



**COUNTY GOVERNMENT OF
HOMA BAY COUNTY**

ANNUAL DEVELOPMENT PLAN

2024/2025

AUGUST 2023

**County Annual Development Plan for
County Government of Homa Bay**

County Vision and Mission

Vision: A Healthy and Wealthy County Living in Harmony with the Environment

Mission: To Transform Homa Bay County into the Best County to Live, Invest and Work in

Theme:

Unlocking the County's Endless Potential for Accelerated and Inclusive Development

FOREWORD

Article 220 of the constitution of Kenya 2010 together with Section 126 of the Public Finance Management Act, 2012 and Section 102 of the County Government Act, 2012 obligate County Governments to prepare Annual Development Plans every year. This is the basis on which the County Government of Homa-Bay has prepared this plan, which is largely focused on addressing the county's ever-persistent challenges while also unlocking and unleashing the endless potential of the county.

The preparation of this C-ADP is grounded in the County Integrated Development Plan (CIDP) 2023-2027, which outlines our overarching vision and development priorities. This plan reflects our dedication to mainstreaming national development priorities as captured in Kenya Vision 2033, the Medium-Term Plan 2023-2027 and the Bottom-Up Economic Transformation Agenda (BETA). It also reflects commitment to regional and international causes, such as the Sustainable Development Goals (SDGs), Africa Agenda 2063, and even plans of the Lake Region Economic Block. It further links our aspirations with County Sectoral Plans and the Medium-Term Expenditure Framework (MTEF), ensuring financial prudence and alignment with available resources.

The development of the C-ADP was a collaborative endeavor involving extensive consultations with stakeholders, community engagement, and data-driven analysis. We took into consideration the aspirations of our people, their needs, and the challenges they face. This plan is a result of a participatory process that ensures inclusivity, transparency, and relevance to the lives of our citizens.

The successful execution of our development agenda requires substantial resources. The C-ADP outlines our resource requirements across sectors and highlights gaps that need to be addressed. Our resource mobilization strategies focus on fostering partnerships, leveraging public-private collaborations, accessing grants, and optimizing our revenue generation capabilities. We are committed to prudent financial management to ensure that our resource utilization is both efficient and effective.

The development programmes and projects earmarked for implementation under the theme "Unlocking the Endless Potential of Homa Bay County" are designed to transform lives, create opportunities, and improve the well-being of our citizens. We envision improved infrastructure, quality healthcare, enhanced education, thriving agriculture, and a conducive business environment. This C-ADP reflects our unwavering resolve to uplift the lives of every resident and harness the limitless potential that our county holds.

As we embark on this journey of development, we extend our gratitude to all stakeholders, partners, and our resilient citizens who continue to believe in the bright future that lies ahead for Homa Bay County.

Hon. Solomon Obiero
CEC Member for Finance and Economic Planning
Homa Bay County Government

ACKNOWLEDGEMENT

The successful preparation and formulation of the County Annual Development Plan (C-ADP) 2024/25 was made possible by the concerted efforts, dedication, and unwavering commitment of numerous individuals and entities. We extend our heartfelt appreciation to everyone who played a pivotal role in this journey towards shaping the future of Homa Bay County.

We extend our sincere gratitude to Her Excellency the Governor, Hon. Gladys Nyasuna Wanga, for her visionary leadership and unwavering commitment to the development of Homa Bay County. Under her guidance, we have embarked on a path of progress and prosperity that places the aspirations of our citizens at the forefront.

We also acknowledge the exceptional leadership of Deputy Governor H.E. Hon. Joseph Oyugis Magwanga, whose dedication to service and tireless efforts have contributed significantly to the realization of our developmental goals.

We extend our appreciation to the entire County Executive Committee (CEC) of Homa Bay County for their collaborative efforts and guidance throughout the planning process. Special recognition goes to Hon. Solomon Obiero, the CEC Member responsible for Economic Planning, for his valuable insights and dedication to the formulation of the C-ADP.

The successful coordination and consolidation of the C-ADP would not have been possible without the diligent efforts of the C-ADP Secretariat. We express our gratitude to Dr. Lawrence Smith, Director of Planning and Head of the Secretariat, and Mr. Willys Bolo, his Deputy, for their exceptional leadership and dedication. We also acknowledge the contributions of Ms. Harriet Atieno, Mr. Simon Oyindo, Mr. Steve Owino, Mr. Mohamed Maftah, Mr. Nixon Ochola, Ken Oyier, Mr. Ronnie Opiyo, and Ms. Anne Mugah, whose tireless work ensured the smooth execution of the planning process.

We extend our heartfelt gratitude to the various County Government departments and units that contributed their expertise, knowledge, and resources to the formulation of the C-ADP. Their dedication to improving the lives of our citizens is truly commendable.

Finally, we recognize the collaboration and support of our external stakeholders, including development partners, community organizations, civil society groups, and private sector entities. Your input has enriched the development planning process and ensured that the C-ADP is truly representative of the aspirations of our county.

In closing, we extend our appreciation to everyone who has played a part in shaping the County Annual Development Plan (C-ADP) 2024/25. Together, we are paving the way for a brighter and more prosperous future for Homa Bay County.


Mr. Wilson Juma Ochola
Chief Officer – Economic Planning & Budgeting
Homa Bay County

EXECUTIVE SUMMARY

The Homa Bay County Annual Development Plan (C-ADP) for the fiscal year 2024/25 outlines the strategic priorities, programs, and projects that will guide the county's development efforts during the financial year. This summary provides an overview of the key highlights from each chapter of the C-ADP.

In chapter one, the document presents an overview of Homa Bay County, highlighting its geographical, socio-economic, and demographic characteristics. It outlines the rationale behind the preparation of the C-ADP, emphasizing the county government's commitment to inclusive and sustainable development. The chapter describes the meticulous process undertaken to prepare the plan, involving extensive consultations with stakeholders, data collection, and rigorous analysis to ensure alignment with national development goals.

In chapter two, the document presents a financial performance review, highlighting revenue generation, budget utilization, and expenditure trends. The chapter assesses sectoral achievements, project statuses, and the issuance of grants to various entities. The document also addresses challenges faced during implementation, emerging issues and lessons learned. Additionally, the chapter outlines the county's progress toward meeting national, regional and global aspirations, especially those related to sustainable development.

In chapter three, the document outlines the strategic priorities, programs, and projects that Homa Bay County will focus on during the FY 2024/25. These priorities are carefully aligned with the national development agenda while addressing the unique needs and aspirations of the county's residents. The chapter provides a detailed breakdown of key programs and projects in each of the eight MTEF sectors, including Agriculture and Rural Development, General Economic and Commercial Affairs, Energy, Infrastructure and ICT, Education, Health, Governance and Public Administration, Social Protection, Culture and Recreation, and Environmental Protection, Water and Natural Resources.

In chapter four, the document's focus shifts to resource mobilization, management, and the implementation framework. The county government outlines strategies for generating revenue, attracting investments, and leveraging partnerships to fund development initiatives. The chapter highlights prudent financial management practices and emphasizes transparency and accountability in resource allocation. An implementation framework is presented, outlining roles, responsibilities, and coordination mechanisms to ensure effective execution of the C-ADP.

In the fifth and final chapter, the document underscores the importance of monitoring, evaluation, and reporting mechanisms to track the progress of the C-ADP. The county government commits to regularly assessing the impact of projects, reviewing performance indicators, and adjusting strategies as needed. A robust reporting system will ensure that stakeholders are informed about achievements, challenges, and overall progress toward development goals.

The Homa Bay County Annual Development Plan (C-ADP) for FY 2024/25 reflects the county's dedication to fostering sustainable development and improving the well-being of its residents. Through careful planning, strategic prioritization, and effective resource management, the county aims to achieve its development objectives while adhering to principles of accountability, transparency, and Inclusivity.

ABBREVIATIONS AND ACRONYMS

ABDP	Aquaculture Business Development Program
AIA	Appropriation in Aid
ASDSP	Agricultural Sector Development Support Program
ATC	Agricultural Training Center
ATDC	Agricultural Technology Development Center
BETA	Bottom-up Economic Transformation Agenda
BMU	Beach Management Unit
CADP	County Annual Development Plan
CEC	County Executive Committee
CIDP	County Integrated Development Plan
DD	Demographic Dividend
EYE	Early Years Education
FLLOCA	Financing Locally Led Climate Action
FY	Financial Year
GBV	Gender Based Violence
GIS	Geographic Information System
HDI	Human Development Index
ICT	Information and Communication Technology
KEHP	Kenya National Health Policy
KISIP	Kenya Informal Settlement Improvement Project
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KPLC	Kenya Power Lighting Company
Kshs.	Kenya Shillings
KSUP	Kenya Urban Support Program
LREB	Lake Region Economic Bloc
M&E	Monitoring and Evaluation
MCA	Member of County Assembly
MOU	Memorandum of Understanding
MTP	Medium Term Plan
NARIGP	National Agriculture and Rural Inclusive Growth Project
NG	National Government
PMC	Project Management Committee
PPP	Public Private Partnership
PWD	Persons with Disability
SDG	Sustainable Development Goals
SME	Small and Medium Enterprises
TVETA	Technical and Vocational Education and Training Authority
VTC	Vocational Training Center

TABLE OF CONTENTS

FOREWORD.....	iii
ACKNOWLEDGEMENT	iv
EXECUTIVE SUMMARY	v
ABBREVIATIONS AND ACRONYMS.....	vi
TABLE OF CONTENTS.....	vii
CHAPTER ONE: INTRODUCTION	1
1.1. Overview of the County	1
1.2. Rationale for Preparing the C-ADP	16
1.3. Preparation Process of the C-ADP.....	16
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2022/23.....	18
2.1. Financial Performance Review	18
2.2. Agriculture, Rural and Urban Development Sector	22
2.3. Energy, Infrastructure and ICT.....	45
2.4. General Economic and Commercial Affairs Sector	55
2.5. Health Sector	64
2.6. Education Sector.....	70
2.7. Public Administration and Intergovernmental Relations Sector	80
2.8. Social Protection, Culture and Recreation Sector	88
2.9. Environmental Protection, Water and Natural Resources Sector.....	96
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	106
3.1. Agriculture, Rural and Urban Development Sector	106
3.2. Energy, Infrastructure and ICT Sector.....	142
3.3. General Economic and Commercial Affairs Sector	157
3.4. Health Sector	164
3.5. Education Sector.....	169
3.6. Public Administration and Intergovernmental Relations Sector (PAIR)	176
3.7. Social Protection, Culture and Recreation Sector	183
3.8. Environmental Protection, Water and Natural Resources Sector.....	191
CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK.....	212
4.1 Introduction.....	212
4.2. Implementation Framework	212
4.3. Resource Mobilization and Management Framework by Sector and Programme	216
4.4. Resource Requirement by Sector and Programme	216
4.6. Resource Mobilization and Management Strategies	217
4.7. Risk Management.....	221
CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING	224
5.1. Introduction.....	224
5.2. Performance Indicators.....	224
5.3. Data collection, Analysis and reporting mechanisms.....	235
5.4. Institutional framework	237
5.5. Dissemination and feedback mechanism	238
ANNEXTURES.....	240
List of Ward-Based Projects.....	240

CHAPTER ONE: INTRODUCTION

1.1. Overview of the County

Nestled in the picturesque landscape of South-Western Kenya, Homa Bay County borders the expansive shores of Lake Victoria, the largest freshwater lake in Africa, extending its reach to the Republic of Uganda in the West, Kisumu and Siaya Counties to the North, and Kisii and Nyamira Counties to the East.

The County is more or less a culturally homogenous country dominated by the Luo community but with a significant presence of the Abasuba-speaking people mostly found in Suba South and Suba North sub-counties. Homa Bay Municipality, which is also the most significant urban center in terms of population and administrative position, is the headquarter of the County.

The County is home to the famous Ruma National Park and has 16 islands with unique flora and fauna, and an impressive array of physiographic features with great aesthetic value of nature. The County is a member of the 14-member Lake Region Economic Block (LREB) and a champion of Blue Economy development.

1.1.1. County Position and Size

Homa Bay County is one of the 47 Counties in Kenya and lies between latitudes 0°15' South and 0°52' South and between longitudes 34° East and 35° of East. The County sits along the shores of Lake Victoria within the broader region of South-Western Kenya.

Spanning across an area of 4,267.1 square kilometers, Homa Bay County is a land of diverse topography and captivating natural beauty. Encompassing the water's embrace, the County boasts a unique feature—an expansive water surface of 1,227 square kilometers, forming a harmonious bond with Lake Victoria's shimmering expanse. The County's rich geographical tapestry, which includes rolling hills, lush valleys, and serene lakeshores, contributes to a distinctive charm.

1.1.2. County Physical Features

Homa Bay County boasts a diverse range of physical features that contribute to its scenic beauty and ecological significance. Here are some notable physical features of Homa Bay County:

- **Lake Victoria:** The County is bordered by Lake Victoria to the west. Lake Victoria is the largest freshwater lake in Africa and the second-largest freshwater lake in the world by surface area. Its shores offer fishing opportunities and are home to various aquatic ecosystems.
- **Hills and Plateaus:** The landscape of Homa Bay County includes several hills and plateaus, creating a varied topography. These landforms offer stunning panoramic views of the surrounding areas and contribute to the county's geographical diversity.

- **Valleys:** The county features lush valleys that are often utilized for agriculture. These fertile valleys are home to farmlands and play a crucial role in supporting the county's agricultural activities.
- **Rivers and Streams:** Numerous rivers and streams flow through Homa Bay County, providing water resources for both human consumption and irrigation. These water bodies contribute to the county's ecological balance and agricultural productivity.
- **Wetlands:** Wetlands and marshy areas are present in Homa Bay County, particularly along the shores of Lake Victoria. These areas are important habitats for various bird species and wildlife, contributing to the county's biodiversity.
- **Beaches:** The County's proximity to Lake Victoria gives rise to several beaches along the lake's shoreline. These beaches are not only recreational spots for residents but also potential tourist attractions.
- **Volcanic Features:** The region has volcanic origins, and traces of volcanic activity can be seen in some of the landforms. These features contribute to the geological history of the area.
- **Islands and Peninsulas:** Homa Bay County has several islands and peninsulas along the shores of Lake Victoria. These geographical features add to the scenic beauty of the County and serve as habitats for bird colonies and are often visited by tourists.

1.1.2.1. Physical and Topographic Features

Homa Bay County is divided into two main relief regions: the lakeshore lowlands and the upland plateau. The lakeshore lowlands lie between 1,163 – 1,219 meters above sea level and comprise a narrow stretch bordering Lake Victoria, especially in the northern parts of the County. The upland plateau starts at 1,219 meters above sea level and has an undulating surface resulting from an ancient plain's erosion. It is characterized by residual highlands such as Gwasssi and Ngorome hills in Suba, Gembe and Ruri Hills in Mbita, Wire Hills in Kasipul, and Homa hills in Karachuonyo. Koder forest in Kasipul and the Kanyamwa escarpment that runs along the borders of Ndhiwa and Mbita, also for the upland plateau. To the west of the County lies the Lambwe Valley, where Ruma National park is located.

The County is dissected by a number of rivers, namely Awach Kibuon, Awach Tende, Maugo, Kuja, Rangwe, and Riana rivers, most of which originate from Kisii and Nyamira counties. There are also several seasonal rivers and streams that originate from the highlands within the County. The County has 16 islands with unique fauna and flora and an impressive array of physiographic features with great aesthetic value as well as breath-taking scenery and forested landscape, particularly those around the islands and the coast of Lake Victoria and a peninsula like Sikri of Mbita sub-county.

1.1.2.2. Climatic Conditions

Homa Bay County has an inland equatorial type of climate. The climate is, however, modified by the effects of altitude and nearness to the lake, which makes temperatures lower than in equatorial climates. There are two rainy seasons: 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 percent reliable and ranges from 250 – 1000 mm, while 500 –700 mm is received in the short rainy season. The County receives an average annual rainfall ranging from 700 to 800mm. Temperatures in the County range from 18.6°C to 17.1°C, with hot months being between December and March. February is usually the hottest month of the year. The temperatures are, however, lower in areas bordering Kisii and Nyamira highlands and higher in areas bordering the lake.

1.1.2.3. Ecological Conditions

Agricultural activities in the County vary with the seven Agro-ecological Zones, namely:

- i. Upper Midland (UM1), coffee-tea-zone that occupies southern parts of Kasipul and Kabondo Kasipul sub-counties where tea and coffee are grown.
- ii. Upper Midland (UM3), a marginal coffee zone, covers Gwassi hills of Suba sub-county. Maize, millet, pineapples, sorghum, sunflower, and tomatoes grow well in this zone.
- iii. Upper Midland (UM4) sunflower-maize zone covers areas surrounding Gwassi hills of Suba as well as Ndhiwa and Nyarongi areas of Ndhiwa sub-county. It supports maize, soya beans and pineapples.
- iv. Lower Midland (LM2) marginal sugar zone occupies parts of Ndhiwa, Homa Bay Town, Rangwe, Kasipul, and the north of Kabondo Kasipul sub-counties. This zone supports green grams, millet, sorghum, tobacco, sunflower, sugarcane, beans, pineapples, sisal, and groundnuts.
- v. The lower midland (LM3) cotton zone occupies parts of Homa Bay Town and Rangwe sub-counties. It is suitable for growing maize, sorghum, cowpeas, groundnuts, beans, soya, sweet potatoes, sunflower, sesame, green gram, rice, and vegetables.
- vi. Lower Midland (LM4) marginal cotton zone occupies a strip along the west of Karachuonyo, central Mbita, and Gwassi areas of Suba sub-county. It supports the growth of cotton.
- vii. Lower Midland (LM5) livestock-millet zone occupies S.W. Suba, Rusinga and Mfangano islands, Lambwe Valley, and Gembe and Kasungu areas of Mbita sub-county. It supports livestock rearing and millet growing

1.1.3. County Administrative Units

Homa Bay County has eight sub-counties namely; Homa Bay Town, Rachuonyo East, Rachuonyo South, Rachuonyo North, Ndhiwa, Rangwe, Suba North, and Suba South. These sub-counties are further divided into divisions, location and sub-locations as captured in the Table 1 below:

Table 1: Distribution of Homa Bay County Administrative Units

Sub County	No. of Divisions	No. of Locations	No. of Sub locations	Area in Km ²
Rachuonyo South	3	13	25	256.1
Rachuonyo East	2	15	35	250.9
Rachuonyo North	4	23	59	435.4
Homa Bay	2	23	59	182.0
Rangwe	2	7	19	274.1
Ndhiwa	6	29	49	711.4
Suba North	3	11	27	406.3
Suba South	2	9	24	634.1
Total	24	130	297	3,150.3

Fig. 1 Map of Homa Bay County by Sub-County



1.1.4. County Political Units

Homa Bay County has eight (8) Sub-counties that correspond to the eight (8) Electoral Constituencies and 40 Electoral Wards. The County Government of Homa Bay is yet to delineate village administrative units as per Section 52 of the County Government Act, 2012. The table below indicates the sub-locations which would likely form the Villages. Notably, the Constituencies do not have an equal number of Wards and Sub-Locations (Villages). To ensure equity in the distribution of County Resources, the County Government will promote development proportionate to size and population density.

Table 2: Political Units (Constituencies and Wards) of Homa Bay County

Sub-County	Constituency	County Assembly Ward	No. of Adm. Units
Rachuonyo South	Kasipul	West Kasipul	5
		South Kasipul	
		Central Kasipul	
		East Kamagak	
		West Kamagak	
Rachuonyo East	Kabondo Kasipul	Kabondo East	4
		Kabondo West	
		Kokwanyo/Kakelo	
		Kojwach	
Rachuonyo North	Karachuonyo	West Karachuonyo	7
		North Karachuonyo	
		Kanyaluo	
		Central Karachuonyo	
		Kibiri	
		Wangchieng'	
		Kendu Bay Town	
Homa Bay	Homa Bay Town	Homabay Central	4
		Homabay Arujo	
		Homabay West	
		Homabay East	
Ndhiwa	Ndhiwa	Kwabwai	7
		Kanyadoto	
		Kanyikela	
		Kabuoch South/Pala	
		Kanyamwa Kologi	
		Kanyamwa Kosewe	
		Kabuoch North	
Rangwe	Rangwe	West Gem	4
		East Gem	
		Kagan	
		Kochia	
Suba Central	Suba North	Mfangano Island	5
Suba North		Rusinga Island	
		Kasungu	
		Gembe	
		Lambwe	
Suba South	Suba South	Gwasssi South	4
		Gwasssi North	
		Kaksingri West	
		Ruma Kaksingri	
Total Administrative Units			40

1.1.5. County Demographic Profile

1.1.5.1. Population Size, Composition and Distribution

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 domiciled in 262,036 households, with 260,290 categorized as conventional households and 1,746 being group quarters. The county had a population density of 3,150 people per Km² and an annual population change of 1.6 % in ten years (2009-2019). The county's annual growth rate stands at 1.6% against the national average of 1.9%. The growth is currently a result of a high fertility rate that stands at 3.6% against the national average of 3.4%. This is attributed to low use of modern contraception methods by married women, which stands at 48.5%.

Of the total population, 1,018,871, representing 90%, lived in rural areas within 262,036 households, while 113,079 representing about 10%, lived in urban areas within 32,024 households. Among the eight sub-counties in the county, Ndhiwa Sub-County had the highest projected population of 232,868 people at the start of the planning period, while Homa Bay Sub-County has the lowest projected population of 125,370 people by 2022. Across all the Sub-counties, the female population is higher than the male population by an average the margin of four percent (4%) with Suba North Sub-County having the lowest the difference in population between males and females at 1.4 percent.

Figure 2: Homa Bay County Population Age Structure



Table 2: County Population Projections by Sub-County

Sub-County	2019 Census			2022 Projections			2025 Projections		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Homa Bay	55756	61681	117439	61504	63852	125370	64634	67965	132611
Ndhiwa	103706	114422	218136	114397	118449	232868	120218	129076	246316
Rachuonyo North	85403	93273	178686	94214	96555	190754	99008	102775	201770
Rachuonyo East	57709	64111	121822	63658	66367	130049	66898	70642	137560
Rachuonyo South	61663	69151	130814	68020	71584	139649	71481	76196	147713

Rangwe	55404	62325	11773 2	61116	64518	12568 3	64226	68674	132941
Suba North	60530	64406	12493 8	66770	66672	13337 6	70168	70967	141078
Suba South	59383	62998	12238 3	65505	65215	13064 8	68838	69416	138193

1.1.5.2. County Population Density and Distribution

According to 2019 (KPHC), the county had a population density of 359 persons per square kilometer, which is projected to increase to 393 and 405 persons per square kilometer by 2022 and 2023, respectively. Homa Bay County is an agricultural county with rich and high potential areas showing densities of 511, 306,193, and 486 in Rachuonyo South, Ndhiwa, Suba South, and Rachuonyo East, respectively. This reduces the potential of arable land due to land sub-divisions. The county government has prioritized the promotion of modern agricultural technologies to enhance agricultural productivity for food security and nutrition and employment creation and to safeguard agricultural areas from competing enterprise development.

Table 3: County Population Distribution and Density by Sub-County

Sub County	2019 Census			2022 Projection			2025 Projection	
	Area (KM ²)	Population	Density	Area (KM ²)	Population	Density	Population	Density
Homa Bay	182.0	117439	645	182.0	125370	688.85	132611	728.6
Ndhiwa	713.5	218136	306	713.5	232868	326.4	246316	345.2
Rachuonyo North	435.4	178686	410	435.4	190754	438.1	201770	463.4
Rachuonyo East	250.9	121822	486	250.9	130049	518.3	137560	548.3
Rachuonyo South	256.1	130814	511	256.1	139649	545.3	147713	576.8
Rangwe	274.1	117732	429	274.1	125683	458.5	132941	485.0
Suba North	406.3	124938	307	406.3	133376	328.2	141078	347.2
Suba South	634.1	122383	193	634.1	130648	206.0	138193	217.9

1.1.5.3. County Population Projection by Age

Age Group	2019 Census			2022 Projections			2025 Projections		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Infant Population (<1 Year)	14085	14647	28132	86754	86301	173055	88366	85725	174091
Under 5 Population	78031	77663	155654	86754	86301	173055	88366	85725	174091
Pre-School (3-5 Years)	50464	50192	100656	82318	84643	166965	81979	86815	168794
Primary School (6 - 13 Years)	136435	137230	273667	162310	167965	330275	162107	171086	333193
Secondary School (13 - 19 Years)	104248	111318	215566	154941	162271	316212	156552	166608	323161
Youth (15 - 29 Years)	145245	163038	308283	195015	201313	396328	209157	219925	429082

Women of Reproductive Age (15 – 49 Years)	0	270553	270553	0	306616	306616	0	341201	341201
Economically Active Population (15 – 64 Years)	267610	310939	578549	325503	336803	662306	355785	373462	729247
Aged (65+)	19832	29556	49389	20617	22144	42741	19211	22441	41652

Table 4: County Population Distribution and Density by Sub-County

Source: 2019 Census Report (KNBS)

Under-Five Age Group (0-5 years): The population in this age bracket was 128,132 persons in the year 2019. It is projected to grow to 174,091 by 2025. Catering to the needs of this population requires a comprehensive approach that addresses their health, education, nutrition, and overall well-being.

This includes establishing and promoting accessible pediatric healthcare facilities and clinics that provide vaccinations, regular check-ups, and treatment for common childhood illnesses; conducting regular health campaigns to raise awareness about immunizations, nutrition, and hygiene practices for young children; offering prenatal and postnatal care to mothers, ensuring that they receive proper nutrition, health education, and support during pregnancy and after childbirth; providing family planning and reproductive health services to promote healthy pregnancies and birth spacing; establishing community-based nutrition programs that offer supplementary feeding for malnourished children; expanding access to quality early childhood education centers and pre-primary schools that offer age-appropriate learning and play-based activities; creating safe and child-friendly play spaces that promote physical activity, creativity, and social interaction for young children; identifying and providing early intervention services for children with developmental delays or disabilities, ensuring they receive appropriate therapies and support, and establishing a robust system for collecting and analyzing data on child health, education, and well-being to inform evidence-based decision-making and program improvements.

Pre-School Age Group (3-5 years): The population in this age bracket was 100,656 persons in the year 2019. It is projected to grow to 168,794 by 2025.

To ensure that no child is left behind in the education system, there is a need to encourage the establishment of School Feeding Programmes in Early Year Schools (EYE) and increase Early Year Education (EYE) classes within the County to help absorb the increasing number of children in that age bracket. The growth rate also calls for investment in primary health care to reduce child mortality. There is equally the need to collaborate with the private sector to enhance access to education.

School-Going Age Group: In 2019, the population in the Primary school years (6 – 13 years) stood at 273,667, while (13-19) years for secondary school was 215,566. These populations are projected to grow to 333,193 and 323,161, respectively by 2025. These have implications for the existing school facilities, including human resources. Increased investment in physical infrastructures and human resources is needed to enhance a good learning environment and quality education. Additionally, there is a need to invest in social protection, promote the transition rate, and reduce the gender parity gap.

Young Persons Age Group (15-29): The 2019 census puts the number of persons in this age bracket at 308,283. This is projected to rise to 429,082 persons by 2025. This population is vital in the County's labor force and economic development. Therefore, there is a need for investment in vocational and technical training to ensure adequate skill development for these persons. In addition, the County should also support this population cohort to build profitable enterprises.

Women of Reproductive-Age Group (15-49 years): The number of women in this age group was 270,553 in the year 2019, representing a good percentage (23.9%) of the total population. The population is expected to increase to 341,201 women by 2025. This childbearing population influences county growth and development and settlement patterns within and outside the County. This calls for investment in reproductive health and primary healthcare facilities. In addition, there is a need for affirmative action in the various sectors to ensure their socio-economic productivity.

Economically-Active Population - Age-Group (15-64 years): In 2019, the population in this age group was 578,549 persons, which comprised almost half of the population. This is projected to increase to 729,247 persons by 2025. This population provides the workforce within the County and calls for investment in value-addition technologies and the support and development of the informal sector (Jua Kali) to enhance the County's Gross Domestic Product and reduce the unemployment rate in the County. The County Government should also support innovations and entrepreneurship. Investment in ICT will also improve various aspects of economic development in this population cohort.

The Elderly Age Group (65+ Years): This population was 49,389 in 2019. However, this population is projected to reduce to 41,652 persons by the year 2025. There is need to cater to the needs of the elderly population by establishing community-based care centers; collaborating with healthcare providers to offer home healthcare services for those who are unable to travel to medical facilities; organizing regular social events, workshops, and educational sessions to keep the elderly engaged and mentally stimulated; organizing recreational programs tailored to the interests and abilities of the elderly population, such as gentle exercise classes, art workshops, and cultural events; and facilitating interactions between the elderly and younger generations through mentoring programs, story-sharing sessions, and collaborative activities.

1.1.5.4. County Demographic Dividend Potential

Demographic dividend (DD) presents an opportunity to accelerate economic growth and achieve sustainable development and social change. The demographic window of opportunity for the County opens in 2046. This suggests that the County needs to put more effort into the health, education, and economic opportunities for the population, coupled with efforts to reduce the high dependency ratio to get the benefits of the demographic dividend.

Table 5: County Demographic Dividend Potential

Category	2019	2023	2024	2025
Population Size	1,131,950	1,231,659	1,254,921	1,278,183

Population below 15(%)	44.5	41	40.3	39.7
Population 15-64(%)	51.1	43	43.8	44.6
Population Above 65(%)	4.4	3.4	3.3	3.3
Dependency Ratio	95.6	103.3	99.6	96.2
Fertility Rate	3.6	3.4	3.4	3.4

Source: census 2019 (KNBS)

Homa Bay County's population in 2019 was enumerated at 1,131,950. The population is projected to grow to 1,278,183 in 2025. The proportion of children under the age of 15 was 44.5% in 2019. The fertility rate is projected to drop from 3.6 at the start of the plan period to 3.4 in 2025. Consequently, young dependents will drop from 41% in 2023 to 39.7% by 2025. The falling proportion of young dependents will enable the County to edge closer to the threshold of 30% for the demographic dividend window of opportunity to open. The proportion of the working-age population in the County is projected to increase from 43% in 2023 to 44.6% in 2025. Despite the slight increase in the working age, there is a need to plan and work to attain the demographic dividend. The DD window of opportunity in Homa Bay County is however projected to open in 2046.

The key pillars of demographic dividends are Health and Well-being, Education and Skills Development, Employment and Entrepreneurship, Human Rights, Governance, and Youth Empowerment. Homa Bay County needs to approach the attainment of demographic dividend as an interrelated system in which multiple sectors work together to create a favorable policy environment. Among other things, the County will need to continue strengthening its efforts in supporting reproductive health and family planning to achieve better levels of health and fast-track opening of the window of opportunity. In addition, investments in education and economic initiatives to facilitate human capital development and a productive labor market will enable the County to harness its potential for attaining the demographic dividend.

1.1.6. County Socio-Economic Indicators

Homa Bay County performs below the national average on most socio-economic indicators. The County scores 0.46 on the Human Development Index (HDI)—a composite measure of development that combines life expectancy, educational attainment, and income indicators. This is below the national average of 0.56. While the County continued to experience poor health services, a poor transition from primary to secondary and to tertiary, lack of access to affordable housing among the low-income group, among other essential services measures currently instituted are expected to correct the trend.

According to the Kenya Poverty Report (2023), Homa Bay County had an overall headcount poverty rate of 26.6% in 2021 (against the national rate of 38.8%). Poverty in the County manifests itself in other socio-economic outcomes such as poor nutrition, health, education, and lack of essential services. The primary livelihood activities include medium size and small-scale trade, fisheries, and rain-fed small-scale farming. These practices are highly vulnerable to environmental degradation and the effects of climate change. The high population growth has equally exerted pressure on natural and

ecological resources such as fisheries, forests, water, and land. This has led to the depletion of soil fertility and land fragmentation, and over-exploitation of fish stock.

1.1.7. County Infrastructural Information

1.1.7.1. Road Infrastructure

Homa Bay County has an extensive road network that connects various parts of the county. Roads range from highways upgraded to bitumen standard which cover 113 Km, motorable roads graveled which cover 1,840.7 Km and earth roads which cover 2,189.4 Km. Key roads include those connecting Homa Bay Town (Headquarter) to neighboring counties (Kisumu, Migori and Kisii), sub-county headquarters, major urban areas and markets. Expansion, modernization and maintenance of road infrastructure has actively been ongoing to enhance transportation and economic activities.

1.1.7.2. Electricity and Energy

Access to electricity has been expanding in Homa Bay County. Efforts have been made to increase the coverage of the national power grid and today, 35% of the county population have access to electricity. Another 20% of households are using LPG for cooking. Renewable energy sources, such as solar power, are also being explored to increase energy access in remote areas where three-quarters of the population still depend on wood fuel for cooking.

1.1.7.3. Water and Sanitation

Access to clean and safe drinking water remains a priority. Efforts have been made to improve water supply infrastructure, including the drilling of boreholes, installation of water tanks, and expansion of piped water systems. Sanitation facilities have also been improved to promote better hygiene and health.

To date, only 2% of the county population have access to piped water. 12.5% of the county population harvest rain water while another 14.4% of the population have access from wells and springs, 20.8% of the county population still source water from streams while another 16.3% source water from dams.

1.1.7.4. Healthcare Facilities

Homa Bay County has health facilities ranging from dispensaries and health centers to level-four hospitals. These facilities provide essential healthcare services to the population. The county government has been working on upgrading and equipping healthcare facilities to improve healthcare access and delivery. To date, the county has a total of 346 health facilities, including 34 level-four health facilities (hospitals), 208 level-three facilities (health centers) and 114 level-two health facilities (dispensaries/clinics).

1.1.7.5. Education Facilities

The county is home to various educational institutions, including 886 ECDEs, 881 primary and 334 secondary schools. The county is also home to 131 Special Schools, 34 Vocational Training Centers, 1 TVET institution (Mawego Technical) and 1 University (Tom Mboya University). Efforts are being stepped up to improve school infrastructure, provide additional classroom spaces, and enhance learning environments. Additionally, more technical and vocational training centers are being put up to offer skills development opportunities.

1.1.7.6. Telecommunication and Connectivity

Telecommunication services, including mobile networks and internet access, have improved connectivity within the county. This connectivity supports communication, information dissemination, and economic activities.

1.1.7.7. Market Infrastructure

Markets and trading centers are essential for economic activities. Homa Bay County has a total of 233 markets, including 9 modern markets and 224 local markets where agricultural produce, goods, and services are often bought and sold.

1.1.7.8. Housing and Urban Development

Improvements in housing and urban planning have been ongoing. Currently the county has 5 municipalities (Homa Bay, Oyugis, Mbita, Ndhiwa and Kendu Bay) and three other urban areas with populations above 2,000. The county aims to enhance urban areas and provide adequate housing for its residents.

1.1.8. County Economic Activities

Homa Bay County, nestled in the southwestern region of Kenya, is a landscape of dynamic economic activities that reflect its rich natural resources, cultural heritage, and strategic location. The County Annual Development Plan (C-ADP) for the upcoming year envisions a progressive economic trajectory, harnessing its endless potential to uplift communities, empower individuals, and foster sustainable development.

1.1.8.1. Agriculture and Agribusiness

At the heart of Homa Bay County's economic activities lies agriculture, an essential sector that sustains livelihoods and drives economic growth. The fertile soils and favorable climate support the cultivation of staple crops such as maize, millet, and sorghum, while cash crops like sugarcane and horticultural produce contribute significantly to local and regional markets. This ADP emphasizes modernizing farming techniques, promoting sustainable practices, and improving market access to increase agricultural productivity and income for farmers.

1.1.8.2. Fisheries and Aquaculture

Homa Bay County's strategic location along the shores of Lake Victoria presents a unique opportunity in the fisheries and aquaculture sector. Fishing activities provide livelihoods for many households, with both subsistence and commercial fishing playing vital roles. This ADP envisions responsible and sustainable fisheries management, value addition through processing facilities, and capacity-building initiatives to enhance income and safeguard aquatic ecosystems.

1.1.8.3. Trade and Commerce

Trade and commerce are integral to Homa Bay County's economic vitality. Markets and trading centers are hubs of economic activity, facilitating the exchange of goods and services. This ADP aims to improve market infrastructure, enhance access to markets, and support local businesses through financing, capacity-building and market linkages.

Homa Bay County also recognizes the role of SMEs in driving economic growth and providing employment opportunities. This ADP therefore equally prioritizes the provision of financial support, business development training, and access to markets for SMEs, fostering entrepreneurship and innovation.

1.1.8.4. Tourism and Hospitality

The county's stunning landscapes, cultural heritage, and proximity to Lake Victoria position it as a potential tourism destination. This ADP underscores the development of ecotourism initiatives, preservation of cultural sites, and establishment of hospitality facilities to tap into the tourism sector's economic potential.

1.1.9. County Broad Priorities and Strategies

The Homa Bay County Government is committed to harnessing Homa Bay County's abundant resources, rich cultural heritage, and strategic location to unlock a future of sustainable growth, improved livelihoods, and enhanced well-being for residents.

1.1.9.1. Agriculture, Fisheries and Blue Economy

The county priority is to enhance agricultural productivity, value addition, and food security for all. Towards this goal, the County Government will promote modern farming techniques, crop diversification, and climate-resilient agriculture; establish agribusiness support systems, processing facilities, and market linkages; and provide farmers with access to quality inputs, training, and extension services.

As part of efforts to harness the potential of Lake Victoria for economic growth while safeguarding aquatic ecosystems, the County Government will enforce responsible fisheries management practices to ensure sustainable fish stocks; promote aquaculture initiatives to diversify livelihoods and reduce pressure on wild fish populations and

invest in fish processing and value addition to increase economic gains from the blue economy.

1.1.9.2. Trade, Tourism and Investment Promotion

The county priority is to foster a conducive business environment and attract investments that create jobs and spur economic growth. Towards this goal, the County Government will develop trade infrastructure, including modern markets and trading centers; facilitate access to credit and financial support for small and medium enterprises (SMEs); and collaborate with investors and promote Homa Bay County as an attractive investment destination.

As part of efforts to showcase the county's natural beauty, cultural diversity, and historical significance to boost tourism, the County Government will develop ecotourism initiatives that highlight the county's landscapes and wildlife; preserve cultural sites, traditions, and artifacts to attract cultural tourism; and promote establishment of hospitality facilities and community-based tourism ventures.

1.1.9.3. Infrastructure and Connectivity

The county priority is to develop robust infrastructure to facilitate economic activities and improve living standards. Towards this goal, the County Government will enhance road networks to connect communities and promote trade; expand access to reliable electricity and clean energy across the county; and improve digital connectivity to bridge the information gap and support e-commerce.

As part of modernizing transportation and enhancing connectivity, the county government will upgrade and maintain existing roads to improve connectivity within and outside the county; develop new road infrastructure to connect remote and underserved areas; prioritize road safety measures to reduce accidents and ensure smooth transportation; expand broadband internet access to improve digital connectivity and information access; support digital literacy programs to enable residents to utilize online services; develop transport hubs for seamless inter-county and inter-regional travel; integrate sustainable transport solutions, such as cycling lanes and pedestrian-friendly infrastructure; develop urban centers with proper zoning, green spaces, and essential services; establish maintenance schedules for all infrastructure to ensure longevity and functionality; and invest in capacity building for maintenance personnel to conduct regular inspections and repairs.

1.1.9.4. Education and Human Capital Development

The county priority is to empower residents with quality education and skills to enhance employability and entrepreneurship. Towards this goal, the County Government will improve access to quality early childhood education; establish vocational training centers aligned with market needs; and offer opportunities to county youths and adults for continuous skills development and training.

As part of additional effort in nurturing human potential for sustainable development, the county government will provide ongoing training and capacity building for

government employees and civil servants; encourage continuous professional development to enhance expertise and service delivery; establish research centers and encourage academic institutions to conduct studies relevant to the county's development; and promote development of innovation hubs to encourage creative problem-solving and technology-driven solutions.

1.1.9.5. Health and Human Services

The county priority is to ensure access to quality healthcare and social support for all residents. Towards this goal, the County Government will enhance healthcare infrastructure and services, focusing especially on maternal and child health; strengthen community health programs and disease prevention initiatives; and provide support for vulnerable populations, including the elderly and persons with disabilities.

As part of ensuring comprehensive human services for all residents, the county government will upgrade healthcare facilities, especially in underserved areas, to provide quality medical services; increase the availability of essential medicines and medical equipment in health facilities develop mechanisms for providing financial assistance, healthcare, and other essential services to those in need; implement nutrition programs to ensure proper development and health of children under five create specialized care centers for the elderly with recreational activities and health services; establish mechanisms for providing rapid response and assistance during emergencies and disasters; and conduct regular drills and training to ensure the county is prepared to respond effectively to emergencies.

1.1.9.6. Environmental Protection, Water and Natural Resources

The county priority is to safeguard the environment and natural resources for current and future generations. Towards this goal, the County Government will promote sustainable land use and conservation practices; implement waste management and recycling programs to reduce environmental degradation; and raise awareness about climate change and its impacts, encouraging climate mitigation, adaptation and resilience measures.

As part of measures to ensure sustainable and equitable access to water, the county government will upgrade and expand water supply infrastructure, including boreholes, wells, and piped systems, to ensure reliable access to clean and safe drinking water; construct and maintain water storage facilities to manage water availability during dry seasons; promote rainwater harvesting techniques at individual and community levels to supplement water supply and improve water security; and conduct groundwater studies to better understand aquifer recharge and sustainable extraction rates, ensuring long-term groundwater availability

1.1.9.7. Inclusive Participation of Women, the Youth and PWDs

The county priority is to promote inclusivity and participation of disadvantaged groups in all sectors of development. Towards this goal, the County Government will implement gender-responsive policies, provide mentorship programs, create youth-friendly spaces, and support women-led initiatives.

1.2. Rationale for Preparing the C-ADP

The preparation of a County Annual Development Plan (C-ADP) is crucial for a variety of reasons, each aimed at ensuring the effective and efficient allocation of resources and the achievement of sustainable development goals within a specific county like Homa Bay. The rationale for preparing the C-ADP includes:

- (a) **Strategic Allocation of Resources:** The C-ADP serves as a roadmap for allocating the county's resources – financial, human, and physical – towards priority areas and sectors that require attention. It ensures that resources are distributed based on the most pressing needs of the county's residents.
- (b) **Needs Assessment:** The process of preparing the C-ADP involves conducting thorough needs assessments across various sectors, including infrastructure, healthcare, education, and more. This enables the county government to identify gaps, challenges, and areas requiring intervention.
- (c) **Development Prioritization:** The C-ADP helps in prioritizing development projects and programs. It ensures that limited resources are directed towards projects with the highest impact, leading to more effective development outcomes.
- (d) **Long-Term Vision:** The C-ADP contributes to the realization of long-term development goals outlined in the county's broader strategic documents. It translates those overarching goals into actionable projects and programs on an annual basis.
- (e) **Accountability and Transparency:** The C-ADP sets forth a clear plan of action, allowing residents to hold the county government accountable for the implementation of promised initiatives. It enhances transparency in resource allocation and utilization.
- (f) **Monitoring and Evaluation:** The C-ADP provides a basis for monitoring and evaluating the progress of development initiatives. It helps to track achievements, identify challenges, and make necessary adjustments.

In essence, the rationale for preparing the C-ADP lies in its ability to guide and structure development efforts, ensuring that the county's resources are channeled towards sustainable growth and the improvement of residents' lives.

1.3. Preparation Process of the C-ADP

The preparation process of the County Annual Development Plan (C-ADP FY 2024/25) involved several steps and stages that were aimed at ensuring the plan is comprehensive, need-based, people-centered, well-informed, and aligned with the county's development priorities.

1.3.1. Situation Analysis and Needs Assessment

The stage involved gathering data on the current socio-economic status of the county, including population, economic activities, infrastructure, health, education, and other key sectors. It also involved conducting needs assessments to identify gaps, challenges, and priority areas for intervention.

1.3.2. Stakeholder Engagement

The stage involved engaging with various stakeholders, including the public, government departments, civil society organizations, community groups, private sector entities, and residents of Homa Bay County. It also involved seeking input and feedback on development needs, priorities, and aspirations across various sectors.

1.3.3. Goal Setting and Priority Identification

The stage involved defining the county's long-term development goals and objectives based on the county's strategic plan and existing development frameworks. It also involved identifying key priority areas and sectors for FY 2024/25's development focus.

1.3.4. Formulation of Strategies and Programs

The stage involved developing strategies and programs that align with the priorities and goals captured in CIDP 2023-2027. It also involved determining the specific projects, activities, and initiatives to be undertaken in each sector.

1.3.5. Implementation Planning

The stage involved developing detailed implementation plans for each program or project, including timelines, responsible parties, and performance indicators. It also involved estimating the financial, human, and physical resources required for the implementation of the C-ADP. Ultimately, all the potential sources of funding, including government funds, donor grants, private investments, and partnerships were identified and the information was used to allocate the available budget to different programs and projects based on their priorities, expected outcomes, and resource requirements.

1.3.6. Drafting and Review

The stage involved compiling all the information into a comprehensive draft of the C-ADP document. The draft was thereafter reviewed with key stakeholders to ensure accuracy, feasibility, and alignment with development priorities.

1.3.7. Public Participation

The stage involved sharing the draft C-ADP with the public through public forums, meetings, and online platforms. Feedback from the public was gathered and their suggestions incorporated into the final plan.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2022/23

This chapter provide a review of sector /sub-sector achievements, challenges encountered and lessons learnt during the implementation of the previous Annual Development Plan FY 2022/23.

2.1. Financial Performance Review

2.1.1. Revenue performance.

Table 2.1: Revenue Performance Analysis

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks*
Equitable share.	7,805,353,300.00	7,805,353,300.00	0	
Balance brought forward.	765,121,092.00	844,743,261.00	79,622,169.00	
Own source Revenue.	818,315,812.00	859,454,023.40	41,138,211.40	
Conditional grants	690,323,994.00	401,676,856.60	-288,647,137.40	
TOTAL	10,079,114,198,00	9,9111,227,441.00	167,886,757.00	

2.1.2. Expenditure analysis

Table 2.2: Expenditure Analysis

Sector/programme (A)	Allocated amount (Kshs.)- B	Actual Expenditure (Kshs.)-C	Absorption rate (%) = (C/B) *100	*Remarks
Department of Agriculture, Livestock, Fisheries and Food Security				
Policy Planning, General Administration and Support Services	197,611,284	197,097,135	99.7	
Crop, Land and Agribusiness Development Services	444,365,080	391,196,205	88.03486651	
Food Security Enhancement Services	46,934,747	24,057,497	51.25732754	
Livestock and Development Programme	200,000	10,680,700	5340.35	
TOTAL	689,111,111	612,350,837	88.9	
Department of Gender Equality and Inclusivity Youth, sports, Talent Development, cultural Heritage and Social Services				
Policy, Planning and General Administration services	54,440,370	53,789,676	98.8	
Cultural and Creative Sector Development Services	8,000,000	8,000,000	100	
Social Development and Empowerment Services	11,745,055	11,740,000	100	
Management and Development of Sports and Sports Facilities	145,874,174	117,846,302	80.8	
TOTAL	220,059,599	191,375,978	87.8	
Department of Roads, Transport and Public Works and Infrastructure				

General Administration, Planning and Support Services	72,961,073	72,866,748	99.9	
Public works and maintenance services	684,885	589,210	86	
Road Development and Maintenance Services	1,001,739,416	848,245,442	84.7	
Transport Services				
TOTAL	1,075,385,374	921,701,400	85.7	
Department of Blue Economy, Fisheries Mining and Digital Economy				
Blue Economy and Fisheries Resources and Development Services	11,278,225	9,906,939	87.84129595	
ICT And Digital Economy Development Services	27,046,500	3,450,536	12.75779121	
General Administration, Planning and Support Services	62,303,386	62,223,556	99.87186892	
TOTAL	100,628,111	75,581,031	75.1	
Department of Education, Human Capital Development and Vocational Training				
General Administration and Quality Assurance Service	882,972,611	868,803,392	98.39528216	
EYE and Vocational Training Services	108,737,155	78,473,709	72.16825656	
ICT Services	2,300,000	0		
TOTAL	994,009,766	947,277,101	95.3	
Department of Public Health and Medical Services				
Policy planning and administrative support service	2,130,213,337	2,129,811,885	100	
Preventive and promotive health services	339,084,704	337,941,701	99.7	
Curative and rehabilitative health services	654,345,467	611,135,059	93.4	
Research and development service	3,000,000	0		
TOTAL	3,126,643,508	3,078,888,645	98.5	
Department of Lands, Housing, Urban Development and Physical Planning				
General Administration Services	61,818,807	60,109,488	97.23495311	
Lands and Physical planning	7,448,332	4,240,200	56.92818204	
Housing and Urban Development	179,458,916	92,574,505	51.58534726	
TOTAL	248,726,055	156,924,193	63.09117595	
Department of Trade, Tourism, Industrialization and Enterprise Development				
Planning and Administrative services	172,934,653	172,796,868	99.9203254	
Trade, Cooperative and Entrepreneurship Development Service	81,992,221	73,652,877	89.82910342	
Tourism and Industrial Development Services	144,643,541	83,439,823	57.68651847	
TOTAL	399,570,415	329,889,568	82.6	
Department of Water Sanitation, Irrigation, Environment, Energy and Climate Change				

General Administrative services	124,689,489	124,574,096	99.90745571	
Water Supply and Management Services	112,680,940	102,824,500	91.25278863	
Energy Services	23,475,559	19,654,456	83.72305852	
Environmental Protection and Management Services	41,224,441	37,946,118	92.04762291	
TOTAL	302,070,429	284,999,170	94.34858319	
Department of Finance and Economic Planning				
General administration and support services	608,606,905	606,542,568	99.66080947	
Planning, budgeting and development coordination services	50,586,700	49,723,730	98.2940773	
Resource mobilization services	22,230,858	21,099,982	94.91303485	
Financial management services	74,621,100	70,844,264	94.93864872	
TOTAL	756,045,563	748,210,544	98.96368428	
Executive Office of the Governor				
Public service administration support services	510,188,550	509,582,137	99.88113943	
Governance and coordination services	195,982,096	195,707,542	99.85990863	
Strategy and service delivery improvement services	26,150,000	22,530,921	86.16030975	
Communication and Public Engagement	21,662,331	17,819,112	82.25851595	
Field Administration and Devolution Support Services	61,248,669	56,850,125	92.81854762	
TOTAL	815,231,646	802,489,837	98.43703209	
County Public Service Board				
Policy, Planning and Administration Services	67,181,602	67,159,722	99.96743156	
Personnel Sourcing and Management Services	15,478,226	15,462,419	99.89787589	
Performance Management Services	13,500,000	13,477,403	99.83261481	
TOTAL	96,159,828	96,099,544	99.93730854	
County Assembly Service Board				
Legislative Services	518,154,156	518,154,156	100	
Oversight and Control Services	40,000,000	40,000,000	100	
Ward Representation Services	83,913,156	83,913,156	100	
Support Services	555,810,802	555,810,802	0	
TOTAL	1,197,878,114	1,126,681,959	94.05647751	
Homa Bay Municipal Board				
Policy, Planning, General Administration and Support Services	27,969,896	26,975,938	96.4463293	
Urban development services	29,624,783	16,134,530	54.46294746	
TOTAL	57,594,679	43,110,468		
GRAND TOTAL	10,079,114,198	9,415,580,275	93	

2.1.3. Pending bills

Table 2.3: Pending bills per sector/programme (2022/2023)

Sector/programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
AGRICULTURE, LIVESTOCK AND FISHERIES	11,064,325.00	2,569,919.00	8,494,406.00
GENDER, CULTURE AND SPORTS	17,514,231.20	694,200.00	16,820,031.20
TRANSPORT AND INFRASTRUCTURE	667,675,430.43	505,990,679.79	161,684,750.64
BLUE ECONOMY, FISHERIES, MINING AND DIGITAL ECONOMY	40,381,179.00	7,860,208.00	32,520,971.00
EDUCATION AND ICT	12,033,378.40	12,033,378.40	
HEALTH SERVICES	284,267,498.80	162,667,877.40	121,599,621.40
TRADE AND INDUSTRIALIZATION	106,545,222.47	50,986,944.40	55,558,278.07
LANDS & HOUSING	40,183,199.06	30,751,199.06	9,432,000.00
WATER AND ENVIRONMENT	224,686,682.16	90,641,389.41	134,045,292.75
FINANCE AND ECONOMY PLANNING	6,676,085.56		6,676,085.56
EXECUTIVE SERVICES	14,069,435.50	1,235,739.00	12,833,696.50
PUBLIC SERVICE BOARD	13,476,708.00	5,658,230.00	7,818,478.00
MUNICIPAL BOARD	11,438,672.00	11,238,672.00	200,000.00
TOTAL	1,450,012,047.58	882,328,436.46	567,683,611.12

2.2. Agriculture, Rural and Urban Development Sector

2.2.1. Programmes and its objectives

PROGRAMMES	OBJECTIVES
Crop, Land and Agribusiness Development Services	To increase agricultural productivity and output
Food Security Enhancement Services	To enhance food and nutritional security through increased agricultural productivity and output
Livestock Development Services	To promote, regulate and facilitate livestock production for socio-economic development and industrialization
Fisheries Resources Development Services	To maximize fisheries contribution to poverty reduction, food security and wealth creation
Lands and Physical planning	To provide a spatial framework that would guide, develop, administer and manage Land and its activities within the county
Housing and Urban Development	To improve suitable, conducive and affordable housing conditions in the county
Urban Development Services	To promote effective development, management and maintenance of all municipal facilities

2.2.2. Sector Achievements during the FY 2022/23

During the period under review, Under Crop, Land and Agribusiness Development Services programme, the major achievements realized include distribution of subsidized farm inputs i.e. assorted varieties of sorghum and maize seed 68,000 beneficiaries; This coupled with appropriate extension services resulted to an average increase of around 15% in productivity of sorghum and maize. Under NARIGP, procured and operationalized 4 tractors, accessories and constructed a tractor shed. Under ASDSP, three value chain platforms established earlier were supported with various technologies, e.g. organic fertilizer, brooders, cereal storage bags, fabricated machine for briquettes making used as energy source for chicken brooder, brooding pots amongst others.

