



REPUBLIC OF KENYA

HOMA BAY COUNTY GOVERNMENT



HOMA BAY COUNTY

DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND
SERVICE DELIVERY

MEDIUM TERM EXPENDITURE FRAMEWORK

ANNUAL DEVELOPMENT PLAN

2020/2021

HOMA BAY COUNTY

The County of Choice!

Better Investments for Shared Prosperity

September 2019

COUNTY VISION AND MISSION

Vision

An industrialized, healthy and wealthy county

Mission

To build and preserve optimal conditions for accelerated, inclusive and sustainable development that guarantees safe livelihoods, dignified living and progressive pathways for all citizens of the county to thrive.

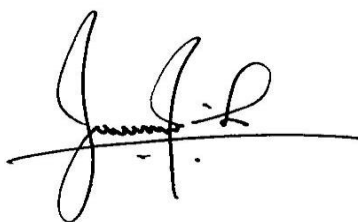
FOREWORD

Article 220 of the constitution of Kenya 2010 together with Section 126 of the Public Finance Management Act, 2012 and Section 102 of the County Government Act, 2012 obligate County Governments to prepare Annual Development Plans every year. Homa-Bay County Government has fulfilled this obligation to ensure that her residents realized development in a more sustainable manner that addresses all aspects: the social, the economic and the political. This has been done in this plan through well designed programs and activities with clear outputs, indicators, targets, strategies that respond to development needs of our people.

This C-ADP for the FY 2020/21 has been aligned with and linked to Kenya Vision 2030 and its Medium Term Plan III and the Big 4 Agenda as national policy instruments for guiding the choice of programs and projects to be incorporated both national-level and county-level plans. Therefore, the priorities in the C-ADP were those that had been captured in the CIDP 2018-22 and had the blessing of the public and other stakeholders through participatory processes. The formulation of this plan was enriched by views and inputs from line departments, non-state actors and citizens through ward-level consultations.

This C-ADP will implement the third year programs and projects as captured in the CIDP 2018-2022. It will form the basis for resource allocation to county spending entities in the financial year 2020/2021 while at the same time support resource mobilization from development partners, including the UN family, multilateral and bilateral aid agencies, aimed at improving development outcomes for Homa Bay County.

Moving forward, therefore, I want to rally all county stakeholders starting with the County Budget and Economic Forum and the County Assembly to prioritize the realization of the County's vision and implementation of the flagship programs of His Excellency the Governor. I wish to secure support from people of Homa Bay County and our development partners in ensuring happens because only then will we ultimately improve the quality of life of our people, enhance economic growth and prosperity of the County and deliver results for Kenyans.



Hon. Nicholas K'Oriko
CEC Member for Finance, Economic Planning and Service Delivery
Homa Bay County Government

ACKNOWLEDGEMENTS

The development of the Homa Bay County Annual Development Plan (C-ADP) for the FY 2020/2021 has been a collaborative effort under the able leadership of His Excellency the Governor, Hon. Cyprian Awiti, H.E. the Deputy Governor, Hon Hamilton Orata, the County Executive Committee Members and particularly, Mr. Nicholas K'Oriko the CEC member in charge of Finance, Economic Planning and Service Delivery. Valuable contributions also came from Members of the County Assembly, especially members of the Finance and Economic Planning Committee led by Hon. Goody Anyango.

This plan sets out the broad strategic priorities and policy goals that are expected to guide the County Government of Homa Bay in preparing its budget for the coming Financial Year 2020/21, and constructing the fiscal framework for the next three years including that for raising revenue, estimating expenditure and dealing with fiscal balances as and when they occur. It is envisioned that all these occur within a fiscal framework that is affordable and sustainable over the medium term, in compliance with the fiscal responsibility principles set out in the Public Finance Management Act, 2012 and its operationalizing Regulations of 2015.

In my capacity as the Chief Officer in charge of Finance, Economic Planning and Service Delivery, I wish to sincerely thank all my colleagues (County Chief Officers) for their full cooperation and efforts in the preparation of this document. In particular, I would like to acknowledge the tireless work of our directors and technical Officers, led by Mr. Willys Bolo (our Director of Budget), for their invaluable contributions and technical inputs in the preparation of this Plan.

In addition, I would like to acknowledge and appreciate the efforts and inputs of the members of the public, the county and sub county admins, the County Budget and Economic forum (CBEF) members and many other stakeholder groups who were involved in the preparation of this document. Many more provided important and the much-needed information in the form of documents and advisories.

Lastly, special thanks go to the Budget and Economic Affairs team including the Economic Advisor, Ms. Ruth Aloo and the County Economists; Kelly Owillah, Handel Nyangaya, Emmanuel Kamboga, Christine Amondi, Laban Ayoo, Ken Oyier, Steve Owino, Mohamed Ramadhan, interns and Anne Muga for their tireless endeavors to ensure the 2020/21 ADP came to fruition.

Mr. Noah Otieno
Ag. Chief Officer – Finance, Economic Planning & Service Delivery
Homa Bay County

Legal Basis for Publication of the Annual Development Plan

The Homa Bay County **Annual Development Plan** is prepared in accordance with Section 126 of the Public Financial Management Act, 2012 which states that:

- (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—
 - (a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - (b) A description of how the county government is responding to changes in the financial and economic environment;
 - (c) Programmes to be delivered with details for each programme of –
 - (i) The strategic priorities to which the programme will contribute;
 - (ii) The services or goods to be provided;
 - (iii) Measurable indicators of performance where feasible; and
 - (iv) The budget allocated to the programme;
 - (d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - (e) A description of significant capital developments;
 - (f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - (g) A summary budget in the format required by regulations; and
 - (h) Such other matters as may be required by the Constitution or this Act.
- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- (3) The County Executive Committee member responsible for planning shall, not later than the ^{1st} September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
- (4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

EXECUTIVE SUMMARY

The Public Finance Management Act, 2012, forms the basis of preparation for this County Annual Development Plan (CADP) 2020/21 (PFM Act, Section 126). The County Annual Development Plan is a one year plan that provides the basis for implementing the County Integrated Development Plan (CIDP) and guiding resource allocation to priority projects and programmes. It presents the strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects. The preparation of this Homa Bay County Annual Development Plan (2020/21) was led by the County Executive Member in charge of Finance, Economic Planning and Service Delivery. It was done in close collaboration with various stakeholders and government sectors.

The Plan is organized in five (5) chapters. Chapter One provides an overview of the county in terms of the location; size; demographic profiles; administrative and political units. It highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. The Chapter further summarizes the linkages between the County Annual Development Plan with other Development Plans and also describes the plan preparation process.

Chapter Two provides a review of implementation of previous County Annual Development Plan. It summarizes key achievements of the sectors, payment of Grants, Benefits and Subsidies, challenges and lesson learnt from previous experiences.

Chapter Three presents a detailed description of the different sectors within the County and the programmes planned based on the Medium Term Expenditure Framework budgeting system. It also provides the sector vision, mission, development needs, priorities and strategies Programs. In addition, the chapter analyses the programmes/projects and key stakeholders of the sector.

Chapter Four gives a summary of the proposed budget by programme and sector/ sub sector. It also presents risks, assumptions and mitigation measures during the implementation period

Chapter Five highlights the monitoring and evaluation (M&E) framework that will be used to track progress on implementation of projects and programmes undertaken during the plan period. It specifies objectively verifiable performance indicators that will be used to monitor programs and sets medium term and end term milestones for impact assessment.

Already, the County has made good progress in the pursuit of food security. Resources have been channeled at increasing food supply include provision of farm subsidies, training of farmers on productions techniques, increasing farm acreage through irrigation, quality extension and cage farming services. More is expected to be achieved through quality trainings, strengthened research and use of modern farming technologies.

In health, outcomes have been improved through upgrading and equipping of existing facilities, staff capacity strengthening and improved collaboration with development partners. Indeed, the scaling up of the Mother and Child healthcare support has seen an increase in the number of normal deliveries, lowered cases of complicated deliveries, reduced infant mortality and improved infant nutrition. There has been a reduced burden of diseases and morbidity occasioned by improved hygiene and sanitation.

Education and training has equally improved through the construction and equipping of learning centers throughout the County and employment of teachers and instructors. More VTCs have been refurbished and equipped through provision of resources for Subsidized Vocational Training Center Support Grant (SVTCSG). The education support system has also been improved through provision of bursaries to bright and needy students.

The County infrastructure has been improved through construction of new roads and maintenance of existing ones. The recently launched 7-million for roads program is expected to ensure that each ward identifies roads to be developed or maintained. Road and transport connectivity has been enhanced in many wards and, installation of solar lights in many trading centers and informal settlements has seen increased security and business hours. Road safety has also been improved through regular trainings and advocacy measures.

Trade, industry and enterprise development is aimed at putting money in the pockets of the people. The construction of modern markets, provision of funds to small scale traders, development of diversified products and establishment of an industrial park is expected to improve the competitiveness of local businesses and provide a conducive environment for them to thrive.

Provision of reliable safe and clean water as well as safe environment for communities ensures they live long and undertake their activities with minimum morbidity disruption. Equally, providing water for agricultural and industrial use is expected to enhance the productivity and health of the county. The plan envisages improved development and expansion of water supply schemes, rainwater harvesting as well as increased access to sanitation services.

To enable the poor and vulnerable participate better in the socio-economic development of the County is important factor in this Plan. Pro-poor programmes and affirmative actions have been planned for with a view to mainstreaming the poor and vulnerable particularly the youth, women and persons with disability. Social protection measures such as providing assistive devices, providing for Paralympic sports, capacity building and financial assistance have been captured in this plan.

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CHAPTER ONE: INTRODUCTION

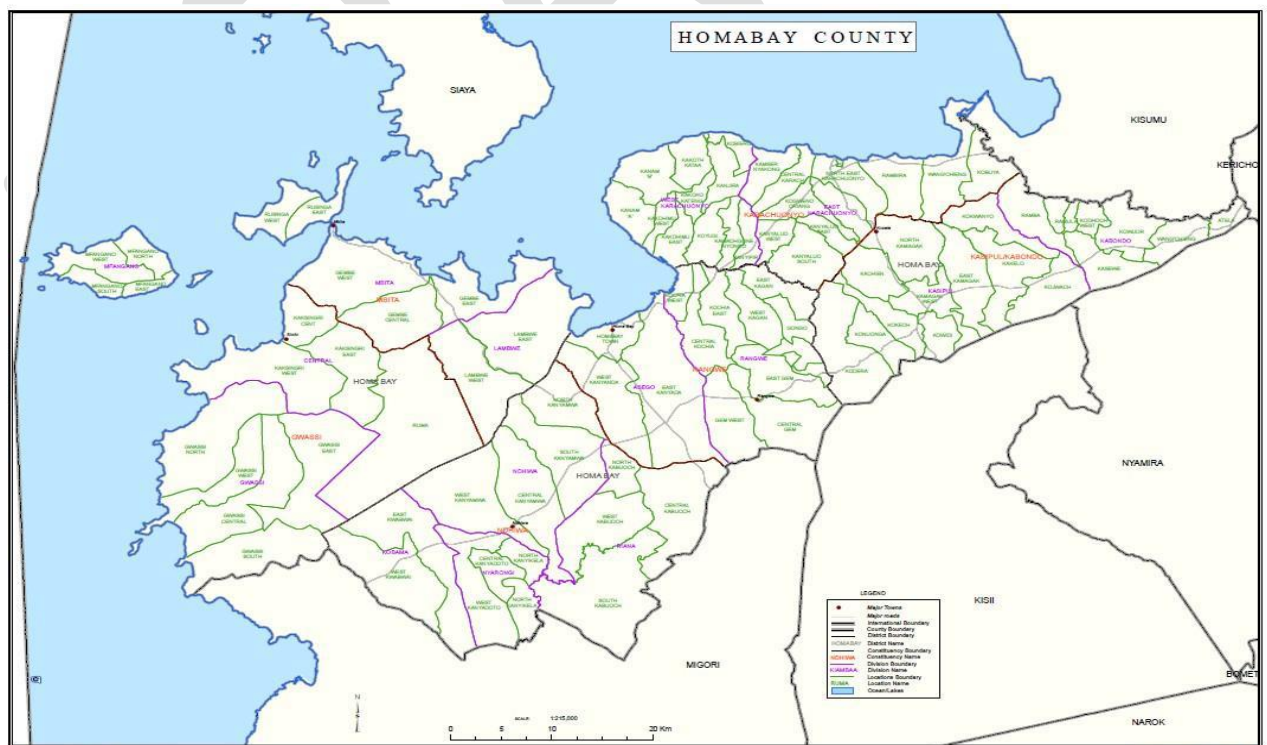
1.1 Chapter Overview

This section provides the background information of the county in terms of the location, size, demographic profiles, administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. The chapter further explains the linkage between this plan and the CIDP and also the plan preparation process

1.2 County Background Information

Homa Bay County is located in the South Western part of Kenya along Lake Victoria where it borders Kisumu and Siaya Counties to the North, Kisii and Nyamira counties to the East, Migori county to the South and Lake Victoria and the Republic of Uganda to the West. The county covers an area of 4,267.1km² inclusive of the water surface which on its own covers an area of 1,227km². Map 1 indicates the location of Homa Bay County in Kenya.

Figure 1: Administrative Subdivisions



1.2.1 Administrative Units

The county administrative units comprise 8 sub-counties, 40 wards, 24 Divisions, 130 Locations and 297 Sub-locations. This information is provided in the table 1 below.

Table 1: Administrative Units in the County

Sub-County	Area (km ²)	Divisions	No. of Locations	No. of Sub-Locations
Kasipul	259.9	3	13	25
Kabondo Kasipul	248.7	2	15	35
Karachuonyo	441.2	4	23	59
Homa Bay Town	198.7	2	23	59
Rangwe	259.8	2	7	19
Ndhiwa	711.4	6	29	49
Suba North	420.8	3	11	27
Suba South	641.8	2	9	24
Total	3,182.3	24	130	297

Source KNBS

1.2.2 Physiographic and Natural Conditions

Homa Bay County lies between Latitude 0⁰15' South and 0⁰52' North, and Longitude 34⁰ East and 35⁰ West. The county is divided into two main relief regions namely the lakeshore lowlands and the upland plateau. The lakeshore lowlands lie between 1,163-1,219m above the sea level and comprise a narrow stretch bordering the Lake Victoria especially in the Northern parts of the county. The upland plateau starts at 1,219m above the sea level and has an undulating surface which has resulted from erosion of an ancient plain. It is characterized by residual highlands such as Gwasssi and Ngorome hills in Suba South, Gembe and Ruri Hills in Suba North, Wire Hills in Kasipul as well as Homa Hills in Karachuonyo. Kodera Forest in Kasipul and the Kanyamwa Escarpment that runs along the borders of Ndhiwa and Suba North also form part of the upland plateau. To the west of the county lies the Lambwe Valley where Ruma National Park is located.

There are seven main agro-ecological zones in the county, namely: 4 Lower Midlands (LM2, LM3, LM4 and LM5) and 3 Upper Midlands (UM1, UM3 and UM4). Climatically, the county has an inland equatorial kind of climate. The climate is however modified by the effects of altitude and nearness to the lake which make temperatures lower than in equatorial climate. There are two rainy seasons namely the long rainy season from March to June and the short rainy season from August to November. The rainfall received in the long rainy season is 60% reliable and ranges from 250-1000mm while 500-700mm is received in the short rainy season. The county receives an annual rainfall ranging from 700-800mm.

1.2.3 Demographic Features

1.2.3.1 Population Size and Composition

According to the 2009 Kenya Population and Housing Census, the county population was 963,794 persons consisting of 462,454 male and 501,338 female.

1.2.3.2 Population Density and Distribution

According to 2009 Population and Housing Census, the county has a population density of 2,763 persons per square kilometer, which is projected to increase to 3,843 persons per square kilometer by the year 2020. The distribution per administrative unit is indicated in the table 2 below:

Table 2: Population Distribution by Sub-County

Sub-County	2009 (Census)		2020 (projections)	
	Population	Density (km ²)	Population	Density (km ²)
Kabondo Kasipul	107,549	432	149,595	602
Kasipul	113,117	435	157,340	605
Karachuonyo	162,045	367	225,396	511
Homa Bay Town	94,660	476	131,667	663
Ndhiwa	172,212	242	239,538	337
Rangwe	99,748	384	138,744	534
Mbita	111,409	265	154,964	368
Suba	103,054	161	143,343	223
Total	963,794	2,763	1,340,586	3,843

Source KNBS

Among the eight sub-counties in the county, Ndhiwa had the highest projected population of 239,538 people in 2020. While Homa bay town has the lowest projected population of 131,667 people in 2020. Across all the constituencies, female population is higher than male population by an average margin of four per cent with Mbita constituency having the lowest difference in population between males and female of 1.4 per cent.

1.3 Development Indicators

Use is made of the human development Index (HDI) to measure a country's development which is a composite index measuring average achievement in three basic dimensions of human development to reflect a country's achievements in health and longevity (as measured by life expectancy at birth), education (measured by adult literacy and combined primary, secondary, and tertiary enrolments), and living standard (measured by GDP per capita in purchasing power parity terms). Achievement in each

area is measured by how far a country has gone in attaining the following goal: life expectancy of 85 years, adult literacy and enrolments of 100 percent, and real GDP per capita of \$40,000 in purchasing power parity terms.

The figures for Homa Bay County have not been fully disaggregated but various reports indicate that progress has been made. Improving equity in gender issues and reducing gender disparities so that all sectors benefit and all individuals contribute to sustainable economic growth, poverty reduction and social justice still remains a priority of the county. The constitution requires the county government to take steps to ensure all sections of the population especially the youth can access relevant education and training, have opportunities to participate in political, social, economic activities, and access to employment as well as protection from harmful cultural practices.

In terms of infrastructure access, the county has added upwards of 680 Kilometers to its road network of 1,800 Km reported in 2012 thereby realizing enhanced access by producers to the markets. Kabunde airstrip has been upgraded and telephony penetration has increased by more than 12% to 75%.the county had 1,272No. ECD centers, 979No. Primary schools and 979No. Secondary schools by 2015. Electricity access has improved from 3.3% in 2012 to 5.2% in 2015 thanks to efforts of the county government working with the Rural Electrification Authority to connect more households and all public institutions. Furthermore, the increased adoption of clean energy has reduced dependence on kerosene for lighting from 94.6% to 84, 3%. More and more local people are putting up permanent housing thereby reducing the proliferation of informal settlements.

1.4 Legal Basis for Preparation of ADP

This section presents the legal justification for the preparation of the Annual Development Plan as per section 126 of the Public Finance Management Act, 2012 and in accordance with Article 220 (2) of the Constitution of Kenya, 2010.

The Constitution of Kenya, 2010 is the basis for the process of devolution in Kenya. To implement the objective of devolution, the National Assembly enacted the County Government Act, 2012 and the Public Finance Management Act, 2012.

The county governments are required to prepare development plans as stipulated in Part XI of the County Governments Act, 2012, which include County Spatial Plans, Sector Plans, County Integrated Development Plan (CIDP), and cities and urban areas plans.

To implement the CIDP, the PFMA, 2012, through section 126 requires that county government prepares annual development plans. These plans form the basis for all budgeting and spending in the County and no public funds should be appropriated without a planning framework developed by the county executive and approved by the County Assembly.

1.5 Linkage of ADP with CIDP and other Development Plans

The County Government Act, 2012 sections 104 and 105 prescribed that County Governments would prepare integrated development plans; ensure integrated planning and linkages between county and national plans; ensure meaningful public engagements in planning processes; ensure use of updated data and suitable information in planning processes and ensure no public funds are appropriated outside the planning framework.

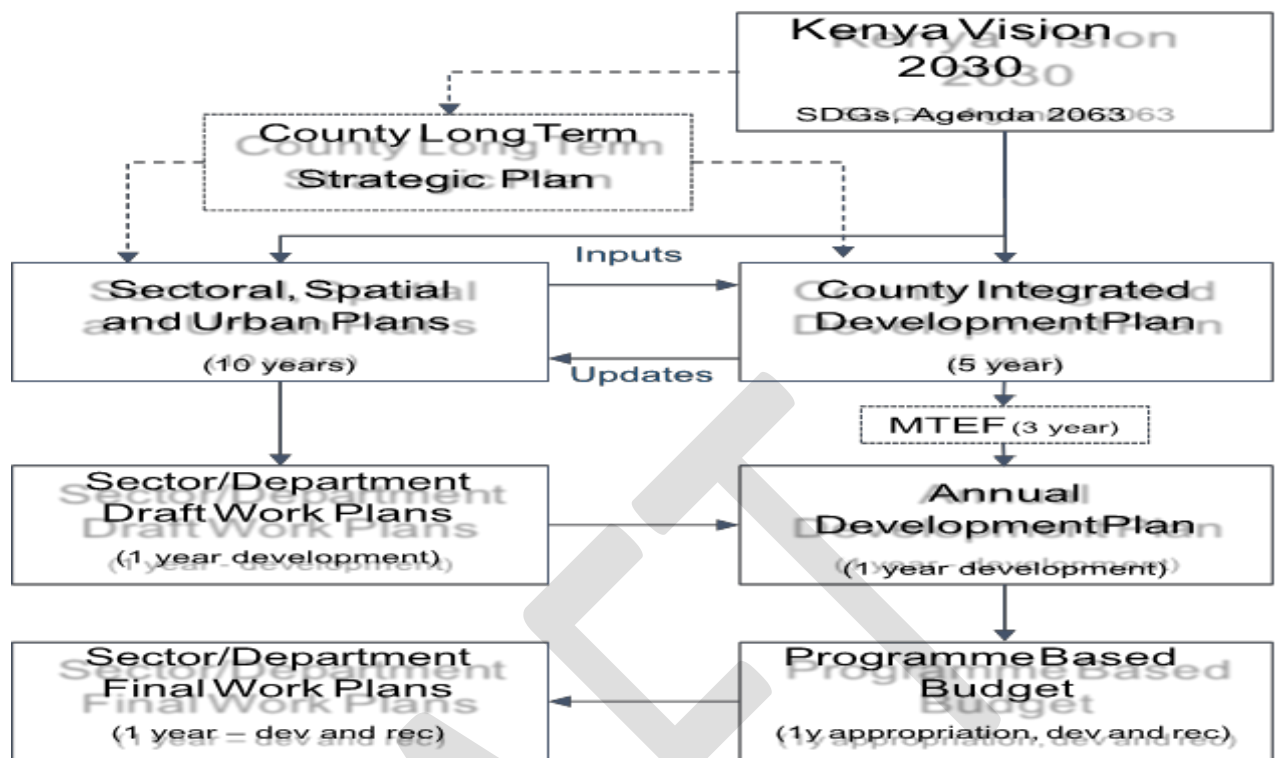
The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2018-2022 has been aligned to the Vision through MTP III.

The County Integrated Development Plan (CIDP) is a five year plan which set the strategic mid-term priorities of the county government. It identifies specific projects and programmes for implementation over the five year period. These projects and programmes has set specific goals and objectives, cost implementation plan, monitoring & implementation framework and clear reporting framework. The CIDP forms the basis for all the budgeting and planning in the county and is implemented through a series of one-year plans known as County Annual Development Plans (CADPs).

On the other hand, County Annual Development Plan (ADP) guides resource allocation to priority projects and programmes in a particular year. It is prepared in accordance with Section 126 PFMA, 2012 that requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution.

This Homa Bay County Annual Development Plan 2020/21 therefore entails details of what the County Government plans to implement in the third year of the County Integrated Development Plan, 2018-2022. It contains strategic priorities for the medium term, county programmes and projects to be delivered, measurable indicators of performance and budget allocations to programmes and projects. Consequently, the CADP 2020/21 operationalizes the CIDP 2018-2022 in the financial year 2020/21. Figure 2 shows a diagrammatic presentation of the link between the ADP, CIDP and the Budget.

Figure 2: ADP Linkage with other Plans



1.6 Development process of the Annual Development Plan

The preparation of this plan was done in line with the laid down guidelines and within the legal framework. The preparation process was consultative as provided for in Article 201 of the Constitution of Kenya, section 115 of the County Government Act, 2012 and Homa Bay County Public Participation Act.

Sector engagement forums were held for the department to prioritize programs and projects to be implemented in the FY 2020-21. The sectors were able to incorporate views from their key stakeholders into their reports and ensure the development priorities and strategies were in line with the County Integrated Development plan (2018-2022).

The submissions were thereafter compiled, analyzed and prioritized to form the ADP 2020/21. The document was presented to the cabinet for adoption and forwarded to the county assembly for approval.

The formulation of this CADP 2020/21 has been done in line with that of the County Integrated Development Plan 2018-2022. It started with a review of the implementation of the County Annual Development Plan 2018/19 and 2019/20 followed by sectorial consultations to prioritize and allocate resources aligned with the provisions in the County Integrated Development Plan, the President’s Big Four plan and Kenya vision 2030. The draft has been subjected to public review through the 8 MTEF sectors of the County Government of Homa Bay.

1.7 Strategic Priorities of the Plan

The priorities outlined in this document are consistent with the aspirations of Kenya Vision 2030, the county vision and the county integrated development plan 2018-2022. The county plans focuses on the following key priorities;

i) Promotion of health care – To be achieved through investing in quality and accessible health services including procuring more ambulance services, providing pharmaceutical and non-pharmaceutical supplies, constructing and revamping all health facilities, improving access to the County Teaching and Referral Hospital and strengthening the Community Health Strategy.

ii) Provision of clean, safe and adequate water in a clean environment – This will be achieved through expanding tree cover, protecting water sources, constructing new water facilities, augmenting and rehabilitation of existing water supplies, strengthening water management capacity and encouraging rain and ground water harvesting and storage.

iii) Improving road infrastructure – This will be achieved through continuous maintenance and construction of earth, gravel and bitumen-standard roads as well as bridges and culverts. In addition to investment in the modern road construction technology, the county plans to acquire more road construction equipment. The County intends to achieve some of these milestones through public and private partnerships.

iv) Improvement of education standards – This will be achieved through construction, equipping and staffing of County VTCs, EYE and Baby Care centers; rolling out of bursary programme to the needy students; introducing a school feeding programme through partnerships with NGOs, and provision of scholarships to the bright and needy students.

v) Revamping the Agriculture sector – To ensure a food secure County, the government will upscale subsidization of farm inputs, farm mechanization, increase acreage under farming, upscale fishing sub-sector, value addition in agricultural produce, and revamping extension services.

vi) Promotion of trade, industrialization, and enterprise development – This will be achieved through construction of modern markets and stalls, provision of affordable credit to small and medium-sized businesses, lighting of trading centers, provision of infrastructural support for the establishment of cereals milling plant and fruit processing factory and other cottage industries. The County aims to create an enabling environment for businesses to blossom, industrial development and enhance entrepreneurial culture.

vii) Promotion of Tourism and Youth empowerment – This will be achieved through up scaling entrepreneurship training, sporting infrastructure development and protection and development of tourism attraction sites.

viii) Good governance – This will be achieved through strengthening of governance administrative systems, strengthening of public participation structures, institutionalization of a performance management system, establishment of a disaster response and mitigation mechanism and undertaking of a programme of continuous staff training.

DRAFT

CHAPTER TWO: REVIEW OF IMPLEMENTATION OF THE ANNUAL DEVELOPMENT PLAN 2018/2019

2.0. Introduction

This chapter provides a summary of what was planned and what was accomplished by each sector. The chapter gives highlights on key achievements, challenges encountered, lessons learnt and recommendations for each sub sector for future improvement. It also provides the overall budget allocation for each sector.

2.1. Agriculture, Rural and Urban Development Sector

2.1.1. Agriculture, Livestock, Fisheries and Food Security Sub Sector

2.1.1.1 Analysis of Sub sector Achievements

The priority for agriculture, livestock and fisheries development sub-sector is to expand area under farming, increase production and productivity, strengthen research and use of modern technology, control pests and diseases, improve marketing and quality of products from local farm resources.

For the 2018/19 – 2020/21 MTEF period, the prioritized projects for the sub sector included: procurement and distribution of seeds and fertilizers to beneficiary farmers, provision of technical support on crop husbandry to the beneficiaries, conducting annual county agricultural show, exhibition and Field day, identifying and supporting agricultural entrepreneurs to start commercial fruit tree nurseries, equipping on- farm water harvesting pans for vegetables production, farmers training on water harvesting and utilization for vegetables production, completion of the grain storage facility at Kigoto, training of BMUs, purchase of patrol boats for surveillance and control of illegal fishing; construction, rehabilitation and stocking of fish ponds with fingerlings and fish feeds; construction of toilets at fish landing sites, and purchase and distribution of food grade cooler boxes.

The sub-sector was allocated a total of KSh. 395,721,340 for the FY 2018/19. This included an allocation of KSh. 202,543,551 for development and KSh. 193,177,789 for recurrent. The allocation was utilized towards sub-programmes summarized in the matrix below:-

2.1.1.1.1 Summary of key achievements in every subsector, program and subprograms

Programme 2: Crop, Land and Agribusiness Development Services						
Objective: To increase agricultural productivity and outputs						
Outcome: Enhanced Food Security and Improved Livelihoods for county residents						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Agribusiness Development Services.	Improved income and livelihood	% increase in works for the perimeter wall constructed round the show ground	0	25%	0	Funds not allocated in the budget.
	Fully established and operational ATC	% of works completed	0	20%	0	Funds not allocated in the budget.
	Improved income and livelihood through NARIG	Project Steering committee formed, No of value chains selected and developed	0	4 value chains with POs	60%	Actiity Ongoing.
Land Development Services	Sustained land use and environmental conservation.	No of tractors acquired and operational	8	4 tractor complete with disc	0	E-procurement process on-going.
	Sustained land use and environmental conservation.	No of water harvesting pans lined, equipped with solar water pump, drip irrigation kit and being used for irrigated vegetable production	1	20	0	E-procurement process ongoing.
Programme Name: Food security Enhancement						
Objective: To ensure food security in the county						
Outcome: Enhanced Food Security and Improved Livelihoods for county residents						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved targets	Remarks
Farm inputs Access Services	Enhanced food security and income through increased crop yields	No of farmers accessing subsidized seeds and fertilizers	4800	11380 farmers issued with maize/sorghum seed and fertilizer	32.3 tons of maize, sorghum, beans, rice, sunflower, water melon, tomatoes, onions, capsicum & assorted vegetables distributed to 16,908 farmers	Ongoing as planned
Sub-sector Infrastructure Development Services	Enhanced food security and income through increased crop yields	No of grain storage facilities constructed	1	1	42% of produce post-harvest facility completed	ongoing
Programme Name: Fisheries Development						
Objective: To increase fisheries productivity and output						
Outcome: Enhanced food security and improved livelihoods						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved targets	Remarks
Capture Fisheries Development	Improved surveillance and control of illegal fishing.	No. of patrol boats procured,	0	4 patrol boats	0	Not implemented
	Increased fish production and income from capture fisheries	No of pit latrines constructed	25	22 pit latrines constructed	0	Not implemented
Farmed Fish Production	Increased fish production in the county	No of Ponds constructed	160	160	0	Not implemented
		No of fingerlings procured and distributed	0		0	0

	Increased production of fingerlings					
Programme Name: Livestock Production, Extension Delivery, coordination, Infrastructure, and Veterinary Services						
Objective: To Increase Livestock productivity and outputs.						
Outcome: Enhanced Food Security and Improved Livelihoods						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved targets	Remarks
Accelerated Value Chain Development on dairy improvement	Increased livestock productivity in terms of increased milk production	No. of dairy cattle distributed to farmers by farmers	1,088	120	0	Not implemented
Livestock Infrastructure Development Services	Improved slaughter houses	No of modern slaughter houses	1	2	Homa Bay slaughter house completed. Oyugis slaughterhouse not done	

2.1.1.1.2 Analysis of Capital /Non Capital projects for 2018/2019

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Agriculture Development Services							
Construction of perimeter wall round the showground in Karachuonyo sub county	To Improved income and livelihood	Perimeter wall constructed	% increase in works for the perimeter wall constructed round the show ground	Nil	4,000,000	0	HBCG
Establishment of county Agricultural Training Center (ATC) at riwa		ATC Office block established	Existence of ATC office block with fenced off compound	Nil	10,000,000	0	HBCG
National Agriculture Rural and Inclusive Growth (NARIG) Project	To Improved income and livelihood through NARIG	Improve livelihood and income of county residents	4 value chains, POs along the 4 value chains	ongoing	50M	28M	HBCG/ WORLD BANK
Land Development Services							
Tractor Hire	To Increase area of land opened for crop and animal production	Tractors acquired and operational	No of tractors acquired and operational	Nil	22,000,000	0	HBCG
Household Water harvesting for vegetables production	To Increase vegetable production by households	Increased vegetable production by households	No of water harvesting pans lined, equipped with solar water pump, drip irrigation kit and being used for irrigated vegetable production		6,000,016	0	HBCG
Farm inputs Access Services							
Provision of farm inputs in all wards			No. of farmers issued with fertilizer and seeds	50% was done	27,264,800	5.9m	HBCG
Sub-sector Infrastructure Development Services							
Construction of grain storage facility	To Improve storage and marketing of grain produced in the county	Grain storage facilities constructed	No of grain storage facilities constructed		22,351,000	11m	HBCG
Capture Fisheries							

Purchase 4 patrol boats powered with 40 HP yamaha engines	To Improve surveillance and control of illegal fishing	Improved surveillance and control of illegal fishing	i. No. of patrol boats procured ii. Increased Fish production data fro iii. Records of confiscated fishing gears, arrests and succesful court prosecutions iv. Records of monitoring control and surveillane undertaken m the	Nil	10,000,000	0	HBCG
Construct pit latrines at fish landing sites			No of pit latrines constructed		7,500,000	0	HBCG
Farmed Fish Production							
Construction of fish ponds and procurement of fish feeds, fish fingerlings, fish pond liners	To Increase fish production fingerlings in the county	Increased fish production in the county Increased production of fingerlings	No of fish ponds constructed and supplied with fish fingerlings and fish feeds	160	9,300,000	0	HBCG
Dairy cattle improvement							
Purchase, training & distribution of dairy cattle to model farmers	To Increased dairy cattle and goat production.	Increased dairy cattle production.	No. of dairy cattle distributed to farmers by farmers	1,088	11,608,200	0	HBCG
Slaughter house improvements/ development (Oyugis and Homa Bay slaughter houses)	To Improve hygienic conditions in slaughter houses	Improved hygienic conditions in slaughter houses	No. of slaughter houses constructed/ repaired	1	13,500,000	3,000,000	HBCG

2.1.1.2 Challenges experienced during implementation of the previous ADP

Despite the progress in project execution in the sub-sector, the following challenges hindered the effective implementation of the sub-sectoral outputs;

- Inadequate monitoring, surveillance and control (MCS) of lake fisheries activities
- Loss of subsidized inputs through sale to other regions by NCPB staff in collusion with locals.
- Low adoption of modern production technologies
- Limited number of technical extension staffs
- Most transport facilities at the disposal of the department (motor vehicles, motor cycles and boats) remain non-motor able.

2.1.1.3. Lessons learnt

- Drought resistant crops perform well in the county and there is need to promote the crops to ensure food security.
- Provision of relevant market information through boards and desks and announcing of market prices through radio can improve uptake of new technologies.
- Water hyacinth is polluting the lake and hindering fish breeding thus it should be removed from breeding sites
- Strengthening surveillance can curtail/control of illegal fishing
- Prices of farm inputs and fishing gear are high and unaffordable to most farmers/fishermen therefore subsidization should be explored

2.1.1.4 Recommendations

- Lobbying for opening and grading of roads leading to agricultural corridors;
- Promoting sustainable land use and environmental conservation;
- Applying labor-based approaches in agriculture, including soil conservation, afforestation, and de-silting of water pans that provide not only temporary employment but also vocational training for the youth.
- Intensifying provision and improving availability of subsidized inputs and technologies for greater productivity in agriculture.
- Pursuing the National strategy of introducing Climate Smart Agriculture to improve on the already existing County drought strategy on crop farming.
- Prioritizing research and innovation within the sector to boost generation, adoption, and timely response to the ever-changing demands within the sector
- Enhancing monitoring and evaluation capacity within the Sector for tracking and reporting on implementation especially to ensure local inputs are not lost to other counties.
- Embrace alternative financing mechanisms such as PPPs to supplement the increasing budget gap for completion of projects and programs.
- Setting up of an ATC so that farmers can receive intensive training and improve uptake of new technologies.

2.1.2. Lands, Housing, Physical Planning & Urban Development Sub Sector

2.1.2.1. Analysis of Sub-Sector Achievements in the Financial Year 2018/19

The priority for the sub-sector includes 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.

