340,000
3	HON. MICHAEL		M	MAJORITY	RUSINGA	965,254	643,502	474,336	384,000	2,467,092

	OWINO OORO				LEADER						
4	HON.ROSEMARY ATIENO OLUOCH			F	D.MAJORITY WHIP	KABUOC H NORTH	965,254	643,502	474,336	312,000	2,395,092
5	HON.CLEMENT NYADERA OLAGO			M	MINORITY LEADER	KANYAM WA KOLOGI	965,254	643,502	474,336	384,000	2,467,092
6	HON.ZACHARIA DIANGA OLANG			M	D.MINORITY LEADER	CENTRAL KASIPUL	965,254	643,502	474,336	312,000	2,395,092
7	HON. JOHNSON JOHN OCHOLA			M	WHIP MAJORITY PARTY	KOCHIA	965,254	643,502	474,336	348,000	2,431,092
8	HON.GEORGE OCHIENG OTIENO			M	WHIP MINORITY PARTY	KENDU BAY TOWN	965,254	643,502	474,336	348,000	2,431,092
9	HON GODFREY JUMA ANYANGO			M	FINANCE/ DEP MAJORITY	KABOND O WEST	965,254	643,502	474,336	348,000	2,431,092
10	HON.JOEL WANGA OTUOMA			M	CHAIR PIC	WEST GEM	965,254	643,502	474,336	312,000	2,395,092
11	HON.CHRISTOPHER OUMA MBATA			M	CHAIR AGRIC/LIVESTO CK/FISHERIES	KOJWAC H	965,254	643,502	474,336	312,000	2,395,092
12	HON.DICKSON OLUOCH NYARONYI			M	V. CHAIR DEP AGRIC/LIVESTO CK...	KAKSING RI WEST	965,254	643,502	474,336	276,000	2,359,092
13	HON.GODFREY OSOO			M	CHAIR HEALTH SERVICES	SOUTH KASIPUL	965,254	643,502	474,336	312,000	2,395,092
14	HON.OSCAR OLUOCH ABOHOTE			M	VICE. HEALTH SERVICES	KABUOC H SOUTH/P ALA	965,254	643,502	474,336	276,000	2,359,092
15	HON.TOM MBOYA OMUTO			M	CHAIR TRADE/INDUSTR Y/INVEST.	GWASSI SOUTH	965,254	643,502	474,336	312,000	2,395,092
16	HON.JOHN LENNOX K'OCHIENG			M	VICE.TRADE/IND USTRY/INV.	KANYAM WA KOSEWE	965,254	643,502	474,336	276,000	2,359,092
17	HON.WALTER OUMA OKUMU			M	VICE.TOURISM/C ULTURE...	LAMBWE	965,254	643,502	474,336	276,000	2,359,092
18	HON.JAMES OKEYO OCHIENG			M	CHAIR EDUCATION/ICT	KABOND O EAST	965,254	643,502	474,336	312,000	2,395,092
19	HON.LEONARD OWUOR ACHIENG			M	VICE.EDUCATIO N/ICT	HOMABA Y ARUJO	965,254	643,502	474,336	276,000	2,359,092
20	HON.PETER OJWANG KAULA			M	CHAIR TRANSPORT/INF RASTRUCTURE	WANGCHI ENG	965,254	643,502	474,336	312,000	2,395,092
21	HON.EVANCE DADA MARIEBA			M	CHAIR POWERS &PRIVILAGES	GWASSI NORTH	965,254	643,502	474,336	312,000	2,395,092
22	HON.RICHARD OUMA OGINDO			M	CHAIR WATER/ENVIRO NMENT	KABWAYI	965,254	643,502	474,336	312,000	2,395,092
23	HON.PETER OUMA ONYANGO			M	VICE.WATER/EN VIRONMENT	EAST GEM	965,254	643,502	474,336	276,000	2,359,092
24	HON.JEREMIAH OMUGA ORIANGO			M	CHAIR ENERGY/NATUR AL RESOURCE	KOKWAN YO/KAKE LO	965,254	643,502	474,336	312,000	2,395,092
25	BOAZ ODHIAMBO ONDIEK(DECEACED)			M	VICE	KIBIRI	965,254	643,502	474,336	276,000	2,359,092
26	HON. PATRICK OUMA ODWALO			M	CHAIR LANDS/HOUSIN G/PHYSICAL	KAGAN	965,254	643,502	474,336	312,000	2,395,092
27	HON. LAWRENCE OBONYO OWUOR			M	VICE PIC.	KANYAD OTO	965,254	643,502	474,336	276,000	2,359,092
28	HON.SYLVANCE WANJALA KASERA			M	CHAIR PAC	KANYIKE LA	965,254	643,502	474,336	312,000	2,395,092
29	HON.JULIUS ODHIAMBO GAYA			M	VICE.PAC	CENTRAL KARACH UONYO	965,254	643,502	474,336	276,000	2,359,092
30	HON.SAMWEL OMONDI OKUMU			M	CHAIRBUDGET AND	EAST KAMAGA	965,254	643,502	474,336	312,000	2,395,092

					APPROPRIATION	K					
31	HON.WILLIAM OUMA ODIANGO			M	CHAIR IMPLEMENTATION	KANAYA LUO	965,254	643,502	474,336	312,000	2,395,092
32	HON.DANIEL OUMA ODONGO			M	CHAIR.HOUSE BROADCASTING	NORTH KARACH UONYO	965,254	643,502	474,336	312,000	2,395,092
33	HON. ISAAC OUSO NYANDEGE			M	MINORITY LEADER	HOMABA Y WEST	965,254	643,502	474,336	384,000	2,467,092
34	HON. PAUL OCHIENG OUMA			M	CHAIR ADMIN \$ SECURITY	GEMBE	965,254	643,502	474,336	312,000	2,395,092
35	HON.ISAIAH OYOO OPAP			M	SPEAKERS PANEL	WEST KAMAGA K	965,254	643,502	474,336	240,000	2,323,092
36	HON.JOHN OKELO KWANYA			M	VICE WELFARE	WEST KARACH UONYO	965,254	643,502	474,336	276,000	2,359,092
37	HON.JULIUS S.NYAMBOK			M	CHAIR WELFARE	HOMABA Y CENTRAL	965,254	643,502	474,336	312,000	2,395,092
38	HON.ISAAC ALEX N OMOLLO			M	SPEAKERS PANEL	HOMABA Y EAST	965,254	643,502	474,336	240,000	2,323,092
39	HON.ISAIAH AGWENGE ODERA			M	VICE HOUSE BROADCASTING	WEST KASIPUL	965,254	643,502	474,336	276,000	2,359,092
40	HON.JACKSON ODHIAMBO OYUGI			M	VICE FINANCE AND ECONOMIC PLANNING	KASGUN GA	965,254	643,502	474,336	276,000	2,359,092
41	HON.KENNETH OKWACH ORANGA			M	SPEAKERS PANEL	MFANGA NO ISLAND	965,254	643,502	474,336	240,000	2,323,092
42	HON.BEATRICE ACHIENG MURENDE			F	VICE SELECTION	NOMINATED	965,254	643,502	474,336	276,000	2,359,092
43	HON.BEATRICE ACHIENG OKOTH			F	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
44	HON.BENTAR AUMA SAOKE			F	VICE TRANSPORT & INFRASTRUCTURE	NOMINATED	965,254	643,502	474,336	276,000	2,359,092
45	HON.CELESTINE ADHIAMBO OCHUODHO			F	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
46	HON.CAROLYNE OCHIENG OWIDHI			F	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
47	HON.CARREN ACHIENG OGADA			F	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
48	HON.CHARLES ATE MCOTSIRO			M	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
49	HON.ELSA AOKO MIRAMBO			F	VICE ADMIN & SECURITY	NOMINATED	965,254	643,502	474,336	276,000	2,359,092
50	HON.ESTHER AGENG'O			F	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
51	HON.IMELDA JANE O NYABWA			F	VICE BUDGET & APPROPRIATION	NOMINATED	965,254	643,502	474,336	276,000	2,359,092
52	HON.JARRED OKEYO			M	VICE DELEGATED	NOMINATED	965,254	643,502	474,336	276,000	2,359,092
53	HON.JOHANES MUMI			M	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
54	HON.ANNE AKEYO OLUOCH			F	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
55	HON.LILLIAN ACHIENG ONYANGO			F	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
56	HON.MARY AKINYI ODERO			F	VICE LANDS & HOUSING	NOMINATED	965,254	643,502	474,336	276,000	2,359,092
57	HON.MARY AKINYI OLOO			F	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
58	HON.MARY ATIENO OMWATA			F	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092