Under Livestock Development Services programme, the results from targeted interventions include vaccination of 48,000 heads of cattle, procuring and spraying 250 cows and procuring and distributing 250 bee hives

Under Fisheries Resources Development Services programme conducted 40 lake patrols, constructed a pit latrine, trained 100 BMUs, constructed 27 fish ponds, supplied 7,620,000 fingerlings to farmers and procured 88.400 fish feeds

Under Lands and Physical planning programme, the Sub sector-initiated preparation of county spatial plan by completing the plan component of establishing and equipping GIS lab, Completed of Local Physical and Land Use Development Plan for Oyugis Town 2021-2031. Completed works on Akuba market through Symbio-City change project; constructed ABMT building in Ndhiwa awaiting completion of ablution block, gate house and block shade.

Under the Housing and Urban Development programme, out of the intervention to improve informal settlements; 8No. were selected; Sofia, Shauriyako, Makongeni, Rusinga Old Town, A thousand Streets, Nyandiwa, Kendu Bay Old Town and Ndhiwa informal Settlements for upgrading through the Kenya Informal Settlement Improvement Programme (KISIP). Moreover, 5 towns were delineated and upgraded to municipalities namely: Homa Bay, Oyugis, Mbita, Kendu Bay and Ndhiwa Municipalities.

Under Urban Development Services programme (Homa Bay Municipality) targeted to improve the human settlement and urban development towards achieving SDG 11, the result is completion of Homabay Municipality modern market; Upgrading to bitumen-standard the C19 Junction - Tom Mboya University link road; Upgrading to bitumen standard of ABSA bank junction to St. Paul catholic church and Rehabilitation of Homa Bay bus park which is on -going

Table 2.4: Sector Programmes Performance

Programme Name: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES						
Objective: To increase agricultural productivity and output						
Outcome:						
Sub programme	Key output/outcome	Key performance indicator	Target			Remarks
			Baseline	Planned Targets	Achieved Targets	
Crop development Services	Model farms created in all 40 wards	No. of model farms created	22	40	0	Funds not availed
	Traditional high value crops promoted	No. of seed bulking sites promoted	05	8	0	Funds not availed
	Upland and irrigated rice up scaled	Acreage of land irrigated	20	60	30	Shortage of rains
Land Development Services	Increased irrigation	No. of water pans excavated	10	40	46	Achieved under the NARIGP project.
	Enhanced mechanization	No. of tractors procured	8	8	4	Achieved under the NARIGP project.
		Proportion of machinery shed constructed	0	100	0	Funds were not availed.
Agribusiness Development Services	Enhanced tree cover	No. of commercial fruit tree nurseries supported with nursery tools and equipment	0	8	5	Inadequate funding
	Rachuonyo North ATC established	Proportion of works done	0	15	0	No funds availed.
	Rachuonyo North Agricultural Show fenced with a perimeter wall	Proportion of works done	0	50	0	No funds availed.
NARIG	Selected value chains supported	No. of farmers supported across value chains	0	0	0	
Agricultural Sector Development Support Programme (ASDSP)	Value Chain Platforms put in place Value chains supported	No. of Value Chain Platforms created	4	0	3	Achieved.
Programme Name: FOOD SECURITY ENHANCEMENT SERVICES						
Objective: To enhance food and nutritional security through increased agricultural productivity and output						

Outcome:						
Sub programme	Key output/outcome	Key indicator performance	Target			Remarks
			Baseline	Planned Targets	Achieved Targets	
Farm inputs access	Increased access to farm inputs	No. of farmers given farm inputs	13,000	20,000	68,000	Sorghum and maize seed distributed to farmers across the county.
Infrastructure development services	Reduced food loss and shortage	No of grain storage facilities constructed and being used to store farmer's produce	0	1	0	Funds not availed.
		No. of metal silos fabricated by ATDCS and sold to farmers at subsidized prices	0	25	0	Funds not availed.
Programme Name: LIVESTOCK DEVELOPMENT SERVICES						
Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization						
Outcome:						
Sub programme	Key output/outcome	Key indicator performance	Target			Remarks
			Baseline	Planned Targets	Achieved Targets	
Livestock Improvement Services	Improved earnings	No. of dairy cattle distributed to farmers	0	240	0	Lack of funds
Livestock Infrastructure	Enhanced sanitation	No. of slaughter houses constructed/ repaired	0	2	0	
	Organized livestock trade	No. of Modern Auction Rings	1	4	0	No funding
Livestock health management	Reduced livestock disease incidence	Number of livestock vaccinated	25,000	30,000	48,000	Vaccination against Black quarter
	Number of liters of insecticide procured and used	Number of liters procured and number of cows sprayed.	0	300	250	Price fluctuation experienced
Aquaculture development	Enhanced honey production	Bee hives procured and distributed	-	800	200	Low funding
Programme Name: FISHERIES DEVELOPMENT SERVICES						
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	Target			Remarks
			Baseline	Planned Targets	Achieved Targets	
Capture Fisheries Development	Reduced illegal fishing methods.	No. of Patrol boats engines purchased	0	1	0	Resources not availed
		No. of lake patrols conducted.	0	100	40	Resources were limited.
		No. Pit Latrines constructed	3	10	1	9 No toilets ongoing due to delay of works by the contractors
		No. of fish Banda constructed	0	1	0	2No fish bandas ongoing due to delay of works by the contractors
	Improved hygiene at the fish landing sites.	No. BMU Executive Committee members trained	250	200	100	Resources were limited
		Procurement of fishing hooks		100,000	0	Resources not availed
Aquaculture Development	Increased farmed fish production	No. of fish ponds constructed	0	160	27	The fish ponds were constructed by the ABDP programme
		No. of fingerlings supplied to farmers	0	160,000	7,620,000	The fingerlings were supplied through Victory farms and ABDP
		No. of pond harvesting nets procured	0	40	0	Resources not availed
		Procure fish feeds	0	640	88,400	Pond liners procurement is in process
Programme 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	Key output/outcome		Target			Remarks

		Key performance indicator	Baseline	Planned Targets	Achieved Targets	
County Spatial Plan	County Spatial Plan	Percentage of county spatial plan developed	0	35	0	Funds not available
		No. of GIS Lab Fully functioning	1	1	1	Complete and in use
	Fully functional GIS Lab	No of staffs trained on GIS Use	0	10	10	Staff successfully trained
Urban Spatial Plan	Urban Spatial Plan	No. of urban area plans prepared and approved	0	1	1	Oyugis Urban Area Plan successfully completed
Symbio City Change project	Clean towns	No. of 40ft fabricated containers procured and installed with necessary auxiliary	0	6	6	Complete and in use
Land Banking	Land for Investment	Percentage of valuation rolls prepared	1	5	1	This targets valuation rolls for the 5 Municipalities
		No of title deeds acquired	1	1	6	Title deed for the affordable housing project, the proposed Tom Mboya TTC in Rusinga Island, the proposed Sports Talent Centre in Ndhiwa, the proposed Cultural Centre in Kagan, the renewable Energy Centre in Marindi and the industrial Park in Riwa- Karachuonyo
		Acreage of land acquired for investment	0	40	0	Funds not available
Programme Name: HOUSING AND URBAN DEVELOPMENT						
Objective: To improve suitable, conducive and affordable housing conditions in the county						

Outcome:						
Sub programme	Key output/outcome	Key indicator performance	Target			Remarks
			Baseline	Planned Targets	Achieved Targets	
Housing Improvement Services	Modernized government houses	Percentage of government houses refurbished and redecorated	0	100	2	Inadequate funds
		No. of low-cost houses constructed to the standards	0	25	0	Planned to be undertaken by NG but deferred to the next FY
Smart Settlement Services	ABT centers constructed and operational	Proportion of ABTC construction works done	50	100	80	Inadequate funds
Urban Development Services	Municipalities formed and operational	No. of Municipal Boards formed	1	5	5	Municipal Boards already formed
		No of Municipal Charters granted	1	5	4	Four Municipal Charters granted
Human Settlements and Sustainable Urbanization Services	Informal settlement upgraded	No. of slums upgraded	0	13	0	13 slums areas documented for consideration under KISIP II programme
		No. of forums organized	0	7	8	Done in all 8 identified informal settlements
Urban Lakefront Planning and Development	Improved lakefront	Km. of lakefront planned and developed	0	5	0	Funds not available
Climate Resilience for the urban poor	Climate resilient settlements	No. of hotspot settlements mapped	0	5	0	Funds not available
Programme Name: URBAN DEVELOPMENT SERVICES						
Objective: To promote effective development, management and maintenance of all municipal facilities						
Outcome: Enhanced and improved quality of life for residents						
Sub programme	Key output/outcome	Key indicator performance	Target			Remarks
			Baseline	Planned Targets	Achieved Targets	

Kenya Urban Support Programme (KUSP)	Improved infrastructure	No of infrastructure improved/constructed	4	4	0	The KUSP-UDG funds were not received
	Park rehabilitated	Cumulative % of planned works completed	0	100%	0	Funds not available
Infrastructure development and maintenance services	Mechanical and Electrical works completed	Cumulative % of planned works completed	0	100%	0	Funds not available
Environmental Management Services	Improved aesthetics	No of trees planted	0	0	0	Funds not available
Land use planning and Management services		Kms of pavements constructed	0	6Km	0	The funds were reallocated due to budgetary constraints

2.2.3. Status of Projects

Table 2.5: Status of Projects

Project name and Location (Ward/Sub - county/ County wide)	Description of activities	Estimated cost (Kshs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)	Status	Remarks
Programme Name: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES								
Technology transfer through model farms - all 40 wards	Establishment of Model farms	9,058,329	40 Model farms	40	0	0	Not implemented	Funds re allocated
Promotion of traditional high value crops - countywide	Promotion of seed bulking sites		8 seed bulking sites	0	0	0	Not implemented	Funds re allocated
Upscaling upland and irrigated rice production - Rangwe, HB Town, Ndhiwa and Rachuonyo North	Up scaling rice production in acres		60 Acres	30	0	0	Not implemented	Funds re allocated
On farm water harvesting for vegetable production - all 40 wards	Excavation of water pans	17M	40 Water pans	46	0	0	Not implemented	Funds re allocated

Project name and Location (Ward/Sub - county/ County wide)	Description of activities	Estimated cost (Kshs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)	Status	Remarks
Mechanization of agriculture countywide	Procurement of tractors		8 tractors	4	2.88M		Not implemented	Funds re allocated
	Construction of Machinery shed		1 machinery shed	0	0	0	Not implemented	Funds re allocated
Support to commercial fruit tree Nurseries countywide	Procurement and Distribution of Nursery Tools and Equipment	23M	8 commercial fruit tree nurseries	0	0	0	Not implemented	Funds re allocated
Establishment of county Agricultural training Centre - Rachuonyo North	Construction of ATC		50% works done	0	0	0	Not implemented	Funds re allocated
Establishment of perimeter wall around showground - Rachuonyo North	Construction of a perimeter wall		15% works done	0	0	0	Not implemented	Funds re allocated
NARIGP	Supporting selected value chains	240M	4	4	0	0	Not implemented	Funds re allocated
Agricultural Sector Development Support Programme (ASDSP)	Supporting Value Chain Platforms	59M	3	3	54M	86M	winding	Reached over 7m farmers
Programme Name: FOOD SECURITY ENHANCEMENT SERVICES								
Provision of Subsidized farm inputs countywide	Procurement & distribution of farm inputs to farmers - countywide	10M	20,000	68,000	40M	40M	Completed in the long rains	Boosted adoption of certified seeds.
Construction of Grain storage facilities in Ndiwa	construction of a grain storage facility	20M	1	0	0	0	Not done	Funds re allocated

Project name and Location (Ward/Sub - county/ County wide)	Description of activities	Estimated cost (Kshs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)	Status	Remarks
Programme Name: LIVESTOCK DEVELOPMENT SERVICES								
Provision of Dairy Cattle in Suba	Purchase, training & distribution of dairy cattle to model farmers	10M	40	0	5M	0	Did not pick up	Funds not available
Construction of Slaughter house at Rachuonyo South (Kasipul) and Ndhiwa	Construction of Slaughterhouse	10.6M	2	0	26.79M	0	Did not pick up	Funds not available
Construction of Modern Auction Rings	Construction of Modern Auction Rings	13M	4	0	0	0	Did not pick up	Funds not available
Construction of metal silos fabricated by ATDCS in 25 Wards	Construction of metal silos fabricated by ATDCS	2,356,670	25	0	0	0	Did not pick up	Funds not available
Promotion of Beekeeping in Suba, Mbita, Karachuoyo, Ndhiwa and Rangwe	Installation of Bee hives	5M	800	200	0	0	Ongoing	Done together with partners
Disease and pest control in all wards	Livestock vaccination	15.5M	30,000	48,000	1.2M	1.2M	Ongoing	Vaccination against Black quarter. Done together with partners
Programme Name: FISHERIES DEVELOPMENT SERVICES								
Monitoring and Surveillance at the Lake,	Procurement of patrol engine	5 M	1	0	0	0	Not procured	Resources not availed

Project name and Location (Ward/Sub - county/ County wide)	Description of activities	Estimated cost (Kshs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)	Status	Remarks
Homa Bay, Rachuonyo, Mbita and Suba Sub Counties	Conducting lake patrols		100	40	0	0	Ongoing	Resources were limited
Construction of toilets, Homa Bay, Rachuonyo, Mbita and Suba Sub Counties	Construction of toilets	3.5M	10	1	0.35M	0.35M	Ongoing	9No. toilets ongoing due to delay of works by the contractors
Construction of Fish Bandas, Homa Bay, Rachuonyo, Mbita and Suba Sub Counties	Construction of Bandas	4M	0	0	4M	0	Ongoing	2No fish Bandas ongoing due to delay of works by the contractors
Construction and Equipping of Fish ponds in 8 Sub counties	Construction of Fish ponds	4.8M	160 Fish ponds	0	4.8M	0	Ongoing	The fish ponds were constructed by the ABDP programme
	Procurement of fingerlings	0.8M	160,000 Fingerlings	350,000	0.8M	0.8M	Complete	The fingerlings were supplied through Victory farms and ABDP
	Procurement of pond harvesting nets	2.4M	40 Nets	0	2.4M	0	Didn't pick up	Resources not availed
	Procurement of Fish feeds	10M	640 Bags	3,312 Bags	1.536M	0	Complete	

Project name and Location (Ward/Sub - county/ County wide)	Description of activities	Estimated cost (Kshs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)	Status	Remarks
	Procurement of Pond liners		8 Pond liners	0	0	0	0	Pond liners procurement is in process
Programme Name: LANDS AND PHYSICAL PLANNING								
Formulation of County Spatial Pan	Preparation of County Spatial Pan	120M	100%	30%	120M	14,881,138	Ongoing	GIS done
Preparation of Homa Bay Municipality Valuation Roll	Preparation of Valuation Roll - Homa Bay Municipality	25M	100%	90%	25M	20,550,760	Ongoing	Data collection on going
Land Banking	Acquisition of land for investments (Relocation of the sewerage) dumpsites	150M	100%	0	0	0	Did not pick up	Budget reallocated
Inventorization and Registration of public lands	Inventorization and Registration of public lands	5M	100%	10%	5M	0	Did not pick up fully	Registered affordable housing project and issued a title deed
Programme Name: HOUSING AND URBAN DEVELOPMENT								
Improvement and maintenance of existing county government houses	Renovations	8M	20	0	8M	0	Did not pick up fully	Budget reallocated
Slum Upgrading Programme	Infrastructural works and tenure regularization	150M	100%	20%	150M	150M	Ongoing	Preliminaries done

Project name and Location (Ward/Sub - county/ County wide)	Description of activities	Estimated cost (Kshs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)	Status	Remarks
Smart Settlement Services (ABMTC Promotional Services)	Construction of ABTC	3.1M	1	1	3.1M	3.1M	Complete	
Programme Name: URBAN DEVELOPMENT SERVICES								
Kenya Urban Support Programme (KUSP)	Solid and Liquid Waste Management	119M		0	0	0	0	The KUSP funds were not received in the previous financial year
	Storm Water Drainage			0	0	0	0	
	Connectivity (roads, non-motorized transport facilities and street and security lights)			0	0	0	0	
	Urban Socio-Economic infrastructure. Urban greenery and public spaces			0	0	0	0	
	Fire and Disaster Management. Fire control stations and disaster management equipment			0	0	0	0	

Project name and Location (Ward/Sub - county/ County wide)	Description of activities	Estimated cost (Kshs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)	Status	Remarks
Maintenance and rehabilitation of the Rose Muhando/Governor's Park	Fencing, landscaping, paving and planting of trees	4M		0	0	0	0	The project and budget were reallocated to the department of blue economy
Municipality Greening & beautification	Construction of Pavements and walkways, plating of trees and flowers along the walkways and pavements	6M		0	0	0	0	The budget was reallocated to renovation of the Homa Bay Bus Park
Other Infrastructure Development		4M		0	0	0	0	The budget was reallocated to Fencing of the Homa Bay Municipal Market

2.2.4. Contribution of achievements to the National, Regional and International aspirations/concerns

Table 2. 7: Linkages with National Development Agenda, Regional and Other Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Agriculture transformation:	<ul style="list-style-type: none"> • Distribution of Subsidized farm inputs to 68,000 beneficiaries in all wards • Establishment of 46 water pans for small scale irrigation • Procure 4 tractors to support mechanization
	Affordable housing	<ul style="list-style-type: none"> • Construction of 1,000 affordable housing units • Construction of an ABMT center. • Upgrading of 8 informal settlements upgraded (KISIP) • Procured land for housing project • Refurbishment of Government houses
	Micro, Small and Medium Enterprises (MSME) Economy	<ul style="list-style-type: none"> • Fencing of Homa Bay Municipal Market • Renovation of Homa Bay Bus Park
SDGs	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	<ul style="list-style-type: none"> • Distribution of Subsidized farm inputs to 68,000 beneficiaries in all wards • Procure 4 tractors to support mechanization • Construction of Omena fish dryers
	Goal 12: Ensure sustainable consumption and production patterns	<ul style="list-style-type: none"> • Survey and Demarcation of Markets/trading centers

2.2.5. Sector Challenges

During the period under review, the sector had to contend with a number of issues/obstacles including:

- Inadequate allocation of funds for the implementation of the departmental activities.
- Late disbursement of funds to the department thus 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, motorcycles and boats) remain non-motorable.
- Pest and disease incidences.
- 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.
- Inadequate public awareness on land matters
- Delay in preparation of the county spatial plan
- Multiple cases of land dispute due to boundary encroachments and multiple allocations of plots
- Inadequate land information management system
- lack of utility vehicles for field work which hinders revenue collection as well as survey and planning of field work
- Unplanned and un-surveyed public land, budgetary constraints
- Late exchequer releases
- Inadequate operational tools, equipment and machinery.
- Reallocation of the Municipality's planned projects together with their budget to other departments.
- Inadequate technical staff to help with project implementation and supervision.
- Failure to hand over some of the municipality's mandate to it, leading to most of the projects under its docket being implemented in other departments.
- Delayed procurement process leading to late implementation of projects
- Delayed payment of project payment certificates raised leading to delayed completion of projects.

2.2.6. Emerging Issues

To enhance effectiveness and social impact of the sector, the following actions are recommended;

- High demand for housing reducing potential agricultural land to real estate development
- Lack of land banking for public investment
- Declining donor funding
- Increase in magnitude and intensity of natural and man-made hazards
- Climate change issues affecting livestock productivity
- Emergence of new diseases and mutation of the current diseases; and
- Change in biodiversity and emergence of invasive plants and weeds affecting land productivity.
- Rapid urbanization
- Invasive species in water bodies like water hyacinth and harmful algae blooms associated with ballast water exchange that affect the marine ecosystem
- Duplication of functions and uncoordinated allocation of land for industrial and enterprise development by National and County Governments
- Rapidly changing consumer needs, preferences and quality requirements, both locally and internationally
- The sustainable exploitation of Blue Economy is evolving as the new frontier for value addition, wealth creation and job opportunities
- Availability of quality feeds and fingerlings for fish farmers

- Fish kills in cages as a result of poor management and location of the cages
- Cross border conflict between Kenyan fisheries and Ugandan security personnel
- Policies, regulations and management plans for the fisheries sub sector yet to be developed

2.2.7. Lessons learnt

In the context of projects, endeavors and situations, the sector was able to gain some insights which are expected to guide future actions, decisions and strategies. They include

- Fish production in ponds fitted with liners exhibited improved productivity, hence there is a need to promote that technology.
- Overfishing 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 the need to zero-rate some of the imported materials for making fishing gears.
- There is a need for a county-specific policy on cooperatives since co-operatives development is now a devolved function.
- During the planning process, there is a 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
- Preparation of valuation roll will enhance revenue collection in the County
- Surveying, demarcation, fencing and utilization of public land will discourage grabbers of public land and utilities
- Preparation of the County Spatial plan will assist the county to plan as appropriate.
- The procurement process should be started early enough to avoid late implementation of projects and possible overlap into the next ADP FY 2024/25.

2.2.8 Recommendations

To enhance effectiveness and social impact of the sector, the following actions are recommended:

- 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 motorcycles).
- 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
- The Municipality should be allocated enough funds to be able to undertake its planned activities.
- The Municipality should be allowed to implement projects under its mandate without reallocation to other departments.
- Project certificates raised should be paid in time to avoid delay of implementation.

2.2.9. Development Issues

Table 2. 8: Development Issues

Development Issue	Cause(s)	Constraint(s)	Opportunities
Sector			
Agriculture Rural and Urban Development (ARUD)			
Sub-sector: Agriculture			
Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Low crop productivity and Outputs	<ul style="list-style-type: none"> • Drought and overreliance on rain-fed agriculture. • Low adoption of good agricultural practices. • Use of uncertified seeds • Use of unclean planting materials • Inadequate agricultural extension services • Low levels of agricultural mechanization 	<ul style="list-style-type: none"> • Unpredictable weather patterns • High cost of establishing irrigation infrastructure • Lack of capital • High cost of farm inputs • Inadequate agricultural extension staff • High cost of agricultural machinery • Inadequate agricultural machinery 	<ul style="list-style-type: none"> • Promotion of irrigated agriculture. • Farm Input subsidy • PPP on extension service delivery • Farmer sensitization and training through demonstrations, field days and agricultural shows. • Promotion of access to credit facilities through linkages • Promoting uptake of agricultural products insurance • Promote drought tolerant crops • Promotion of Climate Smart Agriculture technologies • Provision of subsidized agricultural mechanization services • -Purchase of multipurpose ox-plough (Ram start/Motor driven) to PWDs) • -Facilitating Agriculture Technology Development Centre (ATDC)/ local artisans to fabricate affordable agricultural equipment Provision of certified seeds and clean planting materials.

			<ul style="list-style-type: none"> Recruit additional Agricultural Extension Officers Facilitate mobility of Agricultural Extension Officers Establishment of Agricultural Training Centre (ATC) Strengthen research extension farmer linkages
High Post-harvest losses	<ul style="list-style-type: none"> Inadequate appropriate storage facilities High pest and disease incidences 	<ul style="list-style-type: none"> High cost of appropriate storage facilities High cost of pesticides 	<ul style="list-style-type: none"> Construction of produce post-harvest handling facility Promotion of use of hermetic bags and metal silos. Promotion of Integrated pest and disease management
Inadequate Market Access	<ul style="list-style-type: none"> Poor access to market information -Poor road networks Low use of e-marketing 	<ul style="list-style-type: none"> High cost of road maintenance Poor internet coverage in some areas High cost of e-marketing 	<ul style="list-style-type: none"> Sensitization and promotion of use of e-marketing Construction of agricultural produce aggregation centers Value addition to increase the marketability of agricultural, livestock and fisheries products Establish other marketing infrastructure -livestock markets, slaughter houses and abattoirs and fish landing sites, Development of landing sites, Establish ice flaking plants at strategic BMUs and Provision of cooling equipment.
Inadequate county specific legal and regulatory framework	<ul style="list-style-type: none"> Delay in passing of bills in the county assembly 	<ul style="list-style-type: none"> High cost of developing policies and bills 	<ul style="list-style-type: none"> Develop appropriate Policy framework Develop legal and regulatory framework
Sub-sector: LIVESTOCK			
Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Low livestock production and productivity	<ul style="list-style-type: none"> - Poor breeds for dairy production. -Low uptake of new animal husbandry techniques; - Disease outbreaks - Inadequate fodder -Lack of information on modern livestock production. 	<ul style="list-style-type: none"> - lack of information among the households on appropriate breeds - low uptake of AI services -lack of capital 	<ul style="list-style-type: none"> - Strengthen extension services. Sensitize community on AI services. - link farmers to low-cost credit. Subsidize inputs and equipment for livestock production. - Intensify routine vaccination-

	<ul style="list-style-type: none"> - inbreeding that exposes undesirable genes Low apiculture production in the county. 	<ul style="list-style-type: none"> -Inadequate and high cost of animal feeds -lack of routine vaccination programmes. - inadequate disease surveillance and reporting. - Poor pest control - reliance on natural rains for fodder production. - lack of fodder and pasture conservation programmes. - High costs of farm inputs - low strength of extension staff -lack of farmer training centers weather situations. - lack of diverse gene pool. - inability to procure AI services. - poor attitude towards apiculture. - high cost of inputs e.g. hives and equipment - Lack of knowledge in apiculture. 	<ul style="list-style-type: none"> - Improvement of animal disease surveillance - Encourage adoption of tsetse control technologies. -Encourage fodder irrigation in the irrigation scheme. - training farmers on feed conservation Subsidized inputs. -Veterinary and Livestock production officers in each ward Improve apiculture production. - Sensitization of apiculture. - Subsidized inputs. - enhance extension services.
Low income from livestock products	<ul style="list-style-type: none"> -Inadequate access to markets for livestock and livestock products -Low value addition on livestock products 	<ul style="list-style-type: none"> - low product volumes - high cost of value addition 	<ul style="list-style-type: none"> enhance aggregation and common marketing. - Establish modern sale yards to improve marketing of livestock - promote value addition - establish modern slaughter facilities to improve the quality of meat products.
Sub-sector: FISHERIES			
Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Low fisheries productivity	<ul style="list-style-type: none"> -Overfishing -Use of illegal fishing gears 	<ul style="list-style-type: none"> -limited budgetary allocation 	<ul style="list-style-type: none"> -Strengthen enforcement of existing fisheries regulations.

	-Invasion of lake by Water hyacinth -	-Lack of regulatory framework -Understaffing	-Conduct continuous monitoring, and surveillance (MCS); -Enhance the capacity of the Beach Management Units in managing beaches; -Diversification of livelihood opportunities for fishermen -Construction and Equipping of more modern fish landing points/banda -Fish value addition and Marketing
	Low productivity in fish farming	- Low uptake of modern technology -High cost of inputs -Inadequate extension service provision	- Provision of appropriate fishing gears and accessories • Capacity building on appropriate fishing technologies -Organization and capacity building of BMUs -Promote Cage fish farming and aquaculture fisheries through PPP -Increase surveillance and safety management in the lake to protect lives (security and safety boat, stand-by ambulance)
Sub-sector: LAND			
Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Lack of spatial and resource use planning and mapping strategies	- Lack of County Spatial planning -Poor land use and tenure system in the County -Lack of CSP -Uncontrolled development -Lack of investment plan	-Inadequate Budgetary allocations	-Develop spatial plan -Develop a resource use plan -Invest on a proper spatial plan for proper planning and zoning -Digitized Land Records for the entire county
Poor and inadequate housing	-Dilapidated housing and infrastructure		Development and redevelopment of affordable housing
Informal human settlement	-Uncontrolled development -Insecure land tenure -Out dated development plans	-limited budgetary allocation -Lack of regulatory framework	-Establish a land tenure and human settlement -Demarcation (Adjudication and surveying) of land -Automation of development application and approvals
Lack Valuation Roll	-Unregulated land rates -low/untapped revenue collection	-limited budgetary allocation -outdated valuation roll	-Valuation and Rating Act -Valuation of land re-evaluation of land rates
Demarcation of public lands	Encroachments		-Availability of land for investment

			-Existing public land for investments
Renovation of government houses	<ul style="list-style-type: none"> Poor housing Poor aesthetics of the town 	<ul style="list-style-type: none"> Budget for the renovations 	<ul style="list-style-type: none"> Existing houses for renovation Budget for the housing Improving housing units by constructing them to storey
Sub-sector: MUNICIPALITY			
Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Lack of solid waste management sanitary landfill site	<ul style="list-style-type: none"> -Poor waste management -Uncontrolled dumping -Lack of litter bins in town -Lack of sensitization of the public on littering and dumping 	<ul style="list-style-type: none"> -No designated dumping sites -Lack of proper waste management policy -Lack of enforcement measures 	<ul style="list-style-type: none"> -Develop and put in place a waste -Carry out sensitization of the public on littering and dumping -Acquire dumping site -Provide litter bins within the town center and recreational areas and ensure regular collection
Inadequate support infrastructure within the municipality	<ul style="list-style-type: none"> -Poor road network within the municipality. -Lack of other recreational facilities such as parks. 		<ul style="list-style-type: none"> -Open up more roads to increase accessibility -Improve existing earth roads to bitumen standard -Carry out maintenance on existing roads and other infrastructure -Develop other infrastructure such as markets, stadiums.
Reduced revenue collection	<ul style="list-style-type: none"> -Unclear allocation of revenue streams to different departments. -Poor uptake of technology for revenue collection (mobile payment) -Poor infrastructure leading to low motivation to pay revenue 	<ul style="list-style-type: none"> -Lack of proper public participation and sensitization of the public on revenue remittance 	<ul style="list-style-type: none"> -Create more infrastructure that will enable the county to collect revenue -Carry out sensitization to the public on the need to pay revenue.
Uncontrolled development within the municipality.	<ul style="list-style-type: none"> -Lack of proper town planning 	<ul style="list-style-type: none"> -Lack of qualified staff to oversee planning -Lack of policies guiding developments within the town 	<ul style="list-style-type: none"> -Carry out proper town planning. -Develop and put in place policies to ensure upcoming developments conform to the plans. -Streets beautification through planting of appropriate trees and flowers -Control illegal structures and building materials
Environmental degradation	<ul style="list-style-type: none"> -Improper deforestation (cutting of trees) -Lack of a tree planning culture 	<ul style="list-style-type: none"> -Poor environmental management policies 	<ul style="list-style-type: none"> -Develop a proper environmental management policy -Sensitize the public on deforestation, tree planting and energy sources

	<ul style="list-style-type: none"> -Overuse of non-renewable energy sources e.g. charcoal. -Uncontrolled development in catchment areas -Rise in population size within the municipality. -Air and noise pollution from the transport industries (Matatus and Motor bikes) 	<ul style="list-style-type: none"> -Lack of control on tree cutting and planting -Poor regulations on energy sources e.g. burning and use of charcoal. 	
--	--	--	--

2.3. Energy, Infrastructure and ICT

2.3.1. Programmes and Objectives

PROGRAMMES	OBJECTIVES
Energy Services	To enhance access to affordable and reliable energy supply.
Road Development and Maintenance Services	To improve access to all areas of the county through motor able roads and support infrastructure
Public Works Services	To improve infrastructure safety and standards in the county
Transport Services	To improve landing/parking points into the county
Information, Communication and Technology Services	To improve internet connectivity and integrate ICT into operations of all county sectors and learning institutions

2.3.2. Sector Achievements during the FY 2022/23

During the period under review, the Energy Services Programme in its effort to ensure residents of Homa Bay County get access to affordable and reliable energy supply through a number of development interventions. The subsector managed to: refurbish 700No. Sub county street lights in collaboration with REREC and KPLC; install 80No. Market solar lights; install 2No. Solar parks in Takawiri and Ngothe and Islands and install 5 NO. transformer (Mbita, Ndhiwa, Sindo and Oyugis)

Under Road Development and Maintenance Services Programme that aimed at increasing access ,mobility and connectivity in the County by the end of the financial year, the subsector managed to; Develop and operationalize Roads and Transport policy framework; Opened 155km of new ward roads, maintained 418km of existing county roads, rehabilitated 162 km rural access roads and undertook surface improvement of 369 km of road network; installed drainage structures including 280 linear meters of piped culverts and three (3) new box culverts; maintained plant and equipment including (1 No. motor grader, 1 No. excavator, 2 No. steel wheeled rollers and 2 No. Tipper)to enhance emergency road maintenance works, enhance subsector performance in revenue generation (A-I-A) and enable citizens access public utilities such as markets, health facilities, and schools and finally the sub sector provided technical support services to other sectors including design and plan approvals.

Under Information, Communication and Technology Services in accelerating uptake of ICT by county residents. For the period under review, the sub sector managed to; equip ICT hub at the HQs with information and technology equipment though currently the Hub isn't offering IT services that it ought to provide to citizens and general stakeholders of Homa Bay County due to vandalism that occurred; issue 350.No. Licenses to private actors in the Digital space to help in the installation of ICT hardware and software in the data center and upgraded the county website.

Table 2.3.3: Sector Programmes Performance

Programme: Energy Services						
Objective: To enhance access to affordable and reliable energy supply						
Outcome: Increased access to stable and reliable power supply						
Sub Programme	Key Outputs	Performance indicator	Baseline	Target	Achieved Targets	Remarks
Electrical Power Services	Public facilities connected to source of power	No. of public facilities connected	100	88	0	Due to County not being able to commit % of matching fund expected this didn't allow the project to take off as expected
	Sub county street lights refurbished	No. of sub county street lights refurbished	120	400	700	This was achieved by partnership with KPLC in street light connectivity Rapid Results Initiative (RRI)
	Transformers installed	No of Transformers installed	5	8	5	REREC managed only to supply 5 sub counties
Solar Power Services	Market solar lights installed	No. of Solar lights installed	88	80	80	Given the significance of the project in relation to promotion of 24hr economy
	Public institutions installed with solar power	No. of public institutions installed with solar power.	0	20	0	No budgets available
	Solar parks installed in the Island	No of solar parks established in Islands,	1	4	2	Target not met due to not honoring MoU commitments with partners
	Solar street lights maintained	No. of solar street lights maintained	800	100	0	Fund reallocated during supplementary
Low Cost Energy Technology Promotion Services	Households using low cost green energy technologies	% of households using low cost green energy technologies	70%	80%	20%	
	Model briquette manufacturing plant constructed	No. of model briquette manufacturing plants were constructed and operationalized.	0	1	0	No budget allocation

Programme Name: Road Development and Maintenance Services Programme						
Objective: To improve access to all areas of the county through motorable roads and support infrastructure						
Outcome: Reliable and Efficient Road Transport Services and Mobility						

Sub Programme	Key Outputs	Performance indicator	Baseline 2021/22	Target	Achieved Targets	Remarks
Road Development services	Roads graded and graveled to improve access and connectivity	Km of new roads graveled	265	80	369	Supplementary budget adjustments contributed to over achievement realized so far
	New roads opened to increase connectivity and accessibility	Km of new roads opened	300	100	255	Due to 100 days projects that increased the stretch of Km done
	Bridges and box culverts designed, constructed and rehabilitated to enhance connectivity	No. of bridges/ box culverts designed and constructed	5	10	3	Inadequate fund allocation.
Road maintenance	Road network Sustainably maintained	Km of roads maintained	284	1750	418	Funds available was only able to do what has been accomplished
	Road network Rehabilitated	km of roads rehabilitated		100	162	Overachievement due to 100 days projects, emergencies, projects done by the subsector

Programme Name: Transport Services							
Objective: To improve landing/parking points into the county							
Outcome: Efficient and safe transport system							
Sub Programme	Key Outputs	Performance indicator	Baseline	Target	Achieved Targets	Remarks	
Development of modern bus parks within the county	Construction of modern bus parks	No. of modern bus park constructed	2	1	0	Not budgeted	

Programme Name: Public work service							
Objective: To improve infrastructure safety and standards in the county							
Outcome: Enhanced quality standard control and development of infrastructure projects							
Sub Programme	Key Outputs	Performance indicator	Baseline	Target	Achieved Targets	Remarks	

Safety inspection and standard of building	Renovation of buildings	% of buildings renovated and meeting safety standards	40	60	60	Technical services offered to other sectors/subsectors
Programme Name: Information, Communication and Technology Services						
Objective: To improve internet connectivity and integrate ICT into operations of all ICT Hardware and software installation in the Data Content sectors and learning institutions						
Outcome: Improved internet and internet 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	Sub County ICT Hub established	No of Sub County ICT hubs established	0	3	0	No allocation
	County ICT hub equipped with relevant equipment	No. of ICT Hubs Equipped	0	1	1	Equipped but the equipment's were stolen
	Community Library developed and equipped	% of planned works completed	0	100%	0	Project did not kick off
	County website upgraded	No. of renewal certificates awarded	1	1	1	Website operational
	ICT Hardware and software installation in the Data Center	No of Licenses issued	750	750	350	Job ongoing
	Acquisition and installation of Digital Revenue Collection System	No of entities covered	0	1	1	Contributed towards efficiency in revenue performance
General Administration						
Objective: To improve service delivery and coordination of programmes and activities						
Outcome: Improved coordination and service delivery						
Sub Programme	Key Outputs	Performance indicator	Baseline	Target	Achieved Targets	Remarks
Policy planning services	Policies developed and operationalized	No. of policies developed and operational	0	0	1	Developed due to its necessity though was not planned for

2.3.3. Status of Projects

Table 2.4.: Status for the FY 2022/2023

Project Name/Location	Description n of activities	Planned Cost (KSh.)	Target	Achievement	Contract t Sum	Actual cumulative e cost (Kshs.)	Status	Remarks
Grading and graveling of ward roads	1.light grading, 2. Heavy grading, graveling 3. compaction	200M	80	369	373.8M	907.9M	complete	The completed Roads are in use and linking county residents to schools, health facilities and beaches etc.
Opening of new ward roads	1. Bush clearing. 2.Stripping of topsoil, and cut to spoil	200M	100	255			complete	Movement of goods, services and people from the 40 wards has been made easier
Construction and rehabilitation of drainage structures	1.Site clearance 2.Excavation in soft, fill in hard, 3. Concrete works, steel reinforcement, form works	58M	10	3			complete	The structures have eases movement and connection between neighboring communities
Maintenance of Roads	1.Bush clearing, 2. light grading, 3. spot graveling, 4. culvert clearing, 5. culvert cleaning and repairs	355M	1750	418	620.07M		85% complete	Works in progress and upon 100% completion will ensure the realization sustainable road network
Rehabilitation of road network	1.Bush clearing, 2. Road formation, 3. Heavy grading	100M	100	162			Ongoing	85% of rehabilitated Works will ensure the realization

								sustainable road network
Development of Roads and Transport Policy	public participation, development of draft policy, approval at the cabinet and Assembly	-	1	1		0.3M	complete	Development of the policy was introduced and achieved due to its significance though not planned for
Market Solar Light Access	1.identification of markets 2.Tendering 3.Site visit 4.. Inspection 5.Installation	19,526,048	80	80	19.5M	12M	complete	Serving the intended purpose
Promotion of lighting infrastructure in the 8 sub counties (through transformers)	1.Design 2. Assessment of viable sites. 3.Awards 4.Installation of transformers	40M	8	5			Ongoing	This was largely done by RREC
Energy Access for the Island (solar parks)	1.Design 2. Assessment of viable sites. 3.Awards 4.Installation of solar parks	200M	4	2			Ongoing	The initiative is supporting the realization of security and improving fishing activates
Construction of Community Library	1.Acquisition of land. 2.Design works 3.Development of BQs	3M	1	0	0	0	Didn't Kick off	Not allocated budget
Revitalization of County Website		1M	1	1	1M	1M	Ongoing	Website operational
Equipping of County ICT Hub	1.Procure IT equipment. 2.Installation	10.5M	1	1	3.5M	3.5M	Complete	quipped but the equipment's stolen

2.3.4. Contribution of achievements to the National, Regional and International aspirations/concerns

2.7. Table: Linkages with National Development Agenda, Regional and Other Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last ADP
SDG 7	Ensure access to affordable, reliable, sustainable and modern energy for all	The County Government managed to install 80 NO. Market solar across all the 40 wards as part of the strategy to improve security and hours of doing business. Through partnership with REREC the County managed to install 5 NO. transformer (Mbita, Ndhiwa, Sindo and Oyugis) REREC and World bank installed solar park at Takawiri and Ngothe Islands
SDG 9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	The County managed to Opened 155km of new ward roads, maintained 418km of existing county roads, rehabilitated 162 km rural access roads and undertook surface improvement of 369 km of road network; installed drainage structures including 280 linear meters of piped culverts and three (3) new box culverts
SDG 9.c	Increase access to information and communications technology and strive to provide universal and affordable access to the Internet	The County managed to equip 1No. ICT hub at the HQs with information and technology equipment, issued 350.No. Licenses to private actors in the Digital space to help in the installation of ICT hardware and software in the data center and upgraded the county website

2.3.5. Challenges encountered during execution of the previous plan

In the course of implementing the development plan, the sector was faced with the following challenges that hindered the realization of set performance targets for the FY under review.

- Most of the subsectors still lack adequate technical capacity to execute some technical assignments
- Inadequate financial resources to implement development priority projects
- Delays in disbursement from the exchequer
- Engagement of Contractors with low Capacity leading low quality of civil
- Delay in Procurement processes
- Deteriorated state of county equipment
- Some development priorities end up not being implemented due Fund reallocation during supplementary budget process
- Vandalism of existing County infrastructure i.e. markets solar lights and the ICT hub leading to loss in by the County in their effort to make investments work for the residents of the County

2.3.6. Emerging Issues

- The sector is keen in ensuring that power loss and blackout doesn't affect county residents and business to this end the sector is committed to work with KPLC, REREC in ensuring that transformers that are installed are serviceable and maintenance of market solar lights on a regular basis.
- Mainstreaming of renewable energy technology courses in the existing Vocational Training Centers is critical. The sector will collaborate with the Education sector to see to it that energy engineering courses are mainstreamed into the curriculum delivered in the VTCs in order to have a pool of resourceful engineer who can help in the routine maintenance of solar installed in the county.
- The sector will ensure the infrastructure related works are done to their logical conclusion and of good quality that demonstrates value for money. The sector will work closely with the professional bodies to regulate issues around quality engagement of contractors who have the capacity to deliver development projects.
- The sector will also strengthen field monitoring visits by supporting the mobility of road engineers and other sectional technical staffs to conduct routine project inspections and monitoring.

2.3.7. Lessons learnt

- Early planning plays an integral role in helping Departments reflect on performance and setting realistic targets to be achieved within specified timelines and resources.
- Efficient and effective Public Participation and PMC involvement need to be embraced for complete ownership and decision making on project management.
- Reliable Roads Inventory and Conditions Survey is integral in determining relevant layouts, designs and sufficient allocation of funds.
- Capacity building of staff through training is key in achieving their full potential.
- Need to continue branding our projects with publicity boards to reduce chances of duplication of works by other agencies
- Need to have surveyors to determine road reserves and boundaries to minimize conflicts
- Need to enhance monitoring, reviewing and reporting mechanisms.
- Honoring MOUs is key in achieving set targets

2.3.7. Recommendation

- Purchase of new equipment and continuous rehabilitation of existing ones to hasten emergency road development interventions and increase Own Source Revenue generation
- Developing policies aligned with new laws and regulations with regard to procurement procedures.
- Mobilizing adequate funds through external resource mobilization and collaborations to implement key transport infrastructure programs
- Training of existing technical staff and recruitment of new ones to provide support during implementation of development programs
- Finalizing and adopting a public private partnership framework and issuance of infrastructure bonds to complement County government resources.

- Need to classify our roads in collaboration with the National Government.
- Timely disbursement of funds to the department
- Multi sectorial approach in mitigating vandalism.
- Formation of PMC in project areas.
- Using the existing staff to do maintenance and repair will help in reducing maintenance cost.
- Working very closely with existing partners in implementation of the programs is key

2.3.8. Development Issues

Table 2. 8: Development Issues

Sector	Development Issues	Causes	Constraints*	Opportunities**
Energy Infrastructure and ICT	Low access to electricity	Lack of commitment to honor MOUs with stakeholders	-Low information about electricity connection -Long process in power connection by Kenya Power -High cost of electricity connection -Removal of government subsidy on rural electrification	-Matching Funds to enhance rural connectivity. -Existence of partners such KPLC, KENGEN
	Low access to renewable energy products and services	Delay in prompt repair and maintenance	High interest rate capped on payment of solar light taken on loan	Availing of repair and maintenance funds -Availability of trained staff to do repairs and maintenance
		Low uptake in modern techniques on renewable energy sources Lack of youth training on renewable energy	Cooperation amongst development partners and the county government still prudent	-Availability of partner to enhance uptake on renewable energy programs
	Quality and standard of roads being constructed	Inadequate allocation of funds.	Competing priority needs against other county priorities	Existence of another road development agencies with the same vested interest. -Investment opportunities for the private sector (PPPs)
		Engagement of contractors with low capacity	-Influence to award works to some local	Partnership with institutions that are meant to regulate

			contractors who end up doing substandard works	inclusion of competent contractors
	Limited Internet access	Low fiber optic infrastructure coverage in the county	Slow pace in the execution of national fiber infrastructure programme	Availability of partner to enhance uptake on internet connectivity
	Inadequate and high-cost power infrastructure			

2.4. General Economic and Commercial Affairs Sector

2.4.1. Programmes and its objectives

Programme	Objectives
Trade, Cooperatives and Entrepreneurship Development Services	To improve the business environment and promote growth of Entrepreneurs
Tourism, Industrial and Investment Promotion Services	To stimulate industrial development through tourism, value addition, industrial research, technology and innovation and create enabling environment for investment
Planning and Administrative Services	To ensure efficient service delivery through prudent management of public resources

2.4.2. Sector Achievements during the FY 2022/23

(Summarize the key achievement by programme from the key achievement table)

Table 2.4.3.: Sector Programmes Performance

Programme Name: Trade, Industrialization, Cooperative and Enterprise Development Service						
Objective: To improve the business environment, promote growth of entrepreneurs and improvement in governance, marketing and investment within cooperative framework.						
Outcome: Improved trading and market access in the County; Improved governance of SACCOs and Creation of new investments.						
Sub Programme	Key Output/Outcome	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Enterprise Development and Promotion Services	SMEs financed through trade fund; new enterprises created	No. of entrepreneurs trained and running	50	50	0	No budgetary allocation for lack of a policy
Trade Infrastructure Development Services	Market developed	No of Markets upgraded and developed	1	2	22	Use of PPP involving community stakeholders
	Improved sanitation	#No. of usable latrine	75	16	13	Inadequate financial allocation
		No. of Boda-boda shades	50	53	40	Funds not fully allocated
Cooperative Development Services	FOSA branches established	No of FOSA branches established	0	2	1	Budgetary allocation could only accommodate the Magunga FOSA
	Co-operatives capacity built	No. Registered	8	20	47	This was achieved because of NARIGP intervention
		No of cooperative officials trained on cooperative management	20	600	382	No budgetary allocation but the number achieved was as a result of partners intervention.
		No. of cooperatives revived	2	10	4	No budgetary allocation the achievement was as a result of cooperative officers with cooperative societies involved
		No. of cooperatives audited and inspected	40	40	35	Inadequate budgetary allocation and under staffing of qualified cooperative auditors.
Programme name: Tourism, Investment, Industrial Development Services						
Objective: To stimulate industrial development through value addition, industrial research, technology and innovation and create enabling environment for investment						
Outcome: Industrially developed environment with a conducive environment to invest in.						

Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Value Chain development services	Special Economic Zone (SEZ) Project – Previous EPZ (Cotton Industrial Park) Established	% Works completed	0	80%	10%	Outcome: Improved County economy and wealth creation
	Multi-Fruit processing plant(pineapple) established	% works completed	0	80%	0	Funds re-allocated to Kigoto
	Cassava processing plant established	% Works completed	0	80%	0	Funds re-allocated
	Leather processing plant established	% Works completed	0	10%	0	No budgetary allocation
Investment promotion and facilitation services	Investments mobilized	No. of MoUs signed	0	4	1	TUNASCO
Tourism infrastructure development services	Tourism sites improved	No. of tourist sites improved	1	1	1	Simbi Nyaima fenced, gated, and office set-up complete with 4-door pit-latrine
Tourism promotion and marketing services	Promotional events held	No. of events held	0	2	2	Roan Antelope Half Marathon was held at Ruma National Park

2.4.3. Status of Projects

Table 2.5.3: Sector Programme/Project Performance

Project Name and Location	Description of Activities	Estimated Cost (in KSh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs.)	Status	*Remarks
Enterprise Development Support	Training and Provision of funds	0	150 traders	0	0	0M	Not done	No funds allocated for lack of policy
Market Upgrading	Murraming of markets, construction of PIT latrines, construction of Boda Boda Shades, and establishment of solar lights	81M	40 markets marrumed	22	18.5M	6.3M	On-Going	8 markets fully completed, 14 markets nearing completion
			40 solar lights installed	22	6.6M	0.6M	On-Going	7 lights fully completed, 15 lights nearing completion
			40 PIT latines	28	14.4M	2.1M	On-Going	8 latrines fully completed, 20 latrines nearing completion
			40 Boda Boda Shades	53	34M	0.5M	On-Going	9 shades fully completed, 44 shades nearing completion
Development of Sustainable Cooperatives	Registration, revival, audit and supervision	3M	60 co-ops	Registered 47, revived 3, audited 10 and supervised 61	N/A	0.4M	On-Going	Only 0.4M availed out of 3M allocated
	Capacity building of coop leaders		60 co-ops	0	N/A	0	On-Going	
Completion and operationalization of Kigoto Maize Processing Plant	Completion of building Installation of Milling Machine	15M	100% of planned works	90%	14.4M	14.4M	On-Going	Only completion of drainage works, civil, gate and fencing works pending

	Additional building works on ablution, changing rooms and genset house Civil and drainage works Acquisition of generator and LV board							
Establishment of Special Economic Zone at Riwa	Development of the master plan and EIA for Riwa	100M	20%	5%	498.3M	20.5M	On-Going	Only EIA, Feasibility Study and Master Plan completed
	Construction of leather processing plant	9M	20% of planned works	0	0	0	Redesigned	Project relocated to Riwa
	Establishment of Multi-Fruit processing plant	15M	20% of planned works	0	0	0	Redesigned	Project relocated to Riwa
	Establishment of Cassava processing plant	10M	20% of planned works	0	0	0	Redesigned	Project relocated to Riwa
County Investment Mobilization	Development of investment cases Participation in KIICo	2.5M	100% of planned acts	40%	N/A	1M		Tunasco engaged to process leather and tannery
Tourist Experiences Enhancement	Fencing Construction of 2 Gates	8.7M	100% of planned works	90%	6.4M	5.5M	On-Going	Simbi Nyaima Tourist Attraction Site improved

	Construction of office block Construction of 2 Boda Boda Sheades Construction of 4-Door Pit Latrine at Simbi Nayaima							
	Tree planing Game drives and half marathon at Ruma National Park	1.6M	100% of planned acts	100%	2.1M	6M	Done	Roan Antelope Half Marathon successfully held at Ruma National Park

2.4.4. Sector Challenges

The sector faced a range of challenges that impacted its growth and development, including:

- Inadequate connectivity and transportation networks, including roads that hindered the movement of goods and people, affecting trade and economic activities especially in Suba South
- Difficulty in accessing financing and credit that hindered business expansion, particularly for micro and small-sized enterprises.
- A shortage of technical staff and training opportunities that undermines the sector's ability to adapt to new technologies and improve productivity
- Limited access to information about market trends and technological advancements can hinder businesses from staying competitive and innovative
- Over dependence on agriculture which makes the sector vulnerable to external shocks and market fluctuations.
- Limited access to basic services like electricity, water, and sanitation in some markets which negatively impacts the overall business environment and productivity.
- Lack of regulations and policies which often lead to uncertainty and difficulty in planning for businesses.
- A significant portion of economic activities occur in the informal sector which has often led to challenges related to tax collection, labor rights, and quality control.
- Limited access to modern communication and information technology which often hinder local businesses from effectively marketing their products and services.
- Lack of well-established supply chains and market linkages which often limit businesses' ability to scale up and access broader markets.

2.4.5. Lessons Learnt

In the context of projects, endeavors and situations, the sector was able to gain some insights which are expected to guide future actions, decisions and strategies. They include:

- Engaging relevant stakeholders, including businesses, local communities, and government agencies, from the outset of program implementation enhances ownership, collaboration, and the likelihood of success.
- Conducting thorough needs assessments and feasibility studies before launching programs helps identify the specific challenges, opportunities, and interventions required for effective outcomes.
- Providing training and capacity-building initiatives for entrepreneurs, farmers, and local businesses can enhance their skills, knowledge, and ability to adapt to changing market dynamics.
- Collecting and analyzing relevant data throughout the program's lifecycle allows for informed decision-making, course corrections, and evidence-based reporting.
- Implementing robust monitoring and evaluation mechanisms helps track progress, measure impact, and identify areas for improvement, leading to greater accountability.
- Facilitating access to affordable financing and credit for businesses can stimulate growth, innovation, and job creation within the local economy.

- Simplifying and streamlining regulatory processes, permits, and licenses can reduce barriers to entry for businesses and encourage entrepreneurship.
- Focusing on the entire value chain, from production to distribution, can improve market linkages, product quality, and overall economic resilience.
- Embracing modern technologies and innovation can lead to increased productivity, market reach, and competitiveness for local businesses.
- Involving local communities in program design and implementation empowers them to take ownership of their economic development and contribute to positive outcomes.

2.4.6. Recommendations

To enhance effectiveness and social impact of the sector, the following actions are recommended:

- Formulating a comprehensive sector plan that outlines clear goals, priorities, and action plans for the sector's growth.
- Improving the county road networks, transportation facilities, and digital connectivity to facilitate the movement of goods and people.
- Streamlining regulatory processes, reducing bureaucracy, and offering incentives to attract investments.
- Encouraging entrepreneurship by: establishing business incubators and providing support to start-ups and SMEs, including access to finance, mentorship, and training.
- Strengthening value chains by providing support along the entire production and distribution process, enhancing product quality and market access.
- Facilitating access to larger markets by establishing trade networks, organizing trade fairs, and linking local businesses with potential buyers.
- Promoting agribusiness by supporting processing and value addition activities, reducing post-harvest losses, and enhancing agricultural productivity.
- Collaborating with financial institutions to increase access to financial services for businesses, especially in rural and underserved areas.
- Fostering partnerships between the public and private sectors to leverage resources, expertise, and innovation for economic development.
- Establishing a robust monitoring and evaluation framework to assess the impact of initiatives, identify challenges, and make informed adjustments.

2.4.7. Development Issues

Sub-sector: TOURISM			
Development Issue	Cause(s)	Constraint(s)	Opportunities
Undeveloped tourism attraction sites.	<ul style="list-style-type: none"> • Policy gaps • Unavailability of land ownership documents. 	<ul style="list-style-type: none"> • Poor interdepartmental coordination. • Lack of policy framework • Lack of political goodwill • Bad governance 	<ul style="list-style-type: none"> • Development of tourism policy. • Availability of tourism attraction sites. • Employment opportunities e.g. tour guides • Upgrading of infrastructure e.g. roads.

			<ul style="list-style-type: none"> • Development of area economies • Revenue flows to the county. • Hotel ratings.
Sub-sector: COOPERATIVES			
Undeveloped cooperative societies	<ul style="list-style-type: none"> • Policy gaps. • Poor saving culture 	<ul style="list-style-type: none"> • Low capitalization • Insufficient market channels for produce and value-added services to farmers • Lack of policy framework 	<ul style="list-style-type: none"> • Development of Cooperative policy
Sub-sector: INDUSTRIALIZATION			
Undeveloped industries	<ul style="list-style-type: none"> • Partnerships • Funding 	<ul style="list-style-type: none"> • Bad governance • Poor interdepartmental • Coordination • Inadequate funding. 	<ul style="list-style-type: none"> • Employment creation • Income generation • Value addition • Increased revenue to counties • Increased revenue to counties • Promote PPP to complete and establish new factories
Sub-sector: TRADE			
Poor Market infrastructure	<ul style="list-style-type: none"> • Partnerships • Own-source revenue 	<ul style="list-style-type: none"> • Inadequate funding • Diversion of budgetary allocation. 	<ul style="list-style-type: none"> • Increased business volume • Increased revenue • Increased employment opportunities. • Partnerships.
Unfriendly business environment	<ul style="list-style-type: none"> • Insecurity • Power supply • Inadequate Water supply • Business space 	<ul style="list-style-type: none"> • Lack of partnerships • Poor communication channel between the CG and the private sector • Prioritization of the sector. 	<ul style="list-style-type: none"> • Increased employment opportunities • Increased revenue
Inadequate entrepreneurial skills	<ul style="list-style-type: none"> • Capacity building 	<ul style="list-style-type: none"> • Lack of mentorship programs • Poor social networking attitude and culture. • Unhealthy competition 	<ul style="list-style-type: none"> • Upscaling entrepreneurial skills. • Linkages and networking. • Trade exhibitions and trade fairs.
Revolving fund	<ul style="list-style-type: none"> • Policy gaps 	<ul style="list-style-type: none"> • Lack of policy, laws and regulation 	<ul style="list-style-type: none"> • Youth and women empowerment, business development through access to affordable credit facilities.

2.5. Health Sector

2.5.1. Programmes and Objectives

Programs	Strategic objectives
Policy planning and administration	To provide service delivery and coordination of department-wide functions, Programs and activities
Preventive and Promotive health services	To minimize exposure to health risk and reverse the burden of communicable diseases
Curative and rehabilitative services	To provide essential medical services and sub –county hospitals and county referral facility
Research and development services	To strengthen collaboration with other sectors in generation and application of new knowledge for improved service delivery.

2.5.2. Sector Achievements during the FY 2022/23

The primary objective of the health sector is to enhance accessibility & affordability of quality universal health care. During the period under review, a number of initiatives were implemented to achieve the department’s objective. These included; construction of 6 modern maternity against a target of 5, renovation of 9 wards, establishment of 10 new health facilities, purchase of 2 utility vehicles, purchase of 2 equipped ambulances, construction & completion of 5 staff houses, completion of administration block & drug store, purchased 2 generators & 1 triage equipment, procured 185 water sampling kits, procured 50 waste disposal equipment as presented in table 2.4 below.

Table 2.5.3: Sector Programme/Project Performance

Programme Name: Curative and rehabilitative health services						
Objective: To provide essential medical services at all levels						
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
Infrastructure development services	Homa bay referral upgraded to level 5 per KEHP std	%work done	20%	60%	40%	Good political goodwill
	Upgrade level 4 facilities to KEHP std	%work done	15%	50%	25%	Increased allocation of funds
	Upgrade health facilities to KEHP std	%work done	10%	45%	30%	Due to allocation to ward-based projects

2.5.3. Status of Projects

Table 2.5.3: Sector Programme Performance

Programme Name: Curative and rehabilitative health services						
Objective: To provide essential medical services at all levels						
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
Infrastructure development services	Modern maternity wards constructed	No. of modern Maternity wards constructed	6	5	6	Completed & commissioned
	Wards renovated	No. of wards renovated	34	7	9	Completed & commissioned
	New health facilities established	No. of new facilities completed	266	14 facilities	10	Ongoing
	Equipped ambulances procured	No. of equipped ambulances procured	8	2	2	In use

	Utility vehicles purchased	No. Utility Vehicles purchased	20	2	2	In use
	Modern mortuary constructed	No. of modern mortuary constructed	2	1	10%	Ongoing
	KMTC upgraded	% of KMTC Completed	80%	100%	100%	Completed & commissioned
	staff houses constructed	No. of staff houses completed	7	28	5	Ongoing
	staff houses renovated	No. of Staff houses renovated	2	8	2	Ongoing
	equipment and machinery maintained	No. of equipment and machinery maintained	20	10	7	Ongoing
	Health administration block and drug store completed	% of works completed	65%	100%	100%	Transformed to governor's office
	Generators procured	No. of generators procured	10	2	2	commissioned
	triage equipment procured	No of triage equipment acquired	5	1	1	In-use
	medical equipment procured	No. medical assorted equipment procured	20	15	10	Ongoing
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Preventive and promotive health services						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
	water sampling kits procured	No. of water sampling kits procured	0	185	185	In-use
	waste disposal equipment procured	No. of waste disposal equipment procured	50	50	50	In-use

2.5.4. Issuance of Grants, Benefits and Subsidies

Table 2.5.5: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose/description	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs. in Millions)	Actual amount	Remarks *
DANIDA	CONDITIONAL GRANTS	Improve health service provisions in health facilities	Enhance primary health in 220 facilities	30M	53M	30M	

2.5.6. Contribution to the National, Regional and International aspirations

National/Regional/International Obligations	Aspirations/Goals	<ul style="list-style-type: none"> County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	<i>Health care</i>	<ul style="list-style-type: none"> Development of health infrastructure Recruitment of health personnel
SDGs	<i>Goal 3: Good health and well being</i>	<ul style="list-style-type: none"> Promoting maternal & child health programme
VISION 2030	<i>Provide equitable, affordable and quality health care to all citizens</i>	<ul style="list-style-type: none"> Improving health infrastructure Supporting economically vulnerable households
Climate change	<i>Promote sustainable waste management systems within the County</i>	<ul style="list-style-type: none"> Integrating water harvesting & green technology projects

2.5.7. Sector Challenges

- Inadequate health equipment and machineries
- Inadequate commodities and supplies
- Erratic payment of stipends to CHVs which undermined their morale
- Inadequate specialized services
- Poor referrals systems
- Low staff morale/ Frequent Industrial actions
- Inadequate healthcare staffing
- Declining funding from development partners (Donor fatigue)
- Emergence of Covid-19
- Early teen pregnancies which ballooned especially during covid-19 enforced breaks
- Inaccessibility of some health facilities in various wards
- Inadequate infrastructure/housing for healthcare workers
- Financial inability by vulnerable groups to access health services through insurance

2.5.8. Lessons Learnt

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

- The policy, legal and institutional framework for health delivery needs to be sound for the sub-sector to be more effective.
- Regular handwashing leads to reduced morbidity associated with poor hygiene.
- It is possible to foster unity and team spirit through collective, inclusive, participatory processes within the health services.
- Engaging with the unions and putting difficult staff on performance contracts could limit unnecessary strikes and underperformance.

- A situation analysis enables the sector to acknowledge their strengths and weakness with evidence-based documentation that will be used to measure progress.
- The bottom approach needs to be complemented by top-down support and guidance from the county for functional integration to be successful.
- Collaboration and integration of activities with other sectors like Education, Water and Roads is key to achievement of health targets.

2.5.9. 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 continue channeling more resources to communicable diseases as they still account for the highest proportion of the diseases burden in the county.
- There is need to 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 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.
- 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.

2.5.10. Development Issues

2.6. Education Sector

2.6.1. Programmes and its objectives

Programme	Objectives
CP1: General Administration and Quality Assurance Services	To provide effective and efficient coordination and support services to directorates and departments and ensure quality teaching and learning in all the educational institutions
CP2: EYE Services	To provide quality EYE education to every child in the county
CP3: Human Capital Development and Vocational Training Services	To enhance access to vocational education/training and develop skills, competences, knowledge and right attitudes towards improving employment prospects and realizing potential.

2.6.2. Sector Achievements during the FY 2022/23

In the period under review, the Early Years Education programme targeted construction of new 40No. EYE centers in all the wards. At the end of the plan period, the programme managed to construct 15No. EYE centers to completion. Similarly, the programme targeted 110No. EYE centers to be equipped with portable and hand washing facilities. The program managed to equip 57No. EYE centers. Most of these were as a result of partnership support and engagements in the development process.

Under Human Capital Development and Vocational Training programme, in the period under review, the programme targets disbursement of Kshs. 21 Million to 3000 VTC trainees as capitation fees. The programme managed to disburse Kshs. 5 million equitably to all the 3000 trainees in all the 34No. VTCs at the end of the plan period.

Finally, in the period under review, the General Administration and Quality Assurance programme targeted 22,000 needy students to benefit from the bursary and scholarship schemes. The programme managed to achieve this target as a result of treasury availing the funds in time for disbursements. Similarly, the programme targeted 200 staff and managed to capacity build 116 staff at the end of the plan period.

Table 2.6.3: Sector Programmes Performance

Programme Name: Vocational Training Service							
Objective: To provide quality vocational training and skills development to every trainee							
Outcome: Increased enrolment at the vocational training centers							
SN	Sub Program	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
					Planned	Achieved	
1	Infrastructure development services	Workshop constructed and in use	No of workshops constructed	58	5	0	The budgetary allocation was not provided
		VTCs refurbished	No of VTCs refurbished	16	10	0	The budgetary allocation was not provided
		Pit latrines constructed	No of pit latrines constructed	166	10	0	The budgetary allocation was not provided
		VTCs equipped with tools and equipment	No of VTCs equipped with tools and equipment	34	34	0	Delay in procurement process
3	Capitation to needy trainees	VTCs given capitation	No of VTCs given capitation	34	34	34	Allocated 5 million for all
Programme Name: Early Years Education							
Objective: To provide quality EYE education and child care services to every child in the county							
Outcome: Increased access, retention and completion in EYE centers							
No	Sub Program	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
					Planned	Achieved	
1	Infrastructure development services	classrooms constructed and in use	No of classrooms constructed	80	40	15	The budgetary allocation was not provided
		Pit latrines constructed and in use	No of pit latrines constructed	43	40	0	The budgetary allocation was reallocated
		EYE centers refurbished	No of EYE Centers refurbished	7	1	0	The budgetary allocation was not provided

		Furniture supplied to EYE centers	No of EYE centers supplied with furniture	0	883	0	The budgetary allocation was reallocated
		EYE centers equipped with portable and handwashing facilities	No. of EYE Centers equipped with portable and handwashing facilities	459	110	57	
2	Feeding Program	EYE centers implementing the feeding program	No of EYE implementing feeding program	0	883	0	The budgetary allocation was reallocated
Programme Name: General Administration and Quality Assurance Services							
Objective: To provide effective and efficient support services and linkages among programmes							
Outcome: Effective and efficient service delivery to the public							
No	Sub Program	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
					Planned	Achieved	
1	Bursary & scholarship	Beneficiaries awarded bursary	No of beneficiaries awarded bursary	99,432	22000	21997	
		Beneficiaries awarded scholarships	no of beneficiaries awarded scholarships	297	300	297	
2	General Administration	Staff capacity built	No of staff capacity built	2000	200	116	
		Recruitment of New EYE teachers and VTC instructors	No. of new teachers and instructors recruited	1950	150	0	
3	Quality Assurance	Learning institutions assessed	No of learning institutions assessed	920	920	920	
		Teaching, learning and Training materials provided	No of institutions provided with Teaching, learning and Training materials	920	920	886	
		Trade shows and exhibitions organized	No of trade show and exhibition done	1	1	0	The budgetary allocation was not provided
		Drama & music festivals supported	No of teams supported				
		Fun Day Organized	No of teams supported				

		Sports organized	No of VTCs supported	34	34	0	The budgetary allocation was not provided
--	--	------------------	----------------------	----	----	---	---

2.6.3. Status of Projects

Project Name/Location	Description of Activities	Estimated cost (Kshs.)	Target	Achievement	Planned Cost (KSh.)	Actual Cost (KSh.)	Status	Remarks
Construction of model EYE center at Kogelo Kalanya Primary School in Homabay central ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,995,000	45%	Delayed by the contractor
Construction of model EYE center at Loo Rateng Primary School in Homabay East ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,954,984.45	73%	Delayed by the contractor
Construction of model EYE center at Kombaka Primary School in East Kamagak ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,992,480	45%	Delayed by the contractor
Construction of model EYE center at Rongo Primary School in West Kamagak ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,992,480	15%	Delayed by the contractor
Construction of model EYE center at Kaluoch Primary School in Central Kasipul ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,992,480	45%	Delayed by the contractor
Construction of model EYE center at Omiro Primary School in Kokwanyo Kakelo ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,999,950	45%	Delayed by the contractor

Construction of model EYE center at Ponge Primary School in Gembe ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,999,279.50	20%	Delayed by the contractor
Construction of model EYE center at Nyakoria Primary School in Gwasssi North ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,992,417.00	90%	Delayed by the contractor
Construction of model EYE center at Ojode Nyasosedi Primary School in Kwabwai ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,945,744.50	69%	Delayed by the contractor
Construction of model EYE center at Gina Primary School in Kabuoch south ward	Construction of a model EYE classroom	2M	1	1	2,000,000	2,088,696.75	90%	Delayed by the contractor
Construction of model EYE center at Gungu Primary School in Wangchieng ward	Construction of a model EYE classroom	2M	1	1	2,000,000	2,004,248.00	26%	Delayed by the contractor
Construction of model EYE center at Kotieno Gumba Primary School in Kendu bay town ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,999,950.00	45%	Delayed by the contractor
Construction of model EYE center at Nyopuge Primary School in Gem west ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,999,872.00	10%	Delayed by the contractor
Construction of model EYE center at Landa Primary School in Kagan ward	Construction of a model EYE classroom	2M	1	1	2,000,000	2,052,330.00	20%	Delayed by the contractor
Construction of model EYE center at God	Construction of a model EYE classroom	2M	1	1	2,000,000	1,999,987.50	10%	Delayed by the contractor

Marera Primary School in Gem east ward								
Construction of model EYE center at Omolo Mado Primary School in south Kasipul ward	Construction of a model EYE classroom	2M	1	1	2,000,000	2,000,311	20%	Delayed by the contractor
Construction of model EYE center at Pap Kamathayo Primary School in Kochia ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,985,497.50	10%	Delayed by the contractor
Construction of model EYE center at Miregwa Primary School in Gwassii south ward	Construction of a model EYE classroom	2M	1	1	2,000,000	2,050,755.00	30%	Delayed by the contractor
Construction of model EYE center at Wio Dielo Primary School in Kanyikela ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,968,000.00	20%	Delayed by the contractor
Construction of model EYE center at Angonga Primary School in West Karachuonyo ward	Construction of a model EYE classroom	2M	1	1	2,000,000	2,000,311	20%	Delayed by the contractor
Completion of model EYE classroom at Ndwaru Primary School in north Karachuonyo ward	Construction of a model EYE classroom	2M	1	1	800,000	704,040	20%	Delayed by the contractor
Completion of model EYE classroom at Anduu Primary School in North Karachuonyo ward	Construction of a model EYE classroom	2M	1	1	1,200,000	1,164,290	20%	Delayed by the contractor
Completion of EYE classroom and Construction of two door pit latrine at Simbi Primary School	Construction of a model EYE classroom	2M	1	1	2,000,000	2,152,250	90%	Delayed by the contractor

in Central Karachuonyo ward								
Construction of model EYE center and two door pit latrines at Asego Hill Nursery School in Homa bay central ward	Construction of a model EYE classroom	2M	1	1	4,000,000	3,859,280	40%	Delayed by the contractor
Construction of model EYE center at Oriwo Primary School in Kibiri ward	Construction of a model EYE classroom	2M	1	1	2,000,000	1,995,787.50	20%	Delayed by the contractor

2.6.4. Issuance of Grants, Benefits and Subsidies

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs.)	Actual amount Paid (Kshs.)	Remarks*
County Bursary Scheme	To support bright and needy students in secondary school	No. of students benefitting from bursary scheme	22,000	21,997	100 M	104.1 M	Due to increased demand for bursaries
Fins to swim Governor's Scholarship	To support bright and needy students in secondary school	No. of students benefitting from bursary scheme	250	297	30 M	25 M	Due to increased demand for scholarship

2.6.6. Contribution of achievements to the National, Regional and International aspirations/concerns

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last ADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Equity in access to Education for all	<ul style="list-style-type: none"> Disbursed Scholarship worth Kshs. 30 Million and bursaries worth Kshs. 100 million to 22,000 needy students across the county.
SDGs	Goal 4: Quality Education	<ul style="list-style-type: none"> Recruited 10 EYE teachers Carried out assessment exercises in 883 EYE and 34 VTCs across the county

2.6.7. Sector Challenges

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

- Inadequate and delay of disbursement of funds and 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 sectorial activities.
- Negative attitudes towards the Vocational Training Education
- Lack of VTC and ECDE Policy and Scheme of Service at county level
- Inadequate staff in new in the Vocational Training Centers
- Inadequate tools, equipment and machineries
- Inadequate Infrastructure in the Vocational Training Centers (Workshops, Hostels, Classrooms and Toilets)

2.7. Lessons learnt

Though considerable progress in implementing the planned projects was 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.

2.8. Recommendations

Recommendations for successful implementation of the development programs also include;

- The County Government should endeavor to provide an equivalent fund to that of the National Government; Capitation for purposes of Rapid Improvement of the VTC infrastructure, tools, machines and equipment so as to continue improving on quality training.
- Recruitment of additional personnel as per laid down regulations by TVETA.
- Capacity building and motivation of 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
- Allocate more funds for quality assurance and standards for both ECDE and VTC.
- Continuous capacity building to staff.
- Sensitizing the communities on the importance of skill development.

2.9. Development Issues

Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Inadequate & poor infrastructure in both EYE & VTC	<ul style="list-style-type: none"> • Inadequate funding • Changed priorities • Lack of proper flow of funds • High enrolment rates 	<ul style="list-style-type: none"> • Increased enrolment • Lack of policies and regulations 	<ul style="list-style-type: none"> • Proper collaboration with development partners. • Public private partnership
Inadequate teaching & learning materials in both EYE & VTC	<ul style="list-style-type: none"> • It has NEVER been prioritized in the budgetary allocations. 	<ul style="list-style-type: none"> • Lack of policies 	<ul style="list-style-type: none"> • Developing legal & policy frameworks • Source for partners • Sensitize parents to subsidize the cost of purchase of training materials
Inadequate tools & equipment, machinery in both EYE & VTC	<ul style="list-style-type: none"> • High cost of equipment & modern machines • Inadequate budgeting. • Rapid changes in the technology 	<ul style="list-style-type: none"> • Power outage • Lack skilled manpower to handle modern tools 	<ul style="list-style-type: none"> • Use VTC to Generate Income and Production • Market the VTC products • Use new technology in teaching & learning • Promotion of Innovation & Creativity
Inadequate staffing in both EYE & VTC	<ul style="list-style-type: none"> • Increased enrolment 	<ul style="list-style-type: none"> • Improper government policies like 100% 	<ul style="list-style-type: none"> • Youth internship policy • Create conducive environment for staff • Proper remuneration of staff. • Development policies for both EYE & VTC • Scheme of service

Lack of Disability mainstreaming in our programs	<ul style="list-style-type: none"> • Lack of trained teachers in special needs • Lack of policies • Lack parent's awareness 	<ul style="list-style-type: none"> • Inadequate resources 	<ul style="list-style-type: none"> • Capacity building on special needs. • Partners •
Climate change & Environmental Degradation	<ul style="list-style-type: none"> • Lack of environmental plans & climate change in EYE & VTC • It has never been planned for • Ignorance • attitude 	<ul style="list-style-type: none"> • culture • lack of awareness 	<ul style="list-style-type: none"> • Re-introduction of 4K clubs • Climate change policy requires every department to have it as program • Infuse it in curriculum • Use of alternative sources of energy: biogas & solar • Eco-toilets in our schools
Lack of Baby Care / Day Care Centers for both EYE & VTC centers	<ul style="list-style-type: none"> • Lack of Planning & budgetary allocation in the County Government • Teenage pregnancy • Working mothers 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Available space for construction of the centers • Collaboration with development partners
Lack of Proper School Feeding Program	<ul style="list-style-type: none"> • Lack of policy to address the same • Not incorporated in CIDP 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Partnerships • Existing framework provided by parents
Lack of EYE & VTC Policies	<ul style="list-style-type: none"> • Lack of political good will 	<ul style="list-style-type: none"> • Lack of political good will • Change of priorities 	<ul style="list-style-type: none"> • Partnerships • Political Good will in the new administration. • Included in the governor's manifesto.
Inadequate Bursary awards to VTC trainees.	<ul style="list-style-type: none"> • Lack of proper funding to VTC 	<ul style="list-style-type: none"> • Bursary fund supporting national government as opposed to core mandate of county government 	<ul style="list-style-type: none"> • There should be a bursary and scholarship fund from the public administration sector.

2.7. Public Administration and Intergovernmental Relations Sector

2.7.1. Programmes and its objectives

PROGRAMME	OBJECTIVES
Planning, budgeting and development coordination services	To provide leadership and coordination in planning, resource allocation and community capacity enhancement for improved development outcomes
Resource mobilization services	To mobilize development assistance and ensure optimum and equitable collection of internal revenue and sustainable development
Financial management services	To improve accountability and ensure prudence in the management of the County's financial resources and, ensure risk management, control and governance processes leading to sound, credible and value-adding financial outcomes
General administration and support services	To support cost-effective provision of cross-sector services to departments, devolved units and county government agencies
Governance and Coordination Services	To improve field administration and participation of communities in governance at the local levels as well as coordination of devolution. Disaster management and special projects.
Stakeholder management, communication and public participation	To enhance involvement and mobilization of stakeholders and, implementation of development programmes within local communities
Inspectorate, special projects and disaster management	To enhance compliance within the county and to improve disaster management.
Strategy and Service Delivery Services	To provide strategic support that would scale up impact and facilitate achievement of the best possible outcomes from executive decisions

2.7.2. Sector Achievements during the FY 2022/23

2.7.2.1. County Assembly Service Board Sub-Sector

During the ADP period 2019/2020, the sub sector's planned development budget was Kshs. 122,283,799 which was specifically intended for Assembly infrastructure development services, including construction of MCA offices, construction of Speaker's residence and improvement of main assembly infrastructure.

Key achievements for the sub sector during the ADP period 2021/22 included refurbishment of Clerk's office, construction of 4 offices, 1 committee room and MCA offices at the County Assembly, renovation of 2 ablution blocks, installation of air conditioners in the county assembly and purchase of furniture for ward offices.

Table 2.7.2: Sector Programmes Performance

Programme Name: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES						
Objective: To improve leadership and coordination in planning, resource allocation and results tracking for accelerated, inclusive and sustainable development.						
Outcome:						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Economic Planning and Development Monitoring Services	Construction of Sub-County Planning Units	% of planned works completed	30%	70%	0%	Money was reallocated to revamping the revenue directorate.
	Capacity Strengthening of Ward Based Dev. Committees	No. of wards covered	0	20	0	Money was reallocated to revamping the revenue directorate.
RESOURCE MOBILIZATION SERVICES						
Internal Revenue Generation Services	Construction of Revenue Stores	% increase of own source revenue mobilized	0	50%	0%	Public land was not yet acquired.
External Resources Mobilization Service	Capacity Strengthening of the External Resources Office	No of proposals done	0	5	0	Funds were reallocated.

Programme Name: GOVERNANCE AND COORDINATION SERVICES						
Objective:						
Outcome:						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Executive management and liaison services	Construction of the County Headquarter at Kodoyo Junction	%Cumulative works completed	-	50	0	Funds were reallocated to complete the new governor's office at the health department.
Field Coordination Service	Construction of 22NO Ward Offices	No. of wards office constructed	-	22	0	Funds were reallocated to complete the new governor's office at the health department.
	Completion of 4NO ward offices.		-	4	0	

2.7.3. Status of Projects

Table 2.6.4.1: Status of Projects

Project name and Location	Description of activities	Estimated cost (Kshs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)	Status	Remarks
Construction of Sub-County Planning Units		10m	4	nil	-	-	Project did not commence	None allocation of the funds in the budget
Construction of Revenue Stores		40m	8	nil	-	-	Project did not commence	None allocation of the funds in the budget

Table 2.6.4.2: Status of Projects

Project name and Location	Description of activities	Estimated cost (Kshs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)	Status	*Remarks
Construction of the County Headquarter at Kodoyo Junction		100M		Nil	-	-	Project did not take off	Funds were reallocated to complete the new governor's office at the health department.
Construction of Ward Offices at Kirindo in Kasungu		5M		Nil	-	-	Project did not take off	
Construction of Ward Offices at Kologi		5M		Nil	-	-	Project did not take off	
Completion of Ward Offices at Sori Centre in Kabondo West		5M		Nil	-	-	Project did not take off	
Construction and equipping of ward administrator's offices in Mfangano ward		5M		Nil	-	-	Project did not take off	
Construction of the office of the ward Administrator at Kochia Ward		5M		Nil	-	-	Project did not take off	

Construction and equipping of ward administrator's office at Kosewe		5M		Nil	-	-	Project did not take off	
Construction and equipping of ward administrator's office at Kanyikela		5M		Nil	-	-	Project did not take off	
Construction and equipping of ward administrator's office at East Kamagak		5M		Nil	-	-	Project did not take off	
Construction and equipping of ward administrator's office at Arujo		5M		Nil	-	-	Project did not take off	Funds were reallocated to complete the new governor's office at the health department.
Construction of Ward Administrators office at Kabondo East		5M		Nil	-	-	Project did not take off	Funds were reallocated to complete the new governor's office at the health department.
Construction of Ward Administrators office at Gem Central Chief's Camp		5M		Nil	-	-	Project did not take off	Funds were reallocated to complete the new governor's office at the health department.
Construction of Ward Administrators office at Gwassu South		5M		Nil	-	-	Project did not take off	Funds were reallocated to complete the new governor's office at the health department.
Construction of Ward Administrators office at Kanyaluo		5M		Nil	-	-	Project did not take off	Funds were reallocated to complete the new governor's office at the health department.
Construction of Ward Administrators office at Rusinga Island		5M		Nil	-	-	Project did not take off	Funds were reallocated to complete the new governor's office at the health department.

Construction of Ward Administrators office at Gingo, Sindo		5M		Nil	-	-	Project did not take off	Funds were reallocated to complete the new governor's office at the health department.
Construction of Ward Administrators Office at North Kabuoch		5M		Nil	-	-	Project did not take off	
Construction of Ward Administrators office at Homa Bay Central		5M		Nil	-	-	Project did not take off	
Construction of Ward Administrators office at Lambwe		5M		Nil	-	-	Project did not take off	
Construction of Ward Administrators office at Kojwach		5M		Nil	-	-	Project did not take off	
Construction of Ward Administrators office at Kendu Bay Town		5M		Nil	-	-	Project did not take off	
Construction of Ward Administrators office at Kibiri		5M		Nil	-	-	Project did not take off	
Construction of Ward Administrators office at South Kasipul		5M		Nil	-	-	Project did not take off	
Construction of Ward Offices at Kirindo in Kasungu		5M		Nil	-	-	Project did not take off	
Construction of Ward Offices at Kologi		5M		Nil	-	-		

2.7.4. Challenges Experienced

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

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

2.7.5. Lessons Learnt

The following are some of the lessons learnt;

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

2.7.6. Recommendations

Recommendations for successful implementation of the development programs include;

- Capacity strengthening of planning, monitoring and evaluation units
- Working to improve the audit opinion so that devolution funding for projects can be unlocked
- Improving needs assessment and appraisal of county projects to ensure they benefit the youth and women more
- Enhancing funding for public participation and operationalization of devolved units
- Strengthening tracking of result and coordination of projects being implemented.
- Establishing a platform for collaboration with civil society and development partners.
- The County assembly has realized that early negotiations of budgetary 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
- Enhancing capacity of MCAs and Assembly human resource to improve on project implementation, legislation and oversight roles

2.7.7. Development Issues

Sector	Development Issues	Causes	Constraints*
Public Administration and Intergovernmental Relations.			

Weak policy monitoring and implementation	<ul style="list-style-type: none"> • Lack of M&E, civic education and public participation policies • Inadequate technical capacity 	<ul style="list-style-type: none"> • Inadequate allocation of resources for monitoring and evaluation • Inadequate technical capacity 	<ul style="list-style-type: none"> • Political Goodwill
Delayed payment or non-payment of contractors	<ul style="list-style-type: none"> • Initiation of projects without clarity about availability of funds • Lack of fidelity to budget 	<ul style="list-style-type: none"> • Poor contract management • Political interference • 	<ul style="list-style-type: none"> • Demand for accountability from the CEC • Enforcement of procurement regulations
Limited project ownership by communities	<ul style="list-style-type: none"> • Lack of structured civic education • Inadequate public participation • Lack of goodwill from the public 	<ul style="list-style-type: none"> • Poor contract management • Inadequate linkages between all offices involved 	<ul style="list-style-type: none"> • Political Goodwill • New structures for public participation
Lack of discipline among county staff (especially manifested through lateness to work)	<ul style="list-style-type: none"> • Poor work ethics • Culture of laxity in the county public services • Inadequate examples from the top leadership 	<ul style="list-style-type: none"> • Lack of proper job placement and job description for staff • Inadequate enforcement of the Code of Regulations • Inadequate performance tracking 	<ul style="list-style-type: none"> • Exemplary leadership • Strengthened HR offices
Nepotism in recruitment and award of county tenders	<ul style="list-style-type: none"> • Inadequate adherence to procurement rules and procedures 	<ul style="list-style-type: none"> • Lack strict integrity requirements • Collusion 	<ul style="list-style-type: none"> • Improved governance • New procurement personnel
Lack of standardization and quality assurance of county projects	<ul style="list-style-type: none"> • Inadequate public participation • Poor contract management 	<ul style="list-style-type: none"> • Lack of proper project management laws and guidelines • Inadequate personnel especially in-built environments 	<ul style="list-style-type: none"> • Participatory planning for and management of project •
County projects undertaken on land that has not been fully transferred to the public	<ul style="list-style-type: none"> • Inadequate Interdepartmental linkages • Inadequate land ownership verification processes • Collusion 	<ul style="list-style-type: none"> • Inadequate personnel • Poor project management 	<ul style="list-style-type: none"> • Improved Interdepartmental linkages • Enhanced documentation and management of public assets
Border conflicts leading to encroachment of county markets	<ul style="list-style-type: none"> • Inadequate government services and utilities • Inadequate documentation and 	<ul style="list-style-type: none"> • Inadequate border demarcation • Inadequate documentation 	<ul style="list-style-type: none"> • Presence of regional economic blocks • Presence of revenue and investment boards

by neighboring counties	management of county assets especially land	and management of county assets especially land	
Inequitable distribution of resources among political and administrative units	<ul style="list-style-type: none"> • Lack of formula for equitable ward-based projects allocation • Variation in existing levels of development 	<ul style="list-style-type: none"> • External determination of boundaries • Selfishness and unhealthy competition among MCAs 	<ul style="list-style-type: none"> • Existence of GIS lab for spatial planning • Initiation of legislation for Ward-Based planning
Delayed operationalization of village administrative units	<ul style="list-style-type: none"> • Failure to delineate villages • Concerns over the ballooning wage bill 	<ul style="list-style-type: none"> • Lack of appropriate legislation • Political gridlocks that undermine delineation of villages 	<ul style="list-style-type: none"> • Political goodwill • Appointment of CECM in charge of administration
Infighting between the elected MCAs and Ward Administrators	<ul style="list-style-type: none"> • Misinterpretation of powers and responsibilities under the law • Personal interests 	<ul style="list-style-type: none"> • Lack of public participation policy 	<ul style="list-style-type: none"> • Directorate Stakeholder management and public participation
Inadequate services at ward admin offices	<ul style="list-style-type: none"> • Lack of political goodwill • 	<ul style="list-style-type: none"> • Lack of government-premise-based offices • Inadequate allocation of resources • Poor contract management 	<ul style="list-style-type: none"> • Political goodwill from the new administration • Appointment of CECM in charge of administration
Inadequate enforcement of county laws	<ul style="list-style-type: none"> • Inadequate personnel • Integrity issues 	<ul style="list-style-type: none"> • Lack of county courts • Inadequate allocation of resources for enforcements functions • Political interference 	<ul style="list-style-type: none"> • Establishment of enforcement unit • Recruitment and training of enforcement officers • Appointment of CECM in charge of enforcement matters

2.8. Social Protection, Culture and Recreation Sector

2.8.1. Programmes and its objectives

Programme	Objectives
CP1: Policy, Planning and General Administration Services	To improve coordination and facilitation of department-wide functions, programmes and activities.
CP2: Culture and Creative Sector Development Services	To enhance professionalization and development of local culture and Creativity and development of cultural sites and facilities.
CP3: Social Development and Empowerment Services	To mainstream the youth, Women and other vulnerable populations in socio-economic development
CP4: Management and Development of Sports and Sports Facilities	To identify, develop and market local talents for improved Earnings through sports; to improve sports infrastructure.

2.8.2. Sector Achievements during the FY 2022/23

Table 2.8.3: Sector Programmes Performance

Programme Name:	Tourism and Culture Development and Promotion Services					
Objective:	To map, preserve, develop, brand and promote niche products in tourism and local heritage, arts and cultural assets for improved earnings and economic empowerment					
Outcome:	Increased stakeholder’s participation in the preservation, development/improvement and marketing of tourism products					
Sub programme	Key output/ outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Cultural Development and Promotion Services	Local heritage, arts and culture promoted	% of planned works on the cultural center completed	0	100%	0	Procurement completed and contract awarded
Programme Name:	Social Welfare and Development Services					
Objective:	To enhance the well-being and social functioning of individuals and communities in need					
Outcome:	Enhanced self-sufficiency, social inclusion and equitable access to opportunities by individuals and communities in need					
Sub programme	Key output/ outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Gender and Women Empowerment Services	Women empowered and capacity built on economic opportunism	No. of women trained	0	360	0	No funds allocated
	Girls and Boys provided with dignity packs	No. of Beneficiaries	0	3500 Girls	3,000 Girls	Inadequate funds mobilized
0			1500 Boys	500 Boys	Inadequate funds mobilized	
Youth and Social Services	Youth empowered and capacity built on economic opportunizing	No. of youth trained	0	120	0	No funds allocated
	PWDs empowered and capacity built on economic opportunizing	No. of PWDs groups covered	0	50	0	No funds allocated
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	Phase I Construction of Raila Odinga Stadium completed	% of planned works completed	60%	100%	95%	Only completion of perimeter wall, main gate, PVC seating and cabro-works pending
	Sports clubs funded	No. of clubs/ federations funded	3	80	6	Inadequate funding from the exchequer
	A sports academy established	% of planned works completed	0	100%	10%	20 Acre bushes cleared, 2No play fields graded and 1No. borehole drilled
Sports Management and Talent Development Services	Ward-level tournaments organized	No. of wards involved	0	40	40	Implemented under the Governor's Tournament

2.8.3. Status of Projects

Table 2.8.4.: Status of Projects Implemented

Project Name and Location	Description of Activities	Estimated Cost (in KSh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs.)	Status	*Remarks
Completion of Phase I of Raila Odinga Stadium at Homa Central Ward	Completion of electrical works Erection of 4No Floodlights Installation of backup generator; and marking of fields	211M	40%	35%	369.78M	191.95M	On-Going	Election works completed 4No Floodlights installed Backup generator acquired and installed;
Construction of AcaKoro Sports Academy at Kome Village in Kosewe Ward	Bush Clearing; Grading of Play fields Drilling of Borehole	450M	10%	10%	-	-	On-Going	20 Acre Bush Cleared; 2No. Play Fields graded; 1No Borehole drilled
Gender Empowerment	Guidance and Counseling;	5M	5,000	3,500	4M	5M	On-Going	Funds allocated could only

Through Mentorships	Provision of Dignity Packs							accommodate 3,500
PWDs Support Project	Training of PWD groups, Provision of Assistive Devices	4M	500	215	10M	10M	On-Going	Supported by LREB

2.8.4. Issuance of Grants, Benefits and Subsidies

Table 2.8.5.: Issuance of Grants, Benefits and Subsidies

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Ksh.)	Actual Amount Paid (Ksh.)	Remarks*
Sports Support Grants	Promotion of talent development	No. of sports clubs supported	10	6	1M	325,000	Adequate funds required to support more clubs

2.8.5. Sector Challenges

During the period under review, the sector had to contend with a number of issues/obstacles including:

- Inadequate policy framework for functions in all directorates
- Inadequate allocation of funds for departments projects/activities
- Inadequate technical staff in all directorates
- Lack of transport facilities for field work
- Lack of data for evidence-based planning
- Untimely/erratic flow of funds

2.8.6. Lessons Learnt

In the context of projects, endeavors and situations, the sector was able to gain some insights which are expected to guide future actions, decisions and strategies. They include:

- Need for proper planning and prioritization of projects to be implemented in a year
- Need to involve all stakeholders at all the different stages of development
- Need to have work plans in place to avoid impulsive implementation and focus on achievable and impactful projects
- Need to improve the flow of funds through timely disbursements
- Need to develop all the requisite policies so that there is a legal basis for delivery of sectoral functions and implementation of planned projects.
- Need to put in place a risk management framework complete with mitigation measures in the event of emergencies.

2.8.7. Recommendations

To enhance effectiveness and social impact of the sector, the following actions are recommended:

- 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 needs 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

2.8.8. Development Issues

Development Issues	Causes	Constraints*	Opportunities**
--------------------	--------	--------------	-----------------

Under-development of sports infrastructure and recreational facilities	<ul style="list-style-type: none"> • Failure to Develop sports infrastructure and recreational facilities 	<ul style="list-style-type: none"> • Failure to promote and develop 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
Under-development of sports talents	<ul style="list-style-type: none"> • Hidden youth talents 	<ul style="list-style-type: none"> • Inability to identify and nurture hidden talents 	<ul style="list-style-type: none"> • Organize ward tournaments /County Leagues • Training of sports technical personnel • Presentation of county teams to inter county and international sports events • Encourage PWDs to embrace Paralympic and Deaflympics sport activities in all sub counties
Inadequate structures to nature youth talents	<ul style="list-style-type: none"> • Poor planning • Lack of political good will 	<ul style="list-style-type: none"> • Failure to recognize and nature talents through talent academies, annual games and sports 	<ul style="list-style-type: none"> • Establish functional talent centers for young people
Limited public knowledge on youth, PWDs and gender inclusion approaches in development and governance	<ul style="list-style-type: none"> • Lack of youth and gender inclusion strategies 	<ul style="list-style-type: none"> • Poor civic education on • mainstreaming of youth, PWDs and gender issues through sensitization to county departments to incorporate • gender issues in planning, budgeting and implementation of these programmes. 	<ul style="list-style-type: none"> • Affirmative action – provide women, youth and PWD opportunities to be better represented in decision making processes. • Ensure uptake of 30% of tenders by youth, women and PWD, • Establish a one- stop shop for AGPO services
Few incentives for motivating young people to participate in sports	<ul style="list-style-type: none"> • Inadequate public participation 	<ul style="list-style-type: none"> • No scheme to identify and equitably award talented youth in sports and cultural activities 	<ul style="list-style-type: none"> • Introduce sports competition award schemes
Limited investment in the cultural industry	<ul style="list-style-type: none"> • Poor planning • Lack of political goodwill 	<ul style="list-style-type: none"> • Missing cultural industries • to market youth talents • through performing arts • and story writing 	<ul style="list-style-type: none"> • Partnership with the Kenya Film • Commission, private sector and the • National Museums of Kenya, UNESCO, Kenya tourism Board, UNEP • Participate in exchange programs with other county, national and international agencies
Limited social amenities, recreational facilities and	<ul style="list-style-type: none"> • Poor public participation strategies • Poor planning 	<ul style="list-style-type: none"> • Lack of equitable social • Amenities, recreational facilities and 	<ul style="list-style-type: none"> • Establishing functional facilities for • social activities, recreation and • rehabilitating survivors of drugs, GBV • among others

correctional institutions for the public	<ul style="list-style-type: none"> • Lack of political goodwill 	rehabilitation centers	
Inadequate credit facilities for SMEs owned by youth, women and PWD that are affordable	<ul style="list-style-type: none"> • Poor public participation strategies • Poor planning • Lack of political goodwill 	<ul style="list-style-type: none"> • No linkages for youth, women and PWD with loans and grant schemes 	<ul style="list-style-type: none"> • Enhancing financial inclusion
Weak localization of national policies for youth, children, older persons, women and PWD	<ul style="list-style-type: none"> • Lack of policies and legal frameworks 	<ul style="list-style-type: none"> • Lack of policies that protect and promote the rights and welfare of youth, women and PWD 	<ul style="list-style-type: none"> • Localize national policies and implement them
Underdevelopment of Gender and Social protection services Inadequate Gender and disability Mainstreaming	<ul style="list-style-type: none"> • Poor public participation • Lack of policies and legal frameworks 	<ul style="list-style-type: none"> • Lack Women and youth empowerment • Inadequate improvement in the welfare of the vulnerable and marginalized population. 	<ul style="list-style-type: none"> • Capacity building of youth, women and PWDs on entrepreneurship. • Ensure compliance with Government 30% procurement reservation for vulnerable and marginalized groups. • Facilitating opportunities for youth and women to participate in all processes of national development • Establishment of Children’s parks • Establishment of children remand/correctional homes. • Establishment of rescue and rehabilitation/correction centers and Child protection units within our police stations in the County. • Develop child welfare protection policy
Under-development and preservation of cultural heritage and arts, and programs	<ul style="list-style-type: none"> • Poor public participation • Lack of policies and legal frameworks 	<ul style="list-style-type: none"> • Inability to identify and nurture of cultural and the arts talents • 	<ul style="list-style-type: none"> • Construction of multiplex cultural centers • Organize county cultural festivals • Organize inter county cultural exchange programmes • Establishment of county museums • Establishment of county anthem/attire • Engagement of traditional herbalists Establish cultural and heritage promotion services i.e. theatre, artists and traditional musicians.
Decline in cross cohort male empowerment	<ul style="list-style-type: none"> • Poor public participation • Lack of policies and legal frameworks 	<ul style="list-style-type: none"> • Lack Completed partnership agreements • 	<ul style="list-style-type: none"> • Establish a trust fund to fundraise for boy child empowerment • Support entrepreneurial skills training for the boys and young men • Establish an entrepreneurial SACCO for young male entrepreneurs

			<ul style="list-style-type: none"> • Establish male peer to peer psychosocial groups and reflection circle safe spaces for men and boys • Establish sub county Elderly recreation centers (Duol) • Conduct Annual Men to Men Conference
Lack of Mainstreamed Climate Change Programs within the Sector	<ul style="list-style-type: none"> • Inadequate resources • Lack of Legal Frameworks 	<ul style="list-style-type: none"> • Failures to implement Government directives on climate change 	<ul style="list-style-type: none"> • Create Children, Youth, Women and PWDs environmental groups to champion Climate Change Activities, i.e. tree planting. • Plant trees to Regreen children’s park, developed stadiums, Developed rescue centers and Cultural sites

2.9. Environmental Protection, Water and Natural Resources Sector

2.9.1. Programmes and its objectives

PROGRAMME	OBJECTIVE
CP1. Water Supply and Sanitation Services	To increase access to adequate and reliable water
CP2. Environmental Management and Forestry Development	To enhance a clean and safe environment for the residents of Homa Bay
CP3. Climate Change Management Services	To deliver locally led Climate Change Resilience Actions and Strengthen the County's Capacity to Manage Climate Risks
CP4. Energy Services	To enhance access to affordable and reliable energy supply.
CP5. General Administrative services	To increase efficiency and quality of work

2.9.2. Sector Achievements during the FY 2022/23

Environment Protection, Water, and Natural Resources Sector is mandated to ensure the citizens 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 sector recognizes the impact of its programs on vulnerable community groups and efforts and strategies have been put in place to enhance the inclusion of women, youth, PWDs in the project identification and management.

For the period under review, Environment protection and management services programme had focused to promote, conserve and protect environment in a sustainable manner through a number of outputs by the end of the plan, the programme managed to initiate the process to acquiring land in readiness for the development of a dumpsite, acquired and distributed 15 skips in different designated towns, established 1 green space and supplied 14 public schools with different tree seedlings as part of the strategy to contribute towards the realization forest cover.

