



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

2022/2023

HOMA BAY COUNTY

The County of Choice!

**Building Back Better:
Enhancing Recovery and Resilience**

September 2021

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 as read 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. This is the basis on which the County Government of Homa-Bay has prepared this plan which captures policies, programs and projects to be implemented in the first year of the CIDP (2023– 2027). The plan is largely focused on addressing the county’s ever-persistent challenges while also unlocking and unleashing the development potential of the county.

The County has faced substantial challenges over the last one and a half years with many lives and livelihoods being lost due to the Covid-19 pandemic. Whereas both the County and National Governments have attempted to provide the necessary support, the impact has not been massive. It has become imperative that smarter measures are developed to overcome those challenges. One, it has become necessary that new engines of socio-economic growth and recovery are identified and installed. Two, it has become essential that a new ecosystem is created for starting and growing businesses that can leverage local capabilities and assets. Three, it has become apparent that inclusive growth and resilience is strengthened against pandemic and climate change impacts. Finally, it is imperative that all areas of the county are supported so that people are proud to invest, work and raise families in them. Ultimately, a transformative approach will be required to tackle long-term problems, deliver growth and create sustainable livelihoods for the people.

The realization of objectives contained in this plan will require the input of various stakeholders operating within and without the County Government of Homa Bay. Networking and coordination with the key stakeholders will therefore become absolutely necessary so that we do not only leverage on Public Private Partnerships (PPP) but also bring on board philanthropy and the various development partners who could be of help to us. Consequently, I wish to rally all county stakeholders starting with the County Budget and Economic Forum and the County Assembly to prioritize the realization of those objectives and implementation of programs proposed herein.



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

ACKNOWLEDGEMENTS

The 2022/2023 Annual Development Plan was formulated under the guidance of the Executive Committee Member responsible for the Department of Finance, Economic Planning and Service Delivery with the dedicated effort and commitment of county personnel. Consequently, I wish to express gratitude to all of them.

In particular, I wish to recognize and acknowledge the unwavering support and policy direction offered by County Executive Committee led by H.E. the Governor and the Deputy Governor. Equally, I wish to acknowledge the role of members of the County Budget and Economic forum (CBEF) for their contribution towards development of this plan. All Accounting Officers made invaluable contribution in this process and for that, I wish to extend our appreciation including to all technical personnel under them.

I wish to especially recognize the effort of our technical team led by Mr. Willys Bolo (Director, Budget), Emmanuel Kamboga, Handel Nyang'aya, Steve Owino, Christine Amondi, Harriet Atieno, Ken Oyier, Mohamed Mafta, Anne Muga and Kenneth Odhiambo. Your positive spirit and teamwork were essential for the production of this document. It is my pride that the entire County Treasury was able to effectively play its role in the formulation of this plan.

Lastly, my special thanks go to the members of the public, the Ward Administrators, the media and many other stakeholder groups who were involved in the preparation of this document. Many of them were able to provide important inputs and the much-needed information in the form of documents and advisories.

It is my prayer that this document gets implemented in full and that it is used to bring the much-needed transformation in the affairs of the County Government especially through tackling of the most pressing problems, delivering the much-envisioned socio-economic growth and, creating sustainable livelihoods for the people of Homa Bay.

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

EXECUTIVE SUMMARY

Public Finance Management Act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans and among them the Annual Development Plans (ADPs). The ADP provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes.

The County Annual Development Plan (2022/23) implements the final year of the County Integrated Development Plan 2018-2022 (CIDP). It presents the strategic priorities that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects. It also forms the basis for the development of County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and the Budget estimates.

The preparation of the County Annual Development Plan (2022/23) was led by the County Executive Committee Member in charge of Finance, Economic Planning and Service Delivery. It was done following the guidelines issued by the Ministry of Devolution and Planning and in close collaboration with various stakeholders including government departments (bringing together the ideas of the public, civil society, opinion leaders, technical officers and other development partners). The Plan was prepared using guidelines issued by the Ministry of Devolution and Planning.

The County Annual Development Plan has 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. It describes the county in terms of the location, size, demographic profiles as well as the administrative and political units. The Chapter further summarizes the linkages between the County Annual Development Plan with the County Integrated Development Plan and the plan preparation process.

Chapter Two; provides a review of implementation of previous County Annual Development Plan (2020/21). It summarizes key achievements of the sectors, analysis of Capital and Non-capital projects; analysis on payment of Grants, Benefits and Subsidies, challenges experienced during implementation and finally concludes by stating the lessons learnt and recommendations for the succeeding financial year.

Chapter Three; outlines the county strategic issues, county strategic objectives and county responses to the changes in the PESTEL environment; describes different sectors' vision, mission, development needs, priorities and strategies Programs within the County. The chapter also gives an analysis of programmes/projects prioritized for the next financial year (2022/23) as outlined in the Medium-Term Expenditure Framework (MTEF) budgeting system. It also segregates the planned projects into Capital and Non-Capital projects, analyzes key stakeholders of Sectors/Sub sectors and cross-sectoral implementation considerations.

Chapter Four; summarizes the proposed budget by programme and sector or sub sector and how changes in the financial and economic environment would be responded to. It further outlines capital financing sources available to the county, resource mobilization strategies to improve stewardship over existing resources, resource mobilization principles and pillars, resource requirements and gaps, resource allocation expenditure management framework, responses to changes in financial and economic environment and concludes by providing risks, assumptions and mitigation measures

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.

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CHAPTER ONE: INTRODUCTION

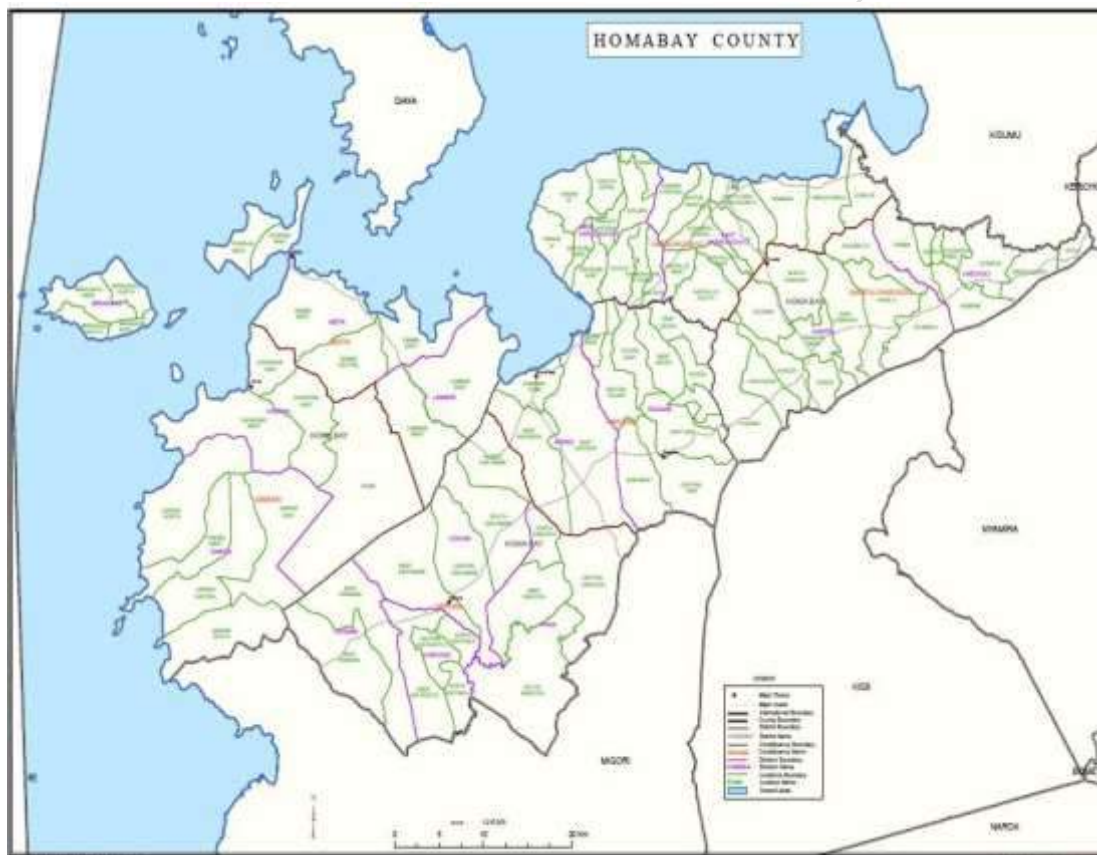
1.1. Chapter Overview

The chapter provides the background information of the County in terms of size, physiographic and natural conditions, socio-economic, infrastructural information that entails County development and population profile. The chapter further explains the legal basis for preparing the plan, the plan preparation process and the linkage between this plan and the CIDP.

1.2. County Background Information

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

Figure 1: Administrative Subdivisions



1.2.1. Administrative Units

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

Table 1: Administrative Units in the County

Sub-County	Area (km ²)	Divisions	No. of Locations	No. of Sub-Locations
Rachuonyo South	256	3	13	25
Rachuonyo East	251	2	15	36
Rachuonyo North	435	4	23	59
Homa Bay	182	2	9	15
Rangwe	274	3	14	28
Ndhiwa	713	6	29	49
Suba North	406	3	11	29
Suba South	634	2	9	24
Total	3,153	19	123	263

Source: KNBS

1.2.2. Physiographic and Natural Conditions

Homa Bay County lies between Latitude 0⁰15' South and 0⁰52' North, and Longitude 34⁰ East and 35⁰ West. The county is divided into two main relief regions namely the lakeshore lowlands and the upland plateau. The lakeshore lowlands lie between 1,163-1,219m above the sea level and comprise a narrow stretch bordering the Lake Victoria especially in the Northern parts of the county.

The upland plateau starts at 1,219m above the sea level and has an undulating surface which has resulted from erosion of an ancient plain. It is characterized by residual highlands such as Gwasssi and Ngorome hills in Suba South, Gembe and Ruri Hills in Suba North, Wire Hills in Kasipul as well as Homa Hills in Karachuonyo. Koder 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 intersexes. This

population was domiciled in 262,036 households with 260,290 being conventional households and 1,746 being group quarters.

Of the total population, 1,018,871 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 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
Group Quarters	836	910	1,746
Total	230,012	32,024	262,036
Land Area (in km²)	3,112	41	3,153
Density (per km²)	327	2,754	359

1.2.3.2. Population Density and Distribution.

According to the 2019 Population and Housing Census, the county has a population density of 359 persons per square kilometer, which is projected to increase to 393 and 405 persons per square kilometer by the year 2022 and 2023 respectively. The distribution per administrative unit is as captured in the table 3 below:

1.2.3.3. Population Distribution by Sub-County

Among the eight sub-counties in the county, Ndhiwa had the highest projected population of 234,676 people at the start of the planning period in 2022 while Rangwe has the lowest projected population of 131,955 people in 2024. Across all the constituencies, female population is higher than male population by an average margin of four per cent with Suba North constituency having the lowest difference in population between males and female of 1.4 per cent.

Table 3: Population Distribution by Sub-County

Sub-County	2019 (Census)		2022 (projections)		2023 (projections)		2027 (projections)	
	Populat.	Density (/km ²)	Populat.	Density (/km ²)	Populat.	Density (/km ²)	Populat.	Density (/km ²)
Rachuonyo East	130,814	511	140,161	558	143,419	571	168,476	671
Rachuonyo South	121,822	486	130,526	510	133,561	522	156,895	613
Rachuonyo North	178,686	410	191,453	440	195,904	450	230,130	529
Homa Bay Town	117,439	645	125,830	691	128,755	707	151,250	831
Ndhiwa	218,136	306	233,722	328	239,156	335	280,938	394
Rangwe	117,732	429	126,144	460	129,077	471	151,628	553
Suba North	124,938	307	133,865	330	136,977	337	160,908	396
Suba South	122,383	193	131,127	207	134,176	212	157,618	249
Total	1,131,950	359	1,212,828	385	1,241,025	394	1,457,843	462

1.3. County Strategic Priorities and Post-Covid Objectives

1.3.1. County Strategic Priorities

The priorities outlined in this document are consistent with the aspirations of Kenya Vision 2030, the county vision and the county integrated development plan 2022-2023. The county plan focuses on the following key priorities;

- i) **Promoting affordable quality 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) **Providing 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 the County’s 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) **Improving education standards** – through construction, equipping and staffing of County VTCs, EYE centers; rolling out of bursary programme to the needy students.
- v) **Improving food security** – 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) **Promoting 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) **Promoting tourism and empowerment of the marginalized** – through up-scaling entrepreneurship programs, upgrading sporting infrastructure and developing tourism attraction sites.
- viii) **Encouraging 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.

1.3.2. County Post-Covid Objectives

The main objective of the County Government of Homa Bay is to create a better future for all its citizens. In the face of the Covid-19 pandemic and climate change impacts, this requires focusing on their wellbeing and inclusiveness, factoring resilience and shoring up livelihoods and employment.

During ward-level consultations, it became apparent that focus must be on tackling long-term challenges, delivering socio-economic growth and creating sustainable livelihoods for the people. To do this, a number of key result areas were discussed:

- i. **Infrastructure** – using investments in infrastructure to stimulate local economic growth, connect high-potential areas and stimulate an industrial revolution using the PPP Framework;
- ii. **Human Resource Development** – promoting high quality education in our EYE and VT centers so that our children and adults have the requisite skills and engage in lifelong learning that better prepares them to face the 21st century challenges;
- iii. **Innovation** – providing incentives for development of new ideas, technologies and businesses that can drive the much-envisaged growth especially through value-added agriculture, tourism and entertainment;
- iv. **Equity** - supporting struggling families and localities through shared prosperity projects and establishment of hubs that catalyze development action;
- v. **Climate Resilience** – promoting green living and incentivizing climate-smart solutions that enhance resilience to climate change impacts.

The ward-level discussions could not offer the ultimate recipe for county prosperity and equality in the post COVID-19 world but they were able to stimulate the necessary reflections on how to confront the challenges. These recommendations have been critical ingredients for a better future in which no one is left behind.

1.4. Legal Basis for Preparation of ADP

The Homa Bay County **Annual Development Plan 2022/2023** has been prepared in accordance with Section 126 of the Public Financial Management Act, 2012 which requires that every county government 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.

The development plan has been prepared in a format prescribed by regulations and was submitted to the county assembly for approval while a copy has been sent to the Commission on Revenue Allocation and the National Treasury. The documents have also been published and publicized to the extent possible within seven days after its submission to the county assembly.

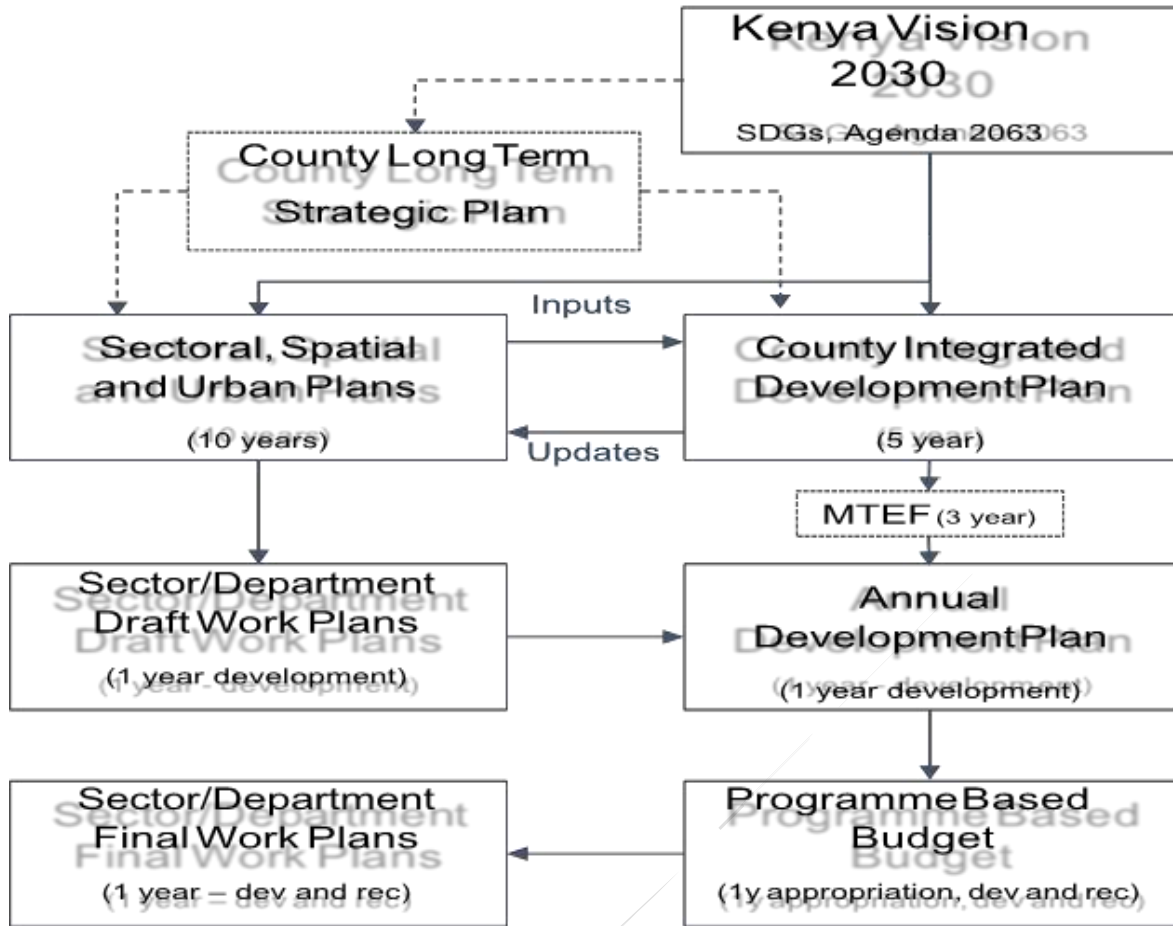
1.5. Linkage of ADP with CIDP and other Development Plans

The Annual Development Plan 2022/2023 is the first annual plan that seeks to implement CIDP 2023-2027. The C-ADP 2022/2023 plugs into the priorities and strategies identified in the third CIDP through prioritizing components that will see its realization. The broad objectives identified in the CIDP that the ADP 2022/2023 seeks to implement to enhance recovery and resilience include: re-establishing a sense of security; strengthening and sustaining relief activities and; getting life and commerce back to the new normal.

Because the Kenya Vision 2030 is the national blueprint that forms the basis for a series of 5-year Medium Term Plans (MTPs) and therefore the County Integrated Development Plans (CIDPs), it is imperative that the ADP must be aligned to it. The County Government Act, 2012 sections 104 and 105 prescribed that County Governments should prepare integrated development plans and ensure integrated planning and linkages between county and national plans.

This Homa Bay County Annual Development Plan 2022/23 entails details of what the County Government plans to implement in the first year of the County Integrated Development Plan, 2023-2027. 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 2022/23 basically operationalizes the CIDP 2023-2027 in the financial year 2022/23. 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. Process of preparation of the Annual Development Plan (ADP).

The preparation of this plan was done in line with the laid down guidelines and within the legal framework. The preparation process was as consultative as possible to the extent provided for in Article 201 of the Constitution of Kenya, section 115 of the County Government Act, 2012 and the Homa Bay County Civic Education and Public Participation Bill, 2020.

Ward-level consultations and sectoral stakeholder forums were held to prioritize programs and projects to be implemented in the FY 2022/2023. The submissions were separately compiled, analyzed and concretized to form part of the C-ADP 2022/23. Ultimately, the document was presented to CBEF and the County Executive Committee for adoption and before being forwarded to the County Assembly for approval.

CHAPTER TWO: REVIEW OF IMPLEMENTATION OF THE ANNUAL DEVELOPMENT PLAN FOR FY 2020/21

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

The sector comprises the two sub-sectors: agriculture, livestock, fisheries and food security and, lands, housing, urban development and physical planning sub-sectors.

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

The priority for agriculture, livestock, fisheries and cooperatives sub-sector is to expand the 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.

2.1.1.1. Sub-sector Achievements in the Previous Financial Year

For the FY 2020/2021, the priority under agriculture and food security included: creating an enabling environment for county specific agricultural development; increasing agricultural productivity and outputs for food security and improved livelihood; promoting market access; promoting credit and input uptake and entrepreneurial culture; promoting sustainable land use and environmental conservation; enhancing institutional efficiency and effectiveness; increasing Livestock Production and Productivity; enhancing Livestock Extension Delivery services; creating an enabling environment for county specific Capture and Farm fish development; Increase capture and farmed fish productivity; Enhance Fisheries Extension Delivery services.

The table below provides a summary of the sub-sector achievements vis-a-viz the targets set under each project/activity:

Table 4: Summary of Key Achievements in the Sub-Sector

Programme Name: Policy, Planning, General Administration and Support Services						
Objective: To increase institutional efficiency and effectiveness in extension service delivery						
Outcome: Effective delivery of policy, administrative and extension support services						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Policy and Planning	Completed bills, policies and strategic plans	Number of strategic plans completed		3	1	Departmental strategic plan 2019-2022 prepared
Programme Name: Crop, Land and Agribusiness Development services						
Objective: To increase agricultural productivity and outputs						
Outcome: Enhanced Food Security and Improved Livelihoods for county residents						

Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Crop development Services	Crop productivity and output increased	No of model farms established and used to transfer crop production technologies to farmers.	40	160	0	Funds were re-allocated to ward based project.
		No of traditional high value crops seed multiplication/bulking sites established	8	2	0	
Land Development Services	Sustained land use and environmental conservation.	No of households harvesting runoff water in water pans and using for vegetable production	22	40	Nil	Funds were re-allocated to ward based project
		Increased no. of tractors to be used by farmers	8	8	Nil	
Agribusiness Development Services	Improved income and livelihood Fully established and operational ATC	Increase in No. of commercial fruit tree nurseries operating	0	8	Nil	Funds were re-allocated to ward based project
		% increase in works for the perimeter wall constructed round the show ground	0	25%	Nil	
		% of works completed	0	20%	Nil	
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
National Agriculture Rural Inclusive Growth Program (NARIGP)	Improved income and livelihood	No. Community Project Implementation Structures (CDDC) Established	Several	20	20	Done courtesy of NARIG
	Improved income and livelihood	No. of Micro Projects Approved in 20 wards	Several	1000	800	800 Micro-Projects in 20 wards to the tune was approved to a tune of KSh.292,920,500
	Improved income and livelihood	No of micro projects funded	several	1000	600	600 Micro Projects in 20 wards got funded to the

						tune of Ksh.208,032,270
	Improved income and livelihood	No. of Farmer Field Schools established	500	300	300	300 Farmer Field Schools Operational in 20 Wards
	Improved income and livelihood	No. of Producer Organisations organised and funded	30	21	21	Funding of 21 Producer Organisations Inclusion Grants the tune of 22,811,340
	Improved income and livelihood	No. of Enterprise Development Plans / Value Chain Development Plans Approval	15	11	11	The plans are operational
	Improved income and livelihood	No. of Capacity Needs Assessment done	28	21	21	Capacity Needs Assessment Reports and Capacity Building Plans are available
	Improved income and livelihood	No. of youths engaged in temporary employment	60	58	58	The Youths are engaged in the implementation of 2 Multi Community Investments
ASDSP	Improving Access to markets by priority value chain	No. of innovation/ grant and coordination structures developed	5	3	3	done by ASDSP
	Improving Access to markets by priority value chain	No. of programme Review & Planning meeting conducted	4	2	1	Held one programme Review & Planning meeting
	Increasing Productivity of priority value chains	No. of Sensitization meetings for sorghum VC actors and CASSCOM members conducted	3	2	2	Held 2 Sensitization meetings for sorghum VC actors and CASSCOM members
	Increasing Productivity of priority value chains	No. of Platform meeting on Sorghum meeting held	2	1	1	Platform meeting on Sorghum conducted

	Increasing Productivity of priority value chains	No. of field follow up on conducted	4	3	3	Conducted 3 field follow up on sorghum VC, value chain entrepreneurs and general VCO& VCAs backstopping
	Strengthening Entrepreneurial skills of priority value chain	No. of development of weather advisories and early warning meetings	0	2	2	Conducted 2 (OCD 2020 and MAM 2021) Participatory Scenario Planning for the development of weather advisories and early warning
	Strengthening Entrepreneurial skills of priority value chain	No. of field assessments conducted	3	2	2	Field assessments done and status of Chicken egg incubators assets conducted
	Strengthening Entrepreneurial skills of priority value chain	No. of service provides	80	72	72	Service providers trained on marketing, chicken husbandry, Fish farming and sorghum agronomy
	Increasing Productivity of priority value chains	No. Technology packaging workshops conducted	4	3	3	Technology packaging workshops was conducted on Indigenous chicken, fish and sorghum value chains
Programme Name: Food security Enhancement						
Objective: To ensure food security in the county						
Outcome: Enhanced Food Security and Improved Livelihoods for county residents						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Farm Inputs Access	Enhanced food security and income through increased crop yields	Number of farmers accessing subsidized seeds and fertilizers		16,000	Nil	Funds not allocated

Infrastructure development services	Enhanced food security and income through reduced crop losses	No of grain storage facilities constructed and being used to store farmer's produce		1	1	Warehouse has been plastered awaiting flooring, fixing of doors and painting.
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Programme Name: Fisheries Development

Objective: Sustainable Development and Management of Fisheries Resources.

Outcome: - Enhanced availability of high quality and safe fisheries products.

Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Capture Fisheries Development	-Reduced illegal fishing methods.	-Patrol boats, engines purchased and lake patrols conducted.	-No. engines procured.	20	0	Money was converted to Ward Based Projects
	Reduced illegal fishing methods.	No. lake patrols conducted	200	100	50	Done by BMUs
	Improved hygiene at the fish landing sites.	No. toilets constructed and operating.	21	3	1	Done by the BMU
	-Training of BMUs in Fisheries management	-No. BMU Executive Committee members trained.	None	250	137	-BMU election was conducted
Aquaculture Development.	-Increased farmed fish production	-No. fish ponds constructed	-200 No. new fish ponds constructed	-200 No. fish ponds constructed	Nil	Resources unavailable
	-Provision of inputs for fish farmers	No. fingerlings supplied to farmers	-40,000 No. fingerlings procured	-40,000 No. fingerlings procured	8,000 fingerlings supplied to farmers	
		No. fingerlings supplied to farmers	-160,000	33,000 No. fingerlings procured	33,000 No. fingerlings procured	7 community dams stocked by ABDP

Programme Name: Cooperative Development Services

Objective: To improve the business environment, promote growth of entrepreneurs and improvement in governance, marketing and investment within the cooperative framework

Outcome: Improved governance of cooperative societies and creation of new investments

Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Co-operative Development	Improved governance of co-operative societies	Compliance of co-operative societies	100	25	9	Inadequate funds

	Empowered co-operatives	Capacity building of new co-operatives	100	30	11	Inadequate funds
	Viable co-operatives established	Registration of new co-operatives	280	20	22	Inadequate funds
	Dormant co-operatives strengthened	Revival and strengthening of dormant co-operatives	48	45	15	Inadequate funds
Livestock Development Services						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
SP4.1: Livestock Improvement and Development	57 dairy goats distributed to farmers	No. of dairy goats distributed to farmers	0	57 dairy goats	0	Funds not disbursed
	60 dairy goats procured for multiplication Centre	60 dairy goats procured for multiplication Centre	0	60 dairy goats	0	
	37 poultry procured and kept by farmers	No. poultry procured and kept by farmers		37 poultry	0	Funds not disbursed
	800 beehives kept by farmers	No. of beehives installed Litres of horny produced		800 beehives	0	Funds not disbursed
	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	Done In collaboration with ILRI
SP4.3: Livestock Health and Disease Management	1 slaughter houses completed at Homabay	% of works slaughter houses completed		100% of works completed	100%	Done
	-35,000 FMD doses. - 27100 BQ/anthrax doses, 25000 LSD, ECF vaccine 2000 doses, Rabies vaccine-2000 doses	No. of animals vaccinated Doses of vaccines procured		25,000 LSD 27100	7,200- 4,000 doses of BQ	Inadequate funding

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 payments. 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 5: Performance of Capital Projects for the previous year (FY 2020/21)

Project Name/ Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Technology transfer through model farms	To increase agricultural productivity and outputs	Crop productivity and output increased	No of model farms established and used to transfer crop production technologies to farmers.	Nil	46.2M	Nil	HBC G
Promotion of traditional high value crops	To increase agricultural productivity and outputs	Crop productivity and output increased	No of traditional high value crops seed multiplication/bulking sites established	Nil		Nil	HBC G
On farm water harvesting for vegetable production	To increase agricultural productivity and outputs	Sustained land use and environmental conservation.	No of households harvesting runoff water in water pans and using for vegetable production	Nil	29.4M	Nil	HBC G
Purchase of tractors and construction of machinery shed	To increase agricultural productivity and outputs	Sustained land use and environmental conservation.	Increase no. of tractors to be used by farmers	Nil		Nil	HBC G
Support to commercial fruit tree nurseries	To increase agricultural productivity and outputs	Improved income and livelihood	Increase in No of commercial fruit tree nurseries operating	Nil	49M	Nil	HBC G
Establishment of perimeter wall round the showground	To increase agricultural productivity and outputs	Improved income and livelihood	% increase in works for the perimeter wall constructed round the show ground	Nil		Nil	HBC G
Establishment of county ATC	To increase agricultural productivity and outputs	Fully established and operational ATC	% of works completed	Nil		Nil	HBC G
Procurement and distribution of farm inputs	To ensure food security in the county	Enhanced food security and income through increased crop yields	Number of farmers accessing subsidized seeds and fertilizers	Nil	121M	Nil	HBC G

Establishment of produce post-harvest handling facility	To ensure food security in the county	Enhanced food security and income through reduced crop losses	No of grain storage facilities constructed and being used to store farmer's produce	1	48M	5.7M	HBCG
Fisheries Development							
Project Name/Location	Objective	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	Nil	5.5M	Nil	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	4M
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

Table 6: Performance of Non-Capital Projects for previous ADP(FY2020/21)

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Policy and Planning	To increase institutional efficiency and	Completed bills, policies	Number of strategic	1	5.6M	4M	HBCG

	effectiveness in extension service delivery	and strategic plans	plans completed Number of bills drafted				
General Administration and support services	To increase institutional efficiency and effectiveness in extension service delivery	Completed Agriculture, Livestock, Fisheries Office blocks	Percentage completion of office block No. of office blocks constructed in 1 sub county	Nil	5M	134.5 M	HBC G
Livestock development services							
Rachuonyo South (Kasipul)	Improve slaughter hygiene and enhance meat trade	1 slaughter house constructed	Number of slaughter houses	Nil	13.79M	0	HBC G
Suba	To improve dairy production		No. of dairy goats procured and distributed	Nil	5M	0	HBC G
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	HBC G
Ndhiwa		1 slaughter houses constructed	% of works completed	Nil	13M	0	HBC G
All wards	To enhance surveillance, disease control and prevention	Improved livestock health and productivity	No. of animals vaccinated	1230	15.5M	1.2 M	HBC G
Suba	To improve dairy production		No. of dairy goats procured and distributed	Nil	5M	0	HBC G
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	HBC G
Ndhiwa		1 slaughter houses constructed	% of works completed	Nil	13M	0	HBC G
All wards	To enhance surveillance, disease control and prevention	Improved livestock health and productivity	No. of animals vaccinated	1230	15.5M	1.2 M	HBC G
Cooperative Development Services							
Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on	Planned Cost (Ksh.)	Actual Cost	Source of Funds

				the indicator)		(Ksh.)	
Governance of cooperative societies in all 40 wards	Enhance compliance of cooperatives in the county	Improved governance of Cooperative societies.	No. of compliant cooperative societies	On-Going	0.73M	0	HBC G
Capacity building of new cooperative societies in all 40 wards	Promote Investments through cooperatives	Empowered cooperative	No. of Capacity built cooperative	On-Going	0.45M	0	HBC G
Registration of new co-operatives in all 40 wards	Viable co-operatives established	Viable co-operatives established	No. of registered co-operatives		0.45		
Reviving and Strengthening dormant cooperatives in all 40 wards	Improved governance of cooperatives in the county	Dormant cooperative s strengthened	No. of revived and Strengthened dormant cooperative	On-Going	0.5M	0	HBC G
Cooperative Policy	Strong legal regulatory policy and institution framework	Legal guideline to support the operations of the co-operatives	Approved co-operative policy by the county assembly		2M	0	HBC G
International Cooperatives Day	Inclusive development and sustainable growth in cooperatives	Cooperation among cooperative s	Cooperation with other cooperatives locally. Regionally, nationally and internationall y		2M	0	HBC G
Livestock division							
Artificial insemination	Improve dairy production				2.54 M		
Suba and Mbita,	To improve horny production	50 hives kept by farmers	No. of bee hives installed Increase in no. of bee keepers	Nil	0.399M	0	HBC G
Homa Bay town	Improve meat hygiene	Repair of the slaughter infrastructure		1	2.52M	0	HBC G
All wards	To enhance surveillance, disease control and prevention.	Improved livestock health and productivity	No. of animals vaccinated	2000 heads of cattle 7,000 goats	5.961M	2.2 M	HBC G

	Vector control		No. Of Targets Litres of insecticide procured and used	594 head of cattle sprayed 100 targets deployed	3.91 M	0.5m	
Ndhiwa and Karachuonyo	Improve trade in livestock	Fencing of sales yard.	Number fenced	2	3.6M	0	HBC G

2.1.1.3. Payments of Grants, Benefits and Subsidies

The sub-sector did not make any payments in the form of grants, benefits or subsidies during the year under review.

2.1.1.4. Challenges experienced during implementation of the previous ADP

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. This included:

- Inadequate allocation of funds for implementation of the departmental projects.
- Late disbursement of funds, hampering implementation of planned activities.
- Low adoption of modern production technologies.
- Limited number of technical extension staff.
- Most transport facilities at the disposal of the department (motor vehicles, motor cycles and boats) remain non-motorable.
- High cost of production.
- Pest and disease incidences.
- Covid - 19 restrictions have disrupted extension service delivery due to minimal face to face contacts with clients.
- Poor rural access roads thus hampering marketing of produce
- Inadequate office space.
- Inadequate resources for monitoring, surveillance and control (MCS) of lake fisheries activities
- High cost of aquaculture production inputs, like fish feeds and fingerlings
- Existence of weak legal regulatory policy and institutional frameworks for cooperative societies.

2.1.1.5. Lessons learnt and recommendations.

Lessons learnt

- Drought tolerant crops perform well in the county and there is need to promote them to ensure food security.
- Fish production in ponds fitted with liners exhibited improved productivity, hence there is need to promote that technology.
- Water hyacinth is polluting the lake and hindering fish breeding thus there is need to mobilize stakeholders to participate in eradication of the hyacinth.
- Oversfishing is bad for the Lake hence there is need for the fisheries 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, hence need to zero-rate some of the imported materials for making fishing gears.

- There is need for a county-specific policy on cooperatives since co-operatives development is now a devolved function.
- During the planning process, there is need to develop baseline indicators.
- Successful implementation of plans involves planning for few projects that can be implemented to completion within the planned period
- Lack of skills and basic financial knowledge among co-operatives and medium hampers growth.
- Need for the County to enhance investor mobilization

Recommendations

- Adequate allocation and prompt release of funds to the department for effective and efficient implementation of planned activities.
- Linking farmers to financial institutions for access to credit facilities.
- Recruitment of additional extension staff.
- Provision of adequate transport facilities (Motor vehicles and motor cycles).
- Provision of subsidized farm inputs.
- Applying varied service delivery approaches such as use of ICT (e.g. online meetings, telephone and emails), working from home and working on rotational basis.
- Increasing lake patrols to deal with illegal and destructive fishing methods.
- Provision of office space to sub county and ward offices.
- Improvement of rural access roads.
- Engage in Public Private Partnership frameworks and focus on creating investment opportunities for the co-operatives in the county.
- Fast track enactment of Homa Bay County Cooperative Policy and other relevant legislations for the Sub Sector
- Increase resource allocation for the Sub Sector to at least 8% of the County budget

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

The priority for the sub-sector includes ensuring efficient and effective administration and management of land resources, developing and maintaining cost effective government buildings, facilitating development of quality and affordable housing, promoting sustainable urbanization, establishing and supporting urban institutions, improving the livelihoods of people living and working in informal settlements and, enhancing Infrastructure connectivity and accessibility within urban areas.

During FY 2020/2021, The revised allocation for development expenditure included Ksh. 36,808,658 for General Administration Services with an annual absorption rate of 62%, Ksh. 24,670,852 for Lands and Physical planning with an absorption rate of 28.6% also, Ksh. 26,600,000 for Housing and Urban Development.

2.1.2.1. Sub-sector Achievements in the Previous Financial Year

For the FY2020/21 period, the department was able to embark on a number of projects and programmes which included countywide preparation of county spatial plan by completing the plan component of establishing and equipping GIS lab, County Spatial Plan preparation will continue to the next financial year 2021/2022. Preparation of Local Physical and Land Use

Development Plan for Oyugis Town 2021-2031 the activity is due for completion in August 2021. The Department started off the Symbio-City change project of Akuba market awaiting completion of the remaining civil works; completed the main ABMT building awaiting completion of ablution block, gate house and block shade.

The Department selected 9No. informal settlements namely; Sofia, Shauriyako, Makongeni, Rusinga Old Town, Athousand Streets, Masogo Kayoya, Nyandiwa, Kendubay Old Town and Ndhiwa Settlement for upgrading through the Kenya Informal Settlement Improvement Programme (KISIP). To improve urban governance and management, the department started the delineation of urban boundaries of the targeted 5 urban areas namely: Homa Bay, Oyugis, Mbita, Kendu Bay and Ndhiwa urban areas. The delineation process is almost to completion awaiting only legal approval process.

During the financial year 2020/2021, the sub-sector was allocated a total of Ksh. 88, 079,510 in the revised budget. This consisted of Ksh 49,808,658 for recurrent and Ksh 38,270,852 for development purposes. The planned development allocation for the sub-sector in the 2019/20 ADP was Ksh 158,562,817 representing a decrease of Ksh 70,483,307 when compared to the actual allocation in the revised budget.

2.1.2.2. Summary of the Sub-Sector Achievements over the Previous Year

The mandate of the department is to provide a spatial framework to guide and control development in the county, improve housing conditions ,establish and strengthen urban institutions towards sustainable urbanization ,implement local/national and international obligations in the field of human settlement management, build climate resilience of the urban poor, spearhead sustainable urban lakefront planning and development and improve service delivery and coordination of department wide functions, programs and activities

Table 7: Summary of Sub-sector Programmes

Program Name:	LANDS AND PHYSICAL PLANNING						
Objective	To provide a spatial framework that would guide, develop, administer and manage Land and its activities within the county						
Outcome							
Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	(Base Line)	Planned Target	Achieved Target	Remarks
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	1	1	1	GIS lab established

			and operational				
		Satellite imageries digitized	No. of Basemaps produced/digital map	0	8	8	The imageries already 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	1	Done
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 of Market Centers	Surveys department	Market centers surveyed, demarcated and fenced	No. of market centers surveyed, demarcated and fenced in the county	12	14	12	12 Market were surveyed and demarcated 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 government 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	50	100%	80%	Awaiting completion of Ablution block Gate house and block shade
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	5	Delineation of 5 number urban boundaries done and awaiting approval

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	Renovation of Government houses	No. of government houses renovated	0	10	0	
SP2.6: Urban Lakefront Planning and Development	Department of Urban Development	Improved lake front development	percentage of masterplan prepared and approved for the lakefront	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

2.1.2.3. 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 (2020/21).

Table 8: Performance of Capital Projects for the FY 2020/2021

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Preparation of County Spatial Plan	To provide a spatial framework that would guide, develop, administer and manage land and its activities within the County	Digitized county data, Spatial plan completed, published and approved	% of works completed	Ongoing GIS Lab established	29,457,487	14,881,138	HBCG
Symbiocity Change Project	To improve integrated solid waste Management and enhance	Sustained Urban Development	No. of Integrated solid waste bins installed	Ongoing Site clearance and civil	23,000,000	9,789,714	HBCG

	economy of Mbita town		% of Akuba market constructed No. of Cold fish storage installed	works ongoing			
Survey and demarcation of Markets		Market centres surveyed, demarcated and fenced	Percentage of market centers surveyed, demarcated and fenced in the county	Ongoing	16,200,000	0	HBCG
Kenya Urban Support Programme (UIG)		Urban institutions created and operational	No. of Urban Boards created	Ongoing		4,348,773	World Bank & HBCG
Acquisition of land for investments (Dumpsites)		Land for investment acquired	Acreage of land acquired for investment	Ongoing	20,000,000	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	5,500,000	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	3,100,000	HBCG
Affordable Housing Programme	To improve access to affordable housing in the county	Affordable houses constructed	No. of Affordable houses constructed	Ongoing Land available – implementation to be guided by National Government as it is one of the Big 4 Agenda of the President	10,343,730	0	HBCG /NG
Delineation and Establishment	To establish and institutionalize urban areas	Urban areas delineated	No. of Urban areas delineated		13,000,000	5,000,000	HBCG

ent of Urban institutions	towards improved administration and management	and established	and established				
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Table 9: 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	4.6 M	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

2.1.2.4. Payments of Grants, Benefits and Subsidies

The sub-sector did not make any payments in the form of grants, benefits or subsidies during the year under review.

2.1.2.5. 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 budgetary ceiling and delay in release of funds

2.1.2.6. Lessons learnt and recommendations

Lessons learnt during the implementation of the various activities in the sub-sector during ADP period 2020/21 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 2020/2021

The Municipal Board effectively started operations when members' appointments were gazzeted 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. 119,361,500 under the Kenya Urban Support Programme.

For the FY 2020/2021, the Board was allocated a revised total to KSh. 136,697,504 of which KSh. 17,336,004 was for recurrent expenditure while KSh. 161,588,052 was for capital expenditure. Out of 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 10: 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	Meetings held

		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 phase 1 work completed, 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 11: Performance of Capital Projects for the year 2020/21

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 institutions	Phase 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.

Some of the challenges reported included:

- Inadequate funding
- Lack of understanding of provisions of UACA and the Homa Bay Municipality Charter by Key Stakeholders
- Inconsistency of allocation of funds from the treasury
- 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 under-staffed
- 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 included:

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

2.2. ENERGY, INFRASTRUCTURE AND ICT SECTOR

2.2.1. Roads, Public Works and Transport Sub-sector

2.2.1.1. Summary of Sub Sector Achievements for the Previous Year

The priority for the transport and infrastructure sub-sector included expansion of the road network, routine maintenance of classified roads, installation of road furniture, construction of parking facilities, promotion of safety in public transport, construction of footbridges, modernization and expansion of airstrips and lake ports and, establishment of construction and maintenance policies and guidelines.

During the FY 2020/21, the subsector identified, prioritized and sequenced a number of capital and non - capital development projects in there ADP which were estimated at Kshs 665,833,469 this figure excluded normal recurrent expenditures which are factored in the whole budget for the sub-sector. To implement all the desired sub sector programmees, subprogrammees and the projects, the subsector was allocated a total of Kshs 1,622,798,136 out of which development expenditure had a share of Kshs 1,580,664,860 an indication of upward increase in their allocations towards capital expenditure while Kshs 42,133,276 was allocate towards recurrent expenditures

Over the same MTEF period, the sub sector managed to open 500 kilometers of new road networks; maintain 724 kilometers of existing road networks and undertook surface improvement through gravelling of 250 kilometers of road networks. The sub sector also managed to undertake construction of drainage structures including several pipe culverts; 7 new Box Culverts and 3 Footbridges. We also ensured enhanced road safety measures through installation of road furniture and improved access to public utilities such as markets, schools and hospitals through facility access roads construction.

Table 12: Summary of Achievements in the previous Financial Year 2020/2021

Programme Name:	Road Development and Maintenance Services					
Objective:	To improve access to all areas of the county through motor able roads and support infrastructure					
Outcome:	Reliable and Efficient Road Transport Services and Mobility					
Sub programme	Key output	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks

Road Development and Rehabilitation services	Improved road condition in the county	Km of roads rehabilitated within the county	360	450	724	On-going
	Enhanced development of infrastructure	No of bridges/footbridges constructed and rehabilitated	3	6	7 bridges 3 footbridges	On-going
	improved access of road in all the wards	Km of new roads functional within the 40 wards	120	140	500	On-going
Road Maintenance	Improved road network in the county.	No. of km maintained across the 40 wards.	2200	2400.	2700	On-going
Programme Name:	Transport Services					
Objective:	To improve landing/parking points into the county					
Outcome:	Efficient and safe transport system					
Sub programme	Key output	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Development of Modern Bus Parks	Enhanced development of infrastructure	No. of jetties developed	0	2	0	Budget reallocated during supplementary
Boda-boda Infrastructure Improvement Services	Enhanced water transport safety standards	No of Boda-Boda sheds constructed	12	12	0	Budget reallocated during supplementary
Development of piers Jetties	Enhanced development of infrastructure	No of jetties developed	0	3	0	Budget reallocated during supplementary
Programme Name:	Public Works Services					
Objective:	To improve infrastructural safety and standards in the county					
Outcome:	Efficient and Safe Transport System					
Sub-Programmee	Key output	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Planning and administrative services	Safety standards and regulations developed	No of policies and legislations developed and in use	0	1	0	Budget reallocated during supplementary
Safety inspection and standard of building	Buildings renovated to the expected safety standards	% of buildings renovated	0	30%	0	Budget reallocated during supplementary
Infrastructure safety services	Fire Station established	% of works completed	0	50%	2 Fire fighting vehicles acquired and 1 Ambulance	All were received through donations
		No of equipment's acquired for the fire station	1	2	2	Donated

Table 13: Performance of capital projects in the previous FY 2020/21

Programme: Road Development and Maintenance								
Subprogramme	Project Name	Objective/Purpose	Output	Key performance Indicator	Status based on the indicator	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funding
Road Development and Rehabilitation Services	Graveling of Roads	To improve road condition in the County.	Improved road conditions	Km of roads rehabilitated within the county	Ongoing	360M	695M	HBCG
	Construction of bridges	To enhance development of infrastructure	Enhanced development of infrastructure	No of bridges constructed	Ongoing	37.5M	63,929,375.50	HBCG/KRB FUEL LEVY FUND
	Opening of New Roads	To improve access of road in all the wards	Improved access of roads in all the wards	Km of new roads functional within the 40 wards	Ongoing	15M	130M	HBCG
Road Maintenance	Improved Road network in the county	To improve road network in the county	Improved road network in the county	No. of km maintained across the 40 wards	Ongoing	163,733,469	200M	HBCG/KRB FUEL LEVY FUND
	Purchase of plant/machinery	To generate revenue to the department as A in A	To improve service delivery	No. of plants Purchased	Stalled	70M	0	HBCG
Programme: Transport Service								
Subprogramme	Project Name/Location	Objective/Purpose	Output	Key performance indicator	Status based on the indicator	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funding
Bus Park Improvement Services	Construction of Modern Bus Park (Kendubay old town and Ndhiwa town)	To improve safety and traffic flow within towns	Improved safety and traffic flow	No. of modern bus park constructed	Ongoing	30M	0	HBCG

Boda-boda Infrastructure Improvement Services	Construction of BodaBoda Shades	To Improve boda-boda parking spaces.	Improved boda-boda parking spaces	No. of boda-boda shades constructed	New	4.8M	0	HBCG
Water transport improvement	Development of piers Jetties	To improve landing sites for jetties	Improved landing sites for jetties	No of pier jetties constructed	New	5M	0	HBCG
Programme: Public work service								
Subprogramme	Project Name/Location	Objective/Purpose	Output	Key performance indicator	Status based on the indicator	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funding
Safety inspection and standard of building	Safe and standard key infrastructures	To ensure safety of buildings	Buildings renovated to the expected safety standards	% of buildings renovated	30	4.8M	0	HBCG
Infrastructure safety services	Establishment of fire station	To ensure timely response in cases of fire outbreak or related fire disasters	Establish and equip fire station	% of works completed	50%	5M	0	HBCG
				No of equipment's acquired for the fire station	2	5M	0	HBCG

Table 14: Performance of Non-Capital Projects of the Previous ADP

Programme: Public works services								
Sub programme	Project Name/Location	Objective/Purpose	Output	Key performance Indicator	Status based on the indicator	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funding
Planning and administrative services	Reduced user risk	To develop safety standards and regulations	Safety standards and regulations developed	No of policies and legislations developed and in use	1	30M	0	HBCG

2.2.1.2. Payments of Grants, Benefits and Subsidies.

For the period under review, the sub-sector did not make any payments of grants, benefits or subsidies

2.2.1.3. Challenges experienced during implementation of the previous ADP

- Vandalism of already developed infrastructure guard rails and publicity sign posts.
- Encroachment on road reserves
- Inadequate resources to carry out infrastructural works
- Difficulty in prioritization of projects
- Untimely initiation of procurement process leading to delay in implementation.
- Lack of capacity from the local contractors
- Numerous unplanned projects emerging due to adverse weather and other needs.

2.2.1.4. Lessons Learnt and Recommendations

Lessons:

- The public should be sensitized on importance of infrastructure to curb the menace of vandalism of public properties.
- Political goodwill should be key to development projects
- There's need for allocation of funds for emergency interventions.

Recommendations

- Local contractors to be trained to boost their capacities
- Political goodwill and public interest should be married to reduce differing interest at the time of implementation
- Priority to be given for emergency road interventions.

2.2.2. Energy and Mining Sub Sector

The priority for the energy sub-sector included 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.

During the FY 2020/21, the sub-sector identified and prioritized capital and non - capital totaling KSh. 125M. However, the sub-sector was allocated 80,503,672 in their supplementary budget out of which, KSh. 66,915,781 was for development whereas KSh 13,587,891 was for recurrent purposes. This means the department lost an opportunity to provide effective services as envisage due to lesser allocations.

2.2.2.1. Sub-sector Achievements for the Previous Year

Despite budget shortfalls in the financial year under review, the subsector managed to award works for installation of 140 solar market lights, procure furnitures and equipments for the energy center, repaired and maintained 100 market solar lights develop construction and mineral Bill which is currently before county assembly awaiting discussion and approval².

Table 15: Summary of Achievements in the Previous Financial Year 2020/2021

Program Name	Energy Services.
Objective:	To enhance access to affordable and reliable energy supply.

Outcome:	Increased access to stable and reliable power supply.					
Subprogram	Key output	Key performance indicator	Baseline	Planned Target	Achieved Target	Remarks
Electricity Power Services	Increased power connectivity	No of public facilities connected to the grid	120	200	0	Budget were reallocated during supplementary.
	Increased electric street lighting	No of street lights put in place	48	40	0	Budget were reallocated during supplementary.
Solar power services	Increased economic activity and security at night in markets.	No of solar lightings installed in various markets	120	400	140	Awarded works yet to start.
Low cost energy technologies promotion services	Energy center established	No of energy centers established	0	1	1	Procured for furniture and equipments.
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					
SubProgram	Key output	Key performance indicator	Baseline	Planned Target	Achieved Target	Remarks
Construction mineral development and marketing services	Implementation of construction mineral Bill.	No of Bills passed to operationalize construction mineral sector	1	1	1	Bill currently in County Assembly waiting for approval

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

Table 16: Performance of Capital Projects for the previous FY 2020/2021

Programme Name: Energy Services.								
Subprogram	Project Name	Objective Purpose	Output	Key Performance Indicators	Status based on the indicator	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funding
Electricity Power Services.	Support power connectivity to public facilities	To Increase power connectivity in the County.	Facilities and household connected to the grid	No of facilities connected to the grid	Ongoing	8M	0	HBCG
	Provision of electrical transformers	To Increase power connectivity in the County.	Installation of transformers across the County	No of transformers installed in each ward	Ongoing	20M	0M	HBCG
	Electric street lighting	Lighting improvement	Maintenance of grid	Bills for grid tied street	Ongoing	10M	0	HBCG

	refurbishment and billing		street lights	lights paid				
Solar Power Services	Installation of market solar lighting and maintenance	To increase access to energy services	Installing and maintaining of market solar lights	No. of market solar lights installed and maintained	Ongoing	34M	20,283,326	HBCG
	Installation of solar power to health centers	To enhance security and service provision in the public facilities.	Installing of solar power in different health facilities	No of health centers and village polytechnics installed with solar power.	Ongoing	17M	0	HBCG
	Establishment of solar parks in Islands, beaches, and high-density areas.	To improve security and economic activities in Islands, beaches and highly density areas.	Establish solar parks in the identified sites	No of solar parks established in Islands, beaches, and high-density areas.	New	13M	0	HBCG
Low cost energy technology promotion services	Establishment of energy center	To create avenue for information sharing and innovation in relation to energy services and technologies in the county	Establish a Renewable Energy center of Excellence in Homabay Town	No. of households using low cost green energy technologies	On-going	9M	6085562	HBCG

Table 13: Performance of Non-Capital Projects for previous FY 2020/2021

Programme Name: Mineral Resource Development

Subprogramme	Project Name	Objective Purpose	Output	Key Performance Indicators	Status based on the indicator	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funding
Construction Mineral Development and Marketing Services	Development of Construction Minerals	To identify, harness and improve management of mineral resources for economic gain in the county	A Marketing strategy and Marketing team for Homa bay County Construction minerals	Feasibility report complete and put to use	Ongoing	4M	4M	HBCG

2.2.2.3. Payments of Grants, Benefits and Subsidies.

The sub-sector did not make any payments of grants, benefits and subsidies in the year under review.

