



REPUBLIC OF KENYA

HOMA BAY COUNTY ASSEMBLY
SECOND ASSEMBLY- SECOND SESSION



REPORT
OF THE

*Approved
Speaker
15/07/18*

Handwritten notes and signatures

COMMITTEE ON BUDGET AND APPROPRIATIONS

ON THE HOMA BAY ANNUAL DEVELOPMENT PLAN 2018-2019

*Tabled on
The 10th July, 2018
at 2:30 pm*

Published by:
DEPARTMENT OF LEGISLATIVE AND COMMITTEE SERVICES
COUNTY ASSEMBLY OF HOMA BAY, ON 26TH JUNE, 2018

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LIST OF ABBREVIATIONS

A-I-A	Appropriation in Aid
ARUD	Agriculture Rural and Urban Development
CBROP	County Budget Review and Outlook Paper
CBK	Central Bank of Kenya
CEC	County Executive Committee
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CGA	County Governments Act 2012
CIDP	County Integrated Development Plan
CoK	Constitution of Kenya, 2010
CRA	Commission on Revenue Allocation
CRF	County Revenue Fund
DANIDA	Danish Development Agency
DUAs	Departments, Units and Agencies
EAC	East African Community
ECD	Early Childhood Development
FY	Financial Year
GDP	Gross Domestic Product
ICT	Information and Communications Technology
IFMIS	Integrated Financial Management Information Systems
MDAs	Ministries, Departments and Agencies
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
PFMA	Public Financial Management Act, 2012
PPP	Public Private Partnership
SACCO	Savings and Credit Cooperatives
SDGs	Sustainable Development Goals
SSA	Sub- Saharan Africa
TSA	Treasury Single Account

1.0 PREFACE

1.1 Committee Mandates

The Budget and Appropriations committee is a select committee established in consonance with the provisions of Standing Order No. 187 which provides that, *there shall be a select committee to be known as the County Budget and Appropriations committee consisting of a chairperson and not more than eight other members.*

The committee is mandated to;

- (a) Investigate, inquire into and report on all matters related to coordination, control and monitoring of the County Budget.
- (b) Discuss and review the estimates and make recommendations to the County Assembly.
- (c) Examine the County Fiscal Strategy Paper presented to the County Assembly.
- (d) Examine Bills related to the County Budget including Appropriations Bills.
- (e) Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

1.2 Committee Membership

The Committee was constituted on **Wednesday the 27th September, 2017** and reconstituted on **Monday the 29th January, 2018** comprising of the following Members: -

NO.	NAME	WARD	DESIGNATION
1	Hon. Nicholas Owaka	Kanyamwa Kosewe	Chairperson
2	Hon. Monoflorita Ondiek	MCA	V/Chairperson
3	Hon. Morice Ogwang	Kendu Bay Town	Member
4	Hon. Godfrey Juma	Kabondo West	Member
5	Hon. Ellyas Orondo	Gem East	Member
6	Hon. Nicholas Ayieta	Gwassi South	Member
7	Hon. Joshua Nyabola	East Kamagak	Member
8	Hon. Pamela Odira	MCA	Member
9	Hon. Mary Gaya	MCA	Member

Committee Secretariat

NO	NAME	DESIGNATION
1.	Mr. Bob Kephias	Clerk
2.	Mr. Charles Olela	Deputy Clerk
3.	Mr. Stephen Ojako	Principal Clerk Assistant
4.	Ms. Vera Anyango	Clerk Assistant
5.	Ms. Caroline Sang	Chief Finance Officer
6.	Ms. Lina Akoth	Snr. Legal Counsel
7.	Mr. Jared Mingusa	Fiscal Analyst
8.	Ms. Leah Lieta	Executive Secretary
9.	Mr. John Oyoko	Sergeant-At-Arms

1.3 Submission of the Annual Development Plan 2018-2019

The budget process is a cycle with various stages as depicted in Section 126(1) of the Public Finance Management Act 2012 (PFMA 2012) which commences with the integrated development planning process which shall include both long term and medium term planning i.e. The County Integrated Development Plan (CIDP). The Annual Development Plan is next in the cycle.

The ADP 2018-2019 is an annual plan which details clear goals and objectives, an implementation plan with clear outcomes, provisions for monitoring and evaluation and clear reporting mechanisms as per the Section 125(1)(a) of the County Governments Act, 2012 (CGA 2012).

The ADP 2018-2019 was submitted to the office of the Clerk on Tuesday the 15th of May 2018 in line with the provisions of section 126(3) of the PFMA 2012. The County Assembly is mandated to approve the plan by dint of section 126(3) of the PFMA 2012.