During the MTEF period 2018/2019, the priority for the department included: Preparation of County spatial and physical development plans; Preparation of part development plans; Completion of inventory of public lands; Site surveys as well as completion of random checks for various adjudication sections to facilitate land registration process; Surveying and demarcation of markets; Conducting baseline survey to identify potentially new slums for upgrading; Mobilization of resources for production of affordable low-cost housing units while at the same time train 20 personnel on the use of ABT; Initiation of a quick win project at Mbita; Development of an urban institutional management and development plan; and Establishing a municipal board in collaboration with Kenya Urban Support Programme.

During the financial year 2018/2019, the sub-sector was allocated a total of Ksh 303,161,039 in the revised budget. This consisted of Ksh 77,031,408 for recurrent and Ksh 226,129,631 for development purposes. The planned development allocation for the sub-sector in the 2018/19 ADP was Ksh 154, 289,825 representing an increase of Ksh 71,839,806 when compared to the actual allocation in the revised budget.

2.1.2.1.1. Key Achievements

For the FY 2018/19, the department was able to embark on a number of projects and programmes which included Implementation of Kenya Urban Support Programme (KUSP) project for 2018/2019 which involved upgrading of the Homa Bay municipal market; completion of preliminary work on the affordable housing project; completion of Symbio-City Quick win project as well as survey and demarcation of markets.

Table 2.1.2.1: Summary of Sub-sector Programmes Achievements

PROGRAMME: PHYSICAL PLANNING, SURVEY AND ADJUDICATION SERVICES							
Objective: To provide a spatial framework that would guide, develop, administer and manage Land and its activities within the county							
Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	(Baseline)	Planned Target	Achieved Target	Remarks
SP1.1: County Spatial planning	Department of Physical Planning	<ul style="list-style-type: none"> Digitized county data. Spatial plan completed. Spatial plan published and publicized 	<ul style="list-style-type: none"> No. of Spatial framework developed 	1	1	0	Funds reallocated.
SP1.2 Symbio-city quick win Project	Department of Physical Planning	Sustained Urban Development	% of planned works undertaken	0	100%	100%	Fully achieved
SP1.3 Survey, Demarcation and upgrading of markets	Surveys department	Market centres surveyed, demarcated and fenced	No. of market centers surveyed, demarcated and fenced in the county	1	24	12	Funds partially released but still on going.
SP1.4 Acquisition for land for investments	Surveys department	Land for investment	Acreage of land acquired for investment	20 acres	100 acres	0	Funds not allocated in budget
SP1.5 Inventorization and security of public lands	Surveys department	County inventory of public land created	% of public land captured	Not defined	40%	0	Funds not allocated in budget
SP1.6 Re-adjudication of Suba Sub county	Adjudication section of	Adjudication sections	Percentage of adjudication	20%	50%	0%	Funds not allocated in budget

and part of Rangwe sub county	survey department	randomly checked	sections randomly checked				
P2: HOUSING DEVELOPMENT AND IMPROVEMENT SERVICES							
Objective: To improve suitable, conducive and affordable housing conditions in the county							
Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	(Baseline)	Planned Target	Achieved Target	Remarks
SP2.1: Housing improvement services	Department of Housing	Affordable housing units constructed	No. of housing units completed and operational	24	8	0	Funds reallocated.
SP2.2: Smart settlement services (Equipping of Ndhiwa ABTC)	Department of Housing	ABT centres constructed and operational	Percentage of work done in ABT Centres created in Ndhiwa,	50%	80%	0	Funds reallocated.
SP2.3: Kenya Urban Support Programme(KUSP)	Department of Housing	Municipal Boards created and operational	No. of Boards created	0	1	1	Municipal Board in place

2.1.2.2 Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2.1.2.2 and 2.1.2.3 provide a brief summary of performance of sub sector projects during the previous ADP period (2018/19).

Table 2.1.2.2: Performance of Capital Projects for the year 2018/19

Project Name/ Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Preparation of County Spatial Plan	To provide a spatial framework that would guide, develop, administer and manage land and its activities within the County	Digitized county data, Spatial plan completed, published and publicized	% of works completed	On-going	29,983,857	0	HBCG
Symbiocity Pilot Project	To improve integrated solid waste Management	Sustained Urban Development	No. of Integrated solid waste bins installed	Not implemented	23,000,000	0	HBCG
Demarcation of Markets		Market centres surveyed, demarcated and fenced	Percentage of market centers surveyed, demarcated and fenced in the county	On-going	10,232,308	6.5m	HBCG
Kenya Urban Support Programme		Municipal Boards created and operational	No. of Boards created	Works on-going	161,092,100	Not fully costed	World Bank & HBCG
Municipal board structures set up		Municipal Board Structures in place	No. of Boards created	Ongoing	20,000,000	0	HBCG
Acquisition of land for investments		Land for investment acquired	Acreage of land acquired for investment	Ongoing but not implemented in 2018/19 as funds were reallocated in supplementary budget	8,236,000	0	HBCG
Low cost Housing Units	To provide suitable, conducive and affordable housing conditions in the county	ABTC constructed and operational	% of construction works completed	Ongoing but not implemented in 2018/19 as funds were reallocated in supplementary budget	8,000,760	0	HBCG

Table 2.1.2.3: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Inventorization and Registration of public lands		County inventory of public land created	Percentage of public land inventory created	Ongoing	2,609,424	0	HBCG
Smart settlement services (Equipping of Ndhiwa ABTC)		ABT centres constructed and operational	Percentage of work done in ABT Centres created in Ndhiwa.	Ongoing	2,211,954	0	HBCG
Re-adjudication of Lands (Suba & Mbita)	To improve land ownership and management	Land parcels properly demarcated	Acreage of Land parcels properly demarcated	Ongoing but not implemented in 2018/19 as funds were reallocated in supplementary budget	692,878	0	HBCG

2.1.2.3. Payments of Grants, Benefits and Subsidies

The sub-sector did not pay any grants, benefits and subsidies during the ADP period 2018/19.

2.1.2.4. Challenges experienced during implementation of the previous ADP

The following challenges hindered the achievement of the sub-sector goals and objectives:

- Low budgetary allocation especially for completion of the spatial plan
- Inadequate technical capacity
- Lack of motor vehicle for technical projects which has hampered movements during adjudication and demarcation of public lands
- Slow processing of land cases and high cost of land which undermine land banking

2.1.2.5. Lessons learnt and recommendations

Lessons learnt during the implementation of the various activities in the sub-sector during ADP period 2018/19 and recommendations for improvement include:

- Digitizing land records for increased efficiency in land administration and management as well as enhanced revenue generation
- Prioritizing research and innovation within the sector to boost generation, adoption, and timely response to the ever changing demands within the sub-sector
- Enhancing monitoring and evaluation capacity within the sub-sector for tracking and reporting on land use compliance and efficiency.

2.1.3. Homa Bay Municipal Board

2.1.3.1. Analysis of Sub-Sector Achievements in the Previous Financial Year (2018/19)

Homa Bay Municipality is a creation of the Urban Areas and Cities Act No.13 of 2011 (amended in 2019). This is an act parliament that gives effect to article 184 of the constitution which provides for the classification, governance and management of urban areas and cities; spells out the criteria of establishing the urban areas, the principle of governance and the participation of residents and for connected purposes.

The institutionalization of Homa Bay Municipality is almost complete considering that the Homa Bay Municipality Charter was approved by the County Assembly and has been gazetted. Over the ADP period 2018/19, the Board did not implement any development projects as it had not been constituted. However, key achievements for the sub sector during the ADP period 2018/19 included:

- The County government committed itself to participate in KUSP by having all the minimum conditions that were set out met as was confirmed during the last two assessments.
- The Municipal Charter has been developed, approved by the Assembly and gazette through Kenya gazette supplement No.6 on 27th March 2019.
- The Municipal Board has been approved by the county assembly and appointment of the board members gazette through Gazette Notice No. 6470 dated 9th July 2019.
- There was smooth and peaceful relocation of Homa Bay traders to pave way for construction of the Homa Bay Municipal Market that is going to boost the revenue base of the county
- Implementation of the first phase of the Kenya Urban Support Programme; Construction of the proposed Homa Bay Municipal market is on course.

2.1.3.2 Challenges experienced during implementation of the previous ADP

Challenges included:

- Inadequate funding
- Lack of understanding of provisions of urban Areas and Cities Act 2011 (amended 2019), and the Homa Bay Municipality Charter by key stakeholders
- Lack of a distinctive vote for the Municipality
- High expectations from the residents and the local business community on delivery of service by the urban management Board

2.6 Lessons learnt and recommendations

There is need to sensitize both the executive and the County Assembly on the mandate and objectives of the Municipal Board as provided for by the constitution and other legal frameworks. Other recommendations include:

- Increasing budgetary allocation to improve management of the Homa Bay Municipality for effective service delivery
- Improving funds flow to ensure timely implementation of planned projects
- Development of requisite policies to ensure effective delivery of the Municipal Board's objectives.
- Recruiting and enhancing capacity of the Board human resource

2.2. Energy, Infrastructure and ICT Sector

2.2.1. Roads, Public Works and Transport Sub-sector

2.2.1.1 Analysis of Sub-Sector Achievement

The priority for the transport and infrastructure sub-sector includes expansion of the road network, bituminization of all class D and C roads, routine maintenance of classified roads, installation of road furniture, construction of parking facilities, promotion of safety in public transport, establishment of footbridges, modernization and expansion of airstrips and lake ports and, establishment of a construction and maintenance agency.

For the 2018/19 MTEF period, the department directed its focus towards formulation and implementation of county Transport and infrastructure policy and Regulation; 3 safety standards policy and 2 regulations on safety standards. Efforts will be made to expand road network; Improve 24km Marindi-Magina-Pala-Kowuonda road; installation of appropriate road furniture; promotion of safety in public transport through training of 300No of motor cyclist; establishment of 8No single span bridges and box culverts; rehabilitation and expansion of 5No jetties and 4No bus parks and; establishment of a construction and maintenance agency.

The sub-sector was allocated a total of KSh. 574,532,603 for the financial year 2018/2019 Out of that, KSh. 501,795,905 was for development purposes while KSh. 72,736,698 was for recurrent expenditure.

Table 2.2.1.1: Summary of Achievements for Roads, Public Works and Transport Sub-sector for Financial Year 2018/2019

Programme Name:		Road Development and Maintenance Services				
Objective:		To improve access to all areas of the county through motor able roads and support infrastructure				
Outcome:		Reliable and Efficient Road Transport Services and Mobility				
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Road Development and Rehabilitation services	Improved road condition in the county	Km of roads rehabilitated within the county	160	200	150	Funds reallocated.
	Enhanced development of infrastructure	No of bridges constructed	2	3	3	Fully funded
	improved access of road in all the wards	Km of new roads functional within the 40 wards	160	200	170	Funds reallocated.
Routine Maintenance	Improved road network in the county.	No. of km maintained across the 40 wards.	200.	300.	260.	Ongoing.
Programme Name:		Transport Services				
Objective:		To improve landing/parking points into the county				
Outcome:		Efficient and safe transport system				
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Water Landing Points Development and Rehabilitation	Enhanced development of infrastructure	No. of jetties developed	4	4	0	Funds not allocated in the budget.
Water safety service	Enhanced water safety standards	No of speed boats purchased and operational	2	2	0	Funds reallocated.

2.2.1.2. Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2.2.1.2 below provides a brief summary of what was achieved during the previous ADP.

Table 2.2.1.2: Performance of capital projects in the previous year 2018/19

Road Development and Maintenance Services Programme									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Road Development and Rehabilitation services	Bituminization of Marindi-Magina-Pala-Kowuonda road	Use of green design and green technology	164.4M	HBCG	2018 - 2019	Km of road bituminized	8Km	Design and tendering stage	Department of Roads, PW & T
	Graveling of Roads	Use of green design and green technology	59.3M	HBCG -RMLF	2018 - 2019	Km of roads graveled and graded	100Km	Ongoing	Roads
	Opening of New Roads	Use of green design and green technology	59.3M	HBCG	2018 - 2019	Km of new roads opened	100Km	Ongoing	Roads
	Construction of single span bridges	Use of green design and green technology	12.9M	HBCG -RMLF	2018 - 2019	No. of roads and bridges designed	3	3 completed.	Roads
Road maintenance	Maintenance of Classified Roads	Use of green technology	190.9M	HBCG -RMLF	2018 - 2019	Km of roads maintained	2200Km	Ongoing	Roads
	Road Inspection and Audit	-	5M	HBCG	2018 - 2019	No. of inspections and technical audits undertaken	48	Funds reallocated.	Roads

Plant/Machinery Purchase	Plant/Machinery Purchase	-	12M	HBCG	2018 - 2019	No. of plants purchased	1	Funds reallocated.	Roads
Transport Services Programme									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Bus Park Improvement Services	Construction of Modern Bus Park(Kendu bay old town and Ndhiwa town)	Use of green design and green technology	19.5 M	HBCG	2018-2019	No. of modern bus park constructed	2	Funds reallocated.	Transport
BodaBoda Infrastructure Improvement Services	Construction of BodaBoda Shades	Use of green design and green technology	5.2M	HBCG	2018-2019	No. of bodaboda shades constructed	25	Funds reallocated.	Transport

2.2.1.3. Challenges experienced during implementation of the previous ADP

- Competing interests from many stakeholders
- Inadequate technical capacity
- High expectation from the public
- Inadequate funding and equipment
- Misclassification of roads and responsibilities between county and national government agencies

2.2.1.4. Lessons learnt

- Provide adequate time and consult widely during planning of few projects in order for them to be completed in time.
- Baseline indicators are crucial during the planning process.
- There is need for capital intensive projects in the public private partnership frameworks.

2.2.1.5. Recommendation

- Providing for new equipment and rehabilitation of existing ones.
- Developing policies aligned with new laws and regulations especially with regard to procurement
- Provision of adequate resource for implementation of key transport infrastructure programs.
- Carrying out road for the generation of baseline indicators.
- Finalizing and adopting a public private partnership framework and issuance of infrastructure bonds to complement County government resources

2.2.2. Energy & Mineral Resources Sub Sector

2.2.2.1 Analysis of Sub-Sector Achievements

The priority for the energy sub-sector include expanding rural electrification connections through facilitating installation of transformers per ward; stabilization of energy supplies through installation of solar backup at public health facilities; promotion of use of low cost alternative sources of energy; lighting of market centers through installation of solar market lights and street lights; and feasibility study for cement factory in the county.

The sub-sector was allocated a total of KSh. 109,639,732 for the financial year 2018/2019. Out of that allocation, KSh. 75,512,987 was for development whereas KSh. 34,180,745 was for recurrent purposes.

During 2018/19-2020/21 MTEF period, the sub sector plans to undertake three programs and 6 sub-programs based on the priorities identified during the MTEF budget stakeholders' consultations. The key result areas for the sub sector will include: installing solar lights in more rural markets; installation of street lights in the sub county headquarters such as Mbita, Ndhiwa, Sindo, Kendu Bay, Oyugis, Ramula, etc. in collaboration with KPLC. Other critical result areas include setting up of green energy power generation projects at Nyakwere, Kobala and Rusinga and off-grid mini power plants in areas not accessible to grid electricity such as Remba, Ringiti, Kiwa, Takawiri and Ngondhe Islands on Lake Victoria. Efforts will be made to enhance exploitation of mineral resources such as limestone, and streamline the construction mineral sector through enactment of a construction mineral bill.

Table 2.2.2.1: Energy & Mineral Resources Sub-sector Programmes Achievements

Programme Name:	Energy Services					
Objective:	To enhance access to affordable and reliable energy supply					
Outcome:	Increased access to a stable and reliable power supply					
Sub programme	Key output/outcome	Key performance indicator	Base line	Planned Targets	Achieved Targets	Remarks
Electrical Power Services	Increased power connectivity One transformer installed per ward	% of planned works.		40	10%	e-procurement process on-going
Solar Power Services	Enhanced economic activities and security at night	No. of solar lights installed in markets	805	40	16	On-going.
	Full street lights installed in 8 centres Increased economic activity and security at night in markets	No. of streetlights installed No. of centres covered	4	8 centres	4	On-going.
	Increased security and hours of business operations	No. of electric masts installed and commissioned		6	0	On-going.
Low Cost energy Technologies promotion Services	Increased Knowledge of renewable energy technologies for cooking and reduced charcoal use	% of works.		30	20%	Policy developed and waiting operationalization.
Programme Name:	Mineral Resources Management Services					
Objective:	To explore and exploit existing mineral resources in the county					
Outcome:	Improved exploration and exploitation of mineral resources in the county					

Sub programme	Key output/outcome	Key performance indicator	Base line	Planned Targets	Achieved Targets	Remarks
Mineral Exploration and Mining Improvement Services	Improved management of mineral resources	No. of feasibility studies undertaken	0	1	0	Planned for 2019/2020

2.2.2.2 Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2.2.2.2 Performance of Capital Projects for the previous ADP (2018/19)

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Power connectivity to public facilities (transformers to wards)	To increase access to energy services	Enhanced access to clean energy	No. of wards installed with transformers	New	10M	10M	HBCG
Solar backup installation in public facilities	To increase access to energy services	Enhanced access to clean energy	No. of health facilities installed with solar backup systems	New	16M	0	HBCG
Promotion of use of energy saving/renewable energy stoves in Homa Bay sub county	To increase access to energy services	Increased Knowledge of renewable energy technologies for cooking and reduced charcoal use	No. of trainings held		5M	5M	HBCG
Street lighting	To enhance economic activities and security at night	Enhanced development of infrastructure	No. of installed street lighting	On-going	30.0M	-	HBCG
Solar lighting of urban and rural markets	To enhance economic activities and security at night	Increased security and hours of business operations	No. of solar lights installed in urban and rural markets	On-going	35M	5M	HBCG
Development of jetties-	To develop to standard landing sites	Enhanced development of infrastructure	No. of jetties developed	New	48.0M	0	HBCG

Table 2.2.2.3. Performance of Non-Capital Projects for previous ADP (2018/19)

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Cement factory feasibility study in Kibiri ward	Improved exploration and exploitation of mineral resources in the County	Feasibility report	Feasibility report complete and put to use	New	4M	0	HBCG
Internet connectivity County departments, Homa bay sub county		All county departments connected	No. of county department connected	On-going	3M	3M	HBCG
Acquisition of asset system County headquarters		Asset system acquired and installed	No. of asset system acquired and installed	New	3M	1M	HBCG

2.2.2.3. Challenges experienced during implementation of the previous ADP

Despite the progress in project execution in the sector, the following challenges hindered the effective implementation of the sectoral outputs;

- Very low budget allocation which constrained the department's ability to effectively leverage funding from the national government institutions in the energy sector such as KPLC, REA, GDC, etc.
- The department was seriously under established, with no technical personnel to undertake critical responsibilities in the energy and mining sector respectively hence much of the technical was undertaken by hired consultants;
- The cost of power connection is too high given the high level of poverty in the region. Much as they would like to have power, most people cannot afford to pay for power connections or purchase a solar lamp;
- Existence of weak legal, regulatory, policy and institutional frameworks for energy resources exploration, development and exploitation.
- Inadequate funding to operationalize newly created institutions and implementation of key priority/flagship projects.
- Emergence of Vandalism of streetlights.
- Ongoing road works which means clearing of road reserves.

2.2.2.4. Lessons learnt

- Policies and regulations are necessary for the performance of the sector.
- Contractual/tender awards processes should be fast-tracked
- Emergency Fund should be established to cushion against unforeseen losses of critical energy accessories or power outages.

2.2.2.5. Recommendations

- Timely legislation and policies should be put in place to support the sectorial development
- Sensitization of the general public against vandalism of street lights and prosecution of the culprits.
- Due to the large capital requirement to implement department projects, a public private partnership framework should be developed to synergize the departmental budget
- Provision of special resources for maintenance/rehabilitation and development. These institutions often required matching funds in order to expand and extend some of their projects such as installation of new transformers, electricity connection, street lighting, etc. to areas desired by the County.

2.2.3. ICT Sub Sector

2.2.3.1 Analysis of Sub-Sector Achievements

The priority of the sub-sector is to improve internet connectivity and integrate ICT into operations of all county sectors and learning institutions. During the MTEF period 2018/19-2020/21 the priority under the ICT sub sector was to improve ICT hubs in 3 sub counties, develop an ICT policy, and maintain the existing fiber optic connectivity and interconnecting the other County departments with internet and LAN. The department will train the public on computer packages and county staff on staff-tailored computer applications.

For the financial year 2018/19, the sub sector planned with Kshs. 87 M for the establishment of ICT hubs, renovation and equipping of 3 model ICT innovation centres, mainstreaming ICT issue to institution and producing and disseminating county publications. However, the sub sector was only allocated Kshs. 12,741,392 hence a deviation of Kshs. 74,258,608 from the planned allocation of Kshs. 87,000,000. This therefore means the plan is under budgeted hence not much would be realized during implementation calling for the sector to employ various resource mobilization techniques to ensure full funding and implementation of the planned projects.

Table 2.2.3.1. ICT Sub Sector Key achievements.

Programme Name:	Information, Communication and Technology Services					
Objective:	To improve internet connectivity and integrate ICT into operations of all county sectors and learning institutions					
Outcome:	Improved internet and intra-net connectivity and integration of ICT into all operations of all County Sectors and Learning Institutions					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
ICT Infrastructure Development	ICT hubs established and in use	No. of ICT hubs established and in use.	1 hub	2 hubs	0	e-procurement process ongoing
	Model ICT innovation centers renovated and equipped	No. of Model ICT innovation centers renovated and equipped	3 Model innovation centres	3 Model innovation centres	0	Activity on-going (funding will be reinstated in supplementary)
	ICT issues mainstreamed in Education and training centers	No. of learning and training institutions supplied with ICT equipment	186 institutions	186 institutions	0	Activity on-going (funding will be reinstated in supplementary)
	County publication produced and disseminated	No. of Bulletins Produced and Distributed to all sub-counties and wards per week	0	52 publications	0	Activity on-going (funding will be reinstated in supplementary)

2.2.3.2. Performance of Capital Projects for the previous year (2018/19)

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Establishing and equipping ICT hubs	To improve internet connectivity and integrate ICT into operations of all county sectors and learning institutions	ICT hubs established and in use	No. of ICT hubs established and in use	0	10 M	0	HBCG
Renovation and equipping of 3 model ICT Innovation Centers- Kendu Bay Town; Kasipul South and Magunga in Suba south ward.		Model ICT innovation centers renovated and equipped	No. of Model ICT innovation centers renovated and equipped	0	5.8 M	0	HBCG
ICT Mainstreaming in education and training centers		ICT issues mainstreamed in Education and training centers	No. of learning and training institutions supplied with ICT equipment	0	80 M	0	HBCG

2.2.3.3. Performance of Non-Capital Projects for previous ADP (2018/19)

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Production of County Publications	To improve internet connectivity and integrate ICT into operations of all county sectors and learning institutions	County publication produced and disseminated	No. of Bulletins Produced and Distributed to all sub-counties and wards per week	0	1.2 M	0	HBCG

2.2.3.4. Challenges experienced during implementation of the previous ADP

Despite the progress in project execution in the sub-sector, the following challenges hindered the effective implementation of the sectoral outputs;

- Lack of an ICT Policy that provide guidelines on the usage of ICT software, hardware and services in the County.
- Inadequate funding to operationalize and implement key ICT priority/flagship projects
- Lack of connectivity to the main ICT network grid (last mile connectivity)
- Unreliable power supply which undermines access to ICT services
- Procurement bottlenecks emanating from new requirements for e-procurement

2.2.3.5. Lessons learnt

- Centre for Research and ICT hub is a requirement to enhance connectivity across the sectors
- Policies and regulations are necessary for the performance of the sector.
- E-procurement processes should be fast-tracked so that further delays in procurement are eliminated.

2.2.3.6. Recommendations

- Timely legislation and policies should be put in place to support the sectorial develop
- Due to the large capital requirement to implement department projects, a public private partnership framework should be developed to synergize the departmental budget
- Provision of special resources for maintenance/rehabilitation and development of key transport infrastructure.

2.3 General Economic and Commercial Affairs Sector

2.3.1. Trade, Industrialization, Cooperatives and Enterprise Development Sub Sector

2.3.1. Analysis of Sub Sector Achievement

The priorities for the sub-sector included creating a conducive environment for investment, promoting industrial development, consolidating and strengthening cooperative societies and supporting development of micro, small and medium enterprises

The sub-sector strategy is focused on moving agriculture up the value chain through value addition. Development districts in the form of special economic zones and processing parks shall be established to attract foreign direct investment, skill and new technology necessary to grow the share of manufacturing in the county economy. Up

to 20% additional funding shall therefore have to be innovatively mobilized to target innovation in, capacity building of and research on the informal sector.

The medium-term priority projects included, among others:

- Development of the master plans for trade, industrial and cooperatives development
- Creation and registration of new Cooperative societies
- Establishment of an Animal Feeds Factory
- Establishment of a Cotton Ginnery and Textile Industry
- Creation of modern markets and upgrading of existing markets
- Establishment of Revolving Funds for business traders
- Establishment of Cereals Milling Plants
- Establishment of Fruit Processing Plants

Table 2.3.1.1. Summary of key achievements for 2018/19

Programme Name: Trade, Industrialization, Cooperative and Enterprise Development Service						
Objective: To improve the business environment, promote growth of entrepreneurs and improvement in governance, marketing and investment within cooperative framework						
Outcome: Improved trading and market access in the County; Improved governance of SACCOs and Creation of new investments.						
Sub Programme	Key Output/Outcome	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Cooperative Development Services	Improved governance of Cooperative societies.	Registration of NEW cooperatives	280	30	20	
	Empowered cooperatives Viable cooperatives established	Capacity building of new cooperative	100	30	40	Funding from other sources.
	Dormant cooperatives strengthened	Revival and Strengthening of dormant cooperatives	48	20	5	Funds not allocated in the budget.
	Registered cooperative societies books of account audited and inspected.	Data on Traders kept	100	100	30	Ongoing.
Trade infrastructure and development services	Growing of the existing business enterprises	Enhanced access to credit facilities for small traders	2,179	0	0	Regulation and capacity building of board members were done
	Traders operating in upgraded markets	Constructed markets, fencing, construction of toilets and Murraming.	143	42	42	Ongoing.
	Improved trading and markets.	Fencing and murraming of markets.	143	38	24	Ongoing.
		Markets with shades.	4	4	4	Funds not allocated in the budget.
		Construction of toilets in markets.	214	101	65	Ongoing.
		Information Centre established; Mapping and recording of businesses and traders; Advisory services offered; Trainings.	0	0	0	Funds not allocated in the budget.
	Traders have financial management skills.	No. of loan beneficiaries capacity built	2,179	2,179	0	Funds not allocated in the budget.

Programme name: Industrial Development and Investment Services						
Objective: To stimulate industrial development through value addition, industrial research, technology and innovation and create enabling environment for investment						
Outcome: Improved County economy and wealth creation						
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Industrial Development Services	Processing of fruit products	% of construction works of Multi-Fruit Processing Plant	20%	40%	0%	Site fenced and sentry house built
	Enhanced capacity for cotton processing	% of construction works of the cotton ginnery	23%	50%	0%	Equipment purchased.
	Enhanced capacity for leather processing	% of establishment of the leather park	0%	10%	0%	Feasibility not done.
	Processed cassava product	% of construction works of the Cassava Processing plant	5%	50%	10%	Purchase of land and fencing
	Processed coffee product	% of construction works of the Coffee Processing Plant	0%	5%	0%	Feasibility study work completed.
	Maize processing plant.	% of construction works of the Maize processing plant.	30%	70%	10%	Funds availability.
	Livestock feeds factory.	% of construction works of the Livestock feeds factory.	30%	70%	35%	Funds availability.
Financial and Investment Services	Investments created and fruitful	No. of youths and women given tools and equipment	1106	500	0	Not procured.
	Site visited; bankable proposals drafted, policies and concept noted; Investment Conferences held; Capacity building; and Investment forums attended.	No of Investors mobilized.		120	32	MOUs signed with the 32.
	Investment in low cost housing	No. of low cost houses established	-	2900	0	Funds not allocated in the budget.

2.3.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP 2018/19.

Table 2.3.1.2: Performance of Capital Projects for the previous year (2018/19)

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Loan Disbursement to Traders in all 40 wards	Improved trading and market access in the county	Sustenance of new enterprises and expansion to next levels	Enhanced access to credit facilities for small traders	On-Going	15M	0	HBCG
SMEs incubation and support project in Homa Bay Town	Improved trading and market access in the county	Improved trading and markets.	Information Centre established; Mapping and recording of businesses and traders; Advisory services; Trainings.	On-Going	10M	0	HBCG
Market Development project in major markets in all the sub-counties	Improved trading and market access in the county	Traders operating in modern markets	% of Construction works, murraming and fencing	On-Going	63M	46M	HBCG
Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Multi-Fruit Processing Plant in Kochia Ward	Improved County economy and wealth creation	Processing of fruit products	% of construction works of Multi-Fruit Processing Plant	On-Going	1M	0	HBCG

Cotton & textile processing Plant in Kendu Bay	Improved economy and wealth creation	County wealth	Enhanced capacity for cotton processing	% of construction works of the cotton ginnery	On-going	5M	0	HBCG
Coffee Processing Plant	Improved economy and wealth creation	County wealth	Processed coffee product	% of construction works of the Coffee Processing Plant	New	0	0	HBCG
Leather Processing Plant in Gem West Ward	Improved economy and wealth creation	County wealth	Enhanced capacity for leather processing	% of establishment of the leather park	New	0M	0	HBCG
Cassava processing plant	Improved economy and wealth creation	County wealth	Enhanced capacity for cassava processing	% of establishment work done	On-going	1M	0	
Investor's mobilization countrywide	Improved economy and wealth creation	County wealth	Site visited; bankable proposals drafted, policies and concept noted; Investment Conferences held; Capacity building; and Investment forums attended.	No of Investors mobilized.	On-Going	2.26M	0	HBCG

Table 2.3.1.3. Performance of Non-Capital Projects for previous ADP (2018/19)

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Registration of new cooperatives in all 40 wards	Improved governance of SACCOs in the county	Improved governance of Cooperative societies.	No. of registered cooperative society	On-Going	0.45M	0.4M	HBCG
Capacity building of new cooperatives in all 40 wards	Improved governance of SACCOs in the county	Empowered cooperatives Viable cooperatives established	Capacity building of new cooperative	On-Going	0.45M	0.5M	HBCG
Reviving and Strengthening dormant cooperatives in all 40 wards	Improved governance of SACCOs in the county	Dormant cooperatives strengthened	Revival and Strengthening of dormant cooperatives	On-Going	0.5M	0	HBCG
Audit, Inquiries and Inspections of Cooperative societies in all 40 wards	Promote Investments through cooperatives	All routine cooperative societies audited, inquiries done and inspected.	Data on Traders kept	On-Going	0.734M	0	HBCG
Weights and measures	Promote business conformity to set standards	Improved business standards	% in reduction of no. of cases reported without standards	On-going	0.56M	0	HBCG
Trade Fairs Exhibitions	Promotion of local entrepreneurs and artisans	Improved access to; local market products	Numbers of trade fairs and shows exhibited	On-going	0.56M	0	HBCG

2.3.1.3. Payments of Grants, Benefits and Subsidies

Table 2.3.1.4: Payments of Grants, Benefits and Subsidies

Type of Payment	Budget Amount (KSh.)	Actual Amount paid (KSh.)	Beneficiary	Remarks
Homa Bay Trade Fund	20M	3M	Traders	Disbursement made only for the women sacco

2.3.1.4. Challenges experienced during implementation of the previous ADP

- Existence of weak legal regulatory policy and institutional frameworks for cooperative societies
- There has been a generally high upfront investment costs in establishing factories
- Lack of baseline survey and statistical data on existing business entities
- Timely implementation of projects has been affected by long and slow procurement procedures
- Late/inadequate exchequer release.
- There has existed low appreciation of SME as an alternative to wage employment
- Lack of infrastructure to support business development and unreliable and high cost of power pose a major challenge to investment and industrial development
- Inadequate staffing

2.3.1.5. Lessons Learnt

- Capital intensive projects need Public Private Partnership frameworks
- During the planning process, there is need to develop baseline indicators
- Successful implementation of plans involves planning for few projects that can be implemented to completion within the planned period
- Lack of skills and basic financial knowledge among small and medium entrepreneurs, hampers growth of businesses
- Need for the County to enhance investor mobilization

2.3.1.6. Recommendations

- Engage in Public Private Partnership frameworks and focus on creating investment opportunities rather than establishing government own businesses
- Fast track enactment of Homa Bay County Cooperative Society Act and other relevant legislations and policies for the Sub Sector
- Carry out a business survey to generate baseline indicators for planning purposes
- Increase resource allocation for the Sub Sector to at least 8% of the County budget
- Support small and medium entrepreneurs to scale up their business by providing financial training and affordable loans
- Need to create and strengthen relevant institutional frameworks to ensure implementation of Strategic Investment Policy
- The energy sector should provide for cheap and reliable power
- Increase allocation for the Sub Sector to at least 2% of the County budget
- Fast track enactment of relevant legislations and policies

2.4 Health Sector

2.4.1. Analysis of Sector Achievements

The mandate of the health department is to build a progressive, responsive and sustainable technology-driven, evidence-based and client-centered health system for accelerated attainment of the highest standards of health to the people of Homa Bay County. The department is charged with confronting and overcoming the high disease burden in the county which is well highlighted in Kenya's epidemiological profile.

Over the medium-term period, prioritized projects included; construction of Health Headquarters, construction of modern theatres, construction of dispensaries in the wards, renovation and upgrading of health facilities across the county, construction of modern toilets in the facilities, completion of blood bank and Rachuonyo South OPD and construction of macerators. The health department also plan to increase immunization coverage and reducing mortality rates; enhance MCH and reproductive health services; improve coordination and community access to affordable quality health services; reduce the burden of communicable and non-communicable diseases; and reduce morbidity associated with poor hygiene and sanitation. Specifically, the

sector is focused on implementing its county master plan for health. Some of the prioritized activities will include implementation of the community health strategy, enhancement of wash and other public health and sanitation initiatives and, improving staffing and staff motivation.

The department was allocated a total of KSh. 2,514,078,080 for the financial year 2018/19. Out that total, KSh. 440,385,996 million was for development while KSh. 2,073,692,084 was for recurrent purposes.

2.4.1.1. Key Achievements

The major achievements during the MTEF periods preceding FY-2018/19 included completion of maternity wards of 40, 15 and 15 bed capacity at Mbita, Rachar and Miriu respectively. Maintenance and renovation of health centers in different wards. Building if a cancer unit at County Referral Hospital in Homa Bay. Equipping of operating theatres in Ndhiwa, Rachuonyo North and Rangwe. Maintaining of health structures. Recruitment of 150 additional health workers.

Table2.4.1: Summary of Sector/ Sub-sector Programmes Achievements

Programme: Curative and Rehabilitative Health Services.									
Objective: Quality medical supplies and equipment for health services provision									
Outcome. Quality clinical, diagnostic, rehabilitative and referral services									
Sub Programme	Key output	Baseline	Planned target	Key performance indicator	Status based on the indicator	Planned cost (Ksh.)	Actual cost	Source of funds.	
Health infrastructure and systems		0	1	% of construction works on blood bank completed and operationalized		20M		HBCG	
		1	2	Number of modern mortuaries constructed		70M		HBCG	
		0	2	Number of blood transfusion centers established		66.6M		HBCG	
		0	1	Number of wards renovated		1.5M		HBCG	
		0	1	Number of oxygen plan installed		233M		HBCG	
		0	8	Number of facilities upgraded		3.3B		HBCG	
		0	3	Number of general wards constructed in Sub-County Hospitals		228M		HBCG	
		0	1	% of construction works on OPD block at Rachuonyo South completed		0.7M		HBCG	
		0	1	Number of wards equipped		2.9M		HBCG	
		1	1	% of construction works on Lab completed at HBCTRH		50M		HBCG	
		0	2	Number of regional labs constructed		20.5M		HBCG	
				2	Number of equipped ambulances acquired		12M		HBCG
		0	1	Number of motorboat ambulances acquired		8.1M		HBCG	
		8	3	Number of ambulances refurbished		24M		HBCG	
		0	1	% of construction of ICU completed at HBCTRH		31M		HBCG	
		0	1	% of construction works of Renal units completed		20M		HBCG	
		1	3	Number of modern Maternity wards constructed		44M		HBCG	
		1	3	Number of theatres equipped		24.6M		HBCG	
Medical Supplies Management		0	2	Number of generators procured		12M		HBCG	
		0	1	Number of CT Scan purchased		15M		HBCG	
		0	1	Number of echo cardiology machines purchased		15M		HBCG	
		0	1	Number of therapy diagnostic sets acquired		3.3M		HBCG	
		0	50	No of immunization fridges procured		40M		HBCG	

Programme: Preventive and Promotive Health Services.								
Objective: To strengthen public health interventions which adequately addresses risk factors to health thereby minimizing exposure to health risks and reverse the burden of disease								
Outcome. Strengthened public health systems to minimize health risks to the population								
Sub Programme	Key output	Baseline	Planned target	Key performance indicator	Status based on the indicator	Planned cost (Ksh)	Actual cost	Source of funds.
Community Health		0	25	Number of motor bikes procured		5M		HBCG
		0	40	Proportion of population receiving quality WASH service		5M		HBCG

2.4.2. Payments of Grants, Benefits and Subsidies

The Sub-sector had no capital grants, benefits or subsidies given or received in the period under consideration.