2.2.2.4. Challenges encountered during the implementation of the previous CADP

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

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

2.2.2.5. Lessons Learnt and Recommendation

Lessons

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

Recommendation

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

2.2.3. ICT Sub Sector

2.2.3.1. Sub-Sector Achievements for the Previous Year

The priority of the sub-sector is to improve internet connectivity and integrate ICT into operations of all county sectors and learning institutions. For the FY under review, the subsector focused on establishing and improving ICT hubs in selected sub counties, production and dissemination of county communications to county residents, developing an ICT Policy,

maintaining the existing fiber optic connectivity and interconnecting the other County departments with internet and LAN and training the public on computer packages and county staffs on staff tailored computer applications.

During preparation of ADP 2020/21, the sub-sector had an estimated budget of Ksh 15.8M meant to support in the implementation of different projects. The subsector in the supplementary budget were never allocated any budget to work so far nothing was done in the year under review with hopes that in the next planning phase the sub sector will be prioritized seriously considering the contributions it has in the current scope of development where economies are driven by use of technology

Table 17: Summary of Achievements in the Previous Financial Year 2020/2021

Information, Communication and Technology Services						
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	3	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)
Information services	ICT policy developed	No of ICT policy developed and operationalized	0	1	0	ICT Road map developed
	Website maintenance protected	Certificate renewal and functional website	1	1	0	Funds reallocated during supplementary
	Enhanced ICT know how among county staffs and public in general	No of staffs and community groups trained on ICT	400	100	0	Trainings could not take place due to Covid-19 protocols

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

Table 18: Performance of Capital Projects for the previous year

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	ongoing	10M	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	New or ongoing	5.8 M	0	HBCG

Table 19: Performance of Non-Capital Projects for previous FY 2020/2021

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
Development of ICT Policy	To guide implementation of ICT interventions in the county	County ICT Policy developed	No of ICT Policy developed	20%			HBCG
County website maintenance	To ensure County website is operational	Renewal of maintenance works for the website done and certificate issued	No of renewal certificates	1			
Training of staff and general public on aspects ICT	To enhance capacity of county staff and general public on ICT	County staffs and public trained on computer packages	No of trainings conducted. No of those trained.	460			HBCG/ICT AUTHORITY

2.2.3.3. Payments of Grants, Benefits and Subsidies.

For the period under review, the sub-sector did not make any payments of grants, benefits or subsidies.

2.2.3.4. Challenges experienced during implementation of the previous ADP

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

- 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

2.2.3.5. Lessons Learnt and Recommendations

Lessons

- 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.

Recommendations

- Timely legislation and policies should be put in place to support the sectorial develop

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

2.3. GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

2.3.1. Trade, Industrialization and Enterprise Development Sub- Sector

2.3.1.1. Analysis of Sub Sector Achievements

The priorities for the sub-sector include the creation of a conducive environment for investment, promotion of industrial development, 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:

- Support of traders and the public in promoting fair trade practices
- Development and upgrading of existing markets
- Construction of milling machine house
- Completion of go downs and installation of machinery for maize processing plant
- Completion of an Animal and Maize Processing plants
- Establishment of Multi Fruit Processing Plants

Table 20: Summary of key achievements for the FY 2020/2021

Programme Name: Trade, Industrialization and Enterprise Development						
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
Trade infrastructure and development services	Traders operating in upgraded markets	Construction of toilets	143	40	25	63% of the targeted number done
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

Value chain development service	Processing of crop and animal products	% increase in processed crops and animal products produced	10%	20%	0	Not achieved
		No of clusters projects developed	0	2	2	The two projects are ongoing and are almost complete
	Maize processing plant.	% of construction works of the Maize milling house.	100%	100%	60%	Mill house complete, awaiting installation of the equipment.
	Animal feeds factory.	% of construction works of the Livestock feeds factory.	30%	70%	50%	Phase I is complete

2.3.1.2. Analysis of Capital and Non-Capital projects of the Previous FY 2020/2021

Table 21: Performance of Capital Projects for the previous FY 2020/2021

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
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	One market developed -Oyugis	40M	9M	HBCG
Maize Milling Project	Improved County economy and wealth creation	Processing of Maize Products	% of construction works of Maize Milling Plant	Mill house 100% complete	18.8M	6.5M	HBCG
Animal Feeds Project	Improved County economy and wealth creation	Processing of Animal Feeds Products	% of construction works of Multi-Fruit Processing Plant	Phase I complete	27M	20.5M	HBCG

Table 22: Performance of Non-Capital Projects for previous ADP (2020/2021)

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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Weights and measures	Promote business conformity to set standards	Improved business standards	% in reduction of no. of cases reported without standards	80% reduction on the reported cases during follow ups	0.56M	50,000	HBCG
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2.3.1.3. Payments of Grants, Benefits and Subsidies

Table 23: Payments of Grants, Benefits and Subsidies

Type of Payment	Budget Amount (KSh.)	Actual Amount paid (KSh.)	Beneficiary	Remarks
Homa Bay Trade Fund	0	0	Null	No allocation

2.3.1.4. Challenges experienced during implementation of the previous ADP

- Inadequate funding and untimely release of development allocation
- Long procurement process affecting implementation of projects

2.3.1.5. Lessons Learnt and Recommendations

Lessons

- 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

Recommendations

- 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
- 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

2.3.2. Tourism Sub-Sector

2.3.2.1. Sub-Sector Achievements

Over the fiscal period 2020/21, the department successfully held the Miss Tourism Homabay Chapter event and held a stakeholder's forum at Simbi Nyaima Tourism Site with a

management board constituted. The department was also able to craft a tourism development policy.

Table 24: Summary of FY 2020/21 Achievements by Programme

Programme Name:	Tourism and Culture Development and Promotion Services					
Objective:	To map, preserve, develop, brand and promote niche products in tourism and local heritage, arts and cultural assets for improved earnings and economic empowerment					
Outcome:	Increased stakeholder’s participation in the preservation, development/improvement and marketing of tourism products					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Tourism Development and Promotion Services	Increased awareness of Homabay County Tourism potential	No. of events held during the year	2020/21	2	1	Miss tourism Homabay County Held successfully.

Table 25: Performance of Non-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							
Miss Tourism – Homabay County	Increase awareness of Homabay County tourism potential	More local and international tourists	No of Tourists visits recorded	Low	3.0M	3.8M	HBCG

2.3.2.2. Challenges experienced during implementation of the previous ADP

The sector was faced with several risk factors which hampered successful achievement of set objectives including inadequate funding, inadequate personnel and outbreak of Covid-19.

2.3.2.3. Lessons learnt and Recommendations

Lessons

The sub-sector didn’t make 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.

Recommendations

- Recruitment of additional personnel
- Enhance monitoring and evaluation for consistent follow-up of project implementation

- Stakeholder involvement is key

2.4. HEALTH SERVICES SECTOR

2.4.1. Analysis of the Sector Achievements

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.

During the financial year 2020/21, the sector was allocated (approx.) Ksh 3B in the revised budget II. This consisted of Ksh 2B for recurrent and Ksh 575M for development purposes. The planned development allocation on the ADP for the sector for the same period was Ksh 495 M showing that the budgetary allocation on development surpassed the amount in the ADP by KShs. 80 M.

2.4.2. Key achievements for the Previous Year

During the previous MTEF period 2020/21, major achievements of the sector included construction of 6 modern maternity wards at Miniembo, Koliech, Nyaoga, Ringa, Nyandiwa and Nyadenda, renovation of 9 wards facilities at Ndiru, Nyambare, Nyarut, Nyangajo, Adiedo, Kadienge, Kosele, Sino and Omiro, construction of 10 new facilities Ngolo, Oyombe, Adita, Abundu, Dudu, Got Agulu, Nyadiwa, Osiepe, Mbita Kalango and Goyo, acquisition of 2 fully-equipped ambulances at County referral and Oyugis sub county hospital, construction of 7 staff houses at Mkende, Ojunge, Randung, Nyawawa, Kichawa, Oriwo and Wiga health facilities, renovation of 2 staff houses at Nyamasi and Nyambare health facilities), completion of 9 health facilities at Miriu level 4, Imbo, Ngeta, Osure, Nduru, Wandiji, Kuge, Koduogo and Msare and construction of health administration block and drug store at 75 % in Homa Bay.

Table 26: Summary of Sector/ Sub-sector Achievements in the FY 2020/2021

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	Construction of modern maternity wards	No. of modern Maternity wards constructed	6	5	6	Completed
	Cancer unit constructed	% of construction works on cancer unit completed and operationalized	0	50%	Nil	No Funds
	Renovation of wards	No. of wards renovated	34	7	9	Completed
	Construction of new facilities	No. of new facilities completed	266	14 facilities	10	Ongoing
	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 of 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	6	5	6	Completed
	Construction of modern mortuary	No. of modern mortuary constructed	2	1	0	Ongoing
	Completion of KMTC	% of KMTC Completed	80%	100%	90%	Ongoing
	Construction of staff houses	No. of staff houses completed	7	28	5	Ongoing
	Renovation of staff houses	No. of Staff houses renovated	2	8	2	Ongoing
	Maintenance of equipment and machinery	No. of equipment and machinery maintained	20	10	7	Ongoing
	Construction of health administration block and drug store	% of works completed	65%	100%	70%	Ongoing
	Completion of health facilities	No. of facilities completed	40	10	9	Completed
	Construction of incinerators	No. of incinerators constructed	0	6	0	No Funds

Medical Supplies Management	Procurement of generators	No. of generators procured	10	2	2	Completed
	Acquisition of triage equipment	No of triage equipment acquired	5	1	1	Completed
	Equipping morgues	No. of Morgues Equipped	3	1	0	No funds
	Procurement of incubators	NO. Of Incubators procured	20	3	0	No funds
	Procurement of immunization fridges	No. of immunization fridges procured	14	40	0	No funds
	Purchase of medical equipment	No. of beds, medical assorted equipment procured	20	15	10	Ongoing
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	0	25	0	No funds
	Procurement of water sampling materials	No. of water sampling equipment procured	0	185	185	Done
	Acquisition of waste disposal equipment	No. of waste disposal equipment procured	50	50	50	Completed

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

Table 27: Performance of Capital Projects for the previous FY 2020/21

Project Name	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Construction and operationalization of Cancer unit	To provide affordable, quality health care to all	Cancer unit available for cancer patients	% of construction work on cancer unit completed	0%	10M	0	HBCG

Project Name	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
			and operationalized				
Construction of general wards in sub county hospital.	To provide affordable, quality health care to all	General ward constructed	% of construction works in sub county hospital	0	10M	0	HBCG
Construction of new ward facilities	To ensure accessibility to quality medical care	New ward facilities	No. of new facilities constructed	0	100M	28M	HBCG
Completion of a laboratory at the county referral Hospital	To provide affordable, quality health care to all	Laboratory	% of lab completed at HBCTRH	Ongoing	10M	0	HBCG
Construction of a modern mortuary	To provide a safe storage for human corpses before removal	Modern mortuary completed and in use	% of construction works completed	New	15M	0	HBCG
Modernization of ambulances acquired	To save lives by providing quick and safe referral	Equipped ambulance	No. of ambulances modernized	Ongoing	10M	14M	HBCG
Purchase of motor boat ambulances	To save lives by providing quick and safe referral	Motor boat ambulances	No. of motor boat ambulances acquired	New	10M	0	HBCG
Purchase of utility vehicles	To ensure effective and efficient distribution of resources	Utility vehicles acquired	No. of utility vehicles acquired	Ongoing	10M	12M	HBCG
Construction of modern maternity wards	To provide affordable, quality health care to all	Modern maternity wards	No. of modern maternity wards constructed	Ongoing	20M	36M	HBCG
Construction of staff Houses	To ensure 24 hour timely service delivery to all	Staff houses	No. of staff houses constructed	Ongoing	50M	10M	HBCG
Renovation and maintenance of ward health facilities.	To provide affordable, quality health care to all	Improved health facilities	No. of health facilities renovated	Ongoing	25M	14M	HBCG

Project Name	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Maintenance of equipment and machinery	To ensure effective and efficient distribution of resources	Well maintained equipment and machinery	No. of equipment and machinery maintained and repaired.	New	12.5M	4M	HBCG
Renovation of office block	To provide required support services to the health teams	Renovated office block	% of offices renovated	New	45M	0	HBCG
Construction of health administration block and drug store	To provide affordable, quality health care to all	Administration block and drug store	% of Administration and Drug store constructed	Ongoing	25M	64.4M	HBCG
Equipping of health facilities at the ward level	To provide affordable, quality health care to all	Equipped health facilities	No. of health facilities equipped	Ongoing	15M	26M	HBCG
Completion of Health facilities	To provide affordable, quality health care to all	Functional Health facilities	No. of health facilities completed	Ongoing	30M	25M	HBCG
Construction of satellite medical training center	To provide affordable, quality health care to all	Satellite medical center	% of satellite medical center completed	New	15M	0	HBCG
Purchase of generators	To ensure sustained power supply to the facility	Generators available	No. of Generators purchased	New	7.5M	0	HBCG
Equipping of mortuaries	To provide a safe storage for human corpses before removal	Equipped mortuaries	No. of mortuaries equipped	Ongoing	5M	0	HBCG
Purchase of medical equipment	To provide affordable, quality health care to all	Medical equipment	No. of Medical equipment purchased	New	50M	26M	HBCG
Purchase of immunization fridges	To ensure reduction in health risk and communicable disease burden	Immunization fridges	No. of immunization fridges purchased	On going	20M	0	HBCG

Table 28: Performance of Non-Capital Projects for the previous FY 2020/21

Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Construction of incinerators	incinerators	No. of incinerators constructed	New	4.5M	0	HBCG
Purchase of triage equipment	Triage equipment	No. of triage equipment purchased	On-going	2.5M	0	HBCG
Purchase of incubators	incubators	No. of incubators procured	New	4.3M	0	HBCG
Purchase of macerators	macerators	No. of macerators procured	On-going	1.5M	0	HBCG
Purchase of 100 motor bikes	Motor bikes	No. of motor bikes procured	New	5M	0	HBCG
Procurement of water sampling materials	Water sampling materials	No. of water sampling materials procured	New	5M	5M	HBCG
Acquisition of waste disposal equipment	Waste disposal equipment	No. of waste disposal equipment procured	New	1M	1M	HBCG

2.4.4. Payments of Grants, Benefits and Subsidies

The Sub-sector did not make any payment of capital grants, benefits or subsidies in the period under consideration.

2.4.5. Challenges experienced during implementation of the previous ADP

These are 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

2.4.6. Lessons Learnt and Recommendations

Lessons

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 hand washing 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.

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
- Synchronized procurement processes is crucial to ensure no delay in timely project implementation especially where more than one contractor is involved and working on the same site
- 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.

2.5. EDUCATION SECTOR

During the MTEF period 2020/21-2021/22, the priority under Education sector was to provide resources for renovation of existing infrastructure; construction of new VTCs workshops; acquisition of tools and equipment; purchase of teaching/learning materials, tools, machines and equipment; disbursement of bursary funds; establishment day care centers; provision of Subsidized Vocational Training Centre Support Grant (SVTCSG), and construction of ECDE/VTC classrooms across the 8 sub counties. Some of the medium-term projects in the department focus on improving the quality of delivery and infrastructure facilities for ECDE learning and Vocational Training Centers; strengthening the standards in all institutions by investing in centers of learning; and promoting access to education in all learning centers.

In the previous financial year 2020/21, the allocation of the department hosting this sector was finally revised to Kshs. 612,613,446 which comprised of Kshs. 504,701,173 and Kshs. 107,912,273 for recurrent and development expenditures respectively. Even so, out of the development vote, the sub programmes directly affecting the development for this sector i.e. ECDE and VTE services initial actual allocation was Kshs. 120,000,000. In comparison with the planned development expenditure as per the previous ADP, there is a deviation of Kshs. 5,550,000 from the planned expenditure of Kshs. 125,550,000. Consequently, the plan is under budgeted though some development was realized during implementation. The sector is still expected to employ various resource mobilization techniques and SMART goal in their planning processes to ensure full funding and implementation of the planned projects.

2.5.1. Key Achievements of the Sector

- Disbursement of bursary worth 100M to 22,110 orphans and vulnerable students
- Construction to completion of 13 ECDE classrooms, 22 classrooms are ongoing
- Completion of 1 VTC workshop at Ojijo Teko
- Construction of 4-door latrines at Sero and St Paul Mboya VTCs
- Equipping 10 VTCs with tools and learning equipment
- Renovation of 6 VTCs at a cost of 1.5M for each

- Collaboration with partners for capacity building, WASH programs for learning institutions and to acquire learning materials and equipment

Table 29: Summary of Sector Achievements in the previous Financial Year

Program Name:	ECDE and Vocational Training Education Services					
Objective :	To provide quality ECD Education to every child and to enhance access to vocational training centers education					
Outcome:	Increase access, quality of Early Years Education and improved access to Vocational Training					
Sub Program me	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
ECDE Services	Classroom constructed and in use	No. of classrooms constructed	60 Classrooms (To be supported by dev't partners)	40 classrooms	13-completed, 22 - ongoing	Construction is still ongoing and are at different stages of implementation.
	Model ECDE center constructed and operational	No. of model center constructed and in use	4 Model ECDE centers	2 Model centers	2	Done by partners (World Vision)
	ECDE centers equipped with portable and hand wash facilities	No. of ECDE centers equipped with portable and hand wash facilities	450 ECDE Centers	110 ECDE Centers	26 ECDE Centers	Funds were reallocated to ward-based projects. However, the 26 centers were equipped by partners
	Equip ECDE centers with protective equipment for Covid19 e.g. face masks	No. of ECDE centers equipped	100 ECDE centers	40 ECDE Centers	5 ECDE centers	Done by partners
	Equip ECDE centers with learning materials	No. of ECDE centers equipped	450 ECDE Centers	100 ECDE Centers	60 ECDE centers	Done by partners
Vocational Training Education Services	Workshops constructed and in use	No. of workshops constructed and in use	8 Workshops	3 Model workshops	1 Completed (Ojijo Teko VTC)	The 2 are at the procurement stage
	VTCs equipped with tools and machines	No. of VTCs equipped	30 VTCs	15 VTCs	10 Equipped	At the procurement stage
	Construction of 4 door latrines at the VTCs	No. of Latrines constructed and in use	30VTCs	10 VTCs	2	Half amount of the Vocational Training Fund Grants received.
	Exhibitions and shows conducted	No. of shows done	3 Expos	2.2 M	1 Public Sensitization done	Mostly affected by

							Covid-19 pandemic
	Renovation of the existing VTCs	No. of renovations done	30 VTCs	10 VTCs	6 VTCs		Some of the planned renovations are at the procurement stage

2.5.2. Analysis of Capital and Non-Capital projects for the FY 2020/21

Table 30: Performance of Capital Projects for 2020/21

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh)	Actual Cost (KSh)	Source of Funds
Construction of ECDE classrooms	Create a better learning environment	Classrooms constructed and in use	No. of Classrooms constructed and in use	Ongoing	60 M	11.6 M	HBCG
Equipping ECDE centers with portable water and hand wash facilities (WASH Programs)	To promote sanitation in all ECDE centers	ECDE schools equipped with hand washing equipment	No. of ECDE schools equipped	Ongoing	10 M	0	HBCG/ Partners
Construction of 3 workshops and 2 hostels in VTCs	To provide a conducive learning environment to VTC students	Workshops and hostels constructed	No. of workshops/ hostels constructed	Ongoing	25 M	5.5 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	2.8 M	HBCG
Construction of 4 door latrines at the VTCs	To provide a proper waste management	Latrines constructed	No. of VTCs with latrines constructed	Ongoing	5M	1 M	HBCG
Renovation of the existing VTCs	To provide a clean and conducive environment for learning	VTCs renovated	No. of VTCs renovated	Ongoing	15M	9 M	HBCG

Table 31: Performance of Non-capital projects for 2020/21

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Exhibitions and shows for VTCs	To conduct educational careers shows and Expos	Expos done	No. of Career Expos done	Ongoing	2.2 M	0.7 M	HBCG

Table 32: Payments of Grants, Benefits and Subsidies

Type of Payment	Budget Amount (KSh.)	Actual Amount paid (KSh.)	Beneficiary	Remarks
Bursary Fund to the Needy students	100 M	100 M	22,110 students	Funds successfully disbursed to successful students
Vocational Training Grants (SVTCSG)	40,399,894	20,199,947	3001 Students in VTCs	Huge portion of the funds received was disbursed to the 30 VTCs as capitation fee for trainees

2.5.3. Challenges experienced during implementation for FY 2020/21

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

- Inadequate resources to implement all planned projects
- Long procurement processes and delays in payments of the ongoing 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.
- Negative attitudes towards the Vocational Training Education

2.5.4. Lessons learnt and Recommendations

Though considerable progress in implementing the planned projects were noted, the sector learnt some lessons which included;

- There should be timely disbursement of funds
- Need for proper planning and prioritization of crucial planned projects.
- Involvement of stakeholders in the project implementation processes.
- Need to prioritize development of requisite policies for effective service delivery of the sector functions and implementation of planned projects
- Need to put a work plan in place to avoid planning for numerous projects rather than focusing on the achievable projects.

Recommendations for successful implementation of the development programs also include;

- Recruitment of additional personnel
- Capacity building the existing personnel to enhance their productivity
- Put in place a system of consistent follow-up on project implementation and routine assessments
- Implementing additional measures aimed at increasing access to both ECD and VTC education
- Sourcing for development support from partners to enhance planned projects implementation
- Allocating more resources to cater for the welfare of vulnerable populations i.e. bursary

2.6. PUBLIC ADMINISTRATION AND INTER/INTRA - GOVERNMENTAL RELATIONS SECTOR

The sector was focused on providing strategic leadership and coordination of all recurrent and development interventions in the county; providing leadership and coordination in planning, resource allocation and results tracking; improving accountability and prudence in the

management of the county’s financial resources; mobilizing development assistance and ensuring optimum and equitable collection of revenue; and promoting development of appropriate infrastructure for effective operations of the public service.

2.6.1. Finance, Economic Planning and Service Delivery Sub Sector

2.6.1.1. Sub-sector Achievements by Programme

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.

During the financial year 2020/2021, the planned development budget for the department was KSh. 200,000,000 although the allocation in the supplementary budget estimates was reduced to KSh. 67,000,000 down from KSh. 121,216,648 in the originally approved budget estimates. The supplementary budget allocation further included KSh. 30,000,000 being Kenya Devolution Support Programme (KDSP) which is a World Bank-funded project

2.6.1.2. Analysis of the FY 2020/21 Achievements by Programme

The tables below provide brief summary of what was achieved during the financial year 2020/21 period.

Table 33: Summary of the FY 2020/21 Achievements

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					
Outcome:						
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	8	0	Funds were re-allocated from the project in the supplementary budget
	Improved Capitalization of the Lake Region Bank	% of due funds remitted	0M	100M	0%	Funds were re-allocated from the project in the supplementary budget
	Capacity Strengthening of Ward Based Dev. Committees	N0. of wards covered	0	40	40	Ward Based PMCs were trained in all the 40 Wards
Programme Name:	Resource mobilization services					
Outcome:	Adequate development assistance as well as optimum and equitable collection of internal revenue for sustainable development.					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks

Local Revenue Generation Services	Construction of revenue stores in 8 markets	No. of stores constructed	8	8	0	Funds reallocated in the supplementary budget
	Automation of revenue collection	% of transaction automated	40%	100%	75%	75% of the automation done however, some streams have not been automated
External Resources Mobilization Service	Capacity Strengthening of the External Resources Office	Value of equipment procured	0%	10M	0M	Funds reallocated in the supplementary budget

2.6.1.3. Analysis of Capital and Non-Capital Projects

Table 34: 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
PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES							
Construction of Planning Units	Improved County Planning Processes	1 planning units constructed	% of planned works completed	0M	10M	0M	HBCG
RESOURCE MOBILIZATION SERVICES							
Construction of revenue stores in 8 markets	Enhanced local revenue collection	8 revenue stores constructed	% of planned works completed	0M	40M	0M	HBCG

Table 35: Performance of Non-Capital Projects

PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES							
Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Improved Capitalization of the Lake Region Bank	Improved Capitalization of the Lake Region Bank	0%	% of due funds remitted	0M	100M	0M	HBCG
Capacity Strengthening of Ward Based Dev. Committees	Enhance Service delivery by devolving resources to the Wards and empowering PMCs	0%	NO. of wards covered	0M	40M	40M	HBCG
RESOURCE MOBILIZATION SERVICES							
Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds

Automation of revenue collection	To automate local revenue collection with the objective of reducing leakages	Enhanced collection of revenue	% increase in revenue collected as a result of automation	90%	18M	13M	HBCG
Capacity Strengthening of the External Resources Office	To mobilize development assistance and ensure optimum and equitable collection of internal revenue	Enhanced external support from development partners	Value of equipment procured	0M	10M	0M	HBCG

2.6.1.4. Challenges experienced during implementation of the previous ADP

The major challenges included;

- Adverse effects of the Covid-19 pandemic which hampered revenue collection locally and nationally
- Delayed funding from the exchequer.
- Weak resource mobilization frameworks and revenue leakages
- Long procurement process affecting project implementation.
- Unreconciled expectation among stakeholders
- Inadequate project implementation reports and follow-ups

2.6.1.5 Lessons Learnt and Recommendations

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.

Recommendations for successful implementation of the development programs include;

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

2.6.2. County Executive Services Sub-Sector

In the FY 2020/21, the Office of the Governor was focused on improving office accommodation and fully operationalize ward and enforcement offices; strengthening capacity in the service delivery unit as well as in legal, communication, public participation and diaspora

coordination offices; enhancing resource mobilization through grant seeking and public private partnership frameworks; completing, furnishing/equipping and occupying the Sub-County Administration offices at Ramula and Mbita; improving the working relationship between Ward Administrators and the MCAs and; initiating the construction of the County Headquarter at Kodoyo Junction.

