



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

2021/2022

HOMA BAY COUNTY

The County of Choice!

Investing on Shared Prosperity

September 2020

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 Annual Development Plan sets out the strategic priorities for the medium that reflects the County Government priorities and plans for the year 2021/2022 Financial Year. It contains the programs/projects to be delivered with their objectives, expected outputs, performance indicators, time frame and the amount allocated for each project as in line with the budget estimates for the fiscal year 2021/2022.

The plan in totality presents the County strategies towards realizing the objectives of the County Integrated Development Plan (CIDP) 2018-2022, the fourth Medium Term Plan, Vision 2030, Medium Term Expenditure Framework(MTEF) and sectorial Plans. It is also geared towards mainstreaming the National and international commitments like Agenda 2063 of the African Union and the Sustainable Development Goals (SDGS) among others. It captures largely priorities, programmes and projects provided for in the fourth year of CIDP 2018/2022 and links them to the realities of the planning year 2021/2022 taking into account the emerging challenges and opportunities.

During the preparation of this Annual Development Plan, therefore, the sectors were alive to the challenges posed by the novel coronavirus (COVID-19) pandemic, whose negative effects have been felt not only by our beloved County, but across the World. Significantly, revenue collection has been affected and is still expected to decline. Therefore, immediate, medium-term and long-term development responses have become necessary to stem this crisis posed by covid-19. These include relief, recovery and reengineering measures that can be counted on to soften and reverse the impact of the crisis on the people (especially the poor), businesses (especially micro and small businesses) and the county economy at large. A county committee has been constituted exactly for this purpose.

Let me take this opportunity to rally all county stakeholders especially those at the County Budget and Economic Forum and the County Assembly to prioritize the realization of the County's vision and the implementation of these priorities. I wish to request the support of all the people of Homa Bay County and our development partners in ensuring this 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 2021/2022 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. Paul Wamunga.

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 2021/22, 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 (Director of Budget), for their invaluable contributions and technical inputs in the preparation of this Plan.

Whereas the emergence of covid-19 has resulted in a significant reduction in the collection of own-source revenue, delays in remittances from the National Treasury and general reengineering of the work environment that made the preparation of this document more difficult, the technical team has been able to pull it through with support from the CEC.

Allow me to particularly 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.

Lastly, special thanks go to the Budget and Economic Affairs team including the Economic Advisor, Ms. Ruth Aloo and our Finance Officers: Handel Nyangaya, Emmanuel Kamboga, Ken Oyier, Steve Owino, Mohamed Ramadhan, Harriet Atieno, Christine Amondi and Anne Muga for their tireless endeavors to ensure the 2021/22 ADP came to fruition.

The onus is now on each county entity to learn from the past and work better to make the development proposals a reality for the people of Homa Bay. I undertake to use my station to make this ever more possible.

Mr. Noah Otieno.

Chief Officer – Finance, Economic Planning & Service Delivery
Homa Bay County

Legal Basis for Publication of the Annual Development Plan 2021/2022

The Homa Bay County Annual Development Plan has been 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 proposals for 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.

As part of the County Government initiative to aid and accelerate socio-economic recovery from the impact of covid-19, attention has been focused on the seven medium-term goals for aiding socio-economic recovery: protecting workers in their workplaces; supporting enterprises, livelihoods and incomes to ensure that all sectors recover sustainably; revamping the infrastructure for health and housing; strengthening food and nutrition security and encouraging social reengineering and integrated spatial planning.

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 examines the issues and way forward for effective resource mobilization. It provides the road map and specifies the principles and best practicess that will guide the process. It also determines the resource requirements and resource gaps that will need to be plugges through resource mobilization. It ends aith 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 some decent progress in the pursuit of food security. Additional resources have been channeled towards increasing food supply: provision of farm subsidies, training of farmers on productions techniques, increasing farm acreage through irrigation, quality extension and cage farming services. However, more is expected to be achieved through quality extension and trainings, strengthened research and use of modern farming technologies.

In health, outcomes have been improved through improving existing facilities, strengthening staff capacity and better 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 also been the reduced burden of diseases and morbidity occasioned by improved hygiene and sanitation especially in the face of WHO guidelines to stem the spread of covid-19. However, more resources are needed for this sector in order to ensure adequate preparedness in fighting the Coronavirus (COVID-19) especially in setting up isolation centres in addition to the already existing one, recruitment of more healthcare workers, purchase of more personal protective equipment (PPEs) and payment of allowances for frontline healthcare workers.

County education and training has improved through the on-going construction and equipping of learning centers. This has also been aided by the 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 expansion of the bursaries programme for bright and needy students has equally made a mark in the county.

The County Government has continued to upgrade the county infrastructure through construction of new roads and maintenance of existing ones. The planned 14-million for roads program is expected to ensure that each ward continues to expand its transport network and improve access to its critical production corridors. As connectivity is enhanced in many wards and most streets in trading centers and informal settlements are lighted, we will expect improved security and prolonging of business hours and this will boost the County Government efforts to fight income poverty.

The County Governemnt is also working to improve the environment for trade, industry and enterprise development. Towards that goal, provision has been made for construction of more modern markets as well as enterprise development funds for micro and small businesses. The government is also working with traders on development of

diversified products within an industrial park establishment. This 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 has also become an enduring pursuit for the County Government. Besides, providing water for agricultural and industrial use is expected to enhance the productivity and health of the county. This plan therefore 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.

Whereas Covid-19 remains a challenge for the County Government of Homa Bay, it will continue working to urgently leverage both private and public resources to enhance health sector capacity, expand the fiscal space and strengthen the financial sector and the fiscal headroom. At the health and social protection policy level, the county government effort will be focused on providing personal protection gears, ramping up testing and tracing, improving capacity for treatment including facility-based care capacity and hiring of new medical staff as well as speeding up the production of essential supplies (including ventilators and vaccines). Equally, capacity for social assistance and implementing cash transfers to households will be expanded. At the fiscal policy level, however, the county government will remain focused on reducing the tax burden to businesses, reprioritize spending and financing of budget deficits.

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CHAPTER ONE: INTRODUCTION

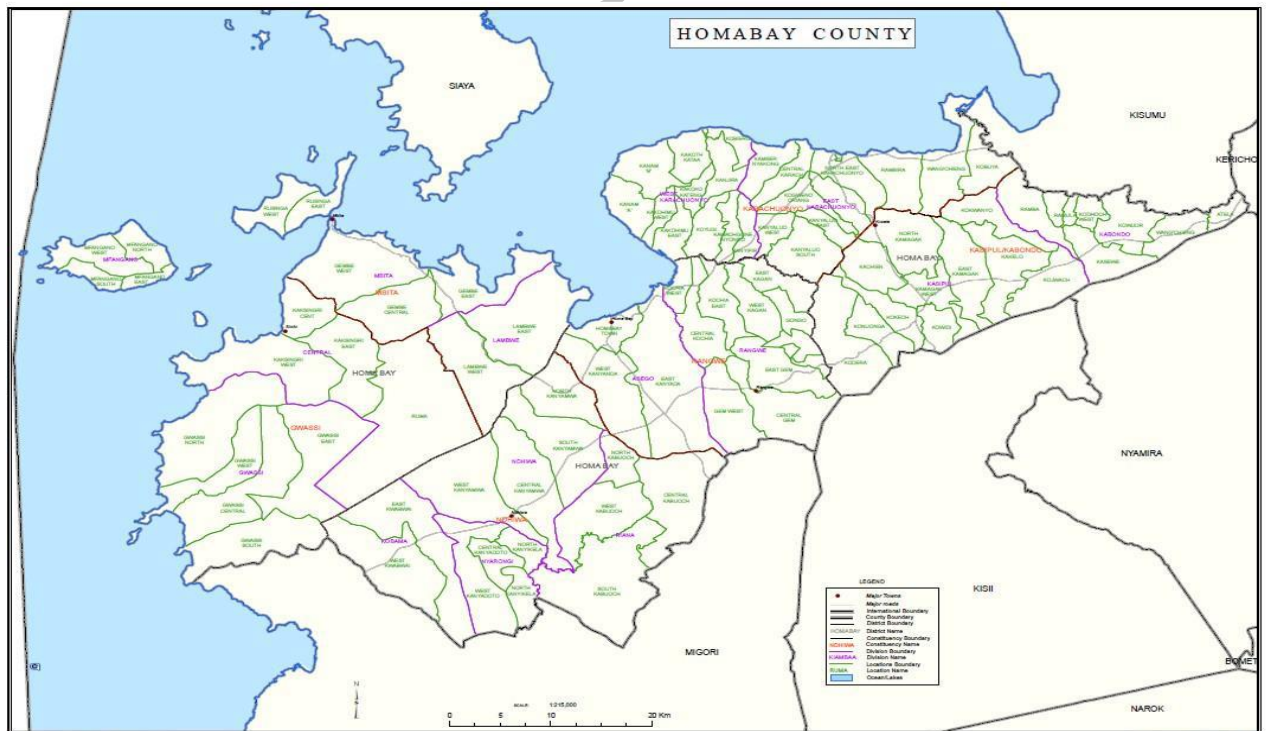
1.1 Chapter Overview

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 boardsers 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 1.1: Administrative Units in the County

Sub-County	Area (km ²)	Divisions	No. of Locations	No. of Sub-Locations
Rachuonyo South	256	3	13	25
Rachuonyo East	251	2	15	35
Rachuonyo North	435	4	23	59
Homa Bay	182	2	23	59
Rangwe	274	2	7	19
Ndhiwa	713	6	29	49
Suba North	406	4	11	27
Suba South	634	3	9	24
Total	3,153	26	130	297

Source KNBS

1.2.2 Physiographic and Natural Conditions

Homa Bay County lies between Latitude 0°15' South and 0°52' North, and Longitude 34° East and 35° 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 2019 Kenya Population and Housing Census, the county population was 1,131,950 persons consisting of 539,560 males, 592,367 females and 23 intersex. Of this population, 1,131 lived in rural areas within 262,036 households while 113,079 lived in urban areas within 32,024 households. This means just under 10% of the total county population live in urban areas. The distribution of rural and urban populations is indicated in the table 2 below:

Table 1.2: Distribution of Rural and Urban Population and Households.

	Rural	Urban	Total
Population:			
Male	485,991	53,569	539,560
Female	532,861	59,506	592,367
Total	1,018,871	113,079	1,131,950
Households:			
Conventional	229,176	31,114	260,290
Groupe Quartere	836	910	1,746
Total	230,012	32,024	262,036
Land Area (in km²)	3,112	41	3,153
Densty (per km²)	327	2,754	359

1.2.3.2 Population Density and Distribution.

According to 2019 Population and Housing Census, the county has a population density of 359 persons per square kilometer, which is projected to increase to 383 persons per square kilometer by the year 2022. The distribution per administrative unit is indicated in the table 3 below:

Table 1.3: Population Distribution by Sub-County.

Sub-County	2019 (Census)		2020 (projections)		2021 (projections)		2022 (projections)	
	Population	Density (/km ²)	Population	Density (/km ²)	Population	Density (/km ²)	Population	Density (/km ²)
Kabondo	130,814	511	133,430	537	137,033	551	140,733	566
Kasipul	121,822	486	124,258	478	127,613	491	131,059	504
Karachuonyo	178,686	410	182,260	413	187,181	424	192,235	436
Homa Bay Town	117,439	645	119,788	603	123,022	619	126,344	636
Ndhiwa	218,136	306	222,499	313	228,506	321	234,676	330
Rangwe	117,732	429	120,087	462	123,329	475	126,659	488

Suba North	124,938	307	127,437	303	130,878	311	134,411	319
Suba South	122,383	193	124,831	195	128,201	200	131,663	205
Total	1,131,950	359	1,154,589	363	1,185,763	373	1,217,779	383

Source KNBS

Among the eight sub-counties in the county, Ndhiwa had the highest projected population of 228,506 people at the start of the planning period in 2021. While Homa bay town has the lowest projected population of 123,022 people in 2021. 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 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 a 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.

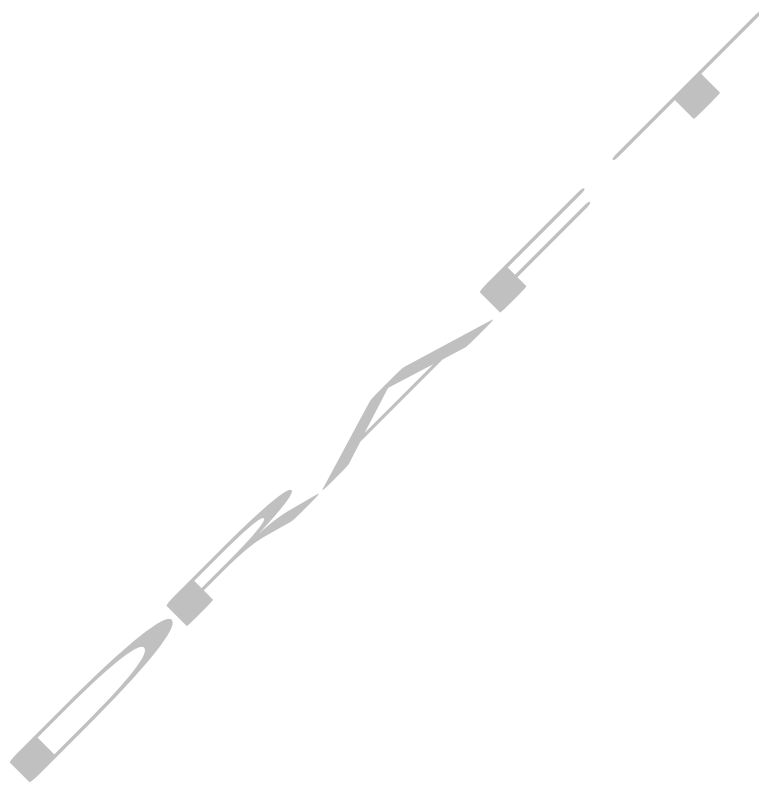
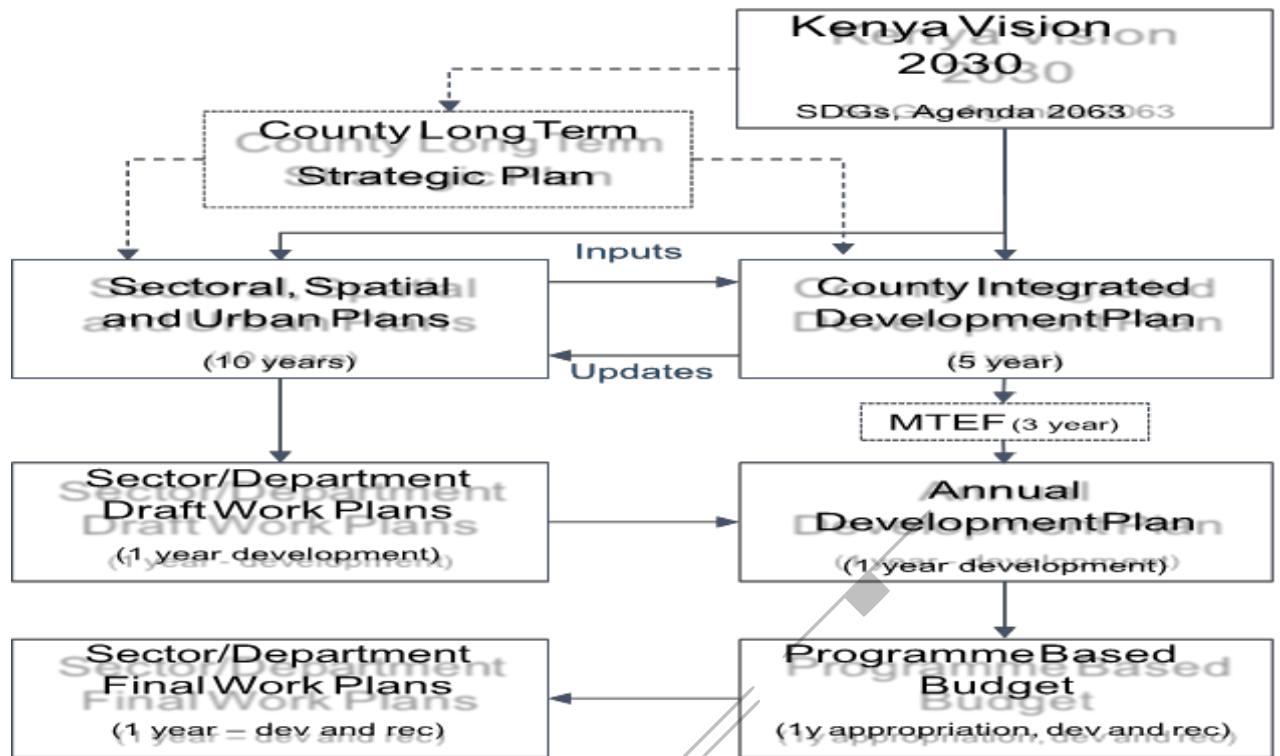


Figure 2: ADP Linkage with other Plans



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 plan focuses on the following key priorities;

i) Promotion of health care – 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 – 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 – 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 – 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 – through upscaling 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 – 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 – through up-scaling entrepreneurship programs, upgrading sporting infrastructure and developing of tourism attraction sites.

viii) Good governance – 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.

CHAPTER TWO: REVIEW OF IMPLEMENTATION OF THE ANNUAL DEVELOPMENT PLAN 2019/2020.

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 FY 2019/2020, the priority for the sub sector included: procurement and distribution of farm inputs to beneficiary farmers; provision of technical support on crop husbandry to the beneficiaries; conducting annual county agricultural show, exhibitions and field days; facilitating world food day celebrations; identifying and supporting agricultural entrepreneurs to start commercial fruit tree nurseries; excavating water pans for on- farm water harvesting for vegetables production; and training of farmers on water harvesting and utilization for vegetables production.

The sub-sector was also focused on completion of post-harvest handling facility at Kigoto; transfer of technologies through model farms; upscaling upland and irrigated rice production; promotion of traditional high value crops; purchase of tractors; 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. 750,283,607 for the FY 2019/20.

This included an allocation of KSh. 551,310,484 for development and KSh. 198,973,123 for recurrent. The allocation was utilized towards sub-programmes summarized in the matrix below:

Table 2.1: Agriculture Sub-sector Programmes

Program me	Deliver y Unit	Key Outputs	Key performance indicators	(Baseli ne)	Target	Achiev ed	Remarks
Programme 2: Crop, Land and Agribusiness Development Services							
SP 2.1: Crop Development Services	Agriculture and food security	Established 40 acres sorghum model farms,	no. of acre model farms made up of sorghum	40 acres	40 acres	Nil	On going
		Established 40 acres maize model farms,	no. of acre model farms made up of maize	40 acres	40 acres	10 acres	On going
		Established 40 acres green grams model farms,	no. of acre model farms made up of green grams	40 acres	40 acres	20 acres	On going
	Agriculture and food security	40 ha of upland and irrigated rice established	Hactareage of upland and irrigated rice established	40 ha	40 ha	40 ha	On going
	Agriculture and food security	2 acres beans bulking sites established	Acreage of beans bulking sites established	2 acres	2 acres	2 acres	On going
		8 acres of green grams bulking sites established	Acreage of green grams bulking sites established	8 acres	8 acres	8 acres	On going
SP 2.2: Agribusiness Development Services	Agriculture and food security	8 commercial fruit tree nurseries supported	No of commercial fruit tree nurseries supported	0	8 commercial fruit tree nurseries	Nil	On going
		Part perimeter wall established round the show ground	Perimeter wall established	0	Part perimeter wall established round the show ground	Nil	On going

		Agricultural Training Centre established at Riwa, Rachuonyo North	ATC established	0	ATC fence and office block established	Nil	Will be commenced when funds are available.
		County Agricultural show held at Kendu Bay showground	No. of people attending show and agricultural technologies being disseminated to them	Annual	1 county agricultural show held and attended by over 4000 people	1 county agricultural show held and attended by 4061 people	Agricultural technologies were disseminated to the participants.
		World food day celebration held	No. of people attending world food day celebration and agricultural technologies being disseminated to them	Annual	1 world food day celebration held and attended by over 200 people	1 world food day celebration held and attended by 247 people	Agricultural technologies were disseminated to the participants
SP 2.3: Land Development Services	Agriculture and food security	20 households harvesting runoff water in water pans and using it for vegetable production	No. of households harvesting runoff water in water pans and using it for vegetable production	22 households	20 households	Nil	On going
		3 tractors purchased Tractor hire services offered to farmers	No. of tractors purchased Acreage of farms ploughed	8 tractor 1200 acres ploughed	3 tractors Over 100 acres ploughed	Nil 107.3 acres	On going
SP 3.1 Farm inputs	Agriculture and food security	Farm inputs procured and distributed to farmers	No. of farmers provided with farm inputs	2000 households	2,000 households provided with	5,000 households provided with	On going

access services					farm inputs	33 tons of maize, beans, green grams, spider plant and black nightshade seeds.	
SP 3.2: Sub-sector Infrastructure Development Services	Agriculture and food security	One produce postharvest handling facility constructed at Kigoto Suba South sub county	-% of works done on grain storage facilities	0	1 storage facility	89 %	On going

Programme 3: Fisheries Resources Development Services

Objective: To maximize contribution of fisheries to poverty reduction, food security and creation of wealth

Outcome: Increased fish production and food security by 10%.

SP 3.1: Capture Fisheries	Fisheries division	20 engines (40 HP) procured and operational	No. of patrol boats engines procured	20 engines	20 engines	Nil	On going
		100 patrols missions undertaken	No. of monitoring and surveillance missions	100 patrols	100 patrols	Nil	On going
		Breeding areas demarcated and marked	No. of breeding areas demarcated and marked				New
		133 BMU committees trained	No. of BMU committees trained	133 BMUs 250BMUs	133 BMUs	70	On going
		250 BMU committees supervised	No. of BMU committees supervised		250BMUs	250	On going
SP3.2: Farmed Fish Production		1 fisheries day held	No. of world fisheries day celebrations held	1	1 fisheries fair held	1	Recurrent annual fair
SP3.2: Farmed	Fisheries	3 toilets constructed and operational	No. of toilets constructed and operational	3 toilets	3 toilets	3	On going

Fish Production	division	1 auction center completed	% of works done on the auction center completed	1	100% of works complete	0	On going
		200 ponds constructed	No of Ponds constructed	200 ponds	200 ponds	0	On going
		400 fish farming inputs subsidized	No. of fish farming inputs procured and distributed	400 farming inputs	400 farming inputs	0	On going

Programme 4: Livestock Development Services

SP4.1: Livestock Improvement and Development	Livestock division	57 dairy goats distributed to farmers	No. of dairy goats distributed to farmers		57 dairy goats	0	
		60 dairy goats procured for multiplication Centre	60 dairy goats procured for multiplication Centre		60 dairy goats	0	
		37 poultry procured and kept by farmers	No. poultry procured and kept by farmers		37 poultry	0	
		800 beehives kept by farmers	No. of beehives installed Litres of horny produced		800 beehives	0	
	Livestock division	6,000 doses of semen 1200 litres of liquid nitrogen	Doses of semen procured and inseminated Litres of Liquid nitrogen procured and used		6,000 doses 1200 litres	6,000	
SP4.3: Livestock Health and Disease Management	Livestock division	1 slaughter houses completed at	% of works slaughter houses completed		100% of works completed	100%	
		35,000 FMD doses, 27100 BI anthrax doses, 25000 LSD, ECF vaccine 2000 doses, Rabies vaccine-2000 doses	No. of animals vaccinated Doses of vaccines procured			10%	

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

On the whole there was minimal achievement due to delayed fund transfers. However, through farmers own efforts in bee keeping, fodder production, poultry production and cereals, productivity went up by 42%. Equally, contracted farming through arrangements with EABL increased sorghum yield by higher margins. For food security therefore, the county has grains in excess of the annual requirements. This necessitates urgent construction of post-harvest handling facility and in situ storage facilities.

Table 2.2: Performance of Capital Projects for the previous FY 2019/2020

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Agriculture division							
Crop, Land and Agribusiness Development in all wards	To increase agricultural productivity and output	Model farms established	no. of acre model farms established and operational		10,651,600	0	HBCG
Agribusiness Development in Karachuonyo sub county		Improved ways of farming by locals	No. of farmers sensitized		22,603,400	0	HBCG
Land Development in several wards		Improved vegetable production	No. of households accessing water pans		25,065,000	0	HBCG
Construction of Grain storage Facility in Kigoto	To reduce pre and post-harvest crop losses	Improved storage and marketing of grain produced in the county	No. of complete grain storage facilities established Quantity of produce handled by the facility		25M	0	HBCG
Livestock division							
Suba	To improve dairy production		No. of dairy goats procured and distributed	Nil	5M	0	HBCG
Suba, Mbita, Karachuoyo, Ndhiwa and Rangwe	To improve horny production	800 hives kept by farmers	No. of bee hives installed Increase in no. of bee keepers	Nil	5M	0	HBCG
Ndhiwa		1 slaughter houses constructed	% of works completed	Nil	9M	0	HBCG
All wards	To enhance surveillance, disease control and prevention	Improved livestock health and productivity	No. of animals vaccinated	1230	15.5M	1.2 M	HBCG
Fisheries division							

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Homa Bay, Rachuonyo, Mbita and Suba Sub Counties	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth	20 patrol engines (40 HP) boat procured and operational	No. outboard engines procured and operational	Nil	10M	Nil	HBCG
Homa Bay, Rachuonyo, Mbita and Suba Sub Counties		100 patrols done	No. of Controls and Surveillance patrols done	Nil	8M	Nil	HBCG
Homa Bay, Rachuonyo, Mbita and Suba Sub Counties		Breeding areas properly demarcated and marked	No. of breeding areas demarcated and marked	Nil	5M	Nil	HBCG
Homa Bay, Rachuonyo, Mbita and Suba Sub Counties		BMU Committees Trained and supervised	No. BMU Committees trained No. of BMUs supervised	1 training	5.5M	85,000	HBCG
Homa Bay, Rachuonyo, Mbita and Suba Sub Counties	To improve sanitation at the beaches	3 toilets constructed and operational	No. of toilets constructed and operational	8	10.5M	4 M	HBCG
Mbita	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth	1 auction center completed	No. of auction centres completed	Nil	15M	Nil	HBCG

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

On the whole there was minimal achievement due to delayed fund transfers. However, through farmers own efforts in bee keeping, fodder production, poultry production and cereals, productivity went up by 42%. Equally, contracted farming through arrangements with EABL increased sorghum yield by higher margins. For food security therefore, the county has grains in excess of the annual requirements. This necessitates urgent construction of post-harvest handling facility and in situ storage facilities.

Table 2.3: Performance of Capital Projects for the previous FY 2019/2020

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Agriculture division							
Crop, Land and Agribusiness Development in all wards	To increase agricultural productivity and output	Model farms established	no. of acre model farms established and operational		10,651,600	7,856,230	HBCG
Agribusiness Development in Karachuonyo sub county		Improved ways of farming by locals	No. of farmers sensitized		22,603,400	4,499,300	HBCG
Land Development in several wards		Improved vegetable production	No. of households accessing water pans		25,065,000	0	HBCG
Construction of Grain storage Facility in Kigoto	To reduce pre and post-harvest crop losses	Improved storage and marketing of grain produced in the county	No. of complete grain storage facilities established Quantity of produce handled by the facility		25,000,000	14,750,396	HBCG
Livestock division							
Suba	To improve dairy production		No. of dairy goats procured and distributed	Nil	5M	0	HBCG
Suba, Mbita, Karachuoyo, Ndhiwa and Rangwe	To improve horny production	800 hives kept by farmers	No. of bee hives installed Increase in no. of bee keepers	Nil	5M	0	HBCG
Ndhiwa		1 slaughter houses constructed	% of works completed	Nil	9M	0	HBCG
All wards	To enhance surveillance, disease control and prevention	Improved livestock health and productivity	No. of animals vaccinated	1230	15.5M	1.2 M	HBCG
Fisheries division							
Homa Bay, Rachuonyo, Mbita and Suba Sub Counties	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth	20 patrol engines (40 HP) boat procured and operational	No. outboard engines procured and operational	Nil	10M	Nil	HBCG
Homa Bay, Rachuonyo, Mbita and Suba Sub Counties		100 patrols done	No. of Controls and Surveillance patrols done	Nil	8M	Nil	HBCG
Homa Bay, Rachuonyo, Mbita and Suba Sub Counties		Breeding areas properly demarcated and marked	No. of breeding areas demarcated and marked	Nil	5M	Nil	HBCG

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Homa Bay, Rachuonyo, Mbita and Suba Sub Counties		BMU Committees Trained and supervised	No. BMU Committees trained No. of BMUs supervised	1 training	5.5M	85,000	HBCG
Homa Bay, Rachuonyo, Mbita and Suba Sub Counties	To improve sanitation at the beaches	3 toilets constructed and operational	No. of toilets constructed and operational	8	10.5M	4 M	HBCG
Mbita	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth	1 auction center completed	No. of auction centres completed	Nil	15M	Nil	HBCG

2.1.3 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;

- Inadequate allocation and failure to release funds for the implementation of the sectoral activities.
- Late disbursement of funds to the departments thus hampering implementation of planned activities
- Inadequate monitoring, surveillance and control (MCS) of lake fisheries activities
- Loss of inputs through sale to other regions
- 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-motorable;
- Low funding levels; limited use of appropriate technology by farmers;
- Slow payment of pending bills from the money allocated for the financial year's projects;
- Lack of reliable input supply chains;
- High number of litigation cases Land related court cases;
- Lack of strong farmer organizations; high cost of production; pests and diseases
- Challenges arising from the COVID-19 pandemic such as reduced demand for agricultural output by hotels, health and educational institutions, disruption of

supply chains, shut down of some trading floors and shortage of labour due to risk aversion.

2.1.4. Lessons learnt.

These are some of the lessons learnt during the implementation of the various activities in the sector:

- Drought tolerant crops perform well in the county and there is need to promote the crops to ensure food security.
- Water hyacinth is polluting the lake and hindering fish breeding thus need to eradicate the hyacinth
- There is need for the sector to strengthen its capacity for surveillance and control of illegal fishing
- Prices of farm inputs and fishing gear are high and unaffordable to most farmers/fishermen.

2.1.5 Recommendations.

The following are some recommendations to enable the implementation of the various planned activities for the sector;

- Increasing market access through establishment of information boards and desks, announcing of market prices through radio and lobbying for opening and grading of roads leading to agricultural corridors; promote 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.

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

2.2.1. Analysis of Sub-Sector Achievements in the FY 2019/2020

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, promoting sustainable urbanization, improving the livelihoods of people living and working in informal settlements and, enhancing Infrastructure connectivity and accessibility within urban areas.

For the 2019/20 – 2020/21 MTEF period, the department was able to embark on a number of projects and programmes which included countywide preparation of county spatial plan which will continue to the next financial year 2021/2022, land use has been improved in the county even as preparation of the county spatial plan is ongoing. The Department was able to establish and operationalize the Homa-Bay Municipal Board; complete preliminary work on the affordable housing project; completed the Symbio-City Quick win project and finalizing on the change project; surveyed and demarcated 12 market centers, and initiated construction of Homa Bay Municipal market which is well on course.

The Department further initiated a programme on Urban Lakefront Development, Climate Resilience of the Urban Poor and Informal Settlements Improvement through Kenya Informal Settlement Improvement Programme (KISIP). To improve urban governance and management, the department has initiated the delineation of urban boundaries targeting 5 urban areas namely: Homa Bay, Oyugis, Mbita, Kendu Bay and Ndihiwa urban areas. The department-initiated formulation of Valuation and Rating Bill which is at the final stage at the County Assembly for enactment.

During the financial year 2019/2020, 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.:

2.2.2 Key Achievements.

During the FY 2019/20 period, the department was able to embark on a number of projects and programmes which included countywide preparation of county spatial plan which will continue to the next financial year 2021/2022, land use has been improved in the county even as preparation of the county spatial plan is ongoing. The Department was able to establish and operationalize the Homa-Bay Municipal Board; complete preliminary work on the affordable housing project; completed the Symbio-City Quick win project and finalizing on the change project; surveyed and demarcated 12 market centers, and initiated construction of Homa Bay Municipal market which is well on course. The Department further initiated a programme on Urban Lakefront Development, Climate Resilience of the Urban Poor and Informal Settlements Improvement through Kenya Informal Settlement Improvement Programme (KISIP) and appointment of Ad-Hoc committee on delineation of urban boundaries.