1.4 Committal to the Committee on Budget and Appropriations

The Honorable Speaker committed the ADP 2018-2019 to the Committee on Budget and Appropriations on Tuesday the 15th

day of May 2018 for consideration and subsequent reporting to the County Assembly.

1.5 Committee Meetings

The Committee began its deliberations on the CIDP 2018-2022 on Friday the 26th day June 2018 all through to the culmination of this Report.

1.6 Public Participation

The Committee facilitated public hearings on the ADP 2018-2019 in all the eight sub-counties in line with the provision of Articles 10(2)(a), 174(c), 196(1) and 201(a) of the CoK 2010; Sections 104(4) and 115(1) of the CGA 2012 and Section 125(2) of the PFMA 2012.

1.7 Consultations with Spending Units and respective County Assembly Sectoral Committees

The Committee undertook consultations with each spending unit County Executive Committee Member (CECM) and the respective County Assembly Sectoral Committee on the various aspects of the ADP 2018-2019.

1.8 Consultations with the County Executive Committee Member for Finance, Economic Planning and Service Delivery

The views of the CECM responsible for Finance, Economic Planning and Service Delivery were taken into account prior to the Committee finalizing the recommendations to County Assembly.

1.9 Acknowledgement

May I take this opportunity to thank **all Members of the Budget and Appropriations Committee** for their input and valuable contributions during the deliberations. The Committee also takes this opportunity to thank the Offices of the **Speaker** and the **Clerk** to the County Assembly of Homa Bay for the logistical support accorded to it during the exercise. We are also appreciative of the *secretariat* attached to this committee for their effectiveness and efficiency throughout the report writing process and preparation of this report.








On behalf of the Budget and Appropriations Committee pursuant to the provisions of Article 185(4) of the CoK 2010, and Section 126(3) of the PFM Act, 2012, it is my pleasure and duty to present to the County Assembly, the Committee's Report on the Homa-Bay County Annual Development Plan for FY 2018/2019. Thank you.

Signed
Hon. Nicholas Owaka
MCA, Kanyamwa Kosewe Ward
Chairperson of the Committee on Budget and Appropriations
Date 10/07/2018

1.10 Adoption of the Committee Report

This Committee Report was adopted by the following members

on... 10/7/2018

NO	NAME	DESIGNATION	SIGNATURE
1.	OWAKA NICHOLS	CHAIR	
2.	MONFLORENZA ONSIER	VICE-CHAIR	
3.	PAMELA AKINMI OKOTH	MEMBER	
4.	HEALY A. STARR	Member	
5.	ELIAS DRONDO	Member	
6.	NICHOLAS ATIGIA	Member	
7.	NORICE OGWANPO	MEMBER	
8.			
9.			

2.0 BACKGROUND

2.1 Underpinning Legal Framework for the Annual Development Plan 2018-2019

2.1.1 The County Governments Act, 2012

(a) Section 102 provides for the Principles of planning and development facilitation

“102. The principles of planning and development facilitation in a county shall—

- (a) integrate national values in all processes and concepts;
- (b) protect the right to self-fulfilment within the county communities and with responsibility to future generations;
- (c) protect and integrate rights and interest of minorities and marginalized groups and communities;
- (d) protect and develop natural resources in a manner that aligns national and county governments policies;
- (e) align county financial and institutional resources to agreed policy objectives and programmes;
- (f) engender effective resource mobilization for sustainable development;
- (g) promote the pursuit of equity in resource allocation within the county;
- (h) provide a platform for unifying planning, budgeting, financing, programme implementation and performance review; and
- (i) serve as a basis for engagement between county government and the citizenry, other stakeholders and interest groups”

(b) Section 103 provides for the Objectives of County Planning

103. The objectives of county planning shall be to—

- (a) ensure harmony between national, county and sub-county spatial planning requirements;
- (b) facilitate the development of a well-balanced system of settlements and ensure productive use of scarce land, water and other resources for economic, social, ecological and other functions across a county;
- (c) maintain a viable system of green and open spaces for a functioning eco-system;
- (d) harmonize the development of county communication system, infrastructure and related services;
- (e) develop urban and rural areas as integrated areas of economic and social activity;
- (f) provide the preconditions for integrating under-developed and marginalized areas to bring them to the level generally enjoyed by the rest of the county;
- (g) protect the historical and cultural heritage, artefacts and sites within the county; and
- (h) make reservations for public security and other critical national infrastructure and other utilities and services;
- (i) work towards the achievement and maintenance of a tree cover of at least ten per cent of the land area of Kenya as provided in Article 69 of the Constitution; and
- (j) develop the human resource capacity of the county

(c) Section 104 provides for the Obligations to plan by the County

104. (1) A county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly.