59	HON.MARY PATRICIA OUMA			F	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
60	HON.MONICA AMOLO			F	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
61	HON.RAEL POLO			F	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
62	HON.ROSE ACHIENG WANJARA			F	VICE POWERS & PRIVILEGES	NOMINATED	965,254	643,502	474,336	276,000	2,359,092
63	HON.RUTH ANYANGO OMBURA			F	VICE IMPLEMENTATION	NOMINATED	965,254	643,502	474,336	276,000	2,359,092
64	HON.RUTH AUMA ABONG'O			F	MEMBER	NOMINATED	965,254	643,502	474,336	0	2,083,092
TOTAL							63,297,248	42,198,124	29,408,832	14,052,000	148,956,204

TECHNICAL AND SUPPORT STAFF

N o.	Name	Designation	S.S scale	D.of APPOINTMENT	Gen .	Basic	H/Allo w.	L/ Allow.	Other Allow.	Pensio n	Total
1	Otieno Bob Kephias	County Assembly Clerk	12	1/4/014	M	1,443,240	720,000	120,270	672,972	216,486	3,172,968
2	David Ouma Gor	Deputy Clerk	10	1/7/014	M	1,076,988	480,000	89,749	491,096	161,548	2,299,381
3	Caroline .C. Sang	Principal Finance Officer	10	20/5/014	F	1,076,976	480,000	89,748	491,096	161,546	2,299,366
4	Simon Omondi Oyindo	Senior Fiscal Analyst	9	20/5/014	M	930,324	480,000	77,527	279,097	139,549	1,906,497
5	Stephen Ochieng Olago	Senior Internal Auditor	9	1/7/014	M	930,324	480,000	77,527	144,000	139,549	1,771,400
6	Daniel Odhiambo Kaudo	Senior ICT Officer	9	1/7/014	M	930,324	480,000	77,527	144,000	139,549	1,771,400
7	Nancy Anyango Onyango	Senior Human Resource Officer	9	1/7/014	F	930,324	480,000	77,527	279,097	139,549	1,906,497
8	Stephen Otieno Ojako	Principal Assistant Clerk	9	1/7/014	M	930,324	480,000	77,527	144,000	139,549	1,771,400
9	Titus Okore	Principal Procurement Officer	9	1/7/014	M	930,324	480,000	77,527	144,000	139,549	1,771,400
10	Maurice Odiwuor Amek	Senior Accounts Controller	9	1/7/014	M	930,324	480,000	77,527	144,000	139,549	1,771,400
11	Gabriel Smith Otieno Awiti	Senior Segeant	9	1/7/014	M	930,324	480,000	77,527	144,000	139,549	1,771,400
12	Sharon Achieng Oranga	Principal Assistant Clerk	9	1/7/014	F	930,324	480,000	77,527	144,000	139,549	1,771,400
13	Michael Oloo Mireri	Deputy procurement Officer.	8	20/5/014	M	770,280	288,000	64,190	96,000	115,542	1,334,012
14	Jared Omondi Mingusa	Accountant II	8	20/5/014	M	666,720	288,000	55,560	96,000	100,008	1,206,288
15	Everline Atieno Owuor	Hansard Editor	8	1/7/014	F	578,280	288,000	48,190	96,000	86,742	1,097,212

1 6	Wycliffe Monye Opondo	Accountant II	8	1/7/014	M	578,280	288,000	48,190	96,000	86,742	1,097,212
1 7	Boniface Onyango Openda	First Clerk Assistant	8	1/7/014	M	578,280	288,000	48,190	96,000	86,742	1,097,212
1 8	Tobias Okoth Opana	First Clerk Assistant	8	1/7/014	M	578,280	288,000	48,190	96,000	86,742	1,097,212
1 9	Vivian .A. Polo	Procurement Assistant	8	1/7/014	F	578,280	288,000	48,190	96,000	86,742	1,097,212
2 0	Faith Adhiambo Apuko	ICT Assistant	8	1/7/014	F	578,280	288,000	48,190	96,000	86,742	1,097,212
2 1	Samwel Omondi Adera	Assistant Human Resou. Offi.	8	1/7/014	M	578,280	288,000	48,190	96,000	86,742	1,097,212
2 2	Aida Adhiambo Arodi	Sergeant-At-Arms	8	1/7/014	F	578,280	288,000	48,190	96,000	86,742	1,097,212
2 3	Derrick Otieno Omoro	Accountant II	8	1/7/014	M	578,280	288,000	48,190	96,000	86,742	1,097,212
2 4	Peter Okeyo Adika	Hansard Editor	8	1/7/014	M	578,280	288,000	48,190	96,000	86,742	1,097,212
2 5	Kennedy .O. Oluoch	ICT Assistant	8	20/5/014	M	578,280	288,000	48,190	96,000	86,742	1,097,212
2 6	Anny Bether Kepher	Procureemnt Assistant-Stores	8	1/7/014	F	578,280	288,000	48,190	96,000	86,742	1,097,212
2 7	Charles Okinyi Olela	Second Clerk Assistant	7	20/5/014	M	643,080	288,000	53,590	96,000	96,462	1,177,132
2 8	Moses Ondigo Diero	Second Clerk Assistant	7	20/5/014	M	643,080	288,000	53,590	96,000	96,462	1,177,132
2 9	Anne Awino Ager	Senior Executive Secretary	7	20/5/014	F	578,280	288,000	48,190	96,000	86,742	1,097,212
		Sub Total				22,210,920	10,896,000	1,850,910	4,853,358	3,331,638	43,142,826

N o.	Name	Designation	S.S cale	Date of Appointme nt	Gen der	Basic	H/Allo w.	L/ Allow.	Other Allow.	Pensio n	Total
3 0	Elizabeth .A. Ochieng	Personal Secretary	7	20/5/014	F	578,280	288,000	48,190	96,000	86,742	1,097,212
3 1	Anne Adhiambo Wasulwa	Personal Secretary	7	20/5/014	F	578,280	288,000	48,190	96,000	86,742	1,097,212
3 2	Joan Amondi Onywany	Hansard Editor	7	1/7/014	F	499,080	240,000	41,590	96,000	74,862	951,532
3 3	Vera Anyango Oteng	Second Clerk Assistant	7	1/7/014	F	499,080	240,000	41,590	96,000	74,862	951,532
3 4	Agnes Adhiambo Odongo	Second Clerk Assistant	7	1/7/014	F	499,080	240,000	41,590	96,000	74,862	951,532
3 5	John Wera Oyoko	Sergeant-At-Arms III	7	20/5/014	M	499,080	240,000	41,590	96,000	74,862	951,532

36	Henry Koja Walwanga	Sergeant-At-Arms III	7	20/5/014	M	499,080	240,000	41,590	96,000	74,862	951,532
37	Vincent Nyamache	Hansard Editor	7	1/7/014	M	499,080	240,000	41,590	96,000	74,862	951,532
38	Maurice Ogwenyo Nyai	Snr. Driver	6	20/5/014	M	478,920	240,000	39,910	72,000	71,838	902,668
39	Emmanuel Owuor Ochieng	Research Officer II	6	1/7/014	M	430,920	240,000	35,910	72,000	64,638	843,468
40	Jacob Osawa	Snr. Driver	6	20/5/014	M	430,920	240,000	35,910	72,000	64,638	843,468
41	Linnet Awuor Okeyo	Hansard Reporter II	6	1/7/014	F	430,920	240,000	35,910	72,000	64,638	843,468
42	Effie Atieno Onyango	Hansard Reporter II	6	1/7/014	F	430,920	240,000	35,910	72,000	64,638	843,468
43	Jacinter Adede Ogwe	Accounts Clerk	5	1/7/014	F	421,080	240,000	35,090	72,000	63,162	831,332
44	Felix Odiwuor Onyango	Security Warden/Commissionaire	4	20/5/014	M	432,240	240,000	36,020	72,000	64,836	845,096
45	Salome Atieno Oketch	Sign Language Interpreter	4	20/5/014	F	420,240	240,000	35,020	72,000	63,036	830,296
46	Eunice Nyamusi Ombati	Clerical Officer	4	20/5/014	F	432,240	240,000	36,020	72,000	64,836	845,096
47	Edwin Omondi Okello	Cashier	4	1/7/014	M	420,240	240,000	35,020	72,000	63,036	830,296
48	Eunice Anyango Arteh	Librarian III	4	1/7/014	F	372,240	120,000	31,020	60,000	55,836	639,096
49	Samson Otieno	Human Resource Clerk	4	1/7/014	M	372,240	120,000	31,020	60,000	55,836	639,096
50	Bosstone Nyangor Ernest	Accounts Clerk	4	1/7/014	M	372,240	120,000	31,020	60,000	55,836	639,096
51	Relex .A. Oswali	Accounts Clerk	4	1/7/014	M	372,240	120,000	31,020	60,000	55,836	639,096
52	Calvince .B. Omuga	Librarian III	4	1/7/014	M	372,240	120,000	31,020	60,000	55,836	639,096
53	Amos Aluoch	Procurement Clerk	4	1/7/014	M	372,240	120,000	31,020	60,000	55,836	639,096
54	Tobias .O. Manyala	Procurement Clerk	4	1/7/014	M	372,240	120,000	31,020	60,000	55,836	639,096
55	Erick Omondi Edward	Human Resource Assistant	4	1/7/014	M	372,240	120,000	31,020	60,000	55,836	639,096
56	Josiah .A. Amanya	Procurement Clerk	4	1/7/014	M	372,240	120,000	31,020	60,000	55,836	639,096
57	David Chapa Okaa	Office Attendant/Cleaner	4	20/5/014	M	372,240	120,000	31,020	60,000	55,836	639,096
58	Mark Okun Kanga	Security Warden/Commissionaire	4	20/5/014	M	372,240	120,000	31,020	60,000	55,836	639,096