Table 2.4: Summary of Sub-sector Programmes

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	(Baseline)	Planned Target	Achieved Target	Remarks
P1: LANDS AND PHYSICAL PLANNING.							
Objective: To provide a spatial framework that would guide, develop, administer and manage Land and its activities within the county							
ACT. 1.1: County Spatial Planning	Department of Physical Planning	Notice of intention to plan advertised	No. of notices advertised	1	1	1	The public were notified on the intention to prepare County Spatial Plan
		Needs assessment report developed	No. report developed	1	1	1	Need Assessment report available
		GIS Lab established and operational	No. of GIS Labs established and operational	1	1	1	GIS lab established
		Satellite imageries digitized	No. of Basemaps produced/digital map	0	8	0	The imageries are yet to be procured
		Public/stakeholders participation	No. of public participation conducted	1	3	1	Inception stakeholder participation completed
		Validated and approved CSP	No. of approved CSP	0	1	0	Not yet
ACT. 1.2: Preparation of Inventory of Public Land	Surveys department	County inventory of public land created	Percentage of public land inventory created	1	1	1	Report is available and requires update
ACT. 1.3: Survey and demarcation	Surveys department	Market centers surveyed, demarcated and fenced	No. of market centers surveyed, demarcated	12	20	12	12 Market were surveyed and demarcated

n of Market Centers			and fenced in the county				to completion
ACT. 1.4: Preparation of Valuation Roll	Surveys department	Valuation rolls prepared	No. of valuation rolls prepared and approved	0	8	0	This targets valuation rolls for the 8 sub counties
ACT. 1.5: Acquisition of land for Investment	Surveys department	Land for investment	Acreage of land acquired for investment	0 acres	6 acres	0 acres	At procurement stage
P2: HOUSING AND URBAN DEVELOPMENT							
Objective: To improve suitable, conducive and affordable housing conditions in the county							
SP2.1: Improvement and maintenance of existing county government houses	Department of Housing	Modernized government houses	Percentage of Former county council houses refurbished and redecorated	0	100	2	-
SP2.2: Smart Settlement Services (ABMTC Promotional Services)	Department of Housing	ABT centers constructed and operational	Percentage of work done in ABT Centers created in Ndhiwa, Ringa and Homa-Bay Sub counties	0	100%	70%	At procurement stage
SP2.3: Delineation and Establishment of Urban institutions	Department of Urban Development	Urban areas delineated and established	No. of Urban areas delineated and established	1	5	0	Initiated delineation of 5 number urban boundaries
SP 2.4: Slum Upgrading Programme	Department of Urban Development	Informal settlement upgraded	No. of slums upgraded	0	13	0	13 slums areas documented for consideration under KISIP II programme

SP2.5: Affordable Housing Programme	Department of Housing	Affordable houses constructed	No. of affordable houses constructed	0	2000	0	Request for proposal targeting 2000 housing units have been advertised by the National Government
SP2.6: Urban Lakefront Planning and Development	Department of Urban Development	Improved lake front development	percentage of masterplan prepared and approved for the lake front	0	100	0	The process has been initiated
SP2.7: Human Settlements and Sustainable Urbanization Forums	Department of Urban Development	Enhanced participation on Human Settlements and Sustainable Urbanization Forums	No. of Human Settlements and Sustainable Urbanization Forums participated	1	4	1	Participated in the World Urban Forum (UF10) and initiated partnership with Build Efficiency Accelerator Programme (BEA)
SP2.8: Climate Resilience for the Urban Poor	Department of Urban Development	Climate resilience programmes undertaken	No. of hot spot informal settlements mapped	0	5	0	Towards climate change and resilience

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

Table 8 and 9 below provide a brief summary of performance of sub sector projects during the previous ADP period (2019/20).

Table 2.5: Performance of Capital Projects for the FY 2019/2020

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	Digitized county data,	% of works completed	Ongoing GIS Lab established	21,142,531	0	HBCG

	would guide, develop, administer and manage land and its activities within the County	Spatial plan completed, published and approved					
Symbiocity Change Project	To improve integrated solid waste Management and enhance economy of Mbita town	Sustained Urban Development	No. of Integrated solid waste bins installed % of Akuba market constructed No. of Cold fish storage installed	Ongoing Site clearance and civil works ongoing	10,000,000	0	HBCG
Survey and demarcation of Markets		Market centres surveyed, demarcated and fenced	Percentage of market centers surveyed, demarcated and fenced in the county	Ongoing	3,938,851	0	HBCG
Kenya Urban Support Programme (UIG)		Urban institutions created and operational	No. of Urban Boards created	Ongoing	41,200,000	4,348,773	World Bank & HBCG
Acquisition of land for investments (Dumpsites)		Land for investment acquired	Acreage of land acquired for investment	Ongoing	6,000,000	0	HBCG
Improvement and maintenance of existing county government houses	To provide suitable, conducive and affordable housing conditions in the county	Government houses renovated and refurbished	No. of government houses renovated and refurbished	Ongoing	8,000,000	1,117,780	HBCG
Smart Settlement Services (ABMTC Promotional Services)	To enhance and reduce construction cost and adoption of low-cost technology in construction	ABT centers constructed and operational	No. of ABT centers constructed and operational	Ndhiwa ABTC construction completed awaiting equipping and operationalization	3,100,000	0	HBCG
Affordable Housing Programeme	To improve access to affordable housing in the county	Affordable houses constructed	No. of Affordable houses constructed	Ongoing Land availed – implementation to be guided by National Government as it is one of the Big 4 Agenda of the President	0	0	HBCG/NG
Delineation and Establishment of Urban institutions	To establish and instutionalize urban areas towards improved	Urban areas delineated and established	No. of Urban areas delineated and established		13,000,000	0	HBCG

	administration and management						
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Table 2.6: 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	To document and secure all public land for investment	County inventory of public land created	Percentage of public land inventory created	New	0	0	HBCG
Slum Upgrading Programme	To improve the living standards of slum dwellers	Slums settlement upgraded	No. of slums upgraded	New	0	0	HBCG/KISP
Urban Lakefront Planning and Development	To improve lake front development	Blue economy of the county improved	Area/acreage of lake front planned and developed	New	0	0	HBCG
Human Settlements and Sustainable Urbanization Forums	To enhance participation on Human Settlements and Sustainable Urbanization Forums	Human Settlements and Sustainable Urbanization Forums attended	No. of Human Settlements and Sustainable Urbanization Forums attended and actively participated in	New	0	0	HBCG
Climate Resilience for the urban poor	To build resilience of the urban across the county in light of adverse climate change effect	Hotspot mapping	No. of hotspot settlements mapped	New	0	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 2019/20.

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:

- Increased cases of default on rent for both residential and commercial properties arising from the COVID-19 pandemic. This has also led to increased risk of foreclosures and demand for low-cost housing units. Property prices have also been negatively affected as more money was channelled towards other sectors of the economy such as healthcare.
- Acute shortage in human capital thereby hindering efficiency in service delivery. The department heavily relies on National Government staff to help carry out County functions as the County is yet to recruit adequate qualified staff

- Lack of motor vehicles which has greatly hampered movement and coordination around the County
- Slow litigation and high number of land related court cases
- Low budget ceiling and delay in release of funds

2.1.2.5. Lessons learnt and recommendations

Lessons learnt during the implementation of the various activities in the sub-sector during ADP period 2019/20 and recommendations for improvement include:

- Need for digitization of land records for increased efficiency in land administration and management as well as enhanced revenue generation
- Prioritize research and innovation within the sector to boost generation, adoption, and timely response to the ever-changing demands within the sub-sector.
- Enhance monitoring and evaluation capacity within the sub-sector for tracking and reporting on implementation

2.1.3. Homa Bay Municipal Board

2.1.3.1. Analysis of Sub-Sector Achievements in the Previous FY 2019/2020.

The Municipal Board effectively started operations when members' appointments were gazetted and they were sworn into office on the 29th of August 2019 after which, the members were inducted. Since then, key policy documents have been prepared including: a) Homa Bay Municipality Integrated Development Plan (IDEP); b) Strategic Urban Development Plan, c) Homa Bay Municipality Solid Waste Management Policy. There was a smooth and peaceful relocation of traders from the old Homa Bay Municipal Market that is now at 80% complete. Additionally, the Homa Bay Municipal Board has unlocked the second round of donor funding at KSh. 119,000,000 under the Kenya Urban Support Programme.

For the FY 2019/2020, the Board was allocated a revised total to KSh. 190,676,194 of which KSh. 30,676,194 was for current expenditure while KSh. 160,000,000 was for capital expenditure. Out of it's the Board was focused on 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 be able to develop adequate policies, regulations and by laws that will ensure efficient governance of the Municipality:

Table 2.7: Summary of Sub-sector Programmes

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	(Baseline)	Planned Target	Achieved Target	Remarks
P2: Urban development services							
Objective: To promote effective development, management and maintenance of all municipal facilities							

Project Coordination services	Office of the Municipal Manager	Field visit conducted	No. of backstopping mission conducted	0	12	12	All planned field missions per month were held
		Quarterly projects implementation review meetings held	No. of meetings held	0	4	5	
		Consultations /Public fora done in the municipality	No. Public of forums held	0	4	4	Meetings are held quarterly
Infrastructure Development services	Office of the Municipal Manager	Feasibility study	Existence of a feasibility report on planned works	0	1	0	The study is on-going
		Phase 1 of the market completed	% of planned works completed	0	100%	80%	The remaining works on phase 1 have been completed just awaiting payment
		Access roads improved	No. of urban access roads improved	0	8	8	

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

Table 2.8: Performance of Capital Projects for the year 2019/20

Project Name/Location	Objective/Purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Kenya Urban support Programme KUSP-Urban Development Grant (UDG)	To establish and strengthen urban institutons	Phse one of the municipal markets completed	% of planned works completed	80% of planned works were completed	119,361,500	102 M	World Bank
Other infrastructure works in the urban area	To improved state of road infrastructure in the municipality	At least 8 urban roads improved	No. of infrastructure works done	8 roads maintained/ improved	40,638,500	40 M	HBCG

2.1.3.3 Challenges experienced during implementation of the previous ADP.

Challenges included:

- Inadequate funding
- Lack of understanding of provisions of UACA and the Homa Bay Municipality Charter by Key Stakeholders
- High expectations from the residents and local business community on delivery of services by the urban management board
- System bureaucracy and lack of team work spirit
- The Municipality is yet to tap full potential of all revenue streams
- The administrative unit of the Municipality is currently understaffed 7. Inadequate office space and other utilities

2.1.3.4 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

2.3. Energy, Infrastructure and ICT Sector

2.3.1. Roads, Public Works and Transport Sub-sector

2.3.1.1 Analysis of Sub-Sector Achievement

The priority for the transport and infrastructure sub-sector includes expansion of the road network through opening of new roads, routine maintenance of classified roads, construction of new bridges and improvement of existing ones, installation of road furniture, construction of parking facilities, promotion of safety in public transport, establishment of footbridges, modernization and expansion of lake ports and, establishment of a construction and maintenance agency.

For the 2019/2020 MTEF period, the department directed its focus towards opening of 151KM of New roads, maintenance of 326Km of classified roads network, gravelling of 240km km of existing roads, Construction of 3 single span bridges, Maintenance of existing plant and machinery, construction of 12 boda boda shades.

The Department was allocated a revised total of KSh. 973,267,004 for the financial year 2019/2020 consisting of KSh. 898,348,181 for development purposes and KSh. 74,918,799 for recurrent expenditure. Out of the development allocation, KSh. 480 million was for ward roads and KSh. 200 million was for road maintenance under the fuel levy.

Table 2.9: Summary of Achievements for Roads, Public Works and Transport Sub-sector for Financial Year 2019/2020

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	Bitumization of Kadongo-Gendia road	Use of green design and green technology	100M	HBCG	2019-2020	Km of road bitumized	5Km	Funds reallocated	Roads department
	Gravelling of Existing roads	Use of green design and green technology	360M	HBCG	2019-2020	Km of road graveled	240Km	100% Complete	Roads department
	Opening of new roads	Use of green design and green technology	37.5M	HBCG	2019-2020	Km of new roads opened	151Km	100% complete	Roads department
	Construction of single span bridges	Use of green design and green technology	15M	HBCG	2019-2020	No of single span bridges constructed	3	11 Structures Constructed to 100% completion	Roads department
Road Maintenance	Maintenance of Classified roads	Use of green design and green technology	163.7 M	HBCG	2019-2020	No of Km of road Maintained	326Km	80% Complete	Roads department
	Road inspection and audit	-	5M	HBCG	2019-2020	No of Km of roads inspected	48Km	Funds reallocated	Roads department
Purchase /Maintenance of plant and Machinery	Maintenance of existing plant and machinery	-	10M	HBCG	2019-2020	No of plant and machinery maintained	10	80% and Ongoing	Roads department
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	Use of green design and green technology	30M	HBCG	2019 - 2020	No of Bus parks constructed	2	Funds reallocated	Roads department
Boda Boda Infrastructure improvement services	Construction of Boda boda shades	Use of green design and green technology	4.8M	HBCG	2019 - 2020	No of bodaboda shades constructed	12	7 no. (58%) Constructed to completion	Roads department

Development of piers and jetties	Construction of jetties	Use of green design and green technology	5M	HBCG	2019 - 2020	No of jetties constructed	1	Funds reallocated	Roads Department
Improvement of air strips	Extension of existing run way	Use of green design and green technology	40M	HBCG	2019 - 2020	Km of airstrip extended	1Km	Funds reallocated	Roads Department

2.2.1.3. Challenges experienced during implementation of the previous ADP

- Competing interests from many stakeholders
- Inadequate technical capacity
- Vandalism by the locals e.g bridge guard rails, road signs and signposts
- Inadequate funding for the department
- Delays in funding of the development budget for the department
- Lack of capacity by local contractors
- Delayed implementation due to late planning
- Prolonged heavy rain season damaging the existing road networks
- Deteriorated state of county equipment

2.2.1.4. Lessons learnt.

- Timely planning is key to effective delivery of services
- Extensive consultation of key stakeholders in the planning stage is a necessity to avoid conflicting issues at implementation stage
- Accurate Roads inventory and conditions survey will aid in sufficient funds allocation
- Investing in capacity building of existing staff and possibly employing more technical staff will go a long way in ensuring better delivery by the department

2.2.1.5. Recommendation.

- Purchase of new equipment and continuous 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.
- Training of existing technical staff and recruitment of new ones to better provide support during implementation.
- 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

2.3.1.2 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.

For the FY 2019/2020, the energy sub-sector managed to effect repair of 150 solar street lights and procure installation of 60 more solar street lights. So far, the county has 1000 solar street and market lights installed. Through collaboration with KPLC, the county was able to install grid powered street lights in four more towns; Ndhiwa, Rangwe, Suba and Mbita. Further, concerted efforts have been made to reduce power outages and interruptions. The county government also signed an MOU with REREC to install one transformer in each ward to boost access to power in rural Homabay. The department also procured equipment for the Homabay County Renewable Energy center and is in the process of construction of the energy center in Homabay town.

Towards realizing these achievements, the sub-sector was allocated a total of KSh. 106,339,491 for the financial year 2019/2020 Out of that allocation, KSh. 70,556,936 was for development whereas KSh. 35, 782,555 was for recurrent purposes.

Table 2.10: Energy & Mineral Resources Sub-sector Programmes Achievements

program Name:	Energy Services					
Objective:	To enhance access to affordable and reliable energy supply					
Outcome:	Increased access to a stable and reliable power supply					
Sub program	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Electrical Power Services	Increased power connectivity	No. public facilities connected to the grid	28	40 Facilities		
	Installation of transformers in every ward	One transformer installed per ward	0	40		
	Lighting Improvement	Maintenance of grid tied street lights	6	8centers		
Solar Power Services	Enhanced economic activities and security at night	No. of solar lights installed	790	900 Lights across 40 wards		

	Maintenance of Solar street light	No. of solar street/market lights repaired	100	100		
Low Cost energy Technologies promotion Services	Construction of Energy Center	No of Facilities constructed	0	1		
	Equipping of Energy Center	No Of facilities equipped	0	1		
program 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 program	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Development of Construction Minerals	Improved management of mineral resources Marketing based on mapping and feasibility study of minerals across the county.	Marketing based on mapping and feasibility study of minerals across the county.	0	1		

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

Table 2.11: Performance of Capital Projects for the previous FY 2019/2020

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Electrical Power Services	Increased power connectivity	Facilities connected to the grid	No. of facilities connected to the grid	Ongoing	5M		HBCG
	Installation of transformers in every ward	One transformer installed per ward	40 transformers installed across the county	New	20M		HBCG
	Lighting Improvement	Maintenance of grid tied street lights	Bills for grid tied street lights paid	Ongoing	3M		HBCG

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
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 training held		5M		HBCG
Solar Power Services	Enhanced economic activities and security at night	No. of solar lights installed	No. of installed street lighting	On-going	15.0M	-	HBCG
	Maintenance of Solar street light	Rehabilitate solar street/market lights	No. of lights repaired	On-going	7M		HBCG
Low Cost energy Technologies promotion Services	Construction of Energy Center	Establish a Renewable Energy center of Excellence in Homabay Town	Construction of the Energy Center	New	8M		HBCG
	Equipping of Energy Center	Equipping the Energy Center	Equipment supplied to the energy center	New	8M		HBCG

Table 2.12: Performance of Non-Capital Projects for previous FY 2019/2020

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Development of	Improved management of	A Marketing	Feasibility report	New	4M		HBCG

Construction Minerals	mineral resources Marketing based on mapping and feasibility study of minerals across the county.	strategy and Marketing team for Homa bay County Constructio n minerals	complete and put to use				
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2.3.1.4. 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 sect-oral outputs:

- There exists inadequacy of resources to invest in electricity generation, transmission, distribution lines and associated infrastructure. This was especially evident with the increased use of electricity as most people stayed at home due to the novel coronavirus pandemic as a precautionary measure. With the low production volumes therefore, a strain has been put not only on our national grid but also on the regional transmission channels.
- Existence of weak legal, regulatory, policy and institutional frameworks for energy resources exploration, development and exploitation.
- 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.
- Inadequate policies, legislation, standards and guidelines to mainstream ICT usage in the county;
- Inadequate funding to make operational newly created institutions and implementation of key priority/flagship projects, and promotion of Research in ICT for development.
- Dynamics in road classification; the distinction between the national and county roads is yet to be made clear hence creating confusion between the national and county governments responsibilities.
- Inadequate policies and legislation supporting sect-oral development
- Emergence of Vandalism of streetlights, guard rails and road signs.

2.3.1.5 Lessons learnt

- Center for Research and ICT hub is a requirement to enhance connectivity across the sectors
- An integrated infrastructure master plan for the department needs to be developed
- Policies and regulations are necessary for the performance of the sector.
- Contractual/tender awards processes should be fastened
- Emergency Fund should be established to cushion unforeseen circumstances.

2.3.1.6 Recommendations

- Fast tracking negotiations with the National Government to classify and identify the county government roads.

- Timely legislation and policies should be put in place to support the sectoral development
- Sensitization of the general public against vandalism of street lights, guard rails and road signs and prosecution of the culprits.
- The department should be provided with adequate resources as they implement key transport and infrastructure programs.
- Due to the large capital requirement to implement department projects, a public private partnership framework should be developed to create synergy the departmental budget
- Provision of special resources for maintenance/rehabilitation and development of key transport infrastructure.

2.4. ICT Sub Sector

2.4.1. 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. In the FY 2019/2020 the department was focused on establishing and improving ICT hubs in 3 sub counties; developing an ICT Policy; maintaining the existing fiber optic connectivity and interconnecting the other County departments with internet and LAN. The department will also be focused on training the public on computer packages and county staffs on staff tailored computer applications.

For the financial year 2019/2020, the was allocated a patry 5,711,674 largely for the purpose acquiring tablets for CEC members; developing and maintaining a new county website and generally creating an ICT-literate workforce.

Table 2.13: 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)

Table 2.14: Performance of Capital Projects for the previous year (2019/2020)

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

Table 2.15: Performance of Non-Capital Projects for previous FY 2019/2020

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

2.4.2. 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 sectoral outputs;

- Increased demand for reliable ICT solutions especially internet and online services necessitated by the COVID-19 pandemic, which has created the need for most people to work from home.
- 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

2.4.3. 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.

2.4.4. 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.

2.5 General Economic and Commercial Affairs Sector

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

2.5.1.1. Analysis of Sub Sector Achievement.

The priorities for the sub-sector include the creation of a conducive environment for investment, promotion of industrial development, consolidation and strengthening co-operative societies and supporting the development of micro, small and medium enterprises (MSMEs)

The sub-sector strategy is focused on improving the productivity of agriculture through value addition. Development of sub-counties through the formation of special economic zones and industrial development parks. These 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
- Establishment of SME Parks, Shopping and Retail Malls and a Special Economic Zone
- Completion of an Animal and Maize Processing plants
- Creation of modern markets and upgrading of existing markets
- Establishment of Revolving Funds for Trade: Cotton, Jua Kali Artisans and Motor Cycle entrepreneurs
- Establishment of Cereals Milling Plants
- Establishment of Fruit Processing Plants
- Establishment of Business Information and Incubation Services

- Capacity building and routine inspection of cooperative societies

Table 2.16: Summary of key achievements for FY 2019/2020

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	20	20	Project undertaken as planned
	Empowered cooperatives Viable cooperatives established	Capacity building of new cooperative	100	30	0	Funding from other sources.
	Dormant cooperatives strengthened	Revival and Strengthening of dormant cooperatives	48	45	25	Funds not allocated in the budget.
	Registered cooperative societies books of account audited and inspected.	Data on Traders kept	100	25	0	Ongoing.
	Construction of FOSA office at Magunga	Percentage of construction	100%	100%	80%	Funds not disbursed
Trade infrastructure and development services	Growing of the existing business enterprises	Enhanced access to credit facilities for small traders	2,179	0	0	Not Procured
	Traders operating in upgraded markets	Construction of toilets	143	148	104	Ongoing.
	Improved trading and markets.	Fencing of markets.	143	148	3	Ongoing.
		Murramming of markets.	140	148	55	Ongoing
		Markets with shades.	4	4	4	Funds not allocated in the budget.
		Information Centre established; Mapping and recording of businesses and traders; Advisory services offered; Trainings.		0	0	0
	Construction of Modern Markets	Construction of Nyakwere Market	0	100%	100%	Project undertaken as planned

		Construction of Oyugis Market	0	100%	80%	Project is ongoing
		Construction of Mbita Market	0	100%	100%	Project undertaken as planned
		Construction of Magunga Market	0	100%	100%	Project undertaken as planned
	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%	Not procured
	Enhanced capacity for cotton processing	% of construction works of the cotton ginnery	23%	50%	0%	Not procured
	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%	Not procured
	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%	70%	Ongoing
	Animal feeds factory.	% of construction works of the Livestock feeds factory.	30%	70%	70%	Ongoing
Financial and Investment Services	Investments created and fruitful	No. of youths and women given tools and equipment	1106	500	0	Not procured.

2.5.1.2 Analysis of Capital and Non-Capital projects of the Previous FY 2019/2020.

Table 2.17: Performance of Capital Projects for the previous FY 2019/2020

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
Maize Milling Project	Improved County economy and wealth creation	Processing of Maize Products	% of construction works of Maize Milling Plant	Ongoing	12M	7M	HBCG
Animal Feeds Project	Improved County economy and wealth creation	Processing of Animal Feeds Products	% of construction works of Multi-Fruit Processing Plant	Ongoing	45M	40M	HBCG
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 County economy and wealth creation	Enhanced capacity for cotton processing	% of construction works of the cotton ginnery	On-going	5M	0	HBCG
Coffee Processing Plant	Improved County economy and wealth creation	Processed coffee product	% of construction works of the Coffee Processing Plant	New	0	0	HBCG
Leather Processing Plant in Gem West Ward	Improved County economy and wealth creation	Enhanced capacity for leather processing	% of establishment of the leather park	New	0M	0	HBCG
Cassava processing plant	Improved County economy and wealth creation	Enhanced capacity for cassava processing	% of establishment work done	On-going	2M	0	HBCG
Investor's mobilization countrywide	Improved County economy and wealth creation	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 2.18: Performance of Non-Capital Projects for previous ADP (2019/2020)

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
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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

2.5.1.3. Payments of Grants, Benefits and Subsidies

Table 2.19: Payments of Grants, Benefits and Subsidies

Type of Payment	Budget Amount (KSh.)	Actual Amount paid (KSh.)	Beneficiary	Remarks
Homa Bay Trade Fund	20M	5M	Traders	Part of the Funds were reallocated to Ward Based Projects

2.5.1.4. Challenges experienced during implementation of the previous ADP

- Existence of weak legal regulatory policy and institutional frameworks for cooperative societies
- Inadequate funding and untimely release of development allocation
- Long procurement process affecting implementation of projects

2.5.1.5. Lessons Learnt

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

2.5.1.6. Recommendations

- Fast track enactment of Homa Bay County Cooperative Society Act and other relevant legislations and policies for the Sub Sector

- Engage in Public Private Partnership frameworks and focus on creating investment opportunities rather than establishing government own businesses
- 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
- Increase allocation for the Sub Sector to at least 2% of the County budget
- Fast track enactment of relevant legislations and policies
- The budget ceiling for the department should be increased to ensure allocation of sufficient funds.
- Additionally, the County treasury should ensure timely release of funds to enable implementation of programs as planned

2.6 Health Sector

2.6.1. Analysis of Sector Achievement

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 to the people of Homa Bay County. The sector 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 S. OPD and construction of macerators. The health department also plan to increase immunization coverage and reducing mortality rates; enhancing MCH and reproductive health services; improving coordination and community access to affordable quality health services; reducing the burden of communicable and non-communicable diseases; and reducing morbidity associated with poor hygiene and sanitation. Specifically, the sector is focused on implementing its county master plan for health. Some of the prioritized 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 sub-sector was allocated a total of KSh. 2,612,333,193 in the revised budget estimates for the financial year 2019/20. Out that total, KSh. 404,320,190 was for development while KSh. 2,268,013,003 was for recurrent purposes.

2.6.2 Key achievements

The major achievements during the MTEF periods preceding FY-2019/20 included construction of a new theatre, a blood transfusion center, a Renal Unit and an oxygen plant at the County Referral Hospital in Homa Bay; construction/completion of Rachuonyo OPD Block with the block at 70% complete; completion of Sindo Mortuary; completion of the medical ward at Mbita Sub-County Hospital; construction/upgrading of medical blocks within health facilities (1 in each ward) in collaboration with other partners; purchase of 3 ambulances which have been equipped with clinical devices; supply of drugs to all health facilities; and recruitment of 300 additional health workers. Additionally, the Homa Bay County Referral Hospital has been supplied with new imaging (MRI) and x-ray machines.

Table 2.20: Summary of Sector/ Sub-sector Achievements in the FY 2019/2020

Programme Name: Curative and rehabilitative health services						
Objective: To provide essential medical services and sub –county hospitals and county referral facility						
Outcome: Essential medical services are provided cost-effectively within health facilities						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Facility infrastructure improvement services	Cancer unit constructed	% of construction works on cancer unit completed and operationalized	0	50%	Nil	No Funds
	Renovation of wards	No. of wards renovated	32	2	2	Completed
	Construction of General wards	No. of general wards constructed in Sub-county hospital	32	1	0	Ongoing
	Construction of new facilities	No. of new facilities completed	260	20 facilities	20	Completed
	Completion of Lab at HBCTRH	% Lab completed at HBCTRH	0	50%	NIL	No Funds
	Acquisition of equipped ambulances	No. of equipped ambulances acquired	8	2	2	Completed
	Equipping ambulances	No. of ambulances equipped	8	2	0	No Funds
	Purchase of utility vehicles	No. Utility Vehicles purchased	20	2	2	Completed

	Construction of modern maternity wards	No. of modern Maternity wards constructed		4	4	Completed
	Completion of KMTC	% of KMTC Completed	30%	50%	80%	Ongoing
	Construction of staff houses	No. of staff houses completed	2	35	8	Ongoing
	Renovation of staff houses	No. of Staff houses renovated	0	5	2	Ongoing
	Maintenance of other structures	No. of Other Structures (facilities) maintained		10	10	Completed
	Repair of equipment and machinery	No. of Equipment & Machinery repaired		15	15	Completed
	Renovation of wards	No. of wards renovated		30	8	Ongoing
Medical Supplies Management	Procurement of generators	No. of generators procured		2	2	Completed
	Acquisition of triage equipment	No of triage equipment acquired		1	1	Completed
	Equipping morgues	No. of Morgues Equipped		1	0	No funds
	Procurement of incubators	NO. Of Incubators procured		3	0	No funds
	Procurement of immunization fridges	No of immunization fridges procured		40	0	
Program Name: Research and Development						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Research and Development	Construction of satellite medical training centres	No. of satellite medical training centers	0	1	0	No funds
Programme Name: Preventive and promotive health services						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Community health	Purchase of 100 motor bikes	Number of motor bikes purchased procured		25	0	No funds

	Construction of incinerators	Proportion of population receiving quality WASH service		15	1	Ongoing
	Acquisition of waste disposal equipment	No. of waste disposal equipment procured		50	50	Completed

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

Table 2.21: Performance of Capital Projects for the previous FY 2019/2020

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Construction of Health Headquarters	To provide Strategic Leaderships and operationalization of policies	Office Block to house CHMT	Percentage of Office block completed	0%	75M	TBC	HBCG
Purchase of dental and medical equipment in all health facilities	To provide essential medical services and sub-county hospitals and county referral facility	Facility equipped with dental and medical equipment	No. of facilities equipped with dental and medical equipment	8	60M	TBC	HBCG
Purchase of fully-equipped ambulances to sub county facilities		Level IV facilities have ambulances to ferry patients during emergency referrals	No. of ambulance purchased and operational	4	20M	TBC	HBCG
Construction of medical blocks W. Karachuonyo; W. Gem; KanyamwaKologi; Kanyikela; Kawabwai;		Improved maternity and treatment infrastructure in health facilities;	No. of medical blocks constructed	21	200M	TBC	HBCG

Gembe; Kochia; Gem East; East Kakelo; Kendu Bay; C. Karachuonyo; Kabondo; W. Kasipul; W. Kamagak; Mfangano; Kibiri; Kasgunga; Kaksingri. E; Kolwach; W. Kakelo							
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2.6.4. Payments of Grants, Benefits and Subsidies

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

2.6.5. Challenges experienced during implementation of the previous ADP

These are the some of the challenges experienced during the previous ADP implementation in this sector includes;

- The emergence of the Coronavirus pandemic which proved to be one of the greatest challenges that has yet tested our healthcare system. Not only did the pandemic strain our physical medical facilities but also was the effect greater on our already lean workforce. A number of health facilities had to be converted into isolation or testing centres. Furthermore, resources earmarked for capital investments were reallocated for purchase of PPEs, revamping of health facilities and other necessary COVID-19 consumables.
- Centralization of the procurement processes
- Overdependence on partner support
- 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.
- Poor alignment of ADP with CIDP, Strategic plan, AWP and MTEF
- Inadequate policy and legal framework for delivery on the Community Health Strategy
- Inadequate budgetary provision for procurement and implementation of projects.
- Inadequate and irregular disbursement of funds.
- Inadequate staffing especially in cadres such as radiologists
- Frequent strikes by health workers

- Knowledge gaps amongst health workers, and inadequate support staff distributed across the county.
- Weak linkage with National governments with respect to devolved functions
- Inadequate and skewed distribution of available infrastructure within the sector institutions with a strong bias towards the urban areas.
- Weak coordination of multi-sectoral activities.
- Inefficiencies in data collection and reporting

2.6.6. Lessons Learnt.

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

- The policy, legal and institutional framework for health delivery needs to be sound for the sub-sector to be more effective.
- Regular handwashing leads to reduced morbidity associated with poor hygiene.
- 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.

2.6.7. Recommendations

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

- There is need to enact the Health Bill and fully operationalize the Community Health Strategy
- There is need to decentralize procurement function
- 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.
- 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.
- There is need 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.
- There is need to dedicate more funds to nutrition improvement and HIV-AIDS control especially among adolescent populations.

2.7. Education Sector

2.7.1. Analysis of Sector Achievements

During the financial year 2019/2020, the Department of education worked hard to provide resources for Subsidized Vocational Training Tuition (SVTT), constructed new workshops; increased allocation for bursary and improved targeting of beneficiaries; purchased teaching/learning tools and equipment. Some of the medium-term projects in the department focus includes: improving the quality of delivery and infrastructure facilities for EYE learning and vocational training; Strengthening the standards in all institutions by conducting quality assurance and standards assessments in VTCs and EYE centres across the county.

For the financial year 2019/20, the sub-sector was originally allocated KSh. 661,965,207 including KSh. 550,230,308 for recurrent and KSh. 111,734,899 for development. This allocation was later revised upwards to KSh. 560,230,308 and KSh. 145,409,899 for recurrent and development respectively. The upward revisions took into account the KSh. 35,239,625 balance brought forward from the VTC capitation from the previous FY 2018/19 for construction and equipping modern VTC workshops bringing the total value for the financial year 2019/2020 to KSh. 74,838,298. Another notable allocation was KSh. 60,000,000 for Ward Based Projects and KSh. 109,000,000 for Ward bursaries.