2.4.3. Challenges experienced during implementation of the previous ADP

The challenges experienced during the previous ADP implementation included;

- Trends in health outcomes that undermine the health system responsible including communicable diseases on HIV/AIDS prevalence rate, the co-infection of HIV/AIDS and TB coupled with the emergence of drugs resistant strains of TB pose serious problem to the sector
- There is inadequate budgetary provision for the procurement and distribution of strategic commodities of the public health importance from the exchequer, of which cause of financial capacity to operationalize the proposed new structure at the county
- Access to ARVs and the adherence by the patients causes challenges that need to be addressed.
- Weakness in resource allocation and use of weak linkage between policy making, planning and budgeting process and little relationship between budget as formulated and budget executed.
- Knowledge gaps amongst health workers, ageing, and unequal distribution of health work force in different parts of the county and wards.
- The management of pension which is still a national function and transitioning to the county Pension. This has affected the transfer of services between two levels of government.
- Inadequate and skewed distribution of available infrastructure within the sector institutions with a strong bias towards the urban areas.
- Overdependence and overreliance on support from partner donors
- Inadequate collaboration with other line departments in health activities implementation.
- Frequent industrial unrests and strikes by health workers thereby paralyzing operations in health facilities across the County.

2.4.4. Lessons Learnt

The following are some of the lessons learnt during the implementation of the projects for the sector;

- It is possible to foster unity and team spirit through collective, inclusive, participatory processes within the health services.
- Engaging with the unions and putting difficult staff on performance contracts could limit unnecessary strikes and underperformance.
- A situation analysis enables the sector to acknowledge their strengths and weakness with evidence-based documentation that will be used to measure progress.
- The bottom approach needs to be complemented by top-down support and guidance from the county for functional integration to be successful.
- Collaboration and integration of activities with other sectors like Education, Water and Roads is key to achievement of health targets.

2.4.5. Recommendations

The sector suggested the following recommendation to help improve in the sector implementation of the programmes;

- There is need to continue channeling more resources to communicable diseases as they still account for the highest proportion of the diseases burden in the county.
- Collaborate with the KNBS to come up with effective data.
- Strengthen the coordination and partnership for maternal health, child, neonatal and adolescences related interventions, especially between the national and county levels as well as with other partners to achieve efficiency in use of resources.
- The county needs to strengthen health system for control and management for non-communicable diseases and injuries by giving more focus to health prevention and promotion related interventions to reduce the cost of care of these conditions and ensure sustainability.
- The sector should continue exploring and identifying innovative ways of increasing health infrastructure and equipment of the health facilities to ensure that there is equity in accessing services especially areas that hitherto not well served.
- Health sector should continue with measures that are addressing challenges of skewed distribution of skilled health workers across the county through appropriate human resource policies and strategies including issues related to promotion.
- The issue of high pending bills should be focused on by ensuring timely allocation and strict adherence to the procurement rules.
- There is need to strengthen leadership and structures in the sector to meet the ever-emerging requirements brought by devolution.
- To strengthen collaboration with other line departments such as education, agriculture, social protection and water since they play a key role in the nutritional status of the population.

2.5. Education Sector

2.5.1. Analysis of Sector Achievements

During the MTEF period 2018/19-2020/21 the priority under Education sector is to provide resources for Subsidized Vocational Training Centre Support Grant (SVTCSG), renovation of existing infrastructure, construction of new workshops, acquisition of tools and equipment; purchase teaching/learning materials, tools, machines and equipment; establishment day care centres; and EYE/VTC classrooms across the 8 sub counties. Some of the medium-term projects in the department focus on improving the quality of delivery and infrastructure facilities for EYE learning and vocational training; strengthening the standards in all institutions by investing in centers of excellence; establishing and improving vocational training centers.

For the financial year 2018/19, the department's hosting this sector was allocated Ksh. 690,268,459 which comprised of Ksh. 517,709,183 and Ksh. 172,559,276 for recurrent and development expenditures respectively. Nonetheless, out of the development vote, the sub programme directly affecting the development for this sector i.e. EYE and Vocational training services actual allocation was allocated Kshs. 159,817,884. In comparison with the planned development expenditure as per the previous ADP, there is a deviation of Kshs. 160,882,116 from the planned expenditure of Kshs. 320,700,000. This therefore means the plan is under budgeted hence not much was realized during implementation calling for the sector to SMART in the planning process and employ various resource mobilization techniques to ensure full funding and implementation of the planned projects.

2.5.1.1 Summary of FY 2018/19 Achievements by Programme

Programme Name:	EYE and Vocational Training Services					
Objective:	To provide quality EYE education to every child enhance access to polytechnic /vocational education/training					
Outcome:	Increase access, quality of Early Years Education and improved access to Vocational Training					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
EYE Services	Classroom constructed and in use.	No. of classrooms constructed.	72 Classrooms.	40 classrooms	0	Project implementation still ongoing.
	Day care established and operational	No. of day cares established	0	2 day care centres	0	Funds reallocated.
	Mobile EYE centres established and in use	No. of Mobile EYE centres established and in use	0	3 Mobile centres	0	Funds reallocated.
	Model EYE centre constructed and operational	No. of model centre constructed and in use	4	4 Model centres	2	Done by partners.
	EYE centres equipped with portable water & hand wash facilities	No. of EYE centres equipped with hand wash facilities	433	219 EYE centres	50	Ongoing..
Vocational Training Services	Workshops constructed and in use	No. of workshops constructed and in use	4 Model workshops	4 Model workshops	0	E-procurement process ongoing.
	Hostels constructed and in use	No. of Hostels constructed and in use	5 Hostels	9 Hostels	0	E-procurement process ongoing.
	VTCs equipped with tools and machines	No. of VTCs equipped	23 VTCs	6 VTCs	0	E-procurement process ongoing.

	Home Craft Centres equipped, staffed and in use	No. of Home Craft Centres equipped, staffed and in use	0	3 Home Craft centres	0	To be done by partners.
	VTCs of excellence established and operational	No of VTCs of excellence established	0	2 VTCs	0	To be done by Go.
	New tuition/classroom facilities constructed and in use	No. of new tuition facilities/classrooms constructed and completed in the existing VTCs	7 facilities	10 facilities	0	E-procurement process ongoing.

2.5.2. Analysis of Capital and Non-Capital projects for the FY 2018/19

Table 2.5.1 Performance of Capital Projects for 2018/19

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Construction of classroom	Create a better learning environment	Classrooms constructed and in use	No. of Classrooms constructed and in use	Ongoing	60 M	18.8 M	HBCG
Construction of model EYE centers	To provide modern learning environment to EYE pupils	Model EYE centres constructed and in use	No. of Model EYE Centers Constructed	New	24 M	0	HBCG
Equipping EYE centers and schools with portable water and hand wash facilities	To promote sanitation in all EYE centres	EYE schools equipped by toilets and hand washing equipment	No. of EYE schools equipped by toilets and hand washing equipment	New	38.9 M	0	HBCG
Construction of 4 workshops and 2 hostels in VTCs	To provide modern learning environment to VTC students	Model workshops/ hostels constructed	No. of model workshop/ hostels constructed	New	56.25 M	0	HBCG
Provision of VTCs tools and equipment	To provide modern learning environment to VTC students	VTCs equipped with tools	No. of VTCs equipped with tools	Ongoing	11.55 M	0	HBCG
Construction, equipping, staffing and Operationalization of Home Craft Centers	To promote/foster awareness on culture and heritage	Home Craft Centers Constructed, Equipped, Staffed and Operational	No. of Home Craft Centers Constructed, Equipped, Staffed and Operational	New	34.5 M	0	HBCG
Establishment of VTC excellence centers	To provide modern learning environment to VTC students	VTCs of excellence established	No of VTCs of excellence established	New	50 M	0	HBCG
Establishment of new tuition/classroom facilities in the existing VTCs	To provide modern learning environment to VTC students	New tuition facilities/classrooms constructed and completed in the existing VTCs	No. of new tuition facilities/classrooms constructed and completed in the existing VTCs	New	60 M	0	HBCG

Table 2.5.2. Performance of Non-capital projects for 2018/19

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Establishment of day care centres	To provide nutrition, fun environment to the day care children	Day care established and in use	No. of Day care established and in use	New	2.5 M	0	HBCG
Establishment of mobile EYE Centers in the marginalized areas in the county	Provision of quality education to all	Mobile EYE centres established and in use	No. of mobile EYE Centres in the marginalized areas in the county i.e. the islands	New	3 M	0	HBCG

Teaching and learning materials.	To improve the learning conditions in the VTCs.	Teaching and learning materials procured and distributed.	No. of schools.	878		1M	HBCG
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Table 2.5.3. Payments of Grants, Benefits and Subsidies

Type of Payment	Budget Amount (KSh.)	Actual Amount paid (KSh.)	Beneficiary	Remarks
Bursary to Needy students	100 M	100M	20,250 students	Funds successfully disbursed

2.5.3. Challenges experienced during implementation for FY 2018/19

Despite the progress in project execution in the sector, the following challenges hindered the effective implementation of the sectoral projects;

- Inadequate financial resources to implement the planned projects
- Inadequate policies and legislations supporting sectorial development
- Procurement bottlenecks.

2.5.4. Lessons learnt and Recommendations

Though the sector made some considerable progress in implementing planned projects, lessons learnt included;

- Need for proper planning and prioritization of crucial projects.
- Involve all stakeholders in the different stages of development
- There should be a work plan in place to avoid planning for numerous/over ambitious projects rather focus on big achievable projects
- The implementers of the planned projects should have individual work plans aligned to the main work plan
- There should be timely disbursement of funds
- Need to develop requisite policies for effective delivery of the sector functions and implementation of planned projects.

Recommendations for successful implementation of the development programs include;

- Recruitment of additional personnel
- Sourcing for development support from partners
- Need for capacity building the existing personnel to enhance their productivity
- Allocating resources to cater for the improved welfare of vulnerable populations
- Put in place a system of consistent follow-up of project implementation

2.6. Public Administration and Government Relations Sector

2.6.1 Sector Priorities

The sector was focused on providing strategic leadership and coordination of all recurrent and development interventions in the county; providing leadership and coordination in planning, resource allocation and results tracking; improving accountability and prudence in the management of the county's financial resources; mobilizing development assistance and ensuring optimum and equitable collection of revenue; and promoting development of appropriate infrastructure for effective operations of the public service.

2.6.2 Sub-sector Achievements by Programme

2.6.2.1. Finance and Economic Planning Sub Sector

The priority for the finance and economic planning sub-sector was to improve the economic environment and provide strategic direction for socio-economic transformation; enhance coordination and implementation of county programmes as well as ensure prudent management of financial resources

Summary of FY 2018/19 Achievements by Programme

The tables below provide brief summary of what was achieved during the F/Y 2018/19 period

Programme Name:	Planning, Budgeting and Coordination of Development Services					
Objective:	To improve leadership and coordination in planning, resource allocation and results tracking for accelerated, inclusive and sustainable development.					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Economic Planning and Development Coordination Services	Construction of County Treasury offices in Homa Bay Town	% of construction works completed		100%	100%	The building is complete awaiting occupation
	Construction of the Suba North Planning Unit	% of construction works completed	3	100%	0%	Funds were re-allocated from the project
	Establishment of a Regional Bank	Amount allocated.	0%	50M	50M	Ongoing county legislation.

Programme Name:	Financial Management Services					
Outcome:	Improved Management of funds through proper accounting, auditing and reporting					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Emergency management services	Purchase of firefighting equipment	No. of equipped vehicles purchased.		2	0	Funds reallocated.
Accounting and financial reporting services	Construction of the treasury Archive and Registry	% of planned works completed	0	100%	0%	Funds reallocated.
Programme Name:	Resource mobilization services					
Outcome:	Adequate development assistance as well as optimum and equitable collection of internal revenue for sustainable development.					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Local Revenue Generation Services	Construction of revenue stores in 8 markets.	No. of stores constructed	8	8	0	Funds reallocated.
	Automation of revenue collection	% of transaction automated	60%	100%	90%	Some streams have not been automated

Analysis of Capital and Non-Capital projects for F/Y 2018/19 ADP

Table 2.6.1.1 Performance of Capital Projects

Project Name/ Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
PLANNING,BUDGETING AND DEVELOPMENT COORDINATION SERVICES							
Construction of sub county planning unit	To improve leadership and coordination in planning, resource allocation and results tracking for accelerated, inclusive and sustainable development.	Planning unit constructed	% of construction works completed	0	10,760,553	0	HBCG
Establishment of a Regional Bank	To improve leadership and coordination in planning, resource allocation and results tracking for accelerated, inclusive and sustainable development.	Regional Bank established and funds transferred	Amount transferred	0	150,000,000	50M	HBCG

Table 2.6.1.2 Performance of non-capital projects.

Financial Management Services.							
Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Purchase of Fire Fighting Equipment		Fire Fighting Equipment purchased	No purchased vehicles equipped with firefighting equipment.		80,000,000		HBCG
Construction of treasury Archive and Registry	To improve accountability and ensure prudence in the management of the County's financial resources and, ensure risk management, control and governance processes leading to sound, credible and value-adding financial outcomes		Cumulative % of works completed		5,000,000		HBCG
Resource mobilization services.							
Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Construction of Revenue Stores in 8 markets	To mobilize development assistance and ensure optimum and equitable collection of internal revenue	Enhanced collection of revenue	% of construction works completed		20,000,000		HBCG
Automation of Revenue Collection	To mobilize development assistance and ensure optimum and equitable collection of internal revenue		% increase in revenue collected as a result of automation		18,000,000		HBCG

2.6.1.2. Challenges experienced during implementation of the previous ADP

The major challenges included;

- Delayed funding from the exchequer.
- Weak resource mobilization frameworks and revenue leakages
- Long procurement process affecting project implementation.
- Unreconciled expectation among stakeholders
- Inadequate project implementation reports and follow-ups

2.6.1.3. Lessons learnt.

The following are some of the lessons learnt;

- There is need to improve resource mobilization so that additional funds are realized to increase budget allocation to and implementation in critical spending entities like water and health.
- There is need to improve the audit opinion and internal revenue generation to unlock funding linked fiscal discipline.
- Planning, monitoring and evaluation units should be enhanced and capacity-strengthened to support data-driven decision making.
- There is need to engage the national treasury in a better way to ensure timely release of funds to enable projects implementation as planned.

2.6.1.4. Recommendations

Recommendations for successful implementation of the development programs include;

- Capacity strengthening of planning, monitoring and evaluation units
- Working to improve the audit opinion so that devolution funding for projects can be unlocked
- Improving needs assessment and appraisal of county projects to ensure they benefit the youth and women more
- Enhancing funding for public participation and operationalization of devolved units
- Strengthening tracking of result and coordination of projects being implemented.
- Establishing platform for collaboration with civil society and development partners.

2.6.2. Office of the Governor

2.6.2.1 Summary of Sub Sector Achievements

Programme Name: Governance and Coordination Services						
Objective: To provide strategic leadership and coordination that supports service delivery and facilitates transformation towards sustainable and inclusive development at all devolved levels						
Outcome: Improved service delivery for sustainable and inclusive development						
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Field coordination services.	Improved service delivery for sustainable and inclusive growth.	No of SCO constructed	2	2	1	Rangwe completed. Kabondo is ongoing.
		No of ward offices constructed	0	11	8	Construction on-going (not complete)

2.6.2.2. Analysis of Capital and Non-Capital projects for F/Y 2018/19 ADP

Project Name/ Location	Objective/ purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Field Coordination Services							
Construction of Sub-County Offices	Quality office accommodation in 8 Sub-Counties	Sub county HQs constructed	No of SCO constructed	4	12,000,000	12M	HBCG
Construction of Ward Offices	To Improve office accommodation in 40 wards	Ward offices constructed and operational	No of ward offices constructed	3	66,000,000	0	HBCG

Challenges experienced during implementation of the previous ADP.

- Lack of public land for establishment of ward offices
- Delay in the procurement processes.

2.6.3. County Public Service Board

The priority for the County Public Service Board is to provide overall leadership and coordination in the management of the county's human resource for effective service delivery. Some of the medium-term priority projects of the board include, inter alia:

- Performance management for improved motivation and service delivery outcomes;
- Establishment of a Public Service College;
- Construction and equipping of board and employment offices;
- Cascading of the Code of Regulations and other operational standards;
- Competitive sourcing and development of human resources

For the FY 2018/2019 the total budget for the board was KES. 34,432,205 which included KES. 33,432,205 for recurrent expenditure and KES. 1,000,000 for development. The development allocation was to be used specifically in civil works for the construction of office block at Homa Bay Town Constituency, Homa Bay Central Ward

Table 1: Summary of FY 2018/2019 Achievements by Programme

Programme name	POLICY, PLANNING AND ADMINISTRATION SUPPORT SERVICES					
Outcome	Favorable working environment created, improved and strengthened public service delivery by provision of timely information on the county's workforce for effective decision making					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Infrastructure Development Services	A new block developed for Public Service Board Members and the Secretariat	Cumulative Percentage of works completed Institutional capacity of CPSB	Land identified.	25% of planned work completed	5% done (Architectural drawings and building plan established, Tendering process on-going)	Funds reallocated.

2.6.4. County Assembly Services Sub-Sector

The mandate of the county assembly service sub-sector is to facilitate effective representation, legislation and oversight by upholding and ensuring adherence to constitutional principles. Over the medium term period, prioritized projects for the sub sector included:

- Rehabilitation and expansion of the County Assembly;
- Completion of the speaker's residence
- Operationalization of all assembly committees and ward offices to enable improved representation, legislation and oversight of the executive.

During the ADP period 2018/2019, the sub sector planned development budget was Ksh 62,000,000 under Policy, Planning and Administrative Support Services Programme while the revised budgetary allocation for development was Ksh 102,881,351, specifically for Assembly infrastructure development services Sub Programme.

Key achievements for the sub sector during the ADP period 2018/19 included refurbishment of Clerk's office, construction of 4 offices, 1 committee room and MCA offices at the County Assembly, renovation of 2 ablution blocks, installation of air conditioners in the county assembly and purchase of furniture for ward offices. The key achievements are summarized in table 2.6.4.1.

Table 2.6.4.1: Summary of Sub-sector Programmes Achievements for 2018/19

Programme Name:	Policy, Planning and Administrative Support Services					
Outcome:	Development of appropriate infrastructure for effective operation of the County Assembly and provision of legislative services					
Sub Programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Assembly Infrastructure Development Services	Improved accommodation for committee services	100% of planned works completed	0%	100% of planned works are completed	100% of planned works completed	Completed
	Improved County Assembly services management through refurbishment of Clerk's office	100% of planned works completed	0%	100% of planned works are completed	100% of planned works completed	Completed
	Improved representation, legislation and oversight of the executive through construction of MCA offices	100% of planned works completed	0%	100% of planned works are completed	5% of planned works completed	On-going project – tendering and procurement stage
	Improved representation, legislation and oversight of the executive through furnishing of MCA offices	100% of planned works completed	0%	100% of planned works are completed	100% of planned works completed	Completed
	Improved research through furnishing of the assembly library	100% of planned works completed	0%	100% of planned works are completed	70% of planned works completed	On-going

Table 2.6.4.2: Performance of Capital Projects for previous ADP (2018/19)

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh)	Actual Cost (KSh)	Source of Funds
Refurbishment of the Speaker's and Clerk's offices	Improved County Assembly services management	Refurbished offices	100% of planned works completed	Completed	20m	20m	HBCG
Construction of 4 offices	Improved County Assembly services management	4 offices constructed to completion	100% of planned works completed	Completed			
Construction of 1 committee room	Improved representation, legislation and oversight of the executive	1 committee room constructed	100% of planned works completed	Completed			
Construction of MCA offices at the County Assembly	Improved representation, legislation and oversight of the executive	MCA Offices constructed	5% of planned works completed	Ongoing. Works already procured	90M	0	HBCG

Table 2.6.4.3: Performance of Non-Capital Projects for previous ADP

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh)	Actual Cost (KSh)	Source of Funds
Renovation of 2 ablution blocks	Improved representation, legislation and oversight of the executive	2 functional ablution blocks	100% of planned works completed	Completed	5m	5m	HBCG
Installation of air conditioners in the County assembly	Improved representation, legislation and oversight of the executive	Air conditioners installed	100% of planned works completed	Completed	1m	1m	HBCG
Purchase of furniture for ward offices	Improved representation, legislation and oversight of the executive	Ward offices furnished	100% of planned works completed	Completed	4.9m	5.4m	HBCG

2.6.4.3. Challenges experienced during implementation of the previous ADP

Challenges included:

- Budget ceiling set by CRA does not adequately take care of local needs
- Competing political interests
- Delayed disbursement of funds from both the National and County treasury
- Inadequate project implementation capacity, e.g. lack of Works Officer or technical Engineers thus the Assembly has to rely on the Public Works Officer from Executive
- Lengthy procurement procedures which delay project implementation

2.6.4.4. Lessons learnt and recommendations

Early negotiations of budget ceiling with CRA would help in budgeting. Other recommendations include:

- Increasing budgetary allocation to take care of local needs
- Improving funds flow to ensure timely implementation of planned projects
- Enhancing capacity of MCAs and Assembly human resource to improve on project implementation, legislation and oversight roles

2.7 Social Protection, Culture and Recreation Sector

2.7.1. Introduction

The sector is mandated 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.

Some of the issues that were prioritized to be addressed included enhancing peaceful co-existence of persons of diverse culture, enhancing the reading culture, development and promotion of sports and the arts, preserving of the county's heritage, promotion of

cultural and sports tourism as well as improvement in the welfare of the vulnerable populations. The county strategy also focused on nurturing talents as a catalyst for growth and development, one-to-one matching of National Government investments on sports facilities, establishing and operationalizing talent centers in strategic locations, promotion of cultural heritage as a form of identity and preservation, and empowerment of women and the youth for employment creation through skills development and credit access.

As part of its strategy, the county also planned to establish county sports clubs in all disciplines, support sports of PLWDs, enhance the county sports week, introduce sport fishing in Lake Victoria, mainstream the youth and vulnerable populations to take advantage of the 30% provision in procurement and promote creative arts through exhibitions and festivals. The county government also intended to collaborate with the central government to construct a Rescue Centre for Children.

The sub-sector was allocated a total of KSh. 176,201,766 for the financial year 2018/19. Out that total, KSh.106, 705,000 was for development while KSh.69, 496,766 was for recurrent purpose

Table 2.7.1. Summary of key achievements

Programme Name: Tourism and Culture Development and Promotion Services						
Objective: To map, preserve, develop, brand and promote niche products in tourism and local heritage, arts and cultural assets for improved earnings and economic empowerment						
Outcome: Increased stakeholder's participation in the preservation, development/improvement and marketing of tourism products						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Cultural Development and Promotion Services	Enhanced preservation of cultural heritage and arts	% completion of cultural center	0	1	0	Funds reallocated.
Programme 1: Socio-Cultural Development and Empowerment Services						
Objective 1: To Mainstream Socio-Cultural Concerns in the County Development Process						
Outcome1: Improved Socio-Cultural Protection and Livelihoods of Youth, Vulnerable/Marginalized Groups						
Sub Programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Disability mainstreaming	Increased productive participation of PWDs in development	No of PLWDs reached with assistive devices	0	150	0	Funds reallocated.
Programme 2; Management and Development of sports and sport facilities						
Objective: To identify, nature and promote sports talents for prospective earnings from sports						
Outcome: Identified, natured and promote sports talents for prospective earnings from sports						
Sub Programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Sports Infrastructure Development Services	Enhanced development of sport facilities	% works completed	0	50%		
		Wall constructed.		50%	60&	Ongoing.
		Construction of a stadium.		50	14%	Ongoing.

2.7.2. Analysis of Capital and Non-Capital projects of the Previous ADP

Table 27.2. Performance of Capital Projects

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Construction of a cultural center	To enhance cultural diversity and increase community earnings from cultural activities	Increased revenue base & cultural diversity	% completion of cultural center	New	12M	Nil	HBCG
Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Upgrading of Homa Bay county stadium	Tapping, developing and marketing of local talents for income generation.	Increased revenue base	% works completed	New	22M	9.1 M	HBCG
Development of Sindo Nyakiamo Sports ground in West Kaksingri ward	Tapping, developing and marketing of local talents for income generation.	Improved facility and increased Revenue	% of Development works of SindoNyakiamoSportsground	New	4M	Nil	HBCG
Development of Showground Sports field in Kendu Bay Town	Tapping, developing and marketing of local talents for income generation.	Improved facility and increased Revenue	% of Development of Showground Sports field	New	4M	Nil	HBCG
Development of Pap Kalango Sports ground in Gem West ward	Tapping, developing and marketing of local talents for income generation.	Improved facility and increased Revenue	% of Development of sportsground	New	4M	Nil	HBCG
Development of Agoro Sare Sports field in West Kamagak ward	Tapping, developing and marketing of local talents for income generation.	Improved facility and increased Revenue	% of Development of Sports field	New	4M	Nil	HBCG

Table 2.7.3. Performance of Non-Capital Projects

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
Development of SindoNyakiamoSport sground in West Kaksingri ward	Tapping, developing and marketing of local talents for income generation.	Improved facility and increased Revenue	% of Development works of Sindo Nyakiamo Sports Ground	New	4M	Nil	HBCG
Development of Showground Sports field in Kendu Bay Town	Tapping, developing and marketing of local talents for income generation.	Improved facility and increased Revenue	% of Development of Showground Sports field	New	4M	Nil	HBCG
Development of Pap Kalango Sports ground in Gem West ward	Tapping, developing and marketing of local talents for income generation.	Improved facility and increased Revenue	% of Development of sportsground	New	4M	Nil	HBCG

Development of Agoro Sare Sports field in West Kamagak ward	Tapping, developing and marketing of local talents for income generation.	Improved facility and increased Revenue	% of Development of Sports field	New	4M	Nil	HBCG
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2.7.4. Challenges experienced during implementation of the previous ADP.

- Slow pace of construction doing the wall.
- Inadequate technical capacity.

2.8 Environmental Protection, Water and Natural Resources

2.8.1. Introduction

The mandate of the sector is to build capacity of communities on sustainable management of environment, water and sanitation resources, enforcement of regulations and standards, harnessing underground and surface water capabilities using modern technologies, and improving development and maintenance of environment, water and sanitation resources.

2.8.2. Analysis of Sector Achievements

The sector priorities for 2018/19 included development of water policy and water master plans, environment and natural resources, rehabilitation and extension of existing water supplies, development and conservations of water sources and resources, improvement of water storage and distribution, development of gravity water schemes, modernization and extension of existing sewerage systems, protection of local springs and provision of roof catchment facilities. Others include drilling and equipping of boreholes using modern technologies; integrated water and environmental resources management; and climate change adaptation and mitigation interventions as some of the priority areas within 2018/19-2020/21 MTEF period.

The year under review (2018/19), the sector anticipated in their ADP to spend a total of Ksh 311,990,879 as development vote to enable the sector achieve their set objectives. The sector was however allocated 490,765,740 of which 163,774,861 was for recurrent and 326,990,879 for development expenditure for the different programs, sub programs, projects and activities.

Under water management service the subsector through urban water supply had planned, rehabilitated and expanded 1 water supply in Homa-bay Sub County, out of 131 rural water supply projects planned 18 were done across the county.

Under environment management services, 100 litter bins were procured and are yet to be distributed in different designated points within Homa-Bay town, 1 dumpsite done in Mbita sub county, 1 tree nursery established within Homa-Bay sub county out which the following public schools benefitted under school re-greening initiative Rabuor

Masawa primary school, Homa-Bay high school, Ogande girls high school and Homa-Bay primary school.

Summary of key achievements in every subsector, program and sub programs

Programme Name: Water supply management services						
Objective: To increase access to adequate, quality and reliable water supply						
Outcome: Sufficient water and sanitation for improved health and safety of the county populations						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Urban Water Supply Services	Water schemes rehabilitated.	No of water supplies rehabilitated and expanded	4	1	2	Mbita (Ongoing) Kendu Bay (Completed)
Rural Water Supply Services	water supplies rehabilitated	No of water supplies rehabilitated and expanded	20	40	7	Ongoing.
	Boreholes drilled and equipped	No. of Boreholes drilled and equipped	90	20	11	Ongoing.
	Springs protected	No of Springs protected	20	5	17	Ongoing.
	Roof catchment tanks installed	No of Roof catchment tanks installed	1	40	50 bought.	Activity Ongoing.
	Water pans desilted	No of Water pans desilted	8	25	1	Funds reallocated.
	Gravity system surveyed and designed	No of Gravity system surveyed and designed	0	1	0	Activity Ongoing.
Programme Name: Environment protection and management services						
Objective: To promote, conserve and protect environment in a sustainable manner						
Outcome: Natural resources and the environment are sustainably managed for improved quality of life						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Pollution and Waste Management services	Improved waste management	No. of skips purchased	21	1	0	Funds reallocated.
	Noise meters purchased	No of noise meters purchased	0	8	0	Activity Ongoing.
	Purchase of litter bins	No of litter bins purchased	0	200	100	Activity Ongoing.
	Dump sites developed	No of dump sites developed	1	2	2	One dumpsite acquired in Mbita and Ndhwa each.
Forestry Development Services	Increased tree cover in the county	No. of Tree Nurseries established in wards and individual farms	0	40	1	Activity Ongoing.
		No of schools that receive seedlings	10	80	20	Activity Ongoing.
Land reclamation services	Waste land reclaimed	No of waste land reclaimed	0	4	0	Activity Ongoing.

2.8.3. Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2.8.3.1. Performance of Non- Capital Projects

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Protection of Springs across the county	To increase access to adequate and reliable water supply	Springs protected	No. of springs protected	On going	2,600,750		HBCG
Construction of Gravity system	To increase access to adequate and reliable water supply	Gravity system constructed	No of gravity system constructed	On going	1,000,000		HBCG
Programme Name: Environmental protection and management services							
Management of noise pollution	To develop natural resources and conserve the environment in a sustainable manner		No. of noise meters purchased	On going	1,600,000		HBCG
Development of a dumpsite	To develop natural resources and conserve the environment in a sustainable manner	Dumpsite developed	% of works completed	New	5,000,000		HBCG
Solid waste management in major towns	To promote, conserve and protect environment in a sustainable manner	All towns cleaned	No. of major towns cleaned	On going	45,000,000		HBCG
Afforestation and rehabilitation of ecosystem	To promote, conserve and protect environment in a sustainable manner	Tree nurseries established and operational	No of tree nurseries established	On going	10,000,000		HBCG
Promotion of tree planting countywide	To promote, conserve and protect environment in a sustainable manner	Public schools benefiting from school re-greening	No. of schools provided with tree seedlings	New	10,000,000	0	HBCG

Table 2.8.3.2. Performance of Capital Projects

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Rehabilitation and expansion of urban water schemes in each classified town Oyugis, Homa Bay, Kendu Bay and Mbita	To increase access to adequate and reliable water supply	Urban water schemes operated	No. of Urban water schemes rehabilitated and expanded	On going	10,000,000	0	HBCG
Rehabilitation and expansion of rural water supplies in 40 wards	To increase access to adequate and reliable water supply	Rural water supplies schemes rehabilitated	No. of rural water schemes rehabilitated and expanded	On going			HBCG
Desilting of water pans	To increase access to adequate and reliable water supply	Desilting of water pans	No. of water pans desilted	New	67,500,000		HBCG

2.8.4. Challenges experienced during implementation of the previous ADP;

- Inadequate working tools and equipment i.e. laptops, survey equipment, software etc.
- Increased volumes of non-revenue water due to vandalism and dilapidated infrastructure and poor management of existing water supplies.
- Improper solid waste management in various urban and rural centers e.g. no designated waste disposal sites, mushrooming of dumping sites, informal settlements.
- Inadequate budgets.
- Delayed budgetary remittances to the department this impact on implementation of projects.
- Non-functional water sources that end up providing enough water for consumption.
- Breakdown of rural water supplies due to lack of funds for proper operations and maintenance.
- Lack of monitoring systems to track breakdown of rural water supplies.

2.8.5. How the department mitigated the above challenges.

- Fast track on land easement for all government projects in private property
- Procurement of modern working tools and equipment.
- Adopting green energy (use of solar power) to help curb high electricity costs.
- Awareness creation on reforestation and afforestation
- Enhance security systems for water projects.
- Introducing automated billing software to help curb the increasing value of non-revenue water.
- Adopt an integrated solid waste management system.

2.8.6. Lessons Learnt

- Need to carry out a comprehensive needs Assessment and supervision before implementing any project plan especially in the rural areas and islands.
- Need to clearly state and have an agreement with Individuals who house government pumps and boreholes to ensure that the public is able to access the water
- Need for proper structure for monitoring and evaluation
- Tendering process to be done early enough to enable warded projects to be completed in time

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter provides a summary of what is being planned for the FY 2020/21. By sector, the chapter provides strategic priorities and programmes including goals and targets, performance indicators, description of capital and non-capital projects as well as key stakeholder groups with their substantive roles and responsibilities.

3.2 Strategic Issues, Objectives and County Responses

3.2.1 County Strategic Issues

During the various MTEF consultations held across the county over the last two years, stakeholders have debated and continued to identify the key issues that affect the county. The main issues have included achieving sustainable economic growth and development; implementing reforms to facilitate business and employment growth; enhancing food security for sustained growth and employment; supporting value addition for employment creation; empowering the youth and women for employment creation; developing youth sports, culture, heritage and talents; modernizing transport and logistics; improving access to adequate, affordable and reliable energy supply; further expanding road networks to facilitate agricultural transformation; making water accessible to households and farmers; building a healthier county; providing quality and relevant education for all citizens; scaling up social protection and further entrenching devolution for better service delivery at all levels of the county government.

This Annual Development Plan 2019/20 therefore remains focused on implementing measures to address low value addition, low productivity, inadequate marketing, persistent power outages, inadequate infrastructure, poor transport and communication network, inadequate access to affordable technology, weak entrepreneurial ethic, lack of supportive industries and development services, inadequate supply of affordable credit and trained personnel, high morbidity and HIV/AIDS prevalence, chronic understaffing/under-equipment of health facilities, low transition and high wastage at primary and secondary school levels, inadequate infrastructure for quality education, poor leadership towards development, inadequate access to affordable judicial services, inadequate support towards legal and registration services, inadequate tracking/misuse of resources, lack of reliable survey data or information points, late and low levels of funding, inadequate participation of locals in projects planning and implementation, inequalities by gender, age, disability and other considerations, inadequate support infrastructure for crime prevention, social protection, cultural development and recreation, inadequate access to safe water and decent housing and, inadequate provision for maintenance of local infrastructure especially water facilities.

3.2.2 County Strategic Objectives

The broad strategic objectives of the County Government of Homa Bay include, inter alia;

- Expanding investments in physical infrastructure to improve access to public transport, energy, water, sanitation and housing;
- Fast-Tracking investment in manufacturing and value addition sector
- Improving provision of health care with emphasis on universal healthcare coverage, reduction of mortality rates, broadening prevention, treatment and combating HIV/AIDS, malaria, tuberculosis and other communicable and non-communicable diseases.
- Enhancing agricultural production and productivity, food security and value addition;
- Enhancing early childhood and vocational skills development and access to quality education and training in the county;
- Promoting the development of sports, tourism and the blue economy through raising the profile of Homa Bay as a marquee place with diversified products, development of destinations, , linkage with SDGs, setting/pursuing clear benchmarks as well as finding and fostering new partnerships that directly impact the sub-sectors;
- Investing in science, innovation and technology particularly in areas of data generation and management; clean energy, nutrition and dietetics, artificial intelligence, computerized medicine, on-line education and virtual and augmented reality;
- Improving climate change preparedness, adaptation and resilience;
- Strengthening public finance management systems and implementing procedures for enhanced access, efficiency and stability in the finance sector;
- Supporting good governance and establishing structures that enhance transparency, accountability and other national values and principles as outlined in the constitution; and
- Undertaking all the necessary additional measures to improve the entrepreneurial culture of local populations as well as growth and competitiveness of local businesses.