59	Harun Juma Ochungo	Security Warden/Commissionaire	4	20/5/014	M	372,240	120,000	31,020	60,000	55,836	639,096
60	Helida Akinyi Minyama	Security Warden/Commissionaire	4	20/5/014	F	372,240	120,000	31,020	60,000	55,836	639,096
61	Henry Madara	Security Warden/Commissionaire	4	20/5/014	M	372,240	120,000	31,020	60,000	55,836	639,096
62	George Mango Ochanda	Security Warden/Commissionaire	4	20/5/014	M	372,240	120,000	31,020	60,000	55,836	639,096
63	Juliet Achieng Ogembo	Security Warden/Commissionaire	4	20/5/014	F	372,240	120,000	31,020	60,000	55,836	639,096
64	Calvince Otieno Agola	Security Warden/Commissionaire	4	20/5/014	M	372,240	120,000	31,020	60,000	55,836	639,096
65	George Ombewa Awiti	Accounts Clerk	4	1/7/014	M	372,240	120,000	31,020	60,000	55,836	639,096
66	Joseph Ojwando Awino	Security Warden/Commissionaire	4	20/5/014	M	372,240	120,000	31,020	60,000	55,836	639,096
67	Bariton Okomol	Office Attendant/Cleaner	4	20/5/014	M	372,240	120,000	31,020	60,000	55,836	639,096
68	Betty Jepkemboi Limo	Office Attendant/Cleaner	4	20/5/014	M	372,240	120,000	31,020	60,000	55,836	639,096
69	Thomas Mboya Opere	Clerical Officer	4	1/7/014	M	372,240	120,000	31,020	60,000	55,836	639,096
70	VACANT	Senior Legal Officer	9			930,324	480,000	77,527	144,000	139,549	1,771,400
71	VACANT	Executive Secretary	8			578,280	288,000	48,190	96,000	86,742	1,097,212
72	VACANT	Executive Secretary	8			578,280	288,000	48,190	96,001	86,742	1,097,213
73	VACANT	Clerical Officer	4			372,240	120,000	31,020	60,000	55,836	639,096
74	VACANT	Clerical Officer	4			372,240	120,000	31,020	60,000	55,836	639,096
75	MRS. Christine Ondiek	Office Attendant	4			372,240	120,000	31,020	60,000	55,836	639,096
76	Nicholas Onyango Otieno	Driver	4			372,240	120,000	31,020	60,000	55,836	639,096
77	VACANT	Office Attendant	4			372,240	120,000	31,020	60,000	55,836	639,096
78	VACANT	Office Attendant	4			372,240	120,000	31,020	60,000	55,836	639,096
79	VACANT	Office Attendant	4			372,240	120,000	31,020	60,000	55,836	639,096
80	VACANT	Office Attendant	4			372,240	120,000	31,020	60,000	55,836	639,096
81	VACANT	Office Attendant	4			372,240	120,000	31,020	60,000	55,836	639,096

8 2	VACANT	Office Attendant	4			372,240	120,000	31,020	60,000	55,836	639,096
8 3	VACANT	Office Attendant	4			372,240	120,000	31,020	60,000	55,836	639,096
8 4	VACANT	Office Attendant	4			372,240	120,000	31,020	60,000	55,836	639,096
8 5	VACANT	Office Attendant	4			372,240	120,000	31,020	60,000	55,836	639,096
		Sub Total				23,594,964	9,672,000	1,966,247	3,924,001	3,539,245	42,696,457
		Grand Total									85,839,283

K. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

Code	Item	Approved Estimates 2014/2015	Approved Supplementary Estimates 2014/2015	Approved 75%	Final Supplementary on IFMIS
2110400	Personal Allowances (Sitting Allowances)	155,700,000	142,700,000	116,775,000.00	25,925,000.00
2210300	Domestic Travel, subsistence and other transport costs	51,000,000	34,170,000	38,250,000.00	(4,080,000.00)
2110200	Basic Salaries (Ward offices)	92,640,000	92,640,000	69,480,000.00	23,160,000.00
2110200	Basic Salaries (Temporary employees)	0	2,839,200	-	2,839,200.00
2110100	Basic Salaries (Permanent employees)	109,103,132	109,103,132	81,827,349.00	27,275,783.00
2210901	Members medical scheme	42,500,000	35,000,000	31,875,000.00	3,125,000.00
2210901	Members ex-gratia	0	3,900,000	-	3,900,000.00
2110300	Personal Allowances paid as part of salary	118,825,472	118,825,472	89,119,104.00	29,706,368.00
3110701	Purchase of motor vehicle	10,000,000	0	7,500,000.00	(7,500,000.00)
Financial management services		43,200,000	13,023,397	32,400,000.00	(19,376,603.00)
3111012	Ward office operation	2,000,000	2,000,000	1,500,000.00	500,000.00
2211300	Other operating expenses	12,500,000	10,500,000	9,375,000.00	1,125,000.00
2210800	Hospitality supply and services	39,500,000	12,880,000	29,625,000.00	(16,745,000.00)

2211001	Assets insurance including vehicles and equipment	5,000,000	2,000,000	3,750,000.00	(1,750,000.00)
2210900	Insurance costs (GPA,WIEA,GPL)	10,000,000	1,500,000	7,500,000.00	(6,000,000.00)
3110302	Refurbishment of the Assembly	5,000,000	5,000,000	3,750,000.00	1,250,000.00
2210400	Foreign travel, subsistence and other transport cost	32,500,000	0	24,375,000.00	(24,375,000.00)
3111001	Purchase of office furniture and fittings	2,000,000	1,500,000	1,500,000.00	-
2110100	Employer's contributions to Pension Scheme	6,870,883	6,870,883	5,153,162.25	1,717,720.75
3111009	Purchase of other office equipment	1,500,000	1,500,000	1,125,000.00	375,000.00
3111002	Purchase of Computers, printers and other IT equipment	5,000,000	5,000,000	3,750,000.00	1,250,000.00
2210700	Training expenses including capacity building	5,000,000	5,000,000	3,750,000.00	1,250,000.00
2211000	Specialized materials and supplies	3,000,000	3,000,000	2,250,000.00	750,000.00
3111003	Purchase of Air Conditioners, Fans and Heating	5,000,000	500,000	3,750,000.00	(3,250,000.00)
3111004	Purchase of Exchanges and other communication equipment	5,000,000	5,000,000	3,750,000.00	1,250,000.00
3111013	Staff Car loans	20,000,000	0	15,000,000.00	(15,000,000.00)
2210902	Car loans to MCAs	128,000,000	128,000,000	96,000,000.00	32,000,000.00
2210903	Weekly Claim on Mileage	11,890,000	16,921,348	8,917,500.00	8,003,848.00
2210904	Mortgage for MCAs	15,000,000	1200000	11,250,000.00	(10,050,000.00)
2710100	Gratuity to MCAs	0	23,066,080	-	23,066,080.00
3111012	Assets Renewal Costs	500000	500,000	375,000.00	125,000.00
2211300	Contracted Professional Services	10000000	10,000,000	7,500,000.00	2,500,000.00
	Legal Drafting and Public Participation	0	24,090,000	-	24,090,000.00

	Development Expenditure		44,415,843		44,415,843	33,311,882.25	11,103,960.75
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APPENDIX I: FINANCING STRUCTURE OF THE GOVERNMENT

A. CAPITAL FUNDING

The main strategy of the county treasury would be to focus its revenue raising efforts on the highest priority capital projects. Fundraising for capital projects will be pursued vigorously once the project has been approved and included in the MTEF capital plan and the CIDP; and a pre-design has been developed by the department and approved by the County Executive Committee.