Table 2.22: Summary of FY 2019/2020 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	27 classrooms (HBC) 45 Classrooms (partners)	40 classrooms	10 classrooms complete with 30 classrooms at various stages of completion	
	Day care established and operational	No. of day cares established	0	1 day care centres	0	Not included in the running budget
	Mobile EYE centres established and in use	No. of Mobile EYE centres established and in use	0	1 Mobile centres	0	Not included in the running budget
	Model EYE centre constructed and operational	No. of model centre constructed and in use	4 Model centres	4 Model centres	0	Not included in the running budget
	EYE centres equipped with portable and hand wash facilities	No. of EYE centres equipped with portable and hand wash facilities	431 EYE Centres	544 EYE centres	0	This was to be done by partners
Vocational Training Services	Workshops constructed and in use	No. of workshops constructed and in use	4 Model workshop	2 Model workshops	2 Model centres	Fund were available for 2 workshops at Ojijo Teko VTC
	Hostels constructed and in use	No. of Hostels constructed and in use	6 Hostels	2 Hostels	2 Hostels	The 2 hostels were done by KIDDP at Nyagwet he VTC
	VTCs equipped with tools and machines	No. of VTCs equipped	23 VTCs	6 VTCs	29 VTC	All at various levels of

						completi on
	Home Craft Centres equipped, staffed and in use	No. of Home Craft Centres equipped, staffed and in use	0	3 Home Craft centres	0	Not included in the running budget
	VTCs of excellence established and operational	No of VTCs of excellence established	0	2 VTCs	0	Not included in the running budget
	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	2 facilities	Fund were available for 2 facilities at Waiga VTC

2.7.2. Analysis of Capital and Non-Capital projects for the FY 2019/2020

Table 2.23: Performance of Capital Projects for 2019/2020

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	Ongoing	24 M	0	HBCG/ Partners
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	Ongoing	38.9 M	0	HBCG/ Partners
Construction of 4 workshops and 2 hostels in VTCs	To provide modern learning environment to VTC students	Model workshops/ hostels constructed	No. of model workshops / hostels constructed	Ongoing	56.25 M	6 M	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	10.3 M	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	10 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	10 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	1.5 M	HBCG

Table 2.24: Performance of Non-capital projects for 2019/2020

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	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

Table 2.25: Payments of Grants, Benefits and Subsidies

Type of Payment	Budget Amount (KSh.)	Actual Amount paid (KSh.)	Beneficiary	Remarks
Bursary to Needy students	109 M	103 M	20,250 students	Funds not disbursed due to covid

2.7.3. Challenges experienced during implementation for FY 2019/2020

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

- The emergence of covid-19 pandemic which led to the untimely closure of all educational institutions. This subsequently affected expected funding for VTCs and school bursaries which were reallocated to fight the virus. Additionally, certain learning institutions were converted into quarantine centres. With this has also come reduced demand for teaching and learning materials.
- There exists inadequacy of resources to implement the planned projects
- Inadequate policies and legislations supporting sectorial development
- Public demand on project execution leading to the sector implementing National functions
- Inadequate allocation and failure to timely release funds for the implementation of the sectoral activities.

2.7.4. Lessons learnt

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

- There is need for EYE and VTC laws and policies to operationalize them
- There is need to direct more funds to devolved functions and away from national functions such as providing bursary for needy post-ECD students
- 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
- There is need for more focus on quality

2.7.5. Recommendations

Recommendations for successful implementation of the development programs include;

- Provide for enactments of relevant laws and formulation of appropriate policies
- Improve the quality assurance function
- Reduce allocation to bursary and channel more funds to pre-primary and VT education
- 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

2.8. Public Administration and Government Relations Sector

2.8.1 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.

2.8.2 Sub-sector Achievements by Programme

2.8.2.1. 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

2.8.2.2. Summary of FY 2019/20 Achievements by Programme

The tables below provide brief summary of what was achieved during the FY 2019/20 period

Table 2.27: Summary of Achievements for FY 2019/20 for Capital Projects

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 Planning units	% of planned works completed	0	100%	0	Delay of funds
	Establishment and operationalization of community development funds or RRI	No. of wards covered % of allocated funds absorbed	0	40	0	Funds were re-allocated from the project
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	Automation of revenue collection	% of transaction automated	10%	80%	40%	Automation on-going
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2.8.2.3. Analysis of Capital and Non-Capital projects for F/Y 2019/20 ADP

Table 2.28: 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 Planning units	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	10M	0	HBCG
Establishment and operationalization of community development funds or RRI	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	480M	0	HBCG

Table 2.29: Performance of non-capital projects.

Resource mobilization services.							
Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Automation of Revenue Collection	To mobilize development assistance and ensure optimum and equitable collection of internal revenue	Revenue collection automated	% increase in revenue collected as a result of automation	40%	20M	5M	HBCG

2.8.1.4. Challenges experienced during implementation of the previous ADP

The major challenges faced in the implementation of the ADP included;

- Reduced revenue collections as a result of depressed economic activities occasioned by the COVID-19 pandemic.
- Some funds initially earmarked for capital expenditure were reallocated towards COVID-19 emergency response efforts thereby hindering the implementation of certain projects.
- Delayed funding from the exchequer.

- Weak resource mobilization frameworks and revenue leakages
- Disruptions of supply chain processes due to movement restrictions
- Liquidity challenges arising from low revenue collections at national level thereby affecting exchequer release by the National Government.
- Unreconciled expectation among stakeholders
- Inadequate project implementation reports and follow-ups

2.8.1.5. 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.

2.8.1.6. 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.

2.8.3. Office of the Governor

Table 2.30: 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
Executive management and liaison services	Improved service delivery for sustainable and inclusive growth.	Construction of an office complex	0	50%	0	Delay of funds
Disaster Management and Coordination	Improved preparedness for emergencies and natural catastrophes.	Disaster management plan in place	0	1	0	Funds re-allocated
Field coordination services.	Improved service delivery for sustainable and inclusive growth.	Completion of Sub-County Offices	2	2	1	Project done as planned
		No of ward offices constructed	0	11	4	Delay of funds

2.8.3.1. Analysis of Capital and Non-Capital projects for FY 2019/20 ADP

Table 2.31: Performance of Capital Projects FY 2019/20

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	3,047,086	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	5,120,734	HBCG

2.8.3.2. 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 2019/2020 the total budget for the board was KES. 76,694,705 which included KES. 70,694,705 for recurrent expenditure and KES. 6,000,000 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 2.32: Summary of FY 2019/20 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
Facility Improvement and Capacity Strengthening Services	A new block developed for Public Service Board Members and the Secretariat	Cumulative Percentage of works completed	Land identified.	100%	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 2019/2020, the sub sector's planned development budget was Ksh 122,283,799 which was specifically intended for Assembly infrastructure development services, including construction of MCA offices, construction of Speaker's residence and improvement of main assembly infrastructure.

Key achievements for the sub sector during the ADP period 2019/20 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 2.33: Summary of Sub-sector Programmes Achievements for 2019/20

Programme Name:	Policy, Planning and Administrative Support Services
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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 2.34: Performance of Capital Projects for previous ADP (2019/20)

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	20 M	20 M	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 2.35: Performance of Non-Capital Projects for previous ADP

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

2.9 Social Protection, Culture and Recreation Sector

2.9.1. Analysis of Sector Achievements

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.

Development priority projects for the FY 2019/2020 included ; upgrading of Ward Sports grounds, construction of the Homa bay County Stadium, purchase of assorted cultural artifacts purchasing of assorted assistive devices for those abled differently,

purchase and distribution of sports equipment, identification, nurture and promotion of cultural and sports talents, construction of a cultural center at Ndiru Kagan, preservation of cultural and heritage sites, promotion of access to 30% AGPO for women, youth and Persons Living with Disabilities (PWDs) within county departments, campaigns against acts that disempower vulnerable community groups such as wife battering (GBV), wife inheritance, early marriage, early teen pregnancy, child labor and mainstreaming disability issues in development processes.

Table 2.36: Summary of FY 2019/20 Achievements by Programme

<i>Programme Name:</i>		<i>Tourism and Culture Development and Promotion Services</i>				
Objective:		To map, preserve, develop, brand and promote niche products in tourism and local heritage, arts and cultural assets.				
Outcome:		Improved influx of both local and international tourists and developed tourism and cultural product for enhanced revenue earnings and economic empowerment of local community stakeholders.				
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Tourism development and promotion services	Enhanced influx of tourist and tourism earnings/revenue	No of potential Tourism attraction sites developed and preserved	0	2	0	Intended funds were reallocated to our flagship project in the County Stadium
Cultural Development and Promotion Services	Enhanced preservation of cultural heritage and arts	No of Multiplex Cultural centers constructed	0	1	0	Proof of land ownership not concluded
		No of cultural festivals carried out	1	1	1	Project/Activity undertaken as planned
<i>Programme Name:</i>		<i>Management and Development of sports and sports facilities</i>				
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	No of sports facilities constructed	1	1	1	Construction of Homa Bay County Stadium in progress
		% of completion of play grounds upgraded	0	40	0	Budgeted funds were reallocated to the County Stadium
Sports Management	Enhanced development of	No of Sports talent	0	1	0	Slow process of identification of Public land

and Talent Development	sport skills and talents	academies established				
	Procurement of basic Sports kits/Equipment	No of basic sports kits and equipment procured and distributed to different teams	240	800	560	Sets of Football and Netball uniforms purchased and distributed
	Improved sports talents	No. of ward tournaments organized	1	1	1	Tournaments held in at least 26 wards
	Improved sports talents	No. of youths with special sports talents in Homa Bay County	0	320	0	Inadequate financial resources

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

The tables below provide brief summary of what was achieved during the 2019/20 ADP period:

Table 2.37: 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
Tourism and Culture Development and Promotion Services							
Construction of a Cultural center	To enhance cultural diversity and increase community earnings from cultural activities	Increased revenue base & cultural diversity	No of Multiplex Cultural centers constructed	New	10,000,000	0	HBCG
Preservation of Tourist attraction sites	To improve number of both local and international tourists visits	Increased revenue base from tourist visits	No of tourism attraction sites identified and preserved	New	12,615,425	0	HBCG
Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Management and Development of sports and sports facilities							
Development of Phase 1 of Homabay County Stadium in Homabay Town	To tap, develop and market local sports talents for individual and communal economic empowerment.	Increased revenue base	% works completed	ongoing	369,000,000	130,000,000	HBCG
Upgrading of Playgrounds in 40 wards in the county	Tapping, developing and marketing of local talents for income generation.	Improved facility and increased	% of Development at the Ward playgrounds	New	28,710,741	0	HBCG

		Revenue					
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2.9.3. Payments of Grants, Benefits and Subsidies

During the review period, the department planned to provide funds to elderly people for improvement of their people but this was not provided for in the budget.

2.9.4 Challenges experienced during implementation of the previous ADP

During the period under review the sector however had intentions of achieving its intended goals, objectives and targets however this was possible due to a number of challenges encountered by different subsectors this on the overall had an impact to some of our planned programmes and projects the challenges included;

- Impact of Covid-19 which hindered scope of some of our programmes and projects and movement and physical movements, delay in approval and award of some civil works and supplies which were linked to a number of projects to be undertaken by the sector and reallocation of budgets meant for some of the programmes towards Covid-19 emergency response services.
- Delay in preparation sector specific procurement plans this hampered a number of projects and programmes taking off
- Slow processes of acquiring enough public land for some projects;
- Disjoints between head departments and other stakeholders,
- lack of project implementation follow-ups,
- Lack of commitments to the planned projects,
- Focusing on several programmes,
- Inadequate ward staff to ensure ward project implementation and untimely disbursement of funds.

2.9.5. Lessons learnt

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
- There should be timely disbursement of funds
- Need to develop requisite policies for effective delivery of the sector functions and implementation of planned projects.
- Inadequate staffing

2.9.6. Recommendations

As part of the mitigation measures put in place to address the above and any other unforeseen challenges during the current implementation of CADP 20202 and into the future the following set of strategies would be adopted by the department they include;

- Recruitment of additional personnel
- Sourcing for development support from partners such as Action Aid, UNICEF and UNIFEMME
- Securing funding for additional office space, furniture, computers and other office equipment
- Allocating resources to cater for the improved welfare of vulnerable populations.
- Assessment need should be done to allow identification of the projects needed by the youth and women to avoid projects that would not benefit/contribute economically.
- Put in place a system of consistent follow-up of project implementation.
- Need to recruit more staff at Sub county level to improve coordination of programmes and projects.

2.10. Environmental Protection, Water and Natural Resources

2.10.1. 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.

2.10.2. Analysis of Sector Achievements

The sector priorities for 2019/20 included development of relevant policies and legislation for effective operations, develop 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, modernization and extension of existing sewerage systems, protection of local springs and provision of roof catchment facilities, drilling and equipping of boreholes using modern technologies; integrated water and environmental resources management, climate change adaptation and mitigation interventions. These priorities were the form of projects that were supposed to contribute towards realization of some set targets and goals this was made possible through resource allocation framework that saw the department get its share from the overall budget even though not enough considering the competing development needs as a department we glad to share the following.

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.

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

Table 2.38: Summary of FY 2019/20 Achievements by Programme

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	Purchase of skips	No. of skips purchased	21	61	0	Funds re-allocated
	Purchase of waste truck	No. of waste truck purchased	0	1	0	On-going project – tendering and procurement stage
	Purchase of skip loader	No. of skip loader purchased	1	7	0	Funds reallocated
	Noise meters purchased	No of noise meters purchased	0	12	8	Ongoing
	Purchase of litter bins	No of litter bins purchased	0	200	100	Activity ongoing
	Dump sites developed	No of dump sites developed	3	6	0	Funds reallocated
Forestry Development Services	Increased tree cover in the county	No. of Tree Nurseries established in wards and individual farms	1	40	0	Funds reallocated
		No of schools that receive seedlings	30	160	10	Activity ongoing
Land reclamation services	Waste land reclaimed	No of waste land reclaimed	0	4	0	Funds reallocated
Programme Name: Water supply management services						
Objective: To increase access to safe and sustainable water from 40% to 60% of the people of Homa Bay county by 2024						
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	0	Funds relocated
Rural Water Supply Services	water supplies rehabilitated	No of water supplies rehabilitated and expanded	20	40	10	Ongoing.
	Boreholes drilled and equipped	No. of Boreholes drilled and equipped	90	20	46	Ongoing.
	Springs protected	No of Springs protected	20	5	3	Ongoing.
	Roof catchment tanks installed	No of Roof catchment tanks installed	1	40	9	Ongoing.
	Water pans desilted	No of Water pans desilted	8	25	1	Ongoing
	Gravity system surveyed and designed	No of Gravity system surveyed and designed	0	1	0	Ongoing.

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

Table 2.39: Performance of Non- Capital Projects

Programme Name: Environmental protection and management services							
Management of noise pollution	To provide clean and healthy Environment for Homa-Bay County residents by enhancing solid waste management in urban centers	Purchase of noise meters	No. of noise meters purchased	Ongoing	1,6000,000	0	HBCG
Development of a dumpsite	To provide clean and healthy Environment for Homa-Bay County residents by enhancing solid waste management in urban centers	Dumpsite developed	No. of dumpsite developed	20% of works completed	5,0000,000	0	HBCG
Solid waste management in major towns	To provide clean and healthy Environment for Homa-Bay County residents by enhancing solid waste management in urban centers	All towns cleaned	No. of major towns cleaned	5 major towns cleaned	45,0000,000	0	HBCG
Afforestation and rehabilitation of ecosystem	To sustain critical Ecosystem Services in the County by Conserving and Increasing the forest cover from 2.7% to 2.8% by 2024.	Tree nurseries established and operational	No of tree nurseries established	ongoing	10,0000,000	0	HBCG
Promotion of tree	To sustain critical Ecosystem Services in the County by Conserving and Increasing the	Public schools benefiting	No. of schools provided	Ongoing	10,0000,000	0	HBCG

planting countywide	forest cover from 2.7% to 2.8% by 2024.	from school re-greening	with tree seedlings				
Reclamation of mines and waste lands	To enhance the resilience of the people of Homa-Bay County to climate change by coordinating and promoting appropriate adaptation and mitigation measures	Waste lands from both mining and natural sources reclaimed	No. of waste lands reclaimed	New	10,000,000	0	HBCG
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	20,400,000	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	231,150,000	0	HBCG
Desilting of water pans	To increase access to adequate and reliable water supply	Desilting of water pans	No. of water pans desilted	New	84,000,000	0	HBCG

2.10.5. Challenges experienced during implementation of the previous ADP

The Department experienced a number of challenges in the financial year 2019/2020, namely:

- Weak policy and institutional frameworks
- Inadequate working tools and equipment i.e. laptops, survey equipment, software etc.
- Inadequate designated waste disposal sites and mushrooming of dumping sites
- Inadequate budgetary allocation
- Delayed budgetary remittances to the department and this impact on implementation of projects.
- Breakdown of waste skips and other waste receptacle due to lack of funds for proper repair and maintenance.
- Lack of legislative framework to curb environmental degradation
- Overreliance on firewood as the major source of energy in Homabay county
- Shortage of skilled staff

- Reduced revenue collections from sale of water due to the COVID-19 outbreak which hampered urban water supply
- Increased health risks arising from poor disposal of COVID-19 wastes such as face masks.

2.10.6. Lessons Learnt

- There is need to review existing legislations and revise the existing policies to give full effect to the Water Act.
- There is need to carry out a comprehensive needs assessment and proper supervision before implementing any project plan especially in the rural areas and islands.
- There is need for proper structure for monitoring and evaluation
- Tendering process to be done early enough to enable warded projects to be completed in time
- Additional technical staff should be employed

2.10.7. Recommendations

The Department adopted anumber of approaches that worked to mitigate the impact of the constraints to its success, namely:

- Adoption of green energy technologies (e, g. use of solar power) to help curb high electricity costs.
- Awareness creation on reforestation and afforestation
- Acquisition of temporary dumpsites in Mbita, Ndhiwa and Oyugis
- Developing a Climate Change Policy.
- Adopting an integrated solid waste management system
- Contracting interns and casuals to address labour shortages

Going forward, the Department must strive to align her operations with the provisions of the Water Act.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter provides a summary of what is being planned for the FY 2021/22. By sector, the chapter provides strategic priorities and programs 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 2021/22 seeks to build on the on-going efforts towards the President's Big-Four Agenda targeting; affordable and quality healthcare to all, enhancing manufacturing capacity of our local industries, affordable low-cost housing and food security for our people. Moreover, the Plan will seek to enhance the County's preparedness to emergencies and natural disasters such as floods, drought and occasional fires, in addition to disease outbreaks as witnessed with the novel coronavirus otherwise know as COVID-19 witnessed towards the close of the last financial year. This Plan is therefore expected to offer a sound and robust planning framework for the coming financial year, which should be able to adequately mitigate and forestall such emerging challenges.

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 2021/22.

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	Emergence of Covid-19	Reduced revenue; Increased fiscal pressure on medical emergencies; Loss of livelihoods; Economic slowdown	County has constituted a committed to develop a comprehensive response package in consultation with national government and development partners
	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	Need for social reengineering in the face of Covid-19 pandemic	Increased need for social distancing; closure of social places; restrictions on social gathering; closure of schools; low attendance in health facilities	County is working on modalities and protocols for restoring social proximity without increasing the risk of spreading covid-19
	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

3.2.4 County Response to the Covid-19 Crisis

The County Response Strategy for Covid-19 will be focused on seven immediate goals for aiding socio-economic recovery: protecting workers in their workplaces; supporting enterprises, livelihoods and incomes to ensure that all sectors recover quickly and better; revamping the infrastructure for health and housing; strengthening food and nutrition security and encouraging social reengineering and integrated spatial planning. Under each goal, a number of measures will be instituted as captured in table 44 below:

Table 3.2: Policy Goals, Proposed Interventions and Output Targets

Policy Goal	Proposed intervention(s)	Target
Protection of workers in their workplaces	Provision of insurance cover for those most predisposed to COVID19	Have at least additional 400 vulnerable households assisted to enroll in NHIF under the UHC program
	Installation of WASH facilities around all office premises	Have additional WASH facilities installed so that all office premises are covered
	Viral testing of frontline workers	Have at least 45% of all frontline workers tested for covid-19
	Provision of PPEs and other essential supplies	KSh. 53 million worth of PPEs and other supplies have been procured and distributed by the County Government and Development Partners
	Working from home/Working in shifts	Have at most 40% of County Government Staff (excluding those in essential services) working from home at any given moment
Supporting enterprises and other livelihood sources	Enterprise and market systems development	Facilitate the Agriculture, Rural and Urban Development (ARUD and General Economic Commercial Affairs (GECA) sectors to work on a package for improving marketing of local produce. Also fast-track the completion of all modern markets being constructed in Homa Bay Municipality, Oyugis and Nyakwere.
	Targeted loans and grants	Scale up the Trade Fund from KSh. 10 million to KSh. 20 million
	Encouraging consumer and business spending	Ensure all pending bills has been cleared to inject cash into the economy

Stimulating the economy and employment	Increasing government spending in critical sectors such as infrastructure	Enhance the allocation to ward projects from KSh. 20 million to KSh. 24 million per ward. To the extent possible, encourage the use of labor-based approaches in doing some ward projects
	Improving production efficiency in the informal sector	Continue the process of providing modern equipment to the Jua Kali sector
	Promoting use of local materials and emerging appropriate technologies	Construct another ABT center to support local communities in adopting appropriate building materials and technologies
	Rethinking the value chains in the County	Facilitate the Agriculture, Rural and Urban Development and General Economic Commercial Affairs sectors to reviews the priority value chains for the FY 2020/21 and going forward
Encouraging dialogue so that sectors can recover quickly	Convening sector working groups to come up with appropriate and effective aid packages	Convene all sectors to come up with measures to deepen public participation and ensure community involvement in development of covid19 recovery, resilience and reinvestment strategy
	Digital transformation of service delivery	Work on a strategy for automating government services that may not need personal presence
Revamping Infrastructure for health and housing	Improving the health infrastructure with a view to enhancing quality and access	Direct more county resources to revamping of health facilities. Also mobilize additional through the establishment of the External Resources Unit
	Improving housing infrastructure within informal settlements	Enhance allocation to the Department of Lands and Municipal Board for planning and upgrading of informal settlements
Strengthening food and nutrition security	Storage and preservation of staple foods	Complete the grain storage facility at Kigoto
	Enhanced mechanization of agricultural operations	Enhance capacity to provide subsidized tractor hire services for land preparation
	Improving uptake of fodder production and conservation	Support small scale farmer groups to produce and conserve fodder
	Promotion of livestock breeds upgrading	Support farmers to improve existing breeds through artificial insemination
	Provision of farm inputs to the vulnerable	Support 6,000 vulnerable households with assorted seeds and fertilizers
Social reengineering and integrated spatial planning	Sustaining the paradigm shift regarding handling of deceased and disposal of the dead	Enforce the national modalities and protocols on conduct of funerals, weddings and other social gatherings.
	Provision for home-based care	Work on housing design guidelines to incorporate isolation rooms/ spaces
	Improving living conditions in slums and informal settlements	Map all slums and informal settlements with a view to improving living conditions in those settlements

Encouraging integrated county spatial plan which is more covid-responsive and climate-resilient	Fast-track spatial planning with a view to making it more covid-responsive and climate-resilient
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3.3 Strategic Priorities, Programs 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

3.3.1.3.3. 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

Table 3.3: 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 programs 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 and 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 and Delivery services	Low number of Fisheries extension delivery personnel	Employ additional Fisheries extension delivery personnel Improved facilitation to extension service

3.3.1.1.4. Sector/sub-sector key stakeholders

Table 3.4: 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 programs
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

3.3.1.1.5. Capital and Non-Capital Projects

Table 3.5: Summary of Key Priority Areas FY 2021/22

program 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 Program	Key Outcome /output	Green Economy Consideration	Cost Estimate	Time frame	Performance indicator	Target	Implementing agent
Policy and Planning	Completed bills, policies and strategic plans	Not applicable	4 M	By 30 th June 2022	Number of strategic plans completed Number of bills drafted	3	Department of Agriculture, Livestock, Fisheries and Food Security
General Administration and support services	Completed sub county Agriculture e Livestock and fisheries offices Ward Agriculture e Livestock and fisheries offices	Not applicable	8 M	By 30 th June 2022	No. of office blocks constructed in 6 wards	6	Department of Agriculture, Livestock, Fisheries and Food Security
Program 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		8 M	By 30 th June 2022	No of model farms established and used to transfer crop production technologies to farmers	160	Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	No of farmers accessing production technologies through the model farms	6000	Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	No of traditional high value crops seed multiplication/bulking sites established	2	Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	No of farmers accessing seed from the bulking sites	4000	Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	No of Sugarcane farmers accessing quality seedlings, subsidized fertilizers, marketing of produce and training.	500	Department of Agriculture, Livestock, Fisheries and Food Security

Land Development Services	Sustained land use and environmental conservation.		16 M	By 30 th June 2022	No of households harvesting runoff water in water pans and using for vegetable production	40	Department of Agriculture, Livestock, Fisheries and Food Security
Agribusiness Development Services	Improved income and livelihood		22 M	By 30 th June 2022	% increase of farm households with improved earnings from crop production	2%	Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	Increase in quantity of commercial produce produced(000'MT)	130	Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	Increase in No of commercial fruit tree nurseries operating	8	Department of Agriculture, Livestock, Fisheries and Food Security
	Fully established and operational ATC			By 30 th June 2022	% of works completed	10%	Department of Agriculture, Livestock, Fisheries and Food Security
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		14 M	By 30 th June 2022	Number of farmers accessing subsidized seeds and fertilizers	16000	Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	% Increase in yields of maize and sorghum	25%	Department of Agriculture, Livestock, Fisheries and Food Security
	Enhanced Agricultural Resilience			By 30 th June 2022	No. and type of improved food crop's Climate Smart Agriculture adaptive technologies used	5	Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	% of farmers adopting CSA adaptive technologies	0.25%	Department of Agriculture, Livestock, Fisheries and Food Security
Infrastructure development services	Enhanced food security and income through reduced crop losses		15 M	By 30 th June 2022	No of grain storage facilities constructed and being used to store farmer's produce	1	Department of Agriculture, Livestock, Fisheries and Food Security
			10M	By 30 th June 2022	No. of metal silos fabricated by ATDCS and sold to farmers at subsidized prices	100	Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	No of farmers accessing other storage technologies	48000	Department of Agriculture, Livestock, Fisheries and Food Security
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 2022	No. of Lake Surveillance equipment procured and operationalized	1	Department of Agriculture, Livestock, Fisheries and Food Security
				8M	By 30 th June 2022	No. of monitoring control and surveillance missions undertaken.	80
			20M	By 30 th June 2022	Number of toilets constructed and operational at the landing sites	10	Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	Number of fish landing bands constructed	3	Department of Agriculture, Livestock, Fisheries and Food Security

				By 30 th June 2022	Number. of cooler boxes procured and distributed to landing sites	50	Department of Agriculture, Livestock, Fisheries and Food Security
			4 M	By 30 th June 2022	No. of BMU executive committee members reached with modern fishing activities and co-management information	400	Department of Agriculture, Livestock, Fisheries and Food Security
Farmed Fish Production	Increased fish production and income from fish farming.		6 M	By 30 th June 2022	No. of fish ponds established and operational	160	Department of Agriculture, Livestock, Fisheries and Food Security
			5 M	By 30 th June 2022	No of model fish farms established and used to transfer fish production technologies to farmers	16	Department of Agriculture, Livestock, Fisheries and Food Security
			5 M	By 30 th June 2022	No of model fish cages established and used to transfer fish production technologies to farmers	5	Department of Agriculture, Livestock, Fisheries and Food Security
			4 M	By 30 th June 2022	No. of fish farmers reached with modern fish farming technology information	400	Department of Agriculture, Livestock, Fisheries and Food Security
Aquaculture Business Development	To improve production, productivity as well as food security and nutrition of smallholder farmers		200M	By 30 th June 2022	No. of households reporting an increase in production and graduated from level 1 (subsistence) to level 2 (semi-commercial)	200	Department of Agriculture, Livestock, Fisheries and Food Security
		By 30 th June 2022		No. of households reporting adoption of environmentally sustainable and climate resilient technologies and practices	370	Department of Agriculture, Livestock, Fisheries and Food Security	
		By 30 th June 2022		No. of persons reporting an increase in consumption of fish	3200	Department of Agriculture, Livestock, Fisheries and Food Security	
		By 30 th June 2022		No. of households accessing aquaculture production input and/or technological packages	230	Department of Agriculture, Livestock, Fisheries and Food Security	
		By 30 th June 2022		No. of fishponds constructed, upgraded or rehabilitated and stocked with fish in an environmentally sustainable and climate smart manner	120	Department of Agriculture, Livestock, Fisheries and Food Security	
		By 30 th June 2022		No. of persons trained in business management	30	Department of Agriculture, Livestock, Fisheries and Food Security	
		By 30 th June 2022		No. of households provided with targeted support to improve their nutrition	200	Department of Agriculture, Livestock, Fisheries and Food Security	
		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 2022	Value of fish products marketed by project beneficiaries
	By 30 th June 2022		No. of supported rural aquaculture related enterprises reporting an increase in profit		4	Department of Agriculture, Livestock, Fisheries and Food Security	
	By 30 th June 2022		No. of persons trained in business management		20	Department of Agriculture, Livestock, Fisheries and Food Security	
	By 30 th June 2022		No. of smallholder households included in out grower schemes and linked to the market		300	Department of Agriculture, Livestock, Fisheries and Food Security	
	By 30 th June 2022		No. of aquaculture related enterprises accessing		200	Department of Agriculture,	

					business services	development		Livestock, Fisheries and Food Security
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 2022	Number of animals inseminated	2000		Department of Agriculture, Livestock, Fisheries and Food Security
Livestock Productivity Improvement	Increased production and Productivity		8M	By 30 th June 2022	% increase in no. of households with monthly farm incomes of Kshs. 20,000	50		Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	No of farmers owning Dairy animals	200		Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	No of new zero grazing units constructed	200		Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	Acreage of fodder crop planted	200		Department of Agriculture, Livestock, Fisheries and Food Security
Sheep and Goat genetic pool Improvement Services	Improved off-take, and increased income		12M	By 30 th June 2022	No of households owning improved breed of sheep	200		Department of Agriculture, Livestock, Fisheries and Food Security
				By 30 th June 2022	No of Households owning improved goat breeds	200		Department of Agriculture, Livestock, Fisheries and Food Security
Apiculture Development services	Increased honey production		6M	By 30 th June 2022	No of modern beehives increased	1000		Department of Agriculture, Livestock, Fisheries and Food Security
	Increased number of Bee handling kits		2M	By 30 th June 2022	Number of Farmers owning bee handling kits	1000		Department of Agriculture, Livestock, Fisheries and Food Security
Livestock Infrastructure Development Services	Improved slaughter houses		10M	By 30 th June 2022	Number of modern slaughter houses	1		Department of Agriculture, Livestock, Fisheries and Food Security
Livestock Infrastructure Development Services	Improved Livestock Auction rings		4 M	By 30 th June 2022	No. of Modern Auction Rings	2		Department of Agriculture, Livestock, Fisheries and Food Security
Livestock health and disease management	Improved livestock health and product qualities		4 M	By 30 th June 2022	Percentage reduction in livestock disease incidences	21%		Department of Agriculture, Livestock, Fisheries and Food Security

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 nineteen (19) Urban Areas. Out of these, only Homa-Bay qualified as a municipality based on the fact that it is the County’s Headquarters. It however doesn’t meet the population threshold set as per the Urban Areas and Cities Amendment Bill, 2015. In addition, the County has four (4) towns and fourteen (14) market centres. 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

Table 3.6: Summary of Development Priorities FY 2021/22

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 title deeds In collaboration with the National Government, continue to ensure that title deeds are issued
	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
		lack of Registry Index Maps (RIM)	Acquire and reproduce maps from the survey headquarters
	SymbioCity Mbita project	Existence of urban sprawl Haphazard urban growth Environment degradation/pollution	Solid waste management Preparation of Mbita Urban Physical Development Plan Installation of modern containers to replace dilapidated iron sheet kiosks
Kenya Urban Support Program (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 centers 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

Table 3.7: Summary of 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 programs
	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

Table 3.8: Proposed Capital Projects for FY 2021/22

Programme Name: Lands and Physical Planning										
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: Lands and Physical Planning										
County Spatial Plan	County Spatial planning		18 M	GoK/HCBG	2020-2021	Percentage of county spatial plan developed	100%	On going	Lands and Physical planning	
Urban Spatial Plan	Development of Urban Spatial Plan		20 M	GoK/HCBG	2020-2021	No. of urban area plans prepared and approved	2	ongoing	Lands and Physical planning	
Symbio City Change project	Symbio-city pilot project-Mbita	Green designs for containers	5 M	GoK/HCBG	2020-2021	No. of 40ft fabricated containers procured and	15	ongoing	Lands and Physical planning	

						installed with necessary auxiliary			
Survey and Demarcation	Survey and Demarcation of markets	Green design to be considered during survey and demarcation	8M	GoK/HBC	2020-2021	No. of survey reports -No of Markets demarcated	16	ongoing	Lands and Physical planning
Acquisition of land for investments	Land Banking in all sub counties	Advocating for more planting of tree	2 M	GoK/HBC	2020-2021	Acreage of land acquired for investment	24	On going	Lands and Physical planning
	Inventorization and security of public lands		2 M	GoK/HBC	2020-2021	Percentage of public land inventory created	1	On going	Survey services
Programme: Housing and Urban Development									
Housing improvement services	Low cost housing construction	Green designs for housing units	15 M	GoK/HBC	2020-2021	No. of low-cost houses constructed to the standards	10	New	Housing and Urban Development
Smart settlement services (ABTC)	(Equipping of Ndhiwa ABTC)	Adoption of green building technology	20 M	GoK/HBC	2020-2021	No. of ABTC demonstration units per ward established and operational	40	ongoing	Housing and Urban Development
Delineation and Establishment of Urban institutions	Delineation of urban areas within the county	Green economy to be considered	10 M	GoK/HBC	2020-2021	No. of urban areas delineated and established	10	Ongoing	Housing and Urban Development

3.3.1.2.6 Proposed Non-Capital Projects included in the CIDP

Table 3.9: Proposed Non-Capital Projects for FY 2021/22

Programme Name: Lands and Physical Planning									
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: Lands and Physical Planning									
Survey and Inventorization Services	Documenting and reporting all the public land within the county		1.5m	HBCG	2020-2021	No. of public land inventorized and documented	2	On going	Survey
Programme: Housing and Urban Development									
Slum Upgrading Programme	Slums in Homa Bay municipality, Oyugis, Rangwe, Mbita, Sindo, Kendu Bay, Ndhiwa towns	Green designs for housing units	4m	KISIP/HBC	2020-2021	No. of slums upgraded	1	New	Housing and Urban Development
Urban Lakefront Planning and Development	Blue economy improvement in areas fronting	Green economy to be considered	5m	GoK/HBC	2020-2021	Area/acreage of lakefront planned and developed	5km ²	New	Housing and Urban Development

	the lake within the county								
Human Settlements and Sustainable Urbanization Forums	Forum participation by Homa Bay county	Human settlement forums and discussions aligned to green economy	3.5m	GoK/HBC	2020-2021	No. of forums attended and participated in	7	Ongoing	Housing and Urban Development
Climate Resilience for the urban poor	Enhanced resilience of the urban across the county in light of adverse climate change effect	Aligned towards green economy	5m	GoK/HBC	2020-2021	No. of hotspot settlements mapped	5	New	Housing and Urban Development

3.3.1.2.7 Cross-sectoral Implementation Considerations

Table 3.10: Summary of 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.
Survey and demarcation	Multi-sectoral	Land security and tenure		Fast track title deed proceedings
Delineation and Establishment of Urban institutions	Multisectoral	Establishment of urban areas for enhanced economic growth		Delineate urban boundaries and establish the urban institutions
Acquisition of land for investments	Multisectoral	Available and secure land for investment		Fast track and securing land for investment

3.3.1.3. Homa Bay Municipal Board

A. VISION AND MISSION

VISION: A Municipality of choice for all to invest, work, live and prosper.