For the FY 2020/2021 the total budget for the board was KES. 604,355,494 which included KES. 559,649,854 for recurrent expenditure and KES. 44,705,640 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.

For the County Public Service Board, the priority was better performance management for improved motivation and service delivery outcomes from staff in the County Government; establishment of a proper training mechanism especially a college; construction and equipping of board and employment offices; cascading of the Code of Regulations and other operational standards; and competitive sourcing and development of human resources in the county.

2.6.2.1 Analysis of Achievements under Office of the Governor

Table 36: 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 at the procurement stage
	Renovation of First Lady Office block at County Headquarters	Percentage of completion works done	0	100%	100%	Project done as planned
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	1	1	1	Project done as planned, especially Mbita Sub-County
		Percentage of completion works done in construction of ward administrators offices	0	100	42	Delay of funds
		Percentage of completion works done in completion of	0	100	100	Project done as planned

		administration block, fencing and gate installation at Mbita Sub County				
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Table 37: Performance of Capital Projects FY 2020/21

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	5,570,154	HBCG

2.6.2.2 Analysis of Achievements under the County Public Service Board

Table 38: Summary of FY 2020/21 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.

Table 39: Performance of Non-Capital Projects FY 2020/21

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 Board Offices	Quality office accommodation of Board Functions	1No. Board Office constructed for the secretariat	Cumulative Percentage of works completed	0	2,000,000	1,200,000	HBCG

2.6.2.3 Challenges experienced during implementation of the previous ADP

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

2.6.2.4. Lessons Learnt and Recommendations

- Early negotiations of budget ceiling with CRA would help in budgeting.
- Increasing budgetary allocation to take care of local needs
- Improving funds flow to ensure timely implementation of planned projects

2.6.3. County Assembly Services Sub-Sector

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

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

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

During the ADP period 2020/2021, the sub sector planned development budget was KSh. 140,000,000 under the Policy, Planning and Administrative Support Services Programme. However, the supplementary budgetary allocation for development was KSh. 122,283,800, specifically for Assembly Infrastructure Development Services Sub-Programme.

Key achievements for the sub sector during the ADP period 2020/2021 included;

- a) Ongoing construction of the automated gate
- b) Completion of car shades and renovation of the car park
- c) Ongoing construction of MCAs offices
- d) Modernization of toilets
- e) Installation of air conditioners in the new chambers
- f) Purchase of additional laptops for use by staff
- g) Training and capacity building of members of staff
- h) Acquisition of legislative regalia

2.6.3.1. Analysis of Achievements for the FY 2020/2021

Key achievements for the sub sector during the ADP period 2020/2021 included;

- Ongoing construction of the automated gate
- Completion of car shades and renovation of the car park
- Ongoing construction of MCAs offices
- Modernization of toilets
- Installation of air conditioners in the new chambers
- Purchase of additional laptops for use by staff
- Training and capacity building of members of staff
- Acquisition of legislative regalia

The achievements can be summarized in table 39 as in herebelow.

Table 40: Summary of Sub-sector Programmes Achievements for 2020/21

Programme Name:	Policy, Planning and Administrative Support Services					
Outcome:	Development of appropriate infrastructure for effective operation of the County Assembly and provision of legislative services					
Sub Programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Assembly Infrastructure Development Services	Construction of the Speaker's Residence	100% of planned works completed	0%	100% of planned works are completed	100% of planned works completed	Ongoing
	Renovation/refurbishment of the main assembly offices	100% of planned works completed	0%	100% of planned works are completed	100% of planned works completed	Completed
	Construction of 1 committee room	100% of planned works completed	0%	100% of planned works are completed	5% of planned works completed	On-going project – tendering and procurement stage
	Construction of MCA offices at the County Assembly	100% of planned works completed	0%	100% of planned works are completed	100% of planned works completed	Ongoing

Table 41: Performance of Capital Projects for previous ADP (2020/21)

Project Name/ Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh)	Actual Cost (KSh)	Source of Funds
Construction of the Speaker's Residence	Improved County Assembly services management	Speaker's residence constructed	100% of planned works completed	Ongoing	35m	0	HBCG
Renovation/refurbishment of the main	Improved County Assembly	Main assembly offices renovated	100% of planned works completed	Completed	18.5M	9,664,537	HBCG

assembly offices	services management						
Construction of 1 committee room	Improved representation, legislation and oversight of the executive	1 committee room constructed	100% of planned works completed	Ongoing	8.5	0	HBCG
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	56M	31,597,605	HBCG

Table 42: Performance of Non-Capital Projects for previous ADP

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh)	Actual Cost (KSh)	Source of Funds
Renovation of 2 ablution blocks	Improved representation, legislation and oversight of the executive	2 functional ablution blocks	100% of planned works completed	Completed	5m	1,802,700	HBCG
Completion of car shades and car park	Improved representation, legislation and oversight of the executive	Car shades installed and car park completed	100% of planned works completed	Completed	3m	2,600,000	HBCG
Installation of air conditioners in the County Assembly	Improved representation, legislation and oversight of the executive	Air conditioners installed	100% of planned works completed	Completed	1m	0	HBCG
Purchase of laptops for members of staff	Improved representation, legislation and oversight of the executive	Ward offices furnished	100% of planned works completed	Completed	4.9m	5,400,000	HBCG

2.6.3.2. Challenges experienced during implementation of the previous ADP

Some of the challenges noted by the Board included:

- Budget ceiling set by CRA not being adequate to take care of local needs
- Political interference
- Delayed disbursement of funds from both the National and County Treasury
- Outbreak of the Covid-19 pandemic

2.6.3.3. Lessons Learnt and Recommendations

The Board has realized that early negotiations of budget ceilings with the CRA would help greatly in budgeting.

Other approaches that could work well would include:

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

2.7. ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES SECTOR

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 using modern technologies, and improving development and maintenance of environment, water and sanitation resources.

2.7.1. Analysis of Sector Achievements

The sector priorities for 2019/2020 included development of water policy and water master plans for environment and natural resources, rehabilitation and extension of existing water supplies, development and conservation 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 to institutions. Others include drilling and equipping of boreholes using modern technologies; integrated water and environmental resources management; and climate change adaptation and mitigation interventions as some of the priority areas within 2018/19-2020/21 MTEF period.

The year under review, the sector anticipated in their ADP to spend a total of Ksh 330,645,920 as development vote to enable the sector achieve their set objectives. The sector was however allocated 490,004,025 of which 127,358,105 was for recurrent and 362,645,920 for development expenditure for the different programs, sub programs, projects and activities.

Under water management service the subsector through urban water supply had planned to rehabilitate and expanded 4 water supplies. In rural water supply subsector, out of 67 rural water supply projects planned 65 were done across the county.

Under environment management services, the department undertook cleaning of 6 market centers, purchased 1 waste truck, established 1 out of 120 tree nurseries planned within Homa-Bay Sub County and distributed seedlings to a total of 15 schools out of a target of 160 schools.

Table 43: Summary of key achievements in every subsector by programme

Programme Name: Water supply management services						
Objective: To increase access to adequate, quality and reliable water supply						
Outcome: Sufficient water and sanitation for improved health and safety of the county populations						
Sub Programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Urban Water Supply Services	Water schemes rehabilitated.	No of water supplies rehabilitated and expanded	4	4	4 (Kendu, Homa Bay, Oyugis and Mbita)	Kendu, Homa Bay and Oyugis done by NG Agency. Mbita has been done DUNIA-Netherlands

Rural Water Supply Services	water supplies rehabilitated	No of water supplies rehabilitated and expanded	20	10	12	Ongoing.
	Boreholes drilled and equipped	No. of Boreholes drilled and equipped	90	20	55 awarded 2 completed 8 ongoing 4 done by partner-DUNIA	Some of the projects are delayed by the procurement process
	Springs protected	No of Springs protected	20	5	6	Completed
	Roof catchment tanks installed	No of Roof catchment tanks installed	1	20	10.	Activity Ongoing.
	Water pans desilted	No of Water pans desilted	8	4	1	Funds reallocated.
	Gravity system surveyed, designed and constructed	No of Gravity system constructed	0	1	2	Done by partner-World Vision at Kodera and Nyabwecheche and is nearing completion
Programme Name: Environment protection and management services						
Objective: To promote, conserve and protect environment in a sustainable manner						
Outcome: Natural resources and the environment are sustainably managed for improved quality of life						
Sub Programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Pollution and Waste Management services	Improved waste management	No. of waste truck purchased	0	1	1	Purchased and in use
	Noise meters purchased	No of noise meters purchased	8	0	0	Activity Ongoing.
	Purchase of litter bins	No of litter bins purchased	0	200	100	Activity Ongoing.
	Dump sites developed	No of dump sites developed	2	1	50%	Dumpsite acquired for relocation but gabbage not relocated
Forestry Development Services	Increased tree covers in the county	No. of Tree Nurseries established in wards and individual farms	0	120	1	Activity Ongoing.
		No of schools that receive seedlings	10	160	15	Activity Ongoing.
Land reclamation services	Waste land reclaimed	No of waste land reclaimed	0	2	0	Activity Ongoing.

Table 44: Analysis of Performance for Non-Capital projects for the Previous ADP 2020/2021

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Protection of Springs across the county	To increase access to adequate and reliable water supply	Springs protected	No. of springs protected	On going	2,500,000	2,881,075	HBCG
Construction of Gravity system	To increase access to adequate and reliable water supply	Gravity system constructed	No of gravity system constructed	On going	15,000,000	0	HBCG
Programme Name: Environmental protection and management services							
Management of noise pollution	To develop natural resources and conserve the environment in a sustainable manner		No. of noise meters purchased	On going	0	0	HBCG
Development of a dumpsite	To develop natural resources and conserve the environment in a sustainable manner	Dumpsite developed	% of works completed	New	20,000,000	0.00	HBCG
Solid waste management in major towns	To promote, conserve and protect environment in a sustainable manner	All towns cleaned	No. of major towns cleaned	On going	45,000,000	45,000,000	HBCG
Afforestation and rehabilitation of ecosystem	To promote, conserve and protect environment in a sustainable manner	Tree nurseries established and operational	No of tree nurseries established	On going	8,000,000	0	HBCG
Promotion of tree planting countywide	To promote, conserve and protect environment in a sustainable manner	Public schools benefiting from school re-greening	No. of schools provided with tree seedlings	New	10,000,000	0	HBCG

Table 45: Analysis of Performance for Capital projects for the Previous ADP 2020/2021

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Rehabilitation and expansion of urban water schemes in	To increase access to adequate and reliable	Urban water schemes operated	No. of Urban water schemes rehabilitated	On going	51,845,920	0	HBCG

each classified town Oyugis, Homa Bay, Kendu Bay and Mbita	water supply		and expanded				
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	131,500,000	12,737,141	HBCG
Desilting of water pans	To increase access to adequate and reliable water supply	Desilting of water pans	No. of water pans desilted	New	30,000,000	7,228,812	HBCG

2.7.2. Challenges experienced during implementation of the previous ADP

The sector encountered a number of challenges during the FY 2020/2021, including:

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

2.7.3. Lessons Learnt and Recommendations

During implementation of the plans and budgets for the FY 2020/2021, a number of things were recognized:

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

2.8. SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

The sector is mandated to formulate, mainstream and improve and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural sports, recreation, empowerment of vulnerable, marginalized groups and areas for economic development of the county.

Some of the issues that were prioritized to be addressed included enhancing peaceful co-existence of persons of diverse culture, enhancing the reading culture, development and

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

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

2.8.1. Analysis of Key Achievements in the Sector

Over the period 2020/21, the department successfully held the Miss Tourism Homa bay Chapter event and conducted stakeholders’ forum at Simbi Nyaima Tourism Site with a management board constituted. Under the Sports section, the department has continued with the Construction of Homabay County Stadium to international standards at 70% completion. The GBV policy has also been developed and presented to the HBCG executive Committee for approval.

In Disability mainstreaming, PWD issues were mainstreamed through visiting of persons with severe disability, sensitization on affirmative action and promotion of a disability-friendly environment undertaken by social development assistants who are on the ground in all the sub counties. The department in collaboration with various stakeholders sponsored the campaign against gender-based violence and teenage pregnancy. Gender-based violence campaigns were carried out to curb retrogressive cultural practices such as wife battering, FGM, widow inheritance, early marriages and girl-child exploitation and teenage pregnancies.

Table 46: Summary of FY 2020/21 Achievements by Programme

Programme Name:	Tourism and Culture Development and Promotion Services					
Objective:	To map, preserve, develop, brand and promote niche products in tourism and local heritage, arts and cultural assets for improved earnings and economic empowerment					
Outcome:	Increased stakeholder’s participation in the preservation, development/improvement and marketing of tourism products					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Tourism Development and Promotion Services	Increased awareness of Homabay County Tourism potential	No. of events held during the year	2020/21	2	1	Miss tourism Homabay County Held successfully.
Cultural Services	Promotion of local heritage, arts and culture	% of construction works of the	0	60% construction of cultural	0	Funds were reallocated due to covid

		cultural centre		center at Kagan		19 pandemic.
Programme Name:	Development and management of sports and sports facilities					
Objective:	To mainstream the youth and other vulnerable populations in socio-economic development					
Outcome:	Local talents developed and marketed for improved earnings from sport.					
Sub Programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Sports Infrastructure Development Services	Upgrading of Sub County Sportsgrounds	% Development works of Standard Football Field completed	80%	70%	60%	Construction of Homabay Stadium ongoing.

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

The tables below provide brief summary of what was achieved during the 2020/21 ADP period:

Table 47: Performance of Capital Projects

Programme Name:	Tourism and Culture Development and Promotion Services					
Objective:	To map, preserve, develop, brand and promote niche products in tourism and local heritage, arts and cultural assets for improved earnings and economic empowerment					
Outcome:	Increased stakeholder's participation in the preservation, development/improvement and marketing of tourism products					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Tourism Development and Promotion Services	Increased awareness of Homabay County Tourism potential	No. of events held during the year	2020/21	2	1	Miss tourism Homabay County Held successfully.
Cultural Services	Promotion of local heritage, arts and culture	% Of construction works of the cultural centre	0	60% construction of cultural center at Kagan	0	Funds were re allocated towards the covid 19 pandemic.
Programme Name:	Development and management of sports and sports facilities					
Objective:	To mainstream the youth and other vulnerable populations in socio-economic development					
Outcome:	Local talents developed and marketed for improved earnings from sport.					
Sub Programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Sports Infrastructure Development Services	Upgrading of Sub County Sportsgrounds	% of Sub county sportsgrounds upgraded	80%	70%	60%	Construction of Homabay Stadium ongoing.

Table 48 Performance of Non-Capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
DEVELOPMENT AND MANAGEMENT OF SPORTS AND SPORTS FACILITIES							

2.8.3. Challenges experienced during implementation of the previous ADP

The sector was faced with several risk factors which hampered successful achievement of set objectives including the outbreak of COVID-19, inadequate funding into the programmes, poor infrastructure, unreliable and high cost of energy, low level of awareness on opportunities/benefits. Some of the constrains and challenges faced included inadequate personnel, inadequate funding, unavailability of means of transport, lack of basic office equipment and a large number of unemployed youth and vulnerable groups.

2.8.4. Lessons Learnt and Recommendations

Some of the lessons learnt over the previous period 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.
- To put in place mitigation measures in the event of emergencies.

For the successful implementation of planned activities, the sector recommends:

- 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.
- Putting in place a system of consistent follow-up of project implementation

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Introduction

This chapter provides a summary of what is being planned for the FY 2022/23. By sector, the chapter provides strategic priorities and programmes including goals and targets, performance indicators, description of capital and non-capital projects as well as key stakeholder groups with their substantive roles and responsibilities.

3.2. Strategic Issues, Objectives and County Responses

3.2.1. County Strategic Issues

Over the past one and a half years, stakeholders have debated and continued to identify the key issues that affect the county. The main issues have included recovery from the impacts of the Covid-19 pandemic; achieving sustainable economic growth and development; implementing reforms to shore up livelihoods and employment creation; enhancing food security and value addition for sustained growth and employment; empowering vulnerable populations including the youth and women; 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 County Annual Development Plan 2022/23 is coming against the backdrop of a series of pandemic waves which will require a lot of effort and investment to manage. The social and economic structure of service delivery has been disrupted with significant consequences on lives, livelihoods and general development what with social distancing and other measures instituted to restrain the spread of Covid-19. Without some smart socio-economic responses, it had become evident that suffering would escalate and lives and livelihoods would continue to be adversely affected for years to come. These responses would include relief, recovery and reinvestment measures that not only soften the impact of the crisis on the people (especially the poor), businesses (especially micro and small businesses) and the economy at large but also measures that would tackle the long-term problems, deliver growth and create sustainable livelihoods for the people.

The long-term problems that have continued to undermine performance in Homa Bay county include: low productivity and value addition especially in agriculture; inadequate infrastructure including roads, energy, housing, water and waste management facilities; a weak entrepreneurship and innovation culture; weak frameworks for inventivizing industrialization and asset development; high morbidity and prevalence of diseases; chronic understaffing/under-equipment of health facilities; inadequate skills development aggravated by the low transition and high wastage at learning institutions and inadequate infrastructure for quality education; inadequate governance and leadership at both the macro and micro levels;

inequitable access to justice, legal and policing services; lack of reliable data for evidence-based decision-making; late releases and low levels of funding; inadequate participation of locals in projects planning and implementation; inequalities by gender, age, disability and other considerations; inadequate infrastructure to support crime prevention, social protection, cultural development and recreation; and inadequate access to safe water and decent housing.

Addressing these long-term challenges requires leadership commitment to developing the necessary relationships, gathering facts and using knowledge, forging the right character and building the resolve that would lead to eventual success. By getting the correct perspective and seeking clarity, the County leaders would be able to pursue the right objectives and execute the right plan.

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.
- To provide basic knowledge on Covid-19, its risks factors and to promote the effective implementation of infection control measures of the disease.
- 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 exogenously in a number of ways. These externalities can be categorized as political, economic, social, technological, environmental or even legal. These externalities will continue

to hinder or help the efforts of the county government 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 2022/23.

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 49: PESTEL Analysis of the Issues, Effects and Responses

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

	Increased awareness	There is increased public awareness of their rights to be served and expectation of what the government is supposed to do	County to roll out civic education, public information and participation programmes
	ICT and the social media	The public have greater access to and use ICT platforms to express themselves	County to leverage on e-government to engage the public
Technological	Low adoption	Overall productivity has been kept low thanks to use of outdated technology	County is working to promote mechanized production and use of modern technology
Environment	Un-sustainable practices	Environmental degradation and pollution are on the rise	County to promote conservation and improve waste management
Legal	Inadequate legislation	The legal framework is still weak as there exists no local laws to guide local functions	County working on critical bills to operationalize all functions

3.3. Strategic Priorities, Programmes and Projects by Sub-Sector

3.3.1. Agriculture, Livestock, Fisheries and Food Security Sub-Sector

3.3.1.1. Sub-Sector 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'.

3.3.1.2. 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:

- Increasing productivity through provision of widely-accessible inputs and services to farmers
- Provision of agricultural extension services or farmer advisory services;
- Implementation of programs in the agricultural sector to address food security in the county;
- Implementation of programs to intervene on soil and water management and conservation of the natural resource base for agriculture;
- Promotion of market access for agricultural products;
- Provision of infrastructure to promote agricultural production and marketing as well as value chain;
- Linking farmers to affordable credit and insurance packages for farmers;
- Management of agricultural training center and agricultural mechanization services
- Implementation of Land development services such as construction of water pans for horticultural production for food security;
- Plant disease control including carrying out, coordinating and overseeing the processes
- Implement interventions in the control of plant pests, diseases and noxious weeds that are specific to the sub county

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 the 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.

Table 50: Development Priorities/Needs and Strategies for FY 2022/23

Sub-sector	Priorities	Constraints	Strategies
Agriculture	Create enabling environment for county specific agricultural development	Inadequate county specific legal and regulatory environment	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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. • Continue the subsidized farm mechanization and input supply services with additional twenty-four (24) tractor units three per sub-county.

Sub-sector	Priorities	Constraints	Strategies
			<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Provide market information Promote commercial agriculture
	Promote Credit and input uptake and entrepreneurial culture	Low credit and input uptake and weak entrepreneurial culture	<ul style="list-style-type: none"> Increase access to agricultural inputs Promote uptake of agricultural credit
	Promote sustainable land use and environmental conservation	Inappropriate Land Use Practices	<ul style="list-style-type: none"> Promote soil and water management Promote agro forestry farming systems Promote mechanization
	Enhance institutional efficiency and effectiveness	Inadequate Institutional Capacity and Linkages	<ul style="list-style-type: none"> Establishment of County Agricultural Training Centre (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 Hire additional Agricultural Extension Service providers
Livestock Development	Increase Livestock Production and Productivity	Low production of livestock and Livestock Products	<ul style="list-style-type: none"> Acquisition and distribution of 1000 Lang troth 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

Sub-sector	Priorities	Constraints	Strategies
			<ul style="list-style-type: none"> Promote sheep and goat development through importation of high-quality breeding rams and bucks
	Enhance Livestock Extension Delivery services	Low number of Livestock extension delivery personnel	<ul style="list-style-type: none"> 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 fisheries legislation	<ul style="list-style-type: none"> Customize relevant national legislation and policies

Table 51: Key Stakeholders in the Sub-Sector

Stakeholder	Roles
Government Ministries and agencies/authorities (AFA, KEPHIS etc.)	Provision of resources (finance and personnel), policy formulation; Supervision of infrastructural development, monitoring and maintenance, regulation
Donor agencies	Provision of financial resources
Private sector	Capacity building, extension service delivery, provision of farm inputs
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
Financial institutions	Provision of financial services

3.3.1.3. Capital and Non-Capital Projects for the FY 2022/23

Table 52: Capital projects

Programme Name: Crop, Land, Agribusiness Development services									
Sub Prog	Project Name/ Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Crop development Services	Technology transfer through model farms – all 40 wards	Use of green design and green technology	9,058329	HBCG	By June 2023	No. of model farms	40	On-going but new beneficiary farmers will be recruited in the FY 2022/23	Department of Agriculture, Livestock, Fisheries and Cooperatives
	Promotion of traditional high value crops – countywide	N/A		HBCG	By June 2023	No. of seed bulking sites	8	On-going but new beneficiary farmers will be	Department of Agriculture, Livestock, Fisheries and

								recruited in the FY 2022/23	Cooperatives
	Upscaling upland and irrigated rice production – Rangwe, HB Town, Ndhiwa and Rachuonyo North	N/A		HBCG	By June 2023	Increase in acreage of rice	60 Ha	On-going but new beneficiary farmers will be recruited in the FY 2022/23	Department of Agriculture, Livestock, Fisheries and Cooperatives
Land Development Services	On farm water harvesting for vegetable production – all 40 wards	N/A	17M	HBCG	By June 2023	No. of water pans excavated	40	22	Department of Agriculture, Livestock, Fisheries and Cooperatives
	Purchase of tractors and construction of machinery shed – countywide	N/A		HBCG	By June 2023	No. of tractors and machinery shed constructed	8 tractors and 1 machinery shed	8 tractors	Department of Agriculture, Livestock, Fisheries and Cooperatives
Agribusiness Development Services	Support to commercial fruit tree Nurseries (Procurement and Distribution of Nursery Tools and Equipment) – countywide	N/A	23M	HBCG	By June 2023	No. of commercial fruit tree nurseries supported with nursery tools and equipment	8 commercial fruit tree nurseries	Nil	Department of Agriculture, Livestock, Fisheries and Cooperatives
	Establishment of county Agricultural training Centre – Rachuonyo North	N/A		HBCG	By June 2023	% of works done	15% works done	Nil	Department of Agriculture, Livestock, Fisheries and Cooperatives
	Establishment of perimeter wall around showground – Rachuonyo North	N/A		HBCG	By June 2023	% of works done	50% works done	Nil	Department of Agriculture, Livestock, Fisheries and Cooperatives
NARIG	Value chain support county wide		240M	HBCG/WB	By June 2023	Selected value chains supported	On going		Department of Agriculture, Livestock, Fisheries and Cooperatives
Agricultural Sector Development Support Programme (ASDSP)			59M	SIDA HBC	By June 2023	Value Chain Platforms put in place Value chains supported	On-Going	On-Going	Department of Agriculture, Livestock, Fisheries and Cooperatives
Food security Enchainment services									

Farm inputs access	Procurement & distribution of farm inputs to farmers – countywide	N/A	10M			No. of farmers given farm inputs	18,000	On-going but new beneficiary farmers will be recruited in the FY 2022/23	Department of Agriculture, Livestock, Fisheries and Cooperatives
	Procurement and distribution of farm inputs to sugar cane farmers – countywide	N/A		HBCG	By June 2023	No. of farmers given farm inputs	2000	On-going but new beneficiary farmers will be recruited in the FY 2022/23	Department of Agriculture, Livestock, Fisheries and Cooperatives
Infrastructure development services	Enhanced food security and income through Ndhiwa reduced crop losses		20 M	HBCG	By 30 th June 2023	No of grain storage facilities constructed and being used to store farmer's produce	1	NEW	Department of Agriculture, Livestock, Fisheries and Food Security
Programme Name: Livestock development services									
Dairy cattle improvement	Purchase, training & distribution of dairy cattle to model farmers	N/A	10M	HBCG		No. of dairy cattle distributed to farmers.		On going	Livestock Development
Livestock Infrastructure	Slaughter house improvements/ development	N/A	10.6M	HBCG		No. of slaughter houses constructed/ repaired	2	On going	Livestock Development
	Livestock Auction rings	N/A	13M	HBCG		No. of Modern Auction Rings	4	On going	Livestock Development

Table 53: Non-Capital Projects

Programme Name: Food security Enchainment 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
Infrastructure development services	Countywide	Not applicable	2,356,670		By 30 th June 2023	No. of metal silos fabricated by ATDCS and sold to farmers at subsidized prices	25	New	Department of Agriculture, Livestock, Fisheries and Food Security
Programme Name: Fisheries Development and Management									
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
Capture fisheries development	-Procure 1 patrol boats and 1 outboard engines (40HP) at riparian sub counties	Environmental impacts and mitigation measures.	5 M	HBCG	Q1, Q2	1 patrol boats and 1 outboard engines (40 HP) procured	1 patrol boats and 1 outboard engines (40 HP)	Not done	Directorate of Fisheries.