Projects relying on fundraising as part of their financing plan will have to meet certain thresholds to advance. These include schematic designs where 25 percent of the grants or donations must be received in cash or pledges at the appropriate forum; starting construction only when 80 percent of the donation has been received in cash or pledges at the appropriate forum and an acknowledgement from the forum has been received by County Budget and Finance Committee that the balance of funds can be raised in a reasonable timeframe. The County Executive Member responsible for finance will however consider exceptions to the fundraising requirement. If approved, the exception must be documented in the project finance agreement.

The most potent alternative to grants and donations from county's overseas development partners are private sector participation models such as PPP, BTO, BOT and BOOT. In PPP, the county government or its agencies will be entering contracts with private parties, in which the private party provides a public service or project and assumes substantial financial, technical and operational risk in the project. In some cases, the cost of using the service will however be borne exclusively by the users of the services provided and not by the taxpayers or the County Government.

In other cases (notably in private finance initiatives), capital investment will be made by the private party on the basis of a contract with county government to provide agreed services and the cost of providing the service is borne wholly or in part by the government. The county government contributions to a PPP, as is the case with the Agricity, will mostly be in kind (notably the transfer of land and other existing assets). In projects that are aimed at creating public goods like in the infrastructure sector, the county government will provide capital subsidies in the form of one-time [grants](#), so as to make it more attractive to the private investor.

B. RAISING REVENUE

The County Government of Homa Bay expects to finance its recurrent and development expenditure from three main sources, namely:

- a) Ordinary budget – from property rates, entertainment taxes, service charges, and national government remittances;
- b) Extraordinary budget – from grants, donations, loans and private sector participation (PPP; BOT or BOOT)

- c) Other sources- fundraising and, incomes from government investments and public enterprises.

The ordinary budget revenue is expected to grow at a compound rate of twelve (12) per cent over the MTEF period but is expected to grow much faster once the investments made mature into reliable revenue sources. Given the continued fiscal crises government operations face at all levels, cost reduction efforts are clearly expected to play a major role in bringing about a balance in the budget. The county will have to learn to do more, better, with less.

Since recurrent expenditure must be covered by ordinary budget, the County Treasury will pursue opportunities to boost the collection of revenues without raising taxes. Some of the approaches to be used to help facilitate government cost reduction quickly include:

- **Improving billing and collections.** The county government is working to improve its revenue intake in two ways: by applying readily available data mining and analytic techniques and by billing appropriately and collecting effectively.
- **Optimizing pricing.** The County government will leverage on the private sector expertise when developing pricing strategies for revenue-generating products and services.
- **Using assets to make money.** The county government will make its physical and digital assets work harder for taxpayers: sell, rent or lease the assets; and offer premium, value-added services related to the asset for which customers will readily pay.

These revenue-generating opportunities will help the county governments to close the gaps in its budgets without raising taxes or cutting services. By employing ideas and approaches first perfected in the private sector, the county government can ensure its initiatives deliver the most value possible to citizens.

C. ATTRACTING DEVELOPMENT SUPPORT

To finance its MTEF development budget, the County Treasury will focus beyond public funding through appropriations, grants, loans, bonds and sales tax. Measures are being put in place to tap into philanthropy and corporate sponsorships, earned income from concessions, user fees, special use and concerts; external real estate such as ground leases, right-of –way leases, mineral or driller rights and; external value capture through tax increment financing, business improvement districts, real estate transfer tax and developer incentives.

In line with best practice and international trends, the County Treasury will appropriate less public resources into operation and maintenance of public realm projects. Instead, the county will encourage project sponsors to find alternative sources of operating funds. Earned income from concessions and special events are expected to play progressively larger role in raising revenue for operation and maintenance funding.

Effort will be made to fund urban redevelopment through Tax Increment Financing (TIF) and Business Improvement Districts (BID). These tax raising mechanisms will also be leveraged upon to develop sites of tourist interest like cultural centers, theme parks and technopolis.

APPENDIX II: STATEMENT OF MEASURES TO IMPLEMENT RECOMMENDATIONS OF THE COUNTY ASSEMBLY OF HOMA BAY

The County Treasury has undertaken to do the following in respect of recommendations of the County Assembly:

A. REIGNING IN ON THE WAGE BILL

The Country Treasury takes due cognizance of the fact that the wage bill at KShs gobbles 44 per cent of the county's total budget even before recruitment into offices provided for under the law or of critical technical personnel needed to improve the skill set of staff at the county. This continues to greatly hamper growth of the county and squeeze the fiscal space for development as many of the staff on the payroll lack requisite skills for the 21st century competition. Consequently, the County Treasury will uphold the freeze on employment ordered by the County Assembly and facilitate extensive audit of the payroll and staff on the county's payroll. It is expected that savings from such audit and subsequent rationalization could go along ways in creating the necessary fiscal space to finance recruitment of additional technical personnel. The Country Treasury will also pursue avenues for improving skills of the existing personnel to make them adequate to meet the challenges of a 21st century economy.

B. IMPROVING RESOURCE MOBILIZATION

The County Treasury eschews the over-reliance of the County Government on grants from the National Government and treats the same as a major risk to its fiscal outlook. As such, the County Treasury is developing a resource mobilization strategy that is aimed at growing the internal revenue collection three-fold over the MTEF period and securing extra-ordinary budget support from Overseas Development Agencies and State Parties. Effort will be redoubled to utilize the PPP framework and tap into private savings and investment.

It is noteworthy that the County Treasury will embark on training of its revenue personnel and subjecting them to performance contracts.

C. AUSTERITY MEASURES ON HOSPITALITY AND TRAVEL

In line with the recommendation of the County Assembly on the need to regulate expenditure on travel and hospitality, the County Treasury is working on a circular to regulate the same so that savings realized can be channeled to priority areas for the development of the County. Other areas targeted for austerity include centralization of advertising, emphasized use of government facilities and cutting down on expenditure such as newspapers and teas.

APPENDIX III: REPORT ON PUBLIC HEARINGS ON BUDGET ESTIMATES OF THE FINANCIAL YEAR 2014/2015 – 2016/2017

A. INTRODUCTION

The hearings on the expenditure estimates for the financial year 2014/15 for the Homa Bay County were held from 15th April to 17th April, 2014 in three different venues within the county. The three venues were: Gingo Sub-County Hall, Kosele Sub-County Hall and Wiobiero Secondary School Hall. The hearing was a culmination of a process that started way back in August 2013 being the start of the budget making process as stipulated in the PFM Act. The objective of these hearings was to seek the views of the community on whether or not sub-programmes prioritized reflected their aspirations as captured in the CIDP. The hearings also focused on identifying strategies for raising more revenue that will go into implementing the identified projects.

B. METHODOLOGY

The budget committee identified specific sectors to make presentations in the three different dates at specified venues. In each of the venues, at least 180 participants with representation from the NGOs, CSOs, FBOs, PWDs, Opinion leaders, Women and youth groups, the private sector and heads of public sector departments were directly invited. The sectoral discussions were facilitated by the respective chief officers who made the presentations on behalf of their sectors. After presentations, participants were engaged in focused group discussions whose outputs were presented to the plenary and finally adopted for inclusion.

The first workshop was held in Gingo, covering Mbita and Suba sub-counties on the 15th April, 2014 with presentations from four sectors namely; Agriculture, Livestock and Fisheries Development; Tourism, Culture, Social Development and Sports; Health; and Finance and Economic Planning. Day 2 workshop was held on 16th April, 2014 at Kosele covering Karachuonyo, Kasipul and Kabondo Kasipul sub-counties with presentations from five sectors namely; Water and Environment; Transport and Infrastructure; Education and ICT; Energy and Natural Resources; and, Lands, Housing and Physical Planning. On the 17th April 2014, the final budget hearing was held at Wiobiero Secondary School for the Homa Bay Town, Rangwe and Ndhiwa sub-counties. Agriculture, Livestock and fisheries Development, Trade, industrialization, Investment and Cooperatives, County Executive Services and Finance and Economic Planning sectors made their presentations. The opening ceremony was presided over by His Excellency the Deputy Governor, Mr. Hamilton Orata. In his speech, he reiterated the importance of public participation in the budget making process. He informed the participants that the county government values their contribution and called upon them to freely and openly contribute to the making of a good pro-poor budget. He noted that plans were underway to establish the Ward Development Fund, Ward Bursary Scheme and Cash transfer for the old persons, aged above 70 years. He made an appeal to the participants to ensure that the scarce resources are allocated to prioritized needs.