MISSION: To make Homa Bay Municipality more attractive and sustainable through effective policy formulation and implementation.

3.3.1.3.1. Sub-sector goals, targets and strategic priorities

The strategic goals of the sub sector are:

- Enhanced service delivery to the residents of Homa Bay Municipality
- Build and Maintain functional infrastructure for the residents of the Municipality
- Provide a framework to facilitate security of land tenure within the Municipality
- Identify and analyze planning issues and challenges, harness existing opportunities and promote intervention measures for mitigating the planning issues and challenges.
- Promote appropriate land uses, locations and permissible densities. Similarly, the entity will begin to provide a policy framework for socio-economic investments, economic use of space, infrastructure services and public facilities within the Municipality.

3.3.1.3.2. Sub-sector key stakeholders

Table 3.11: Role of Stakeholders

Stakeholder Group	Major Role
Citizens	(a) 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; (b) plan strategies for engaging the various levels and units of government on matters of concern to citizens; (c) 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 (d) 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

	<ul style="list-style-type: none"> • 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

3.4 Capital and Non-Capital Projects for the FY 2021/2022

Table 3.12: 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
Urban development Support Services									
Kenya Urban Support Programme (KUSP)	Solid and Liquid Waste Management Storm Water Drainage Connectivity (roads, non motorized transport facilities and street and security lights) Urban Socio Economic infrastructure. Urban greenery and public spaces Fire and Disaster Management. Fire control stations and disaster management equipment	Use of green technology & building materials	119 M	World Bank & HBCG	2021/2022	Cumulative % of planned works completed	100%	New	HBMB

Infrastructure Development services	Road development and rehabilitation Services	Use of green technology & building materials	25 M	HBCG	2020 - 2021	Cumulative % of planned works completed	100%	New	HBMB
	Maintenance and rehabilitation of parks	Use of green technology & building materials	10M	HBCG	2020 - 2021	Cumulative % of planned works completed	100%	New	HBMB
	Mechanical and electrical infrastructure	Use of green technology & building materials	10 M	HBCG	2020 - 2021	Cumulative % of planned works completed	100%	New	HBMB
Environmental Management Services	Municipality Greening & beautification	Use of green technology & building materials	15 M	HBCG	2020 - 2021	Cumulative % of planned works completed	100%	New	HBMB
	Development of got Asego regional view point Phase 2	Use of green technology & building materials	15 M	HBCG	2020 - 2021	Cumulative % of planned works completed	100%	New	HBMB
	Lake front development – Phase 2	Use of green technology & building materials	30M	HBCG	2020 - 2021	Cumulative % of planned works completed	100%	New	HBMB
Land use planning and Management services	Security Lighting	Use of green technology	4 M	HBCG	2021 /2022	Cumulative % of planned works completed	100%	New	HBMB
	Greening and beautification of Homa Bay County Stadium	Use of green technology & building materials	5M	HBCG	2020 - 2021	Cumulative % of planned works completed	100%	New	HBMB
	Other Infrastructure	Use of green technology & building materials	5 M	HBCG	2020 - 2021	Cumulative % of planned works completed	100%	New	HBMB

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

3.3.2.1. Sector Vision and Mission

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

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’.

3.3.2.2. 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
- Provision of Social protection for older persons and caregivers
- Identification, nurture and promotion of sports for all
- Development of a cultural center at Ndiru
- Construction of Homa Bay County Stadium
- Preservation of both tangible and intangible cultural heritage
- Development of a Multiplex cultural center at Ndiru, Rangwe Sub county
- Construction of Rescue and Rehabilitation centers
- Reduction of gender-based violence by at least 65% by 2022
- Development of sub-county Sports grounds
- Establishment of Sports talent academies

Sub-sector	Development needs	Priorities	Constraints	Strategies
<i>Social Development and Empowerment Services</i>	<p>Establish capacity training and empowerment opportunities</p> <p>Lack of access to micro finance facilities</p> <p>Improvement of Socio economic wellbeing through development and empowerment of vulnerable members of the community as well.</p> <p>Youth unemployment</p>	<p>Establishment of entrepreneurship linkages to youth and woman.</p> <p>Capacity building on entrepreneurship</p>	<p>Inequalities by gender, age, disability and marginalized groups</p>	<ul style="list-style-type: none"> Establishment of opportunities for youth and women through linkages with SMEPs for seed capital to enable them start “<i>Aswekras,</i>“ and “<i>Juakalis</i>” so they that can contribute in all processes of national development Engagement with likeminded Nonstate actors to establish Child Rehabilitation and rescue centers and GVB recovery centers, rehabilitation/correction centers as well as Child protection units (CPUs) within our Police stations in the County. <p>Linkages to SMEPs, State funding agencies e.g. YDEF WEF, etc. for seed capital</p>
				<p>Ensure compliance with AGPO reservation for vulnerable groups</p> <p>Facilitating opportunities for youth and women to participate in development process at both levels</p>
		<p>Enhance awareness campaigns and mitigation measures on Children’s rights</p>	<p>Lack of a child protection unit and rescue Centre, policy</p>	<ul style="list-style-type: none"> Engagement with likeminded Nonstate actors to establish Child Rehabilitation and rescue centers and GVB recovery centers, rehabilitation/correction centers as well as Child protection units (CPUs) within our Police stations in the County
<i>Tourism and Culture Development and Promotion Services</i>	<p>Preservation of potential tourism attraction sites</p>	<p>Profiling and marketing of potential tourism attraction sites</p>	<p>Lack of infrastructure to the sites</p>	<p>Engage with other relevant County departments</p>

	Preservation of both tangible and intangible Cultural heritage through organization of County Cultural Festival	Construction of Cultural centers Construction of County Museums and Libraries Identification of Cultural Heritage sites	Lack of logistics to map out the sites	Engage in multisectoral approach with other relevant Departments
<i>Sports Management and Development Services</i>		<ul style="list-style-type: none"> • Completion of Homabay County Stadium • Procurement and Distribution of Sports Equipment/Kits 	Ineffective coordination of programs at ward level	<ul style="list-style-type: none"> • Empowerment of PWDs in Paralympic sport activities in all sub counties. • Engage with the Ministry of Sports (Sports Kenya for funding support) • Engage with corporate sponsors e.g. Safaricom.

3.3.2.3. Sector Key Stakeholders

Stakeholders play an important role in supporting and shaping how programmes and projects by public and private entities are implemented with the view of improving on service delivery hence improving quality of life of those stakeholders who rely heavily some of the basic services. As a sector for us to deliver on our mandates we will have to work with other stakeholders at all cost this will go a long way in contributing towards enhancing our capacity to deliver on our promises, enhance our planning and engagement with stakeholders, avoid duplications of projects and pulling resources together to implement a number of desired programmes.

Table 3.13: Summary of Stakeholders

Stakeholder	Role
County Government	-Provision of personnel, financial and other resources
Departments and Public Enterprises	-Mobilization of resources and communities
National Government: Ministries and Parastatals	-Formulate the regulatory framework; -Provide resources.
UNESCO, UNICEF, World Vision etc	Partnership in identification of cultural heritage sites
National Government Ministry of Sports	Offer intergovernmental financial support to County sports development
Corporate Sponsors e.g. Safaricom, Brookside Dairies, East African Breweries etc	Public Private Partnership in regard to sports sponsorship
Professional Organizations/Performing	Represent town interests and uphold talent development

Groups/Artists	
PBOs,CBOs, YouthGroups	-Supporttotraining; -Developmentofrelevanttrainingmodules
Voluntary Sports Organizations/Federations e.g. National Olympic Committee, FIFA etc. Sportsmen and Sportswoman	Engagement in various sports disciplines as players
CreditOrganizations	-Continueissuingloansandconductingrelevanttraining
LocalLeadersandCommunity	- Supportdevelopmentactivitiesthroughactiveparticipationandcontribution; -Providegoodleadershipinprojectmanagement
Privatesector	-Provideneccessarygoodsandservices

3.3.2.4. Capital and Non-Capital Projects

The sector capital and non-capital projects to be implemented during the plan period are outlined in tables below:

Table 3.14: Capital Projects for the FY 2021/22

Programme Name: Tourism and Culture Development and Promotion Services									
Sub Programme	Project Name	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Cultural Development and Promotion Services	Construction of community Resource & Cultural Centers	Use of local materials and green technology.	5 M	HBCG	2021-2022	No of Cultural centers constructed	1	0	Department of Tourism and culture
	Preserve cultural and natural heritage sites	Use of local materials and green technology.	3 M	HBCG	2021-2022	No. of cultural and natural heritage sites preserved	4	0	Department of Tourism and Culture
Tourism Development and Promotion Services.	Develop tourist attraction sites	Use of local materials and green technology.	6 M	HBCG	2021-2022	No .of tourist attraction sites developed	2	0	Department of Tourism and Culture
	Develop beach fronts	Use of local materials and green technology.	3 M	HBCG	2021-2022	No .of beach fronts developed	1	0	Department of Tourism and Culture
	Develop community based tourism initiative	Use of local materials and green technology.	2 M	HBCG	2021-2022	No .of community based tourism initiatives	3	0	Department of Tourism and Culture
Programme: Social Development and Empowerment Services.									
Sub Programme	Project Name	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Disability Mainstreaming	Capacity building of PWDs	Promotion of environment	3 M	HBCG	2021-2022	No. of PWDs groups capacity built	50	0	Department of Social Services

		friendly Social practices							
Gender and Women Empowerment	Capacity building of women	Promotion of environment friendly Social practices	2 M	HBCG	2021-2022	No. of women groups capacity built	420	0	Department of Social Services
	Capacity building of youths	Promotion of environment friendly Social practices	2 M	HBCG	2021-2022	No. of youth groups capacity built	180	0	Department of Social Services
Programme: Management and Development of Sports and Sports Facilities.									
Sub Programme	Project Name	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Sports Infrastructure Development Services	Completion of Homa bay County Stadium	Installation of Solar panels as source of power	100 M	HBCG	2021-2022	% of Stadium facility completed and commissioned for use by stakeholders	1	0	Department of Sports Social Services
	Upgrading of Sub county sports grounds sporting facilities	Use of local materials and green technology.	20 M	HBCG	2021-2022	No. of sports grounds developed	2	0	Department of sports Services
Sports Management and Talent Development	Inter County Sports Extravaganza	Installation of Solar panels	5 M	HBCG				0	Department of sports Services
	Training of Technical Sports Personnel	Use of local materials and green technology	2 M	HBCG		No of Technical Sports Personnel trained	400	0	Department of sports Services
	Sports Exchange Program	Use of local materials and green technology	3 M	HBCG		No of Sports exchange Programs attended	2	0	Department of sports Services

Table 3.15: Non-Capital Projects for the 2021/22 FY

Programme Name									
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 Agency
Disability mainstreaming	Purchase of assistive devices for PLWDs (county wide)	Environmental friendly devices	2.5m	HBCG	2019-2020	No of PLWDs reached with assistive devices	200	ongoing	Department of Tourism, Culture Sports and Social Services

3.3.2.5. Cross-Sectoral Implementation Considerations

The sector's measures to harness cross sector synergies and mitigate adverse Cross-Sectoral impacts of projects are presented in the below table:

Table 3.16: 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	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 e.g. 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

3.3.3. 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.

Table 3.17: Summary of Development Priorities and Strategies

Sub sector	Development priorities	Constraints	Strategies
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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.
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Table 3.18: 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

3.3.3.5. Capital and Non-Capital Projects

Table 3.19: Capital Projects for the 2021/2022 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	Bituminization of county roads	Use of green design and green technology	15 M	HBCG	2021-2022	Km of road bituminized	5Km	On-going	Roads.

Rehabilitation services	Gravelling of Roads	Use of green design and green technology	400 M	HBCG	2021-2022	Km of new roads graveled	265Km	On-going	Roads
	Opening of New Roads	Use of green design and green technology	160 M	HBCG	2021-2022	Km of new roads opened		On-going	Roads.
	Construction of bridges	Use of green design and green technology	36M	HBCG	2021-2022	No. of bridges designed	3	On-going	Roads.
Road maintenance	Improved road network in the county	Use of green technology	25 M	HBCG RMLF	2021-2022	Km of roads maintained	5Km	On-going	Roads.
	Foot Bridge	Use of green technology	1 M		2021-2022	No. of bridges constructed		ongoing	Roads.
	Bridges rehabilitated	Use of green technology	5M	HBCG	2021-2022	No. of bridges rehabilitated	2	On going	Roads.
	Rehabilitated roads	Use of green technology	200 M	HBCG	2021-2022	No of roads rehabilitated	11	On going	Roads.
Plant/Machinery Purchase	Plant/Machinery Purchase	-	70 M	HBCG	2021-2022	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	5 M	HBCG	2021-2022	No. of modern bus park constructed	1	On-going	Transport
BodaBoda Infrastructure Improvement Services	Construction of BodaBoda Shades	Use of green design and green technology	1 M	HBCG	2021-2022	No. of boda boda shades constructed	16	New	Transport
Development of piers Jetties	Development of piers Jetties	se of green design and green technology	4 M	HBCG	2021-2022	No. of jetties constructed and operational	-	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	3M	HBCG	2021-2022	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	1M	HBCG	2021-2022	% of buildings renovated	25	New	Public work service
Infrastructure safety services	Fire station established	Use of green design and green technology	85 M	HBCG	2021-2022	No of expected equipment acquired	-		

Table 3.20: Cross-sectorial 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 3.21: 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

Table 3.22: 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 (KENTRACO)	Constructing and maintaining power transmission networks
	Independent Power Producers (IPP)	Generation of power

3.3.4.5. Capital and Non-Capital Projects

Table 3.23: Capital projects for the 2021/2022 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	5M	HBCG	2021-2022	No. of public facilities and households connected	28	On-going	Energy

	Electric street lighting refurbishment and billing	Use of green technology	3M	HBCG	2021-2022	No. of electric street lighting refurbished/billed	50	On-going	Energy
	Provision of Electrical Transformers	Use of green technology	20M	HBCG	2021-2022	No of Transformers facilitated/provided	2	On-going	Energy
Solar Power Services	Installation of market solar lighting and maintenance	Use of green design and green technology	20 M	HBCG	2021-2022	No. of lights installed	200	On-going	Energy
	Installation of solar power to school and health centers	Use of green design and green technology	11 M	HBCG	2021-2022	No of health centers and schools and installed with solar power.	1	On-going	Energy
	Establishment of solar parks in Islands, beaches, and high-density areas.	Use of green design and green technology	12 M	HBCG	2021-2022	No of solar parks established in Islands, beaches, and high-density areas.	4	New	Energy
	Maintenance of existing solar street lights	Use of green design and green technology	7M	HBCG	2021-2022	No. of solar street lights maintained	100	On-going	Energy
Low Cost Energy Technology Promotion Services	Establishment of energy center and Energy master plan/policy	Use of green technology	8M	HBCG	2021-2022	No. of households using low cost green energy technologies	20,000	On-going	Energy
	Construction of a briquette manufacturing plant	Use of green technology	8M	HBCG	2021-2022	No of model briquette manufacturing plants constructed and operationalized.	1	On-going	Energy
Programme	Mineral Resource Development and Marketing Services								
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Construction Mineral Resource development and Marketing Services	Construction Mineral Development and Marketing Services	Use of green technology	4M	HBCG	2021-2022	No. of Sub Counties	8	On Going	Mining

Table 3.24: 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 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

The County Governemnt will pursue a number of objectives, including:

- Creation of appropriate legal, policy and institutional framework to deliver quality pre-primary education and vocational training
- Recruitment and confirmation of ECDE teachers and Youth Polytechnic instructors
- Ensuring quality content delivery and leaning in all institutions
- Remodelling the county-based bursary scheme to benefit devolved functions
- Provision of Tools and Equipment to Youth Polytechnics
- Provision of teaching and learning instructional materials
- Construction of two fully equipped EYE class rooms in every public school
- Establishment of sustainable feeding programme in all public EYE centres
- Introduction of new technical trades and courses in Youth Polytechnics

3.3.5.3. Key Statistics of the sector

Homa Bay County has over 1,183 ECD centers which offer a wide range of pre-primary educational opportunities to 83,690 of the 110,086 children projected to between the ages 3 and 5. The teacher pupil ratio at this level stands at 1:60 and each ECD centre has an average teacher population of one teacher per ECD centre meaning all the three categories of learners are largely handled by the same teacher. This puts a heavy burden on the teacher thus compromising quality and regard to different learning needs for the various ages. It is estimated that just over 76 per cent of the children of age 3-5 years are attending ECD and therefore effort must be made to shore up enrolments and attendance at ECD level.

There is only one Technical Training Institute (TTI) in Homa Bay County known as Mawego TTI in Karachuonyo Sub County according to the most current Utawala, 2014 Survey Report

Table 3.25: Sector Priorities, Constraints and Strategies

Sub-sector	Priorities	Constraints	Strategies
Early Childhood Development	Recruitment of ECD Teachers	<ul style="list-style-type: none"> Inadequate funds Poor and inadequate infrastructure. 	Provide funds to Progressively increase number of teachers employed
	Increase enrolment for ECD pupils; Increase enrolment rate to 100% by 2022	<ul style="list-style-type: none"> High poverty levels High cost of education. 	<ul style="list-style-type: none"> Subsidize the cost of education Feeding programme
	Reduce dropout rates	<ul style="list-style-type: none"> High poverty levels High cost of education 	<ul style="list-style-type: none"> Subsidize the cost of Education Feeding programme
	Human resource Development	<ul style="list-style-type: none"> Lack of skills; Inefficiency among the staff. 	Training of the staff.
	Human resource Development	<ul style="list-style-type: none"> Lack of skills; Inefficiency among the staff. 	Training of the staff.
	Having Policy and County Education Act in place	Proper management of Education matters	Fund allocation and utilization

Table 3.26: Key Stakeholders and their Roles

Stakeholder	Role
Ministry of Water, Environment and Natural Resources	Provision of water in schools
Children Department	Child protection and child rights
Private Sector	Establishment of private schools and supply of quality educational materials
Overseas Development Partners: UNICEF, CRS, PLAN, WORLD VISION, SIDA, WOFAK, AGRISS, USAID, AUSAID, AfDB, IDA, FINAID, ADRA, UNDP, UNWOMEN, IRI, UNHCR, UKAID and others	Provision of technical support. Support to school feeding program
WFP	Support to school feeding programme

Table 3.27: 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 programs
	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

3.3.5.4. Description of significant capital and non-capital development

Table 3.28: Capital Projects 2021/2022 included in the CIDP 2018-2022

Programme Name: ECD and Vocational Training 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
EYE Services	Construction of EYE center with a 4-Doored Latrine	Use of green technology and building materials	80 M	HBC G	2021/22	No. of newly constructed classrooms and toilets in use	40 classrooms	New	EDUC and Partners
	Improved water system infrastructure and sanitation in all EYE Centers	Use of green technology and building materials	10M	HBC G	2021/22	No. of schools in Homa Bay County with portable water	544 EYE centres	New	EDUC and Partners
VTC Training Centres	Construction of workshop	Use of green technology and building materials	40M	HBC G	2021/22	No. of works completed of the targeted workshop	1workshops	New	VTC division
	Construction of Latrines	Use of green technology and building materials	12 M	HBC G	2021/22	No. of Latrines completed and in use	4 latrines	New	VTC division
ICT Infrastructure development services	Establishment of ICT hubs	Use of green technology and building materials	10 M	HBC G	2021-2022	ICT hub established at the sub-county	1	New	Education & ICT Department

Table 3.29: Non-Capital Projects 2021/2022

Programme Name: ECDE & VET									
Sub Program me	Project Name Location (Ward/Sub county/Cou nty wide)	Green Economy Considerat ion	Estimat ed Cost	Source of Funds	Tim e fra me	Performa nce indicator	Targ et	Stat us	Implement ing agent
Programme: EYE and Vocational Training									
ECDE & VET Policy	Documentin g and Production	Use of green technology and building materials	3M	HBCG	2021 - 2022	Policy in place	2	On goin g	Education & ICT Department
Exhibitio n	Education & ICT Department	Use of green technology and building materials	2M	HBCG	2021 - 2022	Report of department participatio n	1	On goin g	Education & ICT Department
Programme: ICT									
Informati on Services	Formulation of ICT Policy	Use of green technology and building materials	2 M	HBCG	2021 - 2022	Policy in place	1	On goin g	Education & ICT Department
	Internet and Web site Developmen t and Maintenance	Use of green technology and building materials	4 M	GoK/HB CG	2021 - 2022	Area/acrea ge of lakefront planned and developed	5km ²	New	Education & ICT Department

Table 3.30: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (KSh.)	Beneficiary	Purpose
Bursary for Needy Students	103M	5000 students in 40 wards	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.

Table 3.31: Summary of Programme Goals

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 3.32: Priorities and Strategies of the Health Sector

Development need/Priorities	Strategies
- Enacting and operationalizing a legislation on community health	- Review the health Act - Formulate a policy on community health - Increase funding for community health
- 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
- 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	- Improve the quality of health referral systems i.e. ambulance response.
- Enhancing coordination and monitoring of health programmes	- Review the institutional arrangements for managing results - Come up with a comprehensive results framework

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 where 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 sectoral 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.

Table 3.33: Role of Stakeholders

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) and other Government departments/ministries	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

UNICEF,CAREKenya, CEFA/St.Margarita,World Vision,ADS,APHIPlus, KEMRICDC,IMC,IMPACT TuunganeProject,FACES, MSF, EngenderHealth, DEVLINKetc.andDonor Agencies-IFAD	Financialresources,capacitybuilding,technicalandlogisticalsupports; Renovationof healthfacilitiesandprovisionofessentialhealthcommoditiesand equipment.
Overseas Development	Provisionoftechnicalsupport;
KEMSA	Procureandsupplymedicalsupplies;Replenishmentof stocksof medical suppliesinpublichealthfacilities.
Community	Careandsupportforthesickandthoseaffectedincludingthe vulnerable population; Providelandtoconstructhealthfacilitiesand financialresources; Providehumanresource:CHEWS, CHWsandotherhealthstaff.

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 3.34: Capital projects planned for the FY 2021/22

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	Upgrading of HBTRH to Level V	Use of green technology on construction Use of green	100M	HBCG	2021/22	% of cancer unit % of Laboratory % Modern Mortuary	50% 50% 50%	New	Health dept
	Renovation of Health Facilities	Use of green design and technology	40 M	HBCG	2021/22	No. of facilities renovated	20	New	Health dept
	Construction of General Wards in SC Hospitals	Use of green design and technology	20 M	HBCG	2021/22	No. of general wards constructed	1	New	Health dept
	Construction of New Health Facilities	Use of green design and technology	40M	HBCG	2019/20	No. of new facilities completed	10	New	Health dept
	Acquisition of equipped ambulances	Use of green design and technology	8 M	HBCG	2021/22	No. of equipped ambulances acquired	2	On-Going	Health dept
	Construction of Modern	Use of green design and technology	18M	HBCG	2021/22	No. of modern Maternity	4	New	Health dept

Medical Supplies Management	Maternity Wards					wards constructed			
	Completion of KMTC	Use of green design and technology	24 M	HBCG	2019/20	% of KMTC Completed	50%	On-Going	Health dept
	Construction of Staff Houses	Use of green design and technology	20 M	HBCG	2021/22	No. of staff houses completed	10	New	Health dept
	Renovation of Staff Houses	Use of green design and technology	10M	HBCG	2021/22	No. of Staff houses renovated	10	New	Health dept
	Renovation of Offices	Use of green design and technology	2 M	HBCG	2021/22	No. of Office renovated	1	New	Health dept
	Procurement of Generators	Use of green design and technology	4 M	HBCG	2021/22	No. of generators procured	2	New	Health dept
	Equiping of Morgues	Use of green design and technology	8 M	HBCG	2021/22	No. of Morgues Equipped	1	On-Going	Health dept
	Purchase of incubators	Use of green design and technology	10M	HBCG	2021/22	No. of Incubators procured	10	New	Health dept
	Construction of macerators	Use of green design and technology	10M	HBCG	2021/22	No of Macerators procured	1	On-Going	Health dept
	Purchase of Dental Chairs	Use of green design and technology	8 M	HBCG	2021/22	No of dental chairs and equipment	10	On-Going	Health dept
	Acquisition of Lab Equipment	Use of green design and technology	3M	HBCG	2021/22	No of laboratory equipment	1 pack	On-Going	Health dept
	Purchase of Medical Equipment	Use of green design and technology	16 M	HBCG	2021/22	No. of medical equipment	1 pack	On-Going	Health dept
	Procurement of Fridges	Use of green design and technology	10M	HBCG	2021/22	No of immunization fridges procured	10	On-Going	Health dept

Table 3.35: Non-Capital Projects for FY2021/2022

Programme Name: Preventive and Promotive Health Services

Sub Program me	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Community Health	Purchase of 10 motor bikes	Use of green design and technology	5 M	HBCG	2021/22	No. of motor bikes procured	10	New	Health dept
	Construction of Toilets within the Community	Use of green design and technology	4M	UNICEF	2021/22	No. of Toilets constructed	20	New	Health Dept
	Refurbishment of Toilet with the Urban/Trading Centers	Use of green design and technology	2M	UNICEF	2021/22	No. of Toilets Improved	20	New	Health Dept.

3.3.6.6. Cross-sectoral Implementation Considerations

Table 3.36: 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.

Table 3.37: Summary of Strategic Priorities for FY 2021/22

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 Answer 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 Sacco's • 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 3.38: Capital projects for the FY 2021/2022

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
Enterprise Development	Capital Grant (Trade Fund)	Use of Green Technology	16 M	HBCG	2021/22	Total amount of loan	15M	2179	Trade and Enterprise

and Promoton Services						advanced to traders			
Trade Infrastructure Development Services	Market development	Use of Green Technology	60 M	HBCG	2021/22	No of Markets upgraded and developed	2	1	Trade and enterprise
	Construction of Market Latrines	Use of Green Technology	9 M	HBCG	2021/22	Usable latrine	16	0	Trade and Enterprise
	Construction of Boda-boda shades	Use of Green Technology	2 M	HBCG	2021/22	Driving licenses issued			Trade and Enterprise
Cooperative development services	Construction of FOSA branches		10M	HBCG	2021/22	No of FOSA branches established	2	0	Trade and enterprise

Programme Name: Industrial Development and Investment Services

Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Value Chain development services	Industrial development services	EPZA Project (Cotton Industrial Park) Established	Wealth and job creation	10M	2021/22	July2021-July2022	(% works completed)	40%	80% ONGOING
	Multi-Fruit processing plant(pineapple)	Multi-Fruit processing plant(pine apple)	Wealth and job creation	2M	2021/22	July2021-July2022	% of work completed	20%	80%
	Cassava processing plant	Cassava processing plant	Wealth and job creation	2M	2021/22	July 2022	% of work completed	20%	80%
	Leather processing plant	Leather processing plant	Wealth and job creation	2 M	2021/22	July 2022	Feasibility study and survey report competed	0	100%

Table 3.39: Non-Capital Projects FY 2021/2022

Programme Name: Industrial Services									
Sub Programmed	Project Name Location	Green Economy Consideration	Estimate d Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Cooperative development services	Registration and capacity building	Not applicable	1 M	HBCG	2021/22	N0. Registered and trained	20	On-Going	Trade and Enterprise
	Cooperative audit service trainings	Not applicable	1 M	HBC	2021/22	No of cooperative officers trained on cooperative audits	25	On-going	Trade and enterprises
	Revival and strengthening of cooperatives	Not applicable	1 M	HBC	2021/22	No. of cooperatives revived and strength	45	On-going	Trade and enterprises
	Routine inspection and Auditing of Cooperatives	Not applicable	1 M	HBC	2021/22	No. of cooperatives audited and inspected	85	On-going	Trade and enterprises

3.3.7.4. Cross-sectoral Implementation Considerations

Table 3.40: 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 	<ul style="list-style-type: none"> Provision/ promotion of alternative source of energy Power stabilization

			<ul style="list-style-type: none"> Inaccessibility of markets due to lack of physical infrastructure e.g. road network 	<ul style="list-style-type: none"> 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 3.41: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (KSh.)	Beneficiary	Purpose
Homa Bay County Trade Fund	5.2 M	150	Revolving funds

Table 3.42: 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, Environment and Natural Resources

3.3.8.1. Vision

A prosperous population living in a clean and healthy environment with access to sustainable and adequate safe water and sanitation

3.3.8.2. Mission

To ensure the people of Homa-Bay County have ready access to adequate safe water and healthy sanitation and that they live in a clean and well conserved environment that promotes their sustainable socio-economic development

3.3.8.3. Sector Goals and Targets

To fulfill its mandate of ensuring the people of Homa-Bay County have ready access to adequate safe water and healthy sanitation and that they live in a clean and well

conserved environment that promotes their sustainable socio-economic development, the Section of Environment and Natural Resources has goals and targets namely:

- To provide clean and healthy Environment for Homa-Bay County residents by enhancing solid waste management in urban centers
- To sustain critical Ecosystem Services in the County by Conserving and Increasing the forest cover from 2.7% to 2.8% by 2024.
- To enhance the resilience of the people of Homa-Bay County to climate change by coordinating and promoting appropriate adaptation and mitigation measures

3.3.8.4. Development priorities/needs and strategies

Development priorities for the department in 2020/21 will include reviewing and developing appropriate 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.