In addressing climate change concerns and impacts that poses threat to the majority of vulnerable county residents, the programme focused on enhancing adaptive capacity of the locals to the shocks and risks associated to various climate hazards so far, the programme through funding from world bank under Financing Locally Led Climate Actions (FLLOCA) programme and counterpart funding from the County, the programme managed to establish and operationalize 40 ward climate change governance structures, conducted 1 No. Trainer of Trainees training session, conducted ward level Participatory climate risk assessment sessions that led to the preparation of 40 Participatory Climate Risk Assessment (PCRA) reports and developed a 5 year County Climate Change Action Plan 2023-2027 consultation geared towards

Under Water Supply Services Program during the period under review, the focus was to increase access to safe and sustainable water from 40% to 60% to the people of Homa Bay county by 2024 by the end implementing prioritized projects, the programme

managed to rehabilitate and expand 2 urban water and 26 rural water infrastructure projects, installed roof catchment tanks in 3 public schools and rehabilitated 1 spring

2.9.3. Sector Programmes Performance for FY 2022/2023

Table 2.9.3.: Sector Programmes Performance

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 Outputs	Performance indicator	Baseline 2021	Planned Targets	Achieved Targets	Remarks
Pollution and Waste Management Services	Dumpsites acquired and developed	No. dumpsite acquired and developed	0	2	1	Complete
	Stormwater structures developed	No of stormwater management structures	0	3	0	The budget reallocated during supplementary
	Skips procured and distributed	No. of skips procured	15	15	15	Distributed and installed
	Litter bins procured and installed	No. of Coded Litter bins purchased and installed	100	200	15	Done by partners
Forestry development Services	Arboretums established	No. of arboretum established (Green space and park developed)	0	1	1	Completed and commissioned
	Tree nurseries established	No. of tree nurseries established	1	120	0	Budget reallocated during supplementary
	Degraded hill tops rehabilitated	No. of degraded hilltop rehabilitated	0	2	0	Budget reallocated during supplementary
	Public schools provided with different tree seedlings	No. of schools provided with seedlings	15	280	14	
Climate Change Adaptation Services	Climate change capacity building and awareness sessions conducted in the county	No. of climate change capacity building sessions		40	40	Considering the challenges brought about by impacts of climate change building capacities of stakeholders is part of

						enhancing resilience and adaptation
	Degraded lands and mining sites rehabilitated	No. of degraded lands and mining sites rehabilitated		0	0	No budgetary allocation
	Recycling plant established	No. of recycling plants established				
	Participatory climate risk assessment reports prepared	No. of PCRA reports developed and disseminated	0	40	40	Though not planned in CADP but given its significance it was done
	County climate change action plan developed	No. of plans developed	0	1	1	Though not planned in CADP but given its significance it was done
Programme Name: Water supply management services						
Objective: To increase access to safe and sustainable water from 40% to 60% of the people of Homa Bay county by 2024						
Outcome: Sufficient water and sanitation for improved health and safety of the county populations						
Sub Programme	Key Outputs	Performance indicator	Baseline 2021	Planned Targets	Achieved Targets	Remarks
Urban Water Supply Services	Urban water supplies rehabilitated and expanded	No. of urban water supplies rehabilitated and expanded	4	4	2	Less budget
Rural Water Supply Services	Existing rural water supplies rehabilitated and expanded	No. of rural water supplies rehabilitated and expanded	20	4	26	Because of the need driven by consumers, the assembly allocated more funds during supplementary
	Boreholes drilled and equipped	No. of Boreholes drilled and equipped	2	20	26	Because of the need driven by consumers the assembly allocated more funds during supplementary
	Institutions installed with roof catchment.	No. of institutions installed with roof catchment.	0	20	3	The budget available could only enable development of 3 water projects

	Springs rehabilitated	No. of Springs protected	0	6	1	The budget available could only enable development of 1 water projects
	Water conservation structures constructed	No. of Water conservation and flood control structures constructed	0	8	0	There was no budget available to develop the project
Sanitation Services	Decentralized treatment facilities constructed	No. of Decentralized treatment facilities constructed	0	2	0	There was no budget available to develop the project

2.9.3. Status of projects

Table 2.9.3: Status for the FY 2022/2023

Project name and Location	Description n of activities	Estimated cost (Kshs.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)	Status	Remarks
Development of dumpsites	1.Site identification 2.Acquisition of land 3.Survey and design 4.Site development 5.Contractd works	10 M	2	1	4.5M	4.5M	Complete	Currently in use
Development of storm water structures	Site identification and compliance 2.Acquisition of land 3.Survey and design 4.Site development 5.Contractd works	5 M	3	0	0	0		Budget reallocated during supplementary
Enhancement of waste management programme	1.Design of skips 2. Tendering 3. Contractd works 4. Supervision 5.Delivery and commissioning		15	15	6.27M		Complete	Supporting clean up and waste management interventions
	1. Design of litter bins.		200	15				Done by partners

	2. Tendering 2. Purchase 3. Supervision 4. Delivery, installation and commissioning							
Establishment of arboretum (Governors park)	1. Identification of sites 2. Survey and design 3. Contracted works 4. Tree planting 4. Supervision 5. Completion and commissioning		1	1	5M	5M	Completed	
Establishment of nurseries	1. Site identification 2. Survey and design 3. Contracted works 4. Purchase of certified seeds 5. Promotion of private tree nurseries (Purchase & distribution of assorted seeds)	8 M	120	0	0	0		Budget reallocated during supplementary
Rehabilitation of degraded hilltops	1. Identification of sites 2. Survey and design 3. Contracted works 4. Tree planting 4. M&E		2	0	0	0		Budget reallocated during supplementary
Provision of seedlings to schools	1. Identification of schools 2. Capacity building the 3. Environmental clubs on environmental conservation 4. Procurement and distribution of assorted tree seedlings 5. Monitoring and Evaluation		280	14				Available budget could only support 14 public schools

Protection of springs across the county		5 M	6	1				
Climate change capacity building programme	1.Designing training curriculum. 2.Development training needs. 3.Mobilization. 4.Consultancy 5.Report development	2.45M	40	40			Complete	Considering the challenges brought about by impacts of climate change building capacities of stakeholders is part of enhancing resilience and adaptation
Development of Participatory climate risk assessment report	1.Designing research tools. 2. Training of data clerks. 3.Data collection 3. Mobilization. 4.Consultancy 5.Report development	2.805M	1	1			Complete	The PCRA report offers the County an opportunity to support communities in designing evidence adaptation and mitigation projects
Development of County Climate Change Action Plan 2023-2027	1.Mobilization. 2.Consultancy 3.Report development	2.932M	1	1			Complete	The plan is a great opportunity for the county to implement climate investments
Rehabilitation and expansion of urban water schemes	Replacement of old pipe lines Extent the existing pipelines	50 M	4	2			85%	
Rehabilitation and expansion of rural water supplies	Replacement burnt out mortar pump and missing solar panels	60 M	4	26			99%	
Installation of roof catchment in public institutions	Construct slab, plastic tank gutters and accessories	20 M	20	3			100%	
Drilling solar powered boreholes	Drilling of borehole development install	60 M	20	26			100%	

	solar system water tower and plastic tanks							
Construction of water conservation structures	Stone pitching of storm water ways and unblocking of blocked storm water ways	80 M	8	0			0	No budget allocated
Construction of Decentralized treatment facility	Rehabilitation of the aeration ponds plumbing fittings and plastic storage tanks	60 M	2	0			0	No budget allocated

2.9.4. Issuance of Grants, Benefits and Subsidies

The sector in the year under review had capital and recurrent grants amounting to KSh.32M out of which KSh.14M transferred to Homa Wasco towards increasing access to clean and safe water to the people of Homa Bay County and KSh.16M as recurrent grant transferred under FLLOCA and Counties contributions in support of climate change programmes and preparedness for investment opportunities.

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Kshs. in Millions)	Actual amount paid (Kshs. in Millions)	Remarks
Capital Grant to Homa Wasco	To support the company in actualizing its mandate in relation to increasing access to clean and safe water	No. of Urban water infrastructures developed and rehabilitated	4	2	14M	14M	
Climate Change institutional strengthening grant	To strengthen institutions of climate change and enhancing County preparedness for investment grants	Establishment of a Climate change unit.	1	1	16M	16M	Completed
		Establishment County Climate Change Governance Framework(committees)	3	3			

2.9.5. Contribution of achievements to the National, Regional and International aspirations/concerns

Table: Linkages with National Development Agenda, Regional and Other Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last ADP
To ensure universal and equitable access to safe and affordable drinking water for all	SDG # 6	Homa Bay County Government in their quest to support the realization of SDG Goal 6, on average the county managed to reduce the distance covered in search of water from 7Kms -6.5Kms through rehabilitation of old pipelines and extension closer to the consumers
To enhance that adaptive capacity and resilience of community on impacts of climate change	SDG # 13	In actualization the obligation, the County managed to conduct climate change trainings targeting duty bearers and right holders, conducted a participatory climate risk assessment to understand the vulnerabilities and possible actions and finally the county managed to prepare a 5-year climate change action plan a requirement of the National climate change Act 2026

2.9.6. Challenges during the implementation of ADP 2022/23

Despite the achievements, the sub sector encountered a number of challenges in the course of implementing the plan they include;

- Destruction of water and sewerage infrastructure by ongoing road construction projects by different agencies
- Inadequate development budget to implement all the desired programs and projects.
- Illegal water connections leading huge loss in terms of revenue leakages
- Provision of quality water to county residents due to low capacity in water treatment and testing infrastructure.
- High cost of O&M due to dilapidated pipelines.
- Vandalism of water pipelines.
- Inadequate policies and legal frameworks
- Inadequate working tools and equipment i.e. laptops, and tetrameters for hydro-geological survey; less skilled personnel due to natural attrition and retirement
- Weak management committees for community water supplies
- Vandalism of water supplies
- Inadequate working tools and equipment i.e. laptops, survey equipment, software etc.
- 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 budgetary allocation for Environmental protection and management services
- Breakdown of solid waste management equipment and facilities due to lack of funds for proper operations and maintenance.

- Poor attitude of the communities toward best practices on waste management

2.9.7. Lessons Learnt

- Inclusion of relevant stakeholders with a vested interest in the mandate of the sub-sector during the planning cycle is critical in reducing duplication of interventions, identifying projects to be done by different stakeholders, sharing of resources and expertise in the course of implementing the plan.
- Conducting project assessment before the implementation phase helps in developing designs and appropriate budgets.
- Stakeholders need assessments based on the projects to be implemented to help in advancing principles such as equity, fairness and affirmation actions for the vulnerable groups that are likely to be affected most by the projects.
- Formation and strengthening PMCs is critical for project success and feedback during the implementation phase of the project.
- Need to carry out a comprehensive Environmental and Social Impact Assessment which informs need Assessment and supervision before implementing any project plan
- Need to clearly state and have an agreement with Individuals who house government the proposed project site which formalize land ownership and enable the public to access the project
- Community participation and often education on environmental protection and management services need to be enhanced

2.9.8. Recommendations

- Work closely with the road construction agencies and agree on a framework to maintenance of destroyed water pipes.
- Collaborate with the enforcement unit to help reduce issues of vandalism.
- Lobby county assembly budget committee for increase in the allocations to the sector
- Carry out routine governance capacity sessions for the PMCs.
- Prioritize recruiting more technical staff to aid in the implementation of sector programs.

2.9.9. Development Issues

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Agriculture, Rural and Urban Development Sector

The Agriculture Rural and Urban Development (ARUD) Sector comprises of seven (7) sub- sectors namely: County Department of Agriculture and Livestock, County department of Blue economy and Fisheries, County Department of Lands, Housing, Urban Development and Physical Planning (CDLHUPP); and County Municipal Boards (CMBs).

3.1.1. Sector Vision and Mission

Vision: An innovative, commercially-oriented and modern agriculture, livestock development, fisheries, rural and urban development Sector.

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

3.1.2. Sector Goal

The overall goal of the sector is to attain food, nutrition and income security as well as sustainable management and utilization of land and blue economy resources.

3.1.3. Sector Strategic Priorities

Sector Priorities	Strategies
Increase crop and outputs	<ul style="list-style-type: none"> • Promotion of smallholder irrigated agriculture and completion of pending works on the Kimira-Oluch irrigation schemes. • Development of Homa Bay county farm Input subsidy program through creation of an input supply system with agro-dealers that will ensure farmers access and use certified seeds and clean planting materials. • Development of an Agricultural Mechanization Service Centre that will provide subsidized mechanization services on hired terms to farmers to improve efficiency in agricultural production and generate revenue for the county. • Establishment of Agricultural Training Centre (ATC) for Homa Bay County to help in technology research development and subsequent transfer to farmers and revenue generation for the county through research and conference facility. • Facilitate Agriculture Technology Development Centre (ATDC) and capacity to build local artisans to fabricate affordable agricultural equipment in crop and livestock production, value addition and agro-processing. • Promote stakeholder engagement and collaboration in extension service delivery and pre-financing through: <ol style="list-style-type: none"> a) Establishing and promoting access to affordable financial facilities and developing Homa Bay county farmers' credit facility and revolving fund linkage system.

	<p>b) Strengthening linkage to farm input suppliers and demonstrations on use of certified seeds, fertilizers, agro-chemicals, farm machineries, certification of products, credit access and modern technologies in agriculture to promote use of and uptake.</p> <p>c) Strengthening research-extension-farmer linkages in agricultural technology development and adoption by farmers</p> <p>d) Promoting uptake of agricultural products in insurance to cushion farmers in risky but lucrative agricultural enterprises of dairy farming and horticultural crop production for export markets e.g. French beans</p> <ul style="list-style-type: none"> • Promotion of Climate Smart Agriculture technologies • Support crop diversification by promoting orphaned crops (Traditional high value crops) such as sorghum, millet, groundnut, cassava, sweet potatoes, cow pea, beans and green-grams. • Support crop diversification by promoting cash crops, mainly, sugar cane, coffee, cotton and bananas. • Promotion of Kitchen Garden in at least 80% of the households. • Modernize the Homa Bay County extension service system through revitalization and digitization of the service delivery system • Enhance market development through product standardization, product certification and pricing. • Develop export products for Homa Bay County through the one ward-one value chain agenda e.g. pineapple in Kochia, sweet potatoes in Rachuonyo East. • Promote value chain certification
<p>Improve agricultural extension service delivery</p>	<ul style="list-style-type: none"> • Improve service delivery through hire of additional extension staff to fill up gaps for staff. • Facilitate continuous professional development of extension staff capacity. • Facilitate farmer trainings and technology transfers • Facilitate mobility of Agricultural Extension Officers in the field through purchase of motorcycles and vehicles for field extension staff. • Develop early warning and disease surveillance systems for the department. • Promote development of youth and 4K Clubs in agriculture.
<p>Reduce post-harvest losses</p>	<ul style="list-style-type: none"> • Establishment of post-harvest handling facilities and cold chain management systems • Promotion of use of hermetic bags and metal silos. • Promotion of Integrated Pest and Disease Management (IPDM). • Promote use of proper handling and transportation equipment to reduce post-harvest losses and improve shelf life.
<p>Promote market access</p>	<ul style="list-style-type: none"> • Sensitization and promotion of use of e-marketing through development of an agribusiness hub at the Homa Bay ATC. • Establish participatory market system development. • Establish and equip agricultural produce aggregation centers. • Promote establishment of farmers' cooperatives for marketing of farm produce and access to farm inputs and credit. • Establish appropriate marketing infrastructure including livestock markets, slaughterhouses/abattoirs and fish landing sites. • Establish ice flaking plants at strategic BMUs and Provision of cooling equipment. • Training and demonstrations on value addition to increase value, shelf life and marketability of agricultural, livestock and fisheries products.

<p>Create enabling legal and regulatory framework for county specific agricultural development</p>	<ul style="list-style-type: none"> • Develop county policy on Agricultural intensification and commercialization. • Develop policy on agriculture land use • Sustainable agriculture and climate smart policy. • Develop policy for agriculture sector coordination. • Adopt and domesticate national policy on agrochemical use and safe use practice. • Develop policy on seed and seed systems, specifically for vegetative propagation. • Develop policy on gender inclusivity in agricultural development. • Legal framework on extension revitalization and digitization to fit into the GIS county plan. • Develop animal welfare policy • Develop animal sales yard and auction policy • Develop veterinary public health policy. • Develop revolving fund management policy. • Develop regulations governing certification of seed, fish and livestock multiplication centers be certified. • Develop appropriate policy and legal framework for fisheries development.
<p>Increase capture and farmed fish productivity</p>	<ul style="list-style-type: none"> • Promote cage culture fish production • Establishment of model pond fish farms and fish cages for technology transfer • Development of specific fish species management plans for Nile perch, tilapia and omena. • Protection of fish breeding grounds. • Undertake monitoring, control and surveillance of the lake fisheries. • construction of modern fish bandas in all major fish landing beaches • Acquisition of additional patrol boats to ensure compliance with fishing regulations and security in the lake. • Acquisition of life saving gear to ensure safety of fish folks while at the lake • Promotion of farmed fish production. • Support farmers with input subsidies. • Provide BMUs capacity building programs • Provide support to BMUs with fishing gears and other fishing related materials • Support BMUs to form SACCOs • Undertake monitoring, surveillance and control activities and programs to promote adherence to fisheries regulations • Undertake fisheries conservation programs and activities • Undertake sanitation programs and activities in our beaches and landing stations to promote health standards of the fisherfolk • Construct sanitation facilities in all beaches • Develop fisheries aqua parks across the county
<p>Enhance Fisheries Extension Delivery services</p>	<ul style="list-style-type: none"> • Improve service delivery through hire of additional extension staff to fill up gaps for staff. • Facilitate continuous professional development of extension staff capacity. • Facilitate farmer trainings and technology transfers • Facilitate mobility of Extension Officers in the field through purchase of motorcycles and vehicles for field extension staff. • Develop early warning and disease surveillance systems for the department.

<p>Increase Livestock Production and Productivity</p>	<ul style="list-style-type: none"> • Development of Homa Bay county livestock Input subsidy program through creation of an input supply system with agro-dealers that will ensure livestock farmers access inputs. • Promote the use of modern breeding technologies e.g. A.I. • Establish dairy cattle and dairy goats’ multiplication centres. • Promote provision of improved chicken and dairy goats per household. • Promote and Support poultry production through local poultry upgrading, improvement and acquisition of additional egg incubators • Promote improved fodder production and conservation. • Promote on farm feed formulation for dairy and poultry. • Promote alternative sources of protein in animal feeds. • Promote development of apiculture. • Promote stakeholder engagement and collaboration in extension service delivery through: <ul style="list-style-type: none"> • Development of Homa Bay county farmers’ credit facility linkage system for affordable and easy access to agricultural loans. • Linkage to farm input suppliers and demonstrations on improved fodder and feeds, vaccinations, pests & disease management, hatcheries, apiaries, calf management. • Strengthening research-extension-farmer linkages in agricultural technology development and adoption by farmers • Promotion uptake of agricultural products in insurance to cushion farmers in risky but lucrative agricultural enterprises of dairy farming and horticultural crop production for export markets e.g. French beans • Promotion of Climate Smart Agriculture technologies • Enhance market development through produce standardization, product certification and pricing • Construct modern slaughterhouses • Construct and manage modern auction yards. • Undertake disease surveillance, control and routine Veterinary curative services including vaccination. • Develop infrastructure (laboratories), for disease diagnostic and treatment. • Develop infrastructure for pests, vector and disease control. • Promote sheep and goat development through importation of high-quality breeding rams and bucks • Establish and promote development of hides and skin sub-sectors.
<p>Enhance Livestock Extension Delivery services</p>	<ul style="list-style-type: none"> • Improve service delivery through hire of additional extension staff to fill up gaps for staff. • Facilitate continuous professional development of extension staff capacity. • Facilitate farmer trainings and technology transfers • Facilitate mobility of Extension Officers in the field through purchase of motorcycles and vehicles for field extension staff. • Develop early warning and disease surveillance systems for the department.
<p>Proper county spatial planning</p>	<ul style="list-style-type: none"> • Effective planning of towns markets and all public land and prompt issuance of title deeds in collaboration with the National Government • Continue to ensure that title deeds are issued • Continue the process of construction of modern markets in the major towns
<p>Adequate land banking, land adjudication and survey of markets</p>	<ul style="list-style-type: none"> • Acquisition and registration of land in the name of the county government for development • Purchase of modern GPS and other equipment

Enhancing Fish Value Chain	<ul style="list-style-type: none"> Promote fish farming by establishing model pond fish farms and fish cages for technology transfer. Development of specific fish species management plans for Nile perch, tilapia and omena Protection of fish breeding grounds Undertake monitoring, control and surveillance of the lake fisheries. construction of modern fish bandas in all major fish landing beaches Acquisition of additional patrol boats to ensure compliance with fishing regulations and security in the lake. Acquisition of life saving gears to ensure safety of fisher folks while operating on the lake. Enhance Fisheries Extension Delivery Services Employ Additional Fisheries extension delivery personnel Improved facilitation to extension service
Lakefront development	<ul style="list-style-type: none"> Establishment of Lakefront Development Corporation Undertake marine spatial planning Promote trade and investment in lakefront resources Develop Lakefront and marine master plan Adopt climate smart lakefront activities/practices Conservation of Lakefront ecosystem Promotion of cage fish farming aqua parks in the county waters Protect Lakefront beaches from harmful human and animal activities Put up a specialized training institution for human capital development in the field of blue economy
Position Homa Bay as a premier Blue Economy Destination	<ul style="list-style-type: none"> Formulation of responsive policy and legal framework Development of a Blue Economy Master Plan Build capacity of Blue Economy resource users Enhance research on sustainable use of wetland resource Promote alternative livelihood approaches to exploitation of wetland resources Promote sustainable use of freshwater and wetland resources Stage Blue Economy Investment Conferences/Fairs/Exhibitions Development of Piers and Dry Docks Promotion of trade and investment in Blue Economy resources

3.1.4. Sector Programmes

Table 3.1: Summary of Sector Programmes

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	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Policy and Planning	Policies and frameworks developed	No. of policies formulated and implemented	0	1	4M
	Administrative services	Assorted office furniture and cold chain system acquisition	0	2 Sets	0.5M
	Blue Economy Policy developed	No. of Blue Economy Policy Documents Developed	0	1	10M

	Sectoral plan developed	Sectoral Plan	1	1	10M
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	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Crop development Services	Improved crop productivity and output	No. of beneficiaries of the county annual farm Input subsidy programme	68,000	8,000	60M
	Competent staff	No. of staffs trained on the input subsidy programme	8	42	2.2M
	Increased agricultural yield	No. of agro-dealers trained on the input subsidy programme	0	8	1M
	Enhanced Small Holder Irrigation Schemes	No. of Small Holder Irrigation Schemes constructed and operationalized	0	1	500M
		Cum. % of works completed on Mechanization Service Centre	0	100%	15M
	Enhanced agricultural knowledge	Cum. % of works completed on planned FTC at Wangapala in Homa Bay East	0	40%	40M
	Enhanced agricultural mechanization	No. of agricultural machines procured	4	20	10M
		No. of technologies developed and disseminated to farmers	5	5	1M
		No. of agricultural equipment designed and fabricated	0	10	5M
	Increased agricultural export products	No. of agricultural export products promoted per ward	0	2	1M
	Improved safe consumption patterns	No. of agricultural products standardized, certified and approved	0	8	2M
	Improved safe consumption patterns	No. of organic products certified for consumption	0	8	2M
	Skilled Farmers	No. of farmers trained on Traditional High value Crops	3,000	8000	2M
Crops insured	No. of linkages initiated in agricultural insurance	0	1	2M	

	Enhanced market access	No. of linkages initiated in market access	0	1	2M
	New innovations created	No. of linkages initiated in research and extension	0	1	2M
	Increased area under irrigation	No. of farmers trained on irrigated agriculture	4,000	8000	2M
		No. of solar powered irrigation systems/kits procured and installed	0	40	8M
		Proportion of construction and rehabilitation works at Kimira and Oluch Schemes	0	40%	200M
Land Development Services	Sustainable land use and environmental conservation practices	No. of farmers trained on climate smart agricultural technologies	2,000	8000	2M
		No of agricultural machinery acquired and being used by farmers (tractors)	6	4	20M
		No. of data collection gadgets in soil testing and mapping programme procured	10	16	5M
		No. of staff trained on soil testing	23	50	2M
		No. of soil tests conducted	750	8000	1M
		No. of on-farm water harvesting structures established (Pans)	0	40	12M
Agribusiness Development Services	Skilled agricultural practitioners	No. of staff trained and equipped on data collection tools for market surveys	5	50	4M
		No. of farmers trained on marketing producer organizations	4,000	8000	1M
		No. of farmers trained on value addition to increase value, shelf-life and marketability of agriculture.	1,500	8000	1M
	Demonstration done on value addition	No. of demonstration done on value addition to increase value, shelf life and marketability of agricultural	2,000	8000	1M
Programme Name: FOOD SECURITY ENHANCEMENT SERVICES					
Objective: To ensure food security in the county					

Outcome: Enhanced Food Security and Improved Livelihoods for county residents					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Post-harvest handling services	Reduce post-harvest losses in agricultural produce	No. of hermetic bags and metal silos promoted	1,000	4,000	3M
	Skilled Farmers	No. of farmers trained on post-harvest handling	5,200	8000	1M
	Reduce post-harvest losses in agricultural produce	No. of satellite NCPB Stores established	0	1	1M
		No. of metal silos fabricated by ATDCs and sold to farmers at subsidized prices	0	20	20M
		No. of horticultural, roots and tuber produce aggregation centers constructed	2	8	16M
		No. of cooling equipment procured	0	8	10M
	Cotton ginnery established	Proportion of Cotton ginnery established	0	50%	50M
Crop Protection Services	Reduced in pest and disease prevalence	No. of farmers trained on Integrated Pest and Disease Management (IPDM) promoted	3,000	8000	1M
	Demos successfully conducted	No. of Demos conducted on IPDM	100	8000	1M
Programme Name: LIVESTOCK DEVELOPMENT SERVICES					
Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization					
Outcome: Increased Livestock production and productivity					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Livestock improvement and development services	Commercialization of dairy value chains	No. of dairy cows distributed	1000	80	12M
		Number of goats distributed	0	230	6M
	Livestock supported with fodder	No. of acres under pasture and fodder production	0	200	8M
		No. of fodder production and conservation demonstration sites	0	1	5M

	Chicken Breeding farm established	No of breeding farms established	0	2	2M
	Beekeeping equipment distributed	No. of bee keeping inputs distributed	0	200	1.6M
	Livestock insured	No. of linkages initiated in Livestock insurance	200	1	5M
	Enhanced market access	No. of linkages initiated in market access	0	1	2M
	New innovations created	No. of linkages initiated in research and extension	1	1	2M
	Enhanced mobility of extension service providers	No. of motorbikes acquired for extension services	0	4	1.4M
		No. of motor vehicles acquired for extension services	0	1	5.5M
Livestock Infrastructure Development Services	Improved slaughter houses	No. of slaughter houses constructed or improved	0	1	20M
Livestock health and Pest management	Enhanced Disease and pest management	No. of animals vaccinated	0	25,000	15M
		No. of animals sprayed	48000	192,000	5M
		No. of crush pens constructed	78760	9	0.5M
		No. of cattle dips constructed/ improved	0	11	11M
	Skilled Farmers	No. of farmers trained	0	48000	24M
Programme Name: BLUE ECONOMY DEVELOPMENT SERVICES					
Objective: Optimize exploitation and utilization of the wetlands and the catchment areas for wealth creation					
Outcome: Accelerated development and employment opportunities derived from the water bodies and riparian areas					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Blue Economy Development Services	Lakefront promenade	Cumm. Percentage of works done	0	20%	50M
	Lakefront development master plan	Lakefront development master plan	0	1	100M
	Blue Economy Oriented Training Institution established	No of institution established	0	1	100M
	Lake Front Conservation project	% of work done	0	50%	190M

	Lakefront & Marine spatial plan	Proportion of the spatial plan developed	0	50%	50M
	Blue Economy conferences held	No. of Blue Economy conferences held	0	1	10M
	Sustainable wetlands developed	No. of wetlands developed	0	2	50M
	Improved vessels docking facilities	No. of piers and jetties constructed	4	2	100M
	Lakefront & Marine spatial plan developed	Proportion of the spatial plan developed	0	50%	50M
Programme Name: FISHERIES DEVELOPMENT SERVICES					
Objective: Increase fisheries productivity and output					
Outcome: Enhanced food security and improved livelihoods					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Capture fisheries development	Improved hygiene at fish landing sites	No. of fish landing bandas with cold storage facility constructed	59	10	40M
	Pit latrines constructed	No. of pit latrines constructed	22	10	4.5M
	Reduced post-harvest loss of fish and fishery products	No. of food grade fish cool boxes	70	20	4M
		Construction of fish dry stores	0	10	20M
	Enhanced fisheries information management	Number of fishes weighing scales procured	92	30	0.75M
	Improved fish quality, value addition and marketing	% of works done on fish processing plants established	0	25%	300M
	Mini-ice processing plants established	Number of Mini-ice processing plants established	1	2	10M
	Improved sustainability of fisheries resource utilization	No. of fishermen trained on sustainable fisheries resource utilization	100	430	5M
		No. of Monitoring, Control and Surveillance activities conducted	40	120	8M
	Improved conservation of fisheries resources	No. of fish breeding sites demarcated and protected	5	2	4M

	Improved omena quality and reduced post-harvest loss	No. of Omena fish dryers constructed	0	3	30M
	Enhance mobility of extension service providers	No. of motor vehicles purchased	0	1	8M
Aquaculture Development Services	Increased farmed fish production	No. of fish ponds/Aqua parks constructed and stocked	160	800	160M
	Increased productivity in aquaculture	No. of fish feed processing plants established	0	1	30M
	Capture fisheries support project	No. of motor vehicles purchased	0	1	8M
		No. of fishermen supported with appropriate fishing gears	0	200	10M
		BMUs committee elected in various beaches landing sites	138	138	10M
		New BMUs trained in all the beaches	0	138	5M
		Support to BMUs	0	138	17M
	Increased aquaculture productivity	Number of Smallholder Fish Farmers trained	3000	300	3M
Reduced pre-harvest losses	No. of predator kits distributed to farmers	100	800	36M	
Programme 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: Guided physical developments					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
	Increased awareness on physical planning matters	Number of sensitization meetings conducted	0	8	6.4M
	Efficient and balanced land use	Number of Local Physical and Land Use Development Plans prepared and approved	1	2	20M
	Well-coordinated, developed land use and zoning	Number of quarterly development applications reports	0	4	2M
Land Survey and Demarcation	Reduced public/private land disputes	Number of sub county public lands mapped	0	15	3M
	Markets/trading centers surveyed and demarcated	No. of markets/trading centers surveyed and demarcated	0	5	3.5M

	Office completed and operational	% of office works completed	0	37.50%	26M
	Land tenure regularized	No. of title deeds issued	4	15	3M
Land information management	Secured and accessible land services	No of sub county land records digitized	0	2	3M
	Enhanced revenue collection	Number of sub county valuation roll prepared	1	2	15M
County Land banking	Land bank for future development	Parcels of public land acquired	0	3	20M
	Plots repossessed	No. of plots repossessed	0	20	4M
Programme Name: HOUSING AND URBAN DEVELOPMENT SERVICES					
Objective: To improve suitable, conducive and affordable housing conditions in the county					
Outcome: Secure, well governed, competitive and sustainable urban areas					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Housing infrastructure development	Increased housing units	No of affordable housing units constructed	100	1000	200M
Settlement Upgrading services	Enhanced collaborative research and use of locally available building materials	Number ABMT centers established	1	1	15M
		No. of persons trained and using the use ABMT	0	1000	0.5M
	Improved human settlement environment	No. of informal settlements upgraded (KISIP)	8	8	500M
Urban planning and development	Policy formulated and implemented	Number of Policy Developed	0	1	10M
	Legal documentations formulated and implemented	Number of legal documentations	6	1	5M
	Improved water front	Number of kilometers waterfront planned and developed	0	10	200M
Programme: MUNICIPAL DEVELOPMENT SERVICES					
Objective: To promote effective development, management and maintenance of all municipal facilities					
Outcome: Enhance and improve quality of life for residents of the municipality					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Environmental Management Services	Clean recreational facilities and improved aesthetics	Kms of Homa bay lake front developed	0	20%	20M
		Kms of Kendu bay lake front developed	0	20%	20M

		Kms of Mbita lake front developed	0	20%	20M
Infrastructure Development Services	Improved clean trading area for traders	% of works completed on the Homa bay Pier market	40%	50%	80M
		No. of Modern Municipal Markets constructed	1	1	80M
		Cum. No of Municipalities with Animal Holding Sites	0	2	5M
	Improving transport safety and order	% of works completed on planned sidewalks and other walkways	20%	40%	50M
		Kms of municipal roads bituminized	1.42km	50	100M
		No. of Km of municipal roads maintained	0	5	6M
	Improved scenic beauty	% of works completed on Got Asego view point	0	30%	25M
		% of works completed on Governor's Park	70%	40%	10M
	Improve safety and security for road users	No of Street lights installed	0	70	20M
	Improved sanitation	No of toilets Constructed	0	4	10M
	Sewerage treatment plant relocated	Proportion of the existing sewage treatment plant in Homa bay Municipality relocated	0	50%	200M
	Land for sewerage plant availed	No of acres acquired for sewage treatment plant	0	5	10M
	Households connected to sewer	% completion of sewerage works at Homa Bay town	0	30%	315M
Land for cemetery	Acres of land under cemeteries	0	2	4M	

3.1.5 Sector Projects

Table 3.2: Sector projects for the FY 2024-25

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	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Policy and Planning	Policies and frameworks developed	Formulation of Policies and frameworks	4M	HBCG	Q1, Q2	No. of policies formulated and implemented	1	New	Division of Blue Economy and Fisheries	Inclusion of green economy and disability issues
	Administrative services	Procurement of Assorted office furniture and cold chain system	0.5M	HBCG	Q1, Q2	Assorted office furniture and cold chain system acquisition	2 Sets	New	Division of Blue Economy and Fisheries	Inclusion of green economy and disability issues
	Blue Economy Policy developed	Formulation of Blue Economy Policy Documents	10M	HBCG	Q1, Q2	No. of Blue Economy Policy Documents Developed	1	New	Division of Blue Economy and Fisheries	Inclusion of green economy and disability issues
	Sectoral plan developed	Formulation of Sectoral Plan	10M	HBCG	Q1, Q2	Sectoral Plan	1	New	Division of Blue Economy and Fisheries	Inclusion of green economy and disability issues
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	Project name and Location (Ward/Sub County/county wide)	Description of activities	Estimated cost (Kshs. In Millions.)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Crop development Services	Provision of subsidized farm inputs countywide	Distribution of Subsidized farm inputs to beneficiaries in all wards	60M	HBCG	Q3	No. of beneficiaries of the county annual farm Input subsidy programme	8,000	Ongoing	Directorate of Agriculture	Include Climate resilient inputs
		Training of staffs on the input subsidy programme	2.2M	HBCG	Q2, Q3	No. of staffs trained on the input subsidy programme	42	Ongoing	Directorate of Agriculture	Include green economy issues in the module
		Training of agro-dealers on the input subsidy programme	1M	HBCG	Q2, Q3	No. of agro-dealers trained on the input subsidy programme	8	Ongoing	Directorate of Agriculture	Include green economy issues in the module
	Construction of Small Holder Irrigation Schemes	Construction and operationalization of Small Holder Irrigation Schemes	500M	HBCG/GOK	Q2, Q3, Q4	No. of Small Holder Irrigation Schemes constructed and operationalized	1	New	Directorate of Agriculture	Disability friendly
	Construction of Mechanization Service Centre	Construction of Mechanization Service Centre	15M	HBCG	Q2, Q3, Q4	Cum. % of works completed on Mechanization Service Centre	100%	New	Directorate of Agriculture	Disability friendly

	Construction of FTC at Wangapala in Homa Bay East	Construction of FTC at Wangapala in Homa Bay East	40M	HBCG	Q2, Q3, Q4	Cum. % of works completed on planned FTC at Wangapala in Homa Bay East	40%	New	Directorate of Agriculture	Disability friendly
	Enhancement agricultural mechanization countywide	Procurement of agricultural machines	10M	HBCG	Q1, Q2	No. of agricultural machines procured	20	Ongoing	Directorate of Agriculture	Disability friendly
		Procurement and dissemination of technologies to farmers	1M	HBCG	Q3, Q4	No. of technologies developed and disseminated to farmers	5	Ongoing	Directorate of Agriculture	Disability friendly
		Designing, fabrication and distribution of agricultural equipment	5M	HBCG	Q3, Q4	No. of agricultural equipment designed and fabricated	10	Ongoing	Directorate of Agriculture	Disability friendly
	Promotion of agricultural products countywide	Marketing of agricultural export products per ward	1M	HBCG	Q1, Q2, Q3, Q4	No. of agricultural export products promoted per ward	2	Ongoing	Directorate of Agriculture	Include green economy issues
		Standardization, Certification and Approval of agricultural products	2M	HBCG	Q1, Q2, Q3, Q4	No. of agricultural products standardized, certified and approved	8	Ongoing	Directorate of Agriculture	Include green economy issues

		Certification of organic products for consumption	2M	HBCG	Q1, Q2, Q3, Q4	No. of organic products certified for consumption	8	Ongoing	Directorate of Agriculture	Include green economy issues
		Training of farmers on Traditional High value Crops	2M	HBCG	Q1, Q2, Q3, Q4	No. of farmers trained on Traditional High value Crops	8000	Ongoing	Directorate of Agriculture	Include green economy issues in the module
		Initiating linkages in agricultural for insurance	2M	HBCG	Q1, Q2	No. of linkages initiated in agricultural insurance	1	Ongoing	Directorate of Agriculture	Include green economy issues
		Initiating linkages in agricultural for market access	2M	HBCG	Q3, Q4	No. of linkages initiated in market access	1	Ongoing	Directorate of Agriculture	Include green economy issues
	Enhancement of agricultural extension services countywide	Initiating linkages in agricultural for research and extension	2M	HBCG	Q1, Q2	No. of linkages initiated in research and extension	1	Ongoing	Directorate of Agriculture	Include green economy issues
	Enhancement of irrigation services countywide	Training of farmers on irrigated agriculture	2M	HBCG	Q1, Q2	No. of farmers trained on irrigated agriculture	8000	Ongoing	Directorate of Agriculture	Include green economy issues in the module
		Procurement and installation of solar powered irrigation systems/kits	8M	HBCG	Q1, Q2	No. of solar powered irrigation systems/kits procured and installed	40	Ongoing	Directorate of Agriculture	Include green economy issues

		Construction and rehabilitation work at Kimira and Oluch Schemes	200M	GOK	Q2, Q4	Proportion of construction and rehabilitation works at Kimira and Oluch Schemes	40%	Ongoing	Directorate of Agriculture	Include green economy issues
Land Development Services	Promotion of Sustainable land use and environmental conservation practices countywide	No. of farmers trained on climate smart agricultural technologies	2M	HBCG	Q1, Q2	No. of farmers trained on climate smart agricultural technologies	8000	Ongoing	Directorate of Agriculture	Include green economy issues
		No. of agricultural machinery acquired and being used by farmers (tractors)	20M	HBCG	Q1, Q2	No. of agricultural machinery acquired and being used by farmers (tractors)	4	Ongoing	Directorate of Agriculture	Include green economy issues
		No. of data collection gadgets in soil testing and mapping programme procured	5M	HBCG	Q1, Q2	No. of data collection gadgets in soil testing and mapping programme procured	16	Ongoing	Directorate of Agriculture	Include green economy issues
		No. of staff trained on soil testing	2M	HBCG	Q1, Q2	No. of staff trained on soil testing	50	Ongoing	Directorate of Agriculture	Include green economy issues
		No. of soil tests conducted	1M	HBCG	Q1, Q2	No. of soil tests conducted	8000	Ongoing	Directorate of Agriculture	Include green economy issues

		Construction of on-farm water harvesting structures	12M	HBCG	Q1, Q2, Q3, Q4	No. of on-farm water harvesting structures established (Pans)	40	Ongoing	Directorate of Agriculture	Include green economy issues
Agribusiness Development Services	Capacity Building of agricultural practitioners countywide	Training and equipping of staff on data collection tools for market surveys	4M	HBCG	Q1, Q2	No. of staff trained and equipped on data collection tools for market surveys	50	Ongoing	Directorate of Agriculture	Include green economy issues in the module
		Training of farmers on marketing producer organizations	1M	HBCG	Q1, Q2	No. of farmers trained on marketing producer organizations	8000	Ongoing	Directorate of Agriculture	Include green economy issues in the module
		Training of farmers on value addition to increase value, shelf-life and marketability of agriculture.	1M	HBCG	Q3, Q4	No. of farmers trained on value addition to increase value, shelf-life and marketability of agriculture.	8000	Ongoing	Directorate of Agriculture	Include green economy issues in the module
		Holding demonstration on value addition to increase value, shelf life and marketability of agricultural	1M	HBCG	Q3, Q4	No. of demonstration done on value addition to increase value, shelf life and marketability of agricultural	8000	Ongoing	Directorate of Agriculture	
Programme Name: FOOD SECURITY ENHANCEMENT SERVICES										
Objective: To ensure food security in the county										

Outcome: Enhanced Food Security and Improved Livelihoods for county residents										
Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/o ngoing)	Implement ing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Post-harvest handling services	Construction of hermetic bags and metal silos in all wards	Construction of hermetic bags and metal silos	3M	HBCG	Q1, Q2, Q3, Q4	No. of hermetic bags and metal silos promoted	4,000	New	Directorate of Agriculture	Disability friendly
	Capacity Building of Farmers on post-harvest handling in all wards	Training of Farmers on post-harvest handling in all wards	1M	HBCG	Q3, Q4	No. of farmers trained on post-harvest handling	8000	New	Directorate of Agriculture	Include green economy issues in the module
	Construction of satellite NCPB Stores	Construction of satellite NCPB Stores	1M	HBCG	Q1, Q2, Q3, Q4	No. of satellite NCPB Stores established	1	New	Directorate of Agriculture	Disability friendly
	Construction of metal silos fabricated by ATDCs	Construction of metal silos fabricated by ATDCs	20M	HBCG/ GOK	Q1, Q2, Q3, Q4	No. of metal silos fabricated by ATDCs and sold to farmers at subsidized prices	20	New	Directorate of Agriculture	Include green economy issues
	Construction of aggregation centers for horticultural, roots and tuber products	Construction of aggregation centers	16M	HBCG	Q1, Q2, Q3, Q4	No. of horticultural, roots and tuber produce aggregation centers constructed	8	New	Directorate of Agriculture	Disability friendly

	in 8 Sub counties	Procurement of cooling equipment	10M	HBCG	Q1, Q2	No. of cooling equipment procured	8	New	Directorate of Agriculture	Include green economy issues
	Construction of a Cotton ginnery	Construction of Cotton ginnery	50M	HBCG/ GOK	Q1, Q2, Q3, Q4	Proportion of Cotton ginnery established	50%	New	Directorate of Agriculture	Include green economy issues
Crop Protection Services	Institution of Integrated Pest and Disease Management (IPDM)	Training of farmers on Integrated Pest and Disease Management (IPDM)	1M	HBCG	Q1, Q2, Q3, Q4	No. of farmers trained on Integrated Pest and Disease Management (IPDM) promoted	8000	New	Directorate of Agriculture	Include green economy issues in the module
		Conducting Demos on IPDM	1M	HBCG	Q3, Q4	No. of Demos conducted on IPDM	8000	New	Directorate of Agriculture	Include green economy issues
Programme Name: LIVESTOCK DEVELOPMENT SERVICES										
Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization										
Outcome: Increased Livestock production and productivity										
Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Livestock improvement and development services	Commercialization of dairy value chains	Procurement and Distribution of dairy cows	12M	HBCG	Q1, Q2	No. of dairy cows distributed	80	Ongoing	Directorate of Livestock	Include green economy issues
		Procurement and Distribution of dairy goats	6M	HBCG	Q1, Q2	Number of goats distributed	230	Ongoing	Directorate of Livestock	Include green economy issues

		Cultivation of pasture and fodder	8M	HBCG	Q1, Q2, Q3, Q4	No. of acres under pasture and fodder production	200	Ongoing	Directorate of Livestock	Include green economy issues
		Construction and operationalization of fodder production and conservation demonstration site	5M	HBCG	Q1, Q2, Q3, Q4	No. of fodder production and conservation demonstration sites	1	Ongoing	Directorate of Livestock	Disability friendly
	Establishment of Chicken Breeding farm	Establishment of breeding farms	2M	HBCG	Q2, Q3	No of breeding farms established	2	New	Directorate of Livestock	Include green economy issues
	Promotion of Bee keeping countywide	Procurement and distribution of bee keeping inputs	1.6M	HBCG	Q2, Q3	No. of bee keeping inputs distributed	200	Ongoing	Directorate of Livestock	Include green economy issues
	Promotion of livestock products countywide	Initiating linkages on Livestock insurance	5M	HBCG	Q1, Q2, Q3, Q4	No. of linkages initiated in Livestock insurance	1	Ongoing	Directorate of Livestock	Include green economy issues
		Initiating linkages on market access	2M	HBCG	Q1, Q2, Q3, Q4	No. of linkages initiated in market access	1	Ongoing	Directorate of Livestock	Include green economy issues
	Enhancement of livestock extension services countywide	Initiating linkages on research and extension	2M	HBCG	Q1, Q2, Q3, Q4	No. of linkages initiated in research and extension	1	Ongoing	Directorate of Livestock	Include green economy issues
		Procurement of motorbikes for extension services	1.4M	HBCG	Q2, Q3	No. of motorbikes acquired for	4	New	Directorate of Livestock	Include green economy issues

						extension services				
		Procurement of motor vehicles for extension services	5.5M	HBCG	Q2	No. of motor vehicles acquired for extension services	1	New	Directorate of Livestock	Include green economy issues
Livestock Infrastructure Development Services	Construction of a slaughterhouse	Construction of slaughter houses at Homa Bay and Oyugis	20M	HBCG	Q2, Q3	No. of slaughter houses constructed or improved	1	New	Directorate of Livestock	Disability friendly
Livestock health and Pest management	Enhancement Disease and pest management control countywide	Vaccination of animals	15M	HBCG	Q1, Q2, Q3, Q4	No. of animals vaccinated	25,000	Ongoing	Directorate of Livestock	Include green economy issues
		Spraying of animals	5M	HBCG	Q1, Q2, Q3, Q4	No. of animals sprayed	192,000	Ongoing	Directorate of Livestock	Include green economy issues
		Construction of crush pens	0.5M	HBCG	Q2, Q3	No. of crush pens constructed	9	New	Directorate of Livestock	Include green economy issues
		Construction of cattle dips	11M	HBCG	Q2, Q3	No. of cattle dips constructed/ improved	11	New	Directorate of Livestock	Include green economy issues
		Training of farmers on Disease and pest management control	24M	HBCG	Q1, Q2, Q3, Q4	No. of farmers trained	48,000	Ongoing	Directorate of Livestock	Include green economy issues in the module
Programme Name: BLUE ECONOMY DEVELOPMENT SERVICES										
Objective: Optimize exploitation and utilization of the wetlands and the catchment areas for wealth creation										
Outcome: Accelerated development and employment opportunities derived from the water bodies and riparian areas										

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/o ngoing)	Implement ing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Blue Economy Development Services	Lake Front Development Project	Construction of Lakefront promenade	50M	HBCG	Q1, Q2, Q3, Q4	Cumm. Percentage of works done	20%	New	Division of Blue Economy and Fisheries	Include green economy issues
		Formulation of a Lake front development master plan	100M	HBCG	Q1, Q2	Lakefront development master plan	1	New	Division of Blue Economy and Fisheries	Include green economy issues
		Establishment of Blue Economy Oriented Training Institution	100M	PPP	Q1, Q2, Q3, Q4	No of institution established	1	New	Division of Blue Economy and Fisheries	Include green economy issues
		Lake Front Conservation project	190M	PPP	Q1, Q2, Q3, Q4	% of work done	50%	New	Division of Blue Economy and Fisheries	Include green economy issues
		Development of Lakefront & Marine spatial plan	50M	HBCG	Q1, Q2, Q3, Q4	Proportion of the spatial plan developed	50%	New	Division of Blue Economy and Fisheries	Include green economy issues
		Blue economy investment mobilization project	10M	HBCG	Q1, Q2, Q3, Q4	No. of Blue Economy conferences held	1	New	Division of Blue Economy and Fisheries	Include green economy issues

	Promotion of Sustainable wetlands development and management at the county beaches	Development of Oriang wetland	50 M	HBCG	Q1, Q2, Q3, Q4	No. of wetlands developed	2	New	Division of Blue Economy and Fisheries	Include green economy issues
	Construction piers/jetties at the county docking beaches	Construction of piers and jetties	300M	GoK/HB CG	Q1, Q2, Q3, Q4	No. of piers and jetties constructed	2	New	Division of Blue Economy and Fisheries	Disability friendly
	Promotion of investment opportunities countywide	Holding of Blue Economy conference	10M	HBCG	Q1, Q2, Q3, Q4	No. of Blue Economy conferences held	1	New	Division of Blue Economy and Fisheries	Include green economy issues
		Undertaking of active PPPs investments	1M	HBCG	Q1, Q2, Q3, Q4	No. of active PPPs investments undertaken	2	New	Division of Blue Economy and Fisheries	Include green economy issues
	Formulation of Lakefront & Marine spatial plan	Formulation of the spatial plan	50M	HBCG	Q1, Q2, Q3, Q4	Proportion of the spatial plan developed	50%	New	Division of Blue Economy and Fisheries	Include green economy issues
Programme Name: FISHERIES DEVELOPMENT SERVICES										
Objective: Increase fisheries productivity and output										
Outcome: Enhanced food security and improved livelihoods										
Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/o ngoing)	Implement ing Agency	Link to cross cutting issues (green economy, PWDs etc.)