C. PRESENTATIONS

The sector reports on expenditure performance review for the FY 2013/14 were presented to the participants with a view of giving a basis for the 2014/15FY budgeting. A summary of the sector reports is highlighted in the table 1.

Table 1: Expenditure Review for the 2013/14 Financial Year

Sector	Program/Sub-Program	Planned activities	Expected Outputs	Expend. In KShs	Actual Expenditure (%)
Education and ICT	(2)Purchase of ICT Equipments	10	10	2,000,000	91%
	(3)Additional Hostels at Sero Y. Poly kabuocho poly and Nyakongo poly	Construction of 3 Hostels	1 Hostel is ongoing at Sero Y. Poly	5,000,000	32%
	(4)Recruitment of Pre-Primary Teachers	Employment of 866 Pre-Primary Teachers	Employment of 1,100 ECD Teachers	95,600,000	2.6%
	(5)Recruitment of Youth Polytechnic Instructors	25 (No)	50 (Short listing has been done)	9,740,000	0
	Recruitment of ECD Supervisors		19 (Short listing has been done.)	0	0
	(7) Recruitment of Sub-County Youth officers	8 Minimum of Ksh 10,000 targeting 4000 beneficiaries	8 (Short listing has been done)	40,000,000	0
	(8) Bursary for needy students				
Energy and Natural Resources	Connection of Ringa Health Centre	1 institution connected	1 institution connection in progress	2 million	50%
	Mapping of mineral resources	A report on occurrence of minerals in HBC	In progress	3 million	30%
	Streamlining of construction minerals industry	Analytical data A Bill on construction minerals	In progress In draft form	1.5 million -	133% -
	Energy master plan	Proposal for funding of the development of a master plan	In progress	2 million	75%
	Capacity building and M&E	Training of community members Stakeholder vetting of draft Bill Monitoring and evaluating on-going projects	40 community members to be trained by 18 th April Monitoring Okonyo Welo project done and on-going	1.5 million	100%
Agriculture	Provision of food Aid	Establishment of grain reserve	Maize purchased and stored	14,000,000	100
	Dairy cattle	Dairy cattle	Negotiations with partner	3,000,000	0

Sector	Program/Sub-Program	Planned activities	Expected Outputs	Expend. In KShs	Actual Expenditure (%)
	improvement	improvement centre established	investor on going	0	
	Promotion of green house technology	Purchase & distribution of green houses to farmer groups in all the ward including capacity building for beneficiaries	Procurement process ongoing	44,000,000	commitment
	Promotion of tissue culture banana production	Tissue culture bananas plantlets purchased & distributed to farmer groups -400 farmers	Procurement process ongoing	2,400,000	0
County Executive Services	Office of the Governor Office of the Deputy, Governor Office of the County Secretary & County Executive Committee Ward Administrators	Coordinate functions; Develop overall strategy; Monitor service delivery; Mobilize external assistance; salaries and support to units within the executive Coordination of service delivery at the ward level	300m	384m	
	Town Administrators Village Administrators Office of the Political Advisor Office of the Legal Advisor	Coordination of service delivery within our towns	372m	513m	
		Coordination of service delivery within our villages			
		Coordinating and advising the office of the governor on political issues.			
		Preparation of legal matters			
	Office of Chief of Staff Office of chief protocol Transport, Logistics and Security Office of the Political Advisor	Coordination of staff activities Events Management, preparation of Gov. functions	38m	20m	
		Providing security and transportation			
		Coordinating and advising the office of			

Sector	Program/Sub-Program	Planned activities	Expected Outputs	Expend. In KShs	Actual Expenditure (%)
		the governor on political issues			
	E-Government Services	E-government services	5m	5m	
	County Press Services	County Press Services	10m	10m	
		Civic Education	10m	10m	
Finance and Economic Planning	Completion of Revenue Office at Mbita Point	Office completed and occupied	Tender being prepared	6m	Amount allocated in the supplementary budget a month ago
	Payment of Salaries	All staff paid without delay	All salaries paid without failure	318m	Budget covered salaries of all staff inherited from local authorities
	Operations and miscellaneous developments	All treasury operations run without interruptions	All treasury operations have been running without interruption	340m	Budget covered all expenditures including emergencies
Health	Office Operations (Head quarter)	Quality service delivery efficiency	Enhanced efficiency and effective health services	4,000,000	86.75%
	Office operations –grants to sub counties and rural facilities	Efficient referral system Quality service delivery	Quality service delivery Efficient referral system	53,111,945	50%
	Essential Medicines and medical supplies	Quality service delivery Reduced mortality	Quality service delivery	135,017,609	75%
	Installation of oxygen plant at Homa Bay County Referral Hospital	Improved Oxygen supplies for patients	Pending waiting AIE release	10,000,000	50%
	Renovation of building for satellite blood transfusion Centre	Improve blood supplies/surgeries	Renovation not yet effected	500,000	0
	Completion of Morgue at Sindo Sub County Hospital	Improved preservation of bodies/revenue	Works are yet to resume	4,000,000	0
	Completion of 2 wards at Mbita Sub County Hospital	Improved healthcare service delivery	Work yet to resume	9,500,000	0
	Purchase of 4	Well preserved bodies	Works are yet to resume	44,000,000	0

Sector	Program/Sub-Program	Planned activities	Expected Outputs	Expend. In KShs	Actual Expenditure (%)
	fully equipped Ambulances	Increased revenue		00	
	Equipment of health facilities	Improved health care service delivery Enhanced efficiency	Tendering process about to start	28,000,000	0
	Installed of electricity	Improved healthcare service deliveries	Quotations are yet to be sent out	1,200,000	0
	HIV/AIDS & STI Activities	Increased awareness Reduced mortalities	HIV awareness created HIV/TB commodities	3,000,000	20
Tourism, Social Development and Sports	1) Development of tourism at beaches and islands a) Profiling, Branding, Developing and Promotion of Tourism niche products	- Status of all the sites . -prioritization of sites.. -Add value to the sites . -Improve revenue base for the	The attraction sites have been visited -Priority areas report yet to be received from the identified MCAs for Tendering documents to be completed -Quotations for tourism bill boards have been submitted. Miss Tourism -Competitions held International Tourism Bourse (ITB) – Berlin in Germany attended by the County Executive	-10M	Approx. 60%
	2a) Cultural Exchange Programme	-Showcasing the rich cultural heritage of our communities. -Source of revenue community members who cash in on the visitors who attend the festivals. -Provide opportunity for talent development. -Provide opportunity to foster peaceful coexistence through cultural exchanges which develop cohesion -Cultural products and artifacts exhibited	Planning for the Smithsonian festival exchange programme in the USA from 24 th June 2014	3.2M	Approx 20%
	b) Cultural Development and Promotion	-The community festivals are annual events and have already taken place. -More festivals are in the course of planning		800,000	100%
	(3a) County Sports Day	-Provide opportunity for members of the	-Teams from each ward will play and scouts select a	2M	Approx 50%

Sector	Program/Sub-Program	Planned activities	Expected Outputs	Expend. In KShs	Actual Expenditure (%)
	Talent search and Development	community to showcase their sporting talents at the community level. -Help scouts of big teams to identify and pick upcoming talent for development. -Enable sports clubs/teams to participate and compete in regional leagues to expose their talents and fulfill their ambitions in sports -Sponsor teams to participate in the special olympics.	ward team which will play against other wards at inter ward competition, for another selection to form a sub county team, which will ultimately play at the inter sub-counties so as to form a county team at the county headquarters. -On going		
			-In football, the Governor's first eleven has been constituted by youths from across the county -The football team has been exposed to other big teams such Gor Mahia Fc -Various clubs and community groups have been supported to hold sports competitions in their communities.		
	Development and improvement of Sports facilities d) Upgrading of Homa bay County Stadium	-To make the stadium be in a usable condition. -Help development of sporting talent among the youths. -Generate revenue for the county through hiring the ground to private parties	-Toilets renovated -Main stand renovated -Part of the field leveled -Stadium opened to the public -The Bill of quantities have been prepared for tendering process for construction VIP toilet, construction of changing / wash room, Managers office and creation of other playing fields	500,000 10M	Approx 10%
	5) Establishment Women and Youth Capacity Development Fund	Improve livelihoods of the vulnerable members of the community	A youth capacity identification forum has already been organized. This will form a baseline for capacity development.	2.5M	0%
	7) Provision of sewing machine, salon equipments and barber machines	Improve livelihoods of the vulnerable members of the community	The ministry is in the process of identifying the youth and women groups with respective skills to enable us facilitate them	8.4M	0%

Sector	Program/Sub-Program	Planned activities	Expected Outputs	Expend. In KShs	Actual Expenditure (%)
			with the equipment.		