		-Social inclusion. - Observance of COVID protocols.							
	Procure 100,000 hooks for fishermen in the riparian sub counties.	Use of green design and green technology	1M	HBCG	Q2, Q3, Q4	100,000 hooks procured for 5,000 fishermen	100,000 hooks procured and supplied	New	
	Construction of 1 fish banda at A selected beaches in the riparian sub counties	Use of green design and green technology	2 M	HBC	Q2, Q3, Q4	1fish banda constructed	1fish bandas constructed		
Aquaculture Development	Procure 8 pond liners county wide.	Use of green design and green technology	880,000	HBCG	Q1, Q2, Q3, Q4	8 pond liners procured	8 pond liners procured and installed	New	Directorate of Fisheries
	Training 200 BMUs at the riparian sub counties	Use of green design and green technology	1.584 M	HBCG	Q2	200 BMU committee members trained.	200 BMU committees	Not yet done	Directorate of Fisheries
	Construction of 10 pit latrines at selected beaches	Use of green design and green technology	1 M	HBCG	Q1, Q2, Q3, Q4	10 pit latrines constructed	10 pit latrines completed and operating	New	Directorate of Fisheries
	- Construct 160 fish ponds (4 ponds per ward) county wide	Use of green design and green technology	4.8 M	HBCG	Q1, Q2, Q3, Q4	160 fish ponds constructed	160 fish ponds completed	New	Directorate of Fisheries
	Procure 160,000 fingerlings county wide	Consider biosafety measures	800,000	HBCG	Q1, Q2, Q3, Q4	160,000 fingerlings procured	160,000 fingerlings procured and supplied to farmers	New	Directorate of Fisheries
	Procure 40 pond harvesting nets County wide	Use of green design and green technology	2.4 M	HBCG	Q1, Q2, Q3, Q4	40 pond harvesting nets procured	40 pond harvesting nets supplied to farmers	New	Directorate of Fisheries
	Procure 640 bags of fish feeds for all the 40 wards	Use of green design and green technology	1,536,000	HBCG	Q2, Q3, Q4	640 bags of fish feeds procured	640 bags of fish feeds procured and supplied to farmer.	New	Directorate of Fisheries

Programme Name: Cooperative Development									
Sub programme	Project Name/ Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Co-operative Development Services	Governance of cooperative societies in all 40 wards		1.75M	HBCG	1 st July to 30 th June	No. of compliant cooperative societies	25	9	Department of ALFFC
	Capacity building of new cooperative societies in all 40 wards		1.45M	HBCG	1 st July to 30 th June	No. of Capacity built cooperative	30	11	Department of ALFFC
	Registration of new co-operatives in all 40 wards		0.45M	HBCG	1 st July to 30 th June	No. of registered co-operatives	20	22	Department of ALFFC
	Reviving and Strengthening dormant cooperatives in all 40 wards		0.5M	HBCG	1 st July to 30 th June	No. of revived and Strengthened dormant cooperative	45	15	Department of ALFFC
	Cooperative Policy		2.0M	HBCG	By February, 2022	Approved co-operative policy by the county assembly	1		Department of ALFFC
	International Cooperatives Day		2.0M	HBCG	2 nd July, 2022	Cooperation with other cooperatives locally. Regionally, nationally and internationally	1		Department of ALFFC

3.3.1.4. Cross-sectoral Implementation Considerations

Table 54: Cross-sectoral Impacts and Mitigation Measures

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
Establishment of county Agricultural Training Centre – Rachuonyo North	Public Works	Public works office will be key in preparation of plans and bill of quantities	N/A	N/A
Establishment of perimeter wall around showground – Rachuonyo North	Public Works	Public works office will be key in preparation of plans and bill of quantities	N/A	N/A

3.3.2. Lands, Housing, Physical Planning and Urban Development

3.3.2.1. Sub Sector Vision and Mission

Vision: Excellence in land management, proper housing and physical planning for sustainable development of Homa-Bay County.

Mission: 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.

3.3.2.2. Key Statistics for the Sub-Sector

Homa-Bay County has a total of nineteen (19) major Urban Areas. Out of these, only Homa-Bay qualified as a municipality based on the fact that it is the County's Headquarters. 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.

3.3.2.3. Sub Sector Development Priorities and Strategies

Table 56: Summary of Development Priorities for the FY 2022/23

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 urban areas to inform the growth and development. It provides spatial framework that guides all the development within the county
	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	Preparation of local physical development Plan for urban areas within the county. 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 (KISIP)	Poor unplanned settlements informal settlements	Upgrading of informal settlements and slums Proper planning in identified slums

3.3.2.4. Sub-Sector Key Stakeholders

Table 57: 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	

3.3.2.5. Capital and Non-Capital Projects for the FY 2022/23

Table 58: Proposed Capital Projects

Programme Name: Lands and Physical Planning									
Sub Program me	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	Use of green design and green	22M	GoK/H CBG	By 30 th June	Percentage of county spatial	35%	On going	Lands and Physical planning

		technology			2023	plan developed			
Urban Spatial Plan	Development of Urban Spatial Plan	Use of green design and green technology	12M	GoK/H CBG	By 30 th June 2023	No. of urban area plans prepared and approved	1	Ongoing	Lands and Physical planning
Symbio City Change project	Symbio-city pilot project-Mbita	Use of green design and green technology for containers	5M	GoK/H CBG	By 30 th June 2023	No. of 40ft fabricated containers procured and installed with necessary auxiliary	6	Ongoing	Lands and Physical planning
Acquisition of land for investments	Preparation of Valuation rolls	Use of green design and green technology	10M	GoK/H BC	By 30 th June 2023	Percentage of valuation rolls prepared	6	New	Land Administration services
Programme: Housing and Urban Development									
Housing improvement services	Low cost housing construction	Use of green design and green technology for housing units	44M	GoK/H BC	By 30 th June 2023	No. of low-cost houses constructed to the standards	25	New	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	10M	KISIP/H BC	By 30 th June 2023	No. of slums upgraded	1	New	Housing and Urban Development

Table 59: Non-Capital Projects

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	Use of green design and green technology	1.1499 M	HBCG	By 30 th June 2023	No. of public land inventoried and documented	2	On going	Survey
Survey and Demarcation	Survey and Demarcation of markets	Green design to be considered during survey and demarcation	4M	GoK/HBC	By 30 th June 2023	No. of survey reports -No of Markets demarcated	8	Ongoing	Lands and Physical planning
Acquisition of land for investments	Land Banking in all sub counties	Advocating for more planting of tree	2M	GoK/HBC	By 30 th June 2023	Acreage of land acquired for investment	10	On going	Lands and Physical planning
	Inventorization and security of public lands	Use of green design and green technology	1M	GoK/HBC	By 30 th June 2023	Percentage of public land inventory created	1	On going	Survey services
Programme: Housing and Urban Development									
Smart settlement services (ABTC)	(Equipping of Ndiwa ABTC)	Use of green design and green technology Adoption for green building technology	1 M	GoK/HBC	By 30 th June 2023	No. of ABTC demonstration units per ward established and operational	1	Ongoing	Housing and Urban Development
Urban Lakefront Planning and Development	Blue economy improvement in areas fronting the lake within the county	Green economy to be considered	5M	GoK/HBC	By 30 th June 2023	Area/acreage of lakefront planned and developed	5km ²	New	Housing and Urban Development
Human Settlements and Sustainable Urbanization Forums	Forum participation by Homa Bay county	Human settlement forums and discussions aligned to green economy	3.50128 5M	GoK/HBC	By 30 th June 2023	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	Aligned towards green economy	5M	GoK/HBC	By 30 th June	No. of hotspot settlements mapped	5	New	Housing and Urban Development

	county in light of adverse climate change effect				2023				
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3.3.2.6. Cross-sectoral Implementation Considerations

Table 60: 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

3.3.3. The Homa Bay Municipal Board

3.3.3.1. Sub-Sector Vision and Mission

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

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

3.3.3.2. 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 analyse 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.

3.3.3.3. Key Stakeholders of the Sub-Sector

Table 61: Role of Stakeholders

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

3.3.3.4. Capital and Non-Capital Projects for the FY 2022/2023

Table 62: 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	2022/2023	Cumulative % of planned works completed	100 %	New	HBMB
Infrastructure Development services	Maintenance and rehabilitation of parks	Use of green technology & building materials	4 M	HBCG	2022-2023	Cumulative % of planned works completed	100 %	New	HBMB
	Mechanical and electrical infrastructure	Use of green technology & building materials	6 M	HBCG	2021-2022	Cumulative % of planned works completed	100 %	New	HBMB
Environmental Management Services	Municipality Greening &	Use of green technology	6 M	HBCG	2021-2022	Cumulative % of planned works	100 %	New	HBMB

	beautifica tion	& building materials				complete d			
Land use planning and Managem ent services	Other Infrastruct ure developm ents	Use of green technology & building materials	4 M	HBC G	2021- 2022	Cumulati ve % of planned works complete d	100 %	New	HBMB

3.3.4. Roads, Public Works and Transport Sub-sector

3.3.4.1. Sub-Sector Vision and Mission

Vision: A world class provider of cost effective, efficient and safe physical infrastructure facilities and services.

Mission: 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.

3.3.4.2. Sub-Sector Goals and Targets

- Construction of 5 bridges and 4-foot path bridges in worse off areas in the county. This will enhance mobility, communication and connectivity among community members in a number of social and economic activities.
- Rehabilitate 1 bridge identified through PP
- Gravelling of 80Kms ward roads across this is meant to improve status of county roads.
- Opening, grading, murraming and culverting of 100 Kms new ward roads as proposed by ward residents during public participation.
- Routine maintenance of 2150 Kms ward roads to make them user friendly at all times.
- Improve safety and efficiency of modes and means of local transport.
- Rehabilitate 100 Kms of identified roads in the county.
- Construction of 1 bus-parks.

3.3.4.3. Key statistics of the Sub-Sector

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 (RodiKopany- Sori, covering about 42Km. Oyugis – Rody Kopany, Olare – Imbo. Oyugis - Kendu Bay and Oyugis – Gamba has also been recently upgraded to bitumen standards and totals to 75km.. A total of 276Km 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 2966Km is not bituminized with 35 per cent under gravel and 65 per cent under earth, though D219 is currently under construction to bitumen standards.

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

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

3.3.4.4. Strategic Priorities of the Sub-Sector

For the FY 2022/23, the subsector will focus on the following priorities taking into consideration views, concerns and proposed projects by ward residents during public participation: construction and rehabilitation of bridges; gravelling of classified ward roads; opening/murraming and culverting of new ward roads; routine maintenance of ward roads; construction/rehabilitation of bus parks; improving safety modes and means of transportation and; construction of boda-Boda sheds in different wards.

Table 63: Summary of Development Priorities and Strategies

Sub sector	Development Needs	Priorities	Strategies
Transport & Infrastructure	Develop, Rehabilitate and maintain transport infrastructural programmes and services	<ul style="list-style-type: none"> • Eradication of vandalism of infrastructural facilities like guardrails, road signs. • Making available adequate financial resources for development and maintenance of road transport infrastructure; • Avoiding contractual/tender disputes; • Addressing land litigation issues; • Reducing the cost of acquiring land necessary for road infrastructure development. • Reducing territorial conflict since the distinction between the national roads and county roads is yet to be made hence creating conflict between the national and county governments. • Reducing over-reliance on one mode of transport. • Clearing the huge maintenance backlog of the road network. • Increasing the local construction capacity. • Eliminating encroachment on the road reserves.; 	<ul style="list-style-type: none"> • The sector should be provided with adequate resources as they implement key transport and infrastructure programs. • Due to the large capital requirement to implement sector capital projects there is need to finalize and adopt a public private partnership framework and issuance of infrastructure bonds to complement County government resources. • Fast track the review of Public Procurement and Disposal Act 2005 and Regulations 2006. • Adoption of integrated infrastructure development planning system by the sector. • Provision of adequate resource for implementation of key transport infrastructure programs.

3.3.4.5. Key Stakeholders in the Sub-Sector

Table 64: Role of stakeholders

Sub Sector	Stakeholder	Roles
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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

3.3.4.6. Capital and Non-Capital Projects in the Sub-Sector

Table 65: Capital Projects for the FY 2022/2023

Road Development and Maintenance Services Programme									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Road Development and Rehabilitation services	Gravelling of Roads	Use of green design and green technology	200M	HBC G	2022 - 2023	Km of new roads gravelled	80kms	On-going	Roads
	Opening of New Roads	Use of green design and green technology	200M	HBC G	2022 - 2023	Km of new roads opened	100kms	On-going	Roads.
	Construction of bridges	Use of green design and green technology	40M	HBC G	2022 - 2023	No. of bridges designed	5	On-going	Roads.
Road maintenance	Improved road network in the county	Use of green technology	355M	HBC G RML F	2022 - 2023	Km of roads maintained	1750 kms	On-going	Roads.
	Foot Bridge	Use of green technology	12M		2022 - 2023	No. of bridges constructed	4	Ongoing	Roads.
	Bridges rehabilitated	Use of green technology	6M	HBC G	2022 - 2023	No. of bridges rehabilitated	1	On going	Roads.
	Rehabilitated roads	Use of green technology	100M	HBC G	2022 - 2023	No of roads rehabilitated	100 kms	On going	Roads.

Transport Services Programme									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Development of modern bus parks within the county	Improvement of safety, traffic flow and town plans. (oyugis, Rangwe, Kendubay, Rodi and sindo and Ndhiwa	Use of green design and green technology	99,783,979M	HBCG	2022 - 2023	No. of modern bus park constructed	1	Ongoing	Transport

3.3.4.7. Cross-Sector Implementation Considerations

Table 66: 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 centres, 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

3.3.5. Energy and Mining Sub-sector

3.3.5.1. Vision and Mission of the Sub-Sector

Vision: A wealthy county sustainably leveraging its mineral resources and able to meet its energy needs for socio-economic development’.

Mission: To spur social and economic development through sustainable use of mineral and energy resources.

3.3.5.2. Sub-sector Goals and Targets

- Increasing electricity connectivity to different households and public institutions by 50%.
- Increasing connectivity to national grid by connecting close to 100,000 households
- Installation of 30 transformers across the county.
- Installation and maintenance of solar lights across the county.
- Installation of solar lights in public health facilities and Vocational Training Centres.
- Establishing solar parks in Islands, beaches and areas out of grid.

3.3.5.3. Sub-Sector Key Statistics

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.”

3.3.5.4. Strategic Priorities of the Sub-Sector

For the FY 2022/23, the sub sector will focus on the following priority areas that are in line with views and thoughts of county stakeholders during public participation process. Increase % of communities and public institutions getting connected to source power (electricity), Increase number of households getting power connections for areas out of the national grid to ease doing of business, increase uptake of renewable energy solutions at individual and to institutional levels and ensure prudent utilization of available minerals resources to spur economic growth for county residents.

Table 67: Development Priorities, Needs and Strategies

Sub Sector	Development Needs	Priorities	Strategies
Energy	Meet demands for access to energy in the county	Expanding access to energy through rural electrification and connectivity	Collaborating with and leveraging resources from REA, KPLC through matching funds

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

3.3.5.5. Key Stakeholders in the Sub-Sector

Table 68: Role of Stakeholders

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

3.3.5.6. Capital and Non-Capital Projects for the FY 2022/2023

Table 69: Capital Projects

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	2022-2023	% increase to power connectivity to public facilities and households	50%	Ongoing	Energy
	Support power	Use of green technology	15M	HBCG	2022-	No. of electric street lighting	100,000	Ongoing	Energy

	connectivity to Hhs				2023	refurbished/billed			
	Provision of Electrical Transformers	Use of green technology	20M	HBCG	2022-2023	No of new transformers installed	30	On-going	Energy
Solar Power Services	Installation of market solar lighting and maintenance	Use of green design and green technology	80M	HBCG	2022-2023	No. of solar powered security lights planted and operational	400	On-going	Energy
	Installation of solar power in health centers	Use of green design and green technology	8M	HBCG	2022-2023	No of health centers and schools and installed with solar power.	40	On-going	Energy
	Establishment of solar parks in Islands, beaches, and high-density areas.	Use of green design and green technology	2M	HBCG	2022-2023	No of solar parks established in Islands, beaches, and high-density areas.	2	New	Energy

3.3.5.7. Cross-sectoral Considerations

Table 70: Assessment of Cross-sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
Energy Services	Energy.	Trade and Investment; Health Services; Education Services	<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
Mineral Resource Development and Marketing Services	Energy.	Trade and Investment Services	<ul style="list-style-type: none"> Land degradation 	<ul style="list-style-type: none"> Strengthen institution framework

3.3.6. ICT Sub-sector

3.3.6.1. Sub-sector Vision and Mission

Vision: A globally competitive generator and disseminator of information, communication and innovations for sustainable development.

Mission: To promote and coordinate integration of science, technology and innovation in sustainable socio-economic development processes in the county

3.3.6.2. Sub-sector Priorities, Goals and Targets

In the coming FY 2022/23, the sub sector will focus its efforts on implementing priority areas which were earmarked for the FY 2020/21 but which were never implemented due to budget rationalization that took away resources set aside for the subsector. The priorities included:

- Construction and equipping of community libraries in major urban centers;
- Equipping the existing County ICT hubs and establish at least 3No. new Sub-County ICT hubs;
- Developing and implementing an ICT policy and legal framework to promote uptake and guide in the implementation of ICT related interventions in the County;
- Furnishing county residents and stakeholders with periodic updates and publications;
- Enhancing levels of ICT awareness and knowledge among county staffs and the general public; and
- Maintaining and updating the County websites periodically with up to date documents that are accessible to the general public.

Table 71: Development Needs, Priorities and Strategies

Sub sector	Development Needs	Priorities	Strategies
ICT Services	Meet demands for improved access to ICT in the county	<ul style="list-style-type: none"> • Formulating and having the ICT policy approved by the County Assembly • Expanding access to information and technology through digital literacy and internet connectivity • Promoting the use of e-governemnt 	<ul style="list-style-type: none"> • Mobilizing resources to validate and have the ICT policy approved • Collaborating with and leveraging resources from Telkom Kenya and ICTA • Leveraging donations to establish libraries and infohubs in each major urban center • Digitizing most of the County Government services

3.3.6.3. Sub-Sector Key statistics

Currently, the uptake of Homa Bay county residents on ICT is below the eighty percentum (80%) minimum required both in terms of the hardware and the software usage. Indeed, Homa Bay is one of the counties with a negative perception on the use of ICT and this has really hindered the department's investment on Information Technology as can be seen from the limited budget approved and made available for implementation of ICT policies.

3.3.6.4. Key Stakeholders in the Sub-Sector

Table 72: Role of Stakeholders

Sub Sector	Stakeholder	Role
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ICT	ICTA – ICT Authority	<ul style="list-style-type: none"> • Installation, maintenance and commissioning of National fibre optic cable connectivity NOFBI last mile to county government. • Providing ICT Infrastructures and training of county staff on ICT Standards to be used at the county Governments. • Gives the recommended ICT standards to be used
	Telcom Kenya	<ul style="list-style-type: none"> • Installation and provision of Internet Provider
	Safaricom	<ul style="list-style-type: none"> • Increasing access to ICT and providing universal and affordable access to the Internet
	Local ICT Business owner/ or Community	<ul style="list-style-type: none"> • Help in enhancing the ICT service delivery
	River Bank/KCB Bank	<ul style="list-style-type: none"> • Revenue Automation System • Enhancing revenue collection
	Professionals working or living elsewhere but are originally from Homabay County	<ul style="list-style-type: none"> • Help in enhancing the ICT service deliver
	Development partners/ i.e.: NGO-Health IT	<ul style="list-style-type: none"> • Health and Hospital Management Information Systems

3.3.6.5 Capital and Non-Capital Projects for the FY 2022/2023

Table 73: Capital Projects

Programme: ICT Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
ICT infrastructure development	Sub-County ICT hubs	Use of green technology	10.5M	HBCG	2022-2023	No of Sub County ICT hubs established	3	New	ICT

Table 74: Non-Capital Projects for FY 2022/23

Programme: ICT Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
ICT infrastructure development	Equipping of the County ICT hub	Use of green technology	2.5M	HBCG	2022-2023	No. of ICT Hubs Equipped	1	On-going	ICT
	Construction and Equipping of Community Library at Kendu Bay Town	Use of green technology	3M	HBCG	2022-2023	% of planned works completed	100%	New	Department of Education and ICT
	Construction and Equipping of Community Library at Kendu Bay Town	Use of green technology	3M	HBCG	2022-2023	% of planned works completed	100%	New	Department of Education and ICT
	Revitalization of the County website	Use of green technology	1M	HBCG	2022-2023	No. of renewal certificates awarded	1	On-going	Department of Education and ICT

3.3.7. Trade, Industrialization and Enterprise Development Sub-Sector

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 75: Analysis of Development Needs, Priorities and Strategies

Development Needs	Priorities.	Strategies
<ul style="list-style-type: none"> • Low value addition of farm produce 	<ul style="list-style-type: none"> • Promote industrial development; 	<ul style="list-style-type: none"> • Promote PPPs to complete and establish new factories; • Implement flagship programs in fish, animal feeds, maize and markets; • Allocate more resources to industrial development
<ul style="list-style-type: none"> • Poor saving culture 	<ul style="list-style-type: none"> • Consolidate and strengthen cooperative societies; 	<ul style="list-style-type: none"> • Capacity building of cooperatives • Auditing and routine inspection and investigations of cooperative societies

<ul style="list-style-type: none"> • Poor entrepreneurial culture 	<ul style="list-style-type: none"> • Supporting development of micro, small and medium enterprises 	<ul style="list-style-type: none"> • Capacity building of SMMEs • Develop a policy and a bill to support the Aswekra business model
<ul style="list-style-type: none"> • Lack of skilled manpower 	<ul style="list-style-type: none"> • Attracting and retaining best manpower 	<ul style="list-style-type: none"> • Recruitment of skilled staff; • Capacity building of staffs
<ul style="list-style-type: none"> • Inadequate access to affordable credit 	<ul style="list-style-type: none"> • Strengthening of financial services for cooperative societies 	<ul style="list-style-type: none"> • Development of a policy and bill for Saccos • Formation of a major financial services' cooperative society • Mobilization of additional investments towards the establishment of cooperative institutions
<ul style="list-style-type: none"> • Inadequate market infrastructure 	<ul style="list-style-type: none"> • Create conducive environment for doing business 	<ul style="list-style-type: none"> • Allocate more resources to develop markets • Promote PPP to modernize existing markets

3.3.7.3. Capital and Non-Capital Projects for the FY 2022/23

The sub-sector has a set of capital and non-capital projects to be implemented during the plan period. Details of those projects are as presented below in table 66:

Table 76: Non-Capital projects

Programme Name: Trade development services									
Sub Program me	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Trade and enterprise Development	Capital Grant (Trade Fund)	Use of green technology on construction	10M	HBCG	June 2022- July2023	No. of traders accessing trade fund	150	New	Trade and enterprise
	Market development	Use of green technology on construction	40M	HBCG	June 2022- July2023	No. of Markets upgraded and developed	40	New	Trade and enterprise
	Modernization of 1 market	Use of green technology on construction	10M	HBCG	June 2022- July2023	No. of markets modernized	1	New	Trade and enterprise
Programme Name: Enterprise Development Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Entrepreneurship Development	Development of Business incubation Centers	Use of green technology on construction	8M	HBCG	June 2022- July2023	No. of business incubation Centers established	1	New	Trade and enterprise

	Trade Fair & Exhibitions	Use of green technology	4M	HBCG	June 2022-July2023	No of Participants engaged	1	New	Trade and enterprise
	Business/ Entrepreneurship Trainings	Use of green technology	2M	HBCG	June 2022-July2023	No of Events held	3	New	Trade and enterprise
Programme Name: Industrial Development Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Industrial development services	leather processing plant		9M	HBCG	June 2022-July 2023	% works completed	20%	Ongoing	Trade and enterprise
	Multi-Fruit processing plant(pine apple) established	Wealth and job creation	15M	HBCG	June 2022-July 2023	% of work completed	20%	5% Ongoing	Trade and enterprise
	Cassava processing plant	Wealth and job creation	10M	HBCG	June 2022-July 2023	% of work completed	20%	Ongoing	Trade and enterprise

3.3.7.4. Cross-sectoral Implementation Considerations

Table 77: Cross-sectoral impacts

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

3.3.7.5. Payments of Grants, Benefits and Subsidies

Table 78: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (KSH)	Beneficiary	Purpose
Homa Bay County Trade Fund	15 M	150	Revolving funds

3.3.7.6. Risks, Assumptions and Mitigating Measures

Table 79: Summary of Risks, Assumptions and Mitigation 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. Health Services

3.3.8.1. Sector Vision and Mission

Vision: A county free of preventable diseases and controllable ill health.

Mission: To provide sustainable, technologically-driven, evidenced-based and client-centered healthcare services.

3.3.8.2. 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 80: Summary of Goals and Targets by Sub-Sector

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

3.3.8.3. Analysis of 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 81: Summary of Sector Needs/Priorities and Strategies

Development Need/Priorities	Strategies
<ul style="list-style-type: none"> Improve funding and use of funds in the health sector 	<ul style="list-style-type: none"> Allocate at least 30% of all funds to health services Come up resource mobilization strategies Strengthen existing partnerships
<ul style="list-style-type: none"> Inadequate specialized/skilled staff 	<ul style="list-style-type: none"> Recruiting additional personnel

Development Need/Priorities	Strategies
	<ul style="list-style-type: none"> • Capacity building of the existing staff • Contractual engagement of specialized staff
<ul style="list-style-type: none"> • Improvement of working conditions 	<ul style="list-style-type: none"> • Rationalizing employment and placement • Improve the existing health facilities
<ul style="list-style-type: none"> • Inadequate provision of drugs, medical and non-medical supplies 	<ul style="list-style-type: none"> • Tracking stock usage and making timely orders of health commodities
<ul style="list-style-type: none"> • Supplying alternative power and safe water to all health facilities 	<ul style="list-style-type: none"> • Constructing water points linked to health facilities • Electrification of all health facilities
<ul style="list-style-type: none"> • Constructing and equipping maternity and medical wards in health facilities. 	<ul style="list-style-type: none"> • Upgrading select health facilities • Constructing and equipping x-ray rooms, theatre rooms and wards.
<ul style="list-style-type: none"> • Improved sanitation in all trading centers 	5.0 Building of latrines and setting up of hand washing taps in public places. 6.0 Adequate legislation to cover all urban and rural sanitation areas
<ul style="list-style-type: none"> • Procuring and supplying fully equipped ambulances to the health facilities 	<ul style="list-style-type: none"> • Acquiring state of the art ambulances • Linking equipped ambulance to a cluster of facilities
<ul style="list-style-type: none"> • Constructing and equipping mortuaries in all level 4 health facilities 	<ul style="list-style-type: none"> • Modernizing morgues in all level 4 facilities
<ul style="list-style-type: none"> • Making health facilities accessible and affordable to the majority 	<ul style="list-style-type: none"> • Reducing household-hospital distance from 3km to 1km by building and equipping more health facilities. • Set up chronic disease centers
<ul style="list-style-type: none"> • Improving supply and availability of essential drugs and medical commodities 	<ul style="list-style-type: none"> • Ensuring constant and timely drugs and equipment supply
<ul style="list-style-type: none"> • Promoting positive health seeking behaviour among the local population 	<ul style="list-style-type: none"> • Civic education on the benefits of quality medical assistance
<ul style="list-style-type: none"> • Improving the working conditions of health workers. 	<ul style="list-style-type: none"> • Review the terms and conditions for health workers • Improve staff housing • Provide adequate stipends for Community Health Workers
<ul style="list-style-type: none"> • Strengthening the system of referral to uncrowd higher level health facilities 	<ul style="list-style-type: none"> • Improving the quality of health referral systems i.e. ambulance response.