Capture fisheries development	Construction of fish landing bandas with cold storage facility at various beaches in the county	Construction of fish landing bandas with cold storage facility	40M	HBCG	Q1, Q2, Q3, Q4	No. of fish landing bandas with cold storage facility constructed	10	New	Division of Blue Economy and Fisheries	Disability friendly
	Construction of Pit latrines	Construction of pit latrines	4.5M	HBCG	Q1, Q2, Q3, Q4	No. of pit latrines constructed	10	New	Division of Blue Economy and Fisheries	Disability friendly
	Promotion of fisheries production	Procurement of food grade fish cool boxes	4M	HBCG	Q1, Q2, Q3, Q4	No. of food grade fish cool boxes	20	New	Division of Blue Economy and Fisheries	Include green economy issues
		Procurement of fish weighing scales	0.75M	HBCG	Q1, Q2, Q3, Q4	Number of fishes weighing scales procured	30	New	Division of Blue Economy and Fisheries	Include green economy issues
	Construction of fish processing plant	Construction of fish processing plants	300M	HBCG	Q1, Q2, Q3, Q4	% of works done on fish processing plants established	25%	New	Division of Blue Economy and Fisheries	Disability friendly
	Construction of Mini-ice processing plants	Construction of Mini-ice processing plants	10M	HBCG	Q1, Q2, Q3, Q4	Number of Mini-ice processing plants established	2	New	Division of Blue Economy and Fisheries	Disability friendly

	Improved sustainability of fisheries resource utilization	Training of fishermen on sustainable fisheries resource utilization	5M	HBCG	Q1, Q2, Q3, Q4	No. of fishermen trained on sustainable fisheries resource utilization	430	New	Division of Blue Economy and Fisheries	Include green economy issues in the module
		Undertaking Monitoring, Control and Surveillance activities	8M	HBCG	Q1, Q2, Q3, Q4	No. of Monitoring, Control and Surveillance activities conducted	120	New	Division of Blue Economy and Fisheries	Include green economy issues
	Demarcation of fish breeding sites	Construction of fish breeding sites	4M	HBCG	Q1, Q2, Q3, Q4	No. of fish breeding sites constructed	2	New	Division of Blue Economy and Fisheries	Include green technologies/practises
	Construction of Omena fish dryers	Construction of Omena fish dryers	30M	HBCG	Q1, Q2, Q3, Q4	No. of Omena fish dryers constructed	3	New	Division of Blue Economy and Fisheries	Include green technologies/practises
	Enhancement of fisheries extension services countywide	Procurement of motor vehicles	8M	HBCG	Q1, Q2, Q3, Q4	No. of motor vehicles purchased	1	New	Division of Blue Economy and Fisheries	Include green economy issues
		Procurement of motor vehicles	8M	HBCG	Q1, Q2, Q3,	No. of motor vehicles purchased	1	New	Division of Blue Economy	Include green economy issues
		Election of BMUs committee	10M	HBCG	Q2	No of beaches covered	138	New	Blue economy and fisheries	Pwds considerate

		Training of the New BMUs	5M	HBCG	Q3	No of beaches covered	138	New	Blue economy and fisheries	PWDS considerate
		Support to BMUs	17M	HBCG	Q1,Q2,Q3,Q4	No of beaches covered	138	New	Blue economy and fisheries	PWDS considerate
Aquaculture Development Services	Promotion of fish farming countywide	Construction of fish ponds	160M	HBCG	Q1, Q2, Q3, Q4	No. of fish ponds constructed and stocked	800	New	Division of Blue Economy and Fisheries	Include green economy issues
		Construction of fish feed processing plant	30M	HBCG	Q1, Q2, Q3, Q4	No. of fish feed processing plants established	1	New	Division of Blue Economy and Fisheries	Include green economy issues
		Training of Smallholder Fish Farmers trained	3M	HBCG	Q1, Q2, Q3, Q4	Number of Smallholder Fish Farmers trained	300	New	Division of Blue Economy and Fisheries	Include green economy issues in the module
		Procurement and distribution of predator kits to farmers	36M	HBCG	Q1, Q2, Q3, Q4	No. of predator kits distributed to farmers	800	New	Division of Blue Economy and Fisheries	Include green economy issues
Programme 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: Guided physical developments										
Sub Programme	Project name and Location (Ward/Sub)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)

	County/ county wide)									
	Urban Spatial Planning	Conducting sensitization meetings	6.4M	HBCG	Q1, Q2, Q3, Q4	Number of sensitization meetings conducted	8	New	Division of Land and Physical Planning	Include green economy issues
		Formulation of Local Physical and Land Use Development Plans	20M	HBCG	Q1, Q2, Q3, Q4	Number of Local Physical and Land Use Development Plans prepared and approved	2	New	Division of Land and Physical Planning	Include green economy issues
		Development of quarterly applications reports	2M	HBCG	Q1, Q2, Q3, Q4	Number of quarterly development applications reports	4	New	Division of Land and Physical Planning	Include green economy issues
Land Survey and Demarcation	Mapping of public/private land	Mapping of sub county public lands	3M	HBCG	Q1, Q2, Q3, Q4	Number of sub county public lands mapped	15	New	Division of Land and Physical Planning	Include green economy issues
		Survey and Demarcation of Markets/trading centers	3.5M	HBCG	Q1, Q2, Q3, Q4	No. of markets/trading centers surveyed and demarcated	5	New	Division of Land and Physical Planning	Include green economy issues
		Construction of survey offices	26M	HBCG	Q1, Q2, Q3, Q4	% of office works completed	37.50%	New	Division of Land and Physical Planning	Disability friendly

	Regularization of Land tenure countywide	Issuing of title deeds	3M	HBCG	Q1, Q2, Q3, Q4	No. of title deeds issued	15	New	Division of Land and Physical Planning	Include green economy issues
Land information management	Digitization of Land records	Digitization of sub county land records	3M	HBCG	Q1, Q2, Q3, Q4	No of sub county land records digitized	2	New	Division of Land and Physical Planning	Include green economy issues
	Preparation of Valuation roll	Preparation of sub county valuation roll	15M	HBCG	Q1, Q2, Q3, Q4	Number of sub county valuation roll prepared	2	New	Division of Land and Physical Planning	Include green economy issues
County Land banking	Land banking for future development	Acquisition of public land	20M	HBCG	Q1, Q2, Q3, Q4	Parcels of public land acquired	3	New	Division of Land and Physical Planning	Include green economy issues
		Repossession of plots	4M	HBCG	Q1, Q2, Q3, Q4	No. of plots repossessed	20	New	Division of Land and Physical Planning	Include green economy issues
Programme Name: HOUSING AND URBAN DEVELOPMENT SERVICES										
Objective: To improve suitable, conducive and affordable housing conditions in the county										
Outcome: Secure, well governed, competitive and sustainable urban areas										
Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/o ngoing)	Implement ing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Housing infrastructure development	Increased housing units	Construction of affordable housing units	200M	GOK	Q1, Q2, Q3, Q4	No of affordable housing units constructed	1000	New	Division of Housing and Urban Development	Disability friendly

Settlement Upgrading services	Enhanced collaborative research and use of locally available building materials	Construction of ABMT centers	15M	HBCG	Q1, Q2, Q3, Q4	Number ABMT centers established	1	Ongoing	Division of Housing and Urban Development	Disability friendly
		Training of persons on ABMT	0.5M	HBCG	Q1, Q2, Q3, Q4	No. of persons trained and using the use ABMT	1000	Ongoing	Division of Housing and Urban Development	Include green economy issues in the module
	Improved human settlement environment	Upgrading of informal settlements upgraded (KISIP)	500M	GOK	Q1, Q2, Q3, Q4	No. of informal settlements upgraded (KISIP)	8	Ongoing	Division of Housing and Urban Development	Include green economy issues
Urban planning and development	Policy formulated and implemented	Formulation of a Policy	10M	HBCG	Q1, Q2, Q3, Q4	Number of Policy Developed	1	New	Division of Housing and Urban Development	Include green economy issues
	Legal documentations formulated and implemented	Preparation of legal documentations	5M	HBCG	Q1, Q2, Q3, Q4	Number of legal documentations	1	New	Division of Housing and Urban Development	Include green economy issues
	Improved water front	Planning and Development of waterfront	200M	HBCG	Q1, Q2, Q3, Q4	Number of kilometers waterfront planned and developed	10	New	Division of Housing and Urban Development	Include green economy issues
Programme: MUNICIPAL DEVELOPMENT SERVICES										
Objective: To promote effective development, management and maintenance of all municipal facilities										
Outcome: Enhance and improve quality of life for residents of the municipality										

Sub Programme	Project name and Location (Ward/Sub County/county wide)	Description of activities	Estimated cost (Kshs. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicators	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Environmental Management Services	Clean recreational facilities and improved aesthetics	Development of Homa bay lake front	20M	HBCG	Q1, Q2, Q3, Q4	Kms of Homa bay lake front developed	20%	New	Municipalities	Disability friendly
		Development of Kendu bay lake front	20M	HBCG	Q1, Q2, Q3, Q4	Kms of Kendu bay lake front developed	20%	New	Municipalities	Disability friendly
		Development of Mbita lake front developed	20M	HBCG	Q1, Q2, Q3, Q4	Kms of Mbita lake front developed	20%	New	Municipalities	Disability friendly
Infrastructure Development Services	Improved clean trading area for traders	Construction of Homa bay Pier market	80M	HBCG/G OK	Q1, Q2, Q3, Q4	% of works completed on the Homa bay Pier market	50%	Ongoing	Municipalities	Disability friendly
		Construction of Modern Municipal Markets	80M	HBCG/G OK	Q1, Q2, Q3, Q4	No. of Modern Municipal Markets constructed	1	Ongoing	Municipalities	Disability friendly
		Construction of Animal Holding Sites at Oyugis and Mbita Municipalities	5M	HBCG	Q1, Q2, Q3, Q4	Cum. No of Municipalities with Animal Holding Sites	2	New	Municipalities	Disability friendly
	Improving transport safety and order	Construction of sidewalks and other walkways	50M	HBCG	Q1, Q2, Q3, Q4	% of works completed on planned sidewalks and other walkways	40%	New	Municipalities	Disability friendly

		Bituminization of municipal roads	100M	HBCG	Q1, Q2, Q3, Q4	Kms of municipal roads bituminized	50	New	Municipalities	Disability friendly
		Maintenance of municipal roads	6M	HBCG	Q1, Q2, Q3, Q4	No. of Km of municipal roads maintained	5	New	Municipalities	Disability friendly
	Improved scenic beauty	Construction of Got Asego view point	25M	HBCG	Q1, Q2, Q3, Q4	% of works completed on Got Asego view point	30%	New	Municipalities	Disability friendly
		Construction of Oyugis Governor's Park	10M	HBCG	Q1, Q2, Q3, Q4	% of works completed on Governor's Park	40%	New	Municipalities	Disability friendly
	Improve safety and security for road users	Installation of Street lights	20M	HBCG	Q1, Q2, Q3, Q4	No of Street lights installed	70	New	Municipalities	Include green economy issues
	Promotion of sanitation services in Homa Bay Municipality	Construction of toilets	10M	HBCG	Q1, Q2, Q3, Q4	No of toilets Constructed	4	New	Municipalities	Disability friendly
		Construction of Sewerage treatment plant	200M	GOK	Q1, Q2, Q3, Q4	Proportion of the existing sewage treatment plant in Homa bay Municipality relocated	50%	Ongoing	Municipalities	Disability friendly
		Acquisition of Land for sewerage plant	10M	HBCG	Q1, Q2, Q3, Q4	No of acres acquired for sewerage	5	New	Municipalities	

						treatment plant				
		Connection of Households to sewer	315M	HBCG	Q1, Q2, Q3, Q4	% completion of sewerage works at Homa Bay town	30%	New	Municipalities	
		Acquisition of Land for cemetery	4M	HBCG	Q1, Q2, Q3, Q4	Acres of land under cemeteries	2	New	Municipalities	

3.1.6. Contribution to the National, regional and international aspirations/concerns

Table 3.3: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	<i>Agriculture transformation:</i>	<ul style="list-style-type: none"> ● Distribution of Subsidized farm inputs to 8,000 beneficiaries in all wards ● Construction and operationalization of Oluch-Kimira Small Holder Irrigation Schemes ● Enhancement agricultural mechanization countywide ● Promotion of agricultural products countywide ● Enhancement of agricultural extension services countywide ● Procure 4 tractors to support mechanization ● Construction of Post-harvest handling facilities (Satellite stores) ● Procuring land construction of Cotton ginnery ● Institution of Integrated Pest and Disease Management (IPDM)
	<i>Affordable housing</i>	<ul style="list-style-type: none"> ● Construction of 1,000 affordable housing units ● Construction of an ABMT center ● Training of 1,000 persons on ABMT ● Upgrading of 8 informal settlements upgraded (KISIP)
	<i>Micro, Small and Medium Enterprises (MSME) Economy</i>	<ul style="list-style-type: none"> ● Construction of Modern Municipal Markets ● Construction of fish ponds and Aquaparks to small scale and medium fish farmers ● Supply of agricultural commodities to farmers ● Development of wetlands to communities living in the wetland areas
SDGs	<i>Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture</i>	<ul style="list-style-type: none"> ● Distribution of Subsidized farm inputs to 8,000 beneficiaries in all wards ● Construction and operationalization of Oluch-Kimira Small Holder Irrigation Schemes ● Enhancement agricultural mechanization countywide ● Promotion of agricultural products countywide ● Enhancement of agricultural extension services countywide ● Procure 4 tractors to support mechanization ● Construction Post-harvest handling facilities ● Institution of Integrated Pest and Disease Management (IPDM) ● Construction of fish landing bandas with cold storage facility ● Construction of fish processing plant ● Construction of Mini-ice processing plants ● Promotion of fisheries production ● Construction of Omena fish dryers
	<i>Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable</i>	<ul style="list-style-type: none"> ● Urban Spatial Planning ● Mapping of public/private land ● Digitization of Land records ● Land banking for future development ● Construction of Homa bay Pier market

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
	<i>Goal 12: Ensure sustainable consumption and production patterns</i>	<ul style="list-style-type: none"> ● Survey and Demarcation of Markets/trading centers ● Standardization, Certification and Approval of agricultural products ● Certification of organic products for consumption

3.2. Energy, Infrastructure and ICT Sector

3.2.1. Sector Vision and Mission

Vision: A world class provider of cost-effective physical and ICT infrastructure facilities and services.

Mission: To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

3.2.2. Sector Goals and Objectives

3.2.2.1. Sector Goals

The sector aims at promoting and sustaining cost-effective public utility infrastructural facilities and services in the areas of energy, transport, and ICT

3.2.2.2. Sector Objectives

- To increase access to power connectivity and use of renewable source of energy within the county
- To improve service delivery and coordination of department-wide functions, programmes and activities
- To improve on access, mobility and connectivity in the county
- To develop and improve transport infrastructure in the county
- To ensure compliance, quality and standard control of all infrastructural development projects in the county both public and private
- To provide a vibrant ICT and Digital infrastructure for efficient service delivery and economic empowerment

3.2.3. Sector Strategic priorities for FY 2024/25

Priorities	Strategies
Increase Access to electricity	<ul style="list-style-type: none">• Installation of transformers• Leveraging on partnership and MOUs in power connection• Connecting HHs through last mile power connection programme
Increase Access to renewable energy services	<ul style="list-style-type: none">• Installation of market solar lights• Installation of solar lighting systems in the 40 wards• Partnerships with REREC in the installation solar lighting systems in the public health facilities• Installation of solar lighting systems in the Island• Construction of Energy Information Center

	<ul style="list-style-type: none"> • Training of youths, women and PWDs in the renewable energy technologies • Construction of Briquette manufacturing plant • Installation of Bio-digesters at ward level • Promote use of clean cooking best practices • Campaign events towards promotion of the uptake of renewable services
Increase accessibility and quality of road network in the county	<ul style="list-style-type: none"> • Opening of new road network in the county • Ensure coordination between agencies working on Road programmes. • Routine maintenance of already constructed county roads
Improving the standards of walkways in the municipalities	<ul style="list-style-type: none"> • Promotion of non-motorized transport in the municipalities
Enhance safety, convenience and reliability in transport system	<ul style="list-style-type: none"> • Construction and Rehabilitation of bodaboda shades. • Construction of jetties. • Improvement and development of Local Airstrips in collaboration with KAA
Improve the image of government buildings	<ul style="list-style-type: none"> • Face lifting of government offices • Routine maintenance of government offices
Enhance efficiency in the implementation of Infra- structure projects	<ul style="list-style-type: none"> • Maintenance of plants & equipment and utility vehicles. • Acquisition of supervisory vehicles • Acquisition of motorcycles for supervisory work • Construction of modern bus park
Increase access to ICT infrastructure and related services	<ul style="list-style-type: none"> • Provide digital Hubs across the County • Secure ICT Equipment and infrastructure • Enter into partnerships with relevant stakeholders • Work with ICT Authority in the Last Mile Connectivity Project • Provide fiber coverage through the National Optic Fiber Backbone Initiative (NOFBI) • Provide information and system security • Provide regular maintenance of ICT equipment and infrastructure • Integrate ERP into Government operations •

Enhance digital literacy and awareness	<ul style="list-style-type: none"> • Provide ICT training to targeted County citizens • Support Vocational Training Centers ICT programmes • Provision of internship and mentorship programmes to targeted groups • Develop and implement ICT regulatory framework
--	--

3.2.4. Sector Programmes and projects

Table: Summary of Sector Programmes

Programme Name: Energy Services					
Objective: To increase access to power connectivity and use of renewable source of energy within the county					
Outcome: Increased access to power connectivity and use of renewable source of energy in the county					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Electrical Power Services	Transformers installed in the Sub County HQs	No of transformers installed in sub county HQs	24	20	20M
	40 Transformers installed in the wards	No of transformers installed in all the 40 wards	0	80	40M
	Last mile power connectivity Households	% increase in HH covered by last mile connectivity	35%	20%	20M
Solar lighting services	Market solar lights installed	No of market solar light installed	1100	240	60M
	Solar lights maintained	No. of solar lights maintained.	1100	600	10M
	Solar parks installed in the Islands	No of Islands out of power grid installed with solar lights	2	1	100M
Renewable Energy Services	Energy Information Resilient centers constructed	NO of energy information and resilient canthers established	0	1	40M
	Vulnerable community groups (women, youths and PWDs trained on renewable energy technologies	NO youths, women, PWDs and SMEs enrolled and trained on renewable technologies	0	100	10M
	Briquette manufacturing plant constructed	NO of Briquette Manufacturing plant constructed	0	1	2M
	Bio-Digesters Installed at ward level	No of Bio-Digesters Installed at ward level	0	80	16M
	Households benefiting from the clean cook stoves installed at ward level	No of HHs benefitting from the Clean Cooking stoves	0	1000	2M

Programme Name: Road Development and Rehabilitation services					
Objective: To improve on access, mobility and connectivity in the county.					
Outcome: improved access to facilities and service					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Road Development Services	New ward roads opened to improve access and connectivity	Km of new roads opened	1,189Km	550 Kms	849M
	Walkways construction and expanded	Km of road carriageways and walkways constructed and expanded	0	3Km	61M
Road Maintenance Services	County road network Maintained	Km of roads maintained	702 Km	750Km	640M
Programme Name: Transport Development and Rehabilitation services					
Objective: To develop and improve transport infrastructure in the county.					
Outcome: Efficient and safe transport system.					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Water Transport Services	Jetties constructed Maintained	No. of jetties constructed and maintained	0	1	1M
Boda-Boda Transport Infrastructure Services	Modern Bodaboda shades constructed	No. of boda boda shades constructed	0	10	3M
Air Transport Infrastructure Improvement Services	Rusinga Airstrip improved and maintained	No. of airstrips improved and maintained	0	1	10M
Programme Name; Public works and Infrastructure Development Services					
Objective. To ensure compliance, quality and standard control of all infrastructural development projects in the county both public and private					
Outcome; Enhanced quality standard control and development of infrastructure projects.					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Infrastructure Development Services	Construction of modern Bus parks	No. of bus parks constructed	0	1	30M
	Maintenance of Sub County Offices	No. of Sub County Offices Maintained	0	8	50M
	Maintenance of Machines ,Equipment, plants and Vehicles	No. of equipment, plants and vehicles maintained	5	9	10M
Purchase and Maintenance	Acquisition of supervisory vehicles	No. of Pick-ups 3,000cc	0	1	10M

of Plants, Machines and Vehicles	Acquisition of Motorcycles 175cc	-No. of motorcycles acquired 175cc	0	4	1.2M
Programme Name: ICT and Digital Economy Development Services					
Objective: To provide a vibrant ICT and Digital infrastructure for efficient service delivery and economic empowerment					
Outcome: Efficient government services and wealth creation					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
ICT Infrastructure Development services	Operational Digital Hubs	No of Digital Hubs constructed and equipped	0	40	200M
	Enhanced Fiber Optic coverage	No. of Km covered	30	400 Km	1M
	increased internet connectivity	No of county departments connected to internet	1	3	7.5M
	Increased awareness of government programmes and activities	No of LED Display screens installed across the County	0	5	5.5M
	Digitized government services	No. of ERP systems acquired and installed	1	2	20M
	Enhanced security for county staff and property	No of county departments covered with CCTV	0	2	10M
		No. of officers trained on data protection and Cyber Security	0	50	1.5M
Digital Literacy and Skills Development services	Citizens trained on Digital Literacy	No of county citizens trained	0	4,000	22M
	Vocational Training Centers equipped with ICT gadgets	No of VTCs Supported with ICT related equipment and materials	0	7	15M
	Vocational Training Centers connected to WI-FI	No of VTCs connected with WI-F	0	73	3.5M
	Digital Innovation platforms Development	Digital innovation platforms developed	0	5	10M
	WIFI hotspot programme	No of Hotspot WIFI created	0	2	5M

Table: Summary of Sector Projects

Sub Programme	Project Name Location (Ward/Sub county/County wide)	Description of activities	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent	Link to cross cutting issues
Energy Services										
Electrical Power Services	Promotion of lighting infrastructure in the in the sub counties and wards (through transformers)	1.Design works. 2.Overseeing the installation works. 3.Field visits. 4.Developing progress report	20M	HBCG/REREC	2024 - 2025	No of transformers installed in sub county HQs	8	Ongoing	Energy/REREC	
			40M	HBCG/REREC	2024 - 2025	No of transformers installed in all the 40 wards	80	Ongoing	Energy/REREC	
	Last mile connectivity program		20M	HBCG/REREC	2024 - 2025	% increase in HH covered by last mile connectivity	20%	Ongoing	Energy/REREC	
Solar lighting services	Market Solar Light Access	1.Design works. 2.Overseeing the installation works. 3.Field visits. 4.Developing progress report	60M	HBCG	2024 - 2025	No of market solar light installed	240	Ongoing	Energy	Use of green technology
	Solar lights Access to health facilities	1.Design works. 2.Overseeing the installation works. 3.Field visits.	10M	HBCG	2024 - 2025	No of health facilities equipped with solar lighting in collaboration with REREC.	20	Ongoing	Energy	Use of green technology

		4.Developing progress report								
	Energy Access for the Island	1.Design works. 2.Overseeing the installation works. 3.Field visits. 4.Developing progress report	100M	REREC	2024 - 2025	No of Islands out of power grid installed with solar lights	1	Ongoing	Energy	Use of green technology
	Maintenance and repair of existing solar lights	Spare parts Maintenance equipment	20M	HBCG	2024 - 2025	No. of solar lights maintained and repaired	600	Ongoing	Energy	Use of green technology
Renewable Energy Services	Construction of energy center	1.Design works. 2.Overseeing Construction works. 3.site visits. 4.Developing progress report	40M	HBCG REREC	2024 - 2025	-NO of energy information and resilient canter established	1	New	Energy	Use of green technology
	Renewable Energy Technology Capacity Development	Writing materials Transport, Refreshment Training modules	10M	HBCG PARTNERS	2024 - 2025	-NO youths, women, PWDs and SMEs enrolled and trained on renewable technologies	1000	New	Energy	Youths, women and PWDs as end beneficiaries
	Construction of Briquette Manufacturing Plant	1.Design works. 2.Overseeing the installation works.	2M	HBCG/ PARTNERS	2024 - 2025	NO of Briquette Manufacturing plant constructed	1	New	Energy	Youths, women and PWDs as end beneficiaries

		3.site visits. 4.Developing progress report								
	Installation of Bio-Digesters	1.Design works. 2.Overseeing the installation works. 3.site visits. 4.Developing progress report	16M	HBCG/ PARTNER S	2024 - 2025	No of Bio-Digesters Installed at ward level	80	New	Energy	Youths, women and PWDs as end beneficiaries
	Clean Cooking Stoves support Programme	Women, youths, PWDS, Writing materials Demonstration items	2M	HBCG/ PARTNER S	2024 - 2025	No of HHs benefitting from the Clean Cooking stoves	1000	New	Energy	Youths, women and PWDs as end beneficiaries
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Description of activities	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent	Link to cross cutting issues (green economy, PWDs etc.)
Programme Name: Road Development and Rehabilitation services										
Road Development Services	Construction of new roads	1.Bush clearing 2.stripping of topsoil	849M	HBCG	2024 - 2025	Km of new roads opened	550 Kms	Ongoing	Road	Green Economy consideration (Planting of trees) Youths, women,

										PWDs inclusion
	Construction and expansion of walkways	1. Site clearance 2. Excavation 3. Concrete works 4. Form works	61M	HBCG	2024 - 2025	Km of road carriageways and walkways constructed and expanded	3km	New	Road	
Road Maintenance Services	Routine Maintenance of County roads	1. Bush Clearing 2. Light grading 3. Spot gravelling 4. Culvert cleaning 5. Repairs	640M	HBCG	2024 - 2025	Km of	750Km	Ongoing	Road	Youths, women, PWDs inclusion Greening Consideration
Transport Development and Rehabilitation services										
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Description of activities	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent	Link to cross cutting issues
Water Transport Services	Construction and Maintenance of Jetties	site clearance, excavation, rockfill, Murram blinding, concrete casting, painting of existing structures	1M	HBCG	2024 - 2025	No. of jetties constructed and maintained	1	New	Roads	
Boda-Boda Transport	Construction of Modern Bodaboda shades	1.Site clearance,	3M	HBCG	2024 - 2025	No. of bodaboda shades constructed	10	New	Roads	Youths, women,

Infrastructure Services		2.Excavation to level and bases, 3.Hardcore fill, 4.murram 5.blinding, 6.concrete slab,								PWDs inclusion in accessing 30% government tenders
Air Transport Infrastructure Improvement Services	Improvement and Maintenance of Rusinga Airstrip	1.Site clearance, 2Stripping and leveling and graveling, Fencing	10M	HBCG	2024 - 2025	No. of airstrips improved and maintained	1	New	Roads	
Public works and Infrastructure Development Services										
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Description of activities	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent	Link to cross cutting issues
Infrastructure Development Services	Construction of modern Bus parks	1.Design work 2.Develop BQs 3.Award 4.Monitoring	30M	HBCG	2024 - 2025	No. of bus parks constructed	1	On-going	Roads	Inclusion of youths, women and PWDs the provision labor
	Maintenance of County Government Offices	1.Renovations 2. Fencing of offices. 3.Completion 4.Quantity assessment	50M	HBCG	2024 - 2025	No. of Sub County Offices Maintained	8	New	Public Works	Inclusion of youths, women and PWDs in the access to 30% Government tenders

Purchase and Maintenance of Plants, Machines and Vehicles	Maintenance of Machines ,Equipment, plants and Vehicles	Mechanical inspections Procurement of spare parts	10M	HBCG	2024 - 2025	No. of equipment, plants and vehicles maintained	9	On-going	Roads	
	Road Construction and Field Supervision Support programme	Procurement	10M	HBCG	2024 - 2025	No. of Pick-ups 3,000cc	1	Ongoing	Roads	
		Procurement	1.2M	HBCG	2024 - 2025	-No. of motorcycles acquired 175cc	4	Ongoing	Roads	
Programme Name: ICT and Digital Economy Development Services										
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Description of activities	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent	Link to cross cutting issues
ICT Infrastructure Development services	Construction and equipping of Digital Hubs	Construction of buildings at strategic points -Purchasing of Computers and high-tech printers -Networking -internet connection	200M	HBCG	2024 - 2025	No of Digital Hubs constructed and equipped	40		Digital Economy	Youth, Women and PWD user friendly
	Fiber Optic connectivity programme	-Purchasing of fiber optic cables -Connection of County departments with interne	1M	HBCG	2024 - 2025	No. of Km covered	400 Km		Digital Economy	Empowerment to youths, women, PWDs in relation to information access and employment opportunities

	Connection county departments With internet	-Networking within the departmental office	7.5M	HBCG	2024 - 2025	No of county departments connected to internet	3		Digital Economy	
	Installation No of LED Display screens across the County	-Purchasing of Led Screens -installation of the LED screens -Installation of WIFI - Commissioning of the Same	5.5M	HBCG	2024 - 2025	No of LED Display screens installed across the County	5		Digital Economy	The projects will Conform to green economy and PWDs
	Installation of ERP systems acquired and installed	-Purchasing of an ERP system -Customizing the ERP system to the Relevant departments	20M	HBCG	2024 - 2025	No. of ERP systems acquired and installed	2		Digital Economy	
	Installation of CCTV in the county departments	Purchasing of CCTV cameras and relevant gadgets -installation of CCTV cameras in the relevant departments.	10M	HBCG	2024 - 2025	No of county departments covered with CCTV	2		Digital Economy	
	Cyber Security Protection Program	-Acquire relevant	1.5M	HBCG	2024 - 2025	No. of officers trained on data	50		Digital Economy	

		training institutions -Identifying staffs to be trained on data protection and Cyber Security				protection and Cyber Security				
Digital Literacy and Skills Development services	Digital literacy Capacity Enhancement programme	Organize for Digital Literacy Workshops per Sub County -Identify personnel to be trained	22M	HBCG	2024 - 2025	No of county citizens trained	4,000		Digital Economy	Empowerment to youths, women, PWDs in relation to information access and employment opportunities
	Internet Access in VTCs	-Acquire ICT related equipment for VTCs	15M	HBCG	2024 - 2025	No of VTCs Supported with ICT related equipment and materials	7		Digital Economy	Empowerment to youths, women PWDs in relation to information access and employment opportunities
		-Acquire Networking equipment's -Do Networking within the VTC	3.5M	HBCG	2024 - 2025	No of VTCs connected with WI-FI	7		Digital Economy	
	WIFI hotspot programme	Installation of WI-FI connection	10M	HBCG	2024 - 2025	No of hot spots created	5	New	Digital Economy	Youth, Women and PWD user friendly
	Digital Innovation platforms Development	Digital Innovation	5M	HBCG	2024 - 2025	No. of Innovation platforms developed	2	New	Digital Economy	Youth, Women and

		platforms Development								PWD user friendly
	Creation of online/digital businesses	Creation of online/digital businesses	5M	HBCG	2024 - 2025	No of online business platforms created	50	New	Digital Economy	Youth, Women and PWD user friendly

3.2.5. Contribution to the National, Regional and International aspirations

Table: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
SDG 7	Ensure access to affordable, reliable, sustainable on modern energy	Homa Bay County Government in the FY 2024-2025 will install 8NO.transformers in the Sub County HQs, 40NO. Ward transformers, increase last mile fiber optic connectivity by 20%, install 240 NO. Market solar lights, install 20NO.public health facilities with solar lighting systems, install 1NO.Solar park in the Island, maintain 600 NO. solar lights, Construction of 1NO. Energy Resilient information Center ,training of 1,000 NO. of the marginalized community groups on renewable energy technologies, construct NO. Briquette manufacturing plant, install 80NO.Bio-digesters across the 40 wards and create an opportunity for 1,00 NO. of Households benefiting from clean cook stoves.
SDG 9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<p>Homa Bay County Government in the FY 2024-2025 will construct close to 550 Km of new road network, construct 3km of non-motorized roads in the new municipalities, routine maintenance of 750 Kms of existing county road network</p> <p>Homa Bay County Government in the FY 2024-2025 will endeavor to maintain sub county offices.</p>
SDG 9.c	Increase access to information and communications technology and strive to provide universal and affordable access to the Internet	Homa Bay County Government in the FY 2024-2025 will construct 40 NO. Digital Hubs, increase Last mile internet connection by close to 400 Kms, connect 3NO.County departments with internet, install 5NO.LEDdisplay screens, acquire and install 2EPR systems, install 3 NO. CCTV cameras in 2 county departments, train 50 NO. technical staff on cyber security, train 4000 NO. citizens on digital literacy, equip 7 VTCs with WI-FI and ICT materials

3.3. General Economic and Commercial Affairs Sector

The sector comprises three sub-sectors namely; Tourism and Investments; Trade and Industry; and Cooperatives Development and Marketing. All the sub-sectors that are contributing towards accelerating economic development.

The sector's role is to promote, coordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing economy. The focus of the department is improving the business environment, promoting growth of entrepreneurs and improving governors marketing and investment; stimulating sustainable industrial development through value addition, tourism, industrial research, technology and innovation and creating an enabling environment for investment; and ensuring efficient service delivery through prudent management of public resources.

3.3.1. Sector Vision and Mission

Vision: A leading tourism destination, industrialized county and economically viable hub in the country.

Mission: To create wealth, reduce poverty and generate employment opportunities through industrialization, tourism development and value addition'.

3.3.2. Sector Goal and Objectives

3.3.2.1. Sector Goal

The overarching goal of the general economic and commercial affairs sector in Homa Bay County is to foster sustainable economic growth, enhance the overall business environment, and improve the livelihoods of residents.

3.3.2.2. Sector Objectives

- To make Homa Bay County a leading tourism destination in the Western Kenya Circuit
- To develop, promote and market tourism and the hospitality sector
- To conserve the tourist attraction sites.
- To generate revenue to the county government.
- To improve livelihoods through employment creation.
- To develop businesses through access to credit facilities.
- To stimulate sustainable industrial development through value addition
- To develop a legal and policy framework for strengthening the cooperative movement in the county.

3.3.3. Sector Strategic Priorities

Priorities.	Strategies
Promoting industrial development	• Provide infrastructure such as electricity, water, transportation, and telecommunications services through Public-Private-Partnership (PPPs);

	<ul style="list-style-type: none"> • Create a business-friendly environment by streamlining regulations, offering incentives, and providing a supportive ecosystem for businesses including through flagship programmes in priority value chains. • Build a skilled workforce that can support industrial development. • Partner with the National Government to support innovation by providing funding, resources, and support for research and development including through establishment of Economic Processing Zones and Industrial Development Centers. • Partner with municipalities to develop industrial parks that can provide land, infrastructure, and other services to businesses at affordable rates. • Foster collaboration between businesses, educational institutions, and government agencies to support industrial development
Promoting and strengthening the cooperative movement in Homa Bay	<ul style="list-style-type: none"> • Promote awareness and educate people about the benefits and principles of cooperatives; • Create policies and laws that provide legal recognition, protection, and incentives for cooperatives; • Provide financial support in the form of grants, loans, and subsidies to help cooperatives establish themselves and develop their businesses; • Provide technical assistance and training programs to help cooperatives develop their capacity; • Provide platforms for cooperatives to connect and collaborate with other cooperatives and stakeholders; • Facilitate market access by providing information on market opportunities, creating market linkages, and providing support for product promotion and marketing. • Undertake comprehensive audits and routine inspection and investigations of cooperative societies; • Organize events that recognize the achievements of cooperatives and promote the cooperative movement
Supporting development of Micro, Small and Medium Enterprises	<ul style="list-style-type: none"> • Provide financial support through targeted loan programs, grants, and subsidies; • Provide business development services that support MSMEs through training, mentoring and counseling; • Create a conducive regulatory environment complete with simplified business registration procedures, tax incentives, and reduced regulatory burden; • Support MSMEs to access quality technology and innovation through research and development programs, technology transfer, and incubation centers; • Invest in development of appropriate infrastructure such as such as electricity, water, and transportation; • Support trade and export promotion through trade fairs, market information, and export development programs.
Facilitating access to financial services for MSMEs	<ul style="list-style-type: none"> • Support establishment and operationalization of local MFIs to provide financial services such as micro-credit, micro-insurance, and savings; • Establish credit guarantee schemes to reduce the risk of lending to MSMEs and increase access to finance; • Collaborate with existing financial institutions to create financial products and services that meet the needs of local MSMEs; • Institute capacity building programmes that improve the financial literacy and management skills of local MSMEs; • Develop policies that promote financial inclusion, such as requiring financial institutions to provide services to low-income individuals and small businesses • Provide direct financing to MSMEs through programs such as revolving funds, subsidies, and grants
Creating a conducive environment for doing business in Homa Bay	<ul style="list-style-type: none"> • ■ Simplify business regulations and procedures to make it easier for businesses to start and operate • ■ Facilitate access to finance by promoting microfinance institutions, providing credit guarantees, establishing revolving funds, and supporting investment in infrastructure • ■ Invest in basic infrastructure such as roads, electricity, water, and telecommunications are essential for businesses to operate effectively

	<ul style="list-style-type: none"> Support innovation by investing in research and development, providing incentives for innovation and technology adoption, and supporting technology transfer and incubation Simplify taxation systems and reduce tax rates to create a more attractive business environment Embrace PPPs by partnering with businesses to provide infrastructure and services, developing investment promotion programs, and collaborating on research and development Provide capacity building programs for local officials and entrepreneurs to enhance their skills and knowledge in areas such as business planning, marketing, and management.
Position Homa Bay County as top tourist destination	<ul style="list-style-type: none"> Develop a unique brand identity for Homa Bay that includes a distinctive logo, slogan, and marketing message that communicates the unique selling proposition for the county Create memorable experiences for visitors through developing unique attractions, cultural events, festivals, and outdoor activities that showcase the local culture, heritage, and natural beauty of the destination. Invest in infrastructure such as transportation, accommodation, and sanitation to improve accessibility, safety, and convenience for tourists Leverage digital marketing by developing a user-friendly website, creating engaging social media content, and partnering with online travel agencies and review sites to increase visibility and attract visitors. Promote sustainable tourism practices to attract environmentally-conscious tourists and support the local community. Foster collaboration and partnership to promote local products, services, and experiences, and involve local communities in tourism planning and decision-making. Monitor effectiveness of tourism strategies and adjust them from time to time by tracking visitor numbers, satisfaction levels, and economic impacts, and using data to inform decision-making and improve performance.
Enhancing investor mobilization	<ul style="list-style-type: none"> Identify potential investors and target them with relevant information such as about the investment climate, regulatory framework, market opportunities and, available incentives such as tax breaks, subsidies, and investment guarantees Build trust and credibility by creating a transparent regulatory environment, providing reliable information, and establishing a favorable business climate that promotes stability and predictability Foster collaboration by developing public-private partnerships, establishing investment promotion agencies, and involving local communities in investment planning and decision-making Invest in infrastructure development to improve accessibility, reliability, and efficiency for investors. Monitor effectiveness of investment strategies and adjust them continually by tracking investment flows, evaluating the impact of incentives and other measures, and using data to inform decision-making and improve performance.

3.3.4. Sector Programmes and Projects

3.3.4.1. Sector Programmes

Table: Sector Programmes

Programme Name	TRADE AND INDUSTRIAL DEVELOPMENT SERVICES				
Objective	To improve the business environment and stimulate industrial development through value addition				
Outcome	Increased volume of business for improved county revenue collection.				
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KSh.)

Enterprise Development and Promotion Services	Business Incubation Centers established	No. of Business Incubation Centers Constructed and Equipped	1	1	10M
	SMEs facilitated to access markets	SMEs facilitated to access markets	1	1	5M
		No. of SMEs capacity build	1000	1000	2M
		No. of market campaigns conducted on value chains	2	2	5M
	SMEs facilitated to access finance	No. of SMEs accessing credit	100	1000	50M
Trade Infrastructure Development Services	Improved market infrastructure	Improved market infrastructure	1	1	30M
		No. of ward markets upgraded	36	24	120M
		No. of new ward markets constructed	-	3	15M
Industrial Development Services	EPZ/County Industrial Park established at Riwa	Cum. % of planned works completed	20%	40%	200M
	Climate-Smart Aggregation Centre established for the Multi-Fruit Processing Plant	% of works done	100%	-	50M
	Equipping of Industrial Development Centers	% of works done	1	1	50M

3.3.4.2. Sector Projects

Programme Name: Trade and Industrial Development Services.								
Sub Programme	Project Name/ Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status (Baseline)
Enterprise Development and Promotion Services	Establishment of business incubation centers	Use of local materials and green technology.	10M	HBCG	FY 2024/25	No. of Business Incubation Centers Constructed and Equipped	1	0
	Trade exhibition	Use of local materials and green technology.	5M	HBCG	FY 2024/25	No. of Trade fairs/exhibition conducted	1	0
	Capacity building of SMEs	Engagement of climate change ambassadors during training programmes	2M	HBCG	FY 2024/25	No. of SMEs capacity build	1,000	0
	Establishment of trade fund kitty	-	80M	HBCG	FY 2024/25	No. of SMEs accessing credit	1,000	1,000
Trade Infrastructure Development Services	Market upgrading	Upgrading of markets with solar lighting	30M	HBCG	FY 2024/25	No. of Markets upgraded with solar	1	6
		Development of markets with solar lighting	60M	HBCG	FY 2024/25	No. of Ward markets upgraded	51	45
Industrial Development Services	Establishment of Special Economic Zone at Riwa	Use of local materials and green technology	50M	HBCG	FY 2024/25	% Of works done	100%	50%
		Use of local materials and green technology	50M	HBCG	FY 2024/25	% Of works done	100%	5
		Use of local materials and green technology	500M	NG & HCG	FY 2024/25	% Of works done	25%	10%
		Use of local materials and green technology	50M	HBCG	FY 2024/25	% Of works done	50%	0%
Programme Name: Investment Promotion Services								

Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time Frame	Performance indicator	Target	Status (baseline)
Investment Promotion and Facilitation	County Investment Mobilization Project	Inclusion of climate change ambassadors in all investment conference forums	50M	HBCG	FY 2024/25	No. of investment conferences successfully held	1	1
		-Promotion of sustainable practices	6M	HBCG	FY 2024/25	No. of Investment opportunities profiled, packaged and marketed.	4	2
			2M	HBCG	FY 2024/25	No. of investment campaigns conducted	1	0
			2M	HBCG	FY 2024/25	Proportion of investor follow ups done	100 %	0
			2M	HBCG	FY 2024/25	No. of exchange visits held	4	0
Programme Name: Cooperatives Development and Marketing Services								
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time Frame	Performance indicator	Target	Status (baseline)
Co-Operative Development Services	Shirika Endelevu Project	Promotion of sustainable projects under the cooperative sector	5M	HBCG	FY 2024/25	No of co-operative committees' members trained	800	Ongoing
			40M	HBCG	FY 2024/25	No. of cooperatives receiving funding	40	Ongoing
			40M	HBCG	FY 2024/25	No. of cooperatives receiving funding	80	Ongoing
			2M	HBCG	FY 2024/25	No. of exchange visits held	4	Ongoing
			2M	HBCG	FY 2024/25	No. of international co-operative days held	1	Ongoing

			2M	HBCG	FY 2024/25	No. of dormant co-operatives revived	2	Ongoing
Programme Name: Tourism Development and Marketing Services								
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time Frame	Performance indicator	Target	Status
Tourism Promotion and Marketing	Development of niche products	Use of local materials and green technology	5M	HBCG	FY 2024/25	No. of niche products developed	2	0
	Digital Markets Outreach Project	Use of local materials and green technology	10M	HBCG	FY 2024/25	Existing platforms	1	0

3.3.5. Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (KSh.)
Homa Bay County Trade Fund	5.3 M	150	Revolving funds	Homa Bay County Trade Fund

3.3.6. Sector Contributions to National, Regional and International Aspirations

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions
Sustainable Development Goals	SDG 8: Decent Work and Economic Growth	Supporting job creation, entrepreneurship, labor rights, and economic diversification.
	SDG 9: Industry, Innovation, and Infrastructure	Improving infrastructure, upgrading industries, and encouraging technological advancement.
Africa Agenda 2063	Aspiration 1: A Prosperous Africa Based on Inclusive Growth and Sustainable Development:	Achieving high and sustained economic growth, creating decent jobs, and ensuring equitable distribution of benefits.
	Aspiration 2: An Integrated Continent, Politically United, Based on the Ideals of Pan-Africanism and the Vision of Africa's Renaissance	Promoting intra-African trade, investment, and collaboration to enhance the continent's economic resilience and competitiveness
	Aspiration 7: Africa as a Strong, United, and Influential Global Player and Partner:	Building a strong African presence in the global arena through a vibrant economy and robust international trade relationships.
Bottom-Up Economic Transformation Agenda	Micro Small and Medium Enterprises as a catalyst in creation of employment and livelihood opportunities	Precipitating economic turnaround and inclusive growth
		Enhancing investment and production
		Expanding the tax base for more revenue

3.4. Health Sector

The sector comprises preventive and promotive services, curative and rehabilitative services and general administration policy and planning and research and development. The sector is mandated to build a progressive, responsive and sustainable technology-driven, evidence-based and client-centred health system for accelerated attainment of the highest standards of health to the people of Homa Bay County.

3.4.1. 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.

3.4.2. Sub-sector Goals and Targets

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

Table 3.4.2: 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

3.4.3. 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 3.4.3: Summary of Sector Needs/Priorities and Strategies

Development Need/Priorities	Strategies
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
Inadequate specialized/skilled staff	<ul style="list-style-type: none"> • Recruiting additional staff
Improvement of working conditions	<ul style="list-style-type: none"> • Rationalizing employment and placement • Improve the existing health facilities
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
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
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, theater rooms and wards.
Improved sanitation in all trading centers	<ul style="list-style-type: none"> • Building of latrines and setting up of hand washing taps in public places.

	<ul style="list-style-type: none"> • Adequate legislation to cover all urban and rural sanitation areas
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
Constructing and equipping mortuaries in all level 4 health facilities	<ul style="list-style-type: none"> • Modernizing morgues in all level 4 facilities
Making health facilities accessible and affordable to the majority	<ul style="list-style-type: none"> • Reducing household-hospital distance from 3 km to 1 km by building and equipping more health facilities. • Set up chronic disease centers
Improving supply and availability of essential drugs and medical commodities	<ul style="list-style-type: none"> • Ensuring constant and timely drugs and equipment supply
Promoting positive health seeking behavior among the local population	<ul style="list-style-type: none"> • Civic education on the benefits of quality medical assistance
Improving the working conditions of health workers.	<ul style="list-style-type: none"> • Review the terms and conditions for health workers
Strengthening the system of referral to un-crowd higher level health facilities	<ul style="list-style-type: none"> • Improving the quality of health referral systems i.e. ambulance response.

3.4.4. Sector Programmes and Projects for FY 2024/2025

Table 82: Capital projects for the FY 2024/25

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	Upgrading of HBCTRH	Use of green design and technology	150M	HBCG	2024/25	% of Works completed	100	Ongoing	Health dept.
	General wards constructed (Kendubay HC)	Use of green technology on construction	10M	HBCG	2024/25	no. of general wards constructed in Sub-county Hospitals	1	New	Health dept.
	Construction of Theatres at Sindo HC	Use of green technology on construction	20M	HBCG	2024/25	No. of theatres	1	New	Health dept.

Table 83: Non-Capital Projects for FY 2024/25

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	HBCG	2024/25	No. of generators procured	2	New	Health dept.
	Procurement of Dental chairs at county referral	Use of green design and technology	1M	HBCG	2024/25	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	HBCG	2024/25	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	HBCG	2024/25	No. of ward/sub county facilities renovated	3	New	Health dept.
	Ward facility completion	Use of green technology	80 M	HBCG	2024/25	No. of wards completed and in use	20	New	Health dept.
	Staff houses renovation HTRH	Use of green technology	20M	HBCG	2024/25	No. of staff houses renovated	15	New	Health dept.
	Staff house renovation (Ndiru, Sindo, Kendu, Lambwe,	Use of green design and technology	7.5M	HBCG	2024/25	No. of staff houses renovated	5	New	Health dept.

	Facilities Renovation (Makongeni, Nyagor, Kendu, Oyugis)	Use of green design and technology	3.6M	HBCG	2024/25	No. of other structures (facilities) maintained	4	New	Health dept.
	Procurement of equipment and machinery	Use of green design and technology	80M	HBCG	2024/25	Equipment and machinery	10	New	Health dept.
Community health services	Acquisition of motorbikes	Use of green design and technology	5M	HBCG	2024/25	No. of motorbikes procured	25	New	Health dept.
	Procurement of incinerators	Use of green design and technology	5M	HBCG	2024/25	No. of incinerators constructed	8	Ongoing	Health dept.
	Procurement of sampling machines	Use of green design and technology	2M	HBCG	2024/25	No. of water sampling materials procured	270	Ongoing	Health dept.
	Procurement of waste disposal equipment	Use of green design and technology	1M	HBCG	2024/25	No. of waste disposal equipment procured	40	Ongoing	Health dept.
Disease control services	Assorted Equipment	Use of green design and technology	7.5M	HBCG	2024/25	No. of assorted equipment procured	100	Ongoing	Health dept.
Total Planned Cost			402.35 M						

3.4.6. Sector Contributions to National, Regional and International Aspirations

National/Regional/ International Obligations	Aspirations/Goals	<ul style="list-style-type: none"> • County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	<i>Health care</i>	<ul style="list-style-type: none"> • Development of health infrastructure • Recruitment of health personnel
SDGs	<i>Goal 3: Good health and well being</i>	<ul style="list-style-type: none"> • Promoting maternal & child health programme
VISION 2030	<i>Provide equitable, affordable and quality health care to all citizens</i>	<ul style="list-style-type: none"> • Improving health infrastructure • Supporting economically vulnerable households
Climate change	<i>Promote sustainable waste management systems within the County</i>	<ul style="list-style-type: none"> • Integrating water harvesting & green technology projects

3.5. Education Sector

Education sector comprises three (3) sub-sectors: General administration and Quality Assurance, Early Years Education, and Human Capital Development and Vocational Training.

3.5.1. Sector Vision and Mission

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

Mission: To provide, promote and coordinate quality education and training, integration of research and innovation for a sustainable socio-economic development process.