Budget Estimates for 2014/15 Financial Year (Development and Recurrent)

The sector budgets for the 2014/15 financial year were presented as summarized below:

LANDS, HOUSING AND PHYSICAL PLANNING

Sub programme	Key activities	Allocated Resources	Required Resources	Remarks
Preparation of Public Land Inventory	Site Visits, Survey and Demarcation, Determination of Registration Status, Fencing and Gating	2,000,000	2,000,000	
Random Check for Adjudication Sections	Checking all Adjudication Sections, Comparison of Plots Layouts	4,200,000	4,200,000	
Survey and Demarcation of Market Centers	Site Visits, Survey and Demarcation, Land Searching and Determination of Registration Status, Fencing and Gating	2,000,000	50,000,000	2 Market centres surveyed and demarcated
Digital Mapping	Satellite Imagery - Key urban centres, Satellite Imagery - Other areas, Data Preparation	5,000,000	15,000,000	
Preparation of County Spatial Plan	Profiling	7,000,000	21,000,000	
Maintenance of Existing Government Houses	Refurbishment of County Government Houses, procurement	18,000,000	60,000,000	
Land Acquisition for Housing Development	Purchasing of land, surveying, planning, valuing, registration	17,000,000	40, 000,000	
Construction of Government Housing Units	Constructing of County Government Housing Units	25,000,000	100,000,000	
Creation of Site and Service Schemes	Construction of Gravelled Earth Roads within the housing scheme	17,000,000	17,000,000	
Build ABT Centers	Designing and construction of ABT Centres,	5,100,000	5,100,000	
staff salaries general office operations	Payment of staff salaries	21,200,000	35,000,000	
Consultancy services	Consultations			

HEALTH SERVICES

Sub programme	Key activities	Allocated Resources	Required Resources	Remarks
HIV/AIDS	VCT, PMTCT Awareness	3,000,000	4,000,000	
Environmental health and sanitation	increase ODF communities	0	4,000,000	
Control of vector-borne diseases	conduct malariometric survey/schistosomiasis survey; purchase lab reagents	0	1,000,000	
Policy and support services	salaries, office operation, county/sub county;	349,287,676	469,151,836	
Construction of blood transfusion center	construction	0	20,000,000	
Construction of 4 maternity blocks	construction	0	40,000,000	
Upgrading mortuary units in sub-counties	construction	4,000,000	40,000,000	
Construction of staff residential houses	construction	0	10,000,000	
Essential medicine and medical supplies	emergency response, supervision & operations	135,017,609	160,000,000	
Purchase 4 equipped ambulance and utility vehicles	emergency response, supervision & operations	44,000,000	44,000,000	
Purchase of medical equipment	appropriate diagnosis and correct treatment	28,000,000	41,000,000	
County office operation	supervision, support and management	4,000,000	20,000,000	
Sub-county office operations/grants to hosp.	supervision, support and management	53,111,945	70,000,000	
Construction of staff residential houses	construction	0	10,000,000	
Laboratory supplies & x-ray	effective and prompt diagnosis	0	15,000,000	
Community strategy / CHWs stipends	devolving healthcare services to community units	0	30,000,000	
Universal healthcare coverage	insurance for all county residents	0	20,000,000	
TB & leprosy		0		
Emergency preparedness	prompt and effective response to—flooding, outbreaks, accidents etc	0	5,000,000	

TRANSPORT AND INFRASTRUCTURE

Sub programme	Key activities	Allocated Resources	Required Resources	Remarks
Opening of new roads	Gravelling, Culverting 480km length of road		185,000,000	
Establishment of single Pan Bridges	Construction works		50,000,000	
Transport service management and safety	Road safety awareness campaigns; training of motorcyclists, pedestrians and public		5,000,000	
Modernization of Port Facilities	Expansion and modernization of Port and rehabilitation of piers, fish landing sites		10,000,000	
Public projects completion	Completion of stalled and ongoing public projects; Rehabilitation works		32,000,000	
Road construction	Bituminizing class D and below 205km length of road		600,000,000	
Access roads repair	Emergency works on damaged access roads		50,000,000	
Salaries	Payment of staff salaries		71,26,380	
General office operation	Travel; Fuelling of motor vehicle; Office maintenance		20,150,000	

TRADE, INDUSTRY, INVESTMENTS AND COOPERATIVES

Sub programme	Key activities	Allocated Resources	Required Resources	Remarks
Cassava Processing Plant	Feasibility study done; Establishment of Plant and Cassava Cooperative Union Formed	4,500,000	6,000,000	Cassava Processing Plant
Animal feed	Complete the establishment of animal feed industry	50,000,000	30,000,000	Animal feed factory
Fish Processing Plant	Finalize the establishment of processing plant to add value and provide market for fish from Homa Bay County	10,000,000	40,000,000	Fish processing plant
Pineapple Processing Plant	Establish and equip the pineapple plant	4,000,000	20,000,000	Pineapple Factory as part of equity
Potato Processing	Finalize	2,500,000	5,000,000	Potato Processing

Plant	establishment of the factory and establish Potato Farmers Co-operation			Factory
Sunflower Oil Processing Plant	Establish factory to add value and provide market for sunflower oil farmers of Homa Bay County	0	30,000,000	Sunflower Oil Processing Plant
Cotton Processing Plant	Revive cotton farming and initiate value addition activities in the cotton sub sector	3,000,000	40,000,000	Cotton Processing Plant
Coffee Processing Plant	Establish factor to add value and provide market for coffee farmers of Homa Bay	3,000,000	20,000,000	Coffee Processing Plant
Ground Nuts Processing Plant	Establish a factor to add value and provide a market for Ground Nuts farmers of Homa Bay	3,000,000	20,000,000	Ground Nuts Processing Plant
Milk Processing Plant	Establish factory to add value and provide market for dairy farmers of Homa Bay County	5,000,000	6,000,000	Milk Processing Plant and coolers
Hides and Skin Processing Plant	Establish factory to add value and provide market for livestock farmers of Homa Bay County	1,500,000	1,500,000	Hides and Skin Processing Facility
Maize Processing Plant	Establish factory to add value and provide market for maize farmers of Homa Bay County	4,000,000	6,000,000	Maize Processing Plant

EDUCATION AND ICT

Sub programme	Key activities	Allocated Resources	Required Resources	Remarks
Rolling out of bursary and scholarship programme	Disbursement of bursaries	42,000,000		Immense resources required. Difficult to quantify
Monitoring, Evaluation and supervision of activities	Field supervisions and assessments	21,304,000		Includes field supervision, monitoring, travelling & accommodation for

				ECM&PS and other staffs
General office Administration Services	Purchase of office supplies and services -Routine maintenance of assets	10,883,000		
Establish ECD centres in each Primary School	Construction of classrooms in every ward @ 1.25m	10,000,000	50,250,000	Inadequate resources allocated
Provision of equipment and learning materials to each ECD centres	Purchase of equipments and learning materials	0	21,650,000	Limited by ceiling
Recruitment of ECD teachers	Payment of salaries	139,700,000	261,360,000	Payment of salaries for 1200 ECDE teachers
Establishment of ICT centres/innovation points	-Construction of innovation centres in every sub county -Networking departments -Payment of salary of ICT director	8,000,000	35,122,800	Inadequate resources allocated
Constructing model workshop in YPs	Construction of workshops	0	40,200,000	Inadequate resources allocated
Provision of equipment and learning materials to YPs	Purchase of equipments and learning materials	0	30,000,000	Meant to purchase learning materials and equipments to YPs
Recruitment of Youth Polytechnic instructors	Payment of salaries	0	11,925,000	Payment of salaries for 50 instructors
Increasing subsidies to Youth Polytechnic trainees	Disbursement to YPs	0	20,000,000	Meant to subsidies fees to trainees at 8000/=per trainee
Recruitment of Sub County Youth Training Officer	Payment of salaries	0	3,816,000	Payment of salaries to 8 Sub county Youth Training officers
Recruitment of ECD Officers	Payment of salaries	0	22,023,000	Payment of salaries for 19 ECDE supervisors,8 programme officers and 2 directors

Capacity building of officers	Training of officers-refresher courses	2,588,000	4,588,000	Covers refresher courses and senior management trainings for officers and teachers in the department.
Purchase of vehicle and motor cycles	Procurement of vehicles and motor cycles	0	12,400,000	6 motorcycles for 6 sub-county program officers.1 double-cabin pick-up for field activities at the county, 1 official car for the chief officer
Setting up of university	Construction	0	100,000,000	