- (2) The county planning framework shall integrate economic, physical, social, environmental and spatial planning.
- (3) The county government shall designate county departments, cities and urban areas, sub-counties and Wards as planning authorities of the county.
- (4) To promote public participation, non-state actors shall be incorporated in the planning processes by all authorities.
- (5) County plans shall be binding on all sub-county units for developmental activities within a County

(d) Section 105 provides for the Planning for the County

105. (1) A county planning unit shall be responsible for—

- (a) coordinating integrated development planning within the county;
- (b) ensuring integrated planning within the county;
- (c) ensuring linkages between county plans and the national planning framework; and
- (d) ensuring meaningful engagement of citizens in the planning process;
- (e) ensuring the collection, collation, storage and updating of data and information suitable for the planning process; and
- (f) ensuring the establishment of a GIS based database system

2.1.2 The Public Finance Management Act, 2012

(a) Section 125(1) provides for the Stages in county government budget process

“125. (1) The budget process for county governments in any financial year shall consist of the following stages—

- (a) integrated development planning process which shall include both long term and medium term planning;
- (b) planning and establishing financial and economic priorities for the county over the medium term;
- (c) making an overall estimation of the county government's revenues and expenditures;
- (d) adoption of County Fiscal Strategy Paper;
- (e) preparing budget estimates for the county government and submitting estimates to the county assembly;
- (f) approving of the estimates by the county assembly;
- (g) enacting an appropriation law and any other laws required to implement the county government's budget;
- (h) implementing the county government's budget; and
- (i) accounting for, and evaluating, the county government's budgeted revenues and expenditures.

(2) The County Executive Committee member for finance shall ensure that there is public participation in the budget process.”

(b) County government to prepare development plan

“126. (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

- (a) strategic priorities for the medium term that reflect the county government's priorities and plans;
- (b) a description of how the county government is responding to changes in the financial and economic environment;

(c) programmes to be delivered with details for each programme of—

(i) the strategies priorities to which the programme will contribute;

(ii) the services or goods to be provided;

(iii) measurable indicators of performance where feasible; and

(iv) the budget allocated to the programme;

(d) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

(e) a description of significant capital developments;

(f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

(g) a summary budget in the format required by regulations; and

(h) such other matters as may be required by the Constitution or this Act.

(2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

(3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its

approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

(4) The County Executive Committee member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to the county assembly.”

3.0 COMMITTEE’S GENERAL OBSERVATIONS

3.1 Content of the Annual Development Plan

The ADP should contain atleast;

(a) strategic priorities for the medium term that reflect the county government’s priorities and plans;

(b) a description of how the county government is responding to changes in the financial and economic environment;

(c) programmes to be delivered with details for each programme of—

(i) the strategies priorities to which the programme will contribute;

(ii) the services or goods to be provided;

(iii) measurable indicators of performance where feasible; and

(iv) the budget allocated to the programme;

(d) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

(e) a description of significant capital developments;

(f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

(g) a summary budget in the format required by regulations;

3.2. Approval of the ADP by the County Executive Committee

Article 183 (1) (c) of the Constitution of Kenya, 2010 read together with Section 36 (1) (a) of the County Governments Act mandate the County Executive Committee[Cabinet] to manage and coordinate the functions of the County. The ADP is a key document in setting out all development plans for the County and the input of the CEC is very vital in ensuring the executive goodwill during implementation. The Annual Development Plan 2018-2022 was approved by the County Executive Committee on the 26th day of June 2018.

3.3. Timeline for the submission of the ADP to the County Assembly

The County Executive Committee Member for Finance, Economic Planning and Service Delivery is mandated by section 126(3) of the PFMA 2012 to submit the ADP to the County Assembly by the 1st of September each year. The ADP was submitted on the 26th of June 2018, 298 days past the deadline.

4.0 COMMITTEE'S ANALYSIS, FINDINGS AND RECOMMENDATIONS

4.1 CHAPTER ONE ANALYSIS INTRODUCTION

Chapter one provides information that profiles the county in terms of its location, size, physiographic and natural conditions, demographic features as well as the administrative and political arrangements. In addition, it provides information on the linkage between this County Annual Development Plan 2018/19 and the County Integrated Development Plan 2018-2022

4.1.1 FINDINGS

4.1.1.1 Population size and composition (draft ADP pg 13)

Table 2 shows the population projection by gender and age cohorts. However there ought to be an analysis of the summaries contained in the table therein.