3.2.3 County Response to the Changes in the PESTEL Environment

The county government continues to operate in an environment where its decisions are affected in a number of ways. These externalities can be categorized as political, economic, social, technological, environmental or even legal. They continue to hinder or help the efforts of the county towards achieving the vision of an industrialized, healthy and wealthy county.

The county government has taken cognizance of the opportunities and challenges presented by these externalities by developing a plan to address them in order to

facilitate and achieve Vision 2030, the Sustainable Development Goals (SDGs) as well as implement the CIDP and its target for the FY 2020/21.

The table below presents a PESTEL analysis and how the county plans to respond to factors and issues linked to the various aspect of the external environment.

Table 3.1: PESTEL Analysis of the Issues, Effects and Responses

Category	Issue	Effect	Response
Political	Difficulty in sustaining public sector reforms	Performance contracting, RRI and strategic planning yet to take full hold and have effect in the county	County is creating structures for performance management and improvement
	Governance and integrity	There is an enduring perception of corruption	County to create platforms for civic education, participatory engagement and anti-corruption
	Unbundled new responsibilities	Devolved responsibilities are still not clear-cut in some areas	The Office of the Governor is working to spearhead role clarity
Economic	Goodwill from development partners	There is renewed vigor in supporting local economic development	County to develop strategy and leverage on the goodwill of development partners
	Growing PPP forces	There is a growing appreciation that opportunities exist for cooperation between public and private sectors in development	County is working to develop and implement framework for effective PPP engagements
	Increased expectations	The public are more aware of their rights without commensurate awareness of individual responsibility or link between resource requirements and resource envelop	County to improve public participation in design, implementation and monitoring of programmes
	High cost of living	The public are not able to afford basic necessities	County to implement pro-poor policies such as social protection
	Adverse and unpredictable weather	There is the ever-present risk of crop failure and loss of livestock to drought and disease	County to promote conservation and non-rain-fed agriculture
Social	Dependency	The culture and syndrome of dependency continues to permeate the society	County to embark on development programme that promotes values of work and self-dependence
	High prevalence of HIV/AIDS and other diseases	HIV/AIDS, malaria and other diseases continue to take a toll on the productive members of the county	County to embark on eradication of HIV, malaria and other diseases
	High poverty levels	Infrastructure and income poverty is still rampant in the county	County to roll out poverty eradication initiatives with proven success rates
	Increased awareness	There is increased public awareness of their rights to be served and expectation of what the government is supposed to do	County to roll out civic education, public information and participation programmes
	ICT and the social media	The public have greater access to and use ICT platforms to express themselves	County to leverage on e-government to engage the public
Technological	Low adoption	Overall productivity has been kept low thanks to use of outdated technology	County is working to promote mechanized production and use of modern technology

Environment	Un-sustainable practices	Environmental degradation and pollution are on the rise	County to promote conservation and improve waste management
Legal	Inadequate legislation	The legal framework is still weak as there exists no local laws to guide local functions	County working on critical bills to operationalize all functions

3.3 Strategic Priorities, Programmes and Projects by Sector

3.3.1 Agriculture, Rural and Urban Development Sector

The sector comprises the department of Agriculture, Livestock, Fisheries and Food Security, department of Lands, Housing and Urban Development and Homa Bay Municipal Board

3.3.1.1 Department of agriculture, livestock and fisheries

3.3.1.1.1 Vision and Mission

Vision: 'An innovative, commercially oriented and modernized agriculture, livestock and fisheries sector'.

Mission: 'To improve livelihoods of the people of Homa Bay County through promotion of competitive agriculture, innovative research and sustainable livestock and fisheries development'.

3.3.1.1.2. Sub-sector Goals and Targets

The sub-sector goal is to contribute to the achievement of an average growth rate of 7 per cent per year over the next 5 years. This growth rate will be achieved by meeting targets within the following five key strategic thrusts:

- i. Increasing productivity through provision of widely-accessible inputs and services to farmers
- ii. Provision of agricultural extension services or farmer advisory services;
- iii. Implementation of programs in the agricultural sector to address food security in the county;
- iv. Implementation of programs to intervene on soil and water management and conservation of the natural resource base for agriculture;
- v. Promotion of market access for agricultural products;
- vi. Provision of infrastructure to promote agricultural production and marketing as well as value chain;
- vii. Linking farmers to affordable credit and insurance packages for farmers;
- viii. Management of agricultural training center and agricultural mechanization services
- ix. Implementation of Land development services such as construction of water pans for horticultural production for food security;
- x. Plant disease control including carrying out, coordinating and overseeing the processes

- xi. Implement interventions in the control of plant pests, diseases and noxious weeds that are specific to the sub county

3.3.1.1.3. Key statistics for the sector/ sub-sector

Agriculture and Food Security

Homa-Bay agriculture is predominantly small-scale farming, the small-scale farming sub sector accounts for 74 percent of the total agricultural output and 70 percent of marketed agricultural produce. Production is carried out on farms averaging 0.2 to 1 hectare mostly on subsistence basis. Currently, the sub-sector's use of improved inputs such as hybrid seed, fertilizers, pesticides and machinery are relatively low. The County receives a bimodal rainfall of 500mm to 1650mm annually with 60% reliability. Crop production is generally grouped into two categories: food crops and cash/ industrial crops based on use of the harvested produce. Production costs for most of these crops are high due to high input costs especially fertilizers, poor and long marketing chains, low level of mechanization, and high transport costs due to increase in global fuel prices. Production of the main food crops such as maize, sorghum and rice has generally been below the country's consumption requirements. The horticultural sub sector plays an important role in the economy of Homa-Bay. The area under horticultural crops increased from just over 4490 ha in 2013 to 8885 ha in 2015, while the total production increased from 16344 tons to 49260 tons over the same period.

About a half of Homa-Bay's estimated population of 979,762 people are poor with 470,286 people living in extreme poverty. Over 489,881 people suffer from chronic food insecurity and poor nutrition. During periods of drought, heavy rains and/or floods, the number of the needy could double.

Livestock, Fish Production and Value addition

The main livestock breeds reared in Homa Bay county are: the east African zebu for meat, milk and draught power, meat and dairy goats, indigenous poultry, indigenous sheep and to some lesser extent dairy animals and few exotic poultry, donkeys, a few pigs, ducks and geese. Emerging livestock including quails and ostrich keeping is yet to be introduced in the county and has great potential. Livestock keeping is practiced in all parts of the County. Livestock production facilities in the county include: livestock auction yards in major livestock markets of Nyangweso, Rodi, Kipasi, Mbita, Sindo, Pala and Magunga, Oyugis, Ringa, Oriang and 2 slaughter houses one in Homa Bay and the other in Oyugis

Two main commercial fish species in the County includes Nile perch (*L. Niloticus*) which accounts for 37,000 Metric tons annually and dagaa (*R. Argentea*) accounting for 34,000 metric tons annually. Production of Tilapia which is a local delicacy is still low and it is sourced through capture fisheries and fish farming. The fisher folk in the County are organized into Beach Management Units (BMUs) and the County has a total of 133 Beach Management Units (BMUs) which are distributed in 141 fish landing sites where active fishing activities are undertaken. Homa Bay County has a relatively long

lake shore with less polluted inshore waters bordering Uganda. The County produces approximately 50% of the total fish production in Kenya's Lake Victoria

Bee-keeping is practiced to a reasonable extent in Homa Bay county, a good percentage of farmers practice modern bee-keeping for honey production, the honey is semi refined at house hold level and marketed at farm gate

3.3.1.1.4 The strategic priorities of the sector/sub-sector

Sub-sector	Priorities	Constraints	Strategies
Agriculture	Create enabling environment for county specific agricultural development	Inadequate county specific legal and regulatory environment	Develop appropriate legal, regulatory and policy framework Promote Advocacy for fiscal incentives for agricultural development.
	Increase agricultural productivity and outputs for Food security & improved livelihood	High cost of inputs, use of traditional farming methods, small farm sizes, poor quality seeds	Facilitate and support agricultural extension system for advisory and technology transfer services Formulation and implementation of Targeted food security and development programmes Reduction of crop field and post-harvest losses through promotion of adoption of on-farm storage technologies e.g. use of hermetic bags Application of modern technology Increase area under cultivation/crop production Construct and equip five (5) post-harvest grain storage facilities and complete one (1) initiated at Kigoto in Suba Continue the subsidized farm mechanization and input supply services with additional twenty-four (24) tractor units three per sub-county. Promote small holder lake shore/riverine irrigation, by acquiring 50 additional motorized water pumps and set of pipes for distribution among the youth undertaking horticultural production. Promote on-farm grain storage by provision of subsidized metal silos fabricated through ATDC
	Promote market access	Inadequate Market Access	Provide market information Promote commercial agriculture
	Promote Credit and input uptake and entrepreneurial culture	Low credit and input uptake and weak entrepreneurial culture	Increase access to agricultural inputs Promote uptake of agricultural credit
	Promote sustainable land use and environmental conservation	Inappropriate Land Use Practices	Promote soil and water management Promote agro forestry farming systems Promote mechanization
	Enhance institutional efficiency and effectiveness	Inadequate Institutional Capacity and Linkages	Establishment of County Agricultural Training Center (ATC) Strengthen Public-Private Partnerships Develop and sustain a well-trained human resource Foster and institutionalize positive organizational culture Mainstreaming HIV/AIDS and other cross cutting issues Institutionalize Public Service Integrity Programme

Sub-sector	Priorities	Constraints	Strategies
			Hire additional Agricultural Extension Service providers
Livestock Development	Increase Livestock Production and Productivity	Low quality indigenous breeds, inadequate veterinary services, frequent occurrences of animal diseases, tsetse fly menace especially in Suba and Karachuonyo areas	Acquisition and distribution of 1000 langstroth hives annually complete with semi-refining and harvesting Kits. Promote the use of modern breeding technologies e.g. AI Continued support to poultry production through local poultry upgrading, improvement and acquisition of additional egg incubators Complete on-going rehabilitation of Oyugis slaughter house. Construct modern slaughterhouses in Kendu-bay, Rodi, Kosele, Mbita, Magunga and Sindo. Undertake disease surveillance and routine Veterinary curative services including vaccination against FMD, LSD and others Promote sheep and goat development through importation of high quality breeding rams and bucks
	Enhance Livestock Extension Delivery services	Low number of Livestock extension delivery personnel	Employ additional livestock extension delivery personnel Improve facilitation to extension service
Fisheries Development	Create enabling environment for county specific Capture and Farm fish development	Inadequate legislations to support fisheries subsector	Customize relevant national legislation and policies
	Increase capture and farmed fish productivity	interference with breeding sites, pollution of the lake, use of inappropriate fishing gear	Continue to promote farmed and cage fish production Establishment of model pond fish farms and fish cages for technology transfer Continue supply of farmed fish inputs Support to capture fish production through provision of outboard engines, under revolving loan. Development of specific fish species management plans for Nile perch, tilapia and omena Protection of fish breeding grounds Undertake monitoring, control and surveillance of the lake fisheries Construction of modern fish bandas in all major fish landing beaches Acquisition of additional patrol boats to ensure compliance with fishing regulations and security in the lake. Acquisition of life saving gear to ensure safety of fish folks while at the lake
	Enhance Fisheries Extension Delivery services	Low number of Fisheries extension delivery personnel	Employ additional Fisheries extension delivery personnel Improved facilitation to extension service

3.3.1.1.5 Sector/sub-sector key stakeholders

Stakeholder	Roles
Government ministries and agencies/authorities (KURA, KeRRA etc.)	Provision of resources (finance and personnel) and policy; Supervision of infrastructural development, monitoring and maintenance
Donor agencies	Provision of financial resources
Others- CDF	Provision of financial resources and technical expertise
Private sector	Construction and maintenance of infrastructure
Civil society- PBIs, CBOs	Planning, implementation, monitoring and evaluation of sector programmes
Mobile phone service providers- Safaricom, Airtel, Telkom	Provision of mobile phone services and internet
Development partners	Provision of financial and technical support
Communication Commission of Kenya (CCK)	Regulatory services, issuance of licenses; Price regulation; Establishment of interconnection principles and type approval of equipment
Courier services	Delivery of parcels
Research institutions	Provision of scientific, technical and social research that address development needs

3.3.1.1.6 Capital and Non-Capital Projects

Programme Name: Policy, Planning, General administration and support Services							
Objective: To Increase Institutional Efficiency and Effectiveness in Extension Service Delivery							
Outcome: Effective delivery of policy, administrative and extension support services							
Sub Programme	Key Outcome /output	Green Economy Consideration	Estimated Cost	Time frame	Performance indicator	Target	Implementing agent
Policy and Planning	Completed bills, policies and strategic plans		5.6M	By 30 th June 2021	Number of strategic plans completed Number of bills drafted	3	Agriculture, Livestock, Fisheries and Food Security
General Administration and support services	Completed Agriculture, Livestock, Fisheries Office block, Completed sub county Agriculture Livestock and fisheries offices completed Ward Agriculture Livestock and fisheries offices		5M	By 30 th June 2021	Percentage completion of office block	50%	Agriculture, Livestock, Fisheries and Food Security
			5M	By 30 th June 2021	No. of office blocks constructed in 1 sub county	1	Agriculture, Livestock, Fisheries and Food Security
			18M	By 30 th June 2021	No. of office blocks constructed in 6 wards	6	Agriculture, Livestock, Fisheries and Food Security
Programme Name: Crop, Land, Agribusiness Development services							
Objective: To increase agricultural productivity and outputs							
Outcome: Enhanced Food Security and Improved Livelihoods for county residents							
Crop development Services	Crop productivity and output increased		46.2M	By 30 th June 2021	No of model farms established and used to transfer crop production technologies to farmers	160	Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2021	No of farmers accessing production technologies through the model farms	6000	Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2021	No of traditional high value crops seed multiplication/bulking sites established	2	Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2021	No of farmers accessing seed from the bulking sites	4000	Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2021	No of Sugarcane farmers accessing quality seedlings, subsidized fertilizers, marketing of produce and training.	500	Agriculture, Livestock, Fisheries
			29.4M	By 30 th June 2021	No of households harvesting runoff water in	40	Agriculture, Livestock, Fisheries

Land Development Services	Sustained land use and environmental conservation.				water pans and using for vegetable production		
				By 30 th June 2021	No of agricultural machinery acquired and being used by farmers. Increase no. of tractors to be used by farmers	8	Agriculture, Livestock, Fisheries
				By 30 th June 2021	No of sub-county machinery sheds constructed	4	Agriculture, Livestock, Fisheries
Agribusiness Development Services	Improved income and livelihood		49M	By 30 th June 2021	% increase of farm households with improved earnings from crop production	2%	Agriculture, Livestock, Fisheries
				By 30 th June 2021	Increase in quantity of commercial produce produced(000'MT)	125	Agriculture, Livestock, Fisheries
				By 30 th June 2021	Increase in No of commercial fruit tree nurseries operating	8	Agriculture, Livestock, Fisheries
				By 30 th June 2021	% increase in works for the perimeter wall constructed round the show ground	25%	Agriculture, Livestock, Fisheries
	Fully established and operational ATC			By 30 th June 2021	% of works completed	20%	Agriculture, Livestock, Fisheries
				By 30 th June 2021	No of agribusiness incubation centers established	1	Agriculture, Livestock, Fisheries

Programme Name: Food security Enhancement

Objective: To ensure food security in the county

Outcome: Enhanced Food Security and Improved Livelihoods for county residents

Farm Inputs Access	Enhanced food security and income through increased crop yields		121M	By 30 th June 2021	Number of farmers accessing subsidized seeds and fertilizers	16000	Agriculture, Livestock, Fisheries
				By 30 th June 2021	% Increase in yields of maize and sorghum	25%	Agriculture, Livestock, Fisheries
	Enhanced Agricultural Resilience			By 30 th June 2021	No. and type of improved food crop's Climate Smart Agriculture adaptive technologies used	3	Agriculture, Livestock, Fisheries
				By 30 th June 2021	% of farmers adopting CSA adaptive technologies	0.25%	Agriculture, Livestock, Fisheries
				By 30 th June 2021	No. and type of improved CSA technologies and practices promoted for adoption by the value chain actors	4	Agriculture, Livestock, Fisheries
Infrastructure development services	Enhanced food security and income through reduced crop losses		48M	By 30 th June 2021	No of grain storage facilities constructed and being used to store farmer's produce	1	Agriculture, Livestock, Fisheries
			20M	By 30 th June 2021	No. of metal silos fabricated by ATDCS and sold to farmers at subsidized prices	100	Agriculture, Livestock, Fisheries
			By 30 th June 2021	No of farmers accessing other storage technologies	48000	Agriculture, Livestock, Fisheries	

Programme Name: Fisheries Development

Objective: To increase fisheries productivity and output

Outcome: Enhanced food security and improved livelihoods

Capture Fisheries Development	Increased fish production and income from capture fisheries		4M	By 30 th June 2021	No. of Lake Surveillance equipment procured and operationalized	1	Agriculture, Livestock, Fisheries
			8M	By 30 th June 2021	No. of monitoring control and surveillance missions undertaken.	80	Agriculture, Livestock, Fisheries
			30M	By 30 th June 2021	Number of toilets constructed and operational at the landing sites	10	Agriculture, Livestock, Fisheries
				By 30 th June 2021	Number of fish landing bandas constructed	3	Agriculture, Livestock, Fisheries

				By 30 th June 2021	Number. of cooler boxes procured and distributed to landing sites	50	Agriculture, Livestock, Fisheries
			3.3M	By 30 th June 2021	Number of fish species management plans formulated and implemented	1	Agriculture, Livestock, Fisheries
			4.5M	By 30 th June 2021	No. of BMU executive committee members reached with modern fishing activities and co-management information	400	Agriculture, Livestock, Fisheries
Farmed Fish Production	Increased fish production and income from fish farming.		30M	By 30 th June 2021	No. of fish ponds established and operational	160	Agriculture, Livestock, Fisheries
			20M	By 30 th June 2021	No of model fish farms established and used to transfer fish production technologies to farmers	16	Agriculture, Livestock, Fisheries
			10M	By 30 th June 2021	No of model fish cages established and used to transfer fish production technologies to farmers	5	Agriculture, Livestock, Fisheries
			4.5M	By 30 th June 2021	No. of fish farmers reached with modern fish farming technology information	400	Agriculture, Livestock, Fisheries
Aquaculture Business Development	To improve production, productivity as well as food security and nutrition of smallholder farmers		200M	By 30 th June 2021	No. of households reporting an increase in production and graduated from level 1 (subsistence) to level 2 (semi-commercial)	200	Agriculture, Livestock, Fisheries
		By 30 th June 2021		No. of households reporting adoption of environmentally sustainable and climate resilient technologies and practices	300	Agriculture, Livestock, Fisheries	
		By 30 th June 2021		No. of persons reporting an increase in consumption of fish	2600	Agriculture, Livestock, Fisheries	
		By 30 th June 2021		No. of households accessing aquaculture production input and/or technological packages	160	Agriculture, Livestock, Fisheries	
		By 30 th June 2021		No. of fishponds constructed, upgraded or rehabilitated and stocked with fish in an environmentally sustainable and climate smart manner	120	Agriculture, Livestock, Fisheries	
		By 30 th June 2021		No. of persons trained in business management	30	Agriculture, Livestock, Fisheries	
		By 30 th June 2021		No. of households provided with targeted support to improve their nutrition	200	Agriculture, Livestock, Fisheries	
		To improve the efficiency of the value chain in fish and fish products by promoting a business approach at all scales.			By 30 th June 2021	Value of fish products marketed by project beneficiaries	8M
	By 30 th June 2021		No. of supported rural aquaculture related enterprises reporting an increase in profit	4	Agriculture, Livestock, Fisheries		
	By 30 th June 2021		No. of persons trained in business management	20	Agriculture, Livestock, Fisheries		
	By 30 th June 2021		No. of smallholder households included in out grower schemes and linked to the market	300	Agriculture, Livestock, Fisheries		
	By 30 th June 2021		No. of aquaculture related enterprises accessing business development services	200	Agriculture, Livestock, Fisheries		

Programme Name: Livestock Production, Extension Delivery, coordination, Infrastructure, and Veterinary Services							
Objective: To Increase Livestock productivity and outputs.							
Outcome: Enhanced Food Security and Improved Livelihoods							
Accelerated Value Chain Development on dairy improvement	Increased livestock productivity in terms of increased milk production		20M	By 30 th June 2021	Number of animals inseminated	2000	Agriculture, Livestock, Fisheries
Livestock Productivity Improvement	Increased production and Productivity		8M	By 30 th June 2021	% increase in no. of households with monthly farm incomes of Kshs. 20,000	53	Agriculture, Livestock, Fisheries
				By 30 th June 2021	No of farmers owning Dairy animals	200	Agriculture, Livestock, Fisheries
				By 30 th June 2021	No of new zero grazing units constructed	200	Agriculture, Livestock, Fisheries
				By 30 th June 2021	Acreage of fodder crop planted	200	Agriculture, Livestock, Fisheries
			6M	By 30 th June 2021	Number of livestock extension officers recruited	8	Agriculture, Livestock, Fisheries
Sheep and Goat genetic pool Improvement Services	Improved off-take, and increased income		12M	By 30 th June 2021	No of households owning improved breed of sheep	200	Agriculture, Livestock, Fisheries
				By 30 th June 2021	No of Households owning improved goat breeds	200	Agriculture, Livestock, Fisheries
Apiculture Development services	Increased honey production		6M	By 30 th June 2021	No of modern beehives increased	1000	Agriculture, Livestock, Fisheries
	Increased number of Bee handling kits		2M	By 30 th June 2021	Number of Farmers owning bee handling kits	1000	Agriculture, Livestock, Fisheries
Livestock Infrastructure Development Services	Improved slaughter houses		40M	By 30 th June 2021	Number of modern slaughter houses	2	Agriculture, Livestock, Fisheries
Livestock Infrastructure Development Services	Improved Livestock Auction rings		14.4	By 30 th June 2021	No. of Modern Auction Rings	3	Agriculture, Livestock, Fisheries
Livestock health and disease management	Improved livestock health and product qualities		20M	By 30 th June 2021	Percentage reduction in livestock disease incidences	20%	Agriculture, Livestock, Fisheries

3.3.1.2. Lands, Housing, Physical Planning and Urban Development

3.3.1.2.1. Sub Sector Vision and Mission

Vision: 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.”

Mission: 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”

3.3.1.2.2. Key Statistics for the Sub-Sector

Homa Bay County has a total of four designated urban centers. These are Homa Bay, Mbita, Kendu Bay and Oyugis. As per 2012 projections, Homa Bay Town hosts 41,844 people representing 50 per cent of the total urban population. The three other towns have a combined urban population of 40,513 people.

The county suffers low incidence of landlessness estimated at three per cent. This is because the cost of land remains low and the vast majority of residents are indigenous people with rights to hereditary land. The vast majority of the landless are migrants in trading centers and returnees who initially had no intentions of returning but were forced back in the wake of the post-election violence of 2008.

3.3.1.2.3 Sub Sector Development Priorities and Strategies

Sub-sector	Priorities	Constraints	Strategies
Lands and physical Planning	Proper county spatial planning	Lack of spatial plan and delay in adjudication and issuance of land titles	Effective planning of towns markets and all public land and prompt issuance of tittle deeds In collaboration with the National Government, continue to ensure that tittle deeds are issued Continue the process of construction of modern markets in the major towns of Oyugis, Mbita, RodiKopany, Magunga, Ndhiwa, Nyandiwa, Rangwe and Kendu bay.
	Adequate land banking, land adjudication and survey of markets	Insufficient available land for development	Acquisition and registration of land in the name of the county government for development
		Lack of modern survey equipment	Purchase of modern GPS and other equipment's
	SymbioCity Mbita project	lack of Registry Index Maps (RIM)	Acquire and reproduce maps from the survey headquarters
			Existence of urban sprawl Haphazard urban growth Environment degradation/pollution
Kenya Urban Support Programme (KUSP)	Lack of urban institutional management Existence of old Local Physical Development Plans in Homa Bay County	Planning of local physical development Plan for Homabay Municipality. Upgrading of Non-motorized roads including drainage system in Homabay Municipality. Upgrading of Homabay Open Market Construction of Juan kali sheds within the Municipality Waste management	
Housing	Production of Low Cost Housing units under PPP	Insufficient affordable government housing units in Homa Bay County	Construction of new modern government houses Renovation of the existing government houses Taking of Inventory and securing of government houses
	Construction and improvement of Appropriate Building Technology Centre (ABTC)	Inadequate modern building technology centres in the county Inadequate modern building technology skills in the county	Constructing and equipping of ABTC at Ringa. Finishing and Equipping Ndhiwa ABTC Training of Youths and women on new modern skills in Appropriate Building Technology
	Slum upgrading and informal settlement	Poor unplanned settlements informal settlements	Upgrading of informal settlements and slums Proper planning in identified slums

3.3.1.2.4. Sub-sector key stakeholders

Sub Sector	Stakeholder	Roles
Lands, Housing, Physical Planning and Urban Development	Government ministries and agencies/authorities (KURA, KERRA etc.)	Provision of resources (finance and personnel) and policy; Supervision of infrastructural development, monitoring and maintenance
	Donor agencies	Provision of financial resources
	Others- CDF	Provision of financial resources and technical expertise
	Private sector	Construction and maintenance of infrastructure
	Civil society- PBIs, CBOs	Planning, implementation, monitoring and evaluation of sector programmes
	Mobile phone service providers- Safaricom, Airtel, Telkom	Provision of mobile phone services and internet
	Development partners	Provision of financial and technical support
	Communication Commission of Kenya (CCK)	Regulatory services, issuance of licenses; Price regulation; Establishment of interconnection principles and type approval of equipment
	Courier services	Delivery of parcels
	Research institutions	Provision of scientific, technical and social research that address development needs

3.3.1.2.5 Proposed Capital Projects included in the CIDP

Programme Name: Adjudication services									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Programme: Physical Planning, Survey And Adjudication Services									
County Spatial Plan	County Spatial planning		29,457,487	GoK/H CBG	2020-2021	Percentage of county spatial plan developed	100%	On going	Lands and Physical planning
Urban Spatial Plan	Development of Urban Spatial Plan		50m	GoK/H CBG	2020-2021	No of urban plans prepared and approved	50%	ongoing	Lands and Physical planning
Symbio City Change project	Symbio-city pilot project-Mbita	Green designs for containers	23M	GoK/H CBG	2020-2021	No. of Integrated solid waste Bin done	1	new	Lands and Physical planning
Survey, Demarcation and upgrading of markets	Survey, Demarcation and upgrading of markets at Karachuonyo, Ndiwa, Suba, Homabay and Rangwe	Green design to be considered during upgrading	16.2M	GoK/H BC	2020-2021	No. of survey reports -No of Markets demarcated	8	new	Lands and Physical planning
Acquisition of land for investments	Land Banking in all sub counties	Advocating for more planting of tree	20m	GoK/H BC	2020-2021	Acreage of land acquired for investment	20	On going	Lands and Physical planning
	Inventorization and security of public lands		4.6m	GoK/H BC	2020-2021	Percentage of public land inventory created	1	On going	Survey services

Programme: Housing Development And Improvement Services									
Housing improvement services	Low cost housing construction		10,343,730	GoK/H BC	2020-2021	No. of low cost houses constructed to the standards	8	New	Housing and Urban Development
Smart settlement services(Equipping of Ndhiwa ABTC)	(Equipping of Ndhiwa ABTC)								

3.3.1.2.6 Proposed Non Capital Projects included in the CIDP

Programme Name: Adjudication services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Survey and Inventorization Services	Re--adjudication sub 2 counties		1,372,556	HBCG	July2019-July2020	Percentage of adjudication sections randomly checked	2	On going	Survey
Land adjudication	Re--adjudication of Suba Sub county and part of Rangwe sub county		1m	GoK/H CBG	2020-2021	No. of land parcels adjudicated	1	ongoing	Lands and Physical planning
Part development Plans	Part development Plans		2.5m	GoK/H CBG	2020-2021	No. of Part development plans (PDP) in place	50%	ongoing	Lands and Physical planning

3.3.1.2.7 Cross-sectoral Implementation Considerations

Programme/Sub-programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Spatial Plan	Trade & Industrialization	Investment location Resource mobilization		Determining/zoning for suitable location for a particular investment/industry
	Urban and Rural Development	Creation of competitive and productive urban and rural places respectively.		Productive planning of urban and rural areas to promote efficient resource use. Enhance registration and full ownership of land.
	Health	Physical location of health facilities		Relating population and health epidemics to suitably locate facility
Inventorization and security of public lands	Water and Environment	Demarcation of sensitive environment and water catchment areas. Resource utilization.		Enforce protected areas act on such sites. Encourage proper utilization of water resources
	Health Services and Education	Security of tenure		Prevent encroachment and land grabbing through demarcation and issuance of ownership documents.
Re--adjudication of lands	Multi-sectoral	Land security and tenure		Fast track title deed proceedings

3.3.1.3. Homa Bay Municipal Board

3.3.1.3.1. Vision and Mission

Vision: The board envisions ‘Excellence in Public Service delivery and management for Municipality transformation’

Mission: The municipal board exists ‘to provide overall leadership and coordination in the management of the Homa Bay Municipality resources for effective service delivery’.

3.3.1.3.2. Sub-sector goals, targets and strategic priorities

The strategic goals of the sub sector are:

- To provide a framework to facilitate security of land tenure
- To identify and analyze planning issues and challenges, harness existing opportunities and propose intervention measures for mitigating the planning issues and challenges
- To propose appropriate land uses, locations and permissible densities
- To provide a policy framework for socio-economic investments, economic use of space, infrastructure services and public facilities
- To facilitate the development of County Urban Institutional Development Strategy and Integrated Development Plan for the Municipality

As part of its strategic focus for 2020/21, the Municipal Board will work towards having proper Municipal plans that are prepared and implemented as per the County Governments Act of 2012 and the urban areas and Cities Act of 2011 (amended 2019) and the Homa Bay Municipality Charter. The Integrated Urban Development Plan of Homa Bay will ensure the Municipality is able to deal with the effects of urbanization such as urban sprawl, rise of informal settlements and uncontrolled developments. The priority for the Board will include ensuring proper planning and establishment of adequate industrial and special economic zones within the Municipality, development control, providing services to the residents and providing proper governance structures. The Board shall also develop adequate policies, regulations and by laws that will ensure efficient governance of the Municipality.

Development projects to be implemented during the ADP period 2020/21 include

3.3.1.3.3. Sub-sector key stakeholders

Stakeholder Group	Major Role
Citizens	<ul style="list-style-type: none"> Deliberate and make proposals to the relevant bodies or institutions on— (i) the provision of services; (ii) proposed issues for inclusion in county policies and county legislation; (iii) proposed national policies and national legislation; (iv) the proposed annual budget estimates of the county and of the national government; (v) the proposed development plans of the county and of the national government; and (vi) any other matter of concern to the citizens; Plan strategies for engaging the various levels and units of government on matters of concern to citizens; Monitor the activities of elected and appointed officials of the urban areas and cities, including members of the board of an urban area or city; and Receive representations, including feedback on issues raised by the county citizens, from elected and appointed officials
County Government Entities	<ul style="list-style-type: none"> Provision of funds and technical assistance Provision of links to other development partners Provision of civic education
National Government Ministries, Departments and Agencies	<ul style="list-style-type: none"> Provision of funds and technical assistance Establishment of legal, regulatory and policy regimes Provision of civic education
Global Donor Organizations including the World Bank and UN system	<ul style="list-style-type: none"> Provision of funds and technical assistance Championing good governance and public sector reforms
Public Benefit Organizations (NGOs, CBOs and FBOs)	<ul style="list-style-type: none"> Provision of funds, technical support and other assistance Championing good governance and public-sector reforms
Private Sector Organizations	<ul style="list-style-type: none"> Provision of funds and technical assistance under the PPP Framework Generation of new ideas, technologies and innovations Provision of contracted services
Professional Organizations	<ul style="list-style-type: none"> Provision of technical input
The Media	<ul style="list-style-type: none"> Dissemination of information Civic education
The Clergy	<ul style="list-style-type: none"> Provision of spiritual guidance Championing best practices

3.3.1.3.4. Capital and Non-Capital Projects for the FY 2020/21

Sub Programme	Project Name and Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Urban development Support Services									
Infrastructure Development services	Kenya Urban Support Programme	Use of green technology & building materials	119M	World Bank & HBCG	2020-2021	Cumulative % of planned works completed	100%	New	HBMB
	Kenya Institutional Support Programme	Use of green technology & building materials	40M	World Bank & HBCG	2020-2021	Cumulative % of planned works completed	100%	New	HBMB
	Grading/Tarmacking of Roads and associated storm water drainage within the Municipality	Use of green technology & building materials	40m	HBCG	2020-2021	Cumulative % of planned works completed	100%	New	HBMB
	Cabo paving of Homabay walkways and landscaping	Use of green technology & building materials	30M	HBCG	2020-2021	Cumulative % of planned works completed	100%	New	HBMB
	Supply installation testing & commissioning of 20m & 30m monopole high mast lighting	Use of green technology & building materials	5M	HBCG	2020-2021	Cumulative % of planned works completed	100%	New	HBMB
Environmental Management Services	Waste management system and fixed litter bins	Use of green technology & building materials	12M	HBCG	2020-2021	Cumulative % of planned works completed	100%	New	HBMB
	Rehabilitation of a Homabay public square and Homabay green park	Use of green technology & building materials	15M	HBCG	2020-2021	Cumulative % of planned works completed	100%	New	HBMB
	Urban Beatification	Use of green technology & building materials	8M	HBCG	2020-2021	Cumulative % of planned works completed	100%	New	HBMB

3.3.1.3.5. Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
1. Infrastructure Development services & 2. Environmental Management Services	PAIR	Proper coordination and partnership in shared functions.	Turf wars on which entity should perform designated functions	Developing comprehensive policies and guidelines to guide implementation
Revenue mobilization services	PAIR	Mobilization of additional revenue enhances fiscal space for all entities	Turf wars on which entity should exercise control over revenue collected especially in the markets	Developing a comprehensive A-I-A policy that clarifies user and collector rights

Governance and Coordination Services	PAIR	Building office complexes to bring county entities together in close proximity to enhance unity of purpose and efficiency	There may be fights as office space gets gobbled up by non-critical functions controlled by the Office of the Governor at the expense of critical ones by other entities	Involve all relevant county entities in the design of and allocation of space within the office complexes
Performance management services	PAIR	There will be overall cost-effectiveness from holding some trainings locally	There could be less exposure when trainees miss opportunity to interact with learners from other counties	Involve all relevant departments in the design of the curriculum and the new training block

3.3.1.3.6. Payments of Grants, Benefits and Subsidies

The sub sector does not envisage making payments of grants, benefits and subsidies.

However, the projects listed in following table will be funded by grants from the World Bank.

Sub Programme	Project Name and Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Urban development Support Services									
Infrastructure Development services	Kenya Urban Support Programme	Use of green technology & building materials	119M	World Bank & HBCG	2020-2021	Cumulative % of planned works completed	100%	New	HBM
	Kenya Institutional Support Programme	Use of green technology & building materials	40M	World Bank & HBCG	2020-2021	Cumulative % of planned works completed	100%	New	HBM

3.3.2. Department of Tourism, Gender, Sports, Youths, Gender and Cultural Services

3.3.2.1. Vision

The department envisions ‘a sustainable, equitable and socio-culturally developed county offering vibrant sports, recreation and economic empowerment for all’.

3.3.2.2. Mission

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’.