Table 3.43: Strategic Priorities for FY 2021/22

Development Priority	Strategies
Sustainable land management	-Promotion of Afforestation and agro-forestry -Reclamation of wetlands and catchment areas -Rehabilitation of degraded hilltops and rangelands -Reclamation of mines and waste lands
Reduction of climate change risks and impacts	-Education, training and awareness creation on climate change risks and impacts -Enhancing emergency response -Promotion of recycling and green building and energy technologies --Biodiversity protection -Development of green infrastructure -Coordination of climate change actors & Environment committees -Fast tracking of the developed climate change policy
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 -Establishment of Water and Environment quality lab -Developing regulation of environmental degradation
Sustainable management of forests and Biodiversity	-Promotion of Afforestation and agro-forestry -Rehabilitation of degraded rangelands -Identification and capacity building of CFAs -Promotion of private tree nurseries (Purchase & distribution of assorted seeds) -Promotion of on farms tree planting

Ensuring access to potable water	<ul style="list-style-type: none"> -Rehabilitation and expansion of existing water supplies -Promotion of gravity schemes -Protection of water sources including springs -Solar distribution of water from high yielding boreholes -Development of new water resources -Promote and support running of water supplies -Drilling and equipping of boreholes
Increasing utilization of land	<ul style="list-style-type: none"> -Reclamation degraded lands -Improving drainage and protection of flooded areas -Irrigation of high potential areas -Improving governance and decision making over irrigation schemes
Strengthening systems for the management of water resources	<ul style="list-style-type: none"> - Establishing the County Water Board - Reviewing all existing policies and developing new ones where necessary - Mapping all existing infrastructure for water delivery - Improving resource mobilization

Table 3.44: 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
Interior and Coordination	Security of water and Environment facilities
Development Partners: World Bank,	Provision of technical support and funds

Table 3.45: Capital and Non-Capital Projects for the FY 2021/2022

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	Development of dumpsites	Use of green economy policy to ensure sustainable land use	20 M	HBCG	2021/2022	No. dumpsite acquired and developed	2	Ongoing	Environment division
	Development of storm water management structures	Use of modern ways of disposing both solid and liquid waste	5 M	HBCG	2021/2022	Number of storm water management structures	2	New	Environment division

	Purchase of coded litter bins	Use of modern ways of disposing both solid and liquid waste	3 M	HBCG	2021/2022	No. of Coded Litter bins purchased and installed	200	Ongoing	Environment division
Climate Change Adaptation Services	Advocacy and awareness creation to enhance climate change resilience,	Use of green economy policy to ensure sustainable land use	3 M	HBCG	2021/2022	No. of education, training and awareness creation days facilitated	12	Ongoing	Environment division
	Reclamation of mines and waste lands	Use of green economy policy to ensure sustainable land use	12 M	HBCG	2021/2022	No. of waste lands rehabilitated		Ongoing	Environment division
Forestry development Services	Eco beatification (creation of arboretum)	Use of green economy policy to ensure sustainable land use	3 M	HBCG	2021/2022	No. of arboretum established (Green space and park developed)	1	Ongoing	Environment division
	Establishment of Tree nurseries county wide	Use of green practices to ensure global forest and landscape restoration needs	5 M	HBCG	2021/2022	No. of tree nurseries established	120	Ongoing	Environment division
	Afforestation and Reforestation of degraded and bare Hilltops	Use of green practices to ensure global forest and landscape restoration needs	3 M	HBCG	2021/2022	No. of degraded hilltop rehabilitated	1	Ongoing	Environment division
	School greening program	Use of green practices to ensure global forest and landscape restoration needs	5 M	HBCG	2021/2021	No. of schools provided with seedlings	240	Ongoing	Environment division
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	20 M	HBCG	2021/22	No of urban water supplies rehabilitated and expanded	1	Ongoing	Water services division
Rural Water Supply Services	Rehabilitation and expansion of rural water supply schemes county wide.	Use of sustainable modern technology	60 M	HBCG	2021/22	No of rural water supplies rehabilitated and extended	10	Ongoing	Water services division
	Drilling and Equipping of Boreholes county wide.	Use of sustainable modern technology	200 M	HBCG	2021/22	No. of Boreholes drilled and equipped	60	Ongoing	Water services division
	Installation of Roof catchment tanks county wide	Use of sustainable modern technology	5 M	HBCG	2021/22	No of institutions installed with roof catchment.	20	Ongoing	Water services division
	Protection of springs	Use of sustainable modern technology	13 M	HBCG	2021/22	No of Springs protected	6	Ongoing	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	24 M	HBCG	2021/22	No. of smallholder irrigation schemes constructed/rehabilitated	8	New	Water services division
	Water storage and flood control structures pans	Use of sustainable modern technology	35 M	HBCG	2021/22	No of Water storage and flood control structures pans	8	Ongoing	Water services division

Table 3.46: 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, KFS, KWS, Agriculture and NEMA, Homa Bay Water and Sanitation Company, LVEMP, CFAs, WRA, WRUAS and UAS	Sensitization programs on environment conservation Sensitization programs on waste management to promote sanitation. Enforcement of environment regulations. Empowerment of vulnerable groups (youths, women, PWDs)	Duplication of interventions Lack of synergy in sanitation strategies Low intervention leading poor sanitation Increased vulnerability among the vulnerable cohorts	Joint Planning, reviews and budgets Synchronized approaches / curriculum Development of joint approaches to sanitation Curriculum Development on environmental conservation Provide economic empowerment opportunities for women, youths and PWDs within the subprograms
Water Supply and Management Services	Roads and Public works, energy, HOMAWASCO ,LVSWWA,WRA,	Provision of access roads to water points Provision of clean energy to pump and distribute water to households	Poor accessibility to clean and affordable water	Joint planning, reviews and budgets Make roads leading to facilities Ensure adequate power to pump piped water for distribution purposes
Administrative, Planning and Policy	Finance and Economic planning, Office of the governor, County Assembly and county public service board	Provide resources for planning Guide the department of water on planning process	Inadequate funding to the water sector Under/Over planning Inadequate skilled personnel	Ensure Joint planning Development of resource mobilization strategy

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 2021/22
- Achieve at least a qualified audit opinion in the FY 2021/2022
- 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.

Table 3.47: 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

		<ul style="list-style-type: none"> Developing enabling Bills
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Table 3.48: Proposed Capital Projects for the FY 2021/22

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 Coordinaton Services									
Economic Planning and Development Services	Construction of Planning Units	Use of green technology & building materials	10 M	HBCG	2021-2022	No of planning units	7		Department of Planning, Budgeting & service Delivery
	Capacity Strengthening of Ward Based Dev. Committees		8 M	HBCG	2021-2022	NO. of wards covered	40	On-Going	Department of Planning, Budgeting & service Delivery
Programme: Resource Mobilization Services									
Internal Revenue Generation Services	Construction of Revenue Stores	Use of green technology & building materials	20M	HBCG	2021-2022	% of planned works completed	100%	On-going	Department of Planning, Budgeting & service Delivery
	Establishment of the county enforcement unit	Use of green technology & building materials	20 M	HBCG	2021-2022	Cumulative % growth in revenue collections	7	On-going	Department of Planning, Budgeting & service Delivery
				HBCG		Cumulative No. of Officers engaged	320	On-going	Department of Planning, Budgeting & service Delivery
Programme: Strategy and Service Delivery Improvement Services									
Sub Programme	Project Name/ Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agency
Strategy and Service Delivery Improvement Services	Installation of LED Display Units	Not applicable	10 M	HBCG	2021-2022	No. of units intalled	8	On-going	Office of the Chief Officer
Programme: Financial Management Services									
Sub Programme	Project Name/ Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agency
Emergency Mangment Services	Post-Covid Response and Reengineering Initiative	Use of green materials and technologies	130 M	HBCG	2011-2022	% of completion	100%	On-going	Office of the Chief Officer

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.

Table 3.49: 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 • 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

3.3.9.2.3 Proposed Sub-Sector Projects for the FY 2021/22

Office of the Governor

Table 3.50: Proposed Capital Projects for the FY 2021/22

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	2021-2022	Cumulative Percentage of works completed	30%	New	Office of the Governor
Field Coordination Service	Construction of Ward Offices ds	Use of green technology & building materials	96M	HBCG	2021-2022	No. of wards covered	8	On-going	Office of the Governor

3.3.9.3. County Assembly Service Board

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 programs of the County Government of Homa Bay. As part of its strategic focus for 2021/22, 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.

Table 3.51: 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

	<ul style="list-style-type: none"> • 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 2021/22

Table 3.52: 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	90 M	HBCG	2021-2022	Cumulative % of planned works completed	50%	On-going	HBCASB
	Construction of 1 committee room	Use of green technology & building materials	5M	HBCG	2021-2022	Cumulative % of planned works completed	100%	new	HBCASB
	Renovation/refurbishment of the main assembly offices	Use of green technology & building materials	10M	HBCG	2021-2022	Cumulative % of planned works completed	100%	On-going	HBCASB

Table 3.53: 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

CHAPTER FOUR: RESOURCE MOBILIZATION

4.1 Introduction

The chapter presents 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. It begins by establishing the resource road map, resource requirements and gaps to be filled and how to go about mobilizing the additional resources required to fill those gaps.

The content for this chapter is drawn from the larger Resource Mobilization Strategy that seeks to address the County's over dependence on the shareable revenue. The focus is to have a clear, systematic, predictable and well-coordinated approach to soliciting, acquiring, and utilization, management, reporting, monitoring, and evaluating assistance from development partners. It also includes expanding the domestic resource base to ensure sustainable resource availability for implementation of this Annual Development Plan.

4.2 Resource Mobilization Priorities

The implementation of this C-ADP 2021/22 hinges on the County's ability to mobilize sufficient, predictable and timely financial resources. Consequently, the County Government of Homa Bay has had to step up its policy initiatives aimed at strengthening the mobilization and effective use of its resources. These initiatives will form the bulk of the work of the Debt Management and External Resource Mobilization Unit (DeMERMU) under the Department of Finance.

It is a matter of fact that revenue mobilization in the County has been well below potential, limited by structural factors such as low per capita income, a large informal sector, a largely peasant agriculture and an insignificant manufacturing and modern services sector. This has implied a very low effective revenue base despite the relatively impressive growth profile of the County. Moreover, balancing between investment promotion objectives and resource mobilization needs has remained a challenge.

It has become clear that implementing an effective resource mobilization agenda requires strengthening revenue systems, expanding the tax base, addressing the challenges of the informal sector and fighting revenue leakages. Effort must be enhanced through securing effective financial and technical support from all partners to enhance revenue capacity-building efforts and improve tax administration in all priority streams.

Already, there is a critical need to ensure that Homa Bay County Government is well-equipped to undertake the necessary reforms to ensure all innovative financing options are explored and tapped.

The aim of this strategy, therefore, is to increase the regular and predictable resources available at the disposal of various spending entities (County Departments and Programs) against total revenue; obtain multi-year funding support commitments for key flagship and turnaround projects/programs and interventions, including pooled and blended funding; and expand strategic engagement and partnerships with the public and

private sector partners to leverage resources and support for the realization of the development goals and objectives of the County Government of Homa Bay

4.2.1 Strengthening Resource Mobilization Systems

To ensure the County's resource mobilization efforts are coordinated appropriately and achieve the desired results with a high level of impact, the County treasury will take a number of steps:

1. Establish a unit to coordinate and drive the resource mobilization initiatives
2. Select employees with specific competencies to provide appropriate input (e.g. strategic, technical, monitoring) to be part of the unit
3. Dedicate time (and budget) to the resource mobilization initiatives, and
4. Periodically review progress and institute corrective or reinforcing measures as necessary

4.2.2 Expanding the Revenue Base

Raising revenue to fund salaries, infrastructure projects and devolved public services is one of the core tasks of County Government of Homa Bay. However, a shallow and narrow revenue base has continued to undermine its prospects for revenue generation. This means the County Government cannot raise enough revenues to cover its fiscal obligations and economic challenges and yet, based on demographic pressures alone, more revenue is needed every year. Equally, to improve the County's infrastructure, fight poverty and inequality, and improve health and other social outcomes, still more revenue will be needed. Some of the measures proposed to raise more revenue towards this goal include:

(i) Reforming revenue collection

Revenue collection remains a big challenge for all governments across Africa. Revenue officers are often accused of corruption and of selectively enforcing rules. Sometimes, people are asked to pay a variety of taxes by a number of different bodies, some of which employ coercion and extortion. However, it is the desire of the leadership of the County Government of Homa Bay to institute necessary reforms in order to boost revenue collection. This includes building up the skills base, professionalism and human resources of the revenue offices. It could also mean transfer of some revenue responsibilities to private parties, which collect certain streams in return for a cut of the take.

(ii) Improving the public willingness to pay taxation

Historically, most citizens are reluctant to pay taxes. The situation is worse across Africa where revenue collectors are viewed as coercive and illegitimate and, the high levels of corruption and mismanagement mean that people often feel that giving their money to the government is a poor investment. Add that to the weak enforcement mechanisms that facilitate tax evasion and, the majority of citizens feel no urge to pay their taxes if they feel that others are avoiding paying taxes. Given this background, the County Government of Homa Bay is focused on changing public perceptions of tax payment by:

- a) Ensuring the expansion of the tax net goes hand in hand with the provision of more and better, quality services;
- b) Educating citizens in taxation and service provision through rallies, roadshows, newspaper adverts, radio jingles and signs on public buildings;
- c) Establishing effective anti-corruption campaigns meant to eradicate corruption and restore trust in government; and,
- d) Sequencing properly so that enhanced credibility precedes tax increases.

(iii) Raising property taxes

One of the main sources of revenue for the county government is property rates. With increasing urbanization, rising population density and economic growth, land and property prices have been on an upswing and are constantly changing hands for vast sums, meaning there are more opportunities for the government to raise new revenues in the form of property taxes. But this is only possible with modern rating and valuation rolls the development of which could be vetoed by powerful vested interests that stand to lose if taxes rise. The County Government of Homa Bay believes such blockages will be surmounted once key players are persuaded that they stand to gain from the proposed property rating reforms.

(iv) Harnessing local innovation

The County Government of Homa Bay is focused on generating and adopting innovative approaches to increasing revenue. One of such approaches is to empower county entities to raise their own funds. This will enable them to identify solutions that will be more appropriate and sustainable in their areas.

4.2.3 Mainstreaming the Informal Sector

The County Government of Homa Bay has realized that it has a large proportion of its private sector consisting of small and micro enterprises that operate outside the purview of government regulation and taxation. These businesses are in the subsistence economy where they contravene – or are not subject to – some of a variety of rules and regulations, including labour laws, environmental laws, registration, and taxation. To reach out to them, the County Government will shift its focus not on workers but on the businesses themselves and their owners (including the self-employed) so that those that are more likely to have an income that is sufficiently high to have a tax liability are brought into the tax bracket.

Whereas the effort to tax them could increase the risk of relatively coercive or corrupt behaviour by tax officials (as is often the case), the County Government will pursue their formalization (of which entry into the tax net is a central component) as this has been proven to have significant benefits for their growth. While informality has served them to avoid certain costs, it often precludes them from access to certain opportunities available to formal firms, including greater access to credit, increased opportunities to engage with large firms and government contracts, reduced harassment by police and municipal officials, and access to broader training and support programmes. Such formalisation largely benefits from adoption of more permanent production techniques and staffing.

The County Government of Homa Bay may have been previously dissuaded by the limited revenue potential, high cost of collection, and potentially adverse impact on

petty trades. However, now it has realized the more indirect benefits of informal taxation in relation to economic growth, broader tax compliance, and governance. Therefore, despite arguments that the potential revenue yields are low, administrative costs are high, tax incidence is likely to be regressive, and tax enforcement risks will expose vulnerable businesses to harassment, the County Treasury recognizes that the informal sector forms a large and a growing share of the Gross County Product, and thus represents a potentially significant source of own-source revenue for the County Government.

Furthermore, taxing the informal sector may also be essential to sustaining ‘tax morale’ and tax compliance among larger firms. Indeed, there is some evidence that formalisation may accelerate growth for some informal sector firms, and may have broader benefits for existing formal sector firms. Finally, with respect to governance, new evidence is emerging that the payment of taxes by firms in the informal economy may be a method of engaging firms with the state, and thus promoting legitimacy, good governance, and political accountability

The challenge for the County Treasury is to design an incentive mechanism through which informal sector participants get some legitimacy and also enjoy public services in exchange for paying taxes. The County Treasury has therefore come up with policy strategies in respect of this: taxing indirectly through trade taxes (by taxing the goods and services that it buys and sells), expanding the reach of major formal sector taxes (providing incentives for compliance, such as reduced rates or rewards to small firms that maintain effective records), and developing specialised presumptive tax regimes (using a simplified indicator of the tax base to simplify recordkeeping for firms and estimation of tax liabilities by tax collectors).

The County Treasury will aggressively pursue the integration of the informal sector participants into the economic and social mainstream. This will be done by ensuring the informal sector participates in the development process and is represented in the decision-making organs of the County government, through their trade organizations. Equally, the County Government will pursue more accountability and transparency in its processes while imposing heavy penalties for lack of compliance, fewer restrictions to formality, clarifying legal and regulatory codes and simplifying processes for collecting revenue.

4.2.4 Plugging Revenue Leakages

One of the biggest obstacles to funding the policy priorities of the government is the perennial and seemingly intractable challenge of revenue lost to tax noncompliance and improper government payments. And in this era of growing demands for government services and pressing budget challenges, few fiscal opportunities loom larger than reducing such leakages. One of such measures is to combine data sets from tax, customs, and business registrations, along with external data from the banking sector, to target fraud and noncompliance.

Consequently, the County Government of Homa Bay is intent on taking the data-driven approach to mapping and tracking all revenue that should be paid. First, it will take the systematic approach necessary to deploy data-driven capabilities at scale. Second, revenue officers will be exposed to building experience with the latest innovations. Third, only well-meaning revenue officers who are ready to challenge the long-held assumptions and practices that have not yielded more revenue will be elevated. Finally,

the revenue offices will be expected to build a mastery of rapid, small-scale tests that can push the boundaries of traditional organizational agility.

Already, the rapid digitization of consumer and business life is transforming the way that companies and governments conduct business. Digitization creates a massive trail of data that support more-effective revenue and payment programs. And the County Government will focus on using such data to reduce revenue leakages, subject to strong privacy constraints prescribed by policymakers.

For utility services, a four-stage approach will be adopted. This will involve: (i) initiating an **activity-wise** process mapping of the revenue chain activities suspected for revenue leakage; (ii) **analyzing** all processes in the revenue chain and identifying the revenue leakage points and ascertaining the reasons for it; (iii) **assessing** by measuring the amount of revenue utility may be losing in the said activity and the cost of solving the same; and finally, (iv) **actionizing** by prioritizing the measures after finding an implementable solution, keeping in view the cost and benefits to plug the revenue leakage.

In health services, seven areas will be prioritized including: (i) getting the inventory systemized so that movement of materials into and out of all facility stores are tracked; (ii) tightening approvals of all maintenance requests and bills; (iii) quantifying utilization rates of all equipment through reports so that at least 80% utilization are achieved and revenues from such utilization are reconciled; (iv) automating operations with simple click of button around inventory movement complete with weekly, monthly and quarterly reports and review movement of each item while taking calls on them; (v) Identifying non-performers be they material, machinery or men then replacing failures; (vi) putting a cork on all pilferages – making it loud and clear that taking anything from the facility for personal use is absolutely not allowed and tightening security to cut pilferages; and, (vii) formulating a watertight policy for waivers and credit giving.

4.2.5 Cost Reduction and Savings Promotion

Cost reduction efforts are also expected to play a major role in bringing about a balance in the budget. The county will have to learn to do more, better, with less. Since recurrent expenditure must be covered by ordinary budget, the county treasury will pursue opportunities to boost the collection of revenues without raising taxes. Some of the approaches to be used to help facilitate government cost reduction quickly include:

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

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

4.3 Resource Mobilization Principles and Pillars

While mobilizing resources to finance its priorities and achieve fiscal self-sufficiency, the County Government of Homa Bay will follow some basic principles:

- (i) All resources mobilized support must serve to support the County's Strategic Framework and must be focused at achieving the strategic objectives therein.
- (ii) Resource partnership agreements must be aligned with the obligations of implementing the CIDP.
- (iii) All resources mobilized shall be monitored by both resource partners for accountability.
- (iv) Relationships with resource partners shall be fostered for mutual trust and benefits.
- (v) All resource mobilization efforts shall be coordinated by the County Treasury and shall be undertaken to achieve the local good in a supportive and sustainable manner.

The Homa Bay County Resource Mobilization Strategy will involve the following key pillars:

- (a) Fostering a shared vision of priorities and result areas with the broadest possible range of resource partners as a basis for strong, sustained, flexible, and predictable resourcing of the County's Development Programs and Projects;
- (b) Pursuing partnerships and resources that help to connect shared, regional economic and trade blocs, international and global development goals in concurrence with the Sustainable Development Goals (SDGs) and their corresponding targets to the specific indicators and priorities of the National and County Government and the challenges the emerging democracies face in their quest to mainstream equitable and sustainable development;
- (c) Working with United Nations Agencies, World Bank Programs, Bilateral Development Partners, Multi-Lateral Agencies, International Financing Institutions (IFIs), Local Banks and Cooperatives, Local and International Investors and Global Program Funding Agencies and other partners to align programmes and prevailing funding, technical assistance and capacity development support arrangements;
- (d) Accelerating a scaled-up response to humanitarian crisis by engaging at local, national, regional, and global levels with public and private, traditional and emerging partners and exploring innovative financing and programme support opportunities;
- (e) Broadening the base of resource partners to promote the universality and impartiality of the public service delivery anchored on the protection and promotion of inherent fundamental human rights and freedoms, as well as in the best interest of fulfilling the mandates of the County Governments as envisaged in the County Governments Act, Laws of Kenya;

- (f) Capitalizing on the long-standing engagement with citizens and the private sector in high income countries, principally through strategic networking and collaboration, fundraising and advocacy to mobilize public resources and secure goodwill of the public towards effective implementation of the County's development programmes and projects;
- (g) Investing the resources mobilized in a prudent, cost effective manner that guarantees value for money while promoting optimal benefits and long-term impacts to the citizens of Homa Bay County; and
- (h) Undertaking more robust results-based programming, programme implementation and management and budgeting while strengthening quality monitoring, evaluation, reporting and knowledge management, and recognizing our partners more systematically for their contributions to the realization of our development aspirations and goals.

4.4 Resource Mobilization Approaches

The County Government of Homa Bay is focused on developing and implementing an effective blue print for resource mobilization to ensure all important aspects required for success are covered. A resource partnership template will also be developed and employed to analyse the resource mobilization situation so that resource mobilization efforts match the priorities of potential resource partners. At all times, a series of steps will be followed during this endeavor:

(i) Identifying the funding sources

The County Government of Homa Bay recognizes that there are many different types of potential resource partners that it can engage with. But from the beginning, it will look to match mutual interests in areas where support is required and where a potential partner will also benefit from the end result. Use will be made of web searches, subscription to fora where members include potential partners, networking platforms and engagement of governments who have been successful in their resource mobilization efforts to learn from them.

Consideration will be made of the current resource environment complete with a data base of potential partner's interests, their mode of funding or support and the terms which may accompany any partnership agreement. Effort will be made to meet their different requirements and modalities. Apart from traditional financing, the County Government will pursue other kinds of support that may be beneficial such as human resources (e.g. consultants, experts, interns, and volunteers), hosting meetings (e.g. venue, administrative support and logistics) or provision of goods (e.g. printing of materials) or services (e.g. translation of documents).

(ii) Engaging potential partners

The County Government of Homa Bay will use every available opportunity to promote its territory and the projects for which it will be seeking resources. Potential partners

will be approached on a regular basis, honestly and transparently to build a good partnership foundation. Effort will be made to communicate the right information in the most appropriate and appealing way. The quality of engagement will be enhanced through:

- Meeting face to face as much as possible;
- Having a mix of people (strategic, technical, negotiation) on ‘the sell’ team;
- Keeping county documents clear and concise;
- Developing interesting advocacy material;
- Using personal contact points as much as possible;
- Ensuring county information is correct and up to date;
- Timing the engagement with the potential partner’s funding cycle;
- Highlighting past work successes to demonstrate competence;
- Maintaining communication and always following up; and
- Using every opportunity to engage.

During engagement of potential partners, the County Government of Homa Bay will always strive to sell itself in the best way possible. Presentations, proposals or concept notes developed will be strictly those that are relevant to the mutual interests of the potential partners and the County Government.

(iii) Negotiating with Potential Partners

The County Government of Homa Bay will strive to have the right people available on any team to undertake negotiations. Whereas every partnership will have a set of standard conditions to be met, including rules, procedures and requirements for using resources, such a team will strive to keep the partnership and the resulting agreement as flexible (e.g. less-earmarked funds) as possible. This will allow for adaptability when small changes occur. And once a partnership has been negotiated and conditions and the agreement is drafted, effort will be made to ensure all the necessary clearances are obtained before proceeding with the finalization. But when the partnership is finalized, the County Press Unit will record the signing of the agreement by taking photos, writing press releases or having other types of media coverage.

(iv) Managing and Reporting

The County Government of Homa Bay will put in place appropriate management arrangements for all its projects for which it will have gained resource support. The first action will be to appropriately acknowledge a partner’s contribution in the form of formal letter, press release, website article, at meetings, or using social media. This is expected to help maintain a positive partnership. Only responsible officers will oversee the management of such projects, report of work activities and budget expenditure. Project work plan and timeline, which is often in the form of a Logical framework (logframe) will be followed effectively and, the frequency and method of reporting will be included in any agreement. Ideally, inception, mid-term and terminal report, or are at project milestones or some other frequency requested by the partner will be adopted. Ultimately, it will be essential to comply with partner requirements and submit progress updates from time to time.

(v) **Communicating results**

The County Government of Homa Bay will have a communication strategy for all its projects. Communication will be done both internally and by an external professional who will be expected to ensure project messages are appropriate for intended audiences. Project results will be used to advocate what has been achieved and the value of the work being done, in conjunction with the resource partner. Use will be made of brochures and factsheets as well as presentations at conferences and relevant committee meetings. In all communications, the partner, key results, lessons learned and opportunities for future work will be acknowledged. Therefore, successful projects will be promoted to demonstrate to present partners and other potential partners that the Homa Bay County is worth investing in and can add value to their reputation through association. This way, the County Government will have a strong base to advocate for further support to continue existing partnerships. Equally, the County Government will publicize the completion of its projects such as through press releases.

4.5 Resource Requirements and Resource Gaps

The 2018-2022 medium term priority of the County Government of Homa Bay remains to address the major challenges inherited from the 2013-2017 MTP period. These challenges remain, inter alia; low productivity and value addition in agriculture, inadequate energy and infrastructure, weak entrepreneurial culture and inadequate support to local businesses, inadequate access to portable water and essential health services, inadequate quality and equality in education, inadequate financial and human resources, and inadequate social facilities.

To overcome these challenges and steer the county forward towards wealth creation and building an economic prosperity, programmes planned for the FY 2021/2022 must be implemented. And that will require four broad categories of resources:

- a) **Human resources** – in the form of ideas and skills to design and implement high impact interventions.

At this point, the County Government of Homa Bay will identify what is available and what is lacking in terms of talents, knowhow and the drive to see its development proposals through. Then it will proceed to identify and assign responsibility to (or even seek technical assistance from other) personnel who will be able to: (i) provide consultation on what can work and what will not work; (ii) offer support and commitment to public service delivery; (iii) encourage the involvement of other officers/partners in seeing the projects through; and (iv) support revenue enhancement efforts.

- b) **Social resources** – in the form of coalitions with external sources of support.

Here, the County Government of Homa Bay will identify and effectively mobilize social groups that can support its work. These will include women and youth associations, prerogressive religious organizations, opinion leaders, regional blocs and other governments as well as the UN System.

- c) **Physical resources** – in the form of tangible items that take space and have value such as land, water, soil, forests, rainfall and even technological and mechanical tools that could be used to produce the much-desired finished goods and services.

The County Government will need the right mix of equipment, materials, supplies, facilities and even infrastructure to have its development projects proceed as planned. However, the County Government of Homa Bay will always look at the impact of productive activities on the supplies of such resources. Programmes that rely on physical resources will be assessed for sustainability before being run.

- d) **Financial resources** – in the form of cash or cash equivalents required to cover expenses related to production, expansion or even fulfill economic obligations such as providing incentives for employees.

The County Government of Homa Bay needs to mobilize funds from Non-Governmental Organizations, Bilateral and Multilateral Agencies (such as World Bank, DaNIDA, USAid, UKAid and UN Agencies), National Government (MDAs), Private and Philanthropic Foundations, Corporate and Academic Organizations, Community-Based Organizations and Corporate Sponsorships. It equally needs to raise own-source revenue from entertainment taxes, propetty rates, user charges and traditional local authority sources.

The important thing for the County Government, however, will be to create an enabling environment that ensures current contributors are not lost. Rather, more and more is generated from them both for short-term and long-term purposes. Equally, new contributors are recruited and the sources of revenue are diversified.

4.5.1 The County Government Resource Envelope

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

- a) Ordinary budget – from property rates, entertainment taxes, service charges, and national government remittances;
- b) Extraordinary budget – from grants, donations, loans and private sector participation (PPP; BOT or BOOT)
- c) Other sources- Sale of government assets, capital receipts and, incomes from government investments and public enterprises.

4.5.1.1 Public Sector Streams:

The County Government of Homa Bay generates significant resources internally through its constitutionally approved revenue collections streams through taxes, permits and budgetary allocations and exchequer releases.

In the FY 2021/22, overall county revenue is expected to increase to KSh. 8,102,184,127 from the KSh. 7,862,589,002 budgeted for in the FY 2020/21. The amount is expected to consist of equitable share at KSh. 6,741,450,000 as is in the FY 2020/21; conditional grants from National Government at KSh. 435,088,583 up from the KSh. 395,535,075 allocated for the FY 2020/21; conditional grants and loans from development partners at KSh. 371,299,943 up from the KSh. 309,416,619 allocated in the FY 2020/21; own-source revenue (OSR) at KSh. 416,352,063 up from the KSh. 385,511,169 expected in the FY 2020/21; and other revenue at KSh. 137,993,539 up from the KSh. 30,676,139 provided for in the FY 2020/21.

Table 4.1: Expected Revenues by Source FY 2021/22

Nature of Revenue	FY 2021/2021	FY 2021/2022
Equitable Share of National Revenue	6,741,450,000	6,741,450,000
Conditional Grants from National Government	395,535,075	435,088,583
Other grants and loans (from Development Partners)	309,416,619	371,299,943
Own Source Revenue (including A-in-A)	385,511,169	416,352,063
Other receipts including balances from the previous year	30,676,139	137,993,539
Total Revenue	7,862,589,002	8,102,184,127

(a) Ramping up claim to a higher Equitable Share

The County Government of Homa Bay has been missing out on the 13.6% allocated for health workload and inpatient visits and the 4% allocated for fiscal effort and financial prudence. To get its fair share, the County Government will undertake additional measures to improve performance under those criteria.

i) Health Workload (Inpatient Visits (10.2%) and Outpatient days (3.4%))

It is imperative that the County Government of Homa Bay will have to work on the outpatient and inpatient visits of its health facilities which accounts for 13.6% of the 17% overall allocation under health. It is possible that the people of Homa Bay county

have poor health seeking behaviors or they simply have no confidence in their health facilities. This is a factor that will be investigated and addressed as a matter of urgency. If morbidity rates remain as high as they are compared to other counties, the County Department must urgently address the factors that keeps the population away from the County Government facilities.

ii) Fiscal Effort (2%)

It is imperative that the County Government of Homa Bay will have to work on its own-source revenue collections so that total collections are at least 1% of the Gross County Product. The County Government will therefore have to map all its economic activities and then impose taxes, charges and fees for those services as optimally as possible.

iii) Fiscal Prudence (2%)

It is imperative that the County Government of Homa Bay will have to work on its management of fiscal resources so that at all times so at least 30 percent of its total expenditure are on development. Equally, it must return a favourable audit opinion and at all times: avoid disclaimers and adverse audit opinions. This must apply to both the Executive and the County Assembly.

As a matter of urgency, the County Government of Homa Bay will have to address fiscal factors that undermine its fiscal performance such as non-compliance with fiscal responsibility principles.

(b) Mobilizing more grants and loans (from the National Government and Development Partners)

The County Government of Homa Bay will have to work closely with National Government (Ministries, Departments and Agencies) as well as (internal and external) Development Partners to secure additional revenue. These receipts can be expected to come from the following:

- (i) **Government and Inter-Governmental Partners:** The County Government of Homa Bay will continue to seek possible collaboration and partnership with the National Government of the Republic of Kenya, especially in the pursuit of our share of contribution towards the implementation of the Big Four Agenda Development Programs in Homa Bay County. This will also apply to support from the Inter-Governmental Partners including the Council of County Governors, Lake Region Economic Bloc and Intergovernmental Summit to promote core development agenda of the County Government of Homa Bay. Strong engagement and sustained dialogue on the issues that are of common interest to the different levels of government such as infrastructure development, universal health care coverage, agriculture and food security, climate change adaptation, HIV/AIDs eradication, housing, job creation through industrial development and strengthening of the manufacturing sector, youth and women empowerment e.t.c will form the basis of our continued engagement and collaboration with multi-sectoral development actors and governmental agencies

- (ii) **Global Programme Partnerships:** Engagement in this area will capitalize on the benefits of collective and cooperative actions, drawing on the respective strengths and comparative advantages of a range of development actors and practitioners especially in the health, education, energy and natural resource management, governance law and justice, as well as water and sanitation programs and sectors. Also to be explored in this regard will be exploration of new partnerships aimed at initiating and strengthening the Fire and Rescue Services in Homa Bay County through the support of the Cumbria County Council and Cumbria Fire and Rescue Headquarters and the Rotary Club of Workington among other key partners such as the Kenya Red Cross Society and the Kenya Police Service. These initiatives have the potential of producing a ripple effects on other programme financing and donor support if well nurtured and implemented.
- (iii) **United Nations and World Bank Pooled Funding Mechanisms:** The County Government of Homa Bay will remain actively engaged with the United Nations Mechanisms and the World Bank to increase coherence in pooled funding modalities that reflect a changing sustainable development and humanitarian aid as well as institutional capacity building landscape. This includes such programs as the Kenya Urban Support Program (KUSP) and the World Bank Small Grants Programme, Central Emergency Response Fund (CERF) of the United Nations, and Joint United Nations Funds such as United Nations Development Program (UNDP), UN Women, UNAIDs and UNICEF funded programs in the health, education, women peace and security, children's rights etc.
- (iv) **Innovative Financing Mechanisms:** Homa Bay County, in its quest to promote Science, Technology and Innovation, Climate Change Adaptation and Data and Knowledge Management will explore innovative financing mechanisms available locally and at the regional and international level, while exploring partnership opportunities in the same areas. The mechanism will also target the need to initiate entrepreneurial culture of the local populations through Business Plan Writing Competitions, Business and Technological Innovation Engines, as well as Promotion of Value Addition Innovation Competitions in various sectors. Partnership in this area will be a rich field for promoting science, technology and innovation as well as positioning our local businesses for global competitiveness.
- (v) **International Financing Institutions (IFIs):** The County Government of Homa Bay will seek close working collaborations with IFIs such as the World Bank, Africa Development Bank (AfDB), Industrial Development Bank (IDB), East Africa Development Bank (EADB), International Finance Cooperation (IFC), OIKO Credit, ICCO Netherlands to mention but a few towards securing financing for its core investment and development programmes including small-holder irrigation projects, value addition cottage industries, development of agro-processing parks, infrastructure development projects, water and sanitation development projects, housing projects and schemes, public health facilities and equipment, educational

and training institutions development projects , clean and renewable energy projects including wind, solar, hydro, biogas and geothermal etc.