ENERGY AND NATURAL RESOURCE

Sub programme	Key activities	Allocated Resources	Required Resources	Remarks
Power connectivity	Extending power lines; supplying transformers	5,000,000	45,270,000	Additional funds needed to supply power to at least 10 health centers and 5 beaches @ sh3m each
Capacity building	Workshop for stakeholders	3,000,000	3,000,000	
Solar lighting	Survey, procurement and installations Feasibility study Building energy centre Monitoring & evaluation	70,000,000	70,000,000	Continue phase 2 of market lighting Will need sh30m to install street lights in 2 major towns Will not need to purchase land Will need to purchase land at sh40m
Street lighting	Survey, procurement and installations Feasibility study Building energy centre Monitoring & evaluation	0	30,000,000	
Mini grid	Survey, procurement and installations	15,000,000	5,000,000	

	Feasibility study Building energy centre Monitoring & evaluation			
Solar generation plant	Survey, procurement and installations Feasibility study Building energy centre Monitoring & evaluation	20,000,000	30,000,000	
5.Alternative energy promotion	Survey, procurement and installations Feasibility study Building energy centre Monitoring & evaluation	5,000,000	5,000,000	
. Establishing a construction minerals industry	Survey Registration of business Purchase of equipment M&E	22, 000, 000	62,000,000	Additional funds needed to acquire land, form cooperatives and purchase machinery and transport vehicles
Reccurent	Salaries, Travel Allowances Office expenses, Fuel, maintenance	9,600,000	18, 000,000	Hire more staff

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub programme	Key activities	Allocated Resources	Required Resources	Remarks
Development of irrigated & intensive Green house crop production	Community mobilization Greenhouses establishment in each sub-county Farmers training on greenhouse production M& E Visits & reporting	5,550,000	5,550,000	
Enhanced production of upland & irrigated rice	Community mobilization Enhanced production of upland & irrigated rice Provision of fertilizer, pesticides & rice seeds farmer groups training on improved management of upland and irrigated rice Conduct M & E	4,221,000	4,221,000	

Promotion of French bean production	Construction of collection units Training of French bean farmers Crop Establishment Link French bean farmers to existing markets	2,229,000	2,229,000	
Commercial banana production	Purchase of planting materials Purchase of inputs on-farm Farmer training on banana agronomy Distribution of inputs Conduct M & E	755,000	755,000	
Promotion of cotton production	Community mobilization & sensitization Purchase cotton seed Distribution of inputs Stage cotton demonstrations Conduct M & E	1,532,000	1,532,000	
Annual county shows & field days	Convene show committee meeting Publicity on county shows Completion of Ministerial stand house & other civil works Ministerial Demo plots establishment Exhibitors & Exhibits Recruitment Hospitality Provided Livestock structures Established Entertainments & Sports events	500,000,000	5,000,000	
World Food Day celebrations	Convene world Food Day steering committee meeting Community mobilization publicity Conduct world food day celebrations Recruit exhibits	500,000	500,000	
Provision of subsidized farm inputs	Tender for supply of inputs advertised & contracts awarded Procurement of inputs inputs distribution	25,198,000	25,198,000	
Establishment of Postharvest Handling Facility	Construction of storage facility	48,982,000	100,000,000	
Improved soil fertility and environmental	Striga weed management & fertilizer use Model farms establishment	808,000	808,000	

conservation	Support to Community Youth group nurseries Rehabilitation of degraded areas Youth groups training on grafting & nursery management Conduct M & E			
Completion of offices in Homa Bay sub county, Ndhiwa sub county and ATC Hostel ATC hostel	Complete SCOs H/Bay, Ndhiwa offices & ATC Hostel	13,000,000	13,000,000	
Purchase of tractors	Procurement of tractors	0	50,000	
Monitoring, Control and Surveillance on illegal fishing	Purchase patrol boats Operationalize patrol boat	9,300,000	9,300,000	
Promotion of pond fish farming	Pond construction and civil works Purchase of fish feeds Purchase of fingerlings Purchase of liners Develop Aquashops	12,922,000	12,922,000	
Development of fish multiplication & bulking sites	Develop physical plan Undertake Environmental Impact Assessment Construct 3 brooder ponds, 5 nursery ponds, 2 breeding, Construct one Office Stock brooders	3,528,000	3,528,000	
Improvement of fish bandas	Construct 6 bio-digester toilets	9,250,000	9,250,000	
World Fisheries Day	World Fisheries Day Celebrations	500,000	500,000	
Local Poultry Improvement and Development	Farmers mobilization/Sensitization Farmers training Establishment of local poultry demos Purchase of Feeders Purchase of drugs Purchase of Vaccine & Sera Monitoring and Evaluation visits	3,000,000	3,000,000	
Honey Production	Farmer mobilization Sensitization Training of apiculture farmers Setting up apiary Supervisions, Backstoppings and Field follow-ups	3,500,000	3,500,000	
Construction of Animal sale Yards	Construction of sales yard	3,500,000	3,500,000	

Dairy cattle Improvement and Development	Farmer mobilization Sensitization Training of dairy farmers Construction of Zero grazing units Fodder production Construction of spray crushes Purchase of Vaccines & sera Purchase of animals Supervision/Backstopping	10,060,000	20,000,000	
Dairy goat improvement & development	Training of dairy goat farmers Construction dairy goat units Purchase of spray pump Scouting and purchase dairy goats Purchase of acaricides Purchase of vaccines/sera	8,200,000	10,000,000	
Routine health & disease control	Purchase of vaccine for routine disease control Purchase of Emergency vaccination	4,000,000	4,000,000	
Construction of slaughter houses and Holding yard	modern slaughter house plan development Contracting construction work Repair of Homa Bay slaughter House Supervision	15,000,000	15,000,000	
Emergency disease outbreak control Programme	Farmer mobilization / Sensitization and surveillance Purchase of vaccine for emergency disease control	5,340,000	5,340,000	
Development of sector strategic plan	Public participation meetings Consultancy services	5,000,000	5,000,000	
General Planning , administration and support services	Payment of utility bills Maintenance of buildings and station Office general supplies Admin & extension support	108,000,000	118,600,000	Salaries for tractor operators added
Irrigation Development	Survey Establishment/construction of irrigation infrastructure Monitoring & Evaluation	10,300,000.00	10,300,000.00	

TOURISM, CULTURE AND SPORTS

Sub programme	Key activities	Allocated Resources	Required Resources	Remarks
Policy, planning and general administration	Salaries, Purchase of Machinery, Vehicles	34.5M	37.5M	Allocation of 3M for recurrent

services	and Procurement of common good and services, training of staff			expenditure to carter for office of the Chief Officer
Developing and Promotion of Tourism attraction sites	Branding of county Products, Promotion of niche products, Improvement of site	15M	15.25M	
Miss Tourism Kenya	Identifying MTK Homa Bay County delegate and promotional activities	5M	10M	
Training and capacity building for tourism stake holders	Training of tourism stakeholders, establishing excellence awards scheme established	0	1.85M	
Construction of Cultural Centre and Multipurpose hall	Construction of the Luo Traditional Homestead and multipurpose hall	15M	15M	
Construction of County Library and Information Centre	Construction and equipping of the Library and information centre	0	28M	
Community cultural festivals and grants	Coordinate Cultural exchange programmes, conduct and support community cultural festivals	500,000	6.557M	
Development and empowerment of youths and other vulnerable populations	Mentorship, job placement entrepreneurial training and assistance with startup capital, upgrading of youth empowerment centers'	10M	10M	
Management and development of sports and sports facilities	Development Sports Facilities in Wards	15.5M	200M	Upgraded community play ground
	Upgrading of Village sports facilities and Grounds	0	120M- 3M Per village	Talent creation in villages
Purchase of Land for proposed construction Gor Mahia Memorial Stadium	Construction works	0	5M	A complete Gor Mahia Memorial Stadium in Ndhiwa Sub-County
	Construction of Outer Perimeter Wall Fence and upgrading of Homa Bay county stadium	0	81M	Upgraded Stadium
Development and support for county sports activities	Supporting teams to various leagues, County sports day	0	28.6M	Enhanced sports activities
Women and youth	Renovation and	0	20M	Improved tourism

empowerment	improvement of South Nyanza Future in Our Hands Women Group at Got Rabuor,Homa Bay			centre; improved livelihood of women
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WATER AND ENVIRONMENT