3.3.8.4. Key Stakeholders in the Health Sector

Stakeholders for this sector are useful in priority formulation and decision making. The table below provides a synopsis of their roles:

Table 82: Role of stakeholders

Stakeholder	Role
Ministry of Agriculture,	<ul style="list-style-type: none"> • Ensuring adequate nutrition and food security
Ministry of Health	<ul style="list-style-type: none"> • Provision of financial, technical and material support to health facilities including staff; • Policy and guideline formulation, • Monitoring and supervision of interventions in the sector including interventions by PBOs and other GOK agencies.
Devolved Committees (CDF) And other Government departments/ministries	<ul style="list-style-type: none"> • Provision of technical support.
NACC and other government Agencies	<ul style="list-style-type: none"> • Provide policy guidance on halting and reversing the spread of HIV/AIDS; • Developing, implementing and monitoring and evaluation of health sector interventions.
Private sector	<ul style="list-style-type: none"> • Partners – private clinics/hospitals

Stakeholder	Role
PBOs–CARE Kenya, CEFA/St. Margarita, World Vision, ADS, APHIA Plus, KEMRICDC, IMC, IMPACT Tuungane Project, FACES, MSF, Engender Health, DEVLINK etc. and Donor Agencies-IFAD	<ul style="list-style-type: none"> Financial resources, capacity building, technical and logistical supports; Renovation of health facilities and provision of essential health commodities and equipment.
Overseas Development Partners: World Bank, WHO, AfDB, EU, JICA, UKAID, USAID, SIDA, CIDA, DANIDA, IDA, FINAID, AUSAID, UNICEF, UNDP, UNWOMEN, UNHCR, IRI, ADRA, CRS, UNFPA, UNDHA and others	<ul style="list-style-type: none"> Provision of technical support; Provision of funds; Infrastructure development.
KEMSA	Procure and supply medical supplies; Replenishment of stocks of medical supplies in public health facilities.
Community	Care and support for the sick and those affected including the vulnerable population; Provide land to construct health facilities and financial resources; Provide human resource: CHEWS, CHWs and other health staff.

3.3.8.5. Capital and Non-Capital Projects in the Health Sector

Table 83: Capital projects for the FY 2022/23

Programme Name: Curative and Rehabilitative Health Services									
Sub Program me	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Facility infrastructure improvement services	Upgrading of HBCTR H	Use of green design and technology	150M	HBCG	2022/23	% of Works completed	100	Ongoing	Health dept.
	General wards constructed (Kendubay HC)	Use of green technology on construction	10M	HBCG	2022/23	no. of general wards constructed in Sub-county Hospitals	1	New	Health dept.
	Construction of Theatres at Sindoh HC	Use of green technology on construction	20M	HBCG	2022/23	No. of theatres	1	New	Health dept.

Table 84: Non-Capital Projects for FY2022/23

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
Facility infrastructure improvement services	Procurement of generators	Use of green design and technology	3.75M	HBC G	2022/23	No. of generators procured	2	New	Health dept.
	Procurement of Dental chairs at county referral	Use of green design and technology	1M	HBC G	2022/23	No. of dental chairs and equipment	25	New	Health dept.
	Facilities allocate operational devices (Sub County HC)	Use of green design and technology	4.9M	HBC G	2022/23	No. of facilities allocated	8	New	Health dept.
Programme Name: Preventive and Promotive Health Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Facility infrastructure improvement services	Ward/Sub County facility renovation at Ogongo, Sindo HC, Nhdiwa SHC	Use of green technology	8.6M	HBC G	2022/23	No. of ward/sub county facilities renovated	3	New	Health dept.
	Ward facility completion	Use of green technology	80 M	HBC G	2022/23	No. of wards completed and in use	20	New	Health dept.
	Staff houses renovation HTRH	Use of green technology	20M	HBC G	2022/23	No. of staff houses renovated	15	New	Health dept.
	Staff house renovation (Ndiru, Sindo,	Use of green design and technology	7.5M	HBC G	2022/23	No. of staff houses renovated	5	New	Health dept.

	Kendu, Lambwe,								
	Facilities Renovation (Makongeni, Nyagor, Kendu, Oyugis)	Use of green design and technology	3.6M	HBC G	2022/23	No. of other structures (facilities) maintained	4	New	Health dept.
	Procurement of equipment and machinery	Use of green design and technology	80M	HBC G	2022/23	Equipment and machinery	10	New	Health dept.
Community health services	Acquisition of motorbikes	Use of green design and technology	5M	HBC G	2022/23	No. of motor bikes procured	25	New	Health dept.
	Procurement of incinerators	Use of green design and technology	5M	HBC G	2022/23	No. of incinerators constructed	8	Ongoing	Health dept.
	Procurement of sampling machines	Use of green design and technology	2M	HBC G	2022/23	No. of water sampling materials procured	270	Ongoing	Health dept.
	Procurement of waste disposal equipment	Use of green design and technology	1M	HBC G	2022/23	No. of waste disposal equipment procured	40	Ongoing	Health dept.
Disease control services	Assorted Equipment	Use of green design and technology	7.5M	HBC G	2022/23	No. of assorted equipment procured	100	Ongoing	Health dept.
Total Planned Cost			402.35 M						

3.3.9. Education Sector

3.3.9.1. Sector Vision and Mission

Vision: A globally competitive education, training, research and innovation for sustainable development.

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

3.3.9.2. Sector Goals and Targets

The sector is committed to ensuring quality education through:

- Provision of Tools and Equipment to all Vocational Training Centers
- Provision of teaching and learning materials in all ECDE Centers
- Establishment of a fully equipped one Vocational Training Center per Ward
- Construction of three fully equipped ECDE classrooms in every public schools
- Introduction of new technical skills and competency-based curriculum in both VTCs and ECDE
- Recruitment of more ECDE teachers and VTC instructors
- Establishment of sustainable feeding programs in all public ECDE centers

3.3.9.3. Key Sector Statistics

Table 85: Key Statistics in the Homa Bay Education Sector

ECDE Sub-Sector	Key Statistics	VTC Sub-Sector	Key Statistics
ECDE Centers	885	VTE Centers	30 Operational
Enrolment for ECDE	79,858	Enrolment for VTCs	3001
Director	1 (Ag.)	Director	1
Quality Assurance Officers	4	Sub County VTC Officers	8
ECDE Sub-County Directors	8	VTC instructors	145
ECDE Supervisors	40		

3.3.9.4. Sector Priorities, Constraints and Strategies

Table 86: Summary of Needs/Priorities, Constraints and Strategies for the Sector

Sub-sector	Priorities	Constraints	Strategies
ECDE	Recruitment of additional ECDE Teachers	Inadequate resources (funds) Poor and inadequate infrastructure.	Provide funds to Progressively increase number of teachers employed
	Increase enrolment for ECDE pupils; Attain an enrolment rate of 100% by 2024	High poverty levels High cost of education.	Subsidize the cost of education Establish feeding program
	Reduce dropout rates From 25% to 10% by 2020	High poverty levels High cost of education	Subsidize the cost of Education Establish a feeding program
	Human resources development and capacity building	Lack of sufficient skills; Inefficiency among the staff.	Training of the staff. Capacity building of the staff Work plans
VTCs and Basic Education	Reduce dropout rates from 11% to 5% by 2023 both at primary, secondary and tertiary levels.	High Poverty levels Regular famine.	Sustain the feeding program in the VTCs; Stakeholder cost share.
	Human resource Development	Lack of skills; Inefficiency Among the staff.	Capacity building of the staff. Staff appraisals Workplans

3.3.9.5. Sector Analysis of Key Sector Stakeholders

Table 87: Key Stakeholders and their Roles

Stakeholder	Role
Ministry of Water, Environment and Natural Resources	<ul style="list-style-type: none"> Provision of water in schools
Children Department	<ul style="list-style-type: none"> Child protection and child rights
Private Sector	<ul style="list-style-type: none"> Establishment of private schools and supply of quality education Materials
Development Partners for ECDE Sub-Sector: UNICEF, CRS, PLAN, WORLD VISION, SIDA, WOFAK, Action AID, USAID, AUSAID, AfDB, IDA, FINAID, ADRA, UNDP, UNWOMEN, IRI, UNHCR, UKAID, AGRISS and Others	<ul style="list-style-type: none"> Provision of technical support. Support to school feeding program Support in infrastructure development
Development Partners for VTE Sub-Sector: CAPYEI	<ul style="list-style-type: none"> Support youth trainings, empowerment and capacity building
MWENDO OVC	<ul style="list-style-type: none"> Increase access to education (esp. VTCs) for orphans and vulnerable youth
KIDDP Program	<ul style="list-style-type: none"> Support infrastructure development in the VTCs

3.3.9.6. Details of Capital and Non-Capital Projects in the Sector

Table 88: Capital Projects 2022/2023

Programme Name: ECD and Vocational Training Services									
Sub Programme	Project Name Location (County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
ECDE Services	Construction of Classrooms	Green sustainable buildings	60 M	HBCG	2022/23	No. of newly constructed classroom	40 – Classrooms and	New	Education & ICT Dept. and Partners
	Renovation of Asego Hill Model ECDE center	Green sustainable buildings	2.5 M	HBCG	2022/23	No. of the Model centers constructed or renovated and in use	Complete renovation of the ECDE center	New	Education & ICT Dept. and Partners
	Procuring of supportive ECDE learning materials	Obtaining effective skills	11.5 M	HBCG	2022/23	No. of schools equipped	Curriculum implementation in 885 schools	New	Education & ICT Dept. and Partners
VTC Services	Construction of Twin Workshop	Green sustainable buildings	14 M	HBCG	2022/23	No. of workshops completed and in use	2 workshops	New	Education & ICT Dept.

	Equipping of the VTC with tools and learning materials	Use of green technology	24 M	HBCG	2022/23	No. of VTC centers stocked	30 VTCs	New	Education & ICT Dept.
	Construction of 4 door latrines at the VTCs	Green sustainable buildings	5 M	HBCG	2022/23	No. of latrines constructed	10 VTCs	New	Education & ICT Dept.

Table 89: Non-Capital Projects for the FY 2022/2023

Programme Name: ECDE and Vocational Training Services									
Sub Program me	Project Name (Location - County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
VTC Services	Conducting Shows and Exhibitions	Sustainability in VTCs across the county	2.0 M	HBCG	2022/23	No. of Expos held in a year	Twice	New	HBCG

3.3.9.7. Cross-sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary. Table 83 below provides a synopsis of the considerations.

Table 90: Cross-sectoral impacts

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
ECDE Services	Health	<ul style="list-style-type: none"> Efficient implementation of the feeding and WASH programs in ECDE learning institutions as key components in healthy growth and development. 	<ul style="list-style-type: none"> Children development related challenges Risky health behaviors and onset of chronic disease in adulthood 	<ul style="list-style-type: none"> Establish policies on feeding program Implementation of the feeding in schools Increase partnerships on WASH programs in schools to curb illnesses
VTEs Services	Social Protection, Culture and Recreation	<ul style="list-style-type: none"> Adequate and effective involvement of the youth in county development agenda Enhancement of skills amongst the youth and creation 	<ul style="list-style-type: none"> Severe financial hardship and poverty. Increased social isolation, crime, erosion of confidence and self-esteem. 	<ul style="list-style-type: none"> Enable adequate access to relevant education and training opportunities especially in VTCs Create adequate access to employment opportunities Establish demand side policies such as; macro-economic policies, social pacts,

		of more job opportunities	<ul style="list-style-type: none"> • Atrophy of work skills and ill-health • Opportunities for the youth to showcase their talents. 	employment subsidies or public works programmes; supply side policies such as education and training, job search assistance, labour market reforms; or measures to reduce the consequence of youth unemployment such as income support.
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3.3.9.8. Sector Payments of Grants, Benefits and Subsidies

Table 91: Proposed Allocation for Bursary and Capitation Grants

Type of payment	Amount (KShs)	Beneficiary	Purpose
Bursary for Needy Students	120,000,000	At least 24,000 students	To ensure access to quality education for all
Vocational Grants (SVTCSG)	45,000,000	30 VTCs	To improve VTCs infrastructure development and subsidize tuition fees for students

3.3.10. Finance, Economic Planning and Service Delivery

3.3.10.1 Sub-Sector Vision and Mission

Vision: Excellence in economic planning and financial management for inclusive and sustainable prosperity.

Mission: To build and preserve excellence in economic planning and financial management through optimal resource mobilization, allocation and utilization to ensure inclusive and sustainable development.

3.3.10.2 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 sub-sector will remain focused on:

- Increasing revenue collection by at least twenty per cent (20%) annually for the next 3 years
- Improving absorption of development funds to at least ninety percent (90%) in the FY 2022/23
- Achieving at least a qualified audit opinion in the FY 2022/2023
- Improving development outcomes through more budget credibility, enhanced fidelity to the budgets, better linkage between budgets and plans and better consideration of needs of citizens.

3.3.10.3 Sub-Sector Needs, Priorities and Strategies

Table 92: Analysis of Development 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 projects are completed in time and put to intended uses	<ul style="list-style-type: none"> • Ensuring projects are tendered for, awarded and implemented in time • Awarding projects to the lowest most responsive bidders as envisioned in the PPD Act

		<ul style="list-style-type: none"> • Managing contracts well so that contractors are paid in time for actual works done • Improving project management so that workmanship is not compromised
Ensuring public services are provided	Enhancing coordination and implementation of programmes	<ul style="list-style-type: none"> • Facilitation participatory monitoring and evaluation • Facilitating proper 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"> • Having all the requirements in time for the NT to release funds and OCOB to approve their withdrawals • Establishing and operationalizing a vibrant external resources unit • Automation of revenue collection • Training revenue staff • Developing enabling Bills

3.3.10.4 Analysis of Key Stakeholders in the Sub-Sector

The sub-sector has a number of stakeholder groups whose activities stand to hinder or help its success. These groups and their roles are captured in Table 94 below:

Table 93: Role of Stakeholders

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

3.3.10.5 Summary of Proposed Projects for the FY 2022/2023

Table 94: Capital Projects

Sub Program me	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agency
PROGRAMME NAME: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES									
Economic Planning and Development Services	Construction of Sub-County Planning Units	Use of green technology & building materials	10M	HBC G	2022-2023	% of planned works completed	100%	New	Department of Planning, Budgeting & service Delivery
	Capacity Strengthening of Ward Based Dev. Committees		40M	HBC G	2022-2023	NO. of wards covered	40	On-Going	Department of Planning, Budgeting & service Delivery
RESOURCE MOBILIZATION SERVICES									
Internal Revenue Generation Services	Construction of Revenue Stores	Use of green technology & building materials	40M	HBC G	2022-2023	% of planned works completed	100%	On-going	Department of Planning, Budgeting & service Delivery
External Resources Mobilization Service	Capacity Strengthening of the External Resources Office		10M	HBC G	2022-2023	Value of equipment procured		New	Department of Planning, Budgeting & service Delivery

Table 95: Non-Capital Projects

Sub Program me	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									
Monitoring and Evaluation Services	Cascading of the e-ProMIS	n/a	2M	HBC G	2022-2023	% of planned installations completed	100%	On-going	Directorate of M&E
Service Delivery Improvement Services	Establishment of Digital Tracking Platforms	n/a	3M	HBC G	2022-2023	% of planned installations completed	100%	On-going	Directorate of M&E

3.3.10.6 Cross-Sector Implementation Considerations

Table 96: Cross-Sector Impact and Mitigation Measures

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	

Resource Mobilization Services	PAIR	All County Government Entities can be incentivized to collect more revenue	All County Government Entities will want to keep a part of the revenue in appreciation for exceeding revenue targets	Allow County Government Entities that exceed their targets to retain part of the surplus
Performance management services	PAIR	There will be overall cost-effectiveness from holding some trainings locally	There could be less exposure when trainees miss opportunity to interact with learners from other counties	Involve all relevant departments in the design of the curriculum and the new training block

3.3.11. County Executive Services

3.3.11.1. Sub-Sector Vision and Mission

Vision: Excellence in leadership and coordination for effective service delivery in Homa Bay County.

Mission: To provide strategic leadership and coordination that creates optimal conditions for accelerated, inclusive and sustainable development of Homa Bay County.

3.3.11.2. Sub-Sector Goals and Targets

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

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

3.3.11.3. Sub-Sector Needs, Priorities and Strategies

Both the Office of the Governor and the County Public Service Board have been dealing with a myriad of issues that they expect to continue confronting in the financial years to come. Table 98 below provides a synopsis of those issues and how the office will strive to deal with them:

Table 97: Summary of the Development 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

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

3.3.11.4. Analysis of Key Stakeholders in the Sub-Sector

The sub-sector has a number of stakeholder groups whose activities stand to hinder or help its success. These groups and their roles are captured in Table 99 below:

Table 98: Role of Stakeholders

Stakeholder Group	Major Role
Independent Commissions	<ul style="list-style-type: none"> Provision/Allocation of funds and technical assistance Establishment of legal, regulatory and policy regimes
National Parliament and the County Assembly	<ul style="list-style-type: none"> Approval of proposed legal, regulatory and policy measures Representation of the general public interests Oversight over use of public resources
County Government Entities (Executive)	<ul style="list-style-type: none"> Implementation of approved legal, regulatory and policy measures

	<ul style="list-style-type: none"> • Prudent use of public resources
Public Benefit Organizations (NGOs, CBOs and FBOs) and Donor organizations including the UN system	<ul style="list-style-type: none"> • Provision of funds, technical support and other assistance • Championing good governance and public-sector reforms
Private Sector Organizations	<ul style="list-style-type: none"> • Provision of funds and technical assistance under the PPP Framework • Generation of new ideas, technologies and innovations • Provision of contracted services
The Media	<ul style="list-style-type: none"> • Dissemination of information • Civic education
The Clergy	<ul style="list-style-type: none"> • Provision of spiritual guidance • Championing best practices
The Public	<ul style="list-style-type: none"> • Community contribution and payment of taxes • Establishment of the government • Enhancing governance, transparency and accountability

3.3.11.5. Sub-Sector Projects Proposed for the FY 2022/23

Table 99: Capital Projects

Sub Program me	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 the County Headquarter at Kodoyo Junction	Use of green technology & building materials	100 M	HB CG	2022-2023	Cumulative Percentage of works completed	30%	New	Office of the Governor
Field Coordination Service	Construction of Ward Offices at Kirindo in Kasungu	Use of green technology & building materials	5M	HB CG	2022-2023	No. of wards office constructed	8	On-going	Office of the Governor
	Construction of Ward Offices at Kologi	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed		New	Office of the Governor
	Completion of Ward Offices at Sori Centre in Kabondo West	Use of green technology & building materials	5M	HB CG	2022-2023	% of works done	100%	On-going	Office of the Governor
	Construction and equipping of ward administrator's offices in Mfangano ward	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor

	Construction of the office of the ward Administrator at Kochia Ward	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction and equipping of ward administrator's office at Kosewe	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction and equipping of ward administrator's office at Kanyikela	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction and equipping of ward administrator's office at East Kamagak	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction and equipping of ward administrator's office at Arujo	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed and equipped	1	New	Office of the Governor
	Construction of Ward Administrators office at Kabondo East	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction of Ward Administrators office at Gem Central Chief's Camp	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction of Ward Administrators office at Gwassi South	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction of Ward Administrators office at Kanyaluo	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor

	Construction of Ward Administrators office at Rusinga Island	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction of Ward Administrators office at Gingo, Sindo	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction of Ward Administrators Office at North Kabuoch	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction of Ward Administrators office at Homa Bay Central	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction of Ward Administrators office at Lambwe	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction of Ward Administrators office at Kojwach	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction of Ward Administrators office at Kendu Bay Town	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction of Ward Administrators office at Kibiri	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor
	Construction of Ward Administrators office at South Kasipul	Use of green technology & building materials	5M	HB CG	2022-2023	No. of ward office constructed	1	New	Office of the Governor

Table 100: Non-Capital Projects

Sub Program	Project Name Location	Green Economy	Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
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		Consideration	d Cost						
PROGRAMME NAME: GOVERNANCE AND COORDINATION SERVICES									
Field Coordination Service	Completion of Knnnyadoto Ward Office	Use of green technology & building materials	2M	HBC G	2022-2023	% of works done	100	New	Office of the Governor
	Completion of Gwasssi North Ward Administrator's Office	Use of green technology & building materials	2M	HBC G	2022-2023	% of works done	100	New	Office of the Governor
	Completion of Homa Bay East Ward Administrators office	Use of green technology & building materials	2M	HBC G	2022-2023	% of works done	100	ong oing	Office of the Governor
	Fencing Ward Administrator's office. And Construction of Toilet at Kabondo West Ward	Use of green technology & building materials	3M	HBC G	2022-2023	% of Works done	100%	New	Office of the Governor

3.3.11.6. Cross-Sector Implementation Considerations

Table 101: Cross-Sector Impact and Management Measures

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Executive Liaison and Coordination Services	All sectors	Building the County Headquarter to accommodate different executive functions under one roof	Failure to involve user departments that are to be housed could create room for unfair allocations and inadequate spaces for the various functions	Involve all users right from the design stage and ensure office allocations are as per the plan
Performance management services	PAIR	There will be overall cost-effectiveness from holding some trainings locally	There could be less exposure when trainees miss opportunity to interact with learners from other counties	Involve all relevant departments in the design of the curriculum and the new training block

3.3.12. County Assembly Service Board

3.3.12.1 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.’

3.3.12.2 Sub-Sector Goals and Targets

The focus of the County Assembly is on service delivery to citizens by creating legal frameworks for design, implementation and monitoring of programmes of the County Government of Homa Bay. As part of its strategic focus for 2022/23, 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 2022/23 include Construction of MCA offices at the County Assembly and Construction of the Speaker's Residence.

3.3.12.3 Development Needs, Priorities and Strategies

Table 102: Analysis of Needs, Priorities and Strategies

Development Need	Priorities	Strategies
Ensuring services are provided to the satisfaction and at reasonable convenience to the public	Ensuring all devolved units are operationalized	<ul style="list-style-type: none"> • Originating legal measures and approving policy measures in respect of improved service delivery
	Enduring equitable resource distribution	<ul style="list-style-type: none"> • Originating/approving appropriate measures with respect to allocation and flow of resources
	Ensuring projects approved for devolved units are implemented	<ul style="list-style-type: none"> • Improving oversight over implementation of approved projects • Strengthening citizen voices at the devolved units
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 • Approving resources and ensuring civic education and public participation are carried out
Promoting diversity and inclusion in HR Management	Strengthening the county public service policy framework	<ul style="list-style-type: none"> • Approving legal and policy measures that promote equitable appointments, deployments, promotion and discipline among staff • Holding Key staff accountable for lapses
Ensuring National Values are upheld	Promotion of national values and principles in Assembly functions	<ul style="list-style-type: none"> • Inducting new employees • Facilitating refresher courses on national values and principles • Participating in the public service week

3.3.12.4 Key Stakeholders in the Sub-Sector

The sub-sector has a number of stakeholder groups whose activities stand to hinder or help its success. These groups and their roles are captured in Table 103 below:

Table 103: Role of 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
Parliament	<ul style="list-style-type: none"> • Establishment of legal, regulatory and policy regimes • Approving allocation of resources to the counties

Stakeholder Group	Major Role
	<ul style="list-style-type: none"> Providing additional oversight
County Government Entities	<ul style="list-style-type: none"> Formulating plans, programs and policies Using appropriated resources well to deliver public services Accounting for use of appropriated resources
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"> Helping with civic education and dissemination of information
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 within government

3.3.12.5 Projects Proposed for the FY 2022/2023

Table 104: Capital Projects

Sub Program me	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	55M	HBCG	2022/23	Cumulative % of planned works completed	50%	On-going	HBC ASB
	Construction of the Speaker's Residence	Use of green technology & building materials	35M	HBCG	2022/23	Cumulative % of planned works completed	100%	New	HBC ASB
	Renovation of Committee Rooms	Use of green technology & building materials	8M	HBCG	2022/23	Cumulative % of planned works completed	50%	Ongoing	HBC G
	Renovation of Office Block	Use of green technology & building materials	7M	HBCG	2022/23	Cumulative % of planned works completed	50%	Ongoing	HBC G

3.3.12.6 Cross-Sector Implementation Considerations

Table 105: Cross-Sector Impacts and Mitigation Measures

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

3.3.13. Culture, Sports, Gender, Youth and Social Development

3.3.13.1. Sector Vision and Mission

Vision: 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.