3.5.2. Sector Goals and objectives

Some of the sector’s goals and objectives include the following:

- To provide accessible, inclusive, and sustainable quality Education for all.
- Creation of appropriate legal, policy and institutional framework to deliver quality pre-primary education
- Recruitment of more EYE teachers and VTC instructors
- Ensure quality content delivery and learning in all institutions
- Remodeling the county-based bursary scheme to benefit EYE and VTC subsectors
- Provision of teaching and learning materials in all learning institutions
- Construction of modern and fully equipped EYE centers in every public schools
- Establishment of a sustainable feeding programme in all EYE centers
- Introduction of child care centers

3.5.3. Sector Strategic Priorities

Sector Priorities	Strategies
Building appropriate infrastructure for effective teaching and learning	<ul style="list-style-type: none"> ● Provide reliable hardware and software for learning including high-speed internet in learning institutions ● Construct model EYE centers and VTCs in every ward ● Strengthen monitoring and evaluation of projects ● Establish Learning Management Systems that provide centralized location for course materials, assignments, quizzes and other learning resources ● Provide video conferencing and content creation tools that enable teachers to create quality training materials and share them real time
Providing for quality education	<ul style="list-style-type: none"> ● Employ EYE teachers and VTC instructors who are well-trained and motivated ● Implement curricular that are engaging and relevant to student lives, interests and career aspirations ● Provide appropriate and adequate teaching and learning resources and materials including tools, equipment and machinery ● Provide safe and inclusive environments that foster positive relationships and quality contacts between teachers and learners ● Facilitate positive assessments and provide feedback on learners’ progress ● Provide multiple options for parents and communities to get involved in education processes
Creating enabling legal, policy and	<ul style="list-style-type: none"> ● Provide support and resources to fast-track the development of key policies and encourage domestication of national policies ● Set up and facilitate structures to ensure implementation of established frameworks

regulatory environment	<ul style="list-style-type: none"> Promote transparent reporting of progress on implementation of those frameworks Encourage innovation and experimentation including use of alternative teaching methods, emerging technologies and new models of schooling
Establishing a sustainable feeding programmes in all learning centers	<ul style="list-style-type: none"> Develop the legal and policy framework for school feeding Align with existing national nutrition policies and guidelines Establish partnerships with local farmers and food distributors Collaborate with parents, teachers and other community organizations to ensure programme success Allocate adequate resources for critical supplies
Establishing child care centers	<ul style="list-style-type: none"> Conduct needs assessment to determine demand for childcare centers Map available spaces in institutions for their establishment once need is established Develop the necessary legal and regulatory frameworks Secure support of stakeholder so that funding and other support is secured
Enhancing bursary and scholarship programme	<ul style="list-style-type: none"> Increase funding available and target even VCT trainees Expand eligibility criteria Streamline the application process Increase transparency about the selection and award processes Provide additional support to beneficiaries to make them successful
Promoting inclusion of PWDs	<ul style="list-style-type: none"> Develop and/or implement policies on PWDs Make learning environments and materials accessible to PWDs Make learning activities flexible to accommodate the diverse learner needs Implement inclusive teaching practices Provide sensitivity training to faculty members and students to make them aware of the needs and challenges of PWDs Provide additional support services to PWDs
Mainstreaming of climate change in learning institutions	<ul style="list-style-type: none"> Incorporate climate change and sustainability topics in the curriculum Adopt sustainability practices in operations of learning institutions Organize climate change events in learning institutions Engage learners in climate change advocacy
Improving enrolment in EYE & Vocational Training centers	<ul style="list-style-type: none"> Engage with parents and local community members and highlight the benefits of EYE and VT Address financial barriers through providing support to students who cannot afford Locate learning institutions in accessible and easy to reach areas Provide quality education that meets needs and aspirations of locals Create supportive and welcoming learning environments

3.5.4. Sector Programmes and Projects

3.5.4.1. Sector Programmes

Programme Name: Vocational Training Service						
Objective: To provide quality vocational training and skills development to every trainee						
Outcome: Increased enrolment at the vocational training centers						
SN	Sub Programme	Key Output	Key Performance Indicator	Baseline	Planned Targets	Resource Req. (Kshs.)
1	Infrastructure development services	workshop constructed and in use	No of workshops constructed	58	5	25M
		VTCs refurbished	No of VTCs refurbished	16	10	15M
		Pit latrines constructed	No of pit latrines constructed	166	10	5M

		VTCs equipped with tools and equipment	No of VTCs equipped with tools and equipment	34	34	17M
3	Capitation to needy trainees	VTCs given capitation	No of VTCs given capitation	34	34	45M
Programme Name: Early Years Education						
Objective: To provide quality EYE education and child care services to every child in the county						
Outcome: Increased access, retention and completion in EYE centers						
SN	Sub Programme	Key Output	Key Performance Indicator	Baseline	Planned Targets	Resource Req. (Kshs.)
1	Infrastructure development services	classrooms constructed and in use	No of classrooms constructed	80	240	480M
		Pit latrines constructed and in use	No of pit latrines constructed	43	40	20M
		EYE centers refurbished	No of EYE Centers refurbished	7	40	20M
		Furniture supplied to EYE centers	No of EYE centers supplied with furniture	0	240	24M
		EYE centers equipped with portable and handwashing facilities	No. of EYE Centers equipped with portable and handwashing facilities	459	1000	2.5 M
2	Feeding Program	EYE centers implementing the feeding program	No of EYE implementing feeding program	0	886	120M
Programme Name: General Administration and Quality Assurance Services						
Objective: To provide effective and efficient support services and linkages among programmes						
Outcome: Effective and efficient service delivery to the public						
SN	Sub Programme	Key Output	Key Performance Indicator	Baseline	Planned Targets	Resource Req. (Kshs.)
1	Bursary & scholarship	Beneficiaries awarded bursary	No of beneficiaries awarded bursary	99432	32000	225M
		Beneficiaries awarded scholarships	no of beneficiaries awarded scholarships	297	900	75M
2	General Administration	Staff capacity built	No of staff capacity built	2000	200	1.5M
		New staff recruited	No of new staff recruited	1950	250	20M
3	Quality Assurance	Learning institutions assessed	No of learning institutions assessed	920	920	9.2M
		Teaching, learning and Training materials provided	No of institutions provided with Teaching, learning and Training materials	920	920	14M
		Trade shows and exhibitions organized	No of trade show and exhibition done	3	2	2M

	Drama & music festivals supported	No of teams supported	12	2	0.8M
	Fun Day Organized	No of teams supported	20	3	0.6M
	Sports organized	No of VTCs supported	34	34	1.2M

3.5.4.2. Sector Projects

Sub Program me	Project name and Location	Descript ion of activitie s	Estim ated Cost (Kshs.)	Sou rce of fun ds	Time fra me	Perfor mance Indicato r	T ar get s	Stat us	Impleme nting Agency	Link to cross cutting issues
Programme: Early Years Education Services										
EYE infrastru cture Develop ment Services	Construc tion of classroo m in EYE centers	Construct ion of model classroo ms	200M	HBC G	Q1 to Q4	No. of classroo ms construc ted	80	NE W	County Governm ent	Access to Educati on for all
	Sanitatio n programme	Provision of water tanks	0.9M	HBC G	Q1 to Q4	No. of EYE and VT centers supplied with tanks	100	NE W	County Governm ent	
		Provision of hand wash facilities	1.2M			No. of wash facility supplied to centers	400			
		Construct ion of age appropri ate pit-latrines	20M			No. of pit latrines construc ted	40			
Refurbis hment of EYE centers	Renovati on of EYE centers	20M	HBC G	Q1 to Q4	No. of EYE centers refurbis hed	40	NE W	County Governm ent		
EYE feeding programme	ECDE feeding & nutrition programme	Develop feeding programme policy Procure ment & distributi on of food	10M	HBC G	Q1 to Q4	No. of EYE centers implem ting the feeding programme	900	NE W	County Governm ent	Sustain able feeding progra mme
Programme: Human Capital Development and Vocational Training Services										

VTC infrastructure Development	Workshops construction in VTCs	Construction of VTC workshops	25M	HBCG	Q1 to Q3	No. of workshops constructed	5	NEW	County Government	
	Upgrading VTCs	Construction of classrooms	5M			No. of VTCs upgraded	80			
		Equipping VTCs with modern equipment	9M	HBCG	Q1 to Q3		34	NEW	County Government	
		Construction of pit-latrines	5M				10			
Youth Training and development services	Co-curriculum programme	Students participating in co-curriculum activities	2.6M	HBCG	Q1 to Q3	No. of co-curriculum activities carried out	60	NEW	County Government	
	Skills exhibitions promotions	Holding skills exhibition events	2M	HBCG	Q1 to Q3	No. of exhibitions conducted	34	NEW	County Government	
Programme: General Administration and Quality Assurance Services										
General Administration	Policy formulation	Drafting of bill	2M	HBCG	Q1 to Q3	No. of bills formulated	2	NEW	County Government	
	Field operations	Maintenance of vehicles	1.5M	HBCG	Q1 to Q3	No. of vehicles maintained	3	NEW	County Government	
Quality Assurance	Human resource development	Teacher recruitment	20M			No. of teachers and instructors recruited	250			
		Teacher capacity building	1.5M	HBCG	Q1 to Q3	No. of staff capacity built	200	NEW	County Government	
	Learning & teaching	Purchase of learning	14M	HBCG	Q1 to Q3	No. of centers supplied	900	NEW	County Government	

	materials improve ment	& teaching materials				with learning material s				
	Quality assurance & standards programme	Routine supervision & assessment of centers	9.2M	HBC G	Q1 to Q3	No. of assessment carried out	900	NE W	County Government	
	Co-curriculum activities	Learners participation in co-curriculum activities	1.2M	HBC G	Q1 to Q3	No. of co-curricular activities held	900	NE W	County Government	
Bursary and Scholarship schemes	Disbursement of bursary and scholarships funds	Administration of bursary funds Disbursement of bursaries Disbursement of scholarships	10M 225M 75M	HBC G	Q1 to Q3	No. of wards facilitated Amount disbursed Amount disbursed	300 45K 900	NE W	County Government	

3.5.5. Proposed Grants, Benefits and Subsidies to be issues

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Kshs.)
County Bursary Scheme	To support bright and needy students in secondary school	No. of students benefiting from bursary scheme	45,000	225,000,000
Fins to swim Governor's Scholarship	To support bright and needy students in secondary school	No. of students benefiting from bursary scheme	900	75,000,000

3.5.6. Contribution to the National, regional and international aspirations/concerns

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the last ADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Equity in access to Education for all	➤ Disbursement of both Scholarship and bursaries

SDGs	Goal 4: Quality Education	<ul style="list-style-type: none">➤ Recruitment of ECDE teachers➤ Routine assessment exercises in all EYE and VTCs learning institutions
------	---------------------------	---

3.6. Public Administration and Intergovernmental Relations Sector (PAIR)

The Public Administration and Inter-Government Relations Sector comprises of 5 Sub-sectors namely: The Executive Office of the Governor; County Department for Governance, Administration, Communication and Public Participation; County Department for Finance and Economic Planning; County Public Service Board; and The County Assembly Service Board.

3.6.1. Sector Vision and Mission

Vision: Excellence in Governance and Administration for Accelerated, Inclusive and Sustainable Development.

Mission: To provide overall leadership, policy direction and effective oversight in economic management, resource mobilization and public service delivery.

3.6.2. Sector Goals

- Provide overall policy direction, leadership, oversight and coordination of government towards realization of the county’s development agenda;
- Coordinate and manage decentralized services, stakeholder relations and capacity building of communities;
- Formulate and implement financial and economic policies to promote economic transformation for shared growth; coordinate of the formulate other County policies, statistics generation as well as tracking and reporting implementation of county development programmes;
- Coordinate, manage and develop human resource in the county public service;
- Promote good governance, efficiency and effectiveness in public service delivery;
- Appropriate funds for and oversight the implementation of county plans and budgets; and
- Promote equitable access to public benefits, information and the participation of communities in development.

Table 23: Sector Priorities and Strategies

Sub-sector	Finance and Economic Planning
Sector priorities	Strategies
Optimize Resource Mobilization and utilization	<ul style="list-style-type: none"> • Establishment of the Revenue Board • Establishment of a central data center. • Accelerate fund requisition processes to improve fund flow. • Improve planning, tracking and cash flow management system. • Operationalization of Financial Governance Structures (Audit and Pending Bill Committees) • Establishment of Investment and Cooperation Board • Mapping out of all revenue streams and development partners. • Continuous capacity building of revenue officers
Improvement of procurement and project management	<ul style="list-style-type: none"> • Capacity building of procurement Staff and PMCs on procurement laws and regulations • Inclusion and strengthening role of administrators and PMCs in project management • Entrenchment of e-procurement and regular procurement audits to reduce the procurement bottlenecks.
Sub-sector	Governance, Administration, Communication and Public Participation.

Sub-sector	Finance and Economic Planning
Sector priorities	Strategies
Decentralization of county government services	<ul style="list-style-type: none"> • Operationalization of devolved units to the village level • Construction of ward offices • Strengthening of devolved structures and customer care services. • Carrying out periodic and targeted civic engagement
Improvement in public services coordination and stakeholder management	<ul style="list-style-type: none"> • Improvement in public communication and engagement • Designate and train revenue generation and resource mobilization champions in each department. • Robust system for improving public participation. • Development of stakeholder mapping, engagement and consultation road map • Revamping of the Governor’s communication unit • Holding of regular partner roundtables • Aligning partnerships and external linkages with County Development strategy. • Strengthening intergovernmental linkages • Establishment of vibrant diaspora desks • Operationalization of legal frameworks (County Inspectorate Service and Compliance Act, 2018, County Disaster and Emergency Management Act, 2019)
Adherence to National Values and Code of Conduct for public servants	<ul style="list-style-type: none"> • Continuous capacity building of staff on National Values and Code of Conduct • Generate procedure manuals that will steer the county towards the ISO certification. • Mandatory signing of oath of secrecy by all senior staff. • Re-engineering of public service culture and value system
Sub-Sector	Executive office of the Governor
Improved public service delivery	<ul style="list-style-type: none"> • Establishment and operationalization of the Governor’s Service Delivery Unit • Development and implementation of the Public Service Coordination Policy • Development and operationalization of the general administration procedure manual • Development and implementation of all departmental service charters • Formation of project specific Project Management Committees • Empowerment of M&E departments and decentralized units (Sub-county and Ward Admins) with adequate reporting tools and equipment • Operationalization of the civic education, public participation and M&E policies
Sub-sector	County Public Service Board.
Acquiring and Retaining staff with right skill sets	<ul style="list-style-type: none"> • Undertake review of staff establishment and competence • Undertake competitive and equitable recruitment of staff • Facilitate staff promotion based on the human resources standards
Continuous professional development of county staff	<ul style="list-style-type: none"> • Development of a capacity building plan and strategy • Conduct of annual capacity assessments and appraisal of staff • Enforcement of Career Progression guidelines
Climate Change	<ul style="list-style-type: none"> • Enhancement of Virtual meetings/Communication Platforms • Paperless communication.

3.6.3. Sector Programmes and projects

Table 3.6.4.1: Summary of Sector Programmes

FINANCE AND ECONOMIC PLANNING SUB-SECTOR				
Programme 1: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES				
Objective: To provide leadership and coordination in planning, resource allocation and community participation in development				
Outcome: Improved planning, and resource allocation for inclusive and sustainable development				
Sub Programme	Key Output	Key Performance Indicators	Planned targets	Resource Requirement (KSh. M)*

Economic Planning and Development Monitoring Services	Properly formulated and implemented plans	No of sub-county planning offices constructed	1	10m
		Timely development /review of Sectorial plans.		4m
		No. of Annual County Plans developed	1	3m
		No. of Strategic Plans formulated	-	
		% of projects appraised and captured in NIMES and e-ProMIS	100%	2m
		Cum. % of completed works on the county data repository.	70%	10m
Resource Allocation and Budget Implementation Monitoring Services	Credible budget documents	No. of Annual Budget Documents formulated and approved by HBCA	1	4m
		No. of Budget Implementation Review Reports generated	4	1m
		Cum. % of completed works on the budget implementation tracking system	100%	3m
		No of officers trained on implementation tracking system	90	2m
Programme 2. FINANCIAL MANAGEMENT SERVICES				
Objective: To mobilize development assistance and ensure optimum and equitable collection of internal revenue for sustainable development				
Outcome: Enhanced fiscal discipline and prudent utilization of financial resources.				
Accounting and Financial Reporting Services	Adequate records kept and quality and timely reports prepared	Relevant and adequate records and documents kept.	100	2m
		Accurate, timely and responsive reporting.	15	0.5m
Supply Chain Management Services	Optimized processes for acquiring and delivering products	% of sourced products captured in the tracking system	100	2m
Audit and Assurance Services	Integrity and value for money in public service delivery	% of county entities complying with the audit rules and regulations.	100	5m
		Procurement of Analytical tool -IDEA	-	2M
		Unqualified audit report.	-	-
Programme 3: RESOURCE MOBILIZATION SERVICES				
Objective: To mobilize development assistance and ensure optimum collection of internal revenue.				
Outcome: Enhanced revenue and other resources for county development				

External Resources Mobilization	Enhanced mobilization of external resources	Value of external resource mobilized	3b	20M
Internal Revenue Mobilization Services	Enhanced OSR generation and collection	%increase in OSR generated.	1b	10M
		No of new revenue streams created.	5	5M

Table 3.6.4.2: Sector projects for the FY 2024/2025

Sub Programme	Project name and Location	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Programme Name: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES										
Economic Planning and Development Monitoring Services	sub-county planning offices constructed		10M	County Government	Q1-Q4	No of sub-county planning offices constructed	2	Ongoing	finance	Disability friendly,

Table 3.6.4.1: Summary of Sector Programmes

GOVERNANCE, ADMINISTRATION, COMMUNICATION AND DEVOLUTION				
Programme 1: GOVERNANCE, ADMINISTRATION AND DEVOLUTION SERVICES				
Objective: To operationalize, strengthen and increase the quality-of-service delivery offered by the county government within its devolved units and departments				
Outcome: Improved access to service delivery by the public through empowered and decentralized devolved units				
Sub Programme	Key Output	Key Performance Indicators	Planned targets	Resource Requirement (KSh. M)*
Field Administration Services	Better work performance and service delivery in devolved units	No. of returns/registers generated/updated	624	
		No. of sub-county offices renovated	8	24m
		Ward administrators' offices constructed	4	20m
		Field motor vehicle procured	2	16m
Programme 2. STAKEHOLDER MANAGEMENT, COMMUNICATION AND PUBLIC PARTICIPATION SERVICES				
Objective: To foster reliable stakeholder engagements, civic education and public participation through diverse media channels of communication at all levels of government and devolved units.				
Outcome: Improved stakeholder engagements, communication strategies and increased community engagements with the county government.				
Public Communication Services.	Coordinated communication and citizen engagement	County brand Enhancement Centre	20%	20m
		Operationalization of the county brass band.	1	4m
		Communication equipment	1	10m
Programme: Programme 3: SPECIAL PROJECTS, SECURITY AND DISASTER MANAGEMENT SERVICES				

Objective: To run an efficient, effective and reliable inspectorate unit that will serve, protect, prevent and respond to disasters, emergencies and insecurities within the county governments, departments and agencies.				
Outcome: Increased security surveillance, reduced response time and an efficient inspectorate				
County Inspectorate Services	Improved efficiency in enforcement	No. of officers fully kitted	1000	24m
		Compliance management system procured and installed	1	10m
County Inspectorate Services	Improved efficiency in enforcement	No. of officers fully kitted	1000	
Disaster and special projects services	Organized response and reduced vulnerability to disasters and hazardous incidents	No. of Municipal Fire Stations established	2	10M
		No. of Paramedic Unit established	5	5M
		No. of water ambulances	2	20m
		No. of lightning arresters	10	5m
		Early-Warning System installed	1	15m
Executive Infrastructure	Head office Constructed	%cumulative works done		100m

SUB-SECTOR PROJECTS

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Programme 1: GOVERNANCE, ADMINISTRATION AND DEVOLUTION SERVICES										
Field Administration Services	Ward and sub county.	No. of sub-county offices renovated	24m	County Government	Q1-Q4	No of sub-county offices renovated	2	new	GACD	Disability friendly,
		Ward administrators' offices constructed	20m			%cumulative works done	100	new	GACD	Disability friendly,
		Field motor vehicle procured	16m			Motor vehicle procured	2	new	GACD	

Programme 2. STAKEHOLDER MANAGEMENT, COMMUNICATION AND PUBLIC PARTICIPATION SERVICES										
Public Communication Services.	County wide.	Communication equipment	10m	County Government	Q1-Q4	Communication equipment acquired.		ongoing	GACD	Disability friendly
Programme 3: SPECIAL PROJECTS, SECURITY AND DISASTER MANAGEMENT SERVICES										
Disaster and special projects services	County wide	Municipal Fire Stations established	10m	County government		%cumulative works done.	2	ongoing	GACD	
	County wide.	Paramedic Unit established	5M			Paramedic Unit established	1	new	GACD	
		water ambulances acquired	5M			water ambulances acquired	1	new	GACD	
		lightning arresters installed	10m			No of lightning arresters installed	5	ongoing	GACD	
		Early-Warning System installed	15m			Early-Warning System installed	1	new	GACD	

3.7. Social Protection, Culture and Recreation Sector

Social Protection, Culture and Recreation (SPCR) Sector comprises all sections under the County Department of Gender Equality and Inclusivity, Youth, Sports, Talent Development, Cultural Heritage and Social Services. The sector plays a strategic role in empowerment of communities and vulnerable groups, safeguarding rights of children and the elderly, nurturing diverse cultures, arts and sports to enhance county cohesiveness and competitiveness.

3.7.1. Sector Vision and Mission

Vision: A sustainable, equitable and socio-culturally developed county with a vibrant and globally competitive sports, culture and creative industry.

Mission: To formulate, mainstream and implement responsive policies towards the realization of resilient, equitable and informed communities enriched with vibrant and globally competitive sports, culture, heritage and the arts.

3.7.2. Sector Goal and Objectives

3.7.2.1. Sector Goal

The sector goal is to enhance the well-being and quality of life of county residents through providing support and safety nets for vulnerable populations, preserving and promoting cultural heritage, and offering opportunities for leisure, entertainment and personal development.

3.7.2.2. Sector Objectives

- To enhance socio-economic development and sustainable livelihoods of vulnerable and disadvantaged populations;
- To harness, manage, develop, regulate and build adequate capacity in the sports industry;
- To harness, develop, preserve and promote the county’s diverse culture and heritage, creative arts and access to information;
- To promote decent work, skills development, sustainable employment and productivity of the youth, women and PWDs;
- To promote empowerment, participation and protection of children, PWDs, the elderly and other vulnerable groups;
- To promote gender equality, gender inclusivity and empowerment of women and the youth; and
- To provide enabling policies, legal and institutional frameworks.

3.7.3. Sector Strategic Priorities

Priorities.	Strategies
Promotion and development of sports	<ul style="list-style-type: none">• Manage, market, rehabilitate and maintain additional sports stadia to provide avenues for sports development• Construct 3No. Sub-county regional sports academies i.e. greater Suba (north and South), Greater Rachuonyo (north, south and east) and Ndhiwa.

infrastructure and sports facilities	<ul style="list-style-type: none"> • Construct a Paralympic sporting facility at Nyaburi in Kendu Bay Town Ward • Construct 3No. regional sports academies. • Construct sub-county sports grounds in seven other sub-counties • Construct recreational indoor halls • Rehabilitate and improve playgrounds identified at the wards
Identification and nurturing of sports talents	<ul style="list-style-type: none"> • Develop and implement a county sports policy • Establish a scheme to identify and equitably award talented youth in sports and • Strengthen linkages between schools and sports clubs • Provide support to county leagues and clubs including training of technical sports personnel e.g. referees, umpires, and coaches • Facilitate county participation in inter-county and international sports events • Establish functional sports talent centers for children and youths • Organize competitions including ward tournaments and county leagues • Establish county teams in various sporting disciplines • Facilitate representation of the county at inter county, National and international sports events • Encourage PWDs to embrace Paralympic • Facilitate procurement and distribution of sports uniforms/kits and equipment • Establish a county sports hall of fame • Establish a county sport scholarship fund through lottery and county contributions
Mainstreaming of gender issues in planning, budgeting and projects implementation	<ul style="list-style-type: none"> • Develop a gender mainstreaming policy • Disseminate policies on gender and affirmative action • Strengthen gender technical working groups and women councils • Provide funds for women empowerment programmes • Roll out implementation of the SGBV control policy • Roll out advocacy/mentorship activities for girls in/out of school, teenage mothers and young women especially key populations on SRH rights • Support affirmative action – providing women, youth and PWD with opportunities to be better represented in decision making processes at all levels. • Ensure uptake of 30% of tenders by youth, women and PWD under AGPO • Establish a one-stop shop for AGPO services • Map, develop and maintain database for different cohorts and women groups • Roll out women in climate change programs • Facilitate celebration of National and International Days
Mainstreaming of disability issues in planning, budgeting and projects implementation	<ul style="list-style-type: none"> • Formulate and disseminate a disability policy • Map, develop and maintain a database of PWDs in the county • Establish/strengthen disability technical working groups • Mobilize and empower PWDs for Socioeconomic activities • Distribute assorted assistive devices and tools of trade appropriate for PWDs • Ensure physical accessibility to public offices for PWDs • Capacity build county staffs on disability issues • Establish empowerment funds for PWDs • Include PWDs in climate change programs • Facilitate Celebration of National and International Days
Mainstreaming of Youth issues in planning, budgeting and projects implementation	<ul style="list-style-type: none"> • Formulate and disseminate a youth policy • Map, develop and maintain a database for youth cohorts and groups • Strengthen youth technical working groups and youth linkages to the global market • Establish appropriate youth empowerment funds • Support affirmative action – providing youth with opportunities to be better represented in tenders, employment and decision-making processes at all levels. • Establish integrated youth empowerment centers • Roll out youth in climate change programs • Facilitate celebration of National and International Days
Enhancement of childcare and child protection services	<ul style="list-style-type: none"> • Formulate and disseminate child welfare and protection policy • Establish appropriate child care units • Strengthen children assemblies • Roll out children in climate change programs

	<ul style="list-style-type: none"> Establish recreational spaces for children
Development and promotion of cultural and the creative arts industry	<ul style="list-style-type: none"> Construct a County Library and establish community libraries in Integrated Youth Empowerment Centers Construct a multiplex cultural center at Ndiru Kagan to be christened “Homa Bay County Cultural Centre” Partner with Abasuba Peace Museum towards preservation of minority suba community heritage. Design unique county branding including county anthem and attire Establish cultural industries to market youth talents especially in performing arts and story writing and telling Create partnerships with the Kenya Film Commission, private sector and the National Museums of Kenya, UNESCO, Kenya tourism Board, UNEP and other strategic agencies Participate in cultural exchange programs with other county, national and international agencies Organize county music and cultural festivals Identify, profile and market both tangible and intangible cultural heritage sites Establish cultural and heritage promotion centers especially for theatre artists and traditional musicians. Establish a county museum and gallery for displaying cultural artifacts Preserve the Gor Mahia shrine
Provision of safe spaces for vulnerable persons and victims of abuse	<ul style="list-style-type: none"> Construct a complex referral safe space Centre with social amenities for recreation and rehabilitation of survivors of drugs and substance abuse, GBV and other forms of abuse Establish a teen mentorship program through “siwindhes” sessions.
Livelihoods enhancement and diversification for key populations	<ul style="list-style-type: none"> Enhance financial inclusion through financial literacy training and availability of diverse financial products Offer linkages to marginalized community members with SMEPS for access to affordable credit products for entrepreneurship.
Integrated community empowerment	<ul style="list-style-type: none"> Capacity build youth, women and PWDs on entrepreneurship. Ensure implementation of 30% of AGPO to vulnerable community members Facilitate opportunities for youth and women to participate in all processes of national development Establish public recreational parks, children’s parks and other recreational spaces Establish rescue and rehabilitation/correction centers
Promotion of cross-cohort male empowerment	<ul style="list-style-type: none"> Establish a trust fund for boy child empowerment Support entrepreneurial skills training for the boys and young men Establish SACCOs for young male entrepreneurs Establish male peer to peer psychosocial groups and reflection circle safe spaces for men and boys Establish sub-county elderly persons’ recreation centers (Duol) Hold the County Annual Men Conferences (CAMC)

3.7.4. Sector Programmes and Projects

3.7.4.1. Sector Programmes

Programme Name	SOCIO-CULTURAL DEVELOPMENT AND EMPOWERMENT SERVICES				
Objective	To mainstream vulnerable groups and their socio-cultural concerns in the county development process				
Outcome	Improved participation of disadvantaged in socio-economic development				
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KSh.)

Social Protection and Development Services	Safe spaces for victims of abuse	No. of Rescue Centers established	1	1	20M
	Spaces for positive social interaction among community members	No. of Integrated Elder Care Centers established	0	1	20M
		No. of Celebratory Days Observed	12	12	60M
Gender and Women Empowerment Services	Enhanced livelihoods for women through integrated women Empowerment Projects	No. of Baby Care Centers established	0	1	11M
		No. of women accessing financial support	0	1,000	100M
		No. of Adolescent girls and boys enrolled on advocacy and mentorship programmes	3,500	1,000	20M
		No. of vulnerable poor widows' support under the Brook Bank Project of the Global Fund for Widows	0	200	1M
		% of government positions/tenders allocated to women	21	30	0
	Implementation of SGBV policy	No. of Gender desks established	3	5	1M
		No. of healthcare workers volunteers and local administrations capacity built on SGBV	0	80	10M
		No. of sensitization and disseminations meetings held	4	8	5M
	Youth Empowerment Services	Enhanced livelihoods for young people through an Integrated Youth Opportunities Projects	% of government positions and tenders going to youth	-	30
No. of youth accessing financial support			0	1,000	100M
Cum. % of identified youth accessing career training and job placement			0	40	100M
Disability Mainstreaming Services	Enhanced livelihoods for PWDs through an Integrated Disability Support Projects	% of PWDs mapped and assessed for disability	0	100	1M
		% of government positions/tenders going to PWDs	-	5	1M
		No. of PWDs supported with Assistive Devices	215	1000	10M
		No. of PWDs supported with Tools of Trade	30	500	50M
		No. PWDs Empowerment trainings	0	1000	20M
		No. of PWDs accessing financial support	0	500	11M
Programme Name	CULTURE AND CREATIVE SECTOR DEVELOPMENT SERVICES				
Objective	To professionalize and enhance development of local culture and creative economy				
Outcome	Improved returns from culture and the creative economy				

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KSh.)
Cultural Infrastructure Development Services	Improved sites and accommodation for cultural heritage and arts activities	No. of libraries established	0	1	50M
		No. of cultural and natural heritage sites preserved	0	2	10M
Creative Cultural Heritage Promotion Services	Showcase, recognize and appreciate the rich cultural diversity	No. of County music and cultural festivals held	1	1	20M
		No. of Representations of the County at Inter-county, National and international events e.g. UNESCO, PINY LUO & KICOSCA	2	3	21M
		No. of identified & preserved tangible and intangible cultural heritage products e.g. Gor Mahia shrine and Traditional troupes	0	2	20M
		No. of established Museums and Heritage promotion centers	0	2	50M
		No. of unique county brands e.g. County anthem, songs and attire	0	1	8M
		No. of Cultural communities partnered with to preserve cultural events e.g. Suba and Luo communities	0	1	1M
Programme Name	DEVELOPMENT AND MANAGEMENT OF SPORTS AND SPORTS FACILITIES				
Objective	To identify, develop and market local talents for improved earnings from sports.				
Outcome	Improved returns from sports				
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (KSh.)
Sports Infrastructure Development Services	Improved facilities for sports development	No. of Stadia/Sports Grounds Upgraded	1	1	120M
		% of planned works completed at Nyaburi Special Sports Centre	0	50%	25M
		No. of Ward level playgrounds upgraded	40	10	46M
Identification and nurturing of sports talents	Improved services for identification and nurturing of talents	No. of teams supported during county leagues and tournaments scouting	8	10	8M
		No. of sports uniforms and equipment procured and distributed	100	130	52M
		No. of County sports tournaments organized e.g. Governor's Cup	1	1	32M
		No. of Tournaments in which the County	3	2	14M

		participates at Inter-counties, National and international sports events e.g. KICOSCA, KYISA etc.			
		No. of County Sports Hall of Fame established	0	1	4M
		No. of County Sports Lottery established	0	40	2M
		Cum. No. of technical sports personnel trained e.g. Referees, umpires, coaches etc.	60	100	4.8M
		No of teams supported during county leagues and tournaments scouting	6	10	8M

3.7.4.2 Sector Projects

Sub Programme	Project Name/ Location	Description of Activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status
PROGRAMME 1 SOCIO-CULTURAL DEVELOPMENT AND EMPOWERMENT SERVICES								
Social Protection and Development Services	Establishment of a Rescue Centre	Tendering and Construction works	20M	CGHB/D Ps	FY 2024/25	% of planned works completed	50%	New
Gender and Women Empowerment Services	Integrated Women Empowerment Project	Financing, Upskilling, Mentoring and Networking	130M	CGHB/D Ps	FY 2024/25	No. of women and girls/boys supported	1,200	On-Going
Youth Empowerment Services	Integrated Youth Opportunities Project	Financing, Upskilling, Mentoring and Networking	202M	CGHB/D Ps	FY 2024/25	No. of young persons supported	1,000	On-Going
Disability Mainstreaming Services	Integrated Disability Support Project	Financing, Upskilling, Equipping, Mentoring and Networking	93M	CGHB/D Ps	FY 2024/25	No. of PWDs supported	500	On-Going
PROGRAMME 2: CULTURE AND CREATIVE SECTOR DEVELOPMENT SERVICES								
Cultural Infrastructure Development Services	Establishment of a Library/Community Resource Centre	Tendering, Construction works and Equipping	50M	CGHB/G OK	FY 2024/25	% of planned works completed	50%	New

	Preservation of Cultural Heritage Site	Tendering and Construction works	10M	CGHB	FY 2024/25	% of planned works completed	100%	On-Going
Creative Cultural Heritage Promotion Services	Creative Sector Development Project	Events hosting, Talent spotting & nurturing	120M	CGHB/D Ps	FY 2024/25	No. of participants	2,000	On-Going
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF SPORTS AND SPORTS FACILITIES								
Sports Infrastructure Development Services	Upgrading of Sub-County Stadium	Tendering and Construction works	120M	CGHB	FY 2024/25	% of planned works completed	50%	On-Going
	Construction of a Special Sports Complex at Nyaburi	Tendering and Construction works	25M	CGHB	FY 2024/25	% of planned works completed	100%	New
	Improvement of Ward Playgrounds	Tendering and Construction works	46M	CGHB	FY 2024/25	% of planned works completed	100%	On-Going
Identification and nurturing of sports talents	Sports Talent Development Support Project	Events hosting, Kitting and equipping clubs, Talent spotting & nurturing	120M	CGHB/D Ps	FY 2024/25	No. of participants	2,000	On-Going

3.7.5. Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (KSh.)
Sports Development Support Grant	To support spotting and nurturing of sports talents	No. of teams supported	40	40M

3.7.6. Sector Contributions to National, Regional and International Aspirations

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Sustainable Development Goals	SDG1: No Poverty	Provision of financial support, healthcare education to vulnerable populations
	SDG5: Gender Equality	Implementation of measures to address gender disparities
	SDG8 Decent Work and Economic Growth	Leveraging the cultural and creative industry to generate growth opportunities
	SDG10: Reduce Inequality	Provision of targeted support to marginalized and vulnerable populations so that none is left behind

	SDG11 Sustainable Cities and Communities	Creation of accessible public spaces, recreational facilities and cultural venues in urban centers to make them more livable
	SDG16: Peace, Justice and Strong Institutions	Utilization of cultural engagements, arts and recreational activities to promote social cohesion and peaceful co-existence
Africa Agenda 2063	Inclusive growth through social protection	Integration of social protection into the broad social development goals to create a more just and inclusive society
	Promotion of African cultural heritage, artistic expression and creativity	Fostering a sense of cultural identity among the African youth and promotion of cultural exchange and collaboration
		Ensuring access to recreational activities, public spaces, leisure opportunities that contribute to overall well-being
Bottom-Up Economic Transformation Agenda	Support to MSMEs	Provision of support through SACCOs and other community-driven enterprise initiatives that strengthen supply chains by connecting hustlers to markets, enhance quality of their products and facilitate fair trade practices
	Talanta Hela	Provision of support to spotting and nurturing of talents through monetized competitions and tournaments

3.8. Environmental Protection, Water and Natural Resources Sector

The sector comprises of sub-sectors of Water, Irrigation, Sanitation, Environment, Forestry and Climate Change.

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

The sector is therefore focused on conservation and management of forests, water catchments, and management of wetlands, restoration of degraded land, green economy, waste management, pollution control, integrated regional development, water resources management, increase access to water and sanitation and mitigation and adaptation to the effects of climate change among other programmes.

3.8.1. Sector Vision and Mission

Vision: A Prosperous Population Living in A Clean, Healthy and Sustainable Environment.

Mission: To ensure the people of Homa Bay have access to reliable safe water, sanitation and that they live in clean and well conserved environments that enhance socioeconomic development.

3.8.2. Sector Goals and Objectives

3.8.2.1. Sector Goals

- Promote the realization of a clean and healthy Environment for Homa-Bay County residents by enhancing waste management to residents
- Sustained critical Ecosystem Services in the County by Conserving and increasing the forest cover from 3.1% to 4% by 2027.
- Enhance resilience of the people of Homa-Bay County to climate change by coordinating and promoting appropriate adaptation and mitigation measures.
- Increase access to adequate and safe water and sanitation

3.8.2.2 Sector Objectives

- To increase access to clean and safe water to residents of Homa-Bay to 50% by the end of the ADP
- To reduce the walking distance to water points from currently 7 km to 5km.
- To increase land under irrigation by 20 hectares at the end of ADP
- To increase the sanitation coverage to 60% in urban areas and 40% in rural areas
- To increase irrigation knowledge and skills among county residents and general stakeholders.
- To improve the strategic focus and guidance for the sub-sector for effective performance and delivering on the mandate.
- To develop and maintain irrigation infrastructure projects in the county.
- To facilitate access to necessary irrigation equipment by different community groups (women, PWD, and youths).

- To establish a peer learning mechanism for purpose of knowledge management in matters
- To increase forest cover.
- To improve effective waste management services
- To conserve and protect critical eco-systems in the county

3.8.3. Sector Strategic Priorities for FY 2024/25

For the next FY, the sector will focus on the following priorities whose deliverables will contribute towards the realization of sector vision

- Establishment/rehabilitation of water schemes in municipalities
- Rehabilitation & and extension of rural water schemes
- Promotion of water harvesting & storage.
- Promote water Governance initiatives through strengthening of Water Resources Users Association (WRUAS) and Water Users Associations (WUAs) to help in mater resource management
- Development of sewerage treatment plants.
- Rehabilitation of Decentralized Treatment Facilities (DTF).
- Construction of new DTFs.
- Construction of village sanitation facilities using locally available materials and expertise.
- Operationalize Irrigation División
- Development of 1.NO. County Irrigation Policy
- Organize 20 NO. on site trainings for local farmers on irrigation
- Establishment of 9 NO. Model irrigation farms in the sub-counties
- Supporting 20 NO. Community Smallholder Irrigation projects in the wards bordering Lake Victoria by providing the groups with assorted irrigation equipment
- Development of 4 NO. New Irrigation Water structures (Water pans)
- Rehabilitation of 4 NO. existing Irrigation Water structures (water pans)
- Development of 1 NO. Irrigation Scheme
- Recruit and deploy Irrigation technical staff in the sub-counties
- Development and reviewing of climate change reports
- Climate change capacity strengthening
- Financing 40 NO. locally led climate change adaptation and mitigation projects
- Development of mineral sites.
- Capacity building for miners

3.8.4. Sector Programs and Projects

Table: Summary of Sector Programs

Program Name: Environmental Management and Forestry Development Services					
Objective: To enhance a clean and safe environment for the residents of Homa Bay					
Outcome: A healthy population					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Waste management Services	Dumpsite acquired and developed	No of dumpsites	1	2	35M

		acquired and developed			
	Waste truck/skip loader acquired	No. of waste trucks/skip loaders procured and operational	1	2	27M
	Skips acquired	No of skips procured, distributed and installed	15	20	10M
	Coded litter bins acquired and distributed	No. of coded litter bins purchased and installed	100	100	1.5M
Environmental Protection Services	Environment education resource center developed and equipped	No. of environment resource Centre developed and equipped	0	1	5M
	Stakeholders and institutions sensitized on the best environment management practices	No. of sensitization and awareness sessions held on best environmental practices	1	1	10M
	Behavioral and attitude change among stakeholders in relation to effective waste management	No. of Advocacy initiatives conducted	1	2	5M
	Citizens and technical staffs capacitated in matters environmental protection management	No. of capacity building sessions held	0	10	5M
	Stakeholder engagement forums on environment conservation established	No. of environment stakeholder engagement forums established	0	2	2M
	Noise meters procured and calibrated	No. of noise meters procured	0	8	1.6M
	Degraded lands rehabilitated and conserved	No. of degraded lands rehabilitated and conserved	0	1	5M
	Wetlands and riparian areas reclaimed and rehabilitated	No. of wetlands and riparian areas reclaimed	0	1	5M

		and rehabilitated			
	Water towers conserved	No. of water towers conserved	0	1	2.6M
Forest Development services	Green spaces developed	No. of Green space developed and operational	1	1	10M
	Community tree nurseries established	No. of community tree nurseries established	1	40	20M
	Re-greening of public institutions	No. of public institutions greened	0	3	4.7M
	Training report on CFAs developed	No. of training for Community Forest Association members (CFAs) trained on environmental protection held	0	1	0.500
	Degraded hill-tops and forest areas re-afforested	No. of hill-tops and forest areas rehabilitated	0	3	4.7M
Programme Name: Water Supply and Sanitation Management Services					
Objective: To increase access to adequate and safe water and sanitation					
Outcome: Sufficient water and sanitation for improved health and safety of the county population					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Urban water supply services	Urban water lines extended	Length of pipeline(km)	11.5 (5 Oyugis 6.5 Homa Bay)	63	73M
	New water connections for HHs	No. of households connected to water	350	3,250	28M
	Water treatment Plant constructed	No. of the treatment plants in new municipalities	1	1	40M
	Storage water tanks constructed	No. of water storage tanks constructed	01 at the Homa Bay stadium	4	10M
Rural Water Supply Services	Boreholes drilled and equipped with solar	No. of solar-powered boreholes drilled, equipped and capped	26	40	200M
	Springs protected	No. of springs protected	01	10	5.25M

	Roof catchment tanks installed in public institutions	No. of public health facilities and schools installed with roof catchment tanks	03	10	10.5M
	Rural water supplies expanded and rehabilitated	No. of rural water supplies expanded and rehabilitated	26	1	10M
Waste water and Sanitation management services	Decentralized Treatment Facility (DTF) constructed	No. of DTF Constructed	0	1	21M
	Mbita DTF rehabilitated	% of Rehabilitation Works Done in Mbita DTF	0	10%	10M
	Homa-Bay Town Sewerage Plant constructed	% of Constructions works for Homa Bay Sewerage Plant	0	10%	50M
	Oyugis Town Sewerage Plant constructed	% of Constructions works for Oyugis Sewerage Plant	0	10%	50M
	Ablution Blocks constructed	No. of Ablution Blocs constructed	0	4	10M
Program Name: Irrigation Development and Management Services					
Objective: To increase the acreage of land under irrigation for sustainable food production and water access					
Outcome: Sufficient water and sanitation for improved health and safety of the county population					
Sub-Program	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Irrigation Infrastructure Development and Rehabilitation Services	New water pans constructed	No of water pan constructed	19	4	40M
	Existing water pans rehabilitated	No. of water pan rehabilitated	17	4	10M
	New irrigation scheme developed	No of irrigation schemes developed	0	1	100M
	Irrigation capacity development conducted	No of smallholder irrigation farmers trained	0	20	2M
Small Holder Community Irrigation Support Services	Community groups composed PWDs, women and youths within wards	No of irrigation Kits provided to community groups	0	20	10M

	bordering the Lake provided with Domestic irrigation kits				
	Model irrigation farms established	No of model farms established	0	9	18M
Programme: Climate Change Management Services					
Objective: To Deliver Locally Led Climate Change Resilience Actions and Strengthen the County's Capacity to Manage Climate Risks					
Outcome: Enhanced adaptive capacity and resilience of the County to the impacts of climate change					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Climate Change Governance Services	Plans, strategies, reports, regulations and guidelines developed and reviewed	No. of plans, strategies, reports, regulations and guidelines developed and reviewed	Ongoing	5	20M
	Participatory climate change engagement and deliberations held towards coming up with climate change actions	No. of climate change action consultations, deliberations and participatory monitoring sessions held	Ongoing	16	7M
	Climate change capacity development workshops held	No. of climate change capacity building activities and sessions implemented and held	Ongoing	12	8M
Climate Change Mainstreaming Services	Climate change mitigation and adaptation actions incorporated by different sectors in their plans and expenditure frameworks	No. of climate resilience projects formulated and implemented in the wards	0	40	132M
	Disaster response centers and early warning systems developed	No. of Disaster response centers and early warning systems developed	0	3	12M
	County Climate Change resilience hubs and nodes established and operationalized	No. of County Climate Change resilience hubs and nodes established and operationalized	0	5	50M

	Climate innovations and climate action award schemes financed	No. of climate innovations and climate action award schemes financed	0	1	25M
Climate Change Investment and Financing Services	Carbon trade investment portfolio developed	No. of Carbon credit trading projects developed, certified and implemented	0	1	50M
Programme Name; Mineral Management and Marketing Services					
Objective: To promote sustainable utilization of mineral resources for socio-economic development					
Outcome: Improved household income and livelihood					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Artisanal Mining Services	Artisanal mining sites mapped	No. of mineral sites identified	0	1	15M
	Safe mining practices	No. of miners trained on mining best practices	0	2000	10M
	Regulated mining activities	No. of Acts and policies developed	Ongoing	1	10M
Mineral Prospecting Services	Adherence to mining regulations	No. of Enforcement and Royalty tracking reports	0	5	3M
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Administrative Support Services	Irrigation technical staffs recruited and deployed	No. of Irrigation technical staffs recruited and deployed in the sub counties	New	10	
Policy Planning Services	County Irrigation Policy developed	No. of irrigation policies developed	New	1	3M

Table 3: Sector projects FY 2024/2025

Sub Programme	Project Name Location	Description of activities	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent	Link to cross cutting issues
Environmental Management and Forestry Development Services										
Waste management	Acquisition and development of	1.Site identification	31M	HBCG	2024/2025	No of dumpsites acquire	2	New	Environment	The department through

	dumpsites	2.Acquisition of land 3.Survey and design 4.Site development 5.Contract works				d and developed				h the waste management programme will focus on women, youth and vulnerable groups as priority groups for cleaning services.
	Enhanced market sanitation.	1.Procurement of waste trucks/skip loaders	27.M	HBCG	2024/2025	No. of waste trucks/skip loaders procured and operational	2	New	Environment	The department will focus on efficient collection of sorted waste to recovery facilities that will ensure circularity.
		2.Procurement of Skips	10.M	HBCG	2024/2025	No of skips procured, distributed and installed	20	New	Environment	The department will prioritize youth groups in procurement and tendering

		3.Purchase of coded litter bins	1.05 M	HBC G	2024/2025	No. of coded litter bins purchased and installed	100	New	Environment	The department will prioritize youth groups in procurement and tendering
Environmental Protection Services	Development and Equipping of Environment resource Centre	1.Structural plan and design 2.Tendering Contracted works 3.Monitoring and supervision	5M	HBC G	2024/2025	No. of environment resource Centre developed and equipped	1	New	Environment	The resource center will demonstrate best green economy practices through exhibitions by groups with priority focus on women and youth.
	Environmental Education	1. Identification of educational institutions. 2.Capacity building of environmental clubs 3.Procurement and distribution of assorted tree	10.5 M	HBC G	2024/2025	No. of Environmental best practices sensitization and awareness conducted in educational institutions	2	New	Environment	The department will focus on strengthening capacities on modern green technologies i.e. Cool roofs, use of smart appliances,

		seedlings 4. Monitoring and evaluation								green insulations, biodegradable materials especially in seedling production.
		Advocacy and awareness creation on sustainable waste management	5.25 M	HBC G	2024/2025	No of awareness campaigns conducted	10	ongoing	Environment	Participation of youths and vulnerable groups including PWDs in cleaning exercise.
		Capacity development of technical staffs and citizens on Environmental protection best practices	5.25 M	HBC G	2024/2025	No of seminars and training workshops	10	Ongoing	Environment	The department will focus on strengthening capacities on modern green technologies i.e. Cool roofs, use of smart appliances, green insulations, biodegradable materials especially in seedling

										product ion.
		Stakeholders forums and participations on sustainable Environmental conservation	2M	HBC G	2024/2025	No. of environmental conservation stakeholder forums held	2	Ongoing	Environment	The department will focus on strengthening capacities on modern green technologies i.e. Cool roofs, use of smart appliances, green insulations, biodegradable materials especially in seedling production.
		Partnership and exchange program on sustainable environmental management	1M	HBC G	2024/2025	No of exchange programmes	1	Ongoing	Environment	The department will focus on exposing its staff to international practices on green economy to solve local problems

		Enhancing environmental conventions to exhibit best practices in environmental management	1M	HBCG	2024/2025	No of exhibition on best practices	1	Ongoing	Environment	The department will call for public exhibition of green technology exhibition for the benefit of its citizens
	Enhanced noise pollution control	1.Procurement and calibration of 2. Noise meters 3.Capacity building of staff and public on noise pollution control 4.Development of noise regulations	1.6M	HBCG	2024/2025	No. of noise meters procured and calibrated	8	Ongoing	Environment	The department will focus on educating the public on the need to use materials that maintain green safety standards which include sound absorbers that are nontoxic.
	Conservation and rehabilitation of degraded landscapes	1.Identification of degraded sites 2.Survey and design 3.Contract works M&E	5.25 M	HBCG	2024/2025	No. of conserved and rehabilitated degraded landscapes	1	Ongoing	Environment	
	Reclamation and rehabilitation of	1.Mapping of wetlands	10.5 M	HBCG	2024/2025	No. of reclaimed and rehabilitated	1	NEW	Environment	

	wetlands and riparian	2.Pegging Survey and design 3.Contract works M&E				ated riparian lands				
	Conservation of water towers	1.Site identification 2.Survey and design 3.Contract works M&E	2.625 M	HBC G	2024/2025	No. of catchment water towers conserved	1	NE W	Environment	
Forest Development services	Development of parks and green spaces	1.Site identification Survey and design 2.Contract works M&E	10.5 M	HBC G	2024/2025	No. parks and urban green spaces developed	1	On-going	Environment	
	Establishment of community tree nurseries	1.Site identification 2.Survey and design 3.Contract works	21M	HBC G	2024/2025	No. of community tree nurseries established	40	On-going	Environment	
	Greening of Public institutions	1.Identification of schools with active environmental clubs 2.Capacity building of environmental clubs 3.Procurement and distribution of	4.725 M	HBC G	2024/2025	Number of public institutions greened	3	On-going	Environment	

		seedlings								
	Re- afforestation of degraded hill tops are forested areas	1. Identification and mapping of degraded hill tops 2. Pegging Survey and design 4. Contracted works M&E	4.725 M	HBC G	2024/ 2025	No. of degraded hilltops and forested area re- afforested	3	NE W	Environment	
	Capacity development of CFAs	Capacity development of CFAs	0.525 M	HBC G	2024/ 2025	No. training of CFAs conducted	1	On- going	Environment	
Policy planning services	Development of environmental management regulation frameworks	Integrated waste management policy, bills and plans consultancy works	3M	HBC G	2024/ 2025	Number of legal frameworks developed	1	On- going	Environment	
	Development of environmental management plans	Development of environmental management plans	3M	HBC G	2024/ 2025	Number of plans developed	1	NE W	Environment	
Sub Programme	Project Name Location (Ward/ Sub county/ County wide)	Description of activities	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent	Link to cross cutting issues (green economy, PWDs etc.)
Water Supply and Sanitation Management Services										
Urban water supply services	Urban Water line Extension Program	Rehabilitation of old pipelines	73M	HBC G	2024- 2025	Length of pipeline (km)	63	On- going	Water	

	Urban water connection program	Last mile connectivity	28M	HBCG	2024-2025	No. of households connected to water	3,250	Ongoing	Water	
	Construction of water treatment plant	New water treatment plant constructed	40M	HBCG	2024-2025	No. of treatment plant in new municipalities	1	Ongoing	Water	
	Construction of storage water tanks	Construct new masonry storage tank	10M	HBCG	2024-2025	No. of water storage tanks constructed	4	Ongoing	Water	
Rural Water Supply Services	Drilling and equipping of solar powered boreholes	Drilling and equipping with solar system	200M	HBCG	2024-2025	No. of solar powered boreholes drilled, equipped and capped	40	Ongoing	Water	
	Springs Protection	Community spring constructed	5.25M	HBCG	2024-2025	No. of solar powered boreholes drilled, equipped and capped	10	Ongoing	Water	
	Installation of roof catchment in public facilities (hospitals and schools)	Purchase and installation of plastic tanks and rainwater system in institutions	10.500	HBCG	2024-2025	No. of public health facilities and schools installed with roof catchment tanks	10	Ongoing	Water	
	Expansion and Rehabilitation of Rural Water Supplies	New pipelines developed to extend the	10M	HBCG	2024-2025	No. of rural water supplies expanded and	1	Ongoing	Water	

		village by water				rehabilitated				
Waste water and Sanitation management services	Construction of Decentralized Treatment Facility (DTF)	Construction of new DTF	21M	HBCG	2024-2025	No. of DTF Constructed	1	New	Water	
	Rehabilitation of Mbita DTF	Rehabilitate the treatment works at Mbita DTF	10M	HBCG	2024-2025	% of Rehabilitation Works Done in Mbita DTF	10%	New	Water	
	Construction of Homa-Bay Town Sewerage Plant	Construction of new sewerage treatment works in Homa Bay town	50M	HBCG	2024-2025	% of Constructions works for Homa Bay Sewerage Plant	10%	New	Water	
	Construction of Oyugis Town Sewerage Plant	Construction of new sewerage treatment works in Oyugis town	50M	HBCG	2024-2025	% of Constructions works for Oyugis Sewerage Plant	10%	New	Water	
	Construction of Ablution Blocks	Construction of ablation block in Oyugis town	10M	HBCG	2024-2025	No. of Ablution Blocs constructed	4	New	Water	
Sub Programme	Project Name Location (Ward/ Sub county/ County wide)	Description of activities	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent	Link to cross cutting issues (green economy)
Irrigation Development and Management Services										
Smallholder Irrigation Support Services	Provision of Domestic irrigation kits	Mapping Procurement Distribution	10M	HBCG	2024/25	No of irrigation Kits provided to	20	New	Irrigation	Youths, women, PWDs Green technology

	(all Wards bordering Lake)					smallholder				(wind power)
	Establishment of Model irrigation farms	Mapping Procurement Implementation	18M	HBCG	2024/25	No of model farms established	9	New	Irrigation	Youths, women, PWDs Green energy consideration (use of solar)
Irrigation Infrastructure Development and Rehabilitation Services	Construction of new water pans (Ndhiwa, Kasipul, Rangwe, Kabondo Kasipul)	Mapping Procurement Construction	40M	HBCG	2024/25	No of water pan constructed	4	New	Irrigation	Youths, women, PWDs
	Rehabilitation of existing water pans	Survey Procurement Rehabilitation	10M	HBCG	2024/25	No. of water pan rehabilitated	4NO	New	Irrigation	Youths, women, PWDs
	Creation of irrigation schemes at Ogera in Kabondo Kasipul	Design Procurement Construction	100M	HBCG	2024/25	No. of irrigation schemes created	1	New	Irrigation	Youths, women, PWDs Green technology (Use of solar power)
	Onsite training on irrigation uptake and management	Establishing Irrigation working groups Training	10M	HBCG	2024/25	No of smallholder irrigation farmers trained	20	New	Irrigation	Youths, women, PWDs
Sub Programme	Project Name Location (Ward/ Sub county/ County wide)	Description of activities	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent	Link to cross cutting issues (green economy, PWDs etc.)
Climate Change Management Services										
Climate Change Governance	Development and		20M	HBCG	2024/25	No. of plans, strategi	5	Ongoing	Climate Change	

nce Services	review of climate change reports and plans			& Part ners		es, reports, regulati ons and guidelin es develop ed and reviewe d				
	Particip atory climate change engage ments		7M	HBC G & Part ners	2024/ 25	No. of climate change action consulta tions, delibera tions and particip atory monitor ing sessions held	16	Ong oing	Climate Change	Youth, women
	Climate Change Capacity Develop ment program me		8M	HBC G & Part ners	2024/ 25	No. of climate change capacity building activitie s and sessions impleme nted and held	12	Ong oing	Climate Change	Youth, women, PWDs
Climate Change Mainstre aming Services	Adoptio n of mitigati on and adaptati on actions into county plans		132M	HBC G & Part ners	2024/ 25	No. of climate resilienc e projects formulat ed and impleme nted in the wards	40	New	Climate Change	Youth, women, PWDs
	Develop ment Disaster Respons e Centers and early warning systems		12M	HBC G & Part ners	2024/ 25	No. of Disaster respons e centers and early warning systems develop ed	3	New	Climate Change	Youth, women, PWDs

	Establishment of County Climate Change resilience hubs and nodes		50M	HBC G & Partners	2024/25	No. of County Climate Change resilience hubs and nodes established and operationalized	5	New	Climate Change	Youth, women, PWDs Use of Green technology in design and construction
	Financing of Climate innovations		25M	HBC G & Partners	2024/25	No. of climate innovations and climate action award schemes financed	1	New	Climate Change	
Climate Change Investment and Financing Services	Development of Carbon trade investment portfolio		50M	HBC G & Partners	2024/25	No. of Carbon credit trading projects developed, certified and implemented	1	New	Climate Change	
Sub Programme	Project Name Location (Ward/ Sub county/ County wide)	Description of activities	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent	Link to cross cutting issues (green economy, PWDs etc.)
Mineral Management and Marketing Services										
Artisanal Mining Services	Development of mineral sites	1.Mapping 2.Rehabilitation 3.Construction of pit latrines	15M	HBC G	2024/25	No. of mineral sites identified	1	New	Mining	Youth, women, PWD involvement
	Miners capacity building programme	1.Training 2.Formation of miner groups 3.Design training content	10M	HBC G	2024/25	No. of miners trained on mining best practices	2000	New	Mining	Youth, women, PWD involvement

Mineral Prospecting Services	Prospecting of Minerals	Prospecting of minerals	5M	HBCG	2024/25	No. of prospects done and successful	3	New	Mining	
Sub Programme	Project Name Location (Ward/ Sub county/ County wide)	Description of activities	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent	Link to cross cutting issues (green economy, PWDs etc.)
General Administration Services										
Policy Planning Services	Development of County Irrigation Policy		5M	HBCG	2024/25	No. of policies developed	1	New	Irrigation	
Administrative Support Services	Recruitment and deployment of technical staffs				2024/25	No. of newly recruited irrigation staffs deployed		New	Irrigation	

3.8.5. Proposed Grants, Benefits and Subsidies to be issued

In the FY 2024-2025, the sector is anticipated to have an estimated amounting to KSh. 226M out which the subsector of water from their budget will transfer an estimated amount of KSh. 15M as capital grant to Homawasco while the climate change subsector benefiting from FLLOCA program and County part funding all estimated at KSh. 211M (as capital and recurrent grant transfer).