3.3.2.3 Sector Goals and Targets

The Department of Culture and Sports is tasked with developing and promoting our culture and heritage and, developing and managing our sports and sports facilities. It is

also tasked with complementing the abilities of poor and vulnerable groups to participate fully in county's development process through social protection measures. The sector goals include:

- Development of county social/ multipurpose hall
- Cultural festivals and exchanges
- Social protection for older and personal living with disabilities persons
- Improvement of sub-county play grounds
- Talent development and promotion on all sports
- Development of a cultural centre at Nadir
- Development of Homa Bay County stadium in Homa Bay Town, Homa Bay Sub-County
- Development of Gore Mahi sports complex in Ndhiwa Sub-County next to the mystical Gore Mahi Shrine
- Construction of rescue centres for Gender Based Violence and Orphan and vulnerable Children
- Reduction of Gender Based Violence by at least 65% by 2022

3.3.2.4. Development Needs, Priorities and Strategies Matrix

Development Needs	Constraints	Priorities.	Strategies
Development of sports infrastructure and recreational facilities Development of sports talents	Inadequate sports infrastructure and recreational facilities Inadequate basic training equipment and tools	Promotion and development of sports and sports facilities at all levels Identification, nurture of hidden talents	Managing, marketing, rehabilitating and maintaining sports stadia to provide avenues for sports development Organize ward tournaments /County Leagues Training of sports technical personnel Presentation of county teams to inter county and international sports events Encourage PWDs to embrace Paralympic sport activities in all sub counties
Development of Gender and Social protection services Gender and disability Mainstreaming	Inequalities by gender, age, disability in marginalized and vulnerable groups	Women and youth empowerment Improvement in the welfare of the vulnerable and marginalized population.	Capacity building of youth, women and PWDs on entrepreneurship. Ensure compliance with Government 30% procurement reservation for vulnerable and marginalized groups. Facilitating opportunities for youth and women to participate in all processes of national development Establishment of Children's parks Establishment of children remand/correctional homes. Establishment of rescue and rehabilitation/correction centres And Child protection units within our police stations in the County.
Development and preservation of cultural heritage and the arts	Non-preservation, neglect of both tangible and intangible cultural heritage and the arts	Identification and nurture of cultural and the arts talents	Construction of multiplex cultural centers Organize county cultural festivals Organize inter county cultural exchange programmes Establishment of sub county museums
Tracking of development initiatives	Lack of M&E committee at ward level to monitor the sub-county/ward developments programmes.	Facilitating participatory monitoring and evaluation	Formulation of a proper M&E structure to help link the people in lower administrative levels to the government.

Mobilization and timely disbursement of funds	Inadequate and late disbursement of funds	Improving resource mobilization	Promote PPP arrangement to support programmes Strengthening public finance management systems and implementing procedures for enhanced access, efficiency and stability in financing programmes
Harnessing demographic dividend	Youth unemployment	Employment creation	Needs assessment to identify talents and skills Provision of mentorship programmes Capacity building of youths on identified areas with high economic potential to sustain their well being

3.3.2.5. Proposed Sector Programmes for 2020/21

Programme: Tourism and culture development and promotion services.										
Sub Programme	Project Name	Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Tourism development and promotion services.	Improvement of tourist attraction sites in 6 wards.		Use of local materials and green technology.	9M.	HBCG	2020 - 2021	No. of sites improved.	6		Department of Tourism.
Cultural development and promotion services.	Construction of cultural resource centers in 3 wards.		Use of local materials and green technology.	6M.	HBCG	2020 - 2021	% of planned works completed.	100%		Department of Tourism.
Programme: Social development and empowerment services.										
Sub Programme	Project Name	Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Gender and women empowerment services.	Capacity building of women groups in 2 wards.			2M	HBCG	2020 - 2021	No of women trained.	200		Department of social services.
Social development and support services.	Establishment of a social protection fund.			5M	HBCG	2020 - 2021				Department of social services.
Youth empowerment services.	Capacity building of women groups in 3 wards.			3M	HBCG	2020 - 2021	No of youths trained.	300		Department of social services.
Disability mainstreaming services.	Provision of assistive devices in 6 wards.			6M.	HBCG	2020 - 2021	No of PWDs assisted.	60		Department of social services.
Programme: Management and development of sports and sports facilities.										
Sub Programme	Project Name	Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Sports infrastructure development facilities.	Upgrading of Homa Bay County stadium.		Use of local materials and green technology.	100M	HBCG	2020 - 2021	% of planned works completed.	20%		Department of social services.
	Improvement of sports grounds in 8 wards.		Use of local materials and green technology.	4M	HBCG	2020 - 2021	No. of grounds improved.	8		Department of social services.
	Fencing of play grounds in 3 wards		Use of local materials and green technology.	1.5M	HBCG	2020 - 2021	No of play grounds fenced.	3		Department of social services.
Sports management and talent development services.	Provision of sports equipment in 5 wards.		Use of local materials and green technology.	1M	HBCG	2020 - 2021	No. of clubs supported.	20		Department of social services.
	Establishment of sports fund.			12M	HBCG	2020 - 2021	No. of ward tournament held.	40		Department of social services.
	Establishment of talent centers in 2 wards.		Use of local materials and green technology.	5.5M	HBCG	2020 - 2021	% of planned works completed.	20%		Department of social services.

3.3.2.6. Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
HIV/AIDS guidance and counseling services	Social Protection, Culture and Recreation	MoH, Agriculture, Education, NGOs, Transport, Health, Energy	County has highest HIVAIDs prevalence rate	Mainstream and sensitization programs Guidance, counseling and referral service Mentorship programs
Gender Based Violence (GBV)	Social Protection, Culture and Recreation	MoH, Judiciary, Police, Provincial Administration, Probation and Children Services, Affirmative Action, NGOs	Adverse prevalence of GBV cases and retrogressive	Mainstream and sensitization programs Guidance, counseling and referral service Mentorship programs
Child Abuse and Neglect	Social Protection, Culture and Recreation	MoH, Education, Judiciary, Police, Provincial Administration, Probation and Children Services, Affirmative Action, NGOs	High prevalence of Child abuse and neglect cases and retrogressive cultural practices	Mainstream and sensitization programs Guidance, counseling and referral service Mentorship programs
County Cultural Festival	Social Protection, Culture and Recreation	Education, UNESCO, Communities, Other Counties, Theatre Groups	Retrogressive cultural practices	Sensitization Training on artifacts development Organize cultural and the arts talent search Organize for cultural exhibitions
Cultural Exchange Programme	Social Protection, Culture and Recreation	Education, UNESCO, Communities, Other Counties, Theatre Groups	Extensive ethnic division and discrimination	Encourage inter-ethnic cultural trips Encourage inter-ethnic marriages Enhance inter-ethnic cohesion and reconciliation
Inter-county Sports Tournaments	Social Protection, Culture and Recreation	Education, Sports Clubs, Voluntary Sports Organizations, Co-operate Sport Sponsors, NGOs (UNICEF etc.)	Abundant untapped potential sports talents	Organizing inter-ward sport tournaments Provision of basic sport equipment Training of technical sports personnel egg coaches, referees, umpires Establishment of talent academies
Sports Exchange Programme	Social Protection, Culture and Recreation	Education, Sports Clubs, Voluntary Sports Organizations, Co-operate Sport Sponsors, NGOs (UNICEF etc.)	Abundant untapped potential sports talents	Organizing inter-ward sport tournaments Provision of basic sport equipment Training of technical sports personnel e.g. coaches, referees, umpires Establishment of talent academies

3.3.2.7. Flagship /County Transformative Projects for Social Protection, Culture and Recreation

Project Name	Location	Objective	Output /Outcome	Performance indicators	Time frame	Implementing Agencies	Cost (KSh.)
Completion of Homa Bay County Stadium	Homa Bay Sub-County	To upgrade the stadium and increase revenue collection	Enhanced development of sport facilities	% of construction works	2019-2023	HBCG, Stadium management board, FIFA, Corporate organizations	350M
Establishment of Homa Bay County Sports Fund	County wide	To provide a kitty to support sport activities	Enhanced development of sport skills and talents	Amount of sports fund disbursed	2020-2022	HBCG, National Government, Corporate Organizations,	50M
Construction of Talent academy	Homabay	To identify, nature and develop sports talents	Enhanced earnings from national and international sports engagements	No. of sports talents identified , natured and developed	2020-2023	HBCG, National Government, FIFA, Corporate Organizations, Kenya academy of sports	180M
Development of social welfare services	Countywide	To improve social wellbeing of the society	Improved social protection and livelihoods of vulnerable and marginalized groups	No. of rescue and rehabilitation centres established No. of Children's parks created No. of Children Protection Unit established No. of Children remand homes established No. of marginalized and vulnerable groups protected	2020-2021	HBCG, National Government, UNICEF, NGOs, World bank, Judiciary, National Police Service, Kenya Prisons	45.6M
Development of culture and promotion services	Ndiru in Kagan	To preserve both tangible and intangible cultural heritage and the arts	Enhanced preservation of cultural heritage and the arts.	No. of community resource and cultural centres constructed.	2019-2021	HBCG, NMK, National government, UNESCO	45M
			Enhanced both tangible and intangible cultural heritage and the arts	No. of cultural and heritage sites preserved			30M

3.2.3.8. Risks, Assumptions and Mitigating Measures

Risk	Assumption	Mitigating Measures
Unplanned, unanticipated or emergency spending requests	All potential expenditure can be captured through smart planning and budgeting	Establishing an emergency fund and strict adherence to budget and policy implementation guidelines
Political interference	Political leaders know best what is good for the electorate	Making development processes more consultative and considering all interests.

3.3.3. Department of Roads, Transport and Public Works

3.3.3.1 Vision

The department envision becoming a world class provider of cost effective, efficient and safe physical infrastructure facilities and services.

3.3.3.2 Mission

The department exist 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.

3.3.3.3. Goals and targets

- Construction of a 3single span bridges
- Opening, grading, gravelling and culverting of roads
- Improve safety and efficiency of modes and means of local transport.

3.3.3.4. Key statistics

Homa Bay County has one class A1 (Kisii-Kisumu) road which covers about 30Km; one class C20 (Homa Bay Rongo) road covering about 30Km; two class C19 (Homa Bay - Mbita and Homa Bay - Kendu Bay) road covering about 71Km, one class C18 (Rodi Kopany- Sori, Oyugis to Rodi) road covering about 32Km. All these class A and C roads are bituminized surfaces except Oyugis-Rodi Kopany. A total of 201Km of the road surface in the county is under bitumen, including one class D217 (Kadongo - Gendia) road covering about 33Km and one D221 road of about 5Km linking Kadongo to the county boundary with Nyamira County. The rest of the classified road network of about 3041Km is not bituminized with 25 per cent under gravel and 75 per cent under earth, though D219 is currently under construction to bitumen standards.

Homa Bay County has five airstrips, namely: Kabunde, Mfangano, Rusinga, Otange and Otaro airstrip but only Kabunde airstrip has been upgraded to 1.2Km of airport standards runway and is operational with nine flights per week.

In terms of water transport, Homabay County has 2 water buses, 2 ferry services between Mbita and Lwanda Kotieno, and Mbita - Mfangano. Homa Bay County has 151 underdeveloped landing beaches and 6 jetties which includes Mbita (2), Kendubay (1), Mfangano (2), and Homabay (1). The 12 islands in the county water surface area are accessible with the majority only by motor boats. The harbors established by Kenya Railways in Homa Bay, Kendu -Bay and Kajimu need basic rehabilitation. The county has neither a railway system nor a pipeline.

3.3.3.5. Development priorities and strategies

Sub sector	Development priorities	Constraints	Strategies
Transport & Infrastructure	Develop, Rehabilitate and maintain transport infrastructural programmes and services	<ul style="list-style-type: none"> -Vandalism of infrastructural facilities like guardrails, road signs. -Inadequate financial resources for development and maintenance of road transport infrastructure; -Contractual/tender disputes; -Land litigation; -High cost of acquiring land necessary for road infrastructure development. -Territorial conflicts; the distinction between the national roads and county roads is yet to be made hence creating conflict between the national and county governments. -The over-reliance on one mode of transport. -Huge maintenance backlog of the road network. -Lack of adequate local construction capacity. -Encroachment of road reserves. -Inadequate financial resources to cater for operation and maintenance; 	<ul style="list-style-type: none"> -The sector should be provided with adequate resources as they implement key transport and infrastructure programs. -Due to the large capital requirement to implement sector capital projects there is need to finalize and adopt a public private partnership framework and issuance of infrastructure bonds to complement County government resources. -Fast track the review of Public Procurement and Disposal Act 2005 and Regulations 2006. -Adoption of integrated infrastructure development planning system by the sector. -Provision of adequate resource for implementation of key transport infrastructure programs.

3.3.3.6. Role of stakeholders

Sub Sector	Stakeholder	Roles
Roads, Public Works and Transport	Government ministries and agencies/authorities (KURA, KERRA etc.)	Provision of resources (finance and personnel) and policy; Supervision of infrastructural development, monitoring and maintenance
	Donor agencies	Provision of financial resources
	Others- CDF	Provision of financial resources and technical expertise
	Private sector	Construction and maintenance of infrastructure
	Civil society- PBOs, CBOs	Planning, implementation, monitoring and evaluation of sector programmes

3.3.3.7 Capital and Non-Capital Projects

3.3.3.7.1 Capital projects for the 2020/2021 FY

Road Development and Maintenance Services Programme									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Road Development and Rehabilitation services	Bituminization of county roads	Use of green design and green technology	100M	HBC G	2020-2021	Km of road bituminized	5Km	On-going	Roads
	Graveling of Roads	Use of green design and green technology	360M	HBC G-RML F	2020-2021	Km of roads graveled and graded	360Km	On-going	Roads
	Opening of New Roads	Use of green design and green technology	37.5 M	HBC G	2020-2021	Km of new roads opened	120Km	On-going	Roads
	Construction of bridges	Use of green design and green technology	15M	HBC G	2020-2021	No. of bridges designed	3	On-going	Roads
Road maintenance	Improved road network in the county	Use of green technology	163,733,469	HBC G RML F	2020-2021	Km of roads maintained	2200Km	On-going	Roads
	Bridges rehabilitated	Use of green technology	5M	HBC G	2020-2021	No. of bridges rehabilitated	3	On going	Roads
	Rehabilitated roads	Use of green technology	10M	HBC G	2020-2021	No of roads rehabilitated	10	On going	Roads
Plant/Machinery Purchase	-	-	70M	HBC G	2020-2021	No. of plants Purchased	2	On-going	Roads

Transport Services Programme									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Development of modern bus parks within the county	Improvement of safety, traffic flow and town plans. (oyugis, Rangwe, Kendu-bay, Rodi and sindo and Ndhiwa	Use of green design and green technology	30M	HBCG	2020-2021	No. of modern bus park constructed	2	On-going	Transport
BodaBoda Infrastructure Improvement Services	Construction of BodaBoda Shades	Use of green design and green technology	4.8M	HBCG	2020-2021	No. of bodaboda shades constructed	12	New	Transport
Development of piers Jetties	Development of piers Jetties	Use of green design and green technology	5M	HBCG	2020-2021	No. of Jetties Constructed and operational	3	New	Transport

Public work service									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Planning and administrative services	Reduced user risk	Use of green design and green technology	30M	HBCG	2020-2021	no. of safety standard policies and regulation enhanced	1	On-going	Public work service
Safety inspection and standard of building	Safe and standard key infrastructures	Use of green design and green technology	4.8M	HBCG	2020-2021	% of buildings renovated	30	New	Public work service
Infrastructure safety services	Fire station established	Use of green design and green technology	5M	HBCG	2020-2021	% of work completed	50%	New	Public work service
	Fire station established	Use of green design and green technology	5m	HBCG	2020-2021	No. of expected equipment acquired	2		

3.3.3.8. Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
Road Development and Maintenance Services	Energy, Infrastructure and ICT	Trade and Investment; Health Services; Education Services	<ul style="list-style-type: none"> - Spoilage of goods during transportation due to poor/inaccessible roads - Loss of lives during emergency referrals due to inaccessible roads 	<ul style="list-style-type: none"> - Routine maintenance of all major roads connecting to markets, health care centers, schools etc.
Transport Services	Energy, Infrastructure and ICT	Trade and Investment; Health Services; Education Services; Agriculture, Livestock and Fisheries	<ul style="list-style-type: none"> - Loss of lives due to reckless driving - Lack of essential goods and services due to unavailability of transport system 	<ul style="list-style-type: none"> - Provision/promotion of safe transport services - Partner with national government agencies to regulate transport services

3.3.4. Department of Energy and Mining

3.3.4.1. Vision

The department envisions ‘a wealthy county sustainably leveraging its mineral resources and able to meet its energy needs for socio-economic development’.

3.3.4.2 Mission

The department exists ‘to spur social and economic development through sustainable use of mineral and energy resources’.

3.3.4.3. Sector goals and targets

Majority of Homa Bay county residents rely heavily on firewood (84%) and charcoal (13.4%) for cooking. Firewood is used more intensively in rural areas while charcoal in urban areas. As a result, Homa Bay is one of the counties with a negative biomass net balance represented by an annual deficit of 257,706 cubic meters. The county is also ranked number one in the country in use of paraffin for lighting, with 94.6 per cent of households using it for lighting. This scenario is unsustainable and must be reversed by increasing access to alternative clean energy such as grid electricity, off-grid solar, biomass energy and solar lamps. Energy saving cook stoves or Jikos will also be promoted to reduce firewood and paraffin consumption in the county through the program known as “Operation Nyangile Out.”

3.3.4.4. Development Priorities and Strategies

Table 3.3.4.4: Development Priorities and Strategies

Sub Sector	Development Priorities	Constraints	Strategies
Energy	Expanding access to energy through rural electrification and connectivity	Low resource allocation	Collaborating with and leveraging resources from REA, KPLC through matching funds
	Improving power supply stability Implementing energy efficiency programs	High capital outlays Absence of regulations and enforcement mechanisms Lack of data which can be used to stimulate interest in potential investors.	Collaborating with KETRACO, KPLC which are funded from the national government budget Collaborate with the ME&P and domestication of international standards and best practices
	Facilitating investment in clean energy generation and mineral resources exploitation	Lack of legal support in drafting bills and regulations	Establish a framework for data collection and maintenance and putting in place policies for the implementation of public private participation/joint venture operations
	Developing policies and regulations Establishing Information Resource Base:	Lack of internal capacity for research and studies	The County Government has hired a legal expert which will provide the legal services. Use external consultants

3.3.4.5. Role of Stakeholders

Sub Sector	Stakeholder	Roles
Energy	Government	Provision of policy guidelines, financial and human resources
	KPLC	Installation, maintenance and distribution of power
	KenGen	Electricity production
	Rural Electrification Authority	Connecting electricity supply to rural areas
	Kenya National Transmission Company (KETRACO)	Constructing and maintaining power transmission networks
	Independent Power Producers (IPP)	Generation of power

3.3.4.6: Capital and Non-Capital Projects

3.3.4.6.1. Capital projects for the 2020/2021 FY

Programme: Energy Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Electrical Power Services	Support power connectivity to public facilities	Use of green technology	8M	HBCG	2020-2021	No. of public facilities and households connected	40	On-going	Energy
	Electric street lighting refurbishment and billing	Use of green technology	10M	HBCG	2020-2021	No. of electric street lighting refurbished/billed	40	On-going	Energy
	Provision of Electrical Transformers	Use of green technology	20M	HBCG	2020-2021	No. of Transformers facilitated/provided	40	On-going	Energy
Solar Power Services	Installation of market solar lighting and maintenance	Use of green design and green technology	34M	HBCG	2021-2021	No. of lights installed	400	On-going	Energy
	Installation of solar power to school and health centers	Use of green design and green technology	17M	HBCG	2020-2021	No. of health centers and schools and installed with solar power.	40	On-going	Energy
	Establishment of solar parks in Islands, beaches, and high-density areas.	Use of green design and green technology	13M	HBCG	2020-2021	No. of solar parks established in Islands, beaches, and high-density areas.	2	New	Energy
Low Cost Energy Technology Promotion Services	Establishment of energy center	Use of green technology	9M	HBCG	2020-2021	No. of households using low cost green energy technologies	20,000	On-going	Energy
	Construction of a briquette manufacturing plant	Use of green technology	10.5M	HBCG	2019-2020	No. of model briquette manufacturing plants constructed and operationalized.	1	On-going	Energy
Mineral Resource development and Marketing Services	Construction Mineral Development and Marketing Services	Use of green technology	4M	HBCG	2020-2021	No. of Sub Counties	8	On Going	Energy

3.3.4.7. Cross-sectoral impacts

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
Energy Services	Energy.	Trade and Investment; Health Services; Education Services	- High cost of doing business due to unreliable energy source	- Provision/ promotion of alternative source of energy
Mineral Resource Development and Marketing Services	Energy.	Trade and Investment Services	- Land degradation	- Strengthen institution framework

3.3.5. Department of Education and I.C.T

3.3.5.1. Sector Vision and Mission

Vision: To be a globally competitive center for education, training, research and innovation for sustainable development.

Mission: To provide, promote and coordinate equality education and training, integration of science, technology and innovation in sustainable socio-economic development process.

3.3.5.2 Sector Goals and Targets

- Establishment of sustainable feeding programs in all public EYE centres
- Provision of Tools and Equipment to Youth Polytechnics
- Provision of teaching and learning materials in the EYE Centres
- Establishment of a fully equipped one Youth Polytechnic per Ward
- Construction of three fully equip EYE class rooms in every public schools
- Introduction of new technical trades and courses in Youth Polytechnics
- Recruitment of EYE teachers and youth polytechnic instructors

3.3.5.3. Key Statistics of the sector

- 879 EYE centres
- 1,319 EYE teachers
- 40 EYE Supervisors
- 137 VTC instructors
- 86,330 enrolment for EYE as at 2019 second term
- 4 Model centres
- 2,300 enrolment for VTCs as at 2019

3.3.5.4. Sector Priorities, Constraints and Strategies

Sub-sector	Priorities	Constraints	Strategies
Early Years Education	Recruitment of EYE Teachers	Inadequate funds Inadequate infrastructure.	Provide funds to progressively increase number of teachers employed
	Increase enrolment for EYE pupils;	High poverty levels High cost of education.	Subsidize the cost of education Feeding programme
	Reduce dropout rates From 25% to 10% by	High poverty levels High cost of education	Subsidize the cost of Education Feeding programme
	Human resource	Lack of skills;	Train staff continuously
Basic Education	Reduce dropout rates	High Poverty levels	Sustain the school feeding
	Human resource Development	Lack of skills; Inefficiency	Capacity building of the staff. Staff appraisals

3.3.5.5. Key Stakeholders and their Roles

Stakeholder	Role
Ministry of Water, Environment and Natural	Provision of water in schools
Children Department	Child protection and child rights
Private Sector	Establishment of private schools and supply of quality education
Overseas Development Partners:	Provision of technical support.

3.3.5.6. Description of significant capital and non-capital development

3.3.5.6.1. Capital Projects 2020/2021 included in the CIDP 2018-2022

Programme Name: ECD and Vocational Training Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
EYE Services	Construction of EYE centre with a 4-door latrines	Use of green technology and building materials	80 M	HBCG/ Dev. Partners	2020/21	No. of newly constructed classrooms and toilets in use	25 - Classrooms	On-going	Department of Education and Partners
	Construction of Model EYE centres	Use of green technology and building materials	20 M	HBCG/ Dev. Partners	2020/21	No. of the Model centres constructed and in use	4 classrooms	New	Department of Education and Partners
	EYE Feeding program		67.5 M	HBCG/ Dev. Partners	2020/21	No. of Children enrolled in the feeding program	112,966 pupils	New	Department of Education and Partners
	Improved water system infrastructure and sanitation in all EYE Centers	Use of green technology and building materials	22.9 M	HBCG/ Dev. Partners	2020/21	No. of schools in Homa Bay County with portable water	544 EYE centres	New	Department of Education and Partners
Vocational Training Services	Construction of workshops in existing VTC centers	Use of green technology and building materials	22.5 M	HBCG/ Dev. Partners	2020/21	% of works completed of the targeted workshops	3 workshops	Ongoing	Department of Education and Partners
	Construction of New VTC Centers	Use of green technology and building materials	40 M	HBCG/ Dev. Partners	2020/21	No. of new VTCs constructed	4	New	Department of Education and Partners
	Equipping of the VTC centres	Use of green technology	8 M	HBCG/ Dev. Partners	2020/21	No. of VTC centres stocked	4 VTC centres	Ongoing	Department of Education and Partners
	Construction of Hostels in existing VTC centers	Use of green technology and building materials	23 M	HBCG/ Dev. Partners	2020/21	No. of hostels constructed	2 hostels constructed	Ongoing	Department of Education and Partners

3.3.5.6.2. Non-Capital Projects 2020/2021

Programme Name: ECDE and Vocational Training Services									
Sub Programme	Project Name (Location)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
EYE Services	Construction of daycare centers	Use of green technology and building materials	2.5 M	HBCG/ Dev. Partners	2020/21	No. of day care centres constructed and in use	2 day care centres	New	Department of Education and Partners
	Establishing Mobile EYE centres	Use of green technology and building materials	3 M	HBCG/ Dev. Partners	2020/21	No. of Mobile EYE centres established and in use	3 Mobile centres	Ongoing	Department of Education and Partners

3.3.5.7. Payments of Grants, Benefits and Subsidies

Type of payment	Amount (KSh.)	Beneficiary	Purpose
Bursary for Needy Students	124,000,000	25,000 students	To provide quality education to all

3.3.6. Department of Health

3.3.6.1. Vision and Mission

The Department envisions ‘A county free of preventable diseases and controllable ill health.’

The Departmental Mission is ‘To provide sustainable, technologically-driven, evidenced-based and client-centered healthcare services.’

3.3.6.2. Sub-sector Goals and Targets

The mandate of the health sector is to build a progressive, responsive and sustainable technology-driven, evidence-based and client-centered health system for accelerated attainment of the highest standards of health for the people of Homa Bay County.

Sub-Sector	Goal
Preventive and Promotive health services	To minimize exposure to health risk and reverse the burden of communicable diseases
Curative and rehabilitative health services	To provide essential medical services and sub –county hospitals and county referral facility

3.3.6.3. Development Needs, Priorities and Strategies

The main priority for the sector is to confront and overcome the high disease burden in the county which is well highlighted in Kenya’s epidemiological profile.

The table below provides a synopsis of the issues, priorities and strategies for the sector:

Table 41: Priorities and Strategies of the Health Sector

Development need/Priorities	Strategies
- Improve funding and use of funds in the health sector	- Allocate at least 30% of all funds to health services - Come up resource mobilization strategies - Strengthen existing partnerships
- Inadequate specialized/skilled staff	- Recruiting additional personnel - Capacity building of the existing staff - Contractual engagement of specialized staff
- Improvement of working conditions	- Rationalizing employment and placement - Improve the existing health facilities
- Inadequate provision of drugs, medical and non-medical supplies	- Tracking stock usage and making timely orders of health commodities
- Supplying alternative power and safe water to all health facilities	- Constructing water points linked to health facilities - Electrification of all health facilities
- Constructing and equipping maternity and medical wards in health facilities.	- Upgrading select health facilities - Constructing and equipping x-ray rooms, theatre rooms and wards.
- Improved sanitation in all trading centers	- Building of latrines and setting up of hand washing taps in public places. - Adequate legislation to cover all urban and rural sanitation areas
- Procuring and supplying fully equipped ambulances to the health facilities	- Acquiring state of the art ambulances - Linking equipped ambulance to a cluster of facilities
- Constructing and equipping mortuaries in all level 4 health facilities	- Modernizing morgues in all level 4 facilities
- Making health facilities accessible and affordable to the majority	- Reducing household-hospital distance from 3km to 1km by building and equipping more health facilities. - Set up chronic disease centers
- Improving supply and availability of essential drugs and medical commodities	- Ensuring constant and timely drugs and equipment supply
- Promoting positive health seeking behavior among the local population	- Civic education on the benefits of quality medical assistance
- Improving the working conditions of health workers.	- Review the terms and conditions for health workers - Improve staff housing - Provide adequate stipends for Community Health Workers
- Strengthening the system of referral to un-crowd higher level health facilities	- Improving the quality of health referral systems i.e. ambulance response.

3.3.6.4. Role of stakeholders

People are encouraged to participate in sectors where they make the greatest contribution in terms of ideas and recognition. High influence stakeholders were targeted to help with priority formulation and decision making whereas high stakes individuals and groups were expected to identify priority areas for intervention and empowerment. Individuals are called upon to manage various processes such as background training and sharing of experience and expertise to the largest extent possible hence the element of inclusivity in development. It is worth noting that timing and reporting procedures were agreed upon at secretariat and explained to sect-oral representatives. Individuals/Members of the public were invited to participate and contribute to this plan for which they shown high level commitment and proved to be local champions of development.

Stakeholder	Role
Ministry of Education	Ensuring quality education and assisting in community mobilization
Ministry of Agriculture,	Ensuring adequate nutrition and food security
Ministry Of Health	Provision of financial, technical and material support to health facilities including staff; Policy and guideline formulation; Supportive supervision; Monitoring and supervision of interventions in the sector including interventions by PBOs and other GOK agencies.
Devolved Committees (CDF)	Provision of financial resources; Technical support.
NACC and other government agencies	Provide policy guidance on halting and reversing the spread of HIV/AIDS; Developing, implementing and monitoring and evaluation of health sector interventions.
Private sector	Partners in health care provision – private clinics / hospitals
PBOs – CARE Kenya, CEFA/St. Margarita, World Vision, ADS, APHIA Plus, KEMRI CDC, IMC, IMPACT	Financial resources, capacity building, technical and logistical supports; Renovation of health facilities and provision of essential health commodities and equipment.
Overseas Development	Provision of technical support;
KEMSA	Procure and supply medical supplies; Replenishment of stocks of medical supplies in public health facilities.
Community	Care and support for the sick and those affected including the vulnerable population; Provide land to construct health facilities and financial resources; Provide human resource: CHEWS, CHWs and other health staff.

3.3.6.5. Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 42 and 43 below

Table 42: Capital projects for the FY 2020/21 included in the CIDP 2018-2022

Programme Name: Curative and rehabilitative health services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Health Infrastructure and systems	Improved health infrastructure and systems	Use of green technology on construction Use of green	10M	HBCG	2020/21	% of construction works on cancer unit completed and operationalized	50%	New	Health dept
		Renovation of wards	1.2M	HBCG	2020/21	No. of wards renovated	1	New	Health dept
		Use of green design and technology	10M	HBCG	2020/21	No. of general wards constructed in Sub-County Hospitals	1	New	Health dept
		Use of green design and technology	100M	HBCG	2020/21	No. of new facilities completed	20	New	Health dept
		Use of green design and technology	10M	HBCG	2020/21	% Lab completed at HBCTRH	50%	Ongoing	Health dept
		Use of green design and technology	15M	HBCG	2020/21	No. of modern mortuaries constructed	1	New	Health dept
		Use of green design and technology	10M	HBCG	2020/21	No. of equipped ambulances acquired	2	On-Going	Health dept
		Use of green design and technology	10M	HBCG	2020/21	No. of ambulances equipped	2	Ongoing	Health dept
		Use of green design and technology	10M	HBCG	2020/21	No. of motor boat ambulances acquired	2	New	Health dept

		Use of green design and technology	10M	HBCG	2020/21	No. Utility Vehicles purchased	2	On-Going	Health dept
		Use of green design and technology	30M	HBCG	2020/21	No. of modern Maternity wards constructed	2	Ongoing	Health dept
		Use of green design and technology	50M	HBCG	2020/21	No. of staff houses completed	25	Ongoing	Health dept
			12.5M	HBCG	2020/21	No. of Staff houses renovated	5	Ongoing	Health dept
			25M	HBCG	2020/21	No. of Other Structures (facilities) maintained	10	Ongoing	Health dept
		Use of green design and technology	12.5M	HBCG	2020/21	No. of Equipment & Machinery repaired	10	New	Health dept
		Use of green design and technology	3.4M	HBCG	2020/21	No. of offices renovated	1	New	Health dept
		Use of green design and technology	25M	HBCG	2020/21	% of County health administration block and drug stores completed	25%	Ongoing	Health dept
		Use of green design and technology	12.5M	HBCG	2020/21	No. of wards renovated	20	New	Health dept
Medical Supplies Management	Quality medical supplies and equipment for health services provision		7.5M	HBCG	2020/21	No. of generators procured	2	New	Health dept
			2.5M	HBCG	2020/21	No of triage equipment acquired	1	On-Going	Health dept
			5M	HBCG	2020/21	No. of Morgues Equipped	1	On-Going	Health dept
			4.3M	HBCG	2020/21	N0. Of Incubators procured	3	New	Health dept
			1.5M	HBCG	2020/21	N0. Of Macerators procured	1	Ongoing	Health dept
			50M	HBCG	2020/21	N0. Of Dental Chairs and	50	New	Health dept

						Equipment procured			
			20M	HBCG	2020/21	No. of immunization fridges procured	20	On-Going	Health dept
Program Name: Research and Development									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Research and Development	Construction of satellite medical training center	Use of green technology	15M	HBCG	2020/21	No. of satellite medical training centers	1	New	Health dept

Table 43: Non-Capital Projects for FY2020/2021

Programme Name: Preventive and promotive health services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Community health	Purchase of 100 motor bikes		5M	HBCG	2020/21	No. of motor bikes procured	25	New	Health dept
	Construction of incinerators	Use of green design and technology	4.5M	HBCG	2020/21	Proportion of population receiving quality WASH service	13	New	Health dept
	Procurement of water sampling materials		7K	HBCG	2020/21	No. of water sampling materials procured	185	New	Health dept
	Acquisition of waste disposal equipment	Use of green design and technology	1M	HBCG	2020/21	No. of waste disposal equipment procured	50	New	Health dept
Disease surveillance and control (disease)	Disease surveillance and control		7.5M	HBCG	2020/21	% improvement in disease control	100	New	Health dept

3.3.6.6. Cross-sectoral Implementation Considerations

Table 44: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Preventive	Education, Environment, Youth Gender, Fisheries, Agriculture and Sport	School health programmes Youth engagement and empowerment Waste management	Duplication of interventions Lack of synergy in HIV prevention strategies	Joint work planning and reviews Synchronized approaches / curriculum Development of joint approaches to HIV prevention
Curative	Roads, Gender, Energy, Ministry of Interior,	Access to health facilities, Electricity supply, Security	Inaccessibility to health facilities, Inability to utilize equipment that require electricity.	Make roads leading to facilities Ensure electrify supply to all facilities
Research and development	Education (Local Universities, Labor,	Provide support to research students		Attach medical students to health facilities Absorb students into the works force
Administrative, Planning and Policy	Treasury, Planning,	Provide resources for planning Guide the department of health on planning process	Inadequate funding to the health sector Late planning	Joint planning Development of resource mobilization strategy.

3.3.7. Department of Trade, Industrialization and Enterprise Development Strategic Priorities Programs and Projects

3.3.7.1. Sector Vision and Mission

Vision: A globally competitive economy with sustainable and equitable socio-economic development.

Mission: To promote, co-ordinate and implement integrated socio-economic policies and programs for a rapidly industrializing economy.

3.3.7.2. Development needs, strategies and priorities

The matrix below presents a summary of development needs, priorities and strategies for the sub sector.