4.1.1.2 Populations density and distribution (draft ADP pg 13)

Table 3 shows the population density by sub-county. The table ought to include the population density per sub-county by gender and cohorts. Further it must include an analysis of the summaries contained therein.

4.1.1.3 Linkages of the Annual Development Plan and other development plans

In order to achieve well-coordinated County development, there is need to consistently align the Annual Development Plan to policy documents, such as the CIDP, Kenya Vision 2030, and the Third Medium Term Plan, Sustainable Development Goals, the Constitution of Kenya, Lake Region Economic Block, sectoral plans and other plans by development and implementing partners. In so doing, the County has the opportunity to compare with National, Regional and International best practices which resultantly improve policy formation, implementation and monitoring

4.1.2. RECOMMENDATIONS

4.1.2.1 Population size and composition (draft ADP pg 13)

Table 2 shows the population projection by gender and age cohorts. However there ought to be an analysis of the summaries contained in the table therein.

4.1.2.2 Populations density and distribution (draft ADP pg 13)

Table 5 shows the population density by sub-county. The table ought to include the population density per sub-county by gender and cohorts. Further it must include an analysis of the summaries

contained therein and how this information should inform county planning going forward.

4.1.2.3 Linkages of the Annual Development Plan and other development plans

The Annual Development Plan should show the link not only to the CIDP, but also to the Kenya Vision 2030, and the Third Medium Term Plan, Sustainable Development Goals, the Constitution of Kenya, Lake Region Economic Block, sectoral plans and other plans by development and implementing partners. In so doing, the County has the opportunity to compare with National, Regional and International best practices which resultantly improve policy formation, implementation and monitoring

4.2 CHAPTER TWO ANALYSIS REVIEW OF THE IMPLEMENTATION OF THE ADP 2016-2017

Chapter two provides a summary of what was planned and what was accomplished by each sector. This chapter also provides the overall budget of the period against the allocation for each sector

4.2.1. FINDINGS

4.2.1.1 Status of Implementation

Notably the status of the implementation of the ADP 2016-2017 is very low since most of the development programmes were not implemented throughout all the sectors.

Further, the CECM's do not submit regular report to the County Assembly on the status of the various projects and the implementation of the budget. This makes it difficult to arrest any issues arising that hinder the implementation.

4.2.1.2 Energy, Infrastructure and ICT Sector (draft ADP pg 34)

Table 8 (pg 34) shows the sub-programmes, key outcome, key performance indicator, baseline and the planned targets in the Roads, Public Works and Transport Sub-sector. However the achieved targets and remarks are not indicated. This makes it

impossible to analyze the status of achievement in the ADP 2016/17.

4.2.1.3 Health Services Sector (draft ADP pg 51-52)

Table 16 (pg 51-52) shows the sub-programmes, key outcome, key performance indicator, baseline and the planned targets in the Health Services sector. However the achieved targets and remarks are not indicated. This makes it impossible to analyze the status of achievement in the ADP 2016/17.

4.2.1.4 Social Protection, Culture and Recreation Sector (draft ADP pg 62-65)

Table 25 (pg 62-65) shows the sub-programmes, key outcome, key performance indicator, baseline and the planned targets in the Social Protection, Culture and Recreation Sector. However the achieved targets and remarks are not indicated. This makes it impossible to analyze the status of achievement in the ADP 2016/17.

4.2.2 RECOMMENDATIONS

4.2.2.1 Status of Implementation

With regards to the poor implementation status of the ADP 2016-2017 The county executive committee must be compelled by the

Assembly to provide the county assembly with full and regular reports on matters relating to the county by virtue of Article 183(1)(3) of the CoK. Similarly, the accounting officers of each entity ought to report regularly to the county assembly on the implementation of their budget. Further, the County Assembly must regularly request the County Treasury to prepare and submit reports on matters relating implementation status of the budget.

4.2.2.2 Energy, Infrastructure and ICT Sector (draft ADP pg 34)

Table 8 (pg 34) shows the sub-programmes, key outcome, key performance indicator, baseline and the planned targets in the Roads, Public Works and Transport Sub-sector. The achieved targets and remarks should be indicated. This will assist the analysis of the status of achievement in the ADP 2016/17.