Table: Proposed Grants, Benefits and Subsidies to be issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Kshs. in Millions)
Capital grant transferred to Homawasco	Last mile connectivity	Number of new connections established in Homa Bay and Ndhiwa municipality	184 connection in Homa Bay and 112 connections in Ndhiwa municipalities	14M
Climate Change institutional strengthening grant	Strengthening Climate Governance institutions	No. of trainings conducted	County wide	17M
		No. of review meeting conducted	20	
		No. of essential equipment procured to support in the operations of the climate unit		
Climate Change Investment Grant	Financing locally led climate change projects	No. of ward climate change adaptation or mitigation projects funded	40	194M

3.8.6: Sector contribution to National, Regional and International aspirations

Table: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional or International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last ADP
To ensure citizens leave in a clean and safe environment for sustainable development	SDG 13, To take urgent action to combat climate change and its impacts.	The department will focus on lowering carbon emissions by ensuring waste is efficiently collected and managed with designated points and recovery facilities.
	SDG15. Life on land	The department will focus on increasing tree cover by 1% as target towards the presidential decree on massive tree growing towards 15 billion trees nationally and improving life on land
	Vision 2030: Safeguard environment for economic growth	The department will focus on ensuring clean healthy environment for all through sustainable waste management
To ensure citizens have safe, accessible, affordable, and sufficient water and infrastructure for irrigation and sustainable agricultural production.	SDG 1 & 2 NO, aspires to end poverty and hunger, achieve food security and improved nutrition and promote sustainable Agriculture	The department will focus on: 1. Supporting smallholder irrigation farmers through provision of irrigation kits and training on emerging new irrigation technologies. 2. Harvesting water for sustainable irrigation and agricultural development through the construction and rehabilitation of water pans

CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

4.1 Introduction

This chapter presents how the proposed programs and projects will be financed and implemented. It provides a summary of resource requirements, implementation framework and risk management strategy by sector and programme. The resourcing and implementation framework serve as a roadmap for turning the goals and strategies outlined in the C-ADP into tangible actions and results within the next twelve months. It ensures that resources are efficiently used, programs are effectively executed, and the desired development outcomes are achieved.

4.2. Implementation Framework

The implementation framework for this County Annual Development Plan (C-ADP) includes the structured approach to executing identified programs and projects within the various sectors. This is aimed at ensuring efficient resource utilization, effective coordination, and the achievement of targeted development outcomes.

4.2.1. Resource requirement by sector and programme

Table 4. 2 Summary of Resource Requirement by Sector and Program

SECTOR NAME	Amount (Kshs. in Millions)
ENERGY, INFRASTRUCTURE AND ICT (EIICT)	
Programme: Energy Service	300
Programme2: Road Development and Rehabilitation services	1550
Programme3: Transport Development and Rehabilitation services	14
Programme4: Public works and infrastructure Development Services	101.2
Programme5: ICT and Digital Economy Development Service	245.5
TOTAL	KSH.2,210.70
PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS (PAIR)	
Programme6: Resource mobilization services	35
Programme7: Governance, Administration and Devolution Services	60
Programme8: Communication and public participation services	34
Programme9: Security and disaster management services	189
Programme: Executive management services	180
TOTAL	KSH. 498
ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCE SECTOR (EPWNR)	

Programme10: Environmental Management and Forestry Development Services	97.6
Programme11: Water supply and sanitation management services	517.75
Programme12: Irrigation development and management services	180
Programme13: Climate change Management services	304
Programme14: Mineral management and marketing services	41
TOTAL	KSH. 1042.75
AGRICULTURE RURAL AND URBAN DEVELOPMENT SECTOR (ARUD)	
Programme15: Crop, land and agribusiness development services	906.2
Programme16: Food security enhancement services	103
Programme17: Livestock development services	126
Programme18: Blue economy development services	700
Programme19: Fisheries development services	713.25
Programme20: Lands and physical planning	105.9
Programme21: Housing and urban development services	740.5
Programme22: Municipal development services	975
TOTAL	KSH.4,369.85M
EDUCATION	
Programme23: Early years education services	242.1
Programme 24: Human capital development and vocational training services	23.6
Programme25: General Administration and quality assurance services	359.4
TOTAL	KSH. 625.1
SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR (SPCR)	
Programme27: Socio-cultural development and empowerment services	543
Programme28: Culture and creative sector development services	180
Programme29: Development and management of sports and sports facilities	315.8
TOTAL	KSH.1,038.8
GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR (GECA)	
Programme30: Trade and industrial development services	537
Programme31: Investment promotion services	14

Programme32: Cooperative development and marketing services	160
Programme 33: Tourism development and marketing services	80
TOTAL	KSH.791
HEALTH	
Programme34: Preventive and promotive health services	1,350.30
Programme35: Curative and rehabilitative health services	2120.80
General administration, planning, management, support and coordination	310.50
Research and development	20
TOTAL	3,801.60

4.2.2. Institutional Responsibilities

As a precondition for the successful implementation of this C-ADP, there are clear organizational structures, rules, and informal norms for the service provisions that will be put in place. In this section, analysis is made *of the stakeholders with their roles and norms*.

Table 50: Key Players in the Implementation of C-ADP 2024/25

No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	<ul style="list-style-type: none"> Implementing county laws, plans and policies Managing and coordinating county administration Preparing policies and legislation for consideration by the County Assembly
2.	County Assembly	<ul style="list-style-type: none"> Oversighting the implementation of county laws, plans and policies Representing the interests of publics in the CIDP processes Appropriating budgetary resources towards implementation of the CIDP Enacting laws required for the successful implementation of the CIDP
3.	County Government Departments	<ul style="list-style-type: none"> Formulating and implementing policies to operationalize the CIDP Regulating and monitoring the implementation of plans and policies Handling complaints about the CIDP implementation activities
4.	County Planning Unit	<ul style="list-style-type: none"> Promoting harmony of CIDP with national and other county plans, land-use plans, urban plans and environmental plans
5.	Office of the County Commissioner	<ul style="list-style-type: none"> Supervising the implementation of government plans and policies
6.	National Planning Office at the county	<ul style="list-style-type: none"> Advising on policies and strategies Monitoring and evaluating of Public Projects and Programmes
7.	Other National Government Departments and Agencies at the county	<ul style="list-style-type: none"> Formulating and implementing policies to operationalize Kenya Vision 2030 and other national plans Regulating and monitoring the implementation of plans and policies
8.	Development Partners	<ul style="list-style-type: none"> Providing budgetary and extra-budgetary support Providing technical assistance towards formulation, implementation and evaluation of the CIDP Implementing programmes in the CIDP

9.	Civil Society Organizations	<ul style="list-style-type: none"> • Promoting participatory engagement in and moral responsibility towards implementation of CIDP • Implementing programmes in the CIDP
10.	Private Sector	<ul style="list-style-type: none"> • Providing goods and services • Creating enabling conditions for growth and employment creation
11.	Media	<ul style="list-style-type: none"> • Relaying, limiting, expanding, and reinterpreting information. • Creating and shaping public opinion • Protecting public interest captured in the CIDP

4.2.3. Coordination Structures

Implementing the C-ADP 2024/25 requires effective coordination and collaboration among various stakeholders, government departments, agencies, and partners. To ensure smooth execution and optimal results, well-defined coordination structures should be established. Here's an outline of these structures:

- a. **County Executive Committee (CEC):** The CEC will be responsible for overall policy direction, decision-making, and strategic oversight of the C-ADP. The CEC will also provide guidance on program prioritization, resource allocation, and monitoring of progress.
- b. **County Planning and Budgeting Directorate:** The directorate will play a central role in coordinating C-ADP implementation. It will oversee the overall planning, budgeting, and execution of programs and projects, ensuring alignment with the county's development goals.
- c. **Program and Project Management Teams:** Each programme within the C-ADP will have dedicated management teams. These teams will be responsible for detailed planning, execution, monitoring, and reporting of activities.
- d. **Inter-Departmental Committees:** These committees will bring together representatives from different departments relevant to specific programs or projects. This ensures cross-departmental collaboration, information sharing, and alignment of efforts.
- e. **County Assembly Committees:** There will be relevant committees in the county assembly that will oversee the implementation of C-ADP projects and programs. They will review progress, allocate resources, and provide oversight to ensure accountability.
- f. **Stakeholder Engagement Forums:** There will be regular stakeholder engagement sessions involving representatives from the private sector, civil society, community groups, and development partners. These forums will provide a platform for feedback, input, and collaboration, ensuring a participatory approach.
- g. **Governor's Delivery, Monitoring and Evaluation Unit:** This unit will be responsible for tracking progress, collecting data, and evaluating the impact of C-ADP initiatives. It will be producing regular reports to inform decision-making and identify areas for improvement.

Effective coordination structures will ensure that all aspects of the C-ADP are well-managed, from planning to implementation and evaluation. These structures facilitate collaboration, accountability, and the achievement of development goals within the county.

4.2.4. Estimated resource gap

2024/2025	Requirement (Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance Kshs. Millions)
SECTORS			
ARUD	4,369.85	4,719.43	349.58
EIICT	2,210.70	2,387.56	176.86
GECA	791	854.28	63.28
HEALTH	3,801.60	4105.73	304.13
EDUCATION	625.1	675.11	50.01
PAIR	498	537.84	39.84
EPWNR	1042.75	1126.17	83.42
SPCR	1,038.8	1,121.40	83.10

4.3. Resource Mobilization and Management Framework by Sector and Programme

Resource mobilization and management are pivotal components of any development endeavor, including the implementation of a C-ADP. A robust framework for resource mobilization and management is essential to ensure the availability, allocation, and efficient utilization of resources to achieve the outlined goals and objectives of the plan. This framework encompasses strategies, mechanisms, and guidelines for acquiring, allocating, and monitoring resources throughout the implementation process.

Key elements of the Resource Mobilization and Management Framework include:

- Identification of funding sources and potential partnerships.
- Budget allocation mechanisms that align with development priorities.
- Guidelines for financial accountability, reporting, and risk management.
- Strategies to optimize resource allocation based on changing needs.
- Monitoring and evaluation procedures to assess the effectiveness of resource utilization.

Ultimately, the Resource Mobilization and Management Framework serves as a roadmap for ensuring the financial sustainability and successful implementation of the C-ADP. It underscores the county's commitment to responsible resource management and its dedication to achieving tangible and lasting development outcomes for the benefit of its residents and stakeholders.

4.4. Resource Requirement by Sector and Programme

The allocation of resources by sector and program in a development plan is pivotal for effective implementation, aligning funding with priorities and driving desired outcomes. Table 51 below provides a synopsis of resource requirements by sector and programme.

4.4.1. Revenue Projections

The revenue projections outlined in the CADP 2024/25 offer a glimpse into the anticipated income sources, crucial for informed decision-making and successful plan implementation. Table 52 below captures resource projection by stream.

Revenue streams	Projected Amount (KSh. in Millions)
-----------------	-------------------------------------

Equitable Share +Local Revenue	
Equitable Share	8,525.5M
Local Revenue	2,386.1M
Conditional Grants from National Government Revenue	124.7M
Equalization Fund	143.4M
Sub-Total (Internal Sources)	11,179.7M
Conditional allocations to County Governments from Loans and Grants from Development Partners	
Loans	163.8M
Grants	611.9M
Sub-Total (External Sources)	775.7M
Others (PPP and Balances B/F)	300.0M
Projected Total	12,255.4M

4.4.2. Estimated Resource Gap

The estimated resource gap within CADP 2024/25 reveals the disparity between needed funding and available resources, shaping strategies for mobilization and successful plan implementation. Table 53 below provides a synopsis of the estimated resource gap during the planning period 2024/25.

FY	Requirement Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance Kshs. Millions)
2024/2025	25,517.70	14,199.70	(11,318.00)

4.6. Resource Mobilization and Management Strategies

Implementing this C-ADP 2024/25 hinges on the County's ability to mobilize sufficient, predictable, and timely financial resources. Consequently, the County Government of Homa Bay will have to step up its policy initiatives to strengthen the mobilization and effective use of its resources.

4.6.1. 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 several steps:

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

4.6.2. Expanding the Revenue Base

Raising revenue to fund salaries, infrastructure projects, and devolved public services is one of the core tasks of the County Government of Homa Bay. However, a shallow and

narrow revenue base has continued to undermine its prospects for revenue generation. As a result, the County Government cannot raise enough revenues to cover its financial obligations and economic challenges. Yet, based on demographic pressures alone, more revenue is needed yearly. Equally, more revenue will be required to improve the County's infrastructure, fight poverty and inequality, and improve health and other social outcomes. 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 several different bodies, some of which employ coercion and extortion. However, it is the desire of the County Government of Homa Bay's leadership to institute necessary reforms to boost revenue collection. This includes building up the revenue offices' skills base, professionalism, and human resources. It could also mean the transfer of some revenue responsibilities to private parties, which collects specific 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. In addition, 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 a majority of citizens feel no urge to pay their taxes if they think 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 development priorities properly so that enhanced credibility precedes tax increases.

(iii) Raising property taxes

One of the primary sources of revenue for the county government is property rates. Land and property prices have increased with increasing urbanization, rising population, and economic growth. They are constantly changing hands for vast sums, meaning there are more opportunities for the government to raise new revenues in 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. However, 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 such approach 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.

4.6.3. Mainstreaming the Informal Sector

The County Government of Homa Bay has realized that a large proportion of its private sector consists 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 labor 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 behavior by tax officials (as is often the case), the County Government will pursue their formalization (of which entered 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 specific 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 formalization primarily benefits from adopting 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 is essential to sustaining 'tax morale' and tax compliance among larger firms. Indeed, formalization may accelerate growth for some informal sector firms and may have broader benefits for existing formal sector firms. Finally, concerning governance, new evidence is emerging that the payment of taxes by firms in the informal economy may engage firms with the state and thus promote 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 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 significant formal sector taxes (providing incentives for compliance, such as reduced rates or rewards to small firms that maintain adequate records), and developing specialized 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. It will ensure fewer restrictions to formality, clarify legal and regulatory codes, and simplify procedures for collecting revenue.

4.6.4. Plugging Revenue Leakages

One of the biggest obstacles to funding the government's policy priorities 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 such measure 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 intends to take the data-driven approach to map and track all paid revenue:

1. It will take the systematic approach necessary to deploy data-driven capabilities at scale.
2. Revenue officers will be exposed to building experience with the latest innovations.
3. Only well-meaning revenue officers ready to challenge the long-held assumptions and practices that have yielded less revenue will be elevated.
4. The revenue offices will be expected to build a mastery of rapid, small-scale tests that can push the boundaries of traditional organizational agility.

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

4.6.5. Leveraging Innovative Financing Mechanisms

The County Government of Homa Bay will adopt an innovative approach to funding its various projects, programs, and services while ensuring fiscal responsibility and sustainability. Those approaches will generate additional revenue, attract investments, and optimize the county budget. They include;

- (a) **Public-Private Partnerships (PPPs):** The County Government of Homa Bay will collaborate with private sector entities to develop and operate public infrastructure projects. Through PPPs, the county government will access upfront capital, technical expertise, and efficient project management, while the county government can share risks and benefits with partners.
- (b) **Impact Bonds:** The County Government of Homa Bay will enter into performance-based contracts where investors provide upfront funding for a social or environmental project. If predefined outcomes are achieved, the government will repay the investors with a return.
- (c) **Municipal Bonds:** Municipalities within the jurisdictions of the County Government of Homa Bay will be aided to issue bonds to raise funds for public projects or infrastructure development. Investors will be encouraged to purchase those bonds, and the county government will pay them back with interest over time.
- (d) **Crowdfunding:** The County Government of Homa Bay will engage the diaspora community and beyond by using crowdfunding platforms to raise funds for specific projects or initiatives. This will help generate support and involvement from county citizens not necessarily within the county.

In choosing which approach to employ, the County Government of Homa Bay will conduct thorough feasibility studies, assess potential risks, and engage stakeholders. While each mechanism will come with its own set of challenges and benefits, the most appropriate approach that will be adopted by the county will depend on the county's specific circumstances, goals, and resources. The County Government of Homa Bay will work closely with financial experts, legal advisors, and community members to ensure successful implementation and responsible financial management.

4.7. Risk Management

Risk management within CADP 2024/25 entails identifying, assessing, and mitigating potential challenges, ensuring smooth implementation and safeguarding development goals against uncertainties. Table 54 below captures an identification of risk by category, implication, level and mitigation measures.

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation Measures
Financial	Inadequate financial resources	Stalled and/or slow implementation of projects Poor service delivery	Medium	<ul style="list-style-type: none"> • Enhanced resource mobilization through collection of own source revenue and support from development partners
	Late Disbursement of Funds	Stalled and/or slow implementation of projects	Medium	<ul style="list-style-type: none"> • Prepare a procurement plan early to allow for departments to organize for financial

		Poor service delivery		<p>requisitions from the exchequer.</p> <ul style="list-style-type: none"> • Negotiate contracts with adequate grace period to cover for the delays in fund disbursement.
	Inefficient utilization of resources	Stalled and/or slow implementation of projects Poor service delivery	Medium	<ul style="list-style-type: none"> • Implement the recommendations of the Capacity Assessment and Rationalization of the Public Service. • Ensure full enforcement of existing government assets management frameworks.
	Pending bills	Increase in project cost beyond the budget estimates	Medium	<ul style="list-style-type: none"> • Ensure timely implementation of projects so that the county is not disadvantaged by time value of money. • Ensure proper project design and costing
Process Risk	Ineffective planning and Implementation Process	Bad governance, poor service delivery	Low	<ul style="list-style-type: none"> • Ensure robust public participation for community ownership of government initiatives (projects and programs) • Sufficient legal and administrative framework to support government Initiatives
	Ineffective Procurement	Stalled and/or slow implementation of projects Poor service delivery	Low	<ul style="list-style-type: none"> • Strict adherence to Public Procurement and Disposal Act, 2015 • Adequate Technical support from departments for efficient procurement processes.
Organization	Technical	Poor service delivery	Medium	<ul style="list-style-type: none"> • Recruitment of competent staff • Strengthen departments that carries out design review, procurement support, construction supervision and test run support to control design and construction quality to ensure efficient and effective delivery
	Absorption	Poor service delivery	Low	<ul style="list-style-type: none"> • Undertake monthly and quarterly implementation reporting of all county projects and programmes to ensure effective and efficient delivery • Strict adherence to financial procedures and procurement regulations • Staff put on performance contracting and ensure targets set relate to county development plans and policies.

	Inadequate legal Framework	Poor service delivery	Low	<ul style="list-style-type: none"> • Develop requisite legal and policy framework
	Change Management	Poor information dissemination and action	Low	<ul style="list-style-type: none"> • Exhaustive dissemination of the CIDP III to ensure that each of the stakeholders understand their role in contributing towards its implementation and achieving the county vision.
Exogenous Risks	Natural calamities (disasters)	Interruption and/or Stalling of government services	Low	<ul style="list-style-type: none"> • Establish Emergency Fund as per The Public Finance Management Act, 2012 section 110 to mitigate emergencies
	Political risks	Changes in holders of political offices or shifts in political economy may completely derail the programmes and projects. This will delay delivery of the vision of the CIDP in the programmed period.	Low	<ul style="list-style-type: none"> • Entrench institutionalism in the County Government
	Court cases	Litigations and court injunctions can also derail timely execution of the CIDP.	Low	<ul style="list-style-type: none"> • Strict adherence to laws and regulation in County operations

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.1. Introduction

Monitoring, evaluation, learning and reporting plan is an integral part of project design, implementation and reporting. Once institutionalized, it helps organizations to define their goals, objectives, outcomes, targets, output indicators and develop mechanisms of tracking and verifying the intended results hence ensuring prudent utilization of available financial resources.

Homa Bay County is committed in harvesting and disseminating key results associated with the programmes and projects aimed at addressing and responding to the development concerns that affect the locals. This process is currently being spearheaded by the Governors Delivery Unit working closely with M& E in different sectors in spearheading the process assessing project implementation and development of project status reports.

The County is committed to the development and finalization of a County Monitoring and Evaluation policy framework that will provide for the establishment of structures such as the County M&E directorate mandated to coordinate an Integrated M&E system. Other structures to be established include, interdepartmental M&E committee, sector M&E committee, Sub-County M&E committee, ward M&E committee, and village M&E committee, all of which function to serve the county citizens.

The county M&E directorate coordinates and functions as the secretariat to the committees. The M&E directorate receives reviews and approves county and sub-county M&E work plans and M&E reports. It convenes County Citizen Participation fora to discuss M&E reports, mobilizes resources to undertake M&E at the county and sub-county level, and approves and endorses final county indicators.

5.2. Performance Indicators

Table 5.1: County key outcomes and output indicators

Sector Sub-sector	Programmes	Key Performance Indicators	Baseline	End of year target
Agriculture, Rural and Urban Development	Policy, Planning, General Administration and Support Services	No. of policies formulated and implemented	0	1
		Assorted office furniture and cold chain system acquisition	0	2 Sets
		No. of Blue Economy Policy Documents Developed	0	1
		Sectoral Plan	1	1
	Crop, Land and Agribusiness Development Services	No. of beneficiaries of the county annual farm Input subsidy programme	68,000	8,000
		No. of staffs trained on the input subsidy programme	8	42
		No. of agro-dealers trained on the input subsidy programme	0	8

	No. of Small Holder Irrigation Schemes constructed and operationalized	0	1
	Cum. % of works completed on Mechanization Service Centre	0	100%
	Cum. % of works completed on planned FTC at Wangapala in Homa Bay East	0	40%
	No. of agricultural machines procured	4	20
	No. of technologies developed and disseminated to farmers	5	5
	No. of agricultural equipment designed and fabricated	0	10
	No. of agricultural export products promoted per ward	0	2
	No. of agricultural products standardized, certified and approved	0	8
	No. of organic products certified for consumption	0	8
	No. of farmers trained on Traditional High value Crops	3,000	8000
	No. of linkages initiated in agricultural insurance	0	1
	No. of linkages initiated in market access	0	1
	No. of linkages initiated in research and extension	0	1
	No. of farmers trained on irrigated agriculture	4,000	8000
	No. of solar powered irrigation systems/kits procured and installed	0	40
	Proportion of construction and rehabilitation works at Kimira and Oluch Schemes	0	40%
	No. of farmers trained on climate smart agricultural technologies	2,000	8000
	No of agricultural machinery acquired and being used by farmers (tractors)	6	4
	No. of data collection gadgets in soil testing and mapping programme procured	10	16
	No. of staff trained on soil testing	23	50
	No. of soil tests conducted	750	8000
	No. of on-farm water harvesting structures established (Pans)	0	40
	No. of staff trained and equipped on data collection tools for market surveys	5	50
	No. of farmers trained on marketing producer organizations	4,000	8000
	No. of farmers trained on value	1,500	8000

		addition to increase value, shelf-life and marketability of agriculture.		
		No. of demonstration done on value addition to increase value, shelf life and marketability of agricultural	2,000	8000
Food Security Enhancement Services		No. of hermetic bags and metal silos promoted	1,000	4,000
		No. of farmers trained on post-harvest handling	5,200	8000
		No. of satellite NCPB Stores established	0	1
		No. of metal silos fabricated by ATDCs and sold to farmers at subsidized prices	0	20
		No. of horticultural, roots and tuber produce aggregation centers constructed	2	8
		No. of cooling equipment procured	0	8
		Proportion of Cotton ginnery established	0	50%
		No. of farmers trained on Integrated Pest and Disease Management (IPDM) promoted	3,000	8000
		No. of Demos conducted on IPDM	100	8000
	Livestock Development Services		No. of dairy cows distributed	1000
		Number of goats distributed	0	230
		No. of acres under pasture and fodder production	0	200
		No. of fodder production and conservation demonstration sites	0	1
		No of breeding farms established	0	2
		No. of bee keeping inputs distributed	0	200
		No. of linkages initiated in Livestock insurance	200	1
		No. of linkages initiated in market access	0	1
		No. of linkages initiated in research and extension	1	1
		No. of motorbikes acquired for extension services	0	4
		No. of motor vehicles acquired for extension services	0	1
		No. of slaughter houses constructed or improved	0	1
		No. of animals vaccinated	0	25,000
		No. of animals sprayed	48000	192,000
		No. of crush pens constructed	78760	9
	No. of cattle dips constructed/ improved	0	11	
	No. of farmers trained	0	48000	
Blue Economy	Cumm. Percentage of works done	0	20%	

	Development Services	Lakefront development master plan	0	1
		No of institution established	0	1
		% of work done	0	50%
		Proportion of the spatial plan developed	0	50%
		No. of Blue Economy conferences held	0	1
		No. of wetlands developed	0	2
		No. of piers and jetties constructed	4	2
		Proportion of the spatial plan developed	0	50%
	Fisheries Development Services	No. of fish landing bandas with cold storage facility constructed	59	10
		No. of pit latrines constructed	22	10
		No. of food grade fish cool boxes	70	20
		Construction of fish dry stores	0	10
		Number of fishes weighing scales procured	92	30
		% of works done on fish processing plants established	0	25%
		Number of Mini-ice processing plants established	1	2
		No. of fishermen trained on sustainable fisheries resource utilization	100	430
		No. of Monitoring, Control and Surveillance activities conducted	40	120
		No. of fish breeding sites demarcated and protected	5	2
		No. of Omena fish dryers constructed	0	3
		No. of motor vehicles purchased	0	1
		No. of fish ponds/Aqua parks constructed and stocked	160	800
		No. of fish feed processing plants established	0	1
		No. of motor vehicles purchased	0	1
		No. of fishermen supported with appropriate fishing gears	0	200
		BMUs committee elected in various beaches landing sites	138	138
		New BMUs trained in all the beaches	0	138
		Support to BMUs	0	138
		Number of Smallholder Fish Farmers trained	3000	300
		No. of predator kits distributed to farmers	100	800
	Lands and Physical Planning	Number of sensitization meetings conducted	0	8
		Number of Local Physical and Land Use Development Plans prepared and approved	1	2

		Number of quarterly development applications reports	0	4
		Number of sub county public lands mapped	0	15
		No. of markets/trading centers surveyed and demarcated	0	5
		% of office works completed	0	37.50%
		No. of title deeds issued	4	15
		No of sub county land records digitized	0	2
		Number of sub county valuation roll prepared	1	2
		Parcels of public land acquired	0	3
		No. of plots repossessed	0	20
	Housing and Urban Development Services	No of affordable housing units constructed	100	1000
		Number ABMT centers established	1	1
		No. of persons trained and using the use ABMT	0	1000
		No. of informal settlements upgraded (KISIP)	8	8
		Number of Policy Developed	0	1
		Number of legal documentations	6	1
		Number of kilometers waterfront planned and developed	0	10
	Municipal Development Services	Kms of Homa bay lake front developed	0	20%
		Kms of Kendu bay lake front developed	0	20%
		Kms of Mbita lake front developed	0	20%
		% of works completed on the Homa bay Pier market	40%	50%
		No. of Modern Municipal Markets constructed	1	1
		Cum. No of Municipalities with Animal Holding Sites	0	2
		% of works completed on planned sidewalks and other walkways	20%	40%
		Kms of municipal roads bituminized	1.42km	50
		No. of Km of municipal roads maintained	0	5
		% of works completed on Got Asego view point	0	30%
		% of works completed on Governor's Park	70%	40%
		No of Street lights installed	0	70
		No of toilets Constructed	0	4
		Proportion of the existing sewage treatment plant in Homa bay Municipality relocated	0	50%
		No of acres acquired for sewerage treatment plant	0	5
		% completion of sewerage works	0	30%

		at Homa Bay town			
		Acres of land under cemeteries	0	2	
Energy, Infrastructure and ICT Infrastructure	Energy Services	No of transformers installed in sub county HQs	24	20	
		No of transformers installed in all the 40 wards	0	80	
		% increase in HH covered by last mile connectivity	35%	20%	
		No of market solar light installed	1100	240	
		No of solar lights maintained.	1100	600	
		No of Islands out of power grid installed with solar lights	2	1	
		NO of energy information and resilient canter established	0	1	
		NO youths, women, PWDs and SMEs enrolled and trained on renewable technologies	0	100	
		NO of Briquette Manufacturing plant constructed	0	1	
		No of Bio-Digesters Installed at ward level	0	80	
		No of HHs benefitting from the Clean Cooking stoves	0	1000	
		Road Development and Rehabilitation services	Km of new roads opened	1,189Km	550 Kms
			Km of road carriageways and walkways constructed and expanded	0	3Km
	Km of roads maintained		702 Km	750Km	
	Transport Development and Rehabilitation services	No. of jetties constructed and maintained	0	1	
		No. of bodaboda shades constructed	0	10	
		No. of airstrips improved and maintained	0	1	
	Public works and Infrastructure Development Services	No. of bus parks constructed	0	1	
		No. of Sub County Offices Maintained	0	8	
		No. of equipment, plants and vehicles maintained	5	9	
		No. of Pick-ups 3,000cc	0	1	
		-No. of motorcycles acquired 175cc	0	4	
	ICT and Digital Economy Development Services	No of Digital Hubs constructed and equipped		40	
		No. of Km covered		400 Km	
		No of county departments connected to internet		3	
		No of LED Display screens installed across the County		5	
		No. of ERP systems acquired and installed		2	
		No of county departments covered with CCTV		2	

		No. of officers trained on data protection and Cyber Security		50
		No of county citizens trained		4,000
		No of VTCs Supported with ICT related equipment and materials		7
		No of VTCs connected with WI-F		7
General Economic and Commercial Affairs	Trade and Industrial Development Services	No. of Business Incubation Centers Constructed and Equipped	1	1
		SMEs facilitated to access markets	1	1
		No. of SMEs capacity build	1000	1000
		No. of market campaigns conducted on value chains	2	2
		No. of SMEs accessing credit	100	1000
		Improved market infrastructure	1	1
		No. of ward markets upgraded	36	24
		No. of new ward markets constructed	-	3
		Cum. % of planned works completed	20%	40%
		% of works done	100%	-
		% of works done	1	1
		Investment Promotion Services	No. of investment conferences successfully held	1
	No. of investment campaigns conducted		1	1
	Proportion of investor follow ups done.		100%	100%
	Cooperatives Development and Marketing Services	No of co-operative leaders trained	800	800
		No. of collaborative platforms facilitated	4	4
		No. of promotional campaigns held	4	4
		No. of dormant co-operatives revived	2	2
		No. of co-operative policies and programs developed	1	1
		No. of bodaboda cooperatives receiving financial support	10	20
		No of other cooperative societies receiving funding	8	8
	Tourism Development and Marketing Services	Cum % of planned works completed on Odino Falls Tourism Attraction Site	50%	100%
		Cum % of planned works completed on Simbi Nyaima Tourist Attraction Site	40%	70%
		No. of niche products developed	2	2
No. of exhibitions and		4	4	

		promotional fairs held		
Education	Vocational Training Service	No of workshops constructed	58	5
		No of VTCs refurbished	16	10
		No of pit latrines constructed	166	10
		No of VTCs equipped with tools and equipment	34	34
		No of VTCs given capitation	34	34
	Early Years Education	No of classrooms constructed	80	240
		No of pit latrines constructed	43	40
		No of EYE Centers refurbished	7	40
		No of EYE centers supplied with furniture	0	240
		No. of EYE Centers equipped with portable and handwashing facilities	459	1000
			No of EYE implementing feeding program	0
Health				
Public Administration and Intergovernmental Relations	Planning, Budgeting and Development Coordination Services	No of sub-county planning offices constructed		1
		Timely development /review of Sectorial plans.		
		No. of Annual County Plans developed		1
		No. of Strategic Plans formulated		-
		% of projects appraised and captured in NIMES and e-ProMIS		100%
		Cum. % of completed works on the county data repository.		70%
		No. of Annual Budget Documents formulated and approved by HBCA		1
		No. of Budget Implementation Review Reports generated		4
		Cum. % of completed works on the budget implementation tracking system		100%
		No of officers trained on implementation tracking system		90
	Financial Management Services	Relevant and adequate records and documents kept.		100
		Accurate, timely and responsive reporting.		15
		% of sourced products captured		100

		in the tracking system		
		% of county entities complying with the audit rules and regulations.		100
		Procurement of Analytical tool - IDEA		-
		Unqualified audit report.		-
	Resource Mobilization Services	Value of external resource mobilized		5
		%increase in OSR generated.		3b
		No of new revenue streams created.		1b
Social Protection, Culture and Recreation	Socio-Cultural Development and Empowerment Services	No. of Rescue Centers established	1	1
		No. of Integrated Elder Care Centers established	0	1
		No. of Celebratory Days Observed	12	12
		No. of Baby Care Centers established	0	1
		No. of women accessing financial support	0	1,000
		No. of Adolescent girls and boys enrolled on advocacy and mentorship programmes	3,500	1,000
		No. of vulnerable poor widows' support under the Brook Bank Project of the Global Fund for Widows	0	200
		% of government positions/tenders allocated to women	21	30
		No. of Gender desks established	3	5
		No. of healthcare workers volunteers and local administrations capacity built on SGBV	0	80
		No. of sensitization and disseminations meetings held	4	8
		% of government positions and tenders going to youth	-	30
		No. of youth accessing financial support	0	1,000
		Cum. % of identified youth accessing career training and job placement	0	40
		% of PWDs mapped and assessed for disability	0	100
		% of government positions/tenders going to PWDs	-	5
		No. of PWDs supported with Assistive Devices	215	1000
		No. of PWDs supported with Tools of Trade	30	500
		No. PWDs Empowerment	0	1000

		trainings			
		No. of PWDs accessing financial support	0	500	
	Culture and Creative Sector Development Services	No. of libraries established	0	1	
		No. of cultural and natural heritage sites preserved	0	2	
		No. of County music and cultural festivals held	1	1	
		No. of Representations of the County at Inter-county, National and international events e.g. UNESCO, PINY LUO & KICOSCA	2	3	
		No. of identified & preserved tangible and intangible cultural heritage products e.g. Gor Mahia shrine and Traditional troupes	0	2	
		No. of established Museums and Heritage promotion centers	0	2	
		No. of unique county brands e.g. County anthem, songs and attire	0	1	
		No. of Cultural communities partnered with to preserve cultural events e.g. Suba and Luo communities	0	1	
		Development and Management of Sports and Sports Facilities	No. of Stadia/Sports Grounds Upgraded	1	1
			% of planned works completed at Nyaburi Special Sports Centre	0	50%
	No. of Ward level playgrounds upgraded		40	10	
	No of teams supported during county leagues and tournaments scouting		8	10	
	No. of sports uniforms and equipment procured and distributed		100	130	
	No. of County sports tournaments organized e.g. Governor's Cup		1	1	
	No. of Tournaments in which the County participates at Inter-counties, National and international sports events e.g. KICOSCA, KYISA etc.		3	2	
	No. of County Sports Hall of Fame established		0	1	
	No. of County Sports Lottery established		0	40	
	Cum. No. of technical sports personnel trained e.g. Referees, umpires, coaches etc.		60	100	
	No of teams supported during county leagues and tournaments scouting	6	10		
Environment Protection, Water and Natural	Environmental Management and Forestry	No of dumpsites acquired and developed	1	2	

Resources	Development Services		
	No. of waste trucks/skip loaders procured and operational	1	2
	No of skips procured, distributed and installed	15	20
	No. of coded litter bins purchased and installed	100	100
	No. of environment resource Centre developed and equipped	0	1
	No. of sensitization and awareness sessions held on best environmental practices	1	1
	No. of Advocacy initiatives conducted	1	2
	No. of capacity building sessions held	0	10
	No. of environment stakeholder engagement forums established	0	2
	No. of noise meters procured	0	8
	No. of degraded lands rehabilitated and conserved	0	1
	No. of wetlands and riparian areas reclaimed and rehabilitated	0	1
	No. of water towers conserved	0	1
	No. of Green space developed and operational	1	1
	No. of community tree nurseries established	1	40
	No. of public institutions greened	0	3
	No. of training for Community Forest Association members (CFAs) trained on environmental protection held	0	1
	No. of hill-tops and forest areas rehabilitated	0	3
	Water Supply and Sanitation Management Services		
	Length of pipeline(km)	11.5 (5 Oyugis 6.5 Homa Bay)	63
	No. of households connected to water	350	3,250
	No. of the treatment plants in new municipalities	1	1
	No. of water storage tanks constructed	1	4
	No. of solar-powered boreholes drilled, equipped and capped	26	40
	No. of springs protected	01	10
	No. of public health facilities and schools installed with roof catchment tanks	03	10
	No. of rural water supplies expanded and rehabilitated	26	1
	No. of DTF Constructed	0	1
	% of Rehabilitation Works Done in Mbita DTF	0	10%

		% of Constructions works for Homa Bay Sewerage Plant	0	10%
		% of Constructions works for Oyugis Sewerage Plant	0	10%
		No. of Ablution Blocs constructed	0	4
	Irrigation Development and Management Services	No of water pan constructed	19	4
		No. of water pan rehabilitated	17	4
		No of irrigation schemes developed	0	1
		No of smallholder irrigation farmers trained	0	20
		No of irrigation Kits provided to community groups	0	20
		No of model farms established	0	9
	Climate Change Management Services	No. of plans, strategies, reports, regulations and guidelines developed and reviewed	1	5
		No. of climate change action consultations, deliberations and participatory monitoring sessions held	8	16
		No. of climate change capacity building activities and sessions implemented and held	2	12
		No. of climate resilience projects formulated and implemented in the wards	0	40
		No. of Disaster response centers and early warning systems developed	0	3
		No. of County Climate Change resilience hubs and nodes established and operationalized	0	5
		No. of climate innovations and climate action award schemes financed	0	1
		No. of Carbon credit trading projects developed, certified and implemented	0	1
	Mineral Management and Marketing Services	No. of mineral sites identified	0	1
		No. of miners trained on mining best practices	0	2000
		No. of Acts and policies developed	0	1
No. of Enforcement and Royalty tracking reports		0	5	

5.3. Data collection, Analysis and reporting mechanisms

Monitoring and evaluating the implementation of the Homa Bay County Annual Development Plan for the fiscal year 2024/25 requires a well-structured and systematic approach to data collection, analysis, and reporting. The process will begin by defining the objectives and goals of the plan; identifying the key performance indicators (KPIs)

that will measure progress toward these objectives, and setting clear targets and timelines for achieving these indicators.

5.3.1 Data Collection:

Effective monitoring and evaluation require use of appropriate data collection tools and methodologies, which may include surveys, interviews, observations, and document reviews. It also requires training of data collectors and enumerators on how to gather data accurately and consistently then establishing a data collection schedule to ensure regular and timely data updates. Ultimately, both quantitative and qualitative data will be collected, covering various aspects of the development plan, such as infrastructure projects, public services, and socioeconomic indicators.

5.3.2 Data Analysis:

Once data is collected, it will have to be collated into a centralized database or system. Use will then be made of data analysis tools and software to process the information efficiently. Each data set will be analyzed to assess progress, identify trends, and detect any deviations from the expected outcomes. Ultimately, reports will be generated on the findings of the data analysis, highlighting both successes and challenges.

5.3.3 Data Reporting:

Following procedures established for the County Integrated Monitoring and Evaluation System, the County government of Homa Bay will create a reporting structure that outlines the frequency and recipients of progress reports. Templates for standardized reporting will be employed that include KPIs, targets, and actual performance. Regular update to stakeholders will be upheld, including county officials, development partners, and the public, on the status of plan implementation.

5.3.4 Feedback and Adaptation:

Consistent with mechanisms provided for in the various acts of the county, the County Government of Homa Bay will establish mechanisms for feedback from the community, local leaders, and other stakeholders. Such feedback will be necessary to adapt and make necessary adjustments to the implementation strategy. The feedback will also feed into the process of continuously improving the M&E system based on lessons learned and changing circumstances.

5.4. Institutional framework

The county's institutional framework for monitoring, evaluation, and learning provides a structured approach to assess and enhance development initiatives, ensuring effective governance, accountability, and continuous improvement.

The proposed organogram for monitoring and evaluation is as follows:

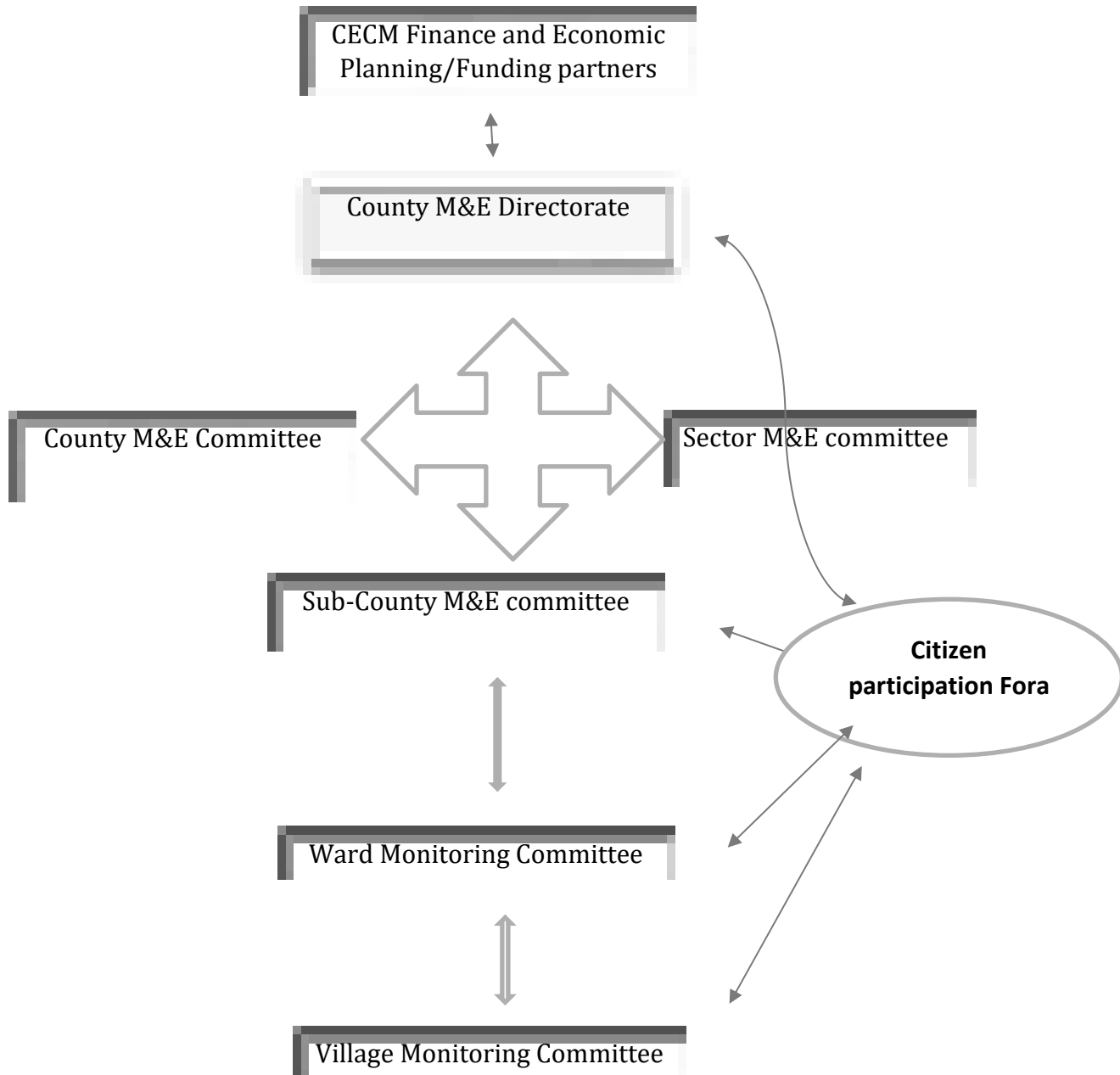


Figure 6: Monitoring and Evaluation Structure

The CIMES guidelines and the Draft Homa Bay Monitoring and Evaluation Policy outlines key institutions in the county M&E Structure. The institutions include;

- a. Monitoring and Evaluation Directorate responsible for coordinating the M&E function in the county.
- b. The County Monitoring and Evaluation Committee (CoMEC) charged with ensuring that the county has the quality information needed to make decisions, lead and direct county M&E initiatives, oversees overall county compliance and analyze results of programmes and projects implementation and service delivery in the Sectoral Plans, CIDPs and ADPs.
- c. The Sector Monitoring and Evaluation Committees (SMEC) responsible developing sector indicators, undertaking sector monitoring and evaluations, and preparing and presenting the Sector M&E reports to the relevant authority.
- d. Sub-County Monitoring and Evaluation Committee (SCoMEC) charged with preparing Sub-County M&E reports at sub-county level.
- e. Ward Monitoring and Evaluation Committee (WaMEC) charged with preparing Ward M&E reports at the ward level.
- f. Village Monitoring and Evaluation Committee (ViMEC) charged with preparing Ward M&E reports at the ward level.

The County M&E directorate's key mandate is to coordinate an integrated M&E system. The established M&E structure consists of the County M&E directorate, sector M&E committee, Sub-County M&E committee, ward M&E committee, and village M&E committee, all of which function to serve the county citizen. The county M&E directorate coordinates and functions as the secretariat to the committees. The M&E directorate receives reviews and approves county and sub-county M&E work plans and M&E reports. It convenes County Citizen Participation fora to discuss M&E reports, mobilizes resources to undertake M&E at the county and sub-county level, and approves and endorses final county indicators. The M&E directorate disseminates M&E reports and other findings to stakeholders, including County Fora.

Each County Government Entity will have a Monitoring and Evaluation Officer responsible for tracking their performance (activities, outputs, outcomes, and impacts) for efficiency, effectiveness, and accountability, ensuring evidence-based decision-making.