Development Needs	Priorities.	Strategies
<ul style="list-style-type: none"> • Low value addition of farm produce 	<ul style="list-style-type: none"> • Promote industrial development; 	<ul style="list-style-type: none"> • Promote PPPs to complete and establish new factories; • Implement flagship programs in fish, animal feeds, maize and markets; • Allocate more resources to industrial development
<ul style="list-style-type: none"> • Poor saving culture 	<ul style="list-style-type: none"> • Consolidate and strengthen cooperative societies; 	<ul style="list-style-type: none"> • Capacity building of cooperatives • Auditing and routine inspection and investigations of cooperative societies
<ul style="list-style-type: none"> • Poor entrepreneurial culture 	<ul style="list-style-type: none"> • Supporting development of micro, small and medium enterprises 	<ul style="list-style-type: none"> • Capacity building of SMMEs • Develop a policy and a bill to support the Aswekra business model
<ul style="list-style-type: none"> • Lack of skilled manpower 	<ul style="list-style-type: none"> • Attracting and retaining best manpower 	<ul style="list-style-type: none"> • Recruitment of skilled staff; • Capacity building of staffs
<ul style="list-style-type: none"> • Inadequate access to affordable credit 	<ul style="list-style-type: none"> • Strengthening of financial services for cooperative societies 	<ul style="list-style-type: none"> • Development of a policy and bill for Saccos • Formation of a major financial services cooperative society • Mobilization of additional investments towards the establishment of cooperative institutions
<ul style="list-style-type: none"> • Inadequate market infrastructure 	<ul style="list-style-type: none"> • Create conducive environment for doing business 	<ul style="list-style-type: none"> • Allocate more resources to develop markets • Promote PPP to modernize existing markets

3.3.7.3. Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 36 and 37 below

Table 3.3.7.3.1: Capital projects for the FY 2019/2020

Programme Name: Trade, Cooperative and Entrepreneurship Development Service									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status(baseline)	Implementing agent
Trade and enterprise Development	Capital Grant (Trade Fund)		5.89M	HBCG	July2019-July2020	Total amount of loan advanced to traders	150	2179	Trade and enterprise
	Market development		80.25M	HBCG	July2019-July2020	No of Markets upgraded and developed	40	56	Trade and enterprise
	Modernization of 1 market		10M	HBCG	July2019-July2020	No. of markets modernized	1	1	Trade and enterprise
Cooperative development services	Construction of FOSA branches		10M	HBCG	July2019-July2020	No of FOSA branches established	2	0	Trade and enterprise
Programme Name: Industrial Development Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Industrial development services	EPZA Project (Cotton Industrial Park) Established	Wealth and job creation	10M	HBC	July2019-July2020	(% works completed)	40%	20% ONGOING	Trade and enterprise
	Animal feeds processing plant	Wealth and job creation	27.3M	HBC	July 2020	% of work completed	40%	60%	Trade and enterprise
	Maize processing plant	Wealth and poverty eradication	5M	HBC	July 2020	% of work completed	57%	20%	Trade and enterprise
	Multi-Fruit processing plant(pine apple)	Wealth and job creation	2M	HBC	July 2020	% of work completed	20%	20%	Trade and enterprise
	Cassava processing plant	Wealth and job creation	2M	HBC	July 2020	% of work completed	20%	20%	Trade and enterprise
	Leather processing plant	Wealth and job creation	1.5M	HBC	July 2020	Feasibility study and survey report competed	0	100%	Trade and enterprise
	Homabay County Enterprise and Corporation Agency Established	Create conducive environment for investments in HB county		2M	HBC	July2019-July2020	Established board in place	0	50% ONGOING
Investment and development services	Youth and women economic Empowerment		2M	HBC	July2019-July2020	No of youths and women given tools and equipment	50	1076	Trade and enterprise

Table 3.3.7.1.2: Non-Capital Projects FY2019/2020

Programme Name: Industrial Services									
Sub Programmed	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Cooperative development services	Registration and capacity building		0.868M	HBCG	July2019-July2020	No. Registered and trained	25	On-Going	Trade and Enterprise
	Cooperative audit service trainings		0.56M	HBC	July 2019-2020	No of cooperative officers trained on cooperative audits	125	On-going	Trade and enterprises
	Revival and strengthening of cooperatives		0.466M	HBC	July 2019-2020	No. of cooperatives revived and strength	10	On-going	Trade and enterprises
	Routine Auditing of Cooperatives		0.776M	HBC	July 2019-2020	No. of cooperatives audited and inspected	125	On-going	Trade and enterprises
	Weights and Measures		0.984	HBC	July 2019-2020	% in reduction of no. of cases reported without standards	70% compliance	On-going	Trade and enterprises
	Trade fair exhibitions		11.76M	HBC	July 2019-2020	Numbers of trade fairs and shows exhibited	9	On-going	Trade and enterprises

3.3.7.4. Cross-sectoral Implementation Considerations

Table 38: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade, Cooperative and Entrepreneurship Development Service	General Economic and Commercial Affairs	Energy, Infrastructure & ICT	<ul style="list-style-type: none"> High cost of doing business due to unreliable energy source Inaccessibility of markets due to lack of physical infrastructure e.g. road network 	<ul style="list-style-type: none"> Provision/ promotion of alternative source of energy Power stabilization Routine maintenance of all major roads connecting to markets Partner with national government to connect the 8 sub counties with fiber optic
Industrial Development and Investment Services	General Economic and Commercial Affairs	Energy, Infrastructure & ICT Environmental Protection & Water Resources	<ul style="list-style-type: none"> Unreliable energy source leading to high cost of doing business Environmental and water pollution 	<ul style="list-style-type: none"> Provision/ promotion of alternative source of energy

3.3.7.5. Payments of Grants, Benefits and Subsidies

Table 3.3.7.5: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (KSh.)	Beneficiary	Purpose
Homa Bay County Trade Fund	5.89 M	150	Revolving funds

3.3.7.6. Risks, Assumptions and Mitigating Measures

Risk	Assumption	Mitigating Measures
Unplanned, unanticipated or emergency spending requests	All potential expenditure can be captured through smart planning and budgeting	Establishing an emergency fund and strict adherence to budget and policy implementation guidelines
Political interference	Political leaders know best what is good for the electorate	Making development processes more consultative and considering all interests.

3.3.8. Department of water strategic priorities, programs and projects 2020/21

3.3.8.1. Vision

The sector envisions ‘communities with sustainable access to adequate water in a clean and secure environment’.

3.3.8.2. Mission

The sector exists ‘to promote, conserve and protect environment and improve access to water for sustainable development of Homa Bay County’.

3.3.8.3. Sector Goals and Targets

To fulfill its mandate of ensuring adequate and reliable supply of clean affordable and quality water, clean environment and sewerage services, the department of Water and Environment has goals and targets namely:

- To improve access to equitable potable clean drinking water from 30% to 70% by 2021
- To improve Governance in the department of water services environment and natural resource by 2021
- To develop a strategy for resource mobilization for development in environment Water and Sanitation Sector by 2022.
- To design a Monitoring and Evaluation Framework for Implementation of the County Water Environment and natural resource Strategic Plan and Water and environment service providers within the county by 2021

3.3.8.4. Development priorities/needs and strategies

Development priorities for the department in 2020/21 will include policies, legislations and master plans for water, environment and natural resources; rehabilitation and extension of existing water supplies; development and conservations of water sources and resources; improvement of water storage and distribution; development of gravity water schemes; protection of local springs and provision of roof catchment facilities, drilling and equipping of boreholes ; integrated water and environmental resources management; and climate change adaptation and mitigation.

Development Priority	Strategies
Sustainable land management	-Promotion of Afforestation and agro-forestry Reclamation of wetlands and catchment areas Rehabilitation of degraded rangelands
Reduction of climate change risks and impacts	-Education, training and awareness creation Enhancing emergency response -Promotion of recycling and green building and energy technologies -Biodiversity protection -Development of green infrastructure
Improvement of environment quality	-Improving governance and decision making over environmental resources -Promotion of green initiatives for production, energy and transportation -Strengthening compliance -Reversing deforestation -Reducing pollution -Improving waste disposal -Introduction and support of PPP in waste management.
Sustainable management of forests and Biodiversity	-Promotion of Afforestation and agro-forestry -Rehabilitation of degraded rangelands -Planting of trees
Ensuring access to potable water	-Rehabilitation and expansion of existing water supplies Promotion of gravity schemes -Protection of water sources including springs distribution of water from high yielding boreholes of new water resources -Promote and support running of water supplies
Increasing utilization of land	-Reclamation degraded lands -Improving drainage and protection of flooded areas Irrigation of high potential areas -Improving governance and decision making over irrigation schemes

3.3.8.5. Role of stakeholders

Stakeholder	Role
Community	Participating in project identification, planning, Monitoring, evaluation, financing and sustainability.
Government ministries and departments	Provision of policy guidelines, financial resources, logistics and personnel; Planning, implementation and monitoring and evaluation of projects; Human resource management
Provincial Administration	Security of water and Environment facilities
Development Partners: World Bank, UN	Provision of technical support;

3.3.8.6. Capital and Non-Capital Projects for the FY 2020/21

Programme Name: Water Supply and Sanitation Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Urban Water Supply Services	Rehabilitation of urban water supply schemes (Mbita)	Use of sustainable modern technology	28M	HBCG	2020/21	No of water supplies rehabilitated expanded and in use	1	On going	Water services division
Rural Water Supply Services	Construction, Rehabilitation and expansion of rural water supply schemes county wide.	Use of sustainable modern technology	87M	HBCG	2020/21	No of rural water supplies constructed, rehabilitated and expanded	40	On going	Water services division
	Drilling and Equipping of Boreholes county wide.	Use of sustainable modern technology	60M	HBCG	2020/21	No. of boreholes drilled and equipped	20	On going	Water services division
	Installation of Roof catchment tanks county wide	Use of sustainable modern technology	20M	HBCG	2020/21	No. of roof catchment tanks installed	40	On going	Water services division
Programme Name :Irrigation, Drainage and Land Reclamation Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Irrigation development	Construction /Rehabilitation of small holder irrigation scheme county wide	Use of sustainable modern technology	40M	HBCG	2020/21	No. of smallholder irrigation schemes constructed/rehabilitated	8	New	Water services division
Programme Name ; Environmental Protection and Natural Resources Management Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Pollution and waste management services	Solid waste management (Development of dumpsites, Recycling, green building and energy efficiency programs)	Use of modern ways of disposing both solid and liquid waste	24M	HBCG	2020/21	No of dumpsites designed and constructed	2	On going	Environment division
	Construction and equipping of water quality laboratory	Use of green economy policy to ensure sustainable land use	50M	HBCG	2020/21	% of planned works completed on the waste water quality laboratory	30 %	On going	Environment division
	Purchase and operationalization of a waste truck	Use of modern ways of disposing both solid and liquid waste	10M	HBCG	2020/21	No. of waste track purchased and in use	1	New	Environment division
Land reclamation Services	Reclamation of waste land countywide	Use of green economy policy to ensure sustainable land use	10M	HBCG	2020/21	No of waste land reclaimed	2	New	Environment division
	Eco beatification (creation of arboretum)	Use of green economy policy to ensure sustainable land use	3M	HBCG	2020/21	% of beatification works completed	1	New	Environment division

Forestry development Services	Establishment of Tree nurseries county wide	Use of green practices to ensure global forest and landscape restoration needs	3.5M	HBCG	2020/21	No. of tree nurseries established	40	Ongoing	Environment division
	Distribution of seedlings to public schools county wide	Use of green practices to ensure global forest and landscape restoration needs	5M	HBCG	2020/21	No of schools that receive seedlings	40	Ongoing	Environment division

3.3.8.7. Cross-sectoral Implementation Considerations

Program Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Environmental protection and management services	Education, Forest department, KWS, Agriculture and NEMA	<p>Sensitization programs on environment conservation</p> <p>Sensitization programs on waste management to promote sanitation.</p> <p>Enforcement of environment regulations.</p> <p>Empowerment of vulnerable groups (youths, women, PWDs)</p>	<p>Duplication of interventions</p> <p>Lack of synergy in sanitation strategies</p> <p>Low intervention leading poor sanitation</p> <p>Increased vulnerability among the vulnerable cohorts</p>	<p>Joint Planning , reviews and budgets</p> <p>Synchronized approaches / curriculum Development of joint approaches to sanitation</p> <p>Curriculum Development on environmental conservation</p> <p>Provide economic empowerment opportunities for women, youths and PWDs within the subprograms</p>
Water Supply and Management Services	Roads and Public works, energy	<p>Provision of access roads to water points</p> <p>Provision of clean energy to pump and distribute water to households</p>	Poor accessibility to clean and affordable water	<p>Joint planning , reviews and budgets</p> <p>Make roads leading to facilities</p> <p>Ensure adequate power to pump piped water for distribution purposes</p>
Administrative, Planning and Policy	Finance and Economic planning, Office of the governor, County Assembly and county public service board	<p>Provide resources for planning</p> <p>Guide the department of water on planning process</p>	<p>Inadequate funding to the water sector</p> <p>Under/Over planning</p> <p>Inadequate skilled personnel</p>	<p>Ensure Joint planning</p> <p>Development of resource mobilization strategy</p>

3.3.9 Public Administration and Inter/Intra-Government Relations Sector

3.3.9.0. Introduction

The Public Administration and Inter/intra-Governmental Relations sector comprises of the Governor's Office (including the Office of the Deputy Governor and the County Secretary), the County Treasury, the County Economic Planning Unit, the Strategy and Service Delivery Unit, the County Public Service Board and the County Assembly.

The sector has been identified as key to ensuring cost-effective service delivery to the citizens of Homa Bay. It is deemed critical to the coordination of county government business through planning and mobilization of financial and human resources in the county government as well as managing the relationship between all stakeholders in the county. The sector is also responsible for resource allocation and results tracking as well as improving accountability and prudence in the management of the county's financial resources.

Public resources will therefore need to be directed at key performance areas that either built on what was already working well for the county or had the most potential to enhance the welfare of the local populace. This is consistent with the sector vision and mission.

3.3.9.1. Finance, Economic Planning and Service Delivery Sub-Sector

3.3.9.1.1 Sub-Sector Vision and Mission

The department envisions 'excellence in economic planning and financial management for inclusive and sustainable prosperity'.

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

3.3.9.1.2 Sub-Sector Goals and Targets

In order to fulfill her mandate of mobilizing resources, managing the county economy and ensuring prudent use of financial resources, the Department has set out to achieve the following:

- Increase revenue collection by at least twenty per cent (20%) annually for the next 3 years
- Improve absorption of development funds to at least ninety percent (90%) in the FY 2020/21
- Achieve at least a qualified audit opinion in the FY 2020/2021
- Improve development outcomes through more budget credibility, enhanced fidelity to the budgets, better linkage between budgets and plans and better consideration of needs of citizens.

3.3.9.1.3 Sub-Sector Needs, Priorities and Strategies

Development Need	Priorities	Strategies
Ensuring value for the public's money	Enhancing allocation of county financial resources to most cost-effective uses	<ul style="list-style-type: none"> Developing enabling plans Appraisal of proposals for public investments Developing credible and effective budgets
	Ensuring prudent management of financial resources	<ul style="list-style-type: none"> Operationalizing and cascading IFMIS Facilitating internal audit and internal control processes Generating all the necessary financial reports
Ensuring public services are provided	Enhancing coordination and implementation of programmes	<ul style="list-style-type: none"> Facilitation participatory monitoring and evaluation Facilitate involvement of all stakeholders and PPPs
	Improving the investment climate and the saving culture	<ul style="list-style-type: none"> Developing and implementing a raft of financial incentives Creating vehicles and funds for public investment
	Enhancing resource mobilization	<ul style="list-style-type: none"> Establishing and operationalizing the external resources unit Facilitating better inspections and follow ups on internal resources Automation of revenue collection Training revenue staff Developing enabling Bills

3.3.9.1.3 Proposed Capital Projects for the FY 2020/21

Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agency
PROGRAMME NAME: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES									
Economic Planning and Development Services	Construction of Planning Units	Use of green technology & building materials	10M	HBCG	2020-2021	% of planned works completed	100%	New	Department of Planning, Budgeting & service Delivery
	Improved Capitalization of the Lake Region Bank		100M	HBCG	2020-2021	% of due funds remitted	100%	On-going	Department of Planning, Budgeting & service Delivery
	Capacity Strengthening of Ward Based Dev. Committees		40M	HBCG	2020-2021	No. of wards covered	40	On-Going	Department of Planning, Budgeting & service Delivery
RESOURCE MOBILIZATION SERVICES									
Internal Revenue Generation Services	Construction of Revenue Stores	Use of green technology & building materials	40M	HBCG	2020-2021	% of planned works completed	100%	On-going	Department of Planning, Budgeting & service Delivery
External Resources Mobilization Service	Capacity Strengthening of the External Resources Office		10M	HBCG	2020-2021	Value of equipment procured		New	Department of Planning, Budgeting & service Delivery

3.3.9.2. County Executive Services

3.3.9.2.1 Sub-Sector Vision and Mission

The office envisions ‘Excellence in leadership and coordination for effective service delivery in Homa Bay County’.

The mission of the office is ‘To provide strategic leadership and coordination that creates optimal conditions for accelerated, inclusive and sustainable development of Homa Bay County’.

3.3.9.2.2 Sub-Sector Goals and Targets

In fulfilling her mandate as the coordinator of all executive functions, the Office will strive to:

- Improve office accommodation and fully operationalize ward and enforcement offices
- Strengthen capacity in the service delivery unit as well as in legal, communication, public participation and diaspora coordination offices
- Enhance resource mobilization through grant seeking and public private partnership frameworks
- Complete, furnish/equip and occupy the Sub-County Administration offices at Ramula and Mbita
- Improve the working relationship between Ward Administrators and the MCAs
- Initiate construction of the County Headquarter at Kodoyo Junction.

3.3.9.2.3 Sub-Sector Needs, Priorities and Strategies

Development Need	Priorities	Strategies
Ensuring services are provided to the satisfaction and at a reasonable convenience to the public	Fully operationalizing all the devolved units	<ul style="list-style-type: none"> • Fine tuning and funding the work plans of sub-county and ward administrators • Providing office accommodation and transport facilitation for SCAs and Was
	Enhancing service delivery and projects management	<ul style="list-style-type: none"> • Committing all officers to deliver the best possible results through performance contracting • Developing and implementing tools for data collection on all projects being implemented by the County Government • Facilitating joint planning with development partners and PPP Framework • Committing all staff and contracted service providers to work with integrity and to offer quality
Capacity to respond to emergencies and resilience to bounce back from setbacks	Enhancing disaster preparedness and climate change adaptation	<ul style="list-style-type: none"> • Acquiring critical equipment including those for firefighting, water rescue and emergency power • Securing additional staff, office accommodation and funds for emergency operations • Developing a disaster response plan for the County • Implement recommendations of the Strategic Plan for HIV Control
People participate in their development	Strengthening civic education and public participation	<ul style="list-style-type: none"> • Supporting processes towards enactment of Bills for civic education and public participation • Creating and operationalizing structures for civic education

		<ul style="list-style-type: none"> Developing curriculum and tools for civic education Setting aside funds for contracted civic education works
County employees are giving their best to their government	Enhancing Staff Motivation and Productivity	<ul style="list-style-type: none"> Provide for staff training and development Provide for incentives for effective and efficient performance Implement recommendations of CARPS so that staff are placed in jobs that lead to the best fit with their achievements and motivations
Integrated approach to development	Strengthening coordination among county entities and communication with all stakeholders	<ul style="list-style-type: none"> Constitute all relevant coordination forums and committees Establish a communication office within the Office of the County Secretary Provide spaces for quarterly dialogue with various stakeholder groups Strengthen capacity of all administrators to cascade forums for coordinated action at devolved units
County staff are equitably recruited, developed and promoted on merit	Strengthening the county public service policy framework	<ul style="list-style-type: none"> Developing a policy for appointments, deployments, promotion and discipline Implementing the gender mainstreaming policy
Living values and patriotism is encouraged	Promotion of national values and principles	<ul style="list-style-type: none"> Inducting new employees Facilitating refresher courses on national values and principles Holding the public service week
County staff give their best to their government	Enhancing staff productivity and performance	<ul style="list-style-type: none"> Providing for better staff training and development Monitoring and evaluating performance of staff Implementing recommendations of CARPS so that staff are placed in jobs that lead to the best fit with their achievements and motivations
	Attracting and retaining the best talent in the County Public Service	<ul style="list-style-type: none"> Developing schemes of service for various cadres Providing for recruitment and selection services Rationalizing to enhance person-job fit at all levels

3.3.9.2.4 Proposed Sub-Sector Projects for the FY 2020/21

Office of the Governor

Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
PROGRAMME NAME: GOVERNANCE AND COORDINATION SERVICES									
Executive management and liaison services	Construction of an office complex	Use of green technology & building materials	50M	HBCG	2020-2023	Cumulative Percentage of works completed	40%	New	Office of the Governor
						No. of SCOs covered	8		
Field Coordination Service	Completion of enforcement offices.	Use of green technology & building materials	8M	HBCG	2020-2021	% of planned works completed	100%	On-going	Office of the Governor
						No. of wards covered	8		
	Construction of Ward Offices	Use of green technology & building materials	72M	HBCG	2019-2020	No. of wards covered	8	On-going	Office of the Governor
						% of planned works completed	100%		

3.3.9.3. County Assembly

3.3.9.3.1. Vision and Mission

Vision: The County Assembly of Homa Bay envisions being ‘A modern County Assembly that offers excellence in service delivery and leadership for the people of Homa Bay County.’

Mission: The Assembly exists ‘To exercise its legislative, oversight, representation and outreach functions effectively within the framework of the Kenyan Constitution and working with all those committed to building a productive and prosperous Homa Bay County.’

3.3.9.3.2 Sub-sector goals, targets and strategic priorities

The focus of the County Assembly is on service delivery to citizens by creating legal frameworks for design, implementation and monitoring of programmes of the County Government of Homa Bay. As part of its strategic focus for 2020/21, the County Assembly will strive to:

- Develop and sustain the Homa Bay County Assembly institutional capacity to better discharge its constitutional mandate.
- To improve the legislative process at Homa Bay county assembly
- To improve the capacity of Homa Bay county assembly to provide effective oversight to county government
- To fully develop the representation and outreach work of the members of county assembly

Development projects to be implemented during the ADP period 2020/21 include Construction of MCA offices at the County Assembly, Construction of the Speaker’s Residence, construction of 1 committee room and renovation/refurbishment of the main assembly offices.

3.3.9.3.3. Sub-sector key stakeholders

Stakeholder Group	Major Role
CRA, Office of the Controller of budget, National treasury and other Government Agencies	<ul style="list-style-type: none"> Provision/Allocation of funds and technical assistance Establishment of legal, regulatory and policy regimes
Senate	<ul style="list-style-type: none"> Establishment of legal, regulatory and policy regimes Oversight
County Government Entities	<ul style="list-style-type: none"> Provision of technical inputs Collection of revenue Provision of links to other development partners
Public Benefit Organizations (NGOs, CBOs and FBOs) and Donor organizations including the UN system	<ul style="list-style-type: none"> Provision of funds, technical support and other assistance Championing good governance and public-sector reforms
Private Sector Organizations	<ul style="list-style-type: none"> Provision of funds and technical assistance under the PPP Framework Generation of new ideas, technologies and innovations Provision of contracted services
The Media	<ul style="list-style-type: none"> Dissemination of information Civic education
The Clergy	<ul style="list-style-type: none"> Provision of spiritual guidance Championing best practices
The Public	<ul style="list-style-type: none"> Payment of taxes Establishment of the government Enhancing governance, transparency and accountability

3.3.9.3.4 Capital and Non-Capital Projects for the FY 2020/21

Table 3.3.9.3.4. Proposed Projects by Programme and Sub-Programme

Sub Programme	Project Name and Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES									
County Assembly Infrastructure Development Services	Construction of MCA offices at the County Assembly	Use of green technology & building materials	90m	HBCG	2020-2021	Cumulative % of planned works completed	50%	On-going	HBCASB
	Construction of the Speaker's Residence	Use of green technology & building materials	35m	HBCG	2020-2021	Cumulative % of planned works completed	100%	new	HBCASB
	Construction of 1 committee room	Use of green technology & building materials	5M	HBCG	2020-2021	Cumulative % of planned works completed	100%	new	HBCASB
	Renovation/refurbishment of the main assembly offices	Use of green technology & building materials	10M	HBCG	2020-2021	Cumulative % of planned works completed	100%	On-going	HBCASB

3.3.9.3.5. Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Assembly Infrastructure Development Services	PAIR	Building offices to house different County Assembly Committees to enhance their legislation and oversight roles	Assembly Committees yet to get new offices may be demotivated by lack of office	Construct offices for all County Assembly Committees
Performance management services	PAIR	There will be overall cost-effectiveness from holding some trainings locally	There could be less exposure when trainees miss opportunity to interact with learners from other counties	Involve all relevant departments in the design of the curriculum and the new training block

CHAPTER FOUR: RESOURCE MOBILIZATION

4.1 Introduction

The chapter presents a summary of the proposed budget by Programme and Sector. It also outlines description of how the County government of Homa Bay is responding to changes in the financial and economic environment and further indicates the criteria employed in the allocation of resources per Sector and per Programme by presenting the arrangements for securing new and additional resources for the County Government of Homa Bay as well as making better use of, and maximizing, existing resources within the county.

4.2 Resource Allocation Criteria

The funding of F/Y 2020/21 programmes will greatly focus on strengthening the relationship between budgeting and planning therefore, the County Government of Homa Bay has recommended and emphasized the need to develop a comprehensive County Resource Mobilization Strategy that takes into consideration the need to maximize flexible, predictable and sustainable sources of revenue to achieve significant results for the people's development aspirations while contributing significantly to the realization of the Kenya Vision 2030 in the long term and the Big-4 Agenda in the medium term.

To address resource mobilization challenges, the County Treasury has developed a strategy to reduce the over dependence on the shareable revenue. The strategy ensures that there is a clear, systematic, predictable and well-coordinated approach to soliciting, acquiring, and utilization, management, reporting, monitoring, and evaluating assistance from development partners and for expanding the domestic resource base to ensure sustainable resource availability for implementation of the Annual Development Plan. The county will seek both internal and external funding where the internal strategy will focus on enhancing the county's own source revenue while the external strategy moves the attention towards engaging external partners to finance implementation of the ADP.

In order to ensure successful resource allocation, the county government will employ the following criteria as a guideline to allocate resources:

- Linkage of the programme with the objectives and priority programmes/interventions in the CIDP (2018-2022) Governor's manifesto and public participation.
- Degree to which programmes address core mandate of the core mandate of the departments
- Linkage of the Programme with the vision and mission of the County Government, the Governor's Manifesto (CIDP 2018-2022), Big four Agenda and the Lake Region Economic block.
- Degree to which programmes address core poverty interventions
- Expected outputs and outcomes from a programme

- Linkage of a programme with other programmes
- Cost effectiveness and sustainability of the programme
- Adherence to the implementation of the constitution in relation to the mandates of Homa Bay County Government.

Therefore, the county government of Homa Bay obviously needs additional resources to fund all its priority programmes and deliver value and quality services to its citizens.

The county resources allocation will be determined greatly by sources of revenue include:

4.3. Revenue sources

The county government of Homa Bay treasury expects to finance its development and recurrent expenditure from the ordinary budget, extra ordinary budget and other sources.

4.3.1. Own source revenue

To enhance the own resource revenue, the county will;

- Strengthen revenue streams inter-linkages
- Enhance the policy and legal framework for revenue collection
- Enhance change management
- Embrace change management
- Exploiting the potential of the county's natural resources
- Undertake a comprehensive revenue potential assessment for all streams (structured and unstructured)
- Fully automate revenue collection and establish one stop shop payment and approval for all licenses.

4.3.2. Conditional Allocations, Loans & Grants

The county has also aligned its programs to the National Big four agenda for manufacturing, food and nutrition, health and housing. This is targeted to harness the resources under the national government to fund the ADP. The county government will continuously engage the national government in the various fields to enhance funding to key infrastructure and social programs.

4.3.3. Equitable share

This is from the shared national revenue as provided for in Article 202 and 203 of the constitution. The county receives part of the constitutionally approved share from the consolidated fund as proposed in the Budget policy statement, recommended by the CRA and approved by The National Assembly.

4.4. Summary of proposed budget by Programme

Programme	Amount Allocated
Agriculture, Rural and Urban Development Sector	
Crop, land and agribusiness development services	225,435,323
Food security enhancement services	63,379,995
Fisheries resources development services	26,900,000
Livestock development services	77,503,862
Lands and Physical planning	135,615,039
Housing and urban development services	68,000,000
Energy, Infrastructure and ICT Sector	
Energy Services	193,350,000
Public works and maintenance services	45,179,577
Road development and maintenance services	691,233,469
Transport services	79,800,000
ICT services	93,500,000
General Economic and Commercial Affairs Sector	
Tourism and Culture Development Services	16,000,000
Trade, cooperative and entrepreneurship development services	145,000,000
Industrial development and investment services	390,000,000
Education Sector	
ECDE and vocational training services	654,200,000
Health Services Sector	
Curative and rehabilitative health services	727,000,000
Public Administration and Inter/Intra-Government Relations Sector	
Planning, budgeting and development coordination services	490,000,000
Resource mobilization services	20,000,000
Financial management services	88,066,868
General administration and support services (Fin)	146,150,243
Governance and coordination services (OTG)	333,000,000
Policy, planning and administrative services (PSB)	8,000,000
Policy, planning and administrative support services (CASB)	62,000,000
Social Protection, Culture and Recreation Sector	
Management and development of sports and sports facilities	173,000,000
Environmental Protection, Water and Natural Resources Sector	
Mineral resource development and marketing services	3,000,000
Water supply and management services	490,750,000
Environmental protection and management services	148,750,000

4.5. Proposed budget by Sub-sector

Sub-Sector	Development Allocation in KSh.	Percentage (%) of the Total
Water, Environment and Natural Resources	363,710,512	
Trade, industrialization, Cooperatives and Enterprise Development	169,334,000	
Agriculture, Livestock, Fisheries and Food Security	852,303,315	
Lands, Housing, Urban Development and Physical Planning	78,573,000	
Homa Bay Municipal Board	172,702,230	
Tourism, Sports, Gender, Youth, Culture and Social Services	271,530,577	
Roads, Public works and Transport	528,911,956	
Energy and Mining	80,000,000	
Education and ICT	689,645,606	
Health Services	2,856,350,503	
Finance, Economic Planning and Service Delivery	200,000,000	
County Executive Services	230,000,000	
County Assembly Service Board	140,000,000	
County Public Service Board	6,000,000	
Total		

4.6. Financial and Economic Environment.

Kenya's economic growth is estimated at 6.2 percent in F/Y 2019/20, 6.4 percent in F/Y 2020/21 and 6.7 percent by FY 2021/22 for the medium term outlook. In calendar years, the growth projection are 6.2 percent in 2019 and 6.3 percent in 2020. This growth will be supported by implementation of ‘the Big Four’ plan, sustained investment in infrastructure, strong agricultural production due to improved weather conditions, buoyant services sector, continued recovery in tourism, increased investor and consumer confidence, and macroeconomic stability.

The GDP of Homa Bay County is equally expected to expand over the medium term as benefits are realized from the huge investments being undertaken. This growth is however intertwined with global conditions and macroeconomic stability of Kenya. The expected level of growth in Homa Bay County will be supported by increased production in agriculture following massive investments in the sectors together with other measures such as improved investments in infrastructure, especially roads, water and energy. In collaboration with a number of development partners, the county is keen on enhancing contract farming, clustered rural enterprise development and value addition with a view to reaching all potential markets.

Despite this optimism, the county economy remains exposed to risks including public expenditure pressures, adverse weather as well as general developments and specific events outside its control that may cause its fiscal outturns to differ from its forecasts. First, estimates and projections of revenue are subject to a number of general risks that can affect revenue collections both at national and county levels. These risks include failure of the tax system to keep pace with changes in the business environment, tax avoidance, court decisions, KRA rulings and the outcome of compliance programmes. These pressures may undermine revenue collection and exchequer releases to the

County Government. Major inflation, high import commodity prices, high exchange rates and limited grants from the national government and overseas development partners could also undermine the purchasing power of the county government.

There are also a number of fiscal risks that may affect the expenditure estimates and projections of the County Government. In particular, demand driven programmes, which form the bulk of the County Government's expenses, can fluctuate significantly with economic and social conditions. Such unforeseen expenses include a huge increase in contingent liabilities such as the requirement to settle liabilities inherited from the local authorities (legal claims) and potential natural disasters.

The County Government of Homa Bay however remains focused on putting in place preventive measures to ensure the fiscal outturn is as desired and, revenue and expenditure returns are as planned. The County Government will monitor the above risks and undertake appropriate measures to safeguard against these risks should they materialize.

The county government is subject to general and specific developments with potentially significant impact on the economic environment. In order to achieve its set goals in this Annual Development Plan 2020/21, there is need to enhance resource mobilization through Public Private Partnership (PPP) investments, grants from development partners and enhanced internal revenue generation.

Through participatory Monitoring and Evaluation, people involvement in defining objectives of public investment expenditure will be buttressed by equally driven beneficiary approach towards measurement of achieved results and defining impacts of county initiatives. This will be achieved through formulation of the monitoring and evaluation policy. This will in turn lead to public and private confidence and investment.

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

This chapter presents the monitoring and evaluation framework that will be used to track progress in implementation of projects, policies and programmes in the financial year 2019/2020. The chapter details data collection, analysis and reporting mechanisms. Further, it gives the monitoring and evaluation indicators by sector and programme.

5.2 Monitoring and Evaluation Arrangements

The Monitoring and Evaluation Unit (MEU) in the Division of Economic Planning will coordinate the County Integrated Monitoring and Evaluation System (CIMES). The MEU will be responsible for collecting data, analyzing and preparing County, sub-county and ward summary M&E reports. Implementation of the CIMES shall take place through County and devolved level structures which include County Monitoring and Evaluation Committee (COMEC), Sub-County Monitoring and Evaluation Committees (SUBMECs) and Ward Monitoring and Evaluation Committees (WAMECs). The purpose of monitoring and evaluation is to provide a feedback mechanism on the efficacy and efficiency of implementation of projects and programs

5.2.1 Purpose, Principles and Standards

The main purpose of monitoring and evaluation will be to track implementation and outputs systematically, and measure the effectiveness of programmes. This will help the County Government to determine exactly when a programme is on track and when changes may be needed.

Some of the principles that will be applied to the M&E process in the county include:

- (a) Identifying persons involved in or affected by M&E, so that their needs can be addressed;
- (ii) Requiring that persons conducting M&E are trustworthy and competent to perform M&E tasks, so that the findings achieve maximum credibility and acceptance;
- (iii) Ensuring that information collected are broadly selected to address pertinent questions about each programme and are responsive to the needs and interests of clients and other specified stakeholders;
- (iv) Carefully describing perspectives, procedures, and rationale used to interpret the findings so that the bases for value judgments are clear;
- (v) Ensuring reports clearly describe programmes being monitored or evaluated, including contexts, purposes, procedures, and findings so that essential information is provided and easily understood;
- (vi) Ensuring reports are disseminated to intended users, so that they can be used in a timely fashion;
- (vii) Planning, conducting and reporting M&E in ways that encourage follow-through by stakeholders, so that the likelihood that the evaluation will be used is increased.

Monitoring and evaluating county development programmes will be planned, conducted and reported in a manner that upholds standards of accuracy with respect to revealing and conveying information that is technically adequate; documenting and describing purposes, procedures and other processes involved; analyzing within appropriate contexts; using information from defensible sources; ensuring information provided is valid for intended use; information used and generated is reliable, systematic and sound (from appropriate quantitative and qualitative analyses); justifying conclusions adequately and reporting impartially.

5.2.2 Institutional Arrangements

Monitoring and Evaluation in the County Government shall be a participatory process coordinated by the Unit responsible for service delivery. There shall be a cabinet sub-committee to steer it and a county committee to coordinate county-wide M&E activities. At the spending entity level, the Accounting Officer shall have a sub-committee for M&E coordinated by the M&E Focal Person. At the sub-county and ward levels, however, monitoring and evaluation process shall be coordinated by the administrator responsible for the devolve unit in question.

5.2.3 Financing Arrangements

Monitoring and Evaluation activities of the County Government shall be financed within the MTEF Arrangements. All spending entities shall have a sub-programme dedicated to coordinating the tracking of progress of all programmes and projects being implemented. The amount allocated to monitoring and evaluation is expected to be at least five percent of total project costs. For projects, M&E costs shall be embedded within the project management costs and project-specific monitoring and evaluation shall be facilitated from the project management allocation.

5.2.4 Reporting and Communication

Monitoring and Evaluation activities in the County Government shall be documented and findings and conclusions reported on quarterly. Use shall be made of public forums and media platforms to share M&E data with all the relevant stakeholders. Reporting requirements shall be determined and a communication strategy developed for disseminating M&E information.

5.2.5 Capacity Strengthening

Monitoring and Evaluation in the County Government shall require certain capacities which will need to be developed over time. There shall be a provision to acquire the necessary tools and technologies for M&E and focal persons shall be facilitated to learn and apply themselves more cost-effectively to the planning, implementation, evaluation and reporting of M&E activities.