4.5.1.2 Private Sector Streams:

The core private sector revenue streams that the County Government of Homa Bay will explore during the implementation of the Second Generation CIDP (2018 – 2022) through its phased implementation framework (Annual Development Plans) will include but not limited to the following:

- (i) **Bi-Lateral Donor Funding:** These will include project/programme specific grants offered by Bi-Lateral Donors such as Belgian Technical Corporation (BTC), JICA, DFID, USAID, AUSAID, Slovak Aid, Kreditanstalt für Wiederaufbau (KfW), and Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ), Irish Aid, International Cooperation and Development Fund (Taiwan/China), DANIDA, CIDA, SIDA, NORAD, Czech Development Agency (CzDA), EuropeAid Development and Cooperation, Department for International Development Cooperation (FINNIDA), French Development Agency (Afd), Swiss Agency for Development and Cooperation (SDC), Helvetas, Thailand International Cooperation Agency (TICA), Turkish Cooperation and Coordination Agency (TİKA), China International Development Cooperation Agency and other major partners with presence in Kenya.
- (ii) **Multi-Lateral Funding Agencies & Foundations:** These refers to our regular partners and development associates mainly Foundations, Trusts, and NGOs working in various sectors and programs. Key among them, and who have played critical roles in supporting various development programmes and projects in Homa Bay County and some of which are yet to stamp feet in the County – of which our fundraising focus will be targeted include but not limited to the following: African Development Bank (AfDB), Asian Development Bank (ADB), Asian Infrastructure Investment Bank (AIIB), Development Bank of Latin America (CAF), European Bank for Reconstruction and Development (EBRD), European Investment Bank, Food and Agriculture Organization of the United Nations (FAO), Inter-American Development Bank (IADB), International Bank for Reconstruction and Development (IBRD; part of the World Bank Group), International Development Law Organization (IDLO), International Fund for Agricultural Development (IFAD), International Labour Organization (ILO), International Organization for Migration (IOM), International Red Cross (ICRC AND IFRC), Islamic Development Bank (IDB), Multilateral Investment Guarantee Agency (MIGA, part of the World Bank Group), Organization for Economic Co-operation and Development (OECD), Technical Centre for Agricultural and Rural Cooperation ACP-EU (CTA), United Nations (UN), United Nations Children's Fund (UNICEF), United Nations Conference on Trade and Development (UNCTAD), United Nations Development Programme (UNDP), United Nations Population

Fund (UNFPA), United Nations Environment Programme (UNEP), United Nations High Commissioner for Refugees (UNHCR), United Nations Industrial Development Organization (UNIDO), United Nations Office for the Coordination of Humanitarian Affairs (OCHA), World Bank Group, World Food Programme (WFP), World Health Organization (WHO), and World Trade Organization (WTO). The Office of the Governor will seek mutual working agreements with these Bi-lateral partners in a manner that promote the realization of each partner's common interests and development goals.

(iii) **Global Corporate Alliance, Local Corporations CSR Programs and Foreign Direct Investment (FDIs):** The County Government of Homa Bay will continue to promote and work with Global Corporate Alliances such as the East Midlands International Trade Association (EMITA), Safaricom Foundation, Equity Bank Foundation, KCB Foundation, Eco Bank Foundation, EBL Foundation, Fujitsu Alliance Programme, Honda Group, Intel Group, Kenya Pipeline Corporate, Microsoft, and other leading global corporations and multi-nationals to generate quality investment contributions and community development interventions through their Corporate Social Responsibility Programmes. With the growing role of the Corporate Sector in sustainability and the growth of the corporate giving, there is a huge potential, despite prevailing economic downturns – to significantly increase the total revenue and or development support available at the disposal of the County Government of Homa Bay for effective implementation of its priority programmes and development projects. Support will take the form of sponsorships, corporate giving, planned giving, and one-off grants for community turnaround projects such as Sports facilities, water and sanitation projects, human resource capacity development, institutional strengthening and capacity building and health care projects, especially at the community level. The approach will also incorporate LEGACY giving. These are funds and or assets that individuals leave for public good in their wills, also known as bequests.

4.5.2 Resource Requirements

County spending entities will need additional resources to carry out their functions effectively. Based on the costing of the development proposals in the CIDP 2018-2022 for the FY 2021/2022, the County Government will need a total of KSh. This is broken down as follows:

Table 4.2: Resource Requirements by Sub-Sector FY 2021/22

SECTOR/SUB-PROGRAMME /ENTITY	AMOUNT REQUIRED (KSH.)
Agriculture, Rural and Urban Development Sector	
Agriculture, Livestock, Fisheries and Food Security	427 M
Lands, Housing, Urban Development and Physical planning	100 M
Homa Bay Municipal Board	238 M
Energy, Infrastructure and ICT Sector	

Energy Services	96 M
Roads, Public works and Transport	1,009 M
ICT services	16 M
General Economic and Commercial Affairs Sector	
Tourism Development Services	19 M
Trade, Industrialization, Cooperative and Enterprise Development	117 M
Education Sector	
EYE and Vocational Training services	157 M
Health Services Sector	
Health Services	362 M
Public Administration and Inter/Intra-Government Relations Sector	
Finance, Economic Planning and Service Delivery	198 M
County Executive services	146 M
County Public Service Board	-
County Assembly Service Board	145 M
Social Protection, Culture and Recreation Sector	
Sports, Culture, Youth, Gender and Social Development Services	137 M
Environmental Protection, Water and Natural Resources Sector	
Water, Environment and Natural Resources	418 M
Total Resources Required (in Kenya Shillings)	3 355 M

Table 4.3: Resource Gaps and Measures to plug them

County Entity	Resources Required	Resources Allocated	Variance (Resource Gap)	Proposed Intervention(s)
Agriculture, Livestock, Fisheries and Food Security	427 M	351 M	76 M	<ul style="list-style-type: none"> ○ Establishment of revolving funds ○ Establishment of a fish factory ○ Strengthening of Cooperative Societies ○ Promotion of horticulture
Tourism, Sports, Youth Gender, Culture and Social Services	165 M	115 M	50 M	<ul style="list-style-type: none"> ○ Pursuit of Kenya Tourism Board funding ○ Staging of culture weeks/shows ○ Marketing of tourist/ heritage sites ○ Investing in the local hospitality industry
Roads, Transport and Public Works	1, 009 M	827 M	182 M	<ul style="list-style-type: none"> ○ Pursuing concessional loans and other innovative arrangement ○ Pursuing GoK and donor support with respect to strategic infrastructure
Energy and Mining	96 M	70 M	26 M	<ul style="list-style-type: none"> ○ Formation and strengthening of cooperatives ○ Pursuing Public Private Partnerships
Education and ICT	173 M	144 M	29 M	<ul style="list-style-type: none"> ○ Pursuing GoK and donor support with respect to strategic infrastructure ○ Fund raising at community levels
Health Services	362 M	298 M	64 M	<ul style="list-style-type: none"> ○ Improve quality of service provision ○ Health insurance scheme ○ Cost-sharing ○ Development partnerships

				<ul style="list-style-type: none"> ○ Service integration
Lands, Housing, Urban Development and Physical Planning	100 M	86 M	14 M	<ul style="list-style-type: none"> ○ Pursuing GoK and donor support with respect to strategic infrastructure ○ Collecting fees and other charges
Trade, Industrialization, Cooperatives and Enterprise Development	117 M	103 M	14 M	<ul style="list-style-type: none"> ○ Deepening the capital market ○ Pursuing long term deposits ○ Franchising ○ Pursuing GoK and donor support with respect to strategic infrastructure
Water, Environment and Natural Resources	418 M	336 M	82 M	<ul style="list-style-type: none"> ○ Optimized waterbilling ○ Pursuing GoK and donor support with respect to strategic infrastructure ○ Mobilizing resources from Water Resources Trust Fund ○ Noise pollution charges
Finance, Economic Planning and Service Delivery	198 M	137 M	61 M	<ul style="list-style-type: none"> ○ Establishing an effective RM Unit ○ Strengthening research and marketing ○ Pooling of resources for cross-sector purchases ○ Renting out idle public properties ○ Public Private Partnerships
Office of the Governor	146 M	51 M	95 M	<ul style="list-style-type: none"> ○ Establishing an effective diaspora desk ○ Pursuing GoK and donor support with respect to strategic infrastructure
County Public Service Board	2 M	2 M	-	<ul style="list-style-type: none"> ○ Pursuing GoK and donor support with respect to strategic infrastructure
County Assembly Service Board	145 M	80 M	65 M	<ul style="list-style-type: none"> ○ Pursuing GoK and donor support with respect to strategic infrastructure
Homa Bay Municipal Board	238 M	134 M	104 M	<ul style="list-style-type: none"> ○ Pursuing GoK and donor support with respect to strategic infrastructure
Total Estimates	3,355 M	2,735 M	620 M	

4.6 Resource Allocation and Expenditure Management Framework

The resource allocation arrangements of the County Government of Homa Bay are clearly linked to the Medium-Term Expenditure Framework. The medium-term thinking ensures a balance is struck between what is affordable and the strategic priorities of the county government over the medium term.

4.6.1 Resource Allocation Criteria

In order to hit growth targets envisaged in the CIDP 2018-2022 and Kenya Vision 2030, the County Government of Homa Bay considers it important to make available adequate resources to support priority programmes and pipelined projects. The County 's policy of expenditure prioritization will therefore be continued with a view to achieve a transformative development agenda of accelerating equitable and sustainable growth as well as reducing poverty and unemployment. Given that background, the following weighted criteria will serve as the guide for allocating the resources:

Table 4.4: Weighting Criteria for Proposed Projects

Score/Weighting Criteria	% Weight
Program performance review findings on the on-going programs	10.00
Linkage of the programme with broad strategic objectives highlighted in the CIDP, CSIP, and other plans as well as in response to and furtherance of the objects of the new Constitution	10.00
Linkage with flagship projects/interventions of the current political administration	2.50
Degree to which the programme addresses the core challenges of poverty and unemployment in Homa Bay County	25.00
Degree to which the programme addresses the core mandate of the spending entity	7.50
Expected outputs and outcomes from the programme	27.50
Linkage of the programme with other programmes	2.50
Cost-effectiveness and sustainability of the programme	15.00
Total	100.00

Based on the broad guidelines above, each spending entity will be expected to develop and document their criteria for resource allocation with the help of the weighting formula provided. To improve efficacy, entities should also prioritize programmes by considering:

- Analysis of the baseline expenditure after excluding all the 'one-off' expenditure for the previous years;
- Identification of pending activities of low priority in order to realize savings that could be directed to the high priority programmes;
- Allocation of resources to projects that have been fully processed (i.e. feasibility study done, with detailed designs, necessary approvals, and land secured). The SWGs should actually pay attention to the estimated requirements for each of the stages of the project cycle;
- Requirements for innovation/interventions to ensure efficiency savings in entity budgets (through reduction of operating costs and elimination of non-core service delivery activities); and

- Detailed explanation for re-scheduling of projects which should include savings and financial implication.

4.6.2 Improving the Medium-Term Expenditure Process

As part of an effort to improve the MTEF process, the County Government of Homa Bay is focused on the full adoption of results-based management through program-based budgeting as well as strengthening of the budget execution and monitoring structures. Entrenching performance-based systems in the county remains a priority and therefore, budgetary allocations for the financial year 2021/22 shall be based on efficacy of proposed programmes, projects and activities. The proposed programmes, projects and activities will remain strictly those that are linked to clearly specified objectives and targets set out in the C-ADP 2021/22 as well as the national objectives captured in Budget Policy Statement.

Within the fiscal space provided, the County Government of Homa Bay will still strive to be more efficient in its investment decisions. Greater fiscal discipline and careful alignment of resources towards key result areas will be emphasized. In particular, there will be a clear focus on better control of expenditure as well as operating within the core mandates of the County Government.

4.6.3 Ensuring Value for Money, Credibility and Sustainability

Budget estimates are arrived at largely through a consultative process that marries the bottom-up technical process with the top-down ceiling setting. That way, the macro-fiscal situation of the County Government is expected to be characterized by lower deficits, stable economic growth and improved impact of government policy. Equally, there must be a certain level of predictability of both policy and funding.

Ultimately, the County Government is intent on improving program performance and impact as well as occasioning a shift from ‘administrative’ to ‘managerial’ culture and ensuring greater room for managerial flexibility and innovation. Using the improved MTEF approach, therefore, budgetary allocations for the financial year 2018/19 through to 2020/21 shall be based on programmes that are linked to clearly specified objectives and targets set out in the CIDP 2018-2022 as well as national objectives captured in Kenya Vision 2030 and the relevant Budget Policy Statements

Table 4.5: Proposed Budget by Programme for each County Entity

V5111: DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND FOOD SECURITY			
Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23

CP1.Policy, Planning, General Administration and Support Services	260,280,469	255,074,860	257,625,608
CP2: Crop, Land and Agribusiness Development Services	35,420,950	36,483,579	37,578,086
CP3: Food Security Enhancement Services	28,715,200	29,576,656	30,463,956
CP4.Fisheries Resources Development Services	35,000,000	39,481,157	40,317,503
CP5.Livestock Development Programme	178,973,123	184,342,316	189,872,586
Total Expenditure	538,389,742	544,958,568	555,857,739

V5112: DEPARTMENT OF TOURISM, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23
CP1: Policy, Planning and General Administration services	37,864,246	38,691,493	39,540,471
CP2: Tourism and Culture development and Promotion Services	13,500,000	13,905,000	14,322,150
CP3: Social Development and Empowerment Services	7,017,423	9,809,458	11,488,549
CP4: Management and Development of sports and sports facilities	105,200,000	107,304,000	109,450,080
Total Expenditure	163,581,669	169,709,951	174,801,250

V5113: DEPARTMENT OF ROADS, PUBLIC WORKS AND TRANSPORT

Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23
CP1: General Administration, Planning and Support Services	37,864,246	38,691,493	39,540,471
CP2. Public Works and Infrastructure Maintenance Services	13,500,000	13,905,000	14,322,150
CP3: Road Development and Maintenance Services	805,144,288	850,889,343	912,867,224
Total Expenditure Vote	856,508,534	903,485,836	966,729,845

V5114: DEPARTMENT OF ENERGY AND MINING

Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23
CP1: Energy Services	66,000,000	66,659,846	68,749,641
CP2: Mineral Resource Development and Marketing Services	4,000,000	3,000,000	3,000,000

CP3: General Administration, Planning and Support Services	35,782,555	36,856,032	37,961,713
Total Expenditure of Vote	105,782,555	106,515,878	109,711,354
V5115: DEPARTMENT OF EDUCATION AND ICT			
Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23
CP1. General Administration and Quality Assurance Service	513,929,608	526,661,117	539,496,922
CP2. EYE and Vocational Training Services	131,270,000	157,524,000	165,400,200
CP3. ICT Services	9,030,700	16,255,260	24,382,890
Total Expenditure	513,929,608	526,661,117	539,496,922
V5116: DEPARTMENT OF HEALTH SERVICES			
Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23
CP1. Policy planning and administrative support service	1,818,103,446	1,854,465,515	1,891,554,825
CP2. Preventive and Promotive health services	224,400,000	203,015,735	224,451,863
CP3. Curative and rehabilitative health services	393,683,521	406,373,851	421,865,066
CP4. Research and development service	5,000,000	5,050,000	5,100,500
Total Expenditure	2,441,186,967	2,468,905,101	2,542,972,254
V5117: DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT			
Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23
CP1: General Administration Services	51,163,399	52,698,301	54,279,250
CP2: Lands and Physical planning.	35,416,600	47,999,861	49,820,171
CP3: Housing and Urban Development.	37,285,630	38,031,343	38,791,969
Total Expenditure of Vote	123,865,629	138,729,505	142,891,390
V5118: DEPARTMENT OF TRADE, INDUSTRIALIZATION, COOPERATIVES AND ENTERPRISE DEVELOPMENT			
Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23

CP1. Trade, Cooperative and Entrepreneurship Development Service	70,000,000	75,846,891	69,253,678
CP2. Industrial Development and Investment Services	30,935,404	31,554,112	32,185,194
CP3. Planning and Administrative services	192,949,199	198,737,675	204,699,805
Total Expenditure	293,884,603	306,138,678	306,138,678
V5119: DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES			
Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23
CP1: Water Supply and Management Services	230,000,000	285,740,011	293,262,211
CP2: Environmental Protection and Management Services	50,000,000	52,500,000	55,125,000
CP3: General Administrative Services	119,348,095	122,928,538	126,616,394
Total Expenditure of Vote	399,348,096	461,168,549	475,003,605
V5120: DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND SERVICE DELIVERY			
Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23
CP1: Planning, budgeting and development coordination services	30,876,074	37,051,289	40,756,418
CP2: Strategy and service delivery management services	17,073,193	17,442,851	17,822,234
CP3: Resource mobilization services	22,155,528	26,586,634	29,245,297
CP4: Financial management services	135,511,527	128,201,258	127,736,544
CP5: General administration and support services	159,085,069	163,857,621	168,773,350
Total Expenditure of Vote	348,701,391	373,139,652	384,333,842
V5121: COUNTY EXECUTIVE SERVICES [OFFICE OF THE GOVERNOR]			
Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23
CP1: Governance and coordination services	207,834,410	211,991,098	216,230,920
CP2: Strategy and service delivery improvement services	115,462,720	117,771,974	120,127,414
P3: Public service administration support services	323,001,288	326,624,538	333,157,029
Total Expenditure of Vote	646,298,418	656,387,611	669,515,363

V5122: COUNTY PUBLIC SERVICE BOARD			
Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23
CP1: Policy, Planning and Administration Services	55,569,205	57,236,281	58,953,369
CP2: Personnel Sourcing and Management Services	23,342,500	26,952,775	27,761,358
CP3: Performance Management Services	783,000	806,490	830,685
Total Expenditure of Vote	79,694,705	84,995,546	87,545,412
V5123: COUNTY ASSEMBLY SERVICE BOARD			
Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23
CP1: Legislative Services	371,336,422	382,476,515	393,950,810
CP2: Oversight and Control Services	15,333,554	15,640,225	15,953,030
CP3: Ward Representation Services	137,168,048	139,911,409	142,709,637
CP4: Policy, Planning and Administrative Support Services	530,678,352	485,214,045	491,093,561
	1,054,516,376	1,023,242,194	1,043,707,038
V5124: HOMA BAY MUNICIPAL BOARD			
Programme	Approved Estimates 2020/21	Draft Estimates 2021/22	Projected Estimates 2022/23
P1.Policy, Planning, General Administration and Support Services	26,600,000	30,000,000	30,900,000
P2.Urban Development Services	130,000,000	134,358,280	138,389,028
Total Expenditure	156,600,000	164,358,280	169,289,028

4.7. Financial and Economic Environment.

Kenya's economic growth has remained strong and resilient even under emerging global challenges, supported by strong public and private sector investment and appropriate economic and financial policies. The broad-based economic growth for 2018 to 2020 has been estimated at an average of 6.0 percent outperforming the 5.6 percent for the previous 5 years (2013 to 2017) and the average growth rate of 4.7 percent in the period 2008 to 2012. Growth is projected to slow down to 4.6 percent in 2020 from the previous projection of 6.1 percent.

With the County Government of Homa Bay operating within the global and national economic framework, the County's economic dynamics are impacted directly and indirectly by the national one. That is because the county depends heavily on national government resources to grow its economy. Indeed, there is a positive correlation between economic growth and national revenue which implies that transfers from national government to counties are directly affected by economic parameters. This is the same at the county level where economic growth also affects the internal revenue generated by the county.

The broad-based economic growth of Homa Bay County had averaged 5.5 percent between 2013 and 2017 with the County contributing 1.4 percent to Kenya's aggregate expansion over the period. The tables hereafter below summarize the growth trajectory for Homa Bay over the period, 2013-2017.

Table 4.6: County Share of Gross County Product, 2013-2017

County Share of GCP 2013-2017	2013	2014	2015	2016	2017	Average 2013-2017
County Share of GCP (% of National)	1.4	1.4	1.4	1.5	1.5	1.4
Gross County Product (in KSh. Million)	42,127	44,836	46,557	49,630	51,811	46,992
Per Capita GCP in Current Prices	56,040	65,008	74,007	85,930	99,227	76,042
Per Capita GCP in Constant Prices	39,989	41,609	42,252	44,066	45,019	42,587

Source of Data: Kenya National Bureau of Statistics

Table 4.7: Contribution to Gross County Product by Economic Activity, 2017

Economic Activity (Contributing in given Prices (P))	GCP (2017) Current P	GCP (2017) Constant P	Percentage Contribution
Agriculture, forestry and fishing	68,247	21,187	2.4
Mining and quarrying	426	354	0.7
Manufacturing	532	381	0.1
Electricity supply	486	277	0.3
Water supply and waste collection	764	434	1.4
Construction	1,818	1,004	0.4
Wholesale and retail trade; motor vehicles repair	3,934	2,148	0.6
Transport and storage	5,708	2,557	1.0
Accommodation and food supplies	161	110	0.3
Information and communication	719	1,293	0.7
Financial and insurance services	4,779	2,090	0.8
Real estate activities	4,584	3,067	0.8
Professional, technical and support services	4	3	0.0
Public administration and defense	6,844	3,592	2.1
Education	10,744	10,490	3.4

Human health and social work activities	2,783	1,682	2.2
Other service activities	2,289	1,414	2.5
FISIM1	(624)	(272)	0.3
Total	114,198	51,811	1.5

Source of Data: Kenya National Bureau of Statistics

The implication of this data is that attempts to mainstream the informal sector and create a modern, viable economy must target sectors whose contributions are insignificant. These include professional, technical and support services; manufacturing; electricity supply; financial services; accommodation and food supplies; construction; mining and quarrying; and information and communication services in that order.

4.8. Risks, Assumptions and Mitigation Measures

Despite the optimism that the County Government of Homa Bay will realize many of its key revenue goals, the county economy remains exposed to risks including the emergence of the covid-19 global pandemic, 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 Senate to agree allocations to the counties, 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.

Other risks include demand driven programmes, which form the bulk of the County Government's expenses, which can fluctuate significantly with economic and social conditions. Such unforeseen expenses include another global pandemic, a natural disaster or a huge increase in contingent liabilities such as the requirement to settle liabilities inherited from the local authorities (legal claims).

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. It will monitor all risks and undertake appropriate measures to safeguard against these risks should they materialize.

Table 4.8: Summary of 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
Slower than projected GDP growth at the national level.	County economic growth will always be in tandem with the national growth projections.	Progressively growing local revenue base and improving collection from the current base
Local revenue under-performance	Automation will lead to more revenue	Stopping local revenue pilferages by sealing gaps and loopholes
Political interference	Political leaders know best what is good for the electorate	Making development processes more consultative and considering all interests.

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 programs in the financial year 2021/2022. The chapter details data collection, analysis and reporting mechanisms. Further, it gives the monitoring and evaluation indicators by sector and program.

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 programs. This will help the County Government to determine exactly when a program 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 program 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 program 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 program 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 analysis); 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-program dedicated to coordinating the tracking of progress of all program 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.

5.2.6. Monitoring and Evaluation Matrix

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

5.2.6.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

Table 5.1: 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.	ongoing	6
Crop, Land and Agribusiness Development Services	No. of model farms established to transfer technology	ongoing	160
	No. of farmers accessing production technology through model farms	ongoing	6000
	No. of multiplication/ bulking sites established for high value crops	ongoing	2
	No. of farmers accessing seeds from bulking sites	ongoing	4000
	No. of sugar cane farmers accessing quality seedlings, subsidized fertilizers, produce marketing and training	ongoing	500
Land Development Services	No of households harvesting runoff water and using it for vegetable production	ongoing	40
	Increase in number commercial fruit tree nurseries operating		8
	% of works completed in establishing and operationalizing of an ATC.		10%
	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.		5
	% of farmers adopting CSA adoptive technologies.		0.25%

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 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 sustainable and climate resilient technologies and practices		370
	No. of persons reporting an increase in consumption of fish		3200
	No. of households accessing aquaculture production input and/or technological packages		230
	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		25M
	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		2000
Livestock Productivity Improvement services.	% increase in no. of households with monthly farm incomes of Kshs. 20,000		50
	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
	Number of modern slaughter houses		1

Livestock Infrastructure Development Services	No. of Modern Auction Rings		2
Livestock health and disease management	Percentage reduction in livestock disease incidences		21%

Table 5.2: 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.	ongoing	100%
Urban Spatial Plan.	No of urban plans prepared and approved.	ongoing	2
Symbio City Change project	No. of Integrated solid waste Bin done	New	
Slum Upgrading Program	No. of slums upgraded	ongoing	1
Smart settlement services (ABTC)	No. of ABTC demonstration units per ward established and operational	ongoing	40
Delineation and Establishment of Urban institutions	No. of urban areas delineated and established	ongoing	10
Survey, Demarcation and upgrading of markets	No. of survey reports No of Markets demarcated	ongoing	16
Acquisition of land for investments.	Acreage of land acquired for investment	ongoing	24
	Percentage of public land inventory created	ongoing	1
Housing improvement services	No. of low-cost houses constructed to the standards	New	10
Survey and Inventorization Services	No. of public land inventoried and documented	Ongoing	2

Urban Lakefront Planning and Development	Area/acreage of lakefront planned and developed	New	5km ²
Human Settlements and Sustainable Urbanization Forums	No. of forums attended and participated in	Ongoing	7
Climate Resilience for the urban poor	No. of hotspot settlements mapped	New	5

Table 5.3: 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 roads graveled and graded		265KM
	Km of new roads opened		120KM
	No. of roads and bridges designed		3
	Km of roads maintained		220KM
	No. of bridges rehabilitated		3
	No of roads rehabilitated.H		
	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
Infrastructure safety services	No of expected equipment acquired		2
Electrical Power Services.	% of public facilities and households connected.	ongoing	28
	No. of electric street lighting refurbished.	ongoing	50
	No of Sub counties installed with full street lights.	New	2
Solar Power Services	No. of lights installed	ongoing	200
	No of solar lights rehabilitated.	ongoing	100
Low Cost Energy Technology Promotion Services.	No. of households using low cost green energy technologies	ongoing	20,000
	No of model briquette manufacturing plants constructed and operationalized.	ongoing	1

Mineral Resource development and Marketing Services.	No. of Sub Counties	ongoing	8
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5.2.6.2. GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

Table 5.4: Trade, Industrialization, Investments and Co-operatives

Sector/Sub-sector	Key indicator	performance	Beginning of the ADP year situation	End of the ADP year situation
Trade and enterprise Development	Total amount of loan advanced to traders			15million
	No of Markets upgraded and developed			40
	No. of markets modernized			2
Cooperative development services	No of FOSA branches established			2
	No1. Registered and trained		ongoing	20
	No of cooperative officers trained on cooperative audits			25
	No. of cooperatives revived and strength			45
	No. of cooperatives audited and inspected			85
	% 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)		ongoing	40%
	% of work completed on Multi-Fruit processing plant (pineapple)		ongoing	20%
	% of work completed on Cassava processing plant.		ongoing	20%
Investment and development services	No of youths and women given tools and equipment			50

Table 5.5: EDUCATION SECTOR

Sub Program.	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 centers constructed and in use		4 classrooms
	No. of Children enrolled in the feeding program		112,966 pupils
	No. of day care centers constructed and in use		2-day care centers
	No. of Mobile EYE centers established and in use		3 Mobile centers
	No. of schools in Homa Bay County with portable water		544 EYE centers
VTC Training Centers.	% of works completed of the targeted workshops		3 workshops
	No. of VTC centers stocked		4 VTC centers
	No. of hostels constructed		2 hostels constructed

Table 5.6: HEALTH SECTOR

Sub Program.	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Health Infrastructure and systems	% of construction works on cancer unit completed and operationalized	NEW	50%
	No. of wards renovated	NEW	7
	No. of general wards constructed in Sub-County Hospitals	NEW	1
	No. of new facilities constructed at Ward level	NEW	10
	% Lab completed at HBCTRH	ongoing	50%
	No. of modern mortuaries constructed		1
	No. of motor boat ambulance acquired		2
	No. of ambulances equipped/modernized	ongoing	2
	No. of modern Maternity wards constructed		4
	No. of staff houses completed	new	10
	No. of Staff houses renovated	new	10

	No. of wards renovated	new	1
	% of County health administration block and stores completed	ongoing	50%
	Office renovation completed	new	10
	No. of satellite medical training centers		1
	No. of Health facilities upgraded	new	20
	No. of Ward health facilities equipped		10
	No. of Incinerators constructed	new	8
	No. of Ward Health facilities completed	new	10
Medical Supplies Management	No. of generators procured		2
	No of triage equipment acquired		1
	No. of Morgues Equipped	ongoing	1
	No of laboratory equipment		1
	N0. Of Incubators procured	New	10
	No. of Macerators	ongoing	1
	No. of Dental chairs and Equipment	ongoing	10
	No of immunization fridges procured	ongoing	10
Community Health Services	No. of motor bikes procured	new	25
	No. of waste disposal equipment procured	new	50

Table 5.7: PUBLIC ADMINISTRATION AND GOVERNMENT RELATIONS

Sub-Sector	Key Performance Indicator	Beginning of the ADP year 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%

Table 5.8: SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

Sub Program.	Key performance Indicator	Beginning of the year ADP Situation	End of the Year ADP Situation
Social Welfare Development Services	No. of rescue and rehabilitation centers established	0	0
Cultural Development and Promotion Services	No. of Community Resource & Cultural Centre Constructed		1

	No of cultural and natural heritage sites preserved		4
Gender youth and Women Empowerment.	No. of women groups capacity built		420
Disability Mainstreaming	No of PLWDs reached with assistive devices	ongoing	200
	No. of PWDs groups capacity built		50
Sports Infrastructure Development Services	No sports ground developed		2
	% of Stadium facility completed and commissioned for use by stakeholders		1
Sports Management and Talent Development			
	No of Sports exchange Programs attended		2
	No. of technical sports personnel trained		400

Table 5.9: ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

Sub Programme.	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Urban Water Supply Services	No of urban water supplies rehabilitated and expanded	ongoing	1
Rural Water Supply Services	No of rural water supplies rehabilitated and extended	ongoing	10
	No. of boreholes drilled and equipped	ongoing	60
	No of Springs protected	ongoing	6
	No. of roof catchment tanks installed	ongoing	20
Irrigation development	No of Water storage and flood control structures pans	ongoing	8
	No. of smallholder irrigation schemes constructed/rehabilitated	New	8
Pollution and waste management services.	No. dumpsite acquired and developed	ongoing	2
	Number of storm water management structures	New	2

	No. of Coded Litter bins purchased and installed	ongoing	200
Climate Change Adaptation Services	No. of education, training and awareness creation days facilitated	ongoing	12
	No. of waste lands rehabilitated	ongoing	
Forestry development Services	No. of arboretum established (Green space and park developed)	ongoing	40
	No. of schools provided with seedlings	ongoing	240
	No. of degraded hilltop rehabilitated	ongoing	1
	No. of tree nurseries established	ongoing	120