3.3.13.2. Sector Goals and Targets

The department is tasked with developing and promoting our culture and heritage and, developing and managing our sports and sports facilities. It is also tasked with complementing the abilities of poor and vulnerable groups to participate fully in county's development process through social protection measures. The sector goals include:

- Development of county social/ multipurpose hall
- Cultural festivals and exchanges
- Social protection for older persons
- Improvement of sub-county play grounds
- Talent development and promotion on all sports
- Development of a cultural centre at Ndiru
- Development of Homa Bay County stadium in Homa Bay Town, Homa Bay Sub-County
- Development of Gor Mahia stadium in Ndhiwa Sub-County next to the mystical Gor Mahia Shrine
- Construction of rescue centres for GBV and OVC
- Improved Social protection and livelihoods of vulnerable groups
- Enhanced preservation of cultural heritage and arts
- Enhance both tangible and intangible cultural talent and the arts
- Increased productive participation of women in development and improved gender equity
- Increased productive participation of youth in development
- Enhanced preservation of cultural heritage and arts

- Enhance both tangible and intangible cultural talent and the arts
- Increased productive participation of PWDs in development

3.3.13.3. Sector Priorities and Strategies

Table 106: Summary of Sector Development Needs, Priorities and Strategies

Development Needs	Priorities.	Strategies
<ul style="list-style-type: none"> • Basic training equipment and tools 	<ul style="list-style-type: none"> • Promotion and development of sports and sports facilities at all levels 	<ul style="list-style-type: none"> • Managing, marketing, rehabilitating and maintaining sports stadia to provide avenues for sports development
<ul style="list-style-type: none"> • Inequalities by gender, age, disability and other considerations 	<ul style="list-style-type: none"> • Improvement in the welfare of the vulnerable population as well as development and empowerment of youth and other vulnerable populations 	<ul style="list-style-type: none"> • Empowerment of PWDs in Paralympic sport activities in all sub counties. • Facilitating opportunities for youth and women to participate in all processes of national development • Establishment of Child rescue centers and GVB recovery centers, rehabilitation/correction centers and Child protection units within our police stations in the County. • Identifying, developing and marketing local talents
<ul style="list-style-type: none"> • Adequate and timely disbursement of funds 	<ul style="list-style-type: none"> • Improving resource mobilization • Effective service delivery and implementation of programmes 	<ul style="list-style-type: none"> • Promote PPP arrangement to support programmes • Strengthening public finance management systems and implementing procedures for enhanced access, efficiency and stability in financing programmes
<ul style="list-style-type: none"> • Youth unemployment 	<ul style="list-style-type: none"> • Capacity building on entrepreneurship • Employment creation 	<ul style="list-style-type: none"> • Needs assessment to identify talents and skills • Provision of mentorship programmes • Capacity building of youths on identified areas with high economic potential to sustain their well being

3.3.13.4. Key Stakeholders in the Sector

The sector has a number of stakeholders that play a big role in building its capacity in identification, implementation, monitoring and evaluation of activities, projects and programmes. Specifically, the stakeholders contribute in; mobilization of resources, technical support, flood mitigation, relief distribution, mainstreaming of gender and youth issues, sports development, and social protection and awareness creation on HIV/AIDS related issues.

Table 107: Analysis of Sector Stakeholders and their Roles

Stakeholder	Role
County Government	<ul style="list-style-type: none"> • Provision of personnel, financial and other resources
Departments and Public Enterprises	<ul style="list-style-type: none"> • Mobilization of resources and communities
National Government: Ministries & Parastatals	<ul style="list-style-type: none"> • Formulate the regulatory framework; • Provide resources.
Professional Organizations/Performing Groups/Artists	<ul style="list-style-type: none"> • Represent own interests and uphold talent development
PBOs, CBOs, Youth Groups	<ul style="list-style-type: none"> • -Support to training; • Development of relevant training modules
Credit Organizations	<ul style="list-style-type: none"> • Continue issuing loans and conducting relevant training
Local Leaders and Community	<ul style="list-style-type: none"> • Support development activities through active participation and contribution; • Provide good leadership in project management
Private sector	<ul style="list-style-type: none"> • Provide necessary goods and services

3.3.13.5. Capital and Non-Capital Projects for the FY 2022/23

The sector capital and non-capital projects to be implemented during the plan period are outlined in tables 108 and 109 below:

Table 108: Capital Projects

Programme Name: Tourism and Cultural Development and promotion Services									
Sub Program me	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Cultural Development & Promotion Services	Construction of community Resource & Cultural Centre Constructed	-Use of green technology in construction - Promotion of environment friendly cultural practices	15M	HBCG	2022 - 2023	% completion of the center	100%	New	HBCG
	Development of Potential Tourism Attraction Site	County wide	10M	Enhanced influx of tourist and tourism earnings/revenue	2022 /23	Tourism Unit	0	NEW	HBCG
Programme Name: Social Welfare Development Services									
Sub-Program me	Establishment of rescue and rehabilitation centers	- Promotion of environment friendly cultural practices	15.2M	HBCG	2022 - 2023	No. of rescue and rehabilitation centres established	1	New	HBCG
Gender and Women Empowerment	Capacity building of women	Promotion of environment friendly cultural practices	5M	HBCG	2022 - 2023	No. of women groups capacity built	360 women	On-Going	HBCG
	Capacity building of youths	Promotion of environment friendly cultural practices	5M	HBCG	2022 - 2023	No. of youth groups capacity built	120 Youths	New	HBCG
	Capacity building of PWDs	Promotion of environment friendly	5M	HBCG	2022 - 2023	No. of PWDs groups capacity built	50	New	HBCG

		Social practices							
Programme Name: Management of Sports and Development of Sports Facilities									
Sub-Programme	Funding of Sports Clubs		40.5M	HBCG	2020 - 2021	No. of sports clubs /federations funded	80 clubs	New	HBCG
Sports Infrastructure Development Services	Establishment of an academy		9.3M	HBCG	2020 - 2021	No. of youths with special talents in Homa Bay County	100	New	HBCG
Sports Management and Talent Development	Organization of county league		40M	HBCG	2020 - 2021	No. of wards involved	40	New	HBCG

Table 109: Non-Capital Projects

Programme Name									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Disability mainstreaming	Purchase of assistive devices for PLWDs (county wide)	Environmentally friendly devices	4M	HBCG	2022-2023	No. of PLWDs reached with assistive devices	200	New	HBCG

3.3.13.6. 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 110: Cross-Sector Impacts and Measures to Harness them

Programme Name	Sector	Cross-sector Impact		Measures to Harness/Mitigate the Impact
		Synergies	Adverse impact	
HIV/AIDS guidance and counselling services	Social Protection, Culture and Recreation	Agriculture, Education, NGOs, trade, Health, transport	County has highest HIVAIDs prevalence rate	Mainstream and sensitization programs Guidance, counselling and referral service Mentorship programs
Gender Based Violence (GBV)	Social Protection, Culture and Recreation	MoH, Judiciary, Police, Provincial Administration, Probation and Children	Adverse prevalence of GBV cases and	Mainstream and sensitization programs Guidance, counselling and referral service Mentorship programs

		Services, Affirmative Action, NGOs	retrogressive	
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, counselling 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

3.3.14. Water Services and Sanitation, Environment and Forestry

3.3.14.1. Vision and Mission

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

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

3.3.14.2. Sector Goals and Targets

The sector mandate is 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, 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

3.3.14.3. Sector Development Needs, Priorities and Strategies

The sector’s development priorities for the FY 2022/23 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.

The priorities and strategies to achieve them can be summarized as in the table below

Table 111: Development Priorities and Strategies for FY 2022/23

Development Priority	Strategies
Sustainable land management	<ul style="list-style-type: none"> • Promotion of Afforestation and agro-forestry • Reclamation of wetlands and catchment areas • Rehabilitation of degraded forested areas • Reclamation of mines and waste lands
Reduction of climate change risks and impacts	<ul style="list-style-type: none"> • 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 and other regulations.
Improvement of environment quality	<ul style="list-style-type: none"> • 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 PWC in waste management • Establishment of Water and Environment quality lab • Developing regulation on environmental degradation
Sustainable management of forests and Biodiversity	<ul style="list-style-type: none"> • Promotion of Afforestation and agro-forestry • Rehabilitation of degraded forested areas • 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
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3.3.14.4. Key Stakeholders in the Sector

The sector has a number of important stakeholders. The role of each stakeholder group has been analyzed and presented in the table below:

Table 112: Role of stakeholders

Stakeholder	Role
Community	<ul style="list-style-type: none"> • Participating in project identification and planning, monitoring and evaluation • Contributing to project financing • Ensuring project sustainability
Government ministries and departments	<ul style="list-style-type: none"> • Provision of policy guidelines and financial resources • Providing logistics and technical personnel; • Guiding project planning and design • Overseeing project implementation and monitoring and evaluation
Interior and Coordination	<ul style="list-style-type: none"> • Providing security to water and Environment facilities
Development Partners: World Bank, UN HABITAT, ADB, UNICEF, AMREF, WORLDVISION, PLAN INTERNATIONAL PBOs/CSOs/CBOs/FBOs/NGOs	<ul style="list-style-type: none"> • Mobilization of the community • Provision of technical support • Provision of funds • Direct implementation of some projects

3.3.14.5. Capital and Non-Capital Projects for the FY 2022/2023

Table 113: Capital and Non-Capital Projects

Programme Name; Environmental Protection and Natural Resources Management Services									
Sub Program me	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	10 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	3	New	Environment division
	Purchase of coded litter bins	Use of modern ways of disposing both solid and liquid waste	1.5 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	4 M	HBCG	2021/2022	No. of education, training and awareness creation days facilitated	12	Ongoing	Environment division
	Rehabilitation of mines and waste land	Use of green economy policy to ensure sustainable land use	5M	HBCG	2021/2022	Hectares of land rehabilitated	1	Ongoing	Environment division
	Recycling plant	Use of green economy policy to ensure sustainable land use	14 M	HBCG	2021/2022	No. of recycling plants established	1	New	Environment division
Forestry development Services	Restoration of degraded forested areas	Use of green practices to ensure global forest and landscape restoration needs	5M	HBCG	2022/23	No. of degraded lands rehabilitated and conserved	1	Ongoing	Environment division
	Establishment of Tree nurseries county wide	Use of green practices to ensure global forest and landscape restoration needs	8 M	HBCG	2022/23	No. of tree nurseries established	120	Ongoing	Environment division
	School greening program	Use of green practices to ensure global forest and landscape restoration needs	10 M	HBCG	2022/23	No. of schools provided with seedlings	280	Ongoing	Environment division
Programme Name: Water Supply and Sanitation Services									
Sub Program me	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Urban Water Supply Services	Extensions of urban water supply schemes	Use of sustainable modern technology	50 M	HBCG	2021/23	No. of urban water supplies rehabilitated and extended	4	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	2022/23	No. of rural water supplies rehabilitated and extended	4	Ongoing	Water services division

	Drilling and Equipping of Boreholes county wide.	Use of sustainable modern technology	60 M	HBCG	2022/23	No. of Boreholes drilled and equipped	20	Ongoing	Water services division
	Installation of Roof catchment tanks county wide	Use of sustainable modern technology	20 M	HBCG	2022/23	No of institutions installed with roof catchment .	20	Ongoing	Water services division
	Protection of springs	Use of sustainable modern technology	5 M	HBCG	2022/23	No of Springs protected	6	Ongoing	Water services division
Sanitation Services	Construction of Decentralized treatment facility	Use of sustainable modern technology	60 M	HBCG	2022/23	No. of Decentralized treatment facility constructed	2	New	Water services division
Rural Water services	Water storage and flood control structures (pans)	Use of sustainable modern technology	80 M	HBCG	2022/23	No of Water storage and flood control structures pans	8	Ongoing	Water services division

3.3.14.6. Cross-sectoral Implementation Considerations

Table 114: Cross-Sector Impacts and Mitigation Measures

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	<p>Sensitization programs on environment conservation</p> <p>Sensitization programs on waste management to promote sanitation.</p> <p>Enforcement of environment regulations.</p> <p>Empowerment of vulnerable groups (youths, women, PWDs)</p>	<p>Duplication of interventions</p> <p>Lack of synergy in sanitation strategies</p> <p>Low intervention leading poor sanitation</p> <p>Increased vulnerability among the vulnerable cohorts</p>	<p>Joint Planning, reviews and budgets</p> <p>Synchronized approaches / curriculum Development of joint approaches to sanitation</p> <p>Curriculum Development on environmental conservation</p> <p>Provide economic empowerment opportunities for women, youths and PWDs within the subprograms</p>

Water Supply and Management Services	Roads and Public works, energy, HOMA WASCO, LVSWWDA, WRA, WSTF WWDACX	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

CHAPTER FOUR: RESOURCE MOBILIZATION

4.1. Introduction

This section presents a summary of the proposed budget by Programme and Sector or Sub-Sector and how changes in the financial and economic environment would be responded to. It further outlines the criteria that guides allocation of and the arrangements in place for securing new and additional resources to plug the gaps while improving stewardship over existing resources. It also establishes 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 aligned with the Draft Resource Mobilization Strategy of the County Government of Homa Bay that seeks to address the County's over dependence on the shareable revenue. The focus of the Strategy is to have a clear, systematic, predictable and well-coordinated approach to soliciting, acquiring, and utilizing, managing, reporting, monitoring, and evaluating assistance from development partners. It also includes mechanisms for expanding the domestic resource base to ensure sustainable resource availability for implementation of this Annual Development Plan.

4.2. Capital Financing Sources

The County Government of Homa Bay treasury expects to finance its capital projects from both the ordinary budget (property rates, entertainment taxes, service charges, and national government remittances) and other sources (Sale of government assets, capital receipts and incomes from government investments and public enterprises), including extra-ordinary budgets (grants, donations, loans and private sector participation). These are largely categorized as: Equitable Share from the National Government; Own-Source Revenue; Conditional Grants and Loans; Community Contributions; and Public Private Partnerships.

4.2.1. Own-Source Revenue

The internal revenue collected from local sources within the jurisdiction of the County Government will be a sustainable source of financing for the county's prioritized projects. To enhance resource revenue from local sources, the County Treasury will strive to:

- Strengthen linkages between and within local revenue streams;
- Enhance the policy and legal framework by enacting appropriate finance laws;
- Instill fiscal discipline and cultivate a culture of seeking self-sufficiency;
- Embrace innovative revenue collection and management mechanisms;
- Opportunize existing assets and opportunities to improve local revenue;
- Reward and motivate revenue collectors;
- Undertake a comprehensive assessment of potential for all revenue streams;
- Fully automate revenue collection where it cost-effective to so; and
- Emphasize on interface between the system, payers and collectors.

4.2.2. Conditional Allocations, Loans and Grants from the National Government

The County Government of Homa Bay has largely aligned its programmes to those of National Government. The Big Four Agenda has greatly influenced the County Government's thrust to harness resources set aside by the National Government for incentivizing manufacturing, food and nutrition security, universal health care, and affordable housing development. The county government will therefore continuously engage the National Government with a view to enhancing funding for essential infrastructure and social programs.

The County Government of Homa Bay will also apply for all possible support through Inter-Governmental Partners including the Council of County Governors, the Lake Region Economic Bloc and Intergovernmental Summit to promote its core development agenda. 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 continued engagement and collaboration with multi-sectoral development actors and governmental agencies.

4.2.3. Equitable share

The County Government of Homa Bay expects to continue receiving its fair share of the constitutionally approved releases from the consolidated fund as proposed in the Budget Policy Statement, recommended by the CRA and approved by the Parliament of Kenya. This is consistent with the provisions of Articles 202 and 203 of the Constitution of Kenya, 2010 and its operationalizing Laws and Regulations for Public Finance Management.

As part of its measures to ramp up its claim to higher equitable share, the County Government of Homa Bay will target the following areas for improvement:

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 collectons 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 and unfavourable audit opinion from the Kenya National Audit Office (Office of the Auditor General).

4.2.4. Public Private Partnership

The County Government will continue to collaborate with other stakeholders to undertake the development agenda of capital projects on agreed costing contract. The County desire to explore new and innovative financing methods in which private sector investment will be guided through a mutually agreed arrangement. Additionally, it will develop a partnership and resource mobilization strategy and model, based on the specific needs to be addressed during the partnership. Emphasis will be on leveraging government and private sector resources towards common development objectives. There will be a focus on donor financing mechanisms targeting green and blue economies, and leveraging on various development projects countywide.

4.2.5. Development Partners/Donors

The County Government of Homa Bay will continue to enhance its collaborating with potential partners to ramp up their contributions towards implementation of the county's capital projects. The External Resource Mobilization Unit will be strengthened to seek additional resources from the following sources:

- (i) **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.
- (ii) **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.

- (iii) **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.
- (iv) **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, among others.
- (v) **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.
- (vi) **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.

- (vii) **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.

4.2.6. Community Initiatives

The County will encourage local initiatives from the community to accelerate development at the ward and village level.

4.3. Resource Mobilization Priorities

The implementation of the C-ADP 2022/23 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.

At the heart of its resource mobilization strategy is the goal of increasing the regular and predictable resources available to spending entities (County Departments and Programs) against the total revenue; obtaining multi-year funding support commitments for key flagship and turnaround projects/programs and interventions, including pooled and blended funding; and expanding the strategic engagement and partnerships with the public and private sector partners to leverage resources and support the realization of the development goals and objectives of the County Government of Homa Bay.

4.3.1. 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:

- (i) Establishing a unit to coordinate and drive the resource mobilization initiatives
- (ii) Selecting employees with specific competencies to provide appropriate input (e.g. strategic, technical, monitoring) to be part of the unit
- (iii) Dedicating time (and budget) to the resource mobilization initiatives, and
- (iv) Periodically reviewing progress and institute corrective or reinforcing measures as necessary

4.3.2. 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 collects 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.

4.3.4. 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.

4.3.5. 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 conducting 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 utilizations 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.

4.3.6. 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.

4.4. 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.

Mobilizing resources for implementing the CADP 2022/23 will be based on the following:

- (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.

4.5. Resource Requirements and Resource Gaps

The 2023-2027 medium term priority of the County Government of Homa Bay remains to address the major challenges inherited from the 2018-2022 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.

4.5.1. Broad Category of Required Resources

To overcome the challenges mentioned above and steer the county forward towards wealth creation and building an economic prosperity, programmes planned for the FY 2022/2023 must

be implemented. And that will require four broad categories of resources: human, social, physical and financial resources.

- a) **Human resources** – in the form of ideas and skills to design and implement high impact interventions. The County Government of Homa Bay has to get into its rank individuals with talents, knowhow and the drive to see its development proposals through. This involves: (i) enabling consultations on what can work and what will not work; (ii) securing support and commitment to public service delivery; (iii) encouraging the involvement of other officers/partners in seeing the projects through; and (iv) supporting the revenue enhancement efforts.
- b) **Social resources** – in the form of coalitions with external sources of support. The County Government of Homa Bay has a responsibility to 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 has to obtain 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 mobilizes has to mobilize this 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 most important is to create an enabling environment that ensures current contributors are not lost even as new contributors are recruited and the sources of revenue are diversified.

4.5.2. Resource Requirement by Sector and Programme

All the Homa Bay County Government entities need resources to fulfill their mandates. Based on the costing of the development proposals in the ADP for the FY 2022/2023, a total of KSh. This can be broken down as follows:

Table 115: Resource Requirements by Sector and Sub-Sector for the FY 2022/23

Sector/County Government Entity	Amount Required (in KSh.)
Agriculture, Rural and Urban Development Sector	
Agriculture, Livestock, Fisheries and Food Security	313,585,000
Lands, Housing, Urban Development and Physical planning	219,500,000
Homa Bay Municipal Board	238,000,000
Energy, Infrastructure and ICT Sector	
Energy and Mining	130,000,000
Roads, Public works and Transport	1,472,000,000
ICT services	27,000,000

General Economic and Commercial Affairs Sector	
Tourism Development Services	25,000,000
Trade, Industrialization, Cooperative and Enterprise Development	209,000,000
Education Sector	
EYE and Vocational Training services	260,000,000
Health Services Sector	
Health Services	450,200,000
Public Administration and Inter/Intra-Government Relations Sector	
Finance, Economic Planning and Service Delivery	105,000,000
County Executive services	224,000,000
County Assembly Service Board	105,000,000
Social Protection, Culture and Recreation Sector	
Sports, Culture, Youth, Gender and Social Development Services	129,500,000
Environmental Protection, Water and Natural Resources Sector	
Water, Environment and Natural Resources	518,000,000
Total Resources Required (in Kenya Shillings)	4,425,785,000

Table 116: 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	313,585,000	435,015,000	121,430,000	<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	154,500,000	154,329,220	(170,780)	<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	1,472,000,000	1,012,783,979	(459,216,021)	<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	130,000,000	80,745,000	(49,255,000)	<ul style="list-style-type: none"> ○ Formation and strengthening of cooperatives ○ Pursuing Public Private Partnerships
Education and ICT	287,000,000	136,605,000	(150,395,000)	<ul style="list-style-type: none"> ○ Pursuing GoK and donor support with respect to strategic infrastructure ○ Fund raising at community levels
Health Services	450,200,000	430,815,000	(19,385,000)	<ul style="list-style-type: none"> ○ Improve quality of service provision ○ Health insurance scheme ○ Cost-sharing ○ Development partnerships ○ Service integration

Lands, Housing, Urban Development and Physical Planning	219,500,000	125,651,264	(93,848,736)	<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	209,000,000	88,095,000	(120,905,000)	<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	518,000,000	339,224,000	(178,776,000)	<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	105,000,000	104,118,634	(881,366)	<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	224,000,000	105,000,000	(119,000,000)	<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	0	5,250,000	5,250,000	<ul style="list-style-type: none"> ○ Pursuing GoK and donor support with respect to strategic infrastructure
County Assembly Service Board	105,000,000	105,000,000	0	<ul style="list-style-type: none"> ○ Pursuing GoK and donor support with respect to strategic infrastructure
Homa Bay Municipal Board	238,000,000	125,512,201	(112,487,799)	<ul style="list-style-type: none"> ○ Pursuing GoK and donor support with respect to strategic infrastructure
Total Estimates	4,425,785,000	3,248,144,298	(1,177,640,702)	

Table 117: Summary of Proposed Entity Budgets by Programme

Programme	Amount Required	Amount Allocated
Agriculture, Rural and Urban Development Sector		
Crop, land and agribusiness development services	122,000,000	348,058,329
Food security enhancement services	52,000,000	32,356,670
Fisheries resources development services	71,635,000	21,000,000
Cooperatives development services	8,150,000	8,150,000
Livestock development services	59,800,000	33,600,000
Lands and Physical planning	156,500,000	57,149,977

Housing and urban development services	63,000,000	68,501,286
Urban Development Support Services (HBMB)	238,000,000	125,512,000
Energy, Infrastructure and ICT Sector		
Energy Services	130,000,000	80,745,000
Public works and infrastructure maintenance services	4,000,000	0
Road development and rehabilitation services	1,308,000,000	913,000,000
Transport services	160,000,000	99,783,979
ICT services	27,000,00	27,300,000
General Economic and Commercial Affairs Sector		
Tourism and Culture Development Services	25,000,000	13,064,326
Trade, cooperative and entrepreneurship development services	95,000,000	55,335,000
Industrial development and investment services	114,000,000	32,760,000
Education Sector		
ECDE and vocational training services	260,000,000	109,305,000
Health Services Sector		
Curative and rehabilitative health services	210,000,000	307,965,000
Preventive and promotive health services	240,200,000	122,850,000
Public Administration and Inter/Intra-Government Relations Sector		
Planning, budgeting and development coordination services	50,000,000	14,118,634
Resource mobilization services	50,000,000	41,200,000
Strategy and service delivery improvement services	5,000,000	10,500,000
Governance and coordination services (OTG)	224,000,000	105,000,000
Policy, planning and administrative support services (CASB)	105,000,000	105,000,000
Social Protection, Culture and Recreation Sector		
Social development and empowerment services	47,700,000	11,320,324
Management and development of sports and sports facilities	81,800,000	148,065,000
Environmental Protection, Water and Natural Resources Sector		
Water supply and management services	459,000,000	288,684,000
Environmental protection and management services	59,000,000	52,920,000

4.6. Resource Allocation and the Expenditure Management Framework

The resource allocation framework of the County Government of Homa Bay is aligned with its Medium-Term Expenditure Framework. The medium-term thinking ensures a balance is struck between what is affordable and what works best in the long run for the people of Homa Bay.

4.6.1. Resource Allocation Criteria

In order to hit growth targets envisaged in Kenya Vision 2030 and the CIDP 2023-2027, the County Government of Homa Bay has to make available adequate resources to support implementation of its priority programmes and pipelined projects. Obviously, more resources will be geared towards the County's Social-Economic Development Agenda especially the "Big Four Agenda" and the County Socio-Economic COVID 19 Re-Engineering Recovery Strategy 2022-2025. Only projects captured in the C-ADP for the FY 2022/23 will be funded in compliance with the requirements of CGA, 2012.

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

- a) **Allignment with the Homa Bay County COVID-19 Socio-Economic Re-Engineering and Recovery Strategy.** The County Government of Homa Bay appreciates that there is a need for

urgent responses to the adverse impacts of Covid-19 on the social and economic fundamentals of Homa Bay County. These responses are expected to put the county on the path to recovery and growth. And these responses include: boosting private sector activity; policy, legislation, and institutional reforms; strengthening the County government’s preparedness and response to pandemics and disasters; enhancing capacity for business continuity, human capital development, and the agriculture production value chains.

- b) **Contribution to livelihoods and employment creation.** The County Government of Homa Bay appreciates that proposed initiatives are valuable only to the extent that they contribute to poverty eradication. Therefore, those sound initiatives identified in the CIDP and included in the County Socio-Economic Re-engineering and Recovery Strategy will be sequence ahead of others. The County has immense untapped potential vibrant youth labor force, fertile agricultural land, and is an ideal location for tourism and development of other value chains.
- c) **Contribution to Equity and Inclusion.** The County Government of Homa Bay recognizes that the realization of a balanced society in which every one has an equal opportunity to thrive requires that resources are channeled affirmatively to areas that need them the most without leaving no place behind. At present, allocation to development projects for the various wards is made equally but ultimately, effort has been focused on reaching the most disadvantaged groups and sectors with the most positive impact on the social and economic development of the ward.
- d) **Contribution to Revenue Generation.** The County Government of Homa Bay recognizes that programmes proposed in CIDP and C-ADP cannot all be implemented without revenue mobilization. Consequently, County Government Entities which have a higher capacity for generating revenues will be given more consideration in resource allocation.
- e) **Expected Outputs/outcomes of the Proposed Programmes.** The County Government of Homa Bay recognizes that some programmes are the growth engines of the county economy while others have the potential to unlock the County’s Economy and as such, have been granted more priority.
- f) **Linkage with Other Programmes.** The County Government of Homa Bay recognizes that stand alone programmes have lesser impact compared to those that enjoy greater synergy with other programmes. Therefore, integrated projects will be accorded more priority over stand alone projects.
- g) **Sustainability and Cost-effectives.** The County Government of Homa Bay recognizes that it needs to do more with less resources. Consequently, programmes or projects that deliver services with less contribution from government will be granted priority over those that will require additional resources from time to time.

Tables 118 and 119 below provide a synopsis of the criteria for sequencing proposed projects and allocating resources respectively.