5.3 Monitoring and Evaluation Matrix

Hereafter below is the monitoring and evaluation matrix for the various sub-sectors:

5.3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

1a. Agriculture, Livestock and Fisheries Development Sub –Sector

Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
General Administration and Support Services	% completion of 1No. Sub-County Office block	0%	50%
	% completion of 6No. Ward Office blocks	0%	50%
Crop, Land and Agribusiness Development Services	No. of model farms established to transfer technology		160
	No. of farmers accessing production technology through model farms		6000
	No. of multiplication/ bulking sites established for high value crops		2
	No. of farmers accessing seeds from bulking sites		4000
	No. of sugar cane farmers accessing quality seedlings, subsidized fertilizers, produce marketing and training		500
Land Development Services	No of households harvesting runoff water and using it for vegetable production		40
	No. of agricultural machinery acquired and used by farmers		8
	No of sub-county machinery sheds constructed		4
Agribusiness Development Services	% increase of farm households with improved earnings from crop production		2%
	Increase in quantity of commercial produce ('000 MT)		125
	Increase in number commercial fruit tree nurseries operating		8
	% increase in works for the perimeter wall constructed around the show ground.		25%
	% of works completed in establishing and operationalizing of an ATC.		20%
	No of agribusiness incubation centers established.		1

Farm inputs Access.	No. of farmers accessing subsidized seeds and fertilizers.		16000
	% increase in yields of maize and sorghum.		25%
	No. and type of improved food crop's climate smart agriculture adaptive technologies used.		3
	% of farmers adopting CSA adoptive technologies.		0.25%
	No. and type of improved CSA technologies and practices promoted for adoption by the value chain actors.		4
Infrastructure Development Services	No. of grain Storage facilities constructed and being used to store farmers' produce.		1
	No. of metal silos fabricated by ATDCS and sold to farmers at subsidized prices.		100
	No. of farmers accessing other storage facilities.		48000
Capture fisheries development.	No. of lake surveillance equipment procured and operationalized.		1
	No. of monitoring control and surveillance missions undertaken.		80
	No. of toilets constructed and operationalized at the landing sites.		10
	No. of fish landing bandas constructed.		3
	No. of fish species management plans formulated and documented		1
	No. of BMU Executive Committee Members reached with modern fishing technology		400
	No of cooler boxes procured and distributed to landing sites		50
Farmed fish production services	No. of fish ponds established and operational		160
	No. of model fish farms established and used to transfer fish production technologies to farmers		16
	No. of model fish cages established and used to transfer fish production technologies to farmers		5
	No. of fish farmers reached with modern fish farming technologies		400
Aquaculture Business Development	No. of households reporting an increase in production and graduated from level 1 (subsistence) to level 2 (semi-commercial)		200
	No. of households reporting adoption of environmentally		300

	sustainable and climate resilient technologies and practices		
	No. of persons reporting an increase in consumption of fish		2600
	No. of households accessing aquaculture production input and/or technological packages		160
	No. of fishponds constructed, upgraded or rehabilitated and stocked with fish in an environmentally sustainable and climate smart manner		120
	No. of persons trained in business management		30
	No. of households provided with targeted support to improve their nutrition		200
	Value of fish products marketed by project beneficiaries		8M
	No. of supported rural aquaculture related enterprises reporting an increase in profit		4
	No. of persons trained in business management		20
	No. of smallholder households included in out grower schemes and linked to the market		300
	No. of aquaculture related enterprises accessing business development services		200
Accelerated Value Chain Development on dairy improvement Services.	Number of animals inseminated		200
Livestock Productivity Improvement services.	% increase in no. of households with monthly farm incomes of Kshs. 20,000		53
	No of farmers owning Dairy animals		200
	No of new zero grazing units constructed		200
	Acreage of fodder crop planted		200
	Number of livestock extension officers recruited		8
Sheep and Goat genetic pool Improvement Services	No of households owning improved breed of sheep		200

	No of Households owning improved goat breeds		200
Apiculture Development services	No of modern beehives increased		1000
	Number of Farmers owning bee handling kits		1000
Livestock Infrastructure Development Services	Number of modern slaughter houses		2
	No. of Modern Auction Rings		3
Livestock health and disease management	Percentage reduction in livestock disease incidences		20%

1b. Lands, Housing and Physical Planning Sub-Sector

Sub Programme:	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
County Spatial Plan	Percentage of county spatial plan developed.		100%
Urban Spatial Plan.	No of urban plans prepared and approved.		50%
Symbio City Change project	No. of Integrated solid waste Bin done		1
Survey, Demarcation and upgrading of markets	No. of survey reports No of Markets demarcated		8
Acquisition of land for investments.	Acreage of land acquired for investment		20
	Percentage of public land inventory created		1
Housing improvement services	No. of low cost houses constructed to the standards		8
Survey and Inventorization Services	Percentage of adjudication sections randomly checked		2
Land adjudication	No. of land parcels adjudicated		1
Part development Plans	No. of Part development plans (PDP) in place		50%

5.3.2 ENERGY, INFRASTRUCTURE AND ICT SECTOR

Sector/Sub- sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Road Development and Rehabilitation services	Km of road bituminized		5KM
	Km of roads graveled and graded		360KM
	Km of new roads opened		120KM
	No. of roads and bridges designed		3
	Km of roads maintained		2200KM
	No. of bridges rehabilitated		3
	No of roads rehabilitated		
	No. of modern bus park constructed		10
Plant/Machinery Purchase	No. of plants Purchased.		2
Development of modern bus parks within the county	No. of modern bus park constructed		2
Bodaboda Infrastructure Improvement Services	No. of bodaboda shades constructed.		12
Development of piers Jetties	No. of Jetties Constructed and operational.		3
Planning and administrative services	% of buildings renovated		30
Safety inspection and standard of building	% of work completed		50%
Infrastructure safety services	No of expected equipment acquired		2
Electrical Power Services.	% of public facilities and households connected		28
	No. of electric street lighting refurbished		50
	No of Sub counties installed with full street lights.		2
Solar Power Services	No. of lights installed		200
	No of health centers and schools and installed with solar power.		40
	No of solar parks established in Islands, beaches, and high-density areas.		2
Low Cost Energy Technology Promotion Services.	No. of households using low cost green energy technologies		20,000
	No of model briquette manufacturing plants constructed and operationalized.		1
Mineral Resource development and Marketing Services.	No. of Sub Counties		8

5.3.3. GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

3a. Trade, Industrialization, Investments and Co-operatives

Sector/Sub-sector	Key indicator	performance	Beginning of the ADP year situation	End of the year ADP situation
Trade and enterprise Development	Total amount of loan advanced to traders			150
	No of Markets upgraded and developed			40
	No. of markets modernized			150
Cooperative development services	No of FOSA branches established			2
	No. Registered and trained			25
	No of cooperative officers trained on cooperative audits			125
	No. of cooperatives revived and strength			10
	No. of cooperatives audited and inspected			125
	% in reduction of no. of cases reported without standards			70% compliance
	Numbers of trade fairs and shows exhibited			9
Industrial development services	% works completed on EPZA Project (Cotton Industrial Park)			40%
	% of work completed on Animal feeds processing plant			40%
	% of work completed on Maize processing plant.			57%
	% of work completed on Multi-Fruit processing plant (pineapple)			20%
	% of work completed on Cassava processing plant.			20%
	Feasibility study and survey report competed on Leather processing plant			0
	Established County Enterprise and Corporation Agency board in place.			0
Investment and development services	No of youths and women given tools and equipment			50

5.3.4 EDUCATION SECTOR

Sub Programme.	Key performance indicator	Beginning of the ADP year situation	End of the ADP situation
EYE Services	No. of newly constructed classrooms and toilets in use.		25 Classrooms
	No. of the Model centres constructed and in use		4 classrooms
	No. of Children enrolled in the feeding program		112,966 pupils
	No. of day care centres constructed and in use		2 day care centres
	No. of Mobile EYE centres established and in use		3 Mobile centres
	No. of schools in Homa Bay County with portable water		544 EYE centres
VTC Training Centers.	% of works completed of the targeted workshops		3 workshops
	No. of VTC centres stocked		4 VTC centres
	No. of hostels constructed		2 hostels constructed

5.3.5 HEALTH SECTOR

Sub Programme.	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Office operation and support	No. of facility land surveyed and title deeds acquired		42
	No. of office machinery and equipment purchased		10
Health Infrastructure and systems	% of construction works on cancer unit completed and operationalized		50%
	No. of wards renovated		1
	No. of general wards constructed in Sub-County Hospitals		1
	% Lab completed at HBCTRH		50%
	No. of modern mortuaries constructed		1
	No. of equipped ambulances acquired		2
	No. of motor boat ambulance acquired		2
	No. of ambulances equipped		2
	No. Utility Vehicles purchased		2
	No. of modern Maternity wards constructed		2
	No. of staff houses completed		25

	No. of Staff houses renovated		5
	No. of Other Structures (facilities) maintained		10
	No. of Equipment & Machinery repaired		10
	No. of wards renovated		20
	% of County health administration block and stores completed		25%
	Office renovation completed		1
Medical Supplies Management	No. of generators procured		2
	No of triage equipment acquired		1
	No. of Morgues Equipped		1
	N0. Of Incubators procured		3
	No. of Macerators		1
	No. of Dental chairs and Equipment		50
	No. of facilities allocated operational		14
	No of immunization fridges procured		20
Research and Development	No. of satellite medical training centers		1
Community health	No. of motor bikes procured		25
	Proportion of population receiving quality WASH service		13
	No. of waste disposal equipment procured		50
Disease surveillance and control (disaster)	% improvement in disease control		100%

5.3.6 PUBLIC ADMINISTRATION AND GOVERNMENT RELATIONS

Sub-Sector	Key Performance Indicator	Beginning of the ADP situation	End of the ADP year situation
Economic Planning and Development Services	% of planned works completed on construction of Planning Units.		100%
	% of due funds remitted for improved Capitalization of the Lake Region Bank.		100%
	No. of wards covered in Capacity Strengthening of Ward Based Dev. Committees		40
Internal Revenue Generation Services	% of planned works completed		100%
External Resources Mobilization Service	Value of equipment procured		
Executive management and liaison services	Cumulative Percentage of works completed on construction of an office complex.	0%	10%
Field Coordination Service	% of planned works completed on completion of enforcement offices.	75%	100%
	% of planned works completed on construction of Ward Offices in 8 wards.	0%	100%
County Assembly Infrastructure Development Services	Cumulative % of planned works completed on construction of MCA offices at the County Assembly.		50%
	Cumulative % of planned works completed on construction of the Speaker's Residence.		100%

	Cumulative % of planned works completed on construction of 1 committee room.		100%
	Cumulative % of planned works completed on renovation/refurbishment of the main assembly offices.		100%

5.2.7 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

Sub Programme.	Key performance Indicator	Beginning of the year ADP Situation	End of the Year ADP Situation
Social Welfare Development Services	Amount of money disbursed to older persons and marginalized groups)	0	10,000
	No. of rescue and rehabilitation centres established		1
	No. of Children park established		1
	No. of Children Remand Homes established		1
	No. of child protection unit established and operational		0
	No. of beneficiaries of social protection programmes (older persons' cash transfer and marginalized groups)		1200 people
Cultural Development	No. of Community Resource & Cultural Centre Constructed		1
	No. of cultural and natural heritage sites preserved		1
Cultural Promotion Services	Enhance both tangible and intangible cultural talent and the arts		350
Gender and Women Empowerment	% proportion of county budget allocated to specific gender empowerment organs/programmes		0.6%
	No. of women groups capacity built on identified areas		390
	% proportion of government tenders allocated to women, PWDs and Youth		30%
Youth Empowerment	% proportion of county budget allocated to youth empowerment organs/programmes		30%
	% proportion of government tenders allocated to youth, women and PWDs		0
	No. of youth groups capacity built on identified areas		150

Disability Mainstreaming	% proportion of county budget allocated to PWDs empowerment organs/programmes		0.4%
	% proportion of government tenders allocated to PWDs, youths and women		0
	No. of PWDs groups capacity built on identified areas		50
	No. of friendly services provided for PWDs in Public/Private agencies		16
Sports Infrastructure Development Services	No. of stadia constructed/rehabilitated		2
	No sports ground developed		3
	No. sports academies established		1
Sports Management and Talent Development	No. of sports talents academies established and operational		1
	No. of sports clubs /federations funded		80
	No. of youths with special talents in Homa Bay County		150
	No. of county teams participating in sports events at county and national level		12
	No. of ward tournaments organized		1
	No. of county leagues		1
	No. of sports equipment's/kits procured and distributed		1
	No. of technical sports personnel trained		3

5.2.8 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

Sub Programme.	Key indicator	performance	Beginning of the ADP year situation	End of the ADP year situation
Urban Water Supply Services	No of water supplies rehabilitated expanded and in use			1
Rural Water Supply Services	No of rural water supplies constructed, rehabilitated and expanded.			40
	No. of boreholes drilled and equipped			20
	No. of roof catchment tanks installed			40
Irrigation development	No. of smallholder irrigation schemes constructed/rehabilitated			8
Pollution and waste management services.	% of planned works completed on the waste water quality laboratory			30%
	No. of waste track purchased and in use			1
	No of dumpsites designed and constructed			2
Land reclamation Services	No of waste land reclaimed			2
	% of beatification works completed			1
Forestry development Services	No. of tree nurseries established			40
	No of schools that receive seedlings			40

5.2.9 HOMA BAY MUNICIPAL BOARD.

Sub Programme.	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Infrastructure Development services	Cumulative % of planned works completed on Kenya Urban Support Programme.		100%
	Cumulative % of planned works completed on Kenya Institutional Support Programme.		100%
	Cumulative % of planned works completed on Grading/Tarmacking of Roads and associated storm water drainage within the Municipality.		100%
	Cumulative % of planned works completed on Cabro paving of Homabay walkways and landscaping.		100%
	Cumulative % of planned works completed on Supply installation testing & commissioning of 20m & 30m monopole high mast lighting.		100%
Environmental Management Services.	Cumulative % of planned works completed on Waste management system and fixed litter bins.		100%
	Cumulative % of planned works completed on Urban Beatification.		100%
	Cumulative % of planned works completed on Rehabilitation of a Homa Bay public square and Homa Bay green park.		100%

ANNEXTURE I: SUMMARY LIST OF PROJECTS BY ENTITY PRIORITIZED DURING WARD LEVEL CONSULTATIONS

Vote 5111: Agriculture, Livestock, Fisheries and Food Security.

1. Provision of certified seeds and fertilizer to farmers		
Ward name	Proposed sites	Remarks
Kanyadoto	Ward wide	Provision of certified seeds and fertilizer to farmers.
Kwabwai	Ward wide	Provision of certified seeds and fertilizer to farmers
South Kabuoch	Ward wide	Provision of certified seeds and fertilizer to farmers
Kanyamwa Kologi	Ward wide	Provision of certified seeds and fertilizer to farmers
Kanyamwa Kosewe	Ward wide	Provision of certified seeds and fertilizer to farmers
Kokwanyo Kakelo	Ward wide	Provision of certified seeds and fertilizer to farmers
Kabondo West	Kasewe/Ramula/Ramba/Kodhoch	Provision of certified seeds and fertilizer to farmers
Central Karachuonyo	Ward wide	Provision of certified seeds and fertilizer to farmers
Gwasi North	Ward wide	Provision of certified seeds and fertilizer to farmers
Ruma-Kaksingri	Ward wide	Provision of certified seeds and fertilizer to farmers
East Gem	Ward wide	Provision of certified seeds and fertilizer to farmers
North Kabwoch	Ward wide	Provision of certified seeds and fertilizer to farmers
Kabondo East	Othoro chief camp	Provision of certified seeds and fertilizer to farmers
2. Provision of storage facilities.		
Ward name	Proposed sites	Remarks
Kanyadoto	Kolingo	Provision of storage facilities
Kwabwai	Ward wide	Provision of storage facilities
South Kabuoch (Pala)	Koguta	Provision of storage facilities
Kanyamwa Kosewe.	Ward wide	Provision of storage facilities
3. Construction and operationalization of fish pond		
Ward name	Proposed sites	Remarks
Kanyadoto	Ward wide	Construction of fish pond
Kabwai	Ward wide	Construction of fish pond
South Kabwoch	Kobita	Construction of fish pond
Kanyamwa Kologi	Two per sub location	Construction of fish pond
Kanyamwa Kosewe	Ward wide	Construction of fish pond
Central Kasipul	North kamagak location	Construction of fish pond
West Kamagak	Obisa and kamuma	Construction of fish pond
South Kasipul	Mariwa/Mbusi Rakewa area.	Construction of fish pond
East Kamagak	Ojwando/Katula/Kaluoch/Kalando Koyucho B area.	Construction of fish pond
West Kasipul	Ward wide	Construction of fish pond
Kabondo East	Ward wide	Construction of fish pond
Kabondo West	Ward wide	Construction of fish pond
Ruma Kaksingri East	Ward wide	Construction of fish pond
Homa Bay East	Kanyach kachar, Gem Komolo, East Kanyada, Kothidha	Construction of fish pond
Gwasi South	Gwassi east sub location	Construction of fish pond

4. Transfer of technologies through model farms		
Ward name	Proposed sites	Remarks
Kwabwai.	Ward wide	Transfer of technology
South Kabuoch (Pala)	Ward wide	Transfer of technology
Ruma-Kaksingri East.	Ward wide	Transfer of technology
Gwasssi South.	Ward wide	Transfer of technology
Kasungua.	Kasungua central/Kasungua west/Kasungua East sub locations.	Transfer of technology
Gembe.	Nyaroya, Orongo and Kademba water bore hole	Transfer of technology
North Karachuonyo.	Kanjira, kokoth kataa and kokoth kateng	Transfer of technology
Wang'chieng	Ward wide	Transfer of technology
Homa Bay East	Ward wide	Transfer of technology
Kabondo West Ward.	Ward wide	Transfer of technology
Kokwanyo Kakelo.	Dudi location/Kamroth sub location, Kokwanyo west, Kokwanyo east	Transfer of technology
Kabondo East.	Othoro chiefs camp	Transfer of technology
East Kamagak.	Ward wide	Transfer of technology
Kanyamwa Kosewe	Ward wide	Transfer of technology
Kanyamwa Kologi.	Ward wide	Transfer of technology
South Kabuoch (Pala)	Ward wide	Transfer of technology
North Kabuoch.	Ward wide	Transfer of technology
Kwabwai.	Ward wide	Transfer of technology
5. Establishment of runoff pans.		
Ward name	Proposed sites	Remarks
North kabwoch	Ward wide	Establishment of runoff pans
Ruma-kaksingri east	Ward wide	Establishment of runoff pans
6. Construction of metal silos fabricated by ATDCs		
Ward name	Proposed sites	Remarks
North kabuoch	Ward wide	construction of metal silos fabricated
7. Procurement and distribution of farm inputs		
Ward name	Proposed sites	Remarks
West kasipul	Kadel Kamidigo.	Procurement and distribution completed, wheelbarrows purchased
Kanyaluo	Ward wide	Purchase of fertilizer and seeds to farmers within the ward
Kendu bay town	Kimira irrigation block.	No of farmers provided with farm inputs.
Lambwe	All the six sub locations in Lambwe Ward	Procurement and distribution of farm inputs
8. Poultry improvement and development		
Ward name	Proposed sites	Remarks
West kasipul	Karabach	Poultry improvement and development
Kokwanyo kakelo	Kamroth sub location	Poultry improvement and development
Central karachuonyo	All locations	Poultry improvement and development
West karachuonyo	Ward wide	Poultry improvement and development
Kagan	Ward wide	Poultry improvement and development

West kamagak	Obisa and kamuma sub location	Poultry improvement and development
9. Dairy cattle improvement		
Ward name	Proposed sites	Remarks
North kabwoch	Ward wide	Increased milk yield
Kagan	Ward wide	Increased milk yield
West karachuonyo	Ward wide	Increased milk yield
Kojwach.	5 areas in the ward	Increased milk yield
East kamagak.	Across the ward	Number of farmers issued with high yield dairy breed animals
West kamagak	Across the ward	Distribution of ten (10) improved cattle to ten model farmers.
10. Procurement and distribution of dairy sheep and goats.		
Ward name	Proposed sites	Remarks
North Kabuoch	Ward wide	Procurement and distribution of dairy sheep and goats
Ruma-Kaksingri East	Ward wide	Procurement and distribution of dairy sheep and goats
11. Vector and pest control		
Ward name	Proposed sites	Remarks
North Kabuoch	Ward wide	Fight tsetse fly infestation
Lambwe	Ward wide	Fight tsetse fly infestation
Ruma-Kaksingri East.	Ruma national Park	Fight tsetse fly infestation
Kibiri	Ward wide	Pest control equipment and materials
West Karachuonyo	Ward wide	Pest control equipment and materials
West Kasipul	Ward wide	Pest control equipment and materials
12. Animal vaccination program		
Ward name	Proposed sites	Remarks
Kochia	In each of the 5 sub locations	Availing accessible veterinary services
Kagan	Ward wide	Availing accessible veterinary services
West Gem	Pundo muga cattle dip.	Improve livestock health through prevention of parasites like ticks
Gwasi South.	Rehabilitating kogore dip.	Improve livestock health through prevention of parasites like ticks
Lambwe.	All the six sub locations in Lambwe Ward	Immunization and Vaccination of livestock
	All the six sub locations in Lambwe Ward	Purchase of drugs to eradicate army warm.
Homa Bay West.	Homa bay west ward.	Purchase of pesticides and vaccines to farmers.
Homa Bay Arujo.	Lieta	Construction of cattle dip.
West Kasipul.	Ward wide	Immunization and vaccination of livestock
West Kamagak	Ward wide	Animal drugs and vaccines distributed
13. Purchasing of patrol boats		
Ward name	Proposed sites	Remarks
Kochia.	Ngego beach	Patrol boats purchased
Kasungu.	Kisui, Tabla, Uyoga.	Number of cages bought.
Gembe.	Usao, Ngodhe and Kayanya beaches.	2 Patrol boats purchased and equipped.

14. Training and capacity building of farmers on agriculture.		
Ward name	Proposed sites	Remarks
Kochia.	Ward wide	Training done
East Gem.	Ward wide	Training done
15. Purchasing of cotton seeds		
Ward name	Proposed sites	Remarks
Kochia.	5 sub locations	20 kg per farmer
16. Purchasing of rice seeds		
Ward name	Proposed sites	Remarks
Kochia ward	Maugo rice platantion scheme	100 farmers accessed to rice seeds
17. Purchase of tractor		
Ward name	Proposed sites	Remarks
Ruma-Kaksingri East.	Ward wide	Hiring cost should be reduced to ksh 2000 per acre
Kibiri	Ward wide	Purchase of tractor to help in cultivation.
North Karachuonyo	Ward wide	Acquiring of 8 tractors
West Karachuonyo.	Ward wide	4 in number purchased
18. Improve horticulture		
Ward name	Proposed sites	Remarks
Rusinga.	Kamasengre West/Kamasengre East/Wanyama/Kaswanga/Waware North/Waware South Sub-Locations.	Purchasing of water pumps for horticulture growers.
Lambwe	All the six sub locations in lambwe ward.	Horticulture crop production
West Karachuonyo	Ward wide	Improvement of sorghum & cotton horticulture production.
Kendu Bay Town.	Within the block along irrigation scheme within the ward.	Tones of melon, Crates of tomatoes produced, Sacks of kales.
19. Construction of irrigation scheme		
Ward name	Proposed sites	Remarks
Gwasi South	Ward wide	Irrigation farming enhanced
Kibiri.	Oluch kimira	Management of Oluch-Kimira irrigation water canals.
Homa Bay Arujo.	Arujo Lacion	Purchase of water pump for irrigation.
20. Fencing and equipping of farmers' demonstration sites		
Ward name	Proposed sites	Remarks
Mfangano.	Sena at the Do's camp, ugina.	100 farmers will receive training on modern farming technologies to improve food security
21. Purchase of fishcooler		
Ward name	Proposed sites	Remarks
Lambwe	Kisaka/Ndhuru beaches.	Quality preservation of fish.
22. Acquiring parcel of land		
Ward name	Proposed sites	Remarks
North Karachuonyo		One (1) parcel of land acquired.
23. Construction of ward agriculture office		
Ward name	Proposed sites	Remarks

North Karachuonyo.	pala	One Agriculture & Livestock office constructed.
24. Modern Beehives		
Ward name	Proposed sites	Remarks
West Karachuonyo	Ward wide	Modern beehives constructed
25. Construction of toilet		
Ward name	Proposed sites	Remarks
West Karachuonyo.	Kanyakiti, Rangombe	10 latrines constructed
26. Recruitment of livestock officers		
Ward name	Proposed sites	Remarks
West Karachuonyo.	Ward wide	4 officers recruited
27. Construction of slaughter house		
Ward name	Proposed sites	Remarks
Homa Bay Central	Rodi Market.	Construction of slaughter house
28. Improvement of sorghum production		
Ward name	Proposed sites	Remarks
Kabondo West.	Kakangutu West/Lower Kodhoch West sub locations.	Improvement of sorghum production.
Kokwanyo Kakelo	Kakelo Dudi Sub location.	Improvement of sorghum production
29. Establishment of commercial fruit tree nursery.		
Ward name	Proposed sites	Remarks
Kabondo West.	RAMULA Sub County Headquarters.	Establishment of commercial fruit tree nursery
Kokwanyo Kakelo.	Ober Sub county Head Quarters.	Establishment of commercial fruit tree nursery
Kabondo East.	Kakang'utu East Farm seeds warehouse at Othoro chief's camp	Establishment fruit tree nursery.
30. Construction of zero grazing units		
Ward name	Proposed sites	Remarks
Kojwach.	5 areas in Kojwach Ward.	Construction of 5 new zero grazing units.
31. Insemination of animals		
Ward name	Proposed sites	Remarks
North Kabuoch	Ward wide	Insemination of animals
32. Construction of distribution store		
Ward name	Proposed sites	Remarks
South Kabuoch	Ward wide	Construction of distribution store
33. Construction of crush pens		
Ward name	Proposed sites	Remarks
Central Kasipul	Nyalgos, kosele, waradho, ochunyo, karabolo, koywech	Construction of crush pens
34. Construction of machinery sheds		
Ward name	Proposed sites	Remarks
Wangchieng Ward	4 Per sub county	Construction of machinery sheds

35. Purchase of water pump		
Ward name	Proposed sites	Remarks
Rusinga	Waware north and south sub location, Kamasengre east and west sub location, wanyama	Purchase of water pump

Vote 5112: Tourism, Sports, Gender, Youth, Culture and Social Services.

1. Improvement of sports facilities.		
Ward	Proposed Site.	Remarks.
Kwabwai.	Ratang'a sports ground.	Fencing and grading.
North Kabuocho.	2 sports clubs.	Funding.
Kanyamwa Kosewe.	Wardwide.	Purchase and distribution of games equipment.
Central Kasipul.	Kosele stadium.	Maintenance and improvement.
	Ward-wide	Equipping the existing clubs with uniforms
	Nyalgosi or Onyigo	Acquisition of land and construction of a new stadium.
East Kamagak.	Sino DOK Primary School.	Establishment of stadium.
Kabondo East.	Nyandolo primary school.	Construction of a stadium.
Gembe.	Gembe Ward Beaches Sports office.	Purchase of boat racing equipment.
	Gembe Ward Sports Office.	Purchase of the Ward sports trophies, kits, balls and equipment.
Rusinga.	Nyamuga Special School.	Purchase of sport equipment and sport gears.
	Rusinga United Football Club.	Purchase of sport equipment and sport gears.
Mfangano.	Misori Primary School/East Location.	Upgrading
Kaksingri West	Nyakiamo Stadium	Construction of shed and construction of a latrine.
	Sindo	Setting up of a Sports academy
Gwassi South.	Ongukwa Stadium	Rehabilitation.
Gwassi North.	Nyagwethe Playing Field.	Upgrading
Ruma Kaksingri.	Yongo FC/Nyatoto FC/Majirani FC/Ulinzi FC/Nyabera FC/Sumba FC/Samakera FC/Manyala FC/Ongayo FC/Super Eagles FC/Msekwa FC/Young Turks FC/Kijito FC/Black star FC.	Support the sports clubs.
West Gem	Nyandiwa primary school.	Leveling & gravelling.
Kagan.	Kagan	Construction of terraces, properly fenced field and functional latrine.
	Gongo.	Fencing.
Kochia.	Ligisa Secondary School playing ground.	Organization of ward tournament.
Homa Bay Central.	Sero Polytechnic	Establishment of sport academy.
Homa Bay East.	Ndiru Primary School, Nyauu Primary School & Otaro Primary School.	Construction of a modern Pavilion.

2. Social Protection and Cultural Services.		
Ward	Proposed Site.	Remarks.
West Kamagak.	Rawinji Resource center.	Improvement.
East Kamagak.	Sikri.	Establishment of Cultural Center.
Kojwach.	Dudu (Got - Kanya Ngwara).	Purchase and distribution of assistive devices.
Gembe.	Kamsaki & Kamreri.	Purchase of assistive devices for PLWD.
Lambwe.	Ogongo & Kipasi.	Purchase of assistive devices for PLWD.
Kasungu.	Wardwide.	Purchase of assistive devices for PLWD.
Ruma Kaksingri	Sindo.	Support the suba cultural
Kagan.	Wadh remo (Opinde museum)	Construct a museum building.
Homa Bay Arujo.	Wardwide.	Purchase of assistive devices for PWDs.
Central Karchuonyo.	Kamser Nyakongo location.	The home of Antipas Odhiambo.
Kanyaluo.	Omboga.	Construction of a resource center.
3. Improvement of Tourist sites.		
Ward	Proposed Site.	Remarks.
South Kasipul.	Mbusi Rakewa Birds Sanctuary.	Fencing.
	Nyabur Ondiek.	Fencing.
Kabondo East.	Miri Sub location.	Improvement of tourism attraction sites.
West Karachuonyo.	Bulutedo, Akom, Nyapuodi reef & Kanam Archeological sites.	Development and improvement of tourism.
Kokwanyo Kakelo.	Andingo in Kokwanyo & Nyabondo Milimani in Kakelo	Development and Improvement of tourism attraction site
Kabondo West.	Odino falls in Kakangutu West Sub Location.	Development & improvement of tourism attraction site.
4. Training and Capacity Building.		
Ward	Proposed Site.	Remarks.
West Kasipul.	Kotieno Konuong'a.	Youth empowerment programmes.
	Kamiyawa.	Capacity building of youth groups.
	Kotieno Kochich.	Capacity building of persons living with disabilities.
	Karabach.	Social protection programmes.
	Kadel Kamidigo.	Construction of a playground.
Lambwe	Ruri East and Ruri West	Training of women groups.
	Nyamaji East & Nyamaji West	Training of youth groups.
Kendu Bay Town.	Training hall.	Capacity building of women groups
	Training hall.	Capacity building of youth groups.
5. General Ward Projects.		
Ward	Proposed Site.	Remarks.
All Wards.	Managed from the County Headquarter.	<ul style="list-style-type: none"> • Establishment of Homa Bay county sports fund. • Social Protection Services and funds. • Cultural Exchange and promotion programme. • Empowerment services. • Establishment of annual ward tournaments. • Procurement of basic sports kits and equipment. • Establishment and operationalization of talent centers to nature and promote indigenous talents at the ward level.

Vote 5113: Roads, Public Works and Transport.

1. Opening and grading of roads		
Ward	Proposed site	Remarks
Kanyadoto	Miranga-Ralang'a-Dago-Sasi-Nguku/ Guogi-Komoloschool—Kakal-Amoyo	Improve accessibility
Kanyikela	Kamwana-Kokeno-Kamalon	Improve accessibility
Kwabwai	Aurachuodho-Got Adundo-Osogo-Kabondo	Improve accessibility
North Kabuoch	Obera-Manyuru rinf road/Karage-Kamolo	Improve accessibility
South Kabuoch	River Tar-Sare bridge-Chumbu/Nyakweri primary-Kanyabiye-Ober/Kaoko Odongo-Maroo primary/Agudo-Saramba-Ondatidi dispensary/Corner Kanyangone-River Noi	Improve accessibility
Kanyamwa Kologi	Ramoya-Goyo sec school/Kawere-Ndere-Langi/Buche school-Junction Katioeno/Sango-Kaumo/Kobodo-Nyandiwa	Improve accessibility
Kanyamwa Kosewe	Kodumba-Uradi/Rabach-Ligega/Sangore-God Mula-Lwanda/Nyamor-Radienya	Improve accessibility
Central Kasipul	Namba Mbori-Kawere/	Improve accessibility
West Kamagak	Wire sign board-Otula-Rongo/Owade-Rawinji chief's camp-Abonge - Kawaiindi	Improve accessibility
South Kasipul	Mirondo bridge	Improve accessibility
East Kamagak	Sikri-Masanga-Orembe/Sikri-Nyalbari-Kasimba/Migingi-Nyajwelu-Okoyo-Orembe/Agawo-aburu-Kalando	Improve accessibility
West Kasispul	Kodinjo-Onyege//Nyanduma-Opija/Kodera Forest-Mitit	Improve accessibility
Kabondo East		
Kojwach	Korokoro-Nyaluru-God Agak-Nyakwaka-ogango foot path	Improved infrastructure
Kokwanyo Kakelo	Wadhliech bridge/ Awach-Kamwai bridge	Improve accessibility
Kabondo West	Karoko-Adega-Kitare/Opilu-Kilusi - SDA/Opanga-Suna-Masogo/Kauma-Masogo-Kadongo	Improve accessibility
Arujo	Sango Academy-Pedo Dispensary-Ongonga Mosque/Kabunde Mkt-Alara Joshua Migot	Improve accessibility
Homa Bay west	Nyakune-Nyamaru/Kochuka-Benga-koga-Kasungu-Omberi/Adongo-Langoromo-Nyambok/Kijawa-Kotega-Ruga	Improve accessibility
HomoBay Central	Sweetwaters-Ouro-Ogundo-Obambo/Tom Mboya-Prison-Lwala SDA-Rang'wena	Improve accessibility
HomaBay East	Majiwa-Majuge/Kamwalo-Kooga-Kowaka-Midhome-Ogande/Singeny-Kopiyo/Migingi-Roba/Around Alalo Mrkt	Improve accessibility
Kanyaluo	Rabuor- Yawo Kodondi/Omboga – Kaol-sare/Ko pony-Thagalany-Rabware primary/Oyamo-omboga-Olanda ambassador Sadok	Improve accessibility
Kendu Bay Town	Gendia-Misita intake/Maguti-bridge international school-Piere	Improve accessibility
West Karachuonyo	No priority	
Wang'chieng'	Dunga-Mawego/Bonyo-Awach/Rambira-Asiyo-Obangla-Kosele -Daraja	Improve accessibility
North Karachuonyo	Pala-Sombro-Kanyamfua	Improve accessibility
Kibiri	Oriwo-Odera Ayoma –Rabuor-Twist/Samanga-Kombok-Oboro-Ng'utouyo-Otaro/Kona Koyieke-Down house	Improve accessibility
Gembe	Kitare-Kanyanja secondary/Rambim-Serena-Gode Ariyo/Kamsama-Olweya-Ponge-Osodo	Improve accessibility
Rusinga	Kogala-Litare/Wayagi-Kaswanga	Improve accessibility
Kasgunga	Nyasumbi-Ang'iya/Table-Gera/Nyamnga-Gera	Improve accessibility
Mfangano	Sindo-Kianyumba-Gera /Kinyasaga-Got Adundo-Msekwa/Ragwe primary-Meta beach/Deai-Dam bridgeconstruction/Limwi-Rang'wa-Quarry/Sindo-Mukende	Improve accessibility
Kaksingri West	Rowo/Mukende/Roo Dok	Construction of new ones
Gwasssi South	Kiabuya-Opembele dispensary/korwa-Ramoya-Kinchororio/Otati-God Keyo-Gendo/Maram-Nyawacha/Olando-Mwiregwa/Magunga-Ramula/Kaseko-Kaker-Seka	Improve accessibility
Gwasssi North Ward	Tonga-Kiembe-Kibura-Kogore/Nyagwedhe-Mwiyoyo/Nyandiwa-Obanga-Kwikongo-Kirembo/Kitawa-Mwiraria	Improve accessibility