The departmental M&E officers from each sector form the sector M&E Committee. In addition, the citizen participation forum constituting the Sub County, Ward, and Village M&E Committees will also monitor the activity implementation. These are formed by the Sub-county/Ward/Village administrators, Sub-county/Ward officers of the relevant departments, NGO/Civil Society representatives, representatives of vulnerable and marginalized groups, representatives of the business community, and opinion leaders in the community. The committees in the citizen participation forum will be adequately briefed on county programmes and projects to enable effective monitoring and evaluation.

5.5. Dissemination and feedback mechanism

The dissemination and feedback mechanism for County Monitoring, Evaluation, and Learning is a vital component of effective governance and development. It plays a pivotal role in ensuring that the county's policies, programs, and projects are implemented

efficiently, transparently, and in alignment with the needs and aspirations of county residents.

The County government of Homa Bay has adopted a multi-pronged approach that involves the following

- (i) **Regular and transparent reporting of progress and findings:** The county government will facilitate publication of periodic reports, dashboards, and data visualizations that provide a comprehensive view of the county's performance against key indicators.
- (ii) **Ongoing stakeholder engagement:** The county government will leverage public forums, town hall meetings, and feedback sessions to solicit input and concerns from citizens, local leaders, and development partners. These forums will not only provide valuable insights but also foster a sense of ownership and participation in the development process. Moreover, the county government will establish additional feedback channels, such as hotlines, suggestion boxes, and online portals to facilitate easy submission of comments, complaints, and suggestions from the community.
- (iii) **Sustainable commitment to responsive governance:** Feedback received will be analyzed and acted upon promptly. When issues are identified, corrective measures will be taken, and lessons learned will inform future decision-making.

Ultimately, the County Government of Homa Bay will have a well-structured dissemination and feedback mechanism for County Monitoring, Evaluation, and Learning to ensure transparency, accountability, and responsiveness as this will lead to more effective and inclusive development,

ANNEXTURES

List of Ward-Based Projects

SN	WARD	SECTOR	PROJECT NAME AND LOCATION		
Homa Bay Town Sub-County					
1	Arujo	Agriculture, Rural and Urban Development	1. Establish a cold storage at Angalo Beach 2. Construction of a cattle dip at Lala Secondary		
		Energy, Infrastructure and ICT	1. Opening, gravelling and murraming of Wadhbuoch - Arunda Primary - Kogoye - Koboilo - Otieno Sabiaano - Kadani Sabiano - Rabuor Masawa - Kabrigadier - Anton Nombi - Ganda Otieno - Kochungo Primary - Kolumo 2. Opening, gravelling and murraming of Otwenyo Beach - Kanyambok - PAG - Kanyamburi - Pedo Primary - Pedo Dispensary - Kobudho - Kolera - Aora Nyang - Muslim Kananga - Kasabedi		
		General Economic and Commercial Affairs	1. Acquisition of land for Sophia and Junction Kodooyo markets		
		Social Protection, Culture and Recreation	1. Constuction of a social center at Shauri Yako 2. Erection of a pavillion at Lala and Rabuor Masawa play fields		
		Education	1. Construction of a model EYE center at Got Kochungo Primary School 2. Construction of a model EYE center at Shauri Yako Primary School		
		Health	1. Upgrading of Pedo Health Facility 2. Counstruction of Health Facility at Rabuor Masawa		
		Social Protection, Culture and Recreation	1. Establish a revolving fund for youth, women and PWDs 2. Equip Resource center at Rabuor Masawa		
		Public Administration and Intergovernmental Relations	1. Construction of the Ward Admins Office		
		Environmental Protection, Water and Natural Resources	1. Installation of water pipe extension from Pedo Primary - Pedo Health Facility - Angalo Nyagidha Secondary school 2. Installation of water pipe extension from Oruru - Kahaya Kotieno Sabiano - Kochieng Pete Kapindi		
		2	Homa Bay Central	Agriculture, Rural and Urban Development	1. Provision of Subsidized Farm Inputs 2. Provision of improved dairy cows and goats and equipment for bee keeping
				General Economic and Commercial Affairs	1. Construction of Toilets within the markets
Energy, Infrastructure and ICT	1. Opening, grading, gravelling and culverting of Lela-Sun Flower-Kamitito-Kagudho-Lwala SDA - Kanyandere -Athiambo-Kogelo road. 2. Grading, murraming and culverting of Oila-Ongili-Rakuom road				
	3. Grading, murraming and culverting of Oila-Ongili-Rakuom road				

			4. Opening, grading, gravelling, and culverting of Tausi-Mudhome-Ogande Road
			5. Construction of ICT hub at Sero Youth Vocational Training Centre
		Education	1. Construction of EYE Classrooms at Ojunge Primary School
			2. Construction of EYE Classrooms at Wiga Primary School
			3. Construction of EYE Classrooms at Pundo Primary School
		Health	1. Construction of Rodi Health Centre at Ochuna
			2. Upgrading of Winga Health Centre (Construction of Maternity wing, Staff houses and Administration block)
			3. Construction of Maternity wing and General wards at Makongeni level 4.
		Public Administration and Intergovernmental Relations	1. Construction and Equipping of Ward Administrator's Office (with all departments represented at the ward accommodated therein) (1)
		Environmental Protection, Water and Natural Resources	1. Piping and Extension of Clean and Safe Water to Makongeni, Got Rabuor, Kapita, Juakali, Soko mjinga, Oriang', Rang'wena, Kogelo, Ounde, Municipal Market and Bus Park.
			2. Drilling and Solar Equipping of a Borehole at Mirogi
			3. Drilling and Solar Equipping of a Borehole at Wiobiero Primary School
			4. Development of a Sewerage System in Rodi Kopany TownshipAcquisition
			5. Development of Official Dumping Site for Town Wastes
		3	Homa Bay East
Opening, grading, murraming, graveling and culverting of Narok, Andingo Sinangi,Ndori ,Nyanguu, Nyamauro road.			
General Economics and Commercial Affairs	Fencing and construction of a 4 door pit latrines at Ogande market		
Education	Construction of EYE Centre at Roba primary school.		
Health	Construction and equipping of a theatre unit and provision of an ambulance at marindi sub county hospital.		
Environmental Protection, Water and Natural Resources	Rehabilitation and Expansion of Nyalkinyi Jersey water project.		
	Desilting and fencing of kanyawene pan		
4	Homa Bay West	Agriculture, Rural and Urban Development	Establishment of crush pen & AI services
			Construction of farm produce aggregation center
			Provision of subsidized inputs
			Promotion of fish farming
			Construction of pit-latrine

		Energy, Infrastructure and ICT	Opening of kopere, kanyahia, kombungo, jalera, oyayo, kichiela, komogaogola, nyakune roads		
			Abisalom, tar, full gospel, osore, otenga, Onyango muku, kija roads		
			Opening of wiamen, obwaore, kijawa, arujo,kogwai, wigwa roads		
			Opening of kanyambure, kombori, kobwana, osari, kadera, kaduma, kanyauke, winyo road		
			Opening of kabondo, kodienga, kongweya,river obambo, kasewe, radro SDA, rariwo, komollo, kanyagwara, roads		
			Opening of masudi, kanyamwaya, kopande, kachuchu, nygidha road		
			Rehabilitation of msare, Roo, Ragwe road		
			Kakwi, lini, Nyakwara road		
		Education	Establishment of Yawo VTC		
			Construction & equipping Adongo EYE center		
			Construction & equipping Arujo EYE center		
		Health	Construction & equipping Ruga EYE center		
			Construction of Kijawa dispensary staff house		
			Establishment of maguti dispensary		
		Environmental Protection, Water and Natural Resources	Establishment of Magare dispensary		
			Upgrading Ruga water project to solar pump		
			Drilling & equipping Manera B/H		
			Drilling & equipping riwa B/H		
		Social Protection, Culture and Recreation	Drilling & equipping Got Kondiwo B/H		
			Promotion of sport tournament		
			Establishment of Yawo resource center		
			Promotion of sport tournament		
			Establishment of resource center		
		Promotion of sport tournament			
		Kabondo Kasipul Sub-County			
		5	Kabondo East	Agriculture, Rural and Urban Development	Promotion of dairy farming extension services such as vaccination, Artificial Intelligence services.
					Construction of maize storage facility for farm outputs
				Energy, Infrastructure and ICT	Opening, grading, murraming, graveling and culverting of Nyamache, mamboleo, Abuoye road.
Opening, grading, murraming, graveling and culverting of akello, chabera, oila road.					
General Economics and Commercial Affairs	Modernization of the othoro market				
Education	Construction and equipping of EYE Centre at Ongujo primary school				
	Construction and equipping of an eye center at Nyandolo primary school				

		Health	Improvement of Othoro hospital to a level 4 standards by: Construction of a General wards, construction of maternity wards and construction of laboratory
		Environmental Protection, Water and Natural Resources	Drilling and equipping with solar panel of a borehole at Radienya primary school
			Drilling and equipping with solar panel of a borehole at Oriang primary school
6	Kabondo West	Agriculture, Rural and Urban Development	Construction of at least two fish ponds /provision of fingerlings at Kodhoch West.
		Energy, Infrastructure and ICT	Opening, grading and gravelling of kogalo kochuka-ogenga-adege
			Opening, Murraming, gravelling, grading and culverting of Nyasore -Okoda centre road
			Opening, murraming, gravelling, grading and culverting of Gweno Kipodi Primary school road from New Apostolic church-Chagere Primary school
		General Economics and Commercial Affairs	Rehabilitation of Karota and Nyarombe Market.
		Education	Construction and equipping of inclusive EYE centres in Nyarabi
			Construction and equipping of inclusive EYE centres in God miha
		Health	Completion and equipping of Kilusi Health centre
			Upgrade Kauma maternity wing
		Public Administration and Intergovernmental Relations	Establishment of Offices of Village Administrators
		Social Protection, Culture and Recreation	Establishment of an Integrated Youth Empowerment Center at Ongoro Adult Resource Center
		Environmental Protection, Water and Natural Resources	Drilling and equipping of solar powered borehole at kasewe Dispensary.
			Drilling and equipping of a borehole at Jwelu Youth Polytechnic.
7	Kojwach	Agriculture, Rural and Urban Development	Construction of inputs deport
			Provision of subsidized inputs
		Energy, Infrastructure and ICT	Opening, murraming, grading Konguko, kolima, njura roads
			Opening of Owalo, lwala, sengre,otel arut with bridge at Lwala
		Education	Construction & equipping of Njura EYE center
			Construction & equipping Kojwach EYE center
		Health	Upgrading Kimonge health center
			Construction of staff house at Dudu H/C
		Environmental Protection, Water and Natural Resources	Drilling & equipping Kopuodho B/H
			Drilling & equipping Karua B/H
		General Economics and Commercial Affairs	Construction of Boda-Boda shade at Kogoya stage

			Establishment of market shade at Nyombulu
		Social Protection, Culture and Recreation	Upgrading Ringa stadium
8	Kokwanyo Kakelo	Agriculture, Rural and Urban Development	Subsidized farm inputs
			Drought resistant crops
		Energy, Infrastructure and ICT	Last mile projects at lwala mariwa area
			Ogilo –andingo-saramba road
		General Economics and Commercial Affairs	Installation of solar lights at andingo market
			Installation of solar lights at waringu market
		Education	Construction of EYE centre at God Ber school
			Construction of EYE centre at kokwanyo primary school.
		Health	Completion of ogilo dispensary
			Upgrading of omiro health centre
		Public Administration and Intergovernmental Relations	Construction of ward admin office
		Social Protection, Culture and Recreation	Completion of omiro stadium
			Establishment of resource centre at andingo
Environmental Protection, Water and Natural Resources	Construction of kokwanyo west and east water pan		
	Upgrading and protection of bong nyasire spring.		
Kasipul Sub-County			
9	Central Kasipul	Agriculture, Rural and Urban Development	1. Construction of a cattle
			2. County tractors to be availed in the wards at subsidized rates for ploughing.
			3. Farm inputs - seeds and fertilizers
		Energy, Infrastructure and ICT	1. Awach Kibuon bridge - Kotula - God Nyango - Kosira - Nyalenda road.
			2. Nyalgosi health centre - Kosele stadium road
			1. Solar light at Kiwiro market
			2. Solar light at Riat market
			1. Kosele Vocational Training Centre
		General Economics and Commercial Affairs	1. Acquisition of land for Kosele Market
			2. Construction of a modern market at Kawere
			3. Fencing and upgrading of Nyalenda market.
		Education	1. Construction of a modern EYE at Aolo
			2. Construction of a modern EYE at Kisuri
		Health	1. Upgrading of Koywech dispensary to health centre
			2. Upgrading of Nyalgosi health facility
Public Administration and Intergovernmental Relations	1. Construction of ward admin's office at Kiwiro (or Kosele)		
Social Protection, Culture and Recreation	1. Provision of sports kits and equipment		
	2. Revolving fund for small scale businesses		
		1. Construction and equipping of Nyafare cwp	

		Environmental Protection, Water and Natural Resources	2. Construction of Nyaola cwp 3. Construction of Anyongo cwp
10	East Kamagak	Agriculture, Rural and Urban Development	Provision of Subsidized Farm Inputs
		Energy, Infrastructure and ICT	Opening, grading, gravelling and culverting of Singenge - Tie Bao junction - St. georges - Jackson academy road
			Opening, grading, gravelling and culverting of Aseko - Osodo - Ojwando road (construction of a bridge at Oruti river)
		General Economics and Commercial Affairs	Upgrading of Adujo market (Water provision and Construction of Shade and Modern Toilets)
			Upgrading of Pundo market (Water provision and Construction of Shade and Modern Toilets)
		Education	Construction of EYE classroom at Ondiwa Gamba
			Construction of EYE classroom at Kachieng
		Health	Upgrading of Oredho Dispensary
			Construction of Maternity and Laboratory at Agawo Dispensary
		Public Administration and Intergovernmental Relations	Establishment of Offices of Village Administrators
Social Protection, Culture and Recreation	Provision of Sports Kits and Equipment		
Environmental Protection, Water and Natural Resources	Construction of Nyaingu WP (Borehole with solar system)		
11	West Kamagak	Agriculture, Rural and Urban Development	Operationalization of the Kasipul NCPB stores at Oyugis
			Construction of a crush pen at Jared oloo land
		Energy, Infrastructure and ICT	Opening, grading, murraming, graveling and culverting of Owade, nyakone junction, obisa ooru, agoro, ohinga, rakewa, Orinda bridge road
		General Economics and Commercial Affairs	Upgrading of owade trading center (similar shades to what KENHA has done to road side markets).
		Education	Construction and equipping of EYE Centre at kamireri area nyambori primary school.
			Construction and equipping of an eye center at Rawinji primary school
		Health	Completion of unfinished and renovation of the mortuary and proper drainage system at the rachuonyo level 4hospital
Environmental Protection, Water and Natural Resources	Drilling and equipping with solar panel of a borehole at Kondili and piping extension to the schools, hospitals and households		
	Drilling and equipping with solar panel of a borehole at kotina and piping extension to schools, hospitals and household		
12	West Kasipul	Agriculture, Rural and Urban Development	Provision of farm input e.g tractor
			Establishment of a Cereals Storage Facility at Ragwe market

		Energy, Infrastructure and ICT	Opening, grading, murrarming and culverting of kanga-kosiare-nyagowa road at kamusa
			Construction of ramwanjo bridge connecting dol and magungu
		General Economics and Commercial Affairs	Upgrading of karogo market to modern standard
			Upgrading of ragwe market to modern standard
		Education	Construction of an inclusive modern EYE centre at kanga primary school
			Construction of an inclusive modern EYE centre at magunga primary school
		Health	Construction of ragwe health centre with maternity wing
			Construction of Nyabola health centre
		Public Administration and Intergovernmental Relations	Construction to completion of the ward administrator's office
		Social Protection, Culture and Recreation	Leveling and fencing of pap angiya stadium
			Construction of a gender recovery resource center at nyangiela.
		Environmental Protection, Water and Natural Resources	Expansion of the stalled ongamo water project to mumbo and kalanding
			Drilling and equipping a solar-powered borehole in atali.
		13	South Kasipul
Energy, Infrastructure and ICT	Establishment of ICT hub at chief's camp		
Education	Construction & equipping Kogwang EYE center		
Health	Upgrading Midland HC		
Environmental Protection, Water and Natural Resources	Drilling & equipping Nila B/H		
Social Protection, Culture and Recreation	Provision of assistive devices to PWD		
Ndhiwa Sub-County			
14	Kanyadoto	Agriculture, Rural and Urban Development	Provision of Subsidized Farm Inputs (Certified Seeds and Fertilizers)
			Construction of Agricultural Depots
		Energy, Infrastructure and ICT	Opening, Grading, Gravelling and Culverting of Kaagaga - Uruti Road
			Opening, Grading, Gravelling and Culverting of ralang-kamola-sagomba-kagoro-otange road
		General Economics and Commercial Affairs	Construction of Amoyo Modern Market
			Solar lighting at kolinga, rapedhi and bongo markets
		Education	Construction of Modern EYE Classrooms at Kitota
			Construction of Modern EYE Classrooms at Bongu
		Health	Upgrading of Odhiambo Ramba HC
			Provision of Drugs at Nguku and Rapedhi Dispensaries

		Public Administration and Intergovernmental Relations	Establishment of Offices of Village Administrators
		Social Protection, Culture and Recreation	Upgrading of Amoyo sports ground
		Environmental Protection, Water and Natural Resources	Drilling and Solar Equipping of a Borehole at Wanyawa Primary School
			Construction of a Water Project at Oloo Kodero
15	Kanyamwa Kologi	Agriculture, Rural and Urban Development	Provision of subsidized farm inputs
			Construction of Cattle Dips at Bere and Wangapala/Malela
		General Economics and Commercial Affairs	Upgrading Kodiera Market Center (Lighting, Fencing, Toilets Construction and Murraming)
			Modernizing of Kamata Market (Lighting, Fencing, Toilets Construction and Murraming)
		Energy, Infrastructure and ICT	Opening, grading, gravelling and culverting of Kayaga- Kogola junction-Kabongo Dispensary-Kobuogo Primary-Goyo Road
			Construction of ICT hub at Langi
		Education	Completion of EYE Classroom at Kaumo Pry School
		Public Administration and Intergovernmental Relations	Construction and Equipping of Ward Administrator's Office (with all departments represented at the ward accommodated therein)
		Environmental Protection, Water and Natural Resources	Drilling and Solar Equipping of a Borehole Singenge Pry School,
			Upgrading of borehole at Omako Koth
			Drilling and Solar Equipping of borehole at Rabuor
			Drilling and Solar Equipping of borehole at Rachier
Social Protection, Culture and Recreation	Construction of Wikomino Sports Center at Malela Nursery School Field		
16	Kanyamwa Kosewe	Agriculture, Rural and Urban Development	Provision of improved cattle breeds for higher milk production
			Provision of extension services
		Energy, Infrastructure and ICT	Opening murraming and culverting of Abdalla-Rangeyo-Olosi-Rakuro-Osure road
			Extension of last mile connectivity at least all households are connected to electricity
		General Economics and Commercial Affairs	Construction of Ndhiwa modern market
			Provision of business loans
		Education	EYE center at Osure Primary
			EYE center at Rota Primary
		Health	Constructing and equipping health facility at Sinyo
			Upgrading of Odalo health facility
			UHC for vulnerable group and people abled differently
		Social Protection, Culture and Recreation	Construction and equipping of schools for PLWDs

			Construction of Gor Mahia Stadium
		Public Administration and Intergovernmental Relations	Establishment of village admin's offices
			County Integrity and accountability projects
		Environmental Protection, Water and Natural Resources	Construction of dumping and sewerage system in Ndhiwa township
			Drilling of borehole and installation of solar panels at Haro centre
17	Kanyikela	Agriculture, Rural and Urban Development	1. Provision of farm inputs e.g. fertilizers, certified seeds, tractors e.t.c.
			2. Provision of fish ponds
		Energy, Infrastructure and ICT	1. Opening of thuo gweno junction - kodhiambo-kanyandegge-konyago oneno - Kagunda road kogong -kanyarwath road.
			2. Installation of solar lights at Riat airstrip.
		General Economics and Commercial Affairs	1. Establishment of new markets at minyere. - south
			2. Upgrading oridi market - North
		Education	1. Vocational training centre at Ongaro.
			2. Construction of EYE classes at Kuja
		Health	1. Construction of maternity wing, laboratory at Otange Dispensary.
		Public Administration and Intergovernmental Relations	1. County Integrity and Accountability Support Project
2. Construction and Equipping of Ward Administrator's Office (with all departments represented at the ward accommodated therein)			
Social Protection, Culture and Recreation	1. Upgrading of Ogaro stadium		
Environmental Protection, Water and Natural Resources	1. Solar powered borehole and water kiosk at Achego, South		
	2. Solar powered borehole and water kiosk at komondi Isaiah		
18	Kwabwai Ward	Agriculture, Rural and Urban Development	Supply of subsidized certified seeds
			Construction of modern crush pen (Cattle Dip)
			Construction of modern Lwanda Cereal Store
		Energy, Infrastructure and ICT	Opening Grading Murraming Compacting and Culverting of Ratanga -Ruga Legion - Kitota - Koyombo -Yap Kinyo - Korenda Nyoniang Road
			Opening Grading Murraming Compacting and Culverting of Sibuoche - Wayara - Kowigo - Nyakwamba - Ratanga Road
		General Economics and Commercial Affairs	Construction of Modern Market at Aora Chuodho
			Upgrading of Kabondo Market (Fencing, Murraming and Construction of stalls)
		Education	Construction and Equipping of Opanga EYE Centre
			Construction and Equipping of Got Kawiti EYE Centre
		Health	Construction, Equipping and Staffing of Ruga Dispensary

			Upgrading of Kachuth Dispensary
		Public Administration and Intergovernmental Relations	Construction and Equipping of MCA/Ward Admin offices
		Social Protection, Culture and Recreation	Provision of Funds to Vulnerable groups
			Provision of Support to Sports and Talent Development
		Environmental Protection, Water and Natural Resources	Drilling and Equipping with hand pump of Owere borehole
			Excavation of Kosewe Water Pan
19	North Kabuoch	Agriculture, Rural and Urban Development	Opening, grading, gravelling and culverting of Konyango ring road (Koduol-Mirongo-Ongako school-Kamolo school-Poya-Kamuga poya-Nyabera-Rarage-Ongeng-Kentraco-Kobunga-Nyagidha school-Misani-Kajacob-Sikwadhi-Kayuka-Komolo Asembo-Kawanga centre)
			Opening, grading, gravelling and culverting of Kathadayo-Ombai-Kuduo-Wikoonje-Long'o primary school
		Energy, Infrastructure and ICT	Construction of EYE centre at Arembe primary
			Construction of EYE centre at Kamogo
		General Economics and Commercial Affairs	Upgrading of Ombo dispensary with provisions with the necessary facilities
			Unga fencing and construction of maternity wing at the facility
		Education	Drilling and solar equipping of a borehole at Kongo
			Drilling and solar equipping of a borehole at Mariri
		Health	Construction of a cereal store at Ombo centre
		Public Administration and Intergovernmental Relations	Provisions of certified farm inputs
			Provision of solar lighting at Nyaywera centre
		Social Protection, Culture and Recreation	Murraming of Ongeng' market
		Environmental Protection, Water and Natural Resources	Provision of solar lights at Migera EYE centre
20	South Kabuoch	Agriculture, Rural and Urban Development	Promotion of dairy and poultry farming
			Establishment of a Cereals Storage Facility at Koguta (pala)
		Energy, Infrastructure and ICT	Opening, grading, murramming and culverting of kilo kachiel-ponge-kokach-koniala—kado junction-konjiko road in kamenya
			Construction of Lwanda-Malele-Nyarumba-Miyoro kanyambe-ober road in kobita
		General Economics and Commercial Affairs	Construction of modern market at otochogo in kaguria
			Change of use construction of a market at kakako playground
		Education	Construction of a modern EYE centre at malele primary school kobita
			Construction of TVET school at pala buya koguta

		Health	Upgrading and Equipping of ponge Dispensary (construction of maternity, laboratory and wards) in kamenya
			Completion and operationalization of ogada health centre in kaguria
		Public Administration and Intergovernmental Relations	Establishment of Offices of Village Administrators
		Social Protection, Culture and Recreation	Establishing Resource centre at ogango in kobita
			Establishing resource centre at koguta
		Environmental Protection, Water and Natural Resources	Demarcation and fencing of kogola and kakelo springs in kaguria
Rachuonyo North			
21	Central Karachuonyo	Agriculture, Rural and Urban Development	Reclamation of Kimira swamp from River Sare, Okondo trough and Riwa to Ondhedhe bridge (to creat Farmland)
		Energy, Infrastructure and ICT	Opening, Grading, Gravelling and Culverting of Warao-Yala-Nyaola, Kosano-Siala Beach Road
			Oyuma-Kojwang-Kanyangiera-Kanyabande Road
			Construction of Paul Mboya-Omiya Road with a bridge
			Construction Kania lwala-Kawuor-Omwaga road
			Construction of Warao-Riwa- Oyoma kital with bridge to nyaola road
			Kanyadhiang-Kanyadiero -Gem-Lwala road
		General Economics and Commercial Affairs	Up-grading and Construction of a 4-Door Pit Latrine at Oyuma Market
		Education	Upgrading of Paul Mboya VTC to Technical Training Institute
			Construction of Resource Centre at Paul Mboya VTC fully equipped with ICT
			Modern EYE Centre at Mango Primary School
		Social Protection, Culture and Recreation	Construction of Resource Centre fully equipped with ICT centre library at Warao primary school
		Health	Construction of Simbi Health Centre Staff House
Public Administration and Intergovernmental Relations	Construction and equipping Ward Administrator's Office with all departments at the ward accommodated therein.		
Environmental Protection, Water and Natural Resources	Development of Modern Tree Nursery at Paul Mboya VTC		
22	Kanyaluo	Agriculture, Rural and Urban Development	1. Provision of Subsidized Farm Inputs (Certified Seeds and Fertilizers)
			2. Provision of Affordable Farming Tools (including Tractor Services,)
		Energy, Infrastructure and ICT	1. Improvement and Maintenance of Arido - Kaima market road
			2. Improvement and Maintenance of Bwanda - Nyitienge road
		General Economics and Commercial Affairs	1. Construction of open air at market Njeri market
			2. Gravelling of Olando market Kowuor

		Education	1. Construction of a Model EYE Center at Ruga
			2. Construction of a Model EYE Center at Rabuor
			3. Construction of a Model EYE Center at Kowuor
		Health	1. Construction of a New Health Facility at Seme Kaima
			2. Upgrading of Adiedo Health Facility
		Public Administration and Intergovernmental Relations	1. Construction and Equipping of Ward Administrator's Office (with all departments represented at the ward accommodated therein) at Ayier Hq.
			2. Establishment of Offices of Village Administrators
		Social Protection, Culture and Recreation	1. Establishment of a Cultural Centre at Njeri Center
			2. Establishment of a Recreation Center at Adiedo
		Environmental Protection, Water and Natural Resources	1. Construction of Andhedha Dam water project
			1. Construction of Kabonga Dam water project
			2. Drilling and installation of Yawo Kagudu water project
23	Kendu Bay Town	Agriculture, Rural and Urban Development	Provision of subsidized farm inputs and pesticides
			Promotion of fish ponds
		Energy, Infrastructure and ICT	Opening,grading,gravelling and culverting of Kanyadhiang - Nyngajo girls - Benga- Gendia Road
			Opening, grading, gravelling and culverting of Biafra/Sana - Kotieno - Konyango Road
		General Economics and Commercial Affairs	Fencing,Gating and beautification of Simbi Nyaima Tourist attraction site
			Construction of a modern market and cold facility at Kendu Municipality Old Town
		Education	Construction of modern EYE Classrooms at Wangadonji Primary School
			Construction of modern EYE Classrooms at Muslim Primary School
		Health	Construction of Modern Staff Quarters at Kosele Health Centre
			Establishment of Nental Health and Rehabilitation Unit at Kendu Bay Sub County Hospital
		Public Administration and Intergovernmental Relations	Equipping Ward Administrators Office (To accommodate all other County Departments in the ward)
		Social Protection, Culture and Recreation	Construction of a Modern Cultural Centre within Kendu Bay Municipality
Environmental Protection, Water and Natural Resources	Drilling and Solar Equipping of a borehole at Kideswa Water Project		
	Promotion of access to electricity through the Last Mile Connectivity		

24	Kibiri	Energy, Infrastructure and ICT	Opening and gravelling of Kogelo-Bondo-Kojueke-Yawo-Amba-Apano Wangi-Yawa-Ware-Kongola-Kanyatini-Kowigo-Kamajiwa-Milando dam road
			Installation of new transformers at Bondo SDA and Ogwethi
			Completion of Samanga-Oboro-Siburi road
			Installation of new transformer at Oboro
			Opening and gravelling of Tin to Mit-Koriga-Bishop Obiero-Junction Yao-Ngiew road
			ICT hub at Nyaola
			Solar lights at Kadienge Kadel Samanga
		Social Protection, Culture and Recreation	Provision of certified seeds accessible tractor hire services and promotion of poultry farming
		Agriculture, Rural and Urban Development	Provision of subsidized farm inputs
		General Economics and Commercial Affairs	Construction of modern market at Kadiege
			Construction of modern market Kadel
			Enabling access to loans
		Education	Construction of EYE classroom at Samanga and Nyangao
			Construction of EYE classroom at Rabuor and Omolo Agar primary school
			Construction of EYE classroom at Osakwe pri, Kandiege pri school, Ndonyo pri and Nyawi Omuga primary school
		Health	Construction of staff house at Bala Health Centre
			Construction of maternity wing at Oneno Nam health facility
Construction of new health centre at Samanga			
Public Administration and Intergovernmental Relations	Construction and equipping of ward administrator's office at Nyaola		
Environmental Protection, Water and Natural Resources	Piping and extension of water connectivity at Koderia West Water Project Ward Phase III by establishment of water kiosks at Omindi, Rabuor and Bondo SDA church		
	Establishment of water kiosks at Ombunjo-Omunonyo Le-Nyangaji, Osakwe, Nyakako, Raruowa, Korongo, and Kochola		
	Establishment of modern tree nursery and distribution of seedlings for afforestation and reforestation		
25	North Karachuonyo	Agriculture, Rural and Urban Development	1. Provision of Subsidized farm inputs Tractor Services, Certified Seeds e.t.c.
			2. Provision of Quality Extension Services
		Energy, Infrastructure and ICT	1. Opening, Grading, Gravelling and Curverting of Mirego – Kongawa – Mboya – Kojwang Rd
			2. Grading, Gravelling and Curverting of Haggai – Oyier – Tinga Kobiero beach road (
General Economics and Commercial Affairs	1. Provision of Solar Lights at Wagwe market, Awano, and Mitimbili Beach		

			2. Upgrading of Aros Market (Construction of Market Stalls, Lighting and Toilets, marram)
		Education	1. Construction of Modern EYE Classrooms at Kibaga Primary School 2. Construction of VTC at Kasibos
		Health	1. Construction of Maternity Wards at Ngolo Dispensary 2. Fencing and Construction of Staff Quarters at Wagwe Health Centre
		Public Administration and Intergovernmental Relations	1. Construction and Equipping of MCA/Ward Administrator's Office (with all departments represented at the ward accommodated therein) at Kokoth Chief's Camp 2. Establishment of Offices of Village Administrators
		Social Protection, Culture and Recreation	1. Upgrading of Kanyamfua Secondary School Playground 2. Construction of a Museum and Cultural Centre at Siala
		Environmental Protection, Water and Natural Resources	1. Establishment of a Tree Nursery at Mitibili Beach 2. Rehabilitation of West Karachuonyo Water Project
26	Wang'chieng'	Agriculture, Rural and Urban Development	1. Provision of farm inputs 2. Construction of a cattle dip in Karabondi
		Energy, Infrastructure and ICT	1. ICT HUB at Kobuya chief's camp 2. Installation of solar light at Chuthber 3. Chwowe - Nyakwere road 4. Kisiege - Okita - Mawego road 5. Olage - Burlum - Oluti riad
		General Economics and Commercial Affairs	1. Murraming and construction of a 4-door pit latrine at Rakwaro market 2. Upgrading of Chuthber market
		Education	1. Construction of a modern EYE centre at Kogweno Primary 2. Construction and equipping of Nyandusi VTC
		Health	1. Upgrading and equipping of Seka dispensary 2. Completion and equipping of Kobuya maternity wing
		Public Administration and Intergovernmental Relations	1. Establishment of the office of village admins. 2. Enhanced feedback on memos from the community 3. Mitigation on disaster management issues
		Social Protection, Culture and Recreation	1. Establish safe space for girls (rescue centres) 2. Provision of assisting devices for PLWDs
		Environmental Protection, Water and Natural Resources	1. On environment a detailed document was issued 2. Solar equipping of karabondi cwp 3. Rehabilitation and fencing of Ndong'a cwp

27	West Karachuonyo	Agriculture, Rural and Urban Development	Purchase of Modern equipment and tractor for hire services
		Energy, Infrastructure and ICT	Opening, grading, murraming and culverting of Alum beach-Koguya-Masogo secondary sch.-Bala-Kodula –Gogo primary sch. Road
			Erection of solar light at Nyalianga market
			Erection of solar light at Koguya market
		General Economics and Commercial Affairs	Upgrading of Koguya market
			Upgrading of Onyege market
		Education	Construction of EYE centre at Angong'a primary school
			Construction of EYE centre at Jonyo primary school
			Alum TVET; Construction of modern workshop
		Health	Completion of Kodula dispensary maternity wing
			Upgrading of Homa hills health centre to level 4
		Public Administration and Intergovernmental Relations	Construction and furnishing of ward Administrators office at Nyangwete centre
Social Protection, Culture and Recreation	Construction of sports ground at Ng'ou primary school		
Environmental Protection, Water and Natural Resources	Extension of water from Natir-Ogolla Obuke-Bala shed		
	Construction of water kiosks at Bishop Ojengo and Obongo market		
Rangwe Sub-County			
28	East Gem	Agriculture, Rural and Urban Development	Provision of farm inputs
		General Economics and Commercial Affairs	Provision of solar lights at Omoche market, Koyoo market, Rangwe market and Mbeka market
			Provision of low interest loans to small scale traders
		Energy, Infrastructure and ICT	Opening and rehabilitation of Onganga-Kapiyo-Kangonde-Nyawita road
			Opening and rehabilitation of Kodang'a-Kombuya-Mbeka junction road
		Education	Construction of EYE centre at Rabuor Ponge primary school
		Health	Construction of a dispensary at Nyarach
		Public Administration and Intergovernmental Relations	Construction of Ward Administrators office
		Social Protection, Culture and Recreation	Rehabilitation of Koyoo play ground
			Cash transfer to the elderly and OVCs
Environmental Protection, Water and Natural Resources	Improvement and drilling of shallow wells at i) Nyambare ii) Akia Nyingi iii) Kamaura		
29	Kagan	Energy, Infrastructure and ICT	Kachar-Koga-Koloo-Kopiyo road
			Kojuok-Kasarani-Kanyarago Road
			Ndiru-Got lwala-Akado Road
			Obuya-Koyola Road

		General Economics and Commercial Affairs	Obwanda Market upgrading and fencing
		Education	Pap alara ECD Classroom
		Health	Maternity Wing
		Environmental Protection, Water and Natural Resources	Drilling Bore hole at Nyando
30	Kochia Ward	Agriculture, Rural and Urban Development	Provision of subsidized farm inputs
			Establishment of nurseries and distribution of fruit tree seedlings in Korayo
		Energy, Infrastructure and ICT	Opening of Kobado - Kabunde - Ombogo -Kabila Road in West Kochia
			Opening, Murraming, installation of a bridge at Nyalienga - Kamaganda - Ayubu Road
		General Economics and Commercial Affairs	Provision of Solar Lights at God Bondo, Ngegu Market, Police Centre, Kadwar, Kuoyo Kaura,, Olengo, Thethra, Mijeri and Ngegu Beach
		Education	Construction of an inclusive EYE Model Centre at Sota Primary school
			Construction of an inclusive EYE Model Centre at Korayo Primary
		Health	Upgrading of Oneno Dispensary
			Construction of Ondiche Dispensary
			Construction and Equipping Ward Administrator's Office at Nyagoro
		Social Protection, Culture and recreation Sector	Construction of a GBV Centre at Korayo Chiefs Camp
Construction of a Pay ground at Olare			
Environmental Protection, Water and Natural Resources	East Kochia Integrated Water Project (Drilling and Solar Equipping)		
31	West Gem	Energy, Infrastructure and ICT	Opening Sori-junction-Ngagre-wi Kawiti-Gangre
			(Oboke-Yogo-Nyaole-Randung-Rangwe for KERRA) road
			Lwala- Nyandiwa-Otuoma road
			Solar lights, Gem Sori Nyaronje, Nyakuro, Anding'o, Gem West Obwanda, Oyuma, Obwanda, Genga Junction Kochoo
			Transformer at Nduga dispensary and at Miranga community
		Agriculture, Rural and Urban Development	Supply of subsidized farm inputs i.e. seeds and fertilizers
			Odundu mining site exploration (gold mining)
		General Economics and Commercial Affairs	Gravelling and drainage works at Nyakuru mkt
			Oboke mkt upgrading
			West gate mkt upgrading
		Education	Construction of EYE Centre at Andingo Pri
Construction of EYE Centre at Anind Oko			
Construction of EYE Centre at Rangii			

			Construction of EYE Centre at Orero(completion)
			Construction of EYE Centre at Aoch Muga, Wangapala
			Construction of EYE Centre at Nyawawa
			Establishment of VTC at Aoch Muga
		Health	Construction of maternity wing at Randung dispensary
			Fencing of Rangi Dispensary
			Opening of Aoch Muga Dispensary
			Nyawawa construction of maternity wing
		Public Administration and Intergovernmental Relations	Establishment of office of village admins
		Environmental Protection, Water and Natural Resources	Borehole at Opere community
			Borehole at Odhong Kokelo and Katinda
			Katoto water point at Gem West location
			Kanyimbaye community water point
		Social Protection, Culture and Recreation	Improving Pap Kalango
Suba North Sub-County			
32	Gembe	Agriculture, Rural and Urban Development	Establishment of Crush pen at usao, gororo, wambogo, kodemba
		Energy, Infrastructure and ICT	Opening, murraming and culverting of Mirunda-Awo-Kitare-Nyasumbi road
			Opening, murraming and culverting of Junction - Ngou - Pida road
		General Economics and Commercial Affairs	Construction of a new market at Ponge
			Erection of solar lights at mirunda
		Education	Construction of EYE classrooms at Uwii
			Construction of EYE classroom at Lwanda Oloo
		Health	Construction and equipping of Twin-ward at Waondo dispensary (Nyakiao)
			Fencing miyore dispensary
		Public Administration and Intergovernmental Relations	Establishment of Offices of Village Administrators
		Social Protection, Culture and Recreation	Upgrading of School Playgrounds at Oriang'
		Environmental Protection, Water and Natural Resources	Development and Extension of Minarot Water Project from Miyore to God Awendo and Gorogo
			Drilling and Solar Equipping of a Borehole at Nyandenga Secondary Sch.
33	Kasgunga	Agriculture, Rural and Urban Development	1. Construction of Cattle dip at Angiya 2. Construction of Cattle dip at kombe
		Energy, Infrastructure and ICT	1. Opening of Chamakowa-Nyasumbi Junction from Otieno Nyalbango access road 2. Installation of Solar and street lighting at Kongeche, Komena, Onundo Stadium, Kombe Center, Gera Bridge

		General Economics and Commercial Affairs	1. Provision for omena coolers/ fish cooler and omena driers at the beaches. 2. Upgrading Lwanda market with solar lights and construction of 8 pit Latrine
		Education	1. Construction of model EYE Center at Tabla 2. Construction of a Vocational Training center in mbita town
		Health	1. Construction of Dispensary at Nyamanga
			2. Construction of Nyasumbi Dispensary
		Public Administration and Intergovernmental Relations	1. Construction and Equipping of Ward Administrator's Office (with all departments represented at the ward accommodated therein) at Lwanda Chief's Camp
			2. Establishment of Offices of Village Administrators
		Social Protection, Culture and Recreation	1. Modernization of Onundo Stadium
2. Construction of Rescue Centre at Nyamanga Chief's Camp			
Environmental Protection, Water and Natural Resources	1. Drilling and equipping with solar Wanga 'B' Borehole water project		
	2. Rehabilitation of Uhaga borehole		
34	Lambwe	Agriculture, Rural and Urban Development	Provision of farm inputs e.g tractors and seeds which is favourable to lambwe ward.
			There should be provision of enough insecticide pesticide to the farmers.
		Energy, Infrastructure and ICT	Opening, grading, murraming and culverting of kodondi -bedie—KWS-kasana road
			Construction of bridge at kanyaminga.
		General Economics and Commercial Affairs	Upgrading of rari market to modern status.
			Muraming, fencing and establishment of washrooms and damping site at rapora market
		Education	Establishment of EYE centre at paga
			Establishment of EYE centre at lwala
		Health	Construction of new dispensary at waiga
Completion of maternity wing at Ogando dispensary.			
Public Administration and Intergovernmental Relations	Construction to completion of the ward administrator's office.		
Social Protection, Culture and Recreation	Upgrading of playgrounds at urianda		
	Establishment playgrounds at ndhiwa		
Environmental Protection, Water and Natural Resources	Extension of min arot water springs to sigulu, ochieng odiere dinga and aringo Upgrading of arot water pump to solar		
35	Mfangano	Agriculture, Rural and Urban Development	Fruit Processing plant at Nyaera Village
			Modern Fish Banda at Nyawalongo
			Provision of farm produce centre at Ramba
			Modern Fish Banda at Kiteji
		Education	Construction of EYE centre at Wakiang'ata
Construction of EYE centre at Ugina			

			Construction of EYE centre at Misori
			Construction of EYE centre at Tumbi
		Health	Construction of Health Centre at Wasamo Village
			Construction of Health Centre at Kitawi
			Construction of a maternity ward at Nyakweri
			Completion of Wamai Health Centre.
		Energy, Infrastructure and ICT	Construction of ICT Hub at Sena
			Construction of ICT Hub at Wakula
			Provision of transformers of uozi and nyahera village
			Contraction of access road of magola
		Environmental Protection, Water and Natural Resources	Drilling of a borehole at wasamo girls
			Construction of a water project at chalwa (spring)
			Drilling of a borehole / water catchment at kidoa
		General Economics and Commercial Affairs	Construction of modern toilet at kakimba
36	Rusinga	Agriculture, Rural and Urban Development	Construction of a Cattle Dip and its Equipment
		Energy, Infrastructure and ICT	Opening, grading, murraming, graveling and culverting of Lisiwi Bridge at Waiyagi-Kaswanga Road
			Opening, grading, murraming, graveling and culverting of Transformers at Wakondo and Ulugi
		General Economics and Commercial Affairs	Construction of modern market at Luore market with Latrines, fences, murraming and Lighting.
			Construction of a market at Ngodhe, Kiumba trading centre.
		Education	Construction of EYE Centre at Ngodhe SDA primary school
		Health	Construction of Nyamuga Dispensary
			Equipping and staffing of Wawere dispensary maternity ward
		Social Protection, Culture and Recreation	Construction of rescue/ rehabilitation centre at Ukowe and Gumba areas
		Environmental Protection, Water and Natural Resources	Establishment of Wind Mill foe pumping of water from lake to hilltop at Ligongo Hill
Suba South Sub-County			
37	Gwasssi North	Agriculture, Rural and Urban Development	Provision of subsidized farm inputs i.e., tractors,
			Training and capacity building of farmers
			Fish pond construction at Kirambo and Kisaku
		Energy, Infrastructure and ICT	Opening, gravelling, muraming and culverting of Ongalo-Nyangwethe-Kasongo road
			Opening, culverting and gravelling of Nyakoria-Kiembe-Nyabwecheche-Kisaku
			Provision of street lights at Nyandiwa, Kisege, Kisaku and Koyombe centres

		General Economics and Commercial Affairs	Bodaboda shade at Obanga, Ramula Bodaboda shade and Market at Malongo centre
		Education	Feeding programme introduction in all EYE centers
			Construction of modern EYE classroom at Nyaima
		Health	Completion of Obanga Health centre and construction of maternity wards and staff houses
		Social Protection, Culture and Recreation	Support sport tournaments at Nyandiwa, Kiembe and Kisege
			Upgrading of playfields at Kisaku Pri School
		Public Administration and Intergovernmental Relations	Village admin offices establishment
Environmental Protection, Water and Natural Resources	Drilling and solar installation at Kumuinda		
	Piping and water protection at Serere springs-Mwiraria-Ochimbo		
	Piping and water protection of Kuvuiche-Nyamandogo water springs		
38	Gwasssi South Ward	Agriculture, Rural and Urban Development	Provision of farm tools like Jembes,Pangas,Recks,Kitchen
			garden bags,seedlings,training and modern farming technologies
			Enhance veterinary services within the ward
		Energy, Infrastructure and ICT	Opening, Grading, Murraming and Culverting of Kojera -Kona Kogelo -Ligongo - Seka health site - Koga Road
			Opening, Grading, Murraming and Culverting of Sagero - Mwiregwa -Olando Road
			Installation of Electricity in all public facilities in the ward
		General Economics and Commercial Affairs	Construction of Otati Market to a Modern Market
			Revival of the Jua Kali Sector at Magunga
		Education	Equipping Lwala Vocational Training Centre
			Construction of a Model Disability EYE Centre at Nyamadede Primary School
		Health	Completion of Gendo Dispensary
			Upgrading and facelifting Lwanda Dispensary to a Health Centre
		Public Administration and Intergovernmental Relations	Construction and Equipping Ward Administrators Office at Magunga Chief's Camp
			County Integrity and Accountability Support Project
		Social Protection, Culture and Recreation	Construction of a child rescue centre at Magunga Chief's Camp
			Fencing of Ongukwa Sports Ground
Environmental Protection, Water and Natural Resources	Rehabilitation of Kiabuya water point in Gwasssi South		
	Provision of tree nurseries at all water points in the ward		

39	Kaksingri West	Agriculture, Rural and Urban Development	Establishment of Kinyasage irrigation scheme
		Energy, Infrastructure and ICT	Opening, grading and murraming of Kakasuku - Mkende - Kobadia - Mungusa road
			Opening, grading and murraming of Panyako, Kiako - Manga road
		Education	Construction & equipping Kombuto EYE center
			Construction & equipping Gingo EYE center
		Health	Construction & equipping Mukande maternity wing
			Upgrading Roo H/C
		Environmental Protection, Water and Natural Resources	Drilling & equipping Usengre B/H
			Rehabilitation of Kisenye A Sindo water project
		Social Protection, Culture and Recreation	Upgrading of Nyakiamo stadium
		General Economics and Commercial Affairs	Demarcation & development of Roo market
			Demarcation of Gingo market
			Establishment of Sindo Fish banda
Construction of pit-latrine			
40	Ruma Kaksingri East	Agriculture, Rural and Urban Development	Provision of tractor/seeds
			Provision of farm inputs
		Energy, Infrastructure and ICT	Opening, murraming, gravelling, grading, culverting of Nyakiya-Nyalkembo-Kingenyo-Madiaba-Kagan-Sivago-Sagero water point-Kobunga-Kogoye-Miware-Kotuoma-Komulo-Kotengo-Nyadenda
			Opening, murraming, gravelling, grading, culverting of Matunga-Kona-Koito-Ruma pap road
			Opening, murraming, gravelling, grading, culverting of Ongoro-Samakera-Onywera primary road
		General Economics and Commercial Affairs	Upgrading of Obanga market.
		Education	Construction of EYE centre at Onywera primary
			Equipping and staffing of Victor Musoga VTC
			Proposal of stand-alone EYE centre at Nyadenda centre.
		Social Protection, Culture and Recreation	Provision of cash transfer to PWDs and elderly people.
			Construction of Rescue centre at Samakera
		Health	Upgrading and Equipping Nyadenda health centre with staffs and staff houses; maternity wing, laboratory and in-patient wards.
		Environmental Protection, Water and Natural Resources	Upgrading from hand pump to solar pump of Nyandiwa and Samakera boreholes and construction of water kiosk drinking troughs of cattle







HOMA BAY COUNTY
THE CITY OF TALLAHASSEE



COMMISSION ON THE FUTURE OF TALLAHASSEE

MEMBERS - GROUP

NAME	ADDRESS	PHONE	EMAIL
James Gray, President of Tallahassee Area Chamber of Commerce	1000 G Street, Tallahassee, FL 32301	904.438.1234	jgray@tallahasseechamber.com
John Williams, Director of Tallahassee Area Chamber of Commerce	1000 G Street, Tallahassee, FL 32301	904.438.1234	jwilliams@tallahasseechamber.com
...

No.	Description
1	...
2	...
3	...
4	...
5	...
6	...
7	...
8	...
9	...
10	...
11	...
12	...
13	...
14	...
15	...
16	...
17	...
18	...
19	...
20	...
21	...
22	...
23	...





STATE OF FLORIDA

HOMEBAY COUNTY THE COUNTY BOARD



HOME BAY COUNTY

Water for Water Department

Water for Water

Water for Water

No.	Item	Quantity	Unit Price	Total
1	Water for Water	1000	1.00	1000.00
2	Water for Water	2000	1.00	2000.00
3	Water for Water	3000	1.00	3000.00
4	Water for Water	4000	1.00	4000.00
5	Water for Water	5000	1.00	5000.00
6	Water for Water	6000	1.00	6000.00
7	Water for Water	7000	1.00	7000.00
8	Water for Water	8000	1.00	8000.00
9	Water for Water	9000	1.00	9000.00
10	Water for Water	10000	1.00	10000.00

2024-2025 Annual Development Plan

Approved by the Board of Directors
on December 15, 2024

Executive Summary

- Our primary goal is to improve infrastructure and public services.
- Key initiatives include road maintenance, water supply, and waste management.
- Financial stability and transparency are essential for long-term success.
- Community engagement and public participation are encouraged.

Objectives

- Improve road conditions and expand public transit.
- Ensure a reliable water supply and enhance wastewater treatment.
- Strengthen financial management and reporting.
- Enhance public safety and emergency services.

Details

Infrastructure projects will be prioritized based on community needs and budget availability.

Financial Projections

The budget for 2024-2025 is projected to be balanced, with a focus on cost-effective solutions.

Revenue sources include property taxes, grants, and public-private partnerships.

2024

2025

2026



HOMA BAY COUNTY
LAND COUNTY TREASURER
 Homa Bay County, Florida
 1000 West 1st Street, Suite 200
 Homa Bay, Florida 32909



STATE OF FLORIDA
 COUNTY OF HOMA BAY
 DEPARTMENT OF REVENUE

REVENUE REPORT

DATE	DESCRIPTION	AMOUNT	TOTAL	BALANCE
12/31/2023	Balance Forward	1000.00	1000.00	1000.00
1/15/2024	Property Taxes	5000.00	6000.00	6000.00
2/10/2024	County Fees	2000.00	8000.00	8000.00
3/05/2024	Interest Income	1000.00	9000.00	9000.00
4/01/2024	Transfer In	3000.00	12000.00	12000.00
5/15/2024	County Fees	1500.00	10500.00	10500.00
6/01/2024	Property Taxes	4000.00	6500.00	6500.00
7/15/2024	County Fees	2000.00	4500.00	4500.00
8/01/2024	Property Taxes	3000.00	1500.00	1500.00
8/31/2024	Balance Forward	1500.00	1500.00	1500.00