Table 118: Weighting Criteria for Sequencing of Projects

Assessment Criterion		% Weight	Score
ALIGNMENT WITH ENTITY STRATEGY			
Proposed project is part of the county mandate		7	
Proposed project exists in the partner plan		8	

COMPLIANCE WITH PRELIMINARY REQUIREMENTS			
Proposed project has been approved through a feasibility study/indigenous technical knowledge		10	
Proposed project is likely to get all necessary approvals from NEMA, WARMA, etc.		10	
There is public land and site plan for the proposed project		5	
CULTURAL, SOCIAL AND ECONOMIC CONTRIBUTION			
Proposed project brings balance in the distribution of benefits across the ward		7	
Proposed project improves the livelihoods of locals (creates employments/earns income/saves money)		10	
Proposed project is the cheapest and most-effective alternative among all proposals		5	
Proposed project supports the development of local culture, moral values and knowledge		3	
PRESENCE OF A CHAMPION OR RESOURCE PARTNERS			
Proposed project is being mentioned in the local leader's campaigns (manifesto)		10	
There is some counterpart funding for the proposed project (a partner has set aside some money to support it)		7	
It is possible to use labor-based approaches during implementation of the proposed project		3	
OWNERSHIP AND SUSTAINABILITY OF THE PROJECT			
The community is ready to contribute towards implementation of the proposed project		5	
There is already some local management arrangement in place for the proposed project		5	
Local community has experience successfully managing a similar project		5	
PROJECT SCORE		100%	

Table 119: Weighting Criteria for Resource Allocation

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 2022/23 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 2022/23 as well the 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.

Achieving this requires budget estimates to be 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, this means 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.

4.7. Responses to changes in Financial and Economic Environment

The economy of Kenya is projected to expand 6.6% in 2021 from an estimated growth of 0.6% in 2020, estimates from the country's National Treasury showed. That would be the highest growth rate since at least 2013, driven by a rebound in services activity following the reopening of key industries such as hotels and restaurants and as international travel resumed helped by the easing of COVID restrictions. Still, growth will depend on "the progress of the vaccination effort, macroeconomic stability and implementation of the projects" aimed at boosting health care, housing, manufacturing and food security. In 2022, the economy is seen expanding at a slower 5.8%.

The economy of Homa Bay County is required to equally expand over the medium term, as benefits continue realized from the tremendous investments initiated. However, this growth remains intertwined with the global conditions and macroeconomic stability of Kenya. The expected level of economic growth in Homa Bay County will remain boosted by increased production in agriculture following massive investments in the sector collectively with other measures such as improved investments in infrastructure, water, and energy. In collaboration with several development partners, remains keen on enhancing contract farming, clustered rural enterprise development, and value addition to reach all potential markets.

This County Annual Development Plan 2022/23 is prepared at a time when the Country and the World at large are optimistic on the road to recovery from the COVID–19 Pandemic that has led to a detrimental partial lockdown in economies. The Economic Recovery Strategies set by both levels of Government will revive and revamp the ailing economic sectors of the County’s economy. Despite this optimism, the county economy remains exposed to risks such as public expenditure constraints, adverse weather conditions as well as specific events outside its control that may cause its fiscal outturns to deviate from its forecasts.

The County revenue estimates and projections are subject to several prevailing risks that may influence revenue collections at national and county levels. These risks include failure of the tax system to maintain pace with changes in the business environment: tax avoidance, court decisions, KRA rulings, and the outcome of compliance programs. These pressures may undermine revenue collection and exchequer releases to the County Government. Extreme 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. Some fiscal risks may affect the expenditure estimates and projections of the County Government. In particular, demand-driven programs, which form the bulk of the County Government's expenses, can fluctuate significantly with economic and social conditions. So unforeseen expenses include an immense increase in contingent liabilities such as the requirement to settle liabilities inherited from the local authorities (legal claims) and potential natural disasters.

However, the County Government of Homa Bay remains focused on establishing preventive measures to ensure the fiscal outturn is as desired besides planned revenue and expenditure returns. The County Government will monitor the above risks and undertake appropriate measures to safeguard against these risks should they materialize. Besides, it will continue to massively invest in infrastructure development by opening new roads and repair poor access roads to facilitate the movement of goods and people within the county. Efforts are also in place to put up and rehabilitate trading centers and markets with the ultimate collective objective of creating a 24-hour economy.

The County Government of Homa Bay intends to prioritize most of its expenditure towards the provision of quality health care services, safe drinking water, opening access roads, improving learning institutions as well as youth empowerment and gender mainstreaming. These will be achieved through infrastructure improvement, equipping health centers and learning systems, waste management strategies, and social protection. It is subject to general and specific developments with potentially significant impacts on the economic environment. To accomplish the set goals, ADP 2022/23, there is a need to enhance resource mobilization through Public-Private Partnership (PPP) investments, grants from development partners, and improved internal revenue generation.

Public involvement in defining objectives of public investment expenditure through participatory Monitoring and Evaluation will remain bolstered by an equally driven beneficiary approach towards the analysis of achieved results and determining impacts of county initiatives. Thus, be achieved through the formulation of the monitoring and evaluation policy leading to public and private confidence and investment.

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 more waves 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. The table 120 below crystalizes the risks, the assumptions and mitigation measures.

Table 120: 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 programmes in the financial year 2022/2023. The chapter details data collection, analysis and reporting mechanisms. Further, it gives the monitoring and evaluation indicators by sector and programme.

5.2. Monitoring and Evaluation Arrangements

The Monitoring and Evaluation Unit (MEU) will be responsible for coordinating the entire County Integrated Monitoring and Evaluation System (CIMES). The MEU will be facilitating data collection, analysis and presentation to the County Monitoring and Evaluation Committee (CMEC). The CMEC structures at the sub-county and ward levels will be responsible for monitoring and evaluation at their devolved levels. They shall have assessment and feedback mechanisms on all projects and programs being implemented within their devolved units.

5.2.1. Purpose, Principles and Standards

The main purpose of monitoring and evaluation will be to systematically track development results (outputs, outcomes and impacts). Ultimately, cost-effectiveness and cost-efficiency of programmes will be measured with a view to helping the County Government determine exactly how county programmes are progressing so that corrective action can be taken when things are off-track.

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

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

Monitoring and evaluation of county programmes will be planned, conducted and reported in a manner that upholds standards of accuracy with respect to revealing and conveying information that is technically adequate; documenting and describing purposes, procedures and other processes involved; analyzing within appropriate contexts; using information from defensible sources; ensuring information provided is valid for intended use; information used

and generated is reliable, systematic and sound (from appropriate quantitative and qualitative analyses); justifying conclusions adequately and reporting impartially.

5.2.2. Institutional Arrangements

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

5.2.3. Financing Arrangements

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

5.2.4. Reporting and Communication

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

5.2.5. Capacity Strengthening

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

5.3. Monitoring and Evaluation Matrix

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

5.3.1. AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

1a. Agriculture, Livestock, Fisheries, Cooperatives and Food Security Sub-Sector

Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
General Administration	% completion of 1No. Sub-County Office block	0%	50%

and Support Services	% completion of 6No. Ward Office blocks	0%	6
Crop, Land and Agribusiness Development Services	No. of model farms established to transfer technology	0	40
	No. of farmers accessing production technology through model farms	0	6000
	No. of multiplication/ bulking sites established for high value crops	0	8
	No. of farmers accessing seeds from bulking sites	0	4000
	No. of sugar cane farmers accessing quality seedlings, subsidized fertilizers, produce marketing and training	0	500
Land Development Services	On farm water harvesting for vegetable production	0	40
	No. of agricultural machinery shed constructed and operational and used by farmers	0	8
	No. of tractors and machinery shed constructed	0	8
Agribusiness Development Services	No. increase of farm households with improved earnings from crop production	0	4000
	Increase in number commercial fruit tree nurseries operating	0	1
	% increase in works for the perimeter wall constructed around the show ground.	0	50%
	% of works completed in establishing and operationalizing of an ATC.	0	25%
Farm inputs Access.	No. of farmers accessing subsidized seeds and fertilizers.	0	1800
	No of grain storage facilities constructed and being used to store farmer's produce	0	1
	No. and type of improved food crop's climate smart agriculture adaptive technologies used.	0	3
Infrastructure Development Services	No. of grain Storage facilities constructed and being used to store farmers' produce.	1	1
	No. of metal silos fabricated by ATDCS and sold to farmers at subsidized prices.	0	100
	No. of lake surveillance equipment procured and operationalized.	0	4

Capture fisheries development.	No. of monitoring control and surveillance missions undertaken.	40	80
	No. of toilets constructed and operationalized at the landing sites.	0	11
	No. of fish landing bandas constructed.	0	5
	No. of BMU Executive Committee Members reached with modern fishing technology	0	411
	No of cooler boxes procured and distributed to landing sites	0	50
Farmed fish production services	No. of fish ponds established and operational	0	160
	No. of fish farmers reached with modern fish farming technologies	0	400
Aquaculture Business Development	No. of households reporting an increase in production and graduated from level 1 (subsistence) to level 2 (semi-commercial)	0	200
	No. of fingerlings procured county wide	0	160,000
	No. of persons reporting an increase in consumption of fish	0	2600
	No. of fishponds constructed, upgraded or rehabilitated and stocked with fish in an environmentally sustainable and climate smart manner	0	160
	No. of pond harvesting nets procured in the County wide	0	40
	No. of households provided with targeted support to improve their nutrition	0	200
	No. of bags of fish feeds procured in distributed for all the 40 wards	0	640
	No. of supported rural aquaculture related enterprises reporting an increase in profit	0	4
Accelerated Value Chain Development on dairy improvement Services.	Number of animals inseminated	0	200
Livestock Productivity Improvement services.	% increase in no. of households with monthly farm incomes of Kshs. 20,000	0	53
	No of farmers owning Dairy animals	0	200
	No of new zero grazing units constructed	0	200
	Acreage of fodder crop planted	0	200
	Number of livestock extension officers recruited	0	8
Sheep and Goat genetic pool Improvement Services	No of households owning improved breed of sheep	0	200
	No of Households owning improved goat breeds	0	200
Apiculture Development services	No of modern beehives increased	0	1000
	Number of Farmers owning bee handling kits	0	1000
	Number of modern slaughter houses	1	2

Livestock Infrastructure Development Services	No. of Modern Auction Rings	1	3
Livestock health and disease management	Percentage reduction in livestock disease incidences	0	50%
	Doses of semen procured and inseminated	6000	7000
Cooperative Development Services	No. of compliant cooperative societies	9	25
	No. of Capacity built cooperative	11	30
	No. of registered co-operatives	22	42
	No. of compliant cooperative societies	9	25
	No. of dormant cooperatives revived and strengthened	45	60

1b. Lands, Housing, Urban Development 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.	0	100%
Urban Spatial Plan.	No of urban plans prepared and approved.	1	2
Symbio City Change project	No. of 40ft fabricated containers procured and installed with necessary auxiliary	0	15
Survey, Demarcation and upgrading of markets	No. of survey reports No of Markets demarcated	12	16
Acquisition of land for investments.	Acreage of land acquired for investment	5	24
	Percentage of public land inventory created	1	3
Housing improvement services	No. of low-cost houses constructed to the standards	0	10
	Area/acreage of lakefront planned and developed	0	5km2
Survey and Inventorization Services	Percentage of adjudication sections randomly checked	20	100
Land adjudication	No. of land parcels adjudicated	0	1
Slum Upgrading Programme	No. of slums upgraded	0	1
Climate Resilience for the urban poor	No. of hotspot settlements mapped	0	5
Part development Plans	No. of Part development plans (PDP) in place	20	50%

1c. Homa Bay Municipality Services Sub-Sector

Sub Programme	Performance indicator	Begin of the Year ADP	Target
Kenya Urban Support Programme (KUSP)	Cumulative % of planned works completed		100%
Infrastructure Development services	Cumulative % of planned works completed		100%
Environmental Management Services	Cumulative % of planned works completed		100%
Land use planning and Management services	Cumulative % of planned works completed		100%

5.3.2. ENERGY, INFRASTRUCTURE AND ICT SECTOR

2a. Roads, Public works and Transport Sub-sector

Programme: Road Development and Maintenance Services Programme			
Sub Programme	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		80 KM
	Km of new roads opened	500 KM	100KM
	No. of bridges designed		5
	Km of roads maintained	2,700 KM	2150 KM
	No. of bridges Constructed and Rehabilitated	7	6
	No. of roads rehabilitated	720 KM	100 KM
Transport Services Programme			
Development of modern bus parks within the county	No. of modern bus park constructed.	0	1
Development of pier jetties	No. of jetties constructed and operational	0	1

2b. Energy and Mining Sub-Sector

Energy Services Programme			
Sub Programme	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
	% Increase in electricity connectivity in the county	0	50%
	No. of new connection to the national grid	0	1000
	No of new transformers installed	0	30
Solar Power Services	No. of market solar lights installed and maintained	140	400
	No of health centers installed with solar power.	0	40

	No of solar parks established in Islands and high - density areas.	0	2
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2c. ICT Services

Sub Programme	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
ICT Services Programme			
ICT Infrastructure Development	No of Sub county ICT Hubs established and operational	0	3
	No ICT hubs equipped	1	1
	No. of Community Libraries constructed and equipped	0	2
	No of ICT policies and laws developed and made operational	0	1
Information services	Certificate renewal and functional website	1	1
	No of staffs and community groups trainings on ICT	1	3

5.3.3. GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

3a. Trade, Industrialization and Enterprise Development Sub-Sector

Sub Programme	Performance indicator	Beginning of the ADP year situation.	End of the ADP year situation
Trade and enterprise Development	No. of traders accessing trade fund		150
	No of Markets upgraded and developed		40
	No. of markets modernized		1
Entrepreneurship Development	No of business incubation Centers established		1
Industrial development services	% works completed		40%
	% of work completed		20%
	% of work completed		20%
	% of work completed		10%
	% of work completed		20%

3b. Tourism Sub-Sector

Sub Programme	Performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Tourism Development & Promotion Services	Number mythical sites developed	0	2
	Number of sites developed	0	2
	Number of legendary sites developed	0	2

5.3.4. EDUCATION SECTOR

Sub Programme	Performance indicator	Begin of the Year ADP	Target
ECDE Services	No. of newly constructed classroom		40 – Classrooms and
	Cumulative % of planned renovation at Asego Hill Model ECDE center completed		Entire model ECDE Center
	No. of ECDE Centers equipped with supportive learning materials		All the 885 ECDE centers
VTC Services	No. of Twin workshops completed and in use		2 Twin workshops
	No. of VTC centers stocked with tools and equipment		30 VTC
	No. of latrines constructed		10 VTCs
	No. of Expos held in a year		Twice

5.3.5. HEALTH SECTOR

Sub Programme	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Facility infrastructure improvement services	No. of facilities improved	0	8
	No. of general wards constructed in Sub-County Hospitals	0	1
	% of construction works on the Sindo HC matrix	0	1
	No. of modern mortuaries constructed	0	1
	No of facilities allocated with operational devices (Sub County HC)	0	8
	No. of Sub county facilities renovated	0	3
	No. of new wards constructed	0	20
	No. of wards completed and in use	0	20
	No. of Staff houses renovated	0	5
	No. of Staff houses constructed	0	15
	No. of other structures (facilities) maintained	0	4
	% of County health administration block and stores completed	0	100%
	No. of Ward health facilities equipped	0	10
Medical Supplies Management	No. of generators procured	0	2
	No of triage equipment acquired	0	1
	No. of Morgues Equipped	0	1
	N0. Of Incubators procured	0	3
	No. of Equipment & Machinery repaired	0	10
Community Health Services	No. of Dental chairs and Equipment	0	25
	% improvement in disease control	0	25

5.3.6. PUBLIC ADMINISTRATION AND GOVERNMENT RELATIONS SECTOR

6a. Finance, Economic Planning and Service Delivery Sub-Sector

Sub-Programme	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Planning, Budgeting and Development Coordination Services	% of planned works completed on construction of Planning Units		100%
	No. of wards covered in Capacity Strengthening of Ward Based Dev. Committees		40
Revenue Mobilization Services	% of planned works completed on construction of revenue stores		100%
	Value of equipment procured under capacity strengthening of the external resource's office		100%

Strategy and Service Delivery Improvement Services	% of planned installations completed on cascading of the e-Promis system		100%
	% of planned installations completed on establishment of digital tracking platforms		100%
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 renovation of committee rooms		100%
	Cumulative % of planned works completed on renovation/refurbishment of the main assembly office block		100%

6b. County Executive Services Sub-Sector

Sub-Sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Executive management and liaison services	Cumulative Percentage of works completed on construction of an office complex.	0%	30%
Field Coordination Service	No. of ward offices to be constructed in 21 wards	0	21
	% of planned works completed on construction of Ward Offices in 5 wards.	0%	100%

6c. County Assembly Services Sub-Sector

Sub Programme	Performance indicator	Begin of the Year ADP	END of the Year ADP
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 renovation of committee rooms		100%
	Cumulative % of planned works completed on renovation/refurbishment of the main assembly office block		100%

5.2.7. SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

Sub Programme	Project Name Location (Ward/Sub county/County wide)	Performance indicator	Beginning of the ADP	Target At the end of the ADP
Cultural Development & Promotion Services	Construction of community Resource & Cultural Centre Constructed	% completion of the center	50	100%
	Development of Potential Tourism Attraction Site	Tourism Unit	5	10
Gender and Women Empowerment	Establishment of rescue and rehabilitation centers	No. of rescue and rehabilitation centres established	1	2
	Capacity building of women	No. of women groups capacity built	100	360 women
	Capacity building of youths	No. of youth groups capacity built	40	120 Youths
	Capacity building of PWDs	No. of PWDs groups capacity built	10	50
Sports Infrastructure Development Services	Funding of Sports Clubs	No. of sports clubs /federations funded	10	80 clubs
	Establishment of an academy	No. of youths with special talents in Homa Bay County	50	100
	Completion of Homabay County Stadium.	% of works completed	80%	100% phase 1 completed.
	Organization of county league	No. of wards involved	40	40

5.2.8. ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES SECTOR

Sub Programme.	Key indicator	performance	Beginning of ADP Year Situation	End of ADP Year Situation
Urban Water Supply Services	No of urban water supplies rehabilitated and extended		0	4
Rural Water Supply Services	No of rural water supplies rehabilitated and extended		0	4
	No. of boreholes drilled and equipped		0	20
	No of institutions installed with roof catchment		0	20
	No of Springs protected		0	6
Sanitation Services	No. of Decentralized treatment facility constructed		0	2
Rural Water services	No of Water storage and flood control structures pans		0	8
Pollution and waste management services.	No. of Coded Litter bins purchased and installed		0	200
	Number of storm water management structures		0	3
	No of dumpsites acquired and developed		0	2
Climate Change Adaptation Services	Hectares of land rehabilitated		0	1
	No. of recycling plants established		0	1
Forestry development Services	No. of degraded lands rehabilitated and conserved		0	1
	No. of tree nurseries established		0	120
	No. of schools provided with seedlings		0	280

ANNEXTURE I: SUMMARY OF KEY ISSUES AND RECOMMENDATIONS FROM WARD-LEVEL PARTICIPATION

S/No.	Sector	Issues Raised	Recommendations
1	Agriculture, Rural and Urban Development	<ul style="list-style-type: none"> • Opaque mode of distributing farm-inputs among county residents. • Inadequate field extension services. • Frequent breakdowns undermining access to tractors procured by county • Inadequate support to communities in acquiring title deeds. • Capacity gaps among groups that deal with fish farming. 	<ul style="list-style-type: none"> • The department of Agriculture should work closely with farmer groups to help in identification of real farmers who are in agricultural production. • The County Government should invest heavily in field extension services as means of equipping local farmers with requisite farming skills and knowledge that would lead to increased productivity. • There should be sufficient budgetary allocation for operations and amintennece of tractors. • The Department of lands should consider subsidizing fee for acquisition of title deeds among vulnerable county residents. • The Fisheries sub-sector should prioritize routine capacity building of fish farmers
2	Energy, Infrastructure and ICT	<ul style="list-style-type: none"> • Poor workmanship by some contractors awarded to do roads and other civil works. • Duplication of works by different contractors in the county. • Arrogance by some contractors who boast of having godfathers at the County Government. • Inadequate road and civil works equipment that could be used to reduce the cost of road construction. • Existence of many stalled projects especially roads and foot bridges. • Low quality of solar lights being installed in the markets. • Limited promotion and low uptake of green/low-energy technologies • Low uptake of ICT in the County. 	<p>The Directorate of procurement should ensure only qualified contractors with proven performance track record in road construction are awarded such works.</p> <p>There M&E Directorate should facilitate routine inspections and monitoring by all the relevant committees.</p> <p>The department of roads should:</p> <ul style="list-style-type: none"> • Ensure all roads being done have BQs and designs available to PMCs. • Prioritize sensitizing the public on the classification of roads and the organizations responsible for their development and maintenance. • Clarify the status of road development machines and equipment that belong to the County Government. • Prioritize completion of stalled foot bridge and roads in the county. <p>The department of Energy should:</p> <ul style="list-style-type: none"> • Consider installing high powered solar lights such as Flush Flood Solar lights • Prioritize routine maintenance of solar lights in the markets. • Come up with incentives to motivate use of climate-smart products such as Jiko Okoa, briquettes etc. <p>The ICT sub-sector should establish ICT innovation centers across the county in</p>

			<p>collaboration with actors such as ICT Authority, CDF, NGAAF and other partners.</p> <p>The education department should Integrate ICT curriculum in VTCs.</p>
3	General Economic and Commercial Affairs	<ul style="list-style-type: none"> • Delay in completion of very important County flagship projects such as Kigoto Maize Milling Plant and Arujo Animal Feed Factory. • Pathetic state of local markets • Inadequate support to SMEs in enhancing their capacity to drive their businesses 	<p>The trade sub-sector should:</p> <ul style="list-style-type: none"> • prioritize upgrading markets through gravelling and putting up of sanitation facilities. • allocated sufficient financial support to cushion business from impact of covid 19. • Roll out entrepreneurship training sessions across the county. <p>The industrialization sub-sector should complete the 2 important Projects which are seen as possible game-changers in revenue and employment creation.</p>
4	Education	<ul style="list-style-type: none"> • Inadequate number of EYE centers being constructed by the County Governemnt. • Low take up of VTC training in the county. 	<p>The department of education should:</p> <ul style="list-style-type: none"> • Mobilize e more funds for building more EYE centers • consider finishing all stalled EYE centers that were started so many years back. • Prioritize construction and equipping of new EYE centers to shore up enrolment.
5	Health	<ul style="list-style-type: none"> • Drug stockouts in most health facilities. • Inadequate response to impacts of Covid-19 • Lost of stalled health projects. • Increasing demand for access to health services in some parts of the county. • Limited support to health personnel managing covid 19 vaccination exercise :(No airtime and bundles to manage the whole process, burn out, No PPEs, Motivations inform of lunches.) • Frequent strikes by critical health personnel 	<p>The health department should:</p> <ul style="list-style-type: none"> • Ensure timely supply of essential medical supplies. • Strengthen disease surveillance. • Invest in the capacity of HR to deal with Covid-19 related issues. • Invest in Oxygen plants to ensure the County has steady supply of Oxygen to serve in daring situations like Covid 19. • Prioritize construction to completion more maternity wards. • Construct staff houses for dispensaries and health centers being constructed. • Upgrade some of the health facilities so that they meet the threshold for more services and funding. • Employ more staff in the different cadres such as laboratories that are most understaffed. • Buiilding more health facilities while at the same rehabilitating the existing ones to expected standards. • Manage Covi-19 vaccination more seriously given the increasing number of county residents coming out to be vaccinated. • Deploy more health personnel in all Covid 19 vaccination points and provide them with PPEs and more allowances to take care of lunches, airtime and other needs.
6	Public Administration and	<ul style="list-style-type: none"> • Visibility, operation and coordination of ward functions by the ward administrators due to some 	<p>The Office the Governor should:</p> <ul style="list-style-type: none"> • Ensure our ward administrators have a presence on the ground by facilitating their mobility and filed operations.

	<p>Government Relations</p>	<p>not having offices, while some have pending rent arrears.</p> <ul style="list-style-type: none"> • Difficulties by public getting access to information held by County i.e. development plans, budgets, policies and laws etc. • Delay in approval of necessary legislations to support in the implementation of County Programs. • Lack of county specific civic education interventions meant to equip and citizens for effective Civic engagement process. • Advertising notice for public meetings. 	<ul style="list-style-type: none"> • Ensure completion of ward offices which are under construction. • Prioritize construction more of the ward offices. • Designate the focal point person in charge of receiving and dealing request for Information by stakeholders within timeframe as enshrined in the Access to information Act 2016. • Authenticate and approve all county documents being uploaded on the County website • Ensure county information on the website is updated regularly to avoid situation where the kind of information that is availed to the public get disowned by those in charge. • Prioritize carrying out well-structured Civic Education programme that precedes any public participation processes. • <p>The department of finance should:</p> <ul style="list-style-type: none"> • Prioritize payment of outstanding office rents to avoid humiliation and frustrations the ward administrators face in the hands of some unreasonable landlords. • Ensure advertisement for public participation is done on time and through medium that is accessible to the public. • Ensure Notices for public participation should be sufficient to give stakeholder holders ample time to prepare. <p>The County Assembly should:</p> <ul style="list-style-type: none"> • Prioritize passage of critical legislation to ease operation of different county entities as opposed to putting vested interest at the expense of public interest. • Ensure policies and laws being passed in the CA address the needs of the populace.
7	<p>Social Protection, Culture and Recreation</p>	<ul style="list-style-type: none"> • Inadequate support to vulnerable populations • Inadequate support for sporting activities especially Paralympic sports 	<p>The department should:</p> <ul style="list-style-type: none"> • Allocate adequate funds for ward tournaments • Manage ward tournaments better in consultation with sports federations • Provide more training and affirmative support to vulnerable groups.

8	Environmental Protection, Water and Natural Resources	<ul style="list-style-type: none"> • Stalled water projects. • Delay in the implementation Climate Change Policy, Bill and Finance Regulations. • Harmonization of Climate Change Actions. 	<p>The department should:</p> <ul style="list-style-type: none"> • Prioritize completion of different water projects in the county. • Prioritize distribution of water from various water points. • Prioritize rehabilitation of existing water points. • Enhance its collaboration with CA to fast-track approval of Climate Change Bill and Finance Regulations as enabling framework for Homa-Bay to tap into Financial Support that can enable the County implement Adaptation and Mitigation projects that are above what the department gets as budget with. • Incorporate use of Community Adaptation Action Plans which are participatory tools to inform CCAPs.
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