Table 5.10: 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.	New	100%
	Cumulative % of planned works completed on Kenya Institutional Support Programme.	New	100%
	Cumulative % of planned works completed on Grading/Tarmacking of Roads and associated storm water drainage within the Municipality.	New	100%
	Cumulative % of planned works completed on Cabro paving of Homabay walkways and landscaping.	New	100%
	Cumulative % of planned works completed on Supply installation testing & commissioning of 20m & 30m monopole high mast lighting.	New	100%
A.I.A	Cumulative % of planned works completed	New	100%
Environmental Management Services.	Cumulative % of planned works completed on Waste management system and fixed litter bins.	New	100%
	Cumulative % of planned works completed on Urban Beatification.	New	100%
	Cumulative % of planned works completed on Rehabilitation of a Homa Bay public square and Homa Bay green park.	New	100%

Annexure I: Summary List of Projects by Entity

VOTE 5113: DEPARTMENT OF ROADS, PUBLIC WORKS AND TRANSPORT

HOMA BAY COUNTY GOVERNMENT SCHEDULE OF WARD BASED PROJECTS FOR F/Y 2021/2022				
NO.	WARD PER SUB COUNTY	PROJECT	FUNDING	ALLOCATION
	HOMABAY WEST	ROADS		3M
		Opening, grading, culverting of Adongo – Rapedhi – Olando – Ongeng.	COUNTY	2.5M
		7Murraming and gravelling of Konano – Akele – Koga – Nyakahia	COUNTY	2.5M
		Grading, murraming and culverting of Ogoye – kijawa – nyakune	COUNTY	1.5M
		Olando box culverting	COUNTY	4M
		Opening, grading, murraming, and culverting of Langoromo – kanina – kanyosewe.	COUNTY	2.5M
		TOTAL		16,000,000
2	HOMABAY ARUJO			
		ROADS		
		Opening, Grading, gravelling and Murraming of Arujo - Lala – Kananga (Aora Nyang Bridge)	COUNTY	3M
		Grading, Gravelling and Murraming of Obambo – Ngere – Omenda Dam RD	COUNTY	2M
		Grading, Gravelling and Murraming of Divine Mercy Rd	COUNTY	3M
		Opening , grading and Murraming of Lieta – Alara RD	COUNTY	3M
		Opening , Grading and Murraming of Nyagweno Lando RD	COUNTY	3M
		TOTAL		14,000,000
3	HOMA BAY EAST			
		ROADS		
		Murraming and culverting of Loo Rateng – Dula Komollo – Kogwang – Marindi Road.	COUNTY	6M

		Opening of God Kado – Kachieng Road	COUNTY	2M
		Opening with spot Murraming of Nyalkinyi JC – Wahambla Primary Rd	COUNTY	1M
		Opening of Nyalau Oliero – Ogweyo – Orego Rd	COUNTY	2M
		Opening and Murraming of Andingo Mkt – Nyangu Primary Rd	COUNTY	3M
		TOTAL		14,000,000
4	HOMA BAY CENTRAL			
		ROADS		
		Opening, Grading, gravelling and Murraming of Wiga – Nyakulo – Israel Church – Luanda Rd	COUNTY	4,000,000
		Opening , Grading, Gravelling and Murraming of Tausi – Katumba – Sero Rd	COUNTY	3,000,000
		Grading, Gravelling and Murraming of Prisons – Luala SDA – Rangwena – Jonemo Rd.	COUNTY	4,000,000
		Grading and Murraming of Pundo – Nyamila RD	COUNTY	3,000,000
		TOTAL		
KASIPUL SUB COUNTY				
5	EAST KAMAGAK			
		ROADS		
		Road opening, grading, Murraming, and culverting of Nyajwelu-Oyugi Walter-Orembe Rd	COUNTY	4M
		Road opening, grading, Murraming, and culverting of Sikri-Ogalo Bridge-Mathenge Rd	COUNTY	6M
		Road opening, grading, Murraming, and culverting of Aseko-Ayodo Rd (Dudi Ring Road)	COUNTY	4M
		TOTAL		14,000,000
6	WEST KAMAGAK			
		ROADS		
		Ouru-Ranyienya-Kabonyo-Anyona Rd	COUNTY	3M
		Owade-Obisa Rd	COUNTY	2M
		Agoro Primary-Namba Karabok Rd	COUNTY	2.5M
		Ober Road Culverting	COUNTY	1M

		Aloo-Kawaindi Road	COUNTY	2M
		Saka-Korinda Road & Culverting	COUNTY	3.5M
		TOTAL		14,000,000
7	WEST KASIPUL			
		ROADS		
		Grading and construction of a bridge on the Ramwanjo – Ombek Road.	COUNTY	6M
		Road opening and construction of a bridge on the Obama – Nyiwir Ongamo Road	COUNTY	8M
		TOTAL		14,000,000
8	SOUTH KASIPUL			
		ROADS		
		Maintenance of Kotieno-Nyangiela Road	COUNTY	2.5M
		Maintenance of Kogwang Mithui Road	COUNTY	3M
		Maintenance of Omollo Mado Kokoto Road	COUNTY	3M
		Maintenance of Mawira Kwoyo Road	COUNTY	2.5M
		Opening, marring and culverting of Buoye Midland Road	COUNTY	3M
		TOTAL		14,000,000
9	CENTRAL KASIPUL			
		ROADS		
		Grading , Maraming and caberting of Namba Sae-aromo-Nyalenda Road	COUNTY	3M
		Opening, grading and marring of Kosele Stadium – Kona tano Kawere road	COUNTY	6M
		Grading and Maraming of Kisero – Kongondo – Nyalgosi Dispensary Road	COUNTY	2M
		Grading and Maraming of Namba Sae –Nyalgosi-Nduga road	COUNTY	3M
		TOTAL		14,000,000
10	KOKWANYO KAKELO			
		ROADS		
		Kakelo kamroth-Bridge construction and murruming of the road	COUNTY	13.4M

		Maintenance of Roads (Ober-Kochola footbridge)	COUNTY	300,000
		Maintenance of Roads (Muga Jwelu foot bridge)	COUNTY	300,000
		TOTAL		14,000,000
11	KABONDO EAST			
		ROADS		
		Maintenance of Otondo - Nyamwaga Road	COUNTY	3M
		Maintenance of Oriang-nyamwaga coffee Road	COUNTY	2M
		Maintenance of Anyona ringroad-miriu Road	COUNTY	3.5M
		Maintenance of Got kotutu-miriu ringroad	COUNTY	3M
		Opening, marraming and culverting of Kenyatta-wangapala Road	COUNTY	2.5M
		TOTAL		14,000,000
12	KOJWACH			
		ROADS		
		Construction of Ogango bridge	COUNTY	5M
		Construction of Kakelo – koindi- Komega road	COUNTY	4M
		Construction of Ringa Ring road	COUNTY	3M
		Construction of Nyakwaka- kosano road	COUNTY	2M
		TOTAL		14,000,000
13	KABONDO WEST			
		ROADS		
		Ramula – Kowidi - Osuri Road	COUNTY	3M
		Oyienyo – Nyaguok - Ogilo Schools Road	COUNTY	3M
		Kondnyigwen – Ongoro - Odino Road	COUNTY	3M
		Oyienyo – Kaminyira Bridge - Andingo Steel Gate	COUNTY	3.5M
		Ramba – Kandegwa - Miriu Road	COUNTY	1.5M
		TOTAL		14,000,000
14	KASGUNGA			
		ROADS		
		Angiya –Nyasumbi access road	COUNTY	6M

		Konundo-Senator-Nyamanga road	COUNTY	3M
		Kirambo-Pap Kogweno access road	COUNTY	3M
		Opening of roads to kisui and kaugege beaches	COUNTY	2M
		TOTAL		14,000,000
15	GEMBE			
		ROADS		
		Kamsama-Olweya-Osodo road	COUNTY	4M
		Lwanda-God Awendo-Miorre road	COUNTY	3M
		Orongo-Alero beach road	COUNTY	3M
		Rambim-Gode Ariyo-Ngodhe Junction road	COUNTY	4M
		TOTAL		14,000,000
16	MFANGANO			
		ROADS		
		Magoma Bridge	COUNTY	7M
		Mauta bridge	COUNTY	7M
		TOTAL		14,000,000
17	RUSINGA			
		ROADS		
		Kogala - Litare road	COUNTY	4M
		Rusinga Township –Waregi – Kamgere road	COUNTY	4M
		Wakiaga Polytechnic – Ligongo Hills road	COUNTY	3M
		Tom Mboya Health Centre – Kaswanga Girls Sec. Sch. Road	COUNTY	3M
		TOTAL		14,000,000
18	LAMBWE			
		ROADS		
		Samunyi – Ochiengodiene- Kodiyo rd	COUNTY	5M
		Got Nyasumbi-Alingling -Owich school-Seka dispensary rd	COUNTY	3M
		Kipasi-Waiga-Kisaka rd	COUNTY	3M
		Ogongo – Goyo rd	COUNTY	3M

		TOTAL		14,000,000
19	KAKSINGRI WEST			
		ROADS		
		Kinyasaga- Msekwa road	COUNTY	5M
		Sindo Polytechnic-Ka'kasuku-mukender oad	COUNTY	4M
		Kameta - Wira - Osodo beach road	COUNTY	5M
		TOTAL		14,000,000
20	RUMA KAKSINGRI			
		ROADS		
		Nyabera – Sumba – Migawi – Nyakweri road opening and grading	COUNTY	3M
		Nyatoto – Ponge road opening and grading	COUNTY	2M
		Nyabera – Junction Koguta road repair	COUNTY	3M
		Kasinga – obanga – Nyalkembo road opening and grading	COUNTY	2M
		Construction of bodaboda shades at Nyadenda, Got Adundu, Kasinga and Nyalkembo	COUNTY	1.2M
		Training of Boda Boda riders on road safety and encouraging them to acquire riding licenses	COUNTY	2.8M
		TOTAL		14,000,000
21	GWASSI SOUTH			
		ROADS		
		Opening and Grading of Kiabuya – Kagoro road	COUNTY	5M
		Grading/Maintenance of Kayogo – Nyatambe Beach road	COUNTY	4M
		Opening and Grading of Wangapala – Mumisa Oma road	COUNTY	5M
		TOTAL		14,000,000
22	GWASSI NORTH			
		ROADS		
		Kikubi – Obanga – Kwikongo – kirambo	COUNTY	8M
		Soko-Tangi Kowade-Kisaku (4m)	COUNTY	4M

		Nyandiwa market – Nyamgondho tourist site (with feeder roads to Nyandiwa Beach and Kolwet beach)	COUNTY	2M
		TOTAL		14,000,000
23	KWABWAI			
		ROADS		
		Aora chuodho –nyandemra- wapogwaro – apuoche road	COUNTY	7M
		Kowigo wayara primary -osani market	COUNTY	5M
		Got Kojowi – Lwanda Awiti	COUNTY	2M
		TOTAL		14,000,000
24	KANYIKELA			
		ROADS		
		Opening, grading, culverting and gravelling of K'Ongiro-Minyere-Kamasi road	COUNTY	5M
		Opening, grading, culverting and gravelling of Kuja – Kokeno – Rapedhi road	COUNTY	5M
		Maintenance of Minya – Wodiolo Road	COUNTY	4M
		TOTAL		14,000,000
25	KANYAMWA KOSEWE			
		ROADS		
		Paving and marruming of Adek-Manywanda-Kome-Kodumba-Sigama roads	COUNTY	5M
		Opening of Kachoko-Alfayo-Katholo	COUNTY	2M
		Opening of Dago-Osure-Kipingi-Gaena	COUNTY	5M
		Grading of Abdallah-Ranganya	COUNTY	2M
		TOTAL		14,000,000
26	SOUTH KABUOCH			
		ROADS		
		Gravelling of Ototo-Ogada- Oneno Nam	COUNTY	7M
		Gravelling of Maroo- Kanyabiye-Ober	COUNTY	7M
		TOTAL		14,000,000

27	NORTH KABUOCH			
		ROADS		
		Grading and gravelling of Kapower-Ogingo-Kongoo-Ang'iya road	COUNTY	5,000,000
		Grading and gravelling of Wiyetek-Maranga-Mariri road	COUNTY	3,000,000
		Grading and gravelling of Ongeng'-Sikwadhi road	COUNTY	2,000,000
		Grading and gravelling of: - kojwang'-Long'o-Mabati mbili road	COUNTY	4,000,000
		TOTAL		14,000,000
28	KANYADOTO			
		ROADS		
		Opening, grading, calvarting, murmuring of Rapedhi – Koga road	COUNTY	10M
		Opening, grading, calvarting, murmuring of Ligotho – Sasi – Nguku road	COUNTY	4M
		TOTAL		14,000,000
29	KANYAMWA KOLOGI			
		ROADS		
		Opening and murraming of Manera – marera - omako koth road	COUNTY	3M
		Opening and murraming of Ndere – buche – Kal Akuodhi – Otondi Market road	COUNTY	4M
		Opening and murraming of Ramoya – kabong'o dispensary – road	COUNTY	3M
		Opening and murraming of Shiners – Sango – Kaumo road	COUNTY	2M
		Opening and murraming of Kobodo – Rabuor – Kobusi road	COUNTY	2M
		TOTAL		14,000,000
30	WANGCHIENG'			
		ROADS		
		Weta Junction Ranena	COUNTY	2M

		Konyach Nas - Asoko	COUNTY	1.5M
		Miriu Health Centre – Ranena	COUNTY	2.5M
		Rakwaro – Nyaneje – Mawego	COUNTY	2M
		Kolage – Odipo - Limara	COUNTY	3M
		Wikawere - Owili	COUNTY	3M
		TOTAL		14,000,000
31	KENDU BAY TOWN			
		ROADS		
		Grading, murruming and culverting of Kanyadhiang-Bengar road	COUNTY	4M
		Grading, murruming and culverting of Makaka-Bware road	COUNTY	2.5M
		Grading, murruming and culverting of Biafra/Sana-Kotieno Konyango Border	COUNTY	2.5M
		Grading, murruming and culverting of Kadola-Jieri-Kendu Muslim road	COUNTY	3M
		TOTAL		12,000,000
32	CENTRAL KARACHUONYO			
		ROADS		
		Road from ngeta junction to ngeta primary to ngeta dispensary 3km	COUNTY	2.5M
		Road from obunga to bongia then to ngoche 3km	COUNTY	2.5M
		Road from Oriang to warao then to otaro 6km	COUNTY	5M
		Road from Oriang – twist – bridge – Manyuanda then to Okondo river 4km	COUNTY	4M
		TOTAL		14,000,000
33	KANYALUO			
		ROADS		
		Murraming and culveting of Limunundusare road	COUNTY	3M
		Opening and culverting of Kamoloyaokichawa	COUNTY	3M
		Murraming and culverting of Kosew – Sare road	COUNTY	2.5M
		Opening and culverting of Oywer – Got Rabuor – Limu road	COUNTY	3M

		Murraming and culverting Kamoloayuka dam – Alendu road	COUNTY	2.5M
				14,000,000
34	KIBIRI			
		ROADS		
		Kadel - Nyabiage- Kodhoch - Samanga	COUNTY	3M
		Kodada Ajwang - Koriga Kanyasoro road	COUNTY	4M
		Kandiego – Siburi - Nyangao border	COUNTY	3M
		Kalaro - Kit Nyang – Bala	COUNTY	4M
		TOTAL		14,000,000
35	WEST KARACHUONYO			
		ROADS		
		Opening, Grading, Murraming and Culverting of Kasimba-Nyanja Rateng’ -Akom road, approx. 5km	COUNTY	7M
		Opening, Grading, Murraming and Culverting of Nyangiri – Obuola - Koguya road, approx. 4km	COUNTY	7M
		TOTAL		14,000,000
36	NORTH KARACHUONYO			
		ROADS		
		Grading of Got Oyaró – Wang’Got - Ndwará Loop road	COUNTY	
		Culverting and murraming of Oyaore Beach – Nyanyong’o – Kamijoge Koliech road	COUNTY	
		Culverting and murraming of Mitimbili – Komora – Nora – Riat Orinda road	COUNTY	
		Culverting and murraming of Kajigo – Kasese – Ngolo – Spining – Yao Ramogi road	COUNTY	
		TOTAL		14,000,000
37	GEM WEST			
		ROADS		
		Miranga - Soko Kowiti Road (Opening, Grading & gravelling)	COUNTY	6M

		Anind oko – Sango Gem Road (Grading and Graveling)	COUNTY	1M
		Kolielo – Kongiro – Yogo Road (Grading and Graveling)	COUNTY	2M
		Oyuma – Akiro Road (Grading & Graveling)	COUNTY	1.5M
		Construction of a foot bridge at Opere	COUNTY	1M
		Yogo – Nyamwaro Road (Opening and Graveling)	COUNTY	2.5M
		TOTAL		14,000,000
38	KAGAN			
		ROADS		
		Opening, grading, culverting and graveling of Manyatta-Manga-Opinde road	COUNTY	5M
		Opening, grading, culverting and graveling of Nyawita-Nyaiteroad	COUNTY	5M
		Maintenance of Obwanda Luora road	COUNTY	4M
		TOTAL		14,000,000
39	GEM EAST			
		ROADS		
		Sinema, Marera, Rakewa	COUNTY	3M
		Rangwe Koyoo	COUNTY	2M
		Kotora Mbeka	COUNTY	3M
		Kola, Lidha, Omoche road	COUNTY	3M
		Ranger Gul kagembe	COUNTY	3M
		TOTAL		14,000,000
40	KOCHIA			
		ROADS		
		Godbondo kuoyo kochia (grading and murraming)	COUNTY	1M
		ohero amoso road (opening and grading)	COUNTY	2M
		maugo uriek road (opening and grading)	COUNTY	3M
		ohero heartspring ring road (grading and murraming)	COUNTY	2M
		dhok mit alara korayo road (opening and grading)	COUNTY	2M

		ngegu omoya road (grading and murraming)	COUNTY	2M
		ngulu amoso road (grading and murraming)	COUNTY	2M
				14,000,000
		GRAND TOTAL		

VOTE 5114:DEPARTMENT OF ENERGY AND MINING

HOMA BAY COUNTY GOVERNMENT SCHEDULE OF WARD BASED PROJECTS FOR F/Y 2021/2022					
NO.	WARD PER COUNTY	SUB COUNTY	PROJECT	FUNDING	ALLOCATION
1	HOMA BAY WEST				
			Installation of 2 solar lights at Benga Akele Market	COUNTY	0.50M
			Installation of solar lights at Koduogo Market	COUNTY	0.25M
			Installation of solar lights at Olodo Market	COUNTY	0.25M
			TOTAL		1,000,000
2	HOMABAY ARUJO				
			ENERGY		
			Flood light at Shauri Yako Market	COUNTY	1M
			TOTAL		1,000,000
3	HOMA BAY EAST				
			ENERGY		
			Flood light at Andingo Market	COUNTY	1M
			TOTAL		1,000,000
4	HOMA BAY CENTRAL				
			ENERGY		
			Installation of KPLC Transformer at Nyakoyo village	COUNTY	1M
			TOTAL		1,000,000
KASIPUL SUB COUNTY					
5	EAST KAMAGAK				
			ENERGY		

		Installation of Solar Lights in the Markets at Nyajwelu market, Agawo center, Ojwando market, Anyona market and Sikri (Kasibuor) market	COUNTY	Each@0.2M
		TOTAL		1,000,000
6	WEST KAMAGAK			
		ENERGY		
		Wire Trading Centre Solar Lamp	COUNTY	0.25M
		Kamireri Trading Centre Solar Lamp	COUNTY	0.25M
		Bonde Trading Center Solar Lamp	COUNTY	0.25M
		Kisiara Trading Center Solar Lamp	COUNTY	0.25M
		TOTAL		1,000,000
7	WEST KASIPUL			
		ENERGY		
		Installation of flood lights at Karogo Market	COUNTY	0.25M
		Installation of flood lights at Obama Centre	COUNTY	0.25M
		Installation of flood lights at Kalanding' Market	COUNTY	0.25M
		Installation of flood lights at Nyagowa Junction	COUNTY	0.25M
		TOTAL		1,000,000
8	SOUTH KASIPUL			
		ENERGY		
		Installation of 5 solar powered security lights at Sigogi, Kwoyo, Yala Junction	COUNTY	1M
		TOTAL		1,000,000
9	CENTRAL KASIPUL			
		ENERGY		
		Instolation of solar Light at Nyalenda, Kiwiro Market, Kawere and Nduga	COUNTY	1M
		TOTAL		1,000,000
10	KOKWANYO KAKELO			
		ENERGY		

		Transformer installation at Kokwanyo East-Umai.Kond Nyigwen-Kobuya	COUNTY	1M
		TOTAL		1,000,000
11	KABONDO EAST			
		ENERGY		
		Installation of 5 solar powered security lights	COUNTY	
		Installation of solar light power	COUNTY	
		TOTAL		
12	KOJWACH			
		ENERGY		
		Installation of flood lights at Ringa market	COUNTY	1M
		TOTAL		1,000,000
13	KABONDO WEST			
		ENERGY		
		Solar lights at Kopot Centre	COUNTY	0.25M
		Solar lights at Karota Market	COUNTY	0.25M
		Solar lights at Kajoj Centre	COUNTY	0.25M
		Solar lights at Kondnyigwen	COUNTY	0.25M
		TOTAL		1,000,000
14	KASGUNGA			
		ENERGY		
		Installation of solar lights at Kombe Komena stage, Behind shivling stage, Nyachebe beach, Kaugege beach and Tabla beach	COUNTY	<u>Each@0.2M</u>
		TOTAL		1,000,000
15	GEMBE			
		ENERGY		
		Installation of solar lamps (Okonyo Welo) at Uwi beach	COUNTY	0.25M
		Installation of solar lamps (Okonyo Welo) at Sota beach	COUNTY	0.25M
		Installation of solar lamps (Okonyo Welo) at Usao Junction	COUNTY	0.25M

		Installation of solar lamps (Okonyo Welo) at Kamsama market	COUNTY	0.25M
		TOTAL		1,000,000
16	MFANGANO			
		ENERGY		
		Solar lamps at Yokia market	COUNTY	0.2M
		Solar lamps at Konyahero beach	COUNTY	0.2M
		Solar lamps at Kiwari beach	COUNTY	0.2M
		Solar lamps at Mauta beach	COUNTY	0.2M
		Solar lamps at Makira beach	COUNTY	0.2M
		TOTAL		1,000,000
17	RUSINGA			
		ENERGY		
		Installation of two (2 NO.) Solar lights (Okonyo welo) at Kiumba beach	COUNTY	0.5M
		Installation of two (2 NO.) Solar lights (Okonyo welo) at Wayando beach	COUNTY	0.5M
		TOTAL		
18	LAMBWE			
		ENERGY		
		Installation of solar lights in Rapora market, Koyani market, Aringo Market, God Jope market and Kona S market	COUNTY	Each@0.2M
		TOTAL		1,000,000
19	KAKSINGRI WEST			
		ENERGY		
		Installation of solar lights in markets/streets (Omoyo estate, Ngomaline street Sindo, Upper Sindo market street)	COUNTY	Each@0.25M
		TOTAL		1,000,000
20	RUMA KAKSINGRI			
		ENERGY		

		Repair 3 damaged solar lights in Nyatoto	COUNTY	
		Install new solar lights in Nyatoto, Nyabera, Kasaiah and Kona-koito	COUNTY	
		Connect solar power to all health facilities within the ward	COUNTY	
		TOTAL		1,000,000
21	GWASSI SOUTH			
		ENERGY		
		Installation of 7 solar powered security lights at Kinda beach	COUNTY	0.5M
		Installation of 3 solar powered security lights at Nyatambe beach	COUNTY	0.2M
		Installation of solar powered security lights at Mikuyu Beach	COUNTY	0.3M
		TOTAL		1,000,000
22	GWASSI NORTH			
		ENERGY		
		Solar light at Sibora market	COUNTY	0.25M
		Solar light at obanga market	COUNTY	0.25M
		Solar light at Nyagwethe market	COUNTY	0.25M
		Solar light at Uterere market	COUNTY	0.25M
		TOTAL		1,000,000
23	KWABWAI			
		ENERGY		
		Okonyo welo light installation at Nyagot Adundo, Konyango Rabuor, Lwanda Awit and Kosele market	COUNTY	<u>Eact@0.25M</u>
		TOTAL		1,000,000
24	KANYIKELA			
		ENERGY		
		Solar mast at Oridi Market	COUNTY	0.25M
		Solar mast at Wiodielo	COUNTY	0.25M
		Solar mast at Thuon Gweno	COUNTY	0.25M

		Solar mast at Minyere	COUNTY	0.25M
		TOTAL		1,000,000
25	KANYAMWA KOSEWE			
		ENERGY		
		Installation of solar lamps (Okonyo Welo) at Odaso Market, Kuoyo Market, Kodumba Market and Luanda Market	COUNTY	1M
		TOTAL		1,000,000
26	SOUTH KABUOCH			
		ENERGY		
		Installation of okonyo welo solar lamps at the following markets: Kowuor, Badeboyo, Lwanda, Maram and Koguta	COUNTY	1M
		TOTAL		1,000,000
27	NORTH KABUOCH			
		ENERGY		
		Installation of okonyo welo solar lamps at the following markets: Kawanga, Kongoo, Ang'iya junction, Bonde and Got aluor	COUNTY	1M
		TOTAL		1,000,000
28	KANYADOTO			
		ENERGY		
		Installation of solar lights at the following centres: Kowuonda, Konambaya, Koteko, Nguku and Amoyo	COUNTY	1M
		TOTAL		1,000,000
29	KANYAMWA KOLOGI			
		ENERGY		
		Installation of solar lights in Nyang'iendo, Mbero, Kamata, Kaumo, Kawere, Goyo and Kayaga aswekra markets and Langi health centre	COUNTY	1M
		TOTAL		1,000,000
30	WANGCHIENG'			
		ENERGY		

		Installation of Electricity at Lela Health Facility	COUNTY	0.5M
		Installation of Solar Lamps at Chuowe Health Facility	COUNTY	0.5M
		TOTAL		1,000,000
31	KENDU BAY TOWN			
		ENERGY		
		Kanyadhiang bridge solar lamp	COUNTY	0.33M
		Kamondi-Gendia high schooljunction solar lamp	COUNTY	0.33M
		Mabati sita junction solar lamp	COUNTY	0.34M
		TOTAL		1,000,000
32	CENTRAL KARACHUONYO			
		ENERGY		
		Solar 1 lights each at kogweno Oriang market, Oyuma markets, Siala beach, Obaria beach and Komolo beach.	COUNTY	Each@0.2M
		TOTAL		1,000,000
33	KANYALUO			
		ENERGY		
		Putting up one solar light at Kichawa dispensary, two at Thagalany market and another one at Wikondiek market	COUNTY	1M
		TOTAL		1,000,000
34	KIBIRI			
		ENERGY		
		Installation of floodlight at Kadel Market	COUNTY	1M
		TOTAL		1,000,000
35	WEST KARACHUONYO			
		ENERGY		
		Okonyo welo lights at Nyapuodi beach	COUNTY	0.2M
		Okonyo welo lights at Nyaliang'a market	COUNTY	0.2M
		Okonyo welo lights at Okiki Amayo center	COUNTY	0.2M
		Okonyo welo lights at Moa Moa market	COUNTY	0.2M
		Okonyo welo lights at Nyangwete market	COUNTY	0.2M

		TOTAL		1,000,000
36	NORTH KARACHUONYO			
		ENERGY		
		Hoisted Solar Lamps at Aros, Otaro, Sijenje Markets and Ojijo Oteko VTC	COUNTY	1M
		TOTAL		1,000,000
37	GEM WEST			
		ENERGY		
		Oyuma Market (Okonyo Welo Solar Lamp)	COUNTY	0.25M
		Andingo Aswekra Market (Okonyo Welo Solar Lamp)	COUNTY	0.25M
		Oluso Aswekra Market (Okonyo Welo Solar Lamp)	COUNTY	0.25M
		Nyopuge Junction Aswekra (Okonyo Welo Solar Lamp)	COUNTY	0.25M
		TOTAL		1,000,000
38	KAGAN			
		ENERGY		
		Solar mast at Landa Market	COUNTY	0.5M
		Solar mast at Onanda market	COUNTY	0.5M
		TOTAL		1,000,000
39	GEM EAST			
		ENERGY		
		Solar lights at Nyamira market, Omoche market, Namba Nyokal market and Sinema market	COUNTY	Each @ 0.25M
		TOTAL		1,000,000
40	KOCHIA			
		Fixing of solar lights at Omoya market, Nyagoro market, Ohero market and Mijeri market	COUNTY	1M
		TOTAL		1,000,000

VOTE 5115: DEPARTMENT OF EDUCATION AND ICT

HOMA BAY COUNTY GOVERNMENT SCHEDULE OF WARD BASED PROJECTS FOR F/Y 2021/2022				
NO.	WARD PER SUB COUNTY	PROJECT	FUNDING	ALLOCATION
1	HOMA BAY WEST	EDUCATION		
		Arujo primary school, EYE class	COUNTY	2M
		TOTAL		2,000,000
2	HOMA BAY ARUJO	EDUCATION		
		Construction of an EYE centre at Ogongo Katuma Primary School.	COUNTY	2M
		TOTAL		2,000,000
3	HOMA BAY EAST	EDUCATION		
		Construction of an EYE centre at Loo Rateng Primary School.	COUNTY	2M
		TOTAL		2,000,000
4	HOMA BAY CENTRAL	EDUCATION		
		Completion of an EYE centre at Sero Primary School.	COUNTY	0.90M
		Construction of an EYE administration Block at Sero Primary School.	COUNTY	0.85M
		Construction of 2 Door pit latrine for an EYE Section at Wiobiero Primary School	COUNTY	0.25M
		TOTAL		
KASIPUL SUB COUNTY				
5	EAST KAMAGAK	EDUCATION		
		Construction of Masanga EYE Classroom	COUNTY	1M
		Construction of Kachieng EYE Classroom	COUNTY	1M
		TOTAL		2,000,000

6	WEST KAMAGAK			
		EDUCATION		
		Oyugis Primary EYE Classroom	COUNTY	1,500,000
		Equipping Oyugis Primary EYE Classroom	COUNTY	500,000
		TOTAL		2,000,000
7	WEST KASIPUL			
		EDUCATION		
		EYE centre at Nyimbi Primary School	COUNTY	2M
		TOTAL		2,000,000
8	SOUTH KASIPUL			
		EDUCATION		
		Construction of Buoye Polytechnic	COUNTY	2M
		TOTAL		2,000,000
9	CENTRAL KASIPUL			
		EDUCATION		
		Construction of Otula EYE Classrooms	COUNTY	2M
		TOTAL		2,000,000
10	KOKWANYO KAKELO			
		EDUCATION		
		Construction of Andingo EYC and a toilet	COUNTY	2M
		TOTAL		2,000,000
11	KABONDO EAST			
		EDUCATION		
		Construction of Othoro Primary School EYE Center	COUNTY	2M
		TOTAL		2,000,000
12	KOJWACH			
		EDUCATION		
		Construction of an EYE classroom at Otel Primary School	COUNTY	1.5M

		Construction of pit latrine at Nyakwaka primary school	COUNTY	0.5M
		TOTAL		2,000,000
13	KABONDO WEST			
		EDUCATION		
		Kitare ECDE	COUNTY	1M
		God Miaha EDCE	COUNTY	1M
		TOTAL		2,000,000
14	KASGUNGA			
		EDUCATION		
		Construction of EYE classroom	COUNTY	1,5M
		Equiping of an Eye classroom at Kombe primary school	COUNTY	0.5M
		TOTAL		2,000,000
15	GEMBE			
		EDUCATION		
		Construction of EYE center at Waondo Primary School	COUNTY	1M
		Construction of EYE centre at Poho Primary School	COUNTY	1M
		TOTAL		2,000,000
16	MFANGANO			
		EDUCATION		
		Construction of Wamai EYE classrooms	COUNTY	2M
		TOTAL		2,000,000
17	RUSINGA			
		EDUCATION		
		Construction of Utajo EYE classroom	COUNTY	1M
		Construction of Oguta Mbare EYE classroom	COUNTY	1M
		TOTAL		2,000,000
18	LAMBWE			
		EDUCATION		

		Construction of Miyal EYE classroom	COUNTY	1M
		Completion of Soklo EYE centre	COUNTY	0.5M
		Completion of Ojawa EYE centre	COUNTY	0.5M
		TOTAL		2,000,000
19	KAKSINGRI WEST			
		EDUCATION		
		Construction of Ngeri EYE classroom	COUNTY	2,000,000
		TOTAL		2,000,000
20	RUMA KAKSINGRI			
		EDUCATION		
		Construct EYE center in Sumba West sub-location	COUNTY	2M
		TOTAL		2,000,000
21	GWASSI SOUTH			
		EDUCATION		
		Construction of Olando EYE classroom	COUNTY	2M
		TOTAL		2000,000
22	GWASSI NORTH			
		EDUCATION		
		Construction of Osiri EYE a classroom	COUNTY	2M
		TOTAL		2,000,000
23	KWABWAI			
		EDUCATION		
		Ojode nyasedi EYE Classroom	COUNTY	2M
		TOTAL		2,000,000
24	KANYIKELA			
		EDUCATION		
		EYE classroom at Thuon Gweno village	COUNTY	2M
		TOTAL		2,000,000
25	KANYAMWA KOSEWE			
		EDUCATION		