Sub programme	Key activities	Allocated Resources	Required Resources	Remarks
Water supply services	Rehabilitation and expansion of water supplies Drilling and equipping of boreholes Construction of new water supplies Rehabilitation of water pans and small dams Protection of springs Construction of water and waste water testing and treatment laboratory Provision of roof catchment in public institutions GIS Mapping of water resources in the county	104.3M		
Sewerage services	Rehabilitation/extension of sewerage works; Construction of VIP latrines in selected urban centers	12.9M		Part of rehabilitation to be done by LVEMP II Program
	Power bills	28M		Solar power installation
Environmental management	Purchase of land for dumpsite EIA and survey Fencing of dumpsites Protection of water catchment areas and riparian reserves	10M		Dump site for Homa-Bay

FINANCE AND ECONOMIC PLANNING

Sub Programme	Key Activities	Allocated Resources	Required Resources	Remarks
Data generation and dissemination	Generation of base data; Collection of quarterly data	5.982m		County statistics and indicators will be monitored quarterly
Budgeting and budget tracking	Consultations at wards, sub-counties and sectors; preparation, firming & harmonization workshops; follow-ups	16.704m		
Trainings on Public Participation	40 trainings on social accounting &	3.150m		Each ward will have 1-day training

	other development processes			for 150
Monitoring and Evaluation		5.843m		
Field Planning Services		4.792m		
Construction/ Rehabilitation of Sub-County Planning Units	Fencing of SCPUS at Ndhiwa & Kosele; Rehabilitation of SCPUs at Mbita & Homa Bay	4.724m	4.724m	4 million more required to build Mbita office
Operationalization of IFMIS	Data entry Data protection Printing	2.177m	2.177m	
Financial Control and reporting services	Receiving Examination Voting Cash/G-Paying Reporting	18.012m	18.012m	
Management of Ward Development Fund	Training of PICs; Identifications of projects; G-pay to PIC accounts; M&E	374.3m	374.3m	At least 30 million more will be needed to reach 20% of development vote
Management of Contingency Fund	Catering for low value emergencies	40.190m	50.0m	
Mapping of Revenue Streams	Stakeholder consultations; Feasibility studies	2.0m	2.0m	
Revenue Tracking and Reporting	Inspections; Bankings; Reporting; office operations	10.052m	25.12m	Revenue operations at wards will be delayed for another 1 year
Automation of Revenue Collection	Procurement; Installations; Training & operations	100.2m	320m	Cost will be covered over 3 years
Mobilization of External Resources	Local & overseas travels; Development of proposals	8.120m	23.4m	Treasury will leverage on ICT for some mobilization activities
Audit and Advisory Services	Purchase of motor vehicle; Risk-based audits; enforcements	14.597m	14.597m	
Development of Plans, Policies and Strategies	Consultations; Approvals; Production and dissemination	4.0m	11.3m	Resource mobilization strategy; Public expenditure policies
Personnel Renumeration and Development	Recruitment of new staff; Salaries &	323.0m	427.5m	Staff rationalization could move some

	allowances; trainings			personnel to other DUAs
Supply Chain Management Services	Advertisements; Markets surveys; Tender processing; Office operations	7.876m	7.876m	
Transport and Logistics	Purchase of 2 motor vehicles; Maintenance services	14.126m	53.7m	We could buy vehicles for each chief officer from treasury
Coordination services	Conferencing; Equipment; Entertainment	6.325m	9.5m	

COUNTY EXECUTIVE SERVICES

Sub programme	Key activities	Allocated Resources	Required Resources	Remarks
Office of the Governor Office of the Deputy, Governor Office of the County Secretary & County Executive Committee	Coordinate functions; Develop overall strategy; Monitor service delivery; Mobilize external assistance; salaries and support to units within the executive	300M	384M	
Sub-County Administrators	Coordination of service delivery at sub- county	372M	513M	
Ward Administrators	Coordination of service delivery at the ward level	372M	513M	
Town Administrators	Coordination of service delivery within our towns	372M	513M	
Village Administrators	Coordination of service delivery within our villages	372M	513M	
Office of the Political Advisor	Coordinating and advising the office of the governor on political issues.	38M	20M	
Office of the Economic Advisor	Generation of statistics, advising on outlook and projects	38M	20M	
Office of the Legal Advisor	Preparation of legal matters	38M	20M	
Office of Chief of Staff Office of chief protocol	Coordination of staff activities Events Management, preparation of Gov. functions	38M	20M	
Transport, Logistics and Security	Providing security and transportation	38M	20M	
Office of the Political Advisor	Coordinating and advising the office of the governor on political issues	38M	20M	
AIDS Control Services Tracking and Reporting Mobilization and Coordination		70M	70M	
E-Government Services		5M	5M	
County Press Services		10M	10M	
Civic Education Services		10M	10M	

Revenue Issues and Strategies

During the discussions held at the sector level, a number of emerging issues were noted and hence prioritized for consideration by the budget committee. A summary of the noted issues is presented in table 3.

Table 3: Issues and Proposed Revenue Raising Strategies

Sector	Top priorities	Proposed Resource mobilization strategy
Lands, Housing and urban development	<ul style="list-style-type: none"> ○ Development of PDPs 	<ul style="list-style-type: none"> ○ Donor support ○ Fees and charges
Tourism, Social Development and Sports	<ul style="list-style-type: none"> ○ Establishment of Women empowerment centre ○ Construction of social halls ○ Cash transfer for the vulnerable groups ○ Upgrade sub-county stadiums 	<ul style="list-style-type: none"> ○ Kenya Tourism Board funding ○ Stage Cultural Week/shows ○ Market Tourist and Heritage sites ○ Invest in hospitality industry
Finance and Economic Planning	<ul style="list-style-type: none"> ○ Prudency in the use of resources ○ Civic education for public participation ○ Public expenditure tracking ○ Purchase of motor vehicles for Chief Officers 	<ul style="list-style-type: none"> ○ Strengthen research and marketing ○ Pooling of resources ○ Rent out idle public properties ○ Public Private Partnerships
Education and ICT	<ul style="list-style-type: none"> ○ Staffing ○ School infrastructure development ○ Learning materials/resources ○ Internet connectivity ○ Special education 	<ul style="list-style-type: none"> ○ Donor support ○ Fund raising
Agriculture, Livestock and Fisheries Development	<ul style="list-style-type: none"> ○ Irrigation ○ Fisheries Development ○ Value addition ○ Subsidize farm inputs ○ Mechanize agriculture ○ Revitalize cotton farming 	<ul style="list-style-type: none"> ○ Establish a revolving fund ○ Establish fish factory ○ Strengthen Cooperative Societies ○ Horticulture
Water and Environment	<ul style="list-style-type: none"> ○ Operationalize all existing water schemes ○ Establish water users committees ○ Fruit tree farming 	<ul style="list-style-type: none"> ○ Water billing ○ Support from development partners ○ Water Resources Trust Fund

Sector	Top priorities	Proposed Resource mobilization strategy
	<ul style="list-style-type: none"> Minimize noise pollution 	<ul style="list-style-type: none"> Noise pollution
Energy and Natural Resources	<ul style="list-style-type: none"> Renewable sources of energy Develop construction minerals Solar lighting of markets 	<ul style="list-style-type: none"> Formation and strengthening of cooperatives Fees and charges Donor support Public Private Partnership
Trade, Industry, Investment and Cooperatives	<ul style="list-style-type: none"> Establish trade fund Fish processing industry Groundnuts processing industry Markets upgrading Cotton development 	<ul style="list-style-type: none"> Capital market Long term deposits Bank loans Retained earnings Lease Franchise
Transport and Infrastructure	<ul style="list-style-type: none"> Tarmac roads Construct recreational centers Open up tourist attraction and heritage sites 	<ul style="list-style-type: none"> Concessions Donor support
County Executive Services	<ul style="list-style-type: none"> Construction of county headquarter Creation of employment opportunities 	<ul style="list-style-type: none"> Value addition Diaspora desk
Health	<ul style="list-style-type: none"> School health budget Outreaches Health promotion Procure a water ambulance 	<ul style="list-style-type: none"> Improve quality of service provision Health insurance scheme Cost-sharing Development partnerships Service integration

E. RECOMMENDATIONS

It was recommended that;

- Food security and effect of investments on cost of living or affordability of services provided be given prominence
- Investments under trade follow from those in agriculture so that there is no idle capacity
- Provision of hardware be preceded with community preparation including training and setting of necessary structures.
- All resources be bid for within sectors and that sectors operate within set ceilings.
- The sectors to focus on revenue raising strategies to bridge the financial gap
- A few projects with high impacts be considered instead of many with little impact
- A common pool to be created for channeling funds for all county projects
- Budgets to be prepared and submitted within the set timelines
- Comprehensive public participation, civic education and information be provided for.