Ruma kaksingri East	Nyakia-Nyalkembo/Nyadenda-Kasinga/Ong'ayo-Nyandiwa-Samakera-Ongoro/Nyabera-Sumba-Migawi-Nyakwere/Nyatoto-Ponge/Kasinga-Obanga-Nyalkembo/	Improve accessibility
West Gem	Nyawawa Junction-Nyakuru-Kogalo Lak Nyiero	Improve accessibility
East gem	God Mony-Kojijo/ Abonga junction-Nyambare	Improve accessibility
Kagan	Onyege-Opinde-Obwanda centres.	Improve accessibility
Kochia	Daraja maugo-omoche/Olare shopping centre-Tar pry school	Improve accessibility
2.Routine Road maintenance and Rehabilitation		
Ward	Proposed site	Remarks
Kanyadoto	Rapedhi-Kalamindi/Osodo-Mboga Poly-Koga	Improve accessibility
Kanyikela	Rapedhi- Rangenya	Improve accessibility
Kwabwai	Ratanga-Nyakwamba-Wachara	Improve accessibility
South Kabuocho	Andingo Koloo primary-Nyarwenya-Kowuor primaryKanyagone/ Kaguria Secondary-Chuny Lingore-Kuja / Lwanda Kawuor-Malele-Geto/ Pala-Junction Kokach-Kachacha Primary School.	Improve accessibility
Central Kasipul	Riwo-Kosele	Improve accessibility
South Kasipul	Culverting, grading and gravelling of Kogwang-Awuoro Mwamba road/ Culverting, grading and gravelling of Mwamba-Kasimba Road/ Culverting ,grading and gravelling of Kasimba Winimum road	Improve accessibility
East Kamagak		Improve accessibility
West Kasispul	Sikri-Masanga- Orembe/Sikri-Nyalbari-Kasimba/Migingo-Nyajwelu-Okoyo-Orembe/Agawo-Abururu-Kalando	Improve accessibility
Kabondo East	<ul style="list-style-type: none"> Lady Truphena to Ponge Road. Kadongo old market road. 	Improve accessibility
Kokwanyo Kakelo	Audo-Mikayi/Dudi- Gangre/Ranena-God Ber/Ranena-Bongu /Awach – Bongu	Improve accessibility
Kabondo West	Ponge, Ramula, Kowidi, Kilusi, Centa Sori Road	Improve accessibility
Arujo	Oturbam-Riwa	Improve accessibility
Central Karachuonyo	Okondo bridge-Amuono Dispensary / Oriang pottery/ Amuono Dispensary-Warao primary	Improve accessibility
Lambwe	Ka Esau-God Jope-Kamato/ Pamela Mboya-Paga-Kipasi/ Ogongo-kipasi/	
Gwasssi South	Kanyaronyi-Kamuga-Olando-Mwiregwa, Kigoto- Nyamadede, box culverting Otati-Kigoto, box culvert at Wang'apala	Improve accessibility
3.Construction of Bodaboda sheds		
Ward	Proposed site	Remarks
Kanyadoto	Nguku Centre/ Amoyo Centre	Improve the service delivery and comfort ability.
Kanyikela	Riat	Improve the service delivery and comfort ability.
North Kabuocho	Rarage Puya Komolo	
South Kabuocho	Ogango Centre/Otochogo Centre/Ondati Ototo Centre.	
Kanyamwa Kologi	Kobodo market/ Kawere/Malela/ Andiwo	
Kokwanyo Kakelo	Lida market, Olima, Mikayi, Ogera junction, Audo, Lida, Orinde, Andingo, Singenge, coner Mbaya and Omiro	
Lambwe	Ogongo/Kipasi.	
Kaksingri West	Sindo and Ngeri.	
Ruma Kaksingri	Nyadenda, Got Adundu, Kasinga and Nyalkembo	
4.Training of Bodaboda riders		
Ward	Proposed site	Remarks
Kanyadoto	Train 400 Boda riders across the ward	Enhanced road safety
Kanyikela	Train 100 boda-boda operators to reduce accidents	Enhanced road safety
Kwabwai	A total of 300 bodaboda riders was proposed for the entire Ward.	Enhanced road safety
Lambwe	Training of 100 riders	

Vote 5114: Energy and Mining

1. Installation of solar facilities		
Wards	Proposed site.	Remarks.
Kanyadoto	Amoyo and Nguku health centers	Install solar power /panels
kanyikela	Otange/Oridi/Minya health centers	Install solar power /panels
N.Kabuoch	All markets	Installation of solar masts
	All schools and health centers	Install solar power/panels
S. Kabuoch	Pala/Ober/Yao/Manguana markets/kogwang junction	Installation of solar masts
Kologi.	NdereKagong/Kaumo/Wikomimo/Abuoro/Langi/Andiwo dispensaries	Install solar power/ panels
Kosewe	Lambwe/kome/osure health centers	Installation of solar panels/power.
	Kipingi market	Installation of solar masts
Central kasipul	All markets	Installation of solar masts
West kamagak	Installation of solar lights at Bonde, Namba Karabok, Rongo junction and at Agoro Sare Women Group Centres.	Installation of solar power/panels
	Kawaindi Market	Installation of solar masts
South Kasipul	Yala,Mirondo , Midland and Osiepe dispensaries	Installation of solar power/ panels
East kamagak	Sikri Market (2), Mathenge Mkt (1), Ohuru Mkt (2), Agawo Center (2), Orembe Mkt (2), Nyajwelu Mkt (2) and Oyuma Mkt (1)	Installation of solar masts
West kasipul	God Agulu, Nyimbi/ Nyang'ieia-Nyagowa junction, Oyuma Centre	Installation of solar power/panels
	Ragwe/ Murram / Karogo / Dol, Ombek and Magungu markets.	Installation of solar masts
Kojwach	Ringa,Owalo,Kirongo,Mbola Kojwach Market Centers	Installation of solar masts
Kokwanyo kakelo	Audo, Olima, God Ber, Achogo, Kochoro, Bong Nyasire and Nyirew Markets	Installation of solar masts
	<ul style="list-style-type: none"> • Kona Mbaya Centre. • Omiro Junction. • Nyawango/Tala/Ober/God Ber/Omiro Health Facilities • Ranena/Pany Komolo/Angino Primary Schools 	Installation of solar power/panels
Kabondo west ward	Kadongo/Ramba/Karota /Ramula/Centa Sori Markets	Installation of solar masts
	Odino/Kasewe/Kilusi/Awach Health Facilities	Installation of solar power/panels
Homa Bay Arujo	Kabunde Mkt/Kabunde Stage/Pap Kanyambok/Lala Junction.	Installation of solar masts
Homa Bay West	Benga/Koduogo/Nyagidha/Olodo/Magare Markets	Installation of solar masts
	Nyamasi Dispensary	Installation of solar power/panels
Homa Bay central	Rodi Market/Kanduko Mkt/Homa Bay Juakali/Kapita	Installation of solar masts
	Ojunge and Rodi Health Centres	Installation of solar power/ panels
Homa Bay East	Alalo/Chiga/Imbo/Ngegu Markets	Installation of solar masts
	Imbo Health Centre.	Installation of solar power/panels
West karachuonyo	All health facilities	Installation of solar panels
	All trading centers	Installation of Solar masts
Wang'chieng	Miriu level 4 health Facility.	Installation of solar power/panels
	Okita Market.	Installation of Solar masts
	Asiyo road junction.	Installation of solar masts
Kibiri	Disanjo/Kotonje/Samanga centers	Installation of solar masts
Gembe	<ul style="list-style-type: none"> • Miyorre/Dwele Dispensary • Sukru Island, Kuge, Serena, Powo, Olweya. • Kobora (Kamikida) junction. • Depo Center 	Installation of solar power/panels
Lambwe	• Rapora/Ochieng Odiere/Ojawa/Kamwai markets	Installation of solar masts
	• Ogongo center	Installation of solar masts
Kasungu	Nyamarowa, Kirindo, Kirambo, Angiya Dispensary, Komena, Milimani Mbita	Installation of solar power/ panels

Rusinga	Luore Market	Installation of Solar masts
Kaksingri West	<ul style="list-style-type: none"> Kameta/Litare/Roo/Wadiang`a/Kaloko/Kabwao beaches Sindo town (various points), Sindo and Mang`ang`a Centres (Koleko). All health facilities 	Installation of solar power/ panels
Gwasssi South.	<ul style="list-style-type: none"> Nyamadede, Koguok, Orongo, Mwiregwa 	Installation of solar masts
	<ul style="list-style-type: none"> Mwiregwa health Centre. 	Installation of solar panels
Ruma- Kaksingri East	<ul style="list-style-type: none"> Nyatoto, Nyabera, Ka-isaiah and Kona-Koito centres All health facilities 	Installation of solar power/ panels
West Gem	Nduga/Randung/Nyawawa dispensaries	Installation of solar panels
	Oyuma market (Lwala village)/Kokinda junction	Installation of Solar masts
East Gem	Nyamira/Oyuma/Nyakwadha/Rariu/Omoche	Installation of solar masts
Kochia	Ngegu/Ohero/Mariwa/Mijeri market Centres	Installation of solar masts
2. Maintenance and repair of solar facilities.		
Wards	Proposed sites	Remarks
Kologi	Kawere togo, Kamata, Goyo, Andiwo, Junction katieno, Gonya, Kal Akuodhi, shivling and Manera Market.	Maintenance and repair of solar masts
East Kamagak	Sikri, Mathenge, Anyona, Orembe, Nyajwelu, Nyatindo Junction	Maintenance and repair of solar power/panels.
Kabondo east	Abuoye and Nyandolo centers	Maintenance and repair of solar masts
	All health facilities	Maintenance of solar power/panels.
Wang`chieng	All installed solar lamps	Maintenance and repair of solar masts
Kibiri	Kandiege/Oriwo/Kadel/Raruowa/Bala markets	Maintenance and repair of solar masts
Gembe	Misori/Waondo/Gode Ariyo/Osodo markets	Maintenance and repair of solar masts
Kasungu	Luanda/Kisui/Kirindo	Maintenance and repair of solar masts
Ruma-kaksingri East	Nyatoto	Maintenance and repair of solar masts
3. Power connectivity to public facilities		
Wards	Proposed sites	Remarks
Kologi	Ndere kagong`, Kaumo, Wikomimo, Abuoro, Langi and Andiwo dispensaries, and Ndere market Centre	Power connection and supply
Rusinga	Waware Dispensary	Installation of electricity.
Gwasssi south	Kigoto maize factory, grain handling facility at Kigoto.	Power connection and supply
Gwasssi North	Kijebi & Malongo dispensaries	Power connection and supply
Kagan	Rangwe Youth Polytechnic.	Power connection and supply
4. Installation of electricity transformers.		
Wards	Wards	Wards
South Kasipul	Kogwang` and Kong`er.	Installation of Transformer
Kokwanyo kakelo	<ul style="list-style-type: none"> Audo/Olima/God Ber /Kona Mbaya/Omiro Junction. Nyawango/Tala/Ober/God ber/Omiro Health Centres Ranena/Pany Komolo/Angino Primary Schools Achogo/Kochoro/Bong Nyasire/Nyirew Markets 	Installation of Transformer
Kanyaluo	Omboga market, Adiedo. Wipap market.	Installation of Transformer
Gembe	Nyandago and Kuro Ngodhe	Installation of Transformer
Kasungu	Milimani and Mbita point	Installation of Transformer

5. Establishment of solar parks.		
Wards	Proposed site	Remarks
Gwasssi South	All beaches	Establishment of solar park.
Gwasssi North	Uterere beach	Establishment of solar park
6. Quarrying and Mining activities		
Wards	Proposed site	Remarks
West Kasipul	Kanga	Quarry mining
7. Sand harvesting activities		
Wards	Proposed site	Remarks
West Kasipul	Agido and Atono.	Sand harvesting

Vote 5115: Education and ICT.

1. Construction of an EYE Centre		
Ward.	Proposed site.	Remarks.
Kanyikela	Otange Primary School	
North Kabuoch	Arembe/Ombo	Equip with ICT equipment
South Kabuoch	Pala Boya primary school	
Kanyamwa Kologi	Marera/Ndere/Junction Katieno	
Kanyamwa Kosewe	Yiembe Primary school	Built to completion
Central Kasipul	God Anyango	Construction of new ones
West Kamagak	Nyambori Primary/Kanyenya primary	
South Kasipul	Yala Catholic/Omollo Mado Primary	Construction of new ones
East Kamagak	Nyaingu Primary School/Sino SDA school	New Centre at Nyaingu and completion at Sino
West Kamagak	Nyakia Primary school	Model EYE Centre
Kabondo East	Siany Primary/Othoro Primary school	Construction of new ones
Kojwach	Orinde /Atemo Primary schools	New Construction of new ones
Kokwanyo	Umai/Ragongo/Pany Komolo/Nyabondo/Riwo	Renovation
Kabondo West	Osuri/Kanyasore/Kilusi	Kanyasore-Renovation
Arujo	Opande/Lala primary schools	New Construction of new ones
Homa Bay west	Nyakahia/Maguti primary schools	New Construction of new ones
HomaBay Central	Lake/Makongeni primary schools	New Construction of new ones
HomaBay East	Roba/Nyalkinyi primary schools	New Construction of new ones
Central Karachuonyo	Bongia/Warao primary schools	New Construction of new ones
Kanyaluo	Omboga primary school	Two classes to completion
Kendu Bay Town	Bware/Maguti primary	1 classroom to completion each
West Karachuonyo	No choice	
Wang'chieng'	Kobuya EYE centre	Completion
North Karachuonyo	Ndhole/Oindo/Andu/Ndwara	2 stalled and 2 new
Gembe	Kuge/Kitamba/Kitare/Usao	
Lambwe	Bedie EYE centre	To completion
Rusinga	Wamwanga/Tembo primary school	New Construction of new ones
Mfangano	Wamai primary school	New Construction of new ones
Kaksingri West	Rowo/Mukende/Roo Dok	Construction of new ones

Gwasssi South	Nyawacha/Nyaburu/Nyamadede/Mwirre gwa/Sokoni/Ong'ong'o	Construction of new ones
Gwasssi North Ward	Malongo	Construction of new ones
Ruma kaksingri East	A school in Sumba East sublocation	Construction of new ones
West Gem	Rabango primary school	Construction of new ones
Kagan	Nyaluya primary school	Construction of new ones
Kochia	Pap Kamathayo	Construction of new ones
2. Construction of VTC centres		
Ward	Proposed site	Remarks
North Kabuoch	Kabuoch VTC	Equip with VTC equipment
Central Kasipul	Kaluoch VTC in Wang'chieng'	Construction of new ones
West Kamagak	VTC at Ang'ia- Kamiyawa sublocation	Not remarks given
Kokwanyo	Omiro VTC	New Construction of new one
Kanyaluo	Kanyaluo VTC	Construction of a workshop
West Karachuonyo	Homa Hills VTC	Renovation
North Karachuonyo	Ojjo Oteko VTC	Completed and equipped
Kibiri	Nyawi Omuga VTC	Completion
Gembe	Sigama/Kamreri VTC	Completion
Lambwe	Waiga	Supply of ICT equipment
Kaksingri West	Sindo VTC	Construction of dormitory and establishment of ICT hub
Gwasssi South	Lwala VTC	Change of land user
Gwasssi North Ward	Kisaku	Construction of new one
3. Construction of Toilets.		
Ward	Proposed site	Remarks
Kojwach	Njura/Harambee	Construction of latrines
Ward name	Proposed site	Remarks

Vote 5116: Health Services.

1. Construction of New Health Facilities		
Ward name	Proposed site	Remarks
Kanyadoto	Ralang dispensary	
Kanyikela	Wiodielo Health Facility	
Kanyamwa Kologi	Goyo/Wikomino/Omakokoth	
Central Kasipul	Nyalenda Dispensary	Aimed at serving both North Kamagak and Nyalenda sub locations
West Kamagak	Obisa/Nyandiwa dispensaries	
West Kasipul	God Agulu Dispensary	To serve Kotieno Komuong'o sub location
	Ong'amo Dispensary	To serve Kamiyawa sub location
	Magungu Dispensary	To serve Kadel Kamidigo sub location
Kabondo East	Nyamwanga dispensary	To serve Rongo – Pala sub location
Kojwach	Dudu Health Facility	
Kokwanyo Kakelo	Omiro Health Centre	
Arujo	Lieta-Kabunde Dispensary	
Homabay West	Nyagidha Health Facility	
Wang'chieng	Kamser/Nyaneje Dispensaries	
Kibiri	Samanga	
Mfangano	Kitawi Dispensary	
Kaksingri West	Nyamarandi(Gingo) health centre	
Gwasssi North	Uterere Dispensary	
Ruma Kaksigri East	Samakera health centre	
Kochia	Mariwa centre	
2. Completion of Ongoing Health facilities		
Ward name	Proposed site	Remarks

South Kabuoch	Kowuor Health Facility	Completion
Kwabwai	Ruga Health Facility	Completion
North Kabuoch	Kanyagosi/Jabge dispensaries	Completion
Gwasssi North	Obanga Dispensaries	Completion
3. Upgrading of health facilities		
Ward name	Proposed site	Remarks
Kanyadoto	Amoyo Health Facility	Upgrading
South Kabuoch	Ponge and Nyarwenya dispensaries	upgrading of the other two dispensaries
Kanyamwa Kosewe	Kome/Sangore dispensaries	Building of Maternity blocks
	Ndizi dispensary	Upgrading to level III
East Kamagak	Agawo Health Facility	Construction of male and female wards
	Sino Health Facility	Construction of MCH wing
	Agawo Health Facility	Purchase and installation of incubators
West Kasipul	Dol Kodera level III Facility	Upgrading and Staffing
	Nyagowa/Nyabola Dispensaries	Staffing and improving drug supply
Kwabwai	Got Kojowi Health Facility/Kiasa Dispensary	upgrading
Kojwach	Ringa Health Centre	Construction of a maternity ward
Kokwanyo Kakelo	Ober Level III Facility	Construction of administration block, theatre and additional female ward
Homabay West	Nyamasi Health Facility	Construction of a maternity wing
Homabay East	Marindi Sub County Health Facility	Construction of a Theatre
Kanyaluo	Oyombe Dispensary	Construction of a maternity wing
West Karachuonyo	Homa line Health Centre	Establishment of office machinery and equipping of the lab. Building of modern wards with at least 10 beds Procurement of water sampling materials Connecting all health facilities with water
Gembe	Dwele Dispensary	Construction of a block, Fencing, equipping and staffing
	Nyawiya	Fencing and completion of Dispensary block
Kasungu	Angiya health facility	Completion of a block, fencing, equipping and staffing
Kagan	Ndiru Health Facility	Building of a male ward
West Gem	Randung Dispensary	Construction of a maternity ward and a laboratory block
East Gem	Wikoteng Dispensary	Construction of a placenta pit Installation of hospital gate Procurement of water tank
Wang'chieng	Ngolo health facility	Construction of maternity wing
Ruma Kaksigri East	NYS Dispensary	
4. Equipping of health facilities		
Ward name	Proposed site	Remarks
Kabondo West	Kauma/Awach Health Centres	Equipping with office machines, Dental chairs and so on.
Kanyaluo	Omboga Dispensary	Equipping the lab and wiring
	Olando Dispensary	Equipping the maternity wing
Wang'chieng	Got Oyaro/Ngolo health facilities	Staffing
Gembe	Kuge Dispensary	Fencing
Lambwe	Seka health facility	Provision of title deed
Kasungu	Angiya/Chamakowa Dispensaries	Procurement of refrigerators
Kaksingri West	Sindo sub county hospital	Operationalization of x ray equipment
Gwasssi South	Seka/Kigwa/God bura health centres	
East Gem	Nyambare Dispensary	Renovations
5. Renovations of health facilities		
Ward name	Proposed site	Remarks
Central Kasipul	Nyalgosi Health Facility	Renovation and equipping of the centre

South Kasipul	Midland Dispensary	Renovations
West Kasipul	Ragwe Health Facility	Renovation, equipping and Fencing
Kokwanyo Kakelo	Nyawango Dispensary	Renovation
	Tala Health Centre	Fencing
Arujo	Pedo Health Facility	Fencing
Rusinga	Tom Mboya level 4 Hospital and Waware dispensary	Renovations
Gwasssi North	Kiwa and Tonga Dispensaries	renovations
6. Construction of Staff Quarters		
Ward name	Proposed site	Remarks
Kanyikela	Orindi Health Facility	
North Kabuoch	Adek Dispensary	
South Kasipul	Mirondo/Yala Dispenaries	
Kokwanyo Kakelo	Kokwanyo Health Centre	
Kabondo West	Kasewe Dispensary	
Arujo	Pedo Health Facility	
Homabay West	Kijawa Dispensary	
Homabay Central	Rodi Kopany Health Facility	
Kendubay Town	Nyangajo Dispensary	Construction of 3 staff houses
North Karachuonyo	Wagwe/Got Oyaro health facilities	
Lambwe	Ogando Dispensary	
Kaksingri West	Nyamirisa/Ragwe health centre	
East Gem	Nyambare Dispensary	
Kochia	Oneno Dispensary	
7. Procurement of Motor bikes for WASH Programme		
Ward name	Proposed site	Remarks
Kanyadoto	Ward wide	
Kwabwai	Ward wide	Abura & Nyamos Primary School should be the main targets for this program
Lambwe	Ogongo Sub county health facility	

Vote 5117: Lands, Housing Urban Development and Physical Planning.

Ward.	Proposed Project.	Remarks.
South Kabuoch	Demarcation of all public markets.	
Kanyamwa Kologi	Town plan at Kobodo/Kamara/Kodiera/Okok markets	
Central Kasipul	Demarcation of Riat/Kawere markets	
South Kasipul	Demarcation of Yala/Kwoyo/Kasimba public lands	
West Kasipul	Demarcation of all public markets	
Kokwanyo Kakelo	Registration of all health facilities and markets	
Kanyaluo	Purchase of land	
West Karachuonyo	Survey and mapping of all market centres	
Wang'chieng	Build a resource centre at Rakwaro	
Kaksingri West	Physical planning of Sindo town	
	Boundary dispute reolution at Gingo/Kaloko/Wadiang'a/Ragwe beaches	
Kagan	Development of spartial plan and PDP	

Vote 5118: Trade, Industrialization, Cooperatives and Enterprise Development.

1. Upgrading and operationalization of small markets		
Ward	Proposed site for FY 2020/21	Remarks
Kanyadoto	Amoyo/Kalamindi/Rapedhi markets	Upgrading
Kanyikela	Oridi/Wiodielo markets	Murraming
Kwabwai	Aorachuodho/Wachara markets	Upgrading
North Kabuoch	Ongeng' market Adek/Lwala markets	Murraming Construction of toilets
South Kabuoch	Ober/Yao/Mang'uana/Kogwang'/Kilo Kaliech/Kirindo/Omndati/Maram/Oria/Anding'o Kojwang' markets	
Kanyamwa Kologi	Okok/Kamata/Mbero/Goyo/Kal Akuodhi/Kobusi/Ndere markets	
Kanyamwa Kosewe	Gaena/Oboch/Kipingi markets	Murraming and construction of pit latrines
Central Kasipul	Nduba markets	Land ownership transfer from private to public and installation of solar lights
West Kamagak	All the small markets in the ward	Construction of pit latrines
East Kamagak	Sikri/Nyajwelu/Orembe/Mathenge markets	Clearing, Leveling and Murraming
West Kasipul	Lela/Ragwe/Dol/Ombek/Magungu markets Karogo market Dol/Nyang'ieia,	Installation of market stalls Construction of modern markets and toilets Completion of toilets
Kabondo East	Nyapalo, Misambi and Kodada, Atela	Upgrading Murraming, fencing and installation of a gate
Kokwanyo Kakelo	Olima/Mikayi/Kochola/Riat/God Ber/Audo/Lida/Kochoro/Andingo markets	Upgrading
Kabondo West	Kondnyigwen/Karota/Kowuor/Ramba markets	Upgrading
Arujo	Kabunde market	Construction of shades
Homa Bay West	Benga/Olodo markets	Murraming and fencing
Homa Bay Central	Soko Mjinga	Upgrading
Homa Bay East	Ogande market in kanyach kachar	Construction of 4 door pit latrine.
	Ngegu/Chiga/Alalo/Andingo markets.	Fencing
Central Karachuonyo	Oyuma market	Grading, Murraming and Fencing
Kanyaluo	Thargaleny/Dago markets	Murraming and drainage
Kojwach	Ringa market	Waste disposal (Drainage)
West Karachuonyo	Nyangwete/Kodula	Upgrading i.e. building of stalls
Wang'chieng	Rakwaro/Nyakwere (cattle auctioning) markets	Fencing
North Karachuonyo	Land for dumping market wastes	Acquiring parcel of land

Kibiri	Kadel market	Construction of shades
Gembe	Kitare/Waondo/Osodo/Ponge/Kuge/Kamikida junction markets	Fencing, Murraming and gating of markets
Lambwe	Koyani market.	Fencing and Murraming
Rusinga	Markets in Kogalo/Chiro/Ulugi/Kakrigu/Kaswanga/Kiumba/Wayando/Ngodhe Island/Sienga/Kolunga beaches.	Construction pit latrines
Mfangano	Wakula market	Fencing, Murraming and building toilets
Kaksingri West	Gingo/Roo markets	Upgrading
Gwassi South	Kigoto/Kiabuya/Orondo markets	Upgrading
Gwassi North	Nyandiwa market Kijebi market	Construction of market stalls Upgrading
Ruma Kaksingri East	Obanga market	Upgrading, construction of toilets and fencing
	Nyakweri/Ka-Isaiah markets.	Upgrading
	Onywera market.	Opening of the market
West Gem	Nyakuru/West Gate markets	Gravelling
	Lak Nyiero/Oyuma markets	Digging and construction of market toilets
East Gem	Rangwe/Cinema markets.	Construction of two modern toilets.
	Rangwe/Cinema/Omoche/Mbeka/Nyamira/Namba markets.	Construction of boda boda shades.
Kagan	Mariwa and Ogumo markets	Opening of the markets.
	Kachar market.	Fencing.
Kochia	Uriek and Mijeri markets	Murraming and construction of toilets

2. Provision of credits facilities and marketing services to small scale traders.

Ward	Proposed site for FY 2020/21	Remarks
Kanyadoto	All small scale traders in the ward	
Kwabwai	Empowerment of small scale traders totaling to 500 traders	
South Kabuoch	All across the ward	
Kanyamwa Kologi	Availed in all the market centers	
Kanyamwa Kosewe	All across the ward	
Central Kasipul	All across the ward	Capital grants to identified vulnerable SMEs and Aswekras
South Kasipul	Registered youth groups all over the ward	Capital grants
Kabondo East	400,000 traders across the ward	Advance loans
Kokwanyo Kakelo	400,000 traders across the ward	Advance loans
Kabondo West	400,000 traders across the ward	Advance loans
Central Karachuonyo	Improve from previous 15 to 30 SMEs	Credit facility for SMEs
Kendu Bay Town	SMEs in Kendu Bay, Makaka, Gendia and Kamondi markets	Provision of loans to traders

West Karachuonyo	Across the ward	Establishment of trade funds
Wang'chieng	Training of motorbikes riders	Issuance of riding license
Kibiri	All over the ward	Loaning of small traders
Kasungu	200 small scale traders	Loans to traders
Gwassi South	Across the ward	Aswekra grants and marketing services on behalf of SMEs
Ruma Kaksingri East	Across the ward	Avail Asekwra grants to traders
3. Training of small scale traders.		
Ward	Proposed site for FY 2020/21	Remarks
South Kasipul	All Boda boda riders in the ward	Training and Issuance of riding license
East Kamagak	Across the ward (to Aswekras and SMEs)	Training on basic entrepreneurial skills
West Karachuonyo	Youth and women in business	Technical trainings e.g. facilitate trainings on tailoring services, building etc.
Gwassi South	Vulnerable groups	Empowerment programs

Vote 5119: Water, Environment and Natural Resources.

1. Drilling and equipping of boreholes		
Ward	Proposed site	Remarks
Kanyadoto	Wanjawa/Koga/Kitota borehole Kisindi/Kasaka/Karoko	Wanjawa borehole is at kisindi Koga borehole is at kasaka Kitota borehole is at karoko
Kanyikela	Otange/Achego/Kopondo	All the projects are in the same ward please prioritize one
Kwabwai	Nyandoto/Apuoche	Prioritize one between the two
North Kabuoch Ward	Poya(cwp)/Sikwadhi market	Drilling borehole both at Poya & sikwadhi market
South Kabuoch (Pala)	Andingo primary/Kamenya/Ototo sec/Oguta	All the projects are in the same ward please prioritize one
Kanyamwa Kologi	Aketho/Ochol Abaranono/Kawere	Kajengo water project needs to be completed @Oyombe marram
Kanyamwa Kosewe	Radienya/Rangenya/Konywa dam	Prioritize one project in the ward
Central Kasipul	Ogango/saye sec.schl/Ochunyno	Waste management to be done in all the markets in the ward Prioritize one project among the 3 in the ward
West Kamagak	Kadiang'a area	Prioritize the project
East Kamagak	Kong'ondo B at kochieng/Sino health centre at Sino location	Hand pumps to be replaced of nyataya /katinda and kouta water projects Soko Kogwang/Komolo/Masanga/Komore/ Kanyayande springs to be protected
West Kasipul	Nyang'ielu polytechnic/Nyimbi area at Kotieno Konuon'g'a/Nyakia area at Kamiyawa/Soko Kanyang/Nyagowa/Ondiko at Kotieno Kochich	Bonge/Kanyakado water projects to be completed
Kabondo West	Atela/Kodada/Otondo/Oriang'/Othoro/	Protection of springs and all drilled wells

	Kanyaori/Kamondi/Alaro/Luanda/Lady Truphena/Wang'apala primary	
Kojwach	Thim kojwach east	Drilling and equipping
Kokwanyo Kokelo	Tala/Nyawango/Ober level 4/Kokwanyo health Facilities. Audo Market. Omiro/Achogo/Kayaga/Dudi water Project (Borehole renovation)/Orinde/Oriri/Lila Kawuor/Gangre primary (Borehole repair) boreholes. Soko Kogilo/Oruti springs.	Constructions and repairs of existing bore holes and protection of springs in the area
Kabondo West	Kilusi Health Centre. Odino Health Centre. Masogo Dispensary	Drilling of boreholes in all the 3 locations
Arujo	Alara/Lala	Desilting of Akech Dam/Konyango dam
Homabay West	Nyakune primary/watata/ohongo water point	All projects are in the same ward prioritize one
Homabay Central	Nduta primary	Desilting akech dam at kobuya chief
Homabay East	Imbo health centre at Imbo Kothidha	Desilting of Kodoro water pan at Disii Gem Komolo
Wang'chieng.	Seka DOK/Kogana/Kamser/Gungu/Ndong'a water projects/Samba Dam.	Seka DOK /Kogana/Kamser/Gungu/Samba water project to be completed.
North Karachuonyo	Ojijo otek mausoleum	Rehabilitation of water borehole behind pala market Construction of drainage system at pala market
Gembe	Usao dispensary area/Kitare health centre area	Drilling and equipping the borehole
Lambwe	Ochieng Odier	Boreholes drilled and equipped
Kasgunga	Kirambo/Nyamanga/Wadiang'a/Nyasumbi	Equipping the bore hole once drilled
Rusinga	Rusinga/ Kaswanga girls sec schl	Pumping and piping water by use of electricity or generator
Mfangano	Nyakweri village at Mfangano west	Restore Lukoma & Chalwa springs in wakula & chalwa respectively
Kaksingri	Nyambunano water project	Rehabilitation of sinogo/kugawa/rang'wa and Panyako water project. Completion of mukende water project
Gwasi south	Lwala VTC/Sangla/Wang'apala village/Singamire/Ugoro/Siala.	Provision of litter bins. Protection of springs at seka spring protection and upscaling of tank size. School re-greening program. Construction and rehabilitation of small holder irrigation schemes.
Gwassi North	Malongo	Protection of Mumaya springs in Nyakasera
Ruma-kaksi east	Nyandiwa/Ongayo/Onywera Boreholes.	Repair of Nyandiwa/ongayo/onywera boreholes
West Gem	Sinogo borehole	Replacement of hand pump for sinogo and kolwero well Protection of Kokinda/Kogwang/Kawiya/Kaliet/Reru/Sabugi/Kabele springs
East gem	Arege	Renovation of spring at Kanyayuka
Kochia	Pundo/Lwao primary schools.	Drill and equip 2 boreholes
2. Installation of roof catchment tanks		
Ward	Proposed site	Remarks
Kanyadoto	Komolo/Sasi eye centre	Both projects are in the same ward please prioritize one

Kwabwai	Otange/Opanga primary schools	Prioritize one project
North Kabuoch	Nyagidha girls sec /Kabuoch vct	Prioritize one project
South Kabuoch (Pala)	Nyakwere/Kobita/Aguda pri. schls	Prioritize one project since both are in the same ward
Kanyamwa Kosewe		Site not specified
West Kamagak	Ouru market	Piping works of Kabuor-ro ngo-ouru line for connectivity of major orimba dam project
Kojwach	Thim kojwach east	Installations to be done in health and education centres Exact site not specified
Kabondo West	Kasewe/Kilusi/Odino/Kauma/Masogo/Awach Health Facilities.	Installation in schools and health facilities to be prioritized
Homa Bay East	Kotewa primary school	Kotewa primary school is in kothidha
Kendu Bay Town	Bware dispensary	Pipings installation of roof catchment tank
West Karachuonyo	Schools and health facilities	Site not specified Renovation of water pipes of the existing water projects
Lambwe	Ogongo/Seka/Lambwe/Ogando/Waiga VTC/Sikri/Nyasumbi primary schools.	Rehabilitate/replace old pipes and extend the pipes from kipasi to Got rabondo/sulwe rapora nyasanja/min arot-god jopebedie primary/kipasi-owich-nyasumbi -install coded litter bin at ogongo centre
Gwasi south	Public institutions/mwiregwa health centre	-consider school regreening program
Gwasi North	Uterere/Ongalo eye centre	-both projects are in the same ward
East gem	Nyambare/ Rariu dispensaries/Nyaundho primary school/Kotora vocational centre	Renovation of existing springs

3. Establishment of Tree Nurseries.

Ward	Proposed site	Remarks
Kanyadoto	Sagomba dam/Poche Koduogo	Some tree nurseries to be established on individual farms
Kwabwai	Ogwek jamisri /Ranye's son and Tom	Establishment of tree nurseries on individual farms
North kabuoch.	Wayaga/Ogadi water projects.	Establishment of 3 tree nurseries
Kanyamwa kosewe		Site not specified Some tree nurseries to be established in individual farms
Homa bay east	Sinagi/Marindi Kanyach Kachar	Establishment of tree nurseries in all the identified areas
Central karachuonyo	We-care youth grp in central location /atela farm in kogweno oriang/antipas adhiambo's home in Kamser Nyakongo location	3 tree nurseries to be established
Kendu bay town	Konyango brothers/Kadeny/Kendu tuungane groups.	Establishment of seedling.
Lambwe	Waringa/Kisaka	2 nursery beds to be established
Gwasi south		No site specified

4. Construction and rehabilitation of rural water scheme

Ward	Proposed site	Remarks
Kanyadoto	Rapedhi at Bongu line/Gingo line/Rapedhi school Miranga EYE centre/Kalamindi centre Nyarongi at Kitota village/Arombi	All the projects are in the same ward please prioritize one

Kwabwa.	Chief's camp/Omoja Kondiek dam/Omojakangoe dam/Kachweri dam/Lando dam/Kochom dam.	All the projects are in the same ward please prioritize one
Kanyamwa Kosewe		Site not specified
Kanyaluo	Ayuka dam	Rehabilitation of the existing dam
Kendu bay town	From ogango in konyango sublocation to nyandiwa in lower kakwajuok	-rehabilitation/replacement of old pipes
Ruma kaksingri East	Kasinga/Nyalkembo (water project & spring)/Maranatha/Kijito/Upepo/Kiringa water projects/Yongo/Wangneneo dams.	Rehabilitate Kasinga/Nyalkembo/Marantha/kijito/Kiringa/yongo/wangneneo and upepo water project. Rehabilitate Nyalkembo water project and spring.
5. Training of enforcement officers		
Ward	Proposed site	Remarks
Kanyadoto	Entire ward	Train 50 enforcement officers Site not specified
Kanyamwa Kosewe		Site and number of enforcement officers not specified
6. Distribution of seedlings		
Ward	Proposed site	Remarks
North Kabuoch	Entire ward	Distribution of seedlings to public schools in the entire ward
7. Installation of water pans		
Ward	Proposed site	Remarks
Kanyamwa kosewe	Manywanda	Prioritize the installation of the water pan
Kibiri ward	Ondeto	Renovation of Ondeto pan Renovation of Ndune dam
Kochia	Yao Kamridumbi & Yao Katwenga	Completion of the existing water pans.
8. Piping and construction of water kiosks		
Ward	Proposed site	Remarks
South kasipul ward	Kasimba/Mariwa/Kwoyo/Kogwang'/Anding'o/Nyahera/Ruga villages	-existing from mega water project
West kasipul	Soko kanyang	Soko kanyang is at kotieno kochich

Vote 5120: Finance, Economic Planning and Service Delivery

Construction of Revenue Stores		
Sub-County	Proposed Site.	Remarks.
Karachuonyo	Kadel/Oriang	
Homa Bay Town	Rodi Kopany/Soko Mjinga	
Kasipul	Oyugis/Karogo	
Ndhiwa	Ndhiwa/Ratanga	
Kabondo	Ringa/Ramba	
Rangwe	Rangwe/Ndiru	
Suba South	Sindo/Nyandiwa	
Suba North	Litare/Nyachebe Beach	

Vote 5121: County Executive Services.

Construction of ward offices.		
Ward	Proposed Site.	Remarks.
Ruma Kaksingri.	Onywera.	
West Kamagak.	Rawinji Chief's camp.	
Homa Bay West.	Olodo.	
West Gem.	Randung'	
West Karachuonyo.	Nyangwete.	
Lambwe.	Ogongo.	
Kabuoch South.	Pala Koguta.	
Kabondo East.	Othoro.	