		Completion of EYE center at Ndhiwa Primary School	COUNTY	0.5M
		Completion of EYE centre at Koduogo Primary School	COUNTY	0.5M
		Completion of EYE centre at Bwanda Primary School	COUNTY	0.5M
		Completion of EYE centre at Kuoyo Primary School	COUNTY	0.5M
		TOTAL		2,000,000
26	SOUTH KABUOCH			
		EDUCATION		
		Construction of EYE classroom at Agudo	COUNTY	2M
		TOTAL		2,000,000
27	NORTH KABUOCH			
		EDUCATION		
		Construction of EYE classroom at Arembe	COUNTY	2M
		TOTAL		2,000,000
28	KANYADOTO			
		EDUCATION		
		Construction of EYE classroom at Osodo EYE centre	COUNTY	2M
		TOTAL		2,000,000
29	KANYAMWA KOLOGI			
		EDUCATION		
		Construction of EYE classroom at Marera EYE Centre	COUNTY	1M
		Construction of EYE classroom at Junction Katieno EYE Centre	COUNTY	1M
		TOTAL		2,000,000
30	WANGCHIENG'			
		EDUCATION		
		Ochuoga Eye Centre	COUNTY	2M
		TOTAL		2,000,000

31	KENDU BAY TOWN			
		EDUCATION		
		EYE classroom and Pit latrine at Kendu muslim primary school	COUNTY	2M
		TOTAL		2,000,000
32	CENTRAL KARACHUONYO			
		EDUCATION		
		Construction of new eye classroom at Awach primary school	COUNTY	1M
		Construction of new eye classroom at Nyakech primary school		1M
		TOTAL		2,000,000
33	KANYALUO			
		EDUCATION		
		Construction of an EYE center at Wikondiek	COUNTY	1.5M
		Purchase of learning materials to the EYE Center		0.5M
				2,000,000
34	KIBIRI			
		EDUCATION		
		Construction of a block at Nyawi Omuga Polytechnic	COUNTY	1M
		Construction Eye classroom at Nyangao Primary	COUNTY	1M
		TOTAL		2,000,000
35	WEST KARACHUONYO			
		EDUCATION		
		Construction of eye classroom and pit latrine; Kambusi primary	COUNTY	2M
		TOTAL		2,000,000
36	NORTH KARACHUONYO			
		EDUCATION		
		Construction of Dormitory at Ojijo Oteko VTC	COUNTY	2M
		TOTAL		2,000,000

37	GEM WEST			
		EDUCATION		
		Rabango Primary EYE centre (Construction of a new classroom & a pit latrine)	COUNTY	2M
		TOTAL		2,000,000
38	KAGAN			
		EDUCATION		
		Ecede classroom at Koga Primary	COUNTY	1.5M
		Build a 5 door latrine at Ndiru VTC	COUNTY	0.5M
		TOTAL		2,000,000
39	GEM EAST			
		EDUCATION		
		Nyakwadha EYE classroom	COUNTY	1M
		God Marera EYE classroom	COUNTY	1M
		Koyo primary EYE classroom	COUNTY	1M
		TOTAL		3,000,000
40	KOCHIA			
		EDUCATION		
		Building to completion of Pap Kamathayo EYE center	COUNTY	2M
		TOTAL		2,000,000
		GRAND TOTAL		

VOTE 5116: DEPARTMENT OF HEALTH SERVICES

HOMA BAY COUNTY GOVERNMENT SCHEDULE OF WARD BASED PROJECTS FOR F/Y 2021/2022				
NO.	WARD PER SUB COUNTY	PROJECT	FUNDING	ALLOCATION
	HOMA BAY WEST	HEALTH		

		Kijawa dispensary. Laboratory and maternity wing	COUNTY	1.8M
		Completion of staff house at Kijawa Health Center	COUNTY	0.7M
		Nyamasi –Laboratory and Pharmacy block	COUNTY	1.5M
		TOTAL		4,000,000
2	HOMABAY ARUJO			
		HEALTH		
		Construction of maternity wing at Pedo Health Centre	COUNTY	3.2M
		Construction of 4 door pit latrine at Lieta Kabunde Health Centre.	COUNTY	500,000
		Fencing of Lieta Health Centre	COUNTY	300,000
		TOTAL		4,000,000
3	HOMA BAY EAST			
		HEALTH		
		Construction of 4 door pit latrine at Nyalkinyi Health Centre	COUNTY	0.5M
		Construction of Maternity ward at Imbo Health Centre	COUNTY	2.7M
		Construction of an incinerator at Imbo Health Centre	COUNTY	0.3M
		Construction of 4 door pit latrine at Orego Health Centre	COUNTY	0.5M
		TOTAL		4,000,000
4	HOMA BAY CENTRAL			
		HEALTH		
		Construction of Maternity Wing at Wiga Health Centre	COUNTY	4M
		TOTAL		4,000,000
KASIPUL SUB COUNTY				
5	EAST KAMAGAK			
		HEALTH		
		Construction of Staff House at Aimo Dispensary	COUNTY	1M

		Establishment of New Health Facility Next to Sikri Institute for the Blind and Deaf	COUNTY	3M
		TOTAL		4,000,000
6	WEST KAMAGAK			
		HEALTH		
		Wire Male Ward (New)	COUNTY	4M
		TOTAL		4,000,000
7	WEST KASIPUL			
		HEALTH		
		Equipping the God Agulu dispensary	COUNTY	1M
		Equipping the Rapogi Dispensary	COUNTY	1M
		Construction of a staff house at Dol Dispensary	COUNTY	1M
		Equipping the Ombek Dispensary	COUNTY	1M
		TOTAL		4,000,000
8	SOUTH KASIPUL			
		HEALTH		
		Construction of Kasimba Dispensary	COUNTY	4M
		TOTAL		4,000,000
9	CENTRAL KASIPUL			
		HEALTH		
		Construction of Medical Block at Waradho Dispensary	COUNTY	4M
		TOTAL		4,000,000
10	KOKWANYO KAKELO			
		HEALTH		
		Construction of Umai dispensary	COUNTY	2M
		Construction of Muga Jwelu Dispensary	COUNTY	2M
		TOTAL		4,000,000
11	KABONDO EAST			
		HEALTH		
		Construction of Kadie Dispensary	COUNTY	2M

		Construction of staff house at pala health centre and 4 door toilets	COUNTY	1M
		Staff house at selemia ochieng dispensary	COUNTY	1M
		TOTAL		4,000,000
12	KOJWACH			
		HEALTH		
		Construction of Kojwach health centre	COUNTY	4M
		TOTAL		4,000,000
13	KABONDO WEST			
		HEALTH		
		Kauma Health Centre	COUNTY	1M
		Kasewe Dispensary Laboratory	COUNTY	2M
		Awach Health Centre	COUNTY	1M
		TOTAL		4,000,000
14	KASGUNGA			
		HEALTH		
		Construction of a new health centre at Nyamanga	COUNTY	3M
		Construction of a staff house at Chamakoa dispensary	COUNTY	0.5M
		Construction of a staff house at Kirambo health centre	COUNTY	0.5M
		TOTAL		4,000,000
15	GEMBE			
		HEALTH		
		Completion of Waondo Dispensary	COUNTY	2M
		Construction and fixing of the gate, installation and raising a water tower and fencing at Kitare Health Centre	COUNTY	1M
		Renovation of Kuge Dispensary	COUNTY	1M
		TOTAL		4,000,000
16	MFANGANO			
		HEALTH		
		Kitawi Health dispensary	COUNTY	4M

		TOTAL		4,000,000
17	RUSINGA			
		HEALTH		
		Construction of maternity ward at Kakrigu Dispensary	COUNTY	1.5M
		Construction (completion) of the health centre at Bondo Township Health Centre	COUNTY	2.5M
		TOTAL		4,000,000
18	LAMBWE			
		HEALTH		
		Completion of Staff house at Ogando dispensary	COUNTY	1M
		Construction of a staff house at Wandiji dispensary	COUNTY	1.5M
		Fencing and Improvement of Ndhuru Health Centre	COUNTY	1M
		Improvement of Facilities at Ogongo Level 4 hospital	COUNTY	0.5M
		TOTAL		4,000,000
19	KAKSINGRI WEST			
		HEALTH		
		Construction Rowo dispensary	COUNTY	4M
		TOTAL		4,000,000
20	RUMA KAKSINGRI			
		HEALTH		
		Construction of Samakera Health Center	COUNTY	2M
		Upgrading of NYS Dispensary	COUNTY	2M
		TOTAL		4,000,000
21	GWASSI SOUTH			
		HEALTH		
		Construction of a Kithereka dispensary	COUNTY	4M
		TOTAL		
22	GWASSI NORTH			
		HEALTH		

		Kiwa dispensary renovation works	COUNTY	4M
		TOTAL		4,000,000
23	KWABWAI			
		HEALTH		
		Ogindo Owere dispensary		4M
		TOTAL		4,000,000
24	KANYIKELA			
		HEALTH		
		Construction of a male ward at Oridi Health Centre.	COUNTY	4M
		TOTAL		4,000,000
25	KANYAMWA KOSEWE			
		HEALTH		
		Construction of Unga Dispensary	COUNTY	4M
		TOTAL		4,000,000
26	SOUTH KABUOCH			
		HEALTH		
		Construction of dispensary at ogada	COUNTY	4M
		Completion of dispensary at dibuor Kodeny	COUNTY	2M
		TOTAL		6,000,000
27	NORTH KABUOCH			
		HEALTH		
		Construction of Maternity ward at Ongako dispensary	COUNTY	2M
		Completion of kanyangasi dispensary	COUNTY	2M
		TOTAL		4,000,000
28	KANYADOTO			
		HEALTH		
		Completion of Ralang health facility	COUNTY	0.5M
		Completion of Nyangweso health facilities.	COUNTY	0.5M
		Construction of maternity ward at Nguku dispensary	COUNTY	3M

		TOTAL		4,000,000
29	KANYAMWA KOLOGI			
		HEALTH		
		Construction of Wikomimo dispensary	COUNTY	2M
		Construction of Abuoro dispensary	COUNTY	1.5M
		Finishing of Andiwo dispensary	COUNTY	0.5M
		TOTAL		4,000,000
30	WANGCHIENG'			
		HEALTH		
		Kajiei Dispensary Staff House	COUNTY	2M
		Nyaneje Dispensary Expansion	COUNTY	2M
		TOTAL		4,000,000
31	KENDU BAY TOWN			
		HEALTH		
		Fencing, gate erection, guttering, wall plastering and floor tilling of the building of Magao dispensary	COUNTY	2.5M
		Construction of staff house at Magao dispensary	COUNTY	1.5M
		TOTAL		4,000,000
32	CENTRAL KARACHUONYO			
		HEALTH		
		Renovation of Kangir dispensary including staff house, health facility building, the pit latrine, pavement from main gate to facility and staff house and fencing the facility as well as erecting the gate	COUNTY	2M
		Construction and completion of staff quarter at Simbi dispensary		2M
		TOTAL		4,000,000
33	KANYALUO			
		HEALTH		
		Construction of Seme Kaima dispensary	COUNTY	4M
				4,000,000

34	KIBIRI			
		HEALTH		
		Construction of Samanga Dispensary	COUNTY	2M
		Construction of a staff house at Bala Dispensary	COUNTY	2M
		TOTAL		4,000,000
35	WEST KARACHUONYO			
		HEALTH		
		Construction of maternity ward/ Okiki Amayo Health Centre	COUNTY	2M
		Construction of Laboratory block at Ndere dispensary	COUNTY	2M
		TOTAL		4,000,000
36	NORTH KARACHUONYO			
		HEALTH		
		Provision of Lab Equipment to Got Oyaró, Ngolo, Nyaoga and Kapiyo Dispensaries	COUNTY	2M
		Wagwe Dispensary	COUNTY	2M
		TOTAL		4,000,000
37	GEM WEST			
		HEALTH		
		Nduga dispensary (Renovation of Dispensary Block)	COUNTY	2M
		Nyawawa dispensary (Renovation of the dispensary block and construction of one toilet)	COUNTY	2M
		TOTAL		4,000,000
38	KAGAN			
		HEALTH		
		Construction of a male ward	COUNTY	4M
		TOTAL		4,000,000
39	GEM EAST			
		HEALTH		
		Nyautho dispensary	COUNTY	4M
		TOTAL		4,000,000

40	KOCHIA			
		HEALTH		
		Building to completion of a maternity ward at Oneno health center	COUNTY	2M
		Renovation of Nyarut dispensary maternity ward	COUNTY	2M
		TOTAL		4,000,000
		GRAND TOTAL		

**VOTE 5118: DEPARTMENT OF TRADE,
INDUSTRIALIZATION, COOPERATIVES AND
ENTERPRISE DEVELOPMENT**

HOMA BAY COUNTY GOVERNMENT SCHEDULE OF WARD BASED PROJECTS FOR F/Y 2021/2022				
NO.	WARD PER SUB COUNTY	PROJECT	FUNDING	ALLOCATION
1	HOMA BAY WEST	TRADE		
		Boda boda riders...Driving Licence	COUNTY	1M
		TOTAL		1,000,000
2	HOMABAY ARUJO	TRADE		
		Construction of Market Shade at Lieta Kabunde Market.	COUNTY	1M
		TOTAL		1,000,000
3	HOMA BAY EAST	TRADE		
		Murraming of Alalo Market	COUNTY	0.8M
		Construction of Boda Boda Shade	COUNTY	0.2M
		TOTAL		1,000,000
4	HOMA BAY CENTRAL	TRADE		
		Construction of steel Racks at Rodi Market	COUNTY	1M

		TOTAL		1,000,000
KASIPUL SUB COUNTY				
5	EAST KAMAGAK			
		TRADE		
		Clearing, Leveling and Murrarming of Sikri (Kasibuor) Market	COUNTY	1M
		TOTAL		1,000,000
6	WEST KAMAGAK			
		TRADE		
		Construction of bodaboda shade at Madiaba center	COUNTY	0.25M
		Construction of bodaboda shade at Wire Junction	COUNTY	0.25M
		Construction of pit latrine at Aloo Trading Centre	COUNTY	0.5M
		TOTAL		1,000,000
7	WEST KASIPUL			
		TRADE		
		Fencing of Nyang'ieia market	COUNTY	0.4M
		Construction of Ragwe market bodaboda shade	COUNTY	0.3M
		Construction of Nyagowa bodaboda shade	COUNTY	0.3M
		TOTAL		1,000,000
8	SOUTH KASIPUL			
		TRADE		
		Construction of Pit Latrines at Nguu Market	COUNTY	0.5M
		Construction of Pit Latrines at Sigogi Market		0.5M
		TOTAL		1,000,000
9	CENTRAL KASIPUL			
		TRADE		
		Upgrading of Kiwiro Market	COUNTY	1M
		TOTAL		1,000,000

10	KOKWANYO KAKELO			
		TRADE		
		Audo Market to be fenced gated and a four door latrine be constructed	COUNTY	1M
		TOTAL		1,000,000
11	KABONDO EAST			
		TRADE		
		Dago kowuor to be fenced and latrine be constructed	COUNTY	0.5M
		Atela market be gated	COUNTY	0.25M
		Othoro market to be marrumed and additional modern toilet be constructed	COUNTY	0.25M
		TOTAL		1,000,000
12	KOJWACH			
		TRADE		
		Construction of Bodaboda shades at Ringa market, Kogoya, Ogera and Atemo	COUNTY	1M (0.25M each)
		Installation of flood lights at Ringa market	COUNTY	1M
		TOTAL		
13	KABONDO WEST			
		TRADE		
		Karota Market (toilet)	COUNTY	0.5M
		Ramula Market (toilet)	COUNTY	0.5M
		TOTAL		1,000,000
14	KASGUNGA			
		TRADE		
		Completion and furnishing of Luanda Social Hall	COUNTY	1M
		TOTAL		1,000,000
15	GEMBE			
		TRADE		
		Mapping and fencing Uwi beach market	COUNTY	1M
		TOTAL		1,000,000

16	MFANGANO			
		TRADE		
		Yokia market	COUNTY	1M
		TOTAL		1,000,000
17	RUSINGA			
		TRADE		
		Construction of Rusinga Township Market to completion	COUNTY	2M
		TOTAL		2,000,000
18	LAMBWE			
		TRADE		
		Construction of Aringo Bodaboda shade	COUNTY	0.5M
		Construction of Kipasi Bodaboda shade	COUNTY	0.5M
		TOTAL		1,000,000
19	KAKSINGRI WEST			
		TRADE		
		Construction of Kaloko Bodaboda shade	COUNTY	0.35M
		Construction of Boda boda shade at Nyabomo	COUNTY	0.35M
		Construction of boda boda shade at Sindo town	COUNTY	0.3M
		TOTAL		1,000,000
20	RUMA KAKSINGRI			
		TRADE		
		Obanga market upgrading, construction of toilet and fencing	COUNTY	0.25 M
		Opening Onywera market	COUNTY	0.25 M
		Ka-isaiah market upgrading	COUNTY	0.25 M
		Avail Aswekra grants to traders in the ward	COUNTY	02.5 M
		TOTAL		1,000,000
21	GWASSI SOUTH			
		TRADE		
		Upgrading and operarization of Laknyiero market	COUNTY	1M

		TOTAL		
22	GWASSI NORTH			
		TRADE		
		Pit latrine Malongo	COUNTY	0.5 M
		Pit latrine Kitawa	COUNTY	0.5 M
		TOTAL		1,000,000
23	KWABWAI			
		TRADE		
		Aora chuodho cattle market fencing and toilet construction	COUNTY	1M
		TOTAL		1,000,000
24	KANYIKELA			
		TRADE		
		Latrine construction at Wodielo Market	COUNTY	0.5 M
		Latrine construction at Minya Junction	COUNTY	0.5 M
		TOTAL		1,000,000
25	KANYAMWA KOSEWE			
		TRADE		
		Murraming and fencing of Ndege Kojala Cattle Auction	COUNTY	0.5 M
		Building of Boda-boda shade at Mirogi	COUNTY	0.5 M
		TOTAL		1,000,000
26	SOUTH KABUOCH			
		TRADE		
		Construction of toilets at Maroo and Kanyabie	COUNTY	1M
		TOTAL		1,000,000
27	NORTH KABUOCH			
		TRADE		
		Routine maintenance of sikwadhi market	COUNTY	1M
		TOTAL		1,000,000
28	KANYADOTO			

		TRADE		
		Construction of pit latrine at Kipasi	COUNTY	0.4 M
		Construction bodaboda shades at Amoyo, Ligotho and Mariwa	COUNTY	0.6 M
		TOTAL		1,000,000
29	KANYAMWA KOLOGI			
		TRADE		
		Construction of toilet at Otondi market	COUNTY	0.5 M
		Construction of toilet Kodiera market	COUNTY	0.5 M
		TOTAL		1,000,000
30	WANGCHIENG'			
		TRADE		
		Fencing Nyakwere Market	COUNTY	0.5 M
		Pit Latrine at Chuthber Market	COUNTY	0.5 M
		TOTAL		1,000,000
31	KENDU BAY TOWN			
		TRADE		
		Digging and complete building of 3 door pit latrine at Makaka Market	COUNTY	0.5 M
		Digging and complete building of 3 door pit latrine at Kotieno beach	COUNTY	0.5 M
		TOTAL		1,000,000
32	CENTRAL KARACHUONYO			
		TRADE		
		Purchasing and relocating dump site at Oriang market	COUNTY	0.5 M
		fencing of Riat market and obunga markets	COUNTY	0.5 M
		TOTAL		1,000,000
33	KANYALUO			
		TRADE		
		Murraming and drainage of Omboga market	COUNTY	1M
				1,000,000

34	KIBIRI			
		TRADE		
		Construction of a toilet at Bala Market	COUNTY	0.5 M
		Construction of toilet at Kotonje Market	COUNTY	0.5 M
		TOTAL		1,000,000
35	WEST KARACHUONYO			
		TRADE		
		4- door pit latrine at Obong'o market	COUNTY	0.5 M
		A shade at Kodula market	COUNTY	0.5 M
		TOTAL		1,000,000
36	NORTH KARACHUONYO			
		TRADE		
		Construction of Boda boda shades at Aros Market	COUNTY	0.5M
		Construction of Boda boda shades at OuruMarket	COUNTY	0.5M
		TOTAL		1,000,000
37	GEM WEST			
		TRADE		
		Obonga Market (Fencing & Gravelling)	COUNTY	1M
		TOTAL		1,000,000
38	KAGAN			
		TRADE		
		Latrine construction at Magungu market	COUNTY	500,000
		Latrine construction at Obuya market	COUNTY	500,000
		TOTAL		1,000,000
39	GEM EAST			
		TRADE		
		Boda boda shade Nyamira stage	COUNTY	250,000
		Mbeka stage	COUNTY	250,000
		Omoche stage	COUNTY	250,000
		Namba stage	COUNTY	250,000

		TOTAL		1,000,000
40	KOCHIA			
		TRADE		
		Building a bodaboda shade and a new toilet	COUNTY	1M
		TOTAL		1,000,000

VOTE 5119: MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES

HOMA BAY COUNTY GOVERNMENT SCHEDULE OF WARD BASED PROJECTS FOR F/Y 2021/2022				
NO.	WARD PER SUB COUNTY	PROJECT	FUNDING	ALLOCATION
	HOMA BAY WEST	WATER		
		Got kandiwo, drilling of Borehole –with solar pump, tank and water kiosk	COUNTY	3M
		Nyawiso Apostolic, watata area water , borehole with hand pump	COUNTY	3M
		TOTAL		6,000,000
2	HOMABAY ARUJO			
		WATER		
		Desilting, fencing, 2 door pit latrine and cattle Water Trough at Ngere Dam.	COUNTY	2M
		TOTAL		2,000,000
3	HOMA BAY EAST			
		WATER		
		Completing drilled Borehole at Lower Kanyach Kachar with Complete Solar propelled System	COUNTY	1.5M
		Completing drilled Borehole at Dula Komollo with Complete Solar propelled System	COUNTY	1.5M
		Developing of Achiero Spring and Fencing	COUNTY	300,000
		Rehabilitation of Mariwa Borehole Pump	COUNTY	500,000
		Drilling , Development of complete Solar Propelled system at Imbo Health Centre	COUNTY	2.2M
		TOTAL		6,000,000
4	HOMA BAY CENTRAL			

		WATER		
		Desilting, fencing, 2 door pit latrine and cattle Water Trough at Mirogi Water Pan	COUNTY	3.7M
		Drilling, Development of Solar Propelled Water Project at Pundo Kalanya	COUNTY	2.3M
		TOTAL		6,000,000
KASIPUL SUB COUNTY				
5	EAST KAMAGAK			
		WATER		
		Borehole drilling and equipping with solar pump at Koyugi Borehole (Sino Area)	COUNTY	2.85M
		Agawo Community Borehole (Agawo Area)	COUNTY	2.85M
		Riwa Spring protection (Ojwando Area)	COUNTY	0.3M
		TOTAL		6,000,000
6	WEST KAMAGAK			
		WATER		
		Kowino Anding'o Community borehole (Hand-pump)	COUNTY	2,000,000
		Kanyagwara Tie Got Community borehole (Hand-pump)	COUNTY	2,000,000
		Bugo Area Community borehole (Hand-pump)	COUNTY	2,000,000
		TOTAL		6,000,000
7	WEST KASIPUL			
		WATER		
		Drilling a borehole and equipping with a solar pump at Nyabola	COUNTY	3M
		Installation of solar and solar pump at Dago Kobora borehole, pipping to Alero Nanga and construction of a water kiosk at Alero Nanga.	COUNTY	3M
		TOTAL		6,000,000
8	SOUTH KASIPUL			
		WATER		
		Ragama Pipeline Extension	COUNTY	2M
		Adingo Pipeline Extension	COUNTY	2M

		Drilling,installation of Solar Power at Got Aboch	COUNTY	2M
		TOTAL		6,000,000
9	CENTRAL KASIPUL			
		WATER		
		Drilling , installation of Solar pump and Water Kiosk at Kosele Stadium Community Water Project	COUNTY	3M
		Installation of Solar Pump and Water Kiosk at St, Vincent Community Water	COUNTY	1.5M
		Installation of Solar Pump and Water Kiosk at Mborra Community Water Project	COUNTY	1.5M
		TOTAL		6,000,000
10	KOKWANYO KAKELO			
		WATER		
		Kakelo Dudi- Gangre water project Protection,water kiosk construction and distribution(Spring water)	COUNTY	2M
		Kakelo Dudi-Ranena water project Drilling,construction and water kiosk	COUNTY	2M
		Kokwanyo West-Umai water project Drilling,construction and water kiosk	COUNTY	2M
		TOTAL		6,000,000
11	KABONDO EAST			
		WATER		
		Othoro secondary school Pipeline and distribution to Othoro police station, market	COUNTY	2M
		Otondo water to be distribution nearby public schools	COUNTY	2M
		Kolero water for solar installation for distribution	COUNTY	2M
		TOTAL		6,000,000
12	KOJWACH			
		WATER		
		Construction of Koliech borehole	COUNTY	3M
		Construction of Kabongo Kamioro Borehole	COUNTY	3M

		TOTAL		6,000,000
13	KABONDO WEST			
		WATER		
		Ondiek Ochiem Water Project	COUNTY	2M
		Odino Water Project	COUNTY	2M
		Kadongo Market Water	COUNTY	2M
		TOTAL		6,000,000
14	KASGUNGA			
		WATER		
		Drilling and equipping a borehole at Nyamanaga Tabla	COUNTY	3M
		Rehabilitation of Kisui water project	COUNTY	1M
		Construction of a water kiosk and solar at Andingo borehole	COUNTY	1M
		Installation of solar pump at MISI Borehole and Distribution	COUNTY	1M
		TOTAL		6,000,000
15	GEMBE			
		WATER		
		Project piping of Min Arot water project to Dwele dispensary	COUNTY	1.5M
		Drilling, piping of water and solar pump installation of Gogo water project	COUNTY	2.5M
		Rehabilitation and development of Akonya Water pan	COUNTY	2M
		TOTAL		6,000,000
16	MFANGANO			
		WATER		
		Gulwe primary roof water catchment	COUNTY	2M
		Nyakweri borehole water project	COUNTY	2M
		TOTAL		4,000,000
17	RUSINGA			

		WATER		
		Pump house and intake construction at Kolo Community Water Project	COUNTY	4M
		Expansion of the project i.e construction of more water kiosks at Lianda Community Water Project	COUNTY	2M
		TOTAL		6,000,000
18	LAMBWE			
		WATER		
		Distribution of water from Kipasi water point to Seka Owich	COUNTY	2,000,000
		Distribution of water at Ogando Water point	COUNTY	1,000,000
		Distribution of Water at Mariwa Water point	COUNTY	1,000,000
		Installation of solar pump at Ohinga Borehole and Distribution	COUNTY	2,000,000
		TOTAL		6,000,000
19	KAKSINGRI WEST			
		WATER		
		Drilling and solar installation at msekwa village(Msekwa borehole water project)	COUNTY	3M
		Drilling and solar installation at Rang'wa Sokro	COUNTY	3M
		TOTAL		6,000,000
20	RUMA KAKSINGRI			
		WATER		
		Repair and rehabilitation of Nyandiwa Borehole	COUNTY	0.75M
		Repair and rehabilitation of Onyayo Borehole	COUNTY	0.75M
		Repair and rehabilitation of Onywera Borehole	COUNTY	0.75M
		Rehabilitation of Kasinga Water Project	COUNTY	0.75M
		Rehabilitation of Maranatha Water Project	COUNTY	0.75M
		Rehabilitation of Kiringa Water Project	COUNTY	0.75M
		Rehabilitation of Upepo Water Project	COUNTY	0.75M
		Rehabilitation of Yongo Dam	COUNTY	0.75M

		TOTAL		6,000,000
21	GWASSI SOUTH			
		WATER		
		Drilling and equipping of God Kwach borehole	COUNTY	3M
		Drilling and equipping of Pundo Mandera	COUNTY	3M
		TOTAL		6,000,000
22	GWASSI NORTH			
		WATER		
		Kwikoma borehole (drilling hand) pump	COUNTY	3M
		Nyagwethe community water project(spring protection and distribution)	COUNTY	3M
		TOTAL		6,000,000
23	KWABWAI			
		WATER		
		Osogo bore hole	COUNTY	3M
		Ngolo water project/ nyamogo	COUNTY	1M
		Nyandemra	COUNTY	2M
		TOTAL		6,000,000
24	KANYIKELA			
		WATER		
		Borehole drilling and solar pump installation at Oridi – Kuja	COUNTY	3M
		Borehole drilling and solar pump installation at Ongaro community water point	COUNTY	3M
		TOTAL		6,000,000
25	KANYAMWA KOSEWE			
		WATER		
		Drilling of water at Rakoro.	COUNTY	1.2M
		Drilling, piping of water at Osure	COUNTY	1.2M
		Drilling of water at Manywanda	COUNTY	1.2M
		Drilling of water at Radienya	COUNTY	1.2M
		Drilling of water at Othora	COUNTY	1.2M

		TOTAL		6,000,000
26	SOUTH KABUOCH			
		WATER		
		Drilling and installation of solar pump at Iwanda Kobita	COUNTY	3M
		Drilling and installation of solar pump at Ugu kamenya	COUNTY	3M
		TOTAL		6,000,000
27	NORTH KABUOCH			
		WATER		
		Drilling and hand pump installation at Misani	COUNTY	2,000,000
		Drilling and pump installation at Ogunde	COUNTY	2,000,000
		Drilling and pump installation at Jabagre	COUNTY	2,000,000
		TOTAL		6,000,000
28	KANYADOTO			
		WATER		
		Drilling and equipping bore holes at Pap Kanyango solar powered borehole	COUNTY	3M
		Drilling and equipping bore holes at Kanyombok solar powered borehole	COUNTY	3M
		TOTAL		6,000,000
29	KANYAMWA KOLOGI			
		WATER		
		Construction of borehole, water distribution and kiosks at Sero	COUNTY	3M
		Construction of borehole, water distribution and kiosks at Aketho	COUNTY	3M
		TOTAL		6,000,000
30	WANGCHIENG'			
		WATER		
		Ranena Water Works	COUNTY	2M
		Miyuga Water Works	COUNTY	2M
		Completion of Seka DOK Water Works	COUNTY	1M

		Mirembe Primary Water Works	COUNTY	1M
		TOTAL		6,000,000
31	KENDU BAY TOWN			
		WATER		
		Drilling and solar pump installation of Kotieno Gumba Water project	COUNTY	3M
		Drilling and solar pump installation of Pala/Kideswa water project	COUNTY	3M
		TOTAL		6,000,000
32	CENTRAL KARACHUONYO			
		WATER		
		H-young water point at kawakungu	COUNTY	2M
		Pier got water bore hole	COUNTY	2M
		Lieta water pan	COUNTY	2M
		TOTAL		6,000,000
33	KANYALUO			
		WATER		
		Rehabilitation of Ahoro Ogola dam, Omboga dam and Kagudu dam	COUNTY	6M
		TOTAL		6,000,000
34	KIBIRI			
		WATER		
		Desiltation of Omindi Water Pan	COUNTY	3M
		Desiltation of Ondeto Water Pan	COUNTY	3M
		TOTAL		6,000,000
35	WEST KARACHUONYO			
		WATER		
		Pipeline extension; Nyangwete – Kamijude – Kisindi primary water project, approx. 3km	COUNTY	3.5M
		Pipeline extension; Ng'ou – DierOlare – Gogo water project, approx. 2km	COUNTY	2.5M
		TOTAL		6,000,000
36	NORTH KARACHUONYO			

		WATER		
		Rehabilitation of old water pipeline at Miti Mbili-Pala – Kanyamfwa water pipeline	COUNTY	6M
		TOTAL		6,000,000
37	GEM WEST			
		WATER		
		Opere Water Project (Drilling & Installation of solar pump)	COUNTY	3M
		Kolielo Water Project (Drilling & Installation of hand Pump)	COUNTY	1.6M
		Rangii Water Project (Installation of Water Purifier and Solar Pump)	COUNTY	1.4M
		TOTAL		6,000,000
38	KAGAN			
		WATER		
		Borehole drilling and solar pump installation at Lwala community water point	COUNTY	2M
		Completion of Ndiru Health centre Borehole	COUNTY	2M
		Borehole drilling and solar pump installation Manyatta community water point	COUNTY	2M
		TOTAL		6,000,000
39	GEM EAST			
		WATER		
		Konjonga spring renovation	COUNTY	
		Rangwe borehole	COUNTY	1M
		Kawanda protection	COUNTY	500,000
		Kadhoji water protection	COUNTY	500,000
		Kakasera kobor water protection	COUNTY	500,000
		Nyaura konyach water protection	COUNTY	500,000
		Omoche water drilling with solar panel	COUNTY	3M
		TOTAL		6,000,000
40	KOCHIA			
		WATER		

	Atili borehole (drilling borehole and fixing solar pump)	COUNTY	3M
	kawiya borehole (drilling borehole and fixing solar pump)	COUNTY	3M
	TOTAL		6,000,000
	GRAND TOTAL		