4.2.2.3 Health Services (draft ADP pg 51-52)

Table 16 (pg 51-52) shows the sub-programmes, key outcome, key performance indicator, baseline and the planned targets in the Health Services sector. The achieved targets and remarks should be indicated. This will assist the analysis of the status of achievement in the ADP 2016/17.

4.2.2.4 Social Protection, Culture and Recreation Sector (draft ADP pg 62-65)

Table 25 (pg **62-65**) shows the sub-programmes, key outcome, key performance indicator, baseline and the planned targets in the Social Protection, Culture and Recreation Sector. The achieved targets and remarks should be indicated. This will assist the analysis of the status of achievement in the ADP 2016/17.

4.3.1 CHAPTER THREE ANALYSIS COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Chapter three provides a summary of what is being planned for the FY 2018/19. By sector, the chapter provides strategic priorities and programmes including goals and targets, performance indicators, description of capital and non-capital projects as well as key stakeholder groups with their substantive roles and responsibilities.

4.3.1. FINDINGS

4.3.1.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

The sector comprises the two departments of agriculture, livestock, fisheries and food security and lands, housing and urban development.

(a) Agriculture, Livestock, Fisheries

- In Crop, Agribusiness, and Land Development Services programme (page 85, table 31),The department has indicated National Agriculture Rural and Inclusive Growth (NARIG) Project as one of its capital projects for FY 2018/2019 with a total allocation kshs. 146,935. However, the County Allocation Revenue Bill has allocated the conditional grant at kshs 140,435,163 for the same NARIG.

- In the livestock development services programme, the department intends to implement **dairy cattle accelerated value chain development** at kshs 4,671,000 (page 91,table 32). This allocation should be revised downwards in order for the development expenditure for the programme to be in line with the ceiling.
- In the livestock development services programme, the department intends to construct livestock sales yards in Oyugis, Kipasi and Nyakwere at kshs 4,500,000 (page 91, table 32). This allocation should be revised downwards in order for the development expenditure for the programme to be in line with the ceiling.
- In Food Security Enhancement Services programme (page 86,table 31), the department has indicated that intends to issue farm inputs in all wards at a cost of kshs. 27,264,800. This allocation should be revised downwards in order for the development expenditure for the programme to be in line with the ceiling.

(b) Lands and Physical planning

- The department intends to develop the County Spatial Plan at kshs. 67.8M. This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards.

- The department intends to acquire for land for investments at a cost of Kshs. 15.2 M (page 89, table 31). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards.
- The department intends to undertake low cost housing construction in its Housing and Urban Development programme at a cost of kshs. 14.3M (page 89, table 31). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards.

4.3.1.2 ENERGY, INFRASTRUCTURE AND ICT SECTOR

(a) Roads, Public Works and Transport

- The department in its road development and maintenance services programme intends to gravel of road in the road development and rehabilitation services at a cost of kshs. 59.3M (page 99, table 33). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards.
- The department in its road development and maintenance services programme intends to maintain of classified roads in the road maintenance services at a cost of kshs. 190.9M (page 99, table 33). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards

WARD PROJECTS TO BE FUNDED BY ROADS, TRANSPORT AND PUBLIC WORKS

	WARD	PROJECT NAME	AMOUNT
1	GWASSI NORTH	CONSTRUCTION OF 2 ROADS	8,000,000.00
2	KWABWAI	CONSTRUCTION OF 2 ROADS	8,000,000.00
3	WEST KARACHUONYO	CONSTRUCTION OF 2 ROADS	8,000,000.00
4	KOKWANYO/KAKELO	CONSTRUCTION OF 2 ROADS	8,000,000.00
5	LAMBWE	CONSTRUCTION OF 2 ROADS	8,000,000.00
6	EAST GEM	CONSTRUCTION OF 2 ROADS	8,000,000.00
7	KANYADOTO	CONSTRUCTION OF 2 ROADS	8,000,000.00
8	KABONDO WEST	CONSTRUCTION OF 2 ROADS	8,000,000.00
9	KABONDO EAST	CONSTRUCTION OF 2 ROADS	8,000,000.00
10	CENTRAL KARACHUONYO	CONSTRUCTION OF 2 ROADS	8,000,000.00
11	HOMA BAY CENTRAL	CONSTRUCTION OF 2 ROADS	8,000,000.00
12	MFANGANO ISLAND	CONSTRUCTION OF 2 ROADS	8,000,000.00
13	KANYAMWA KOLOGI	CONSTRUCTION OF 2 ROADS	8,000,000.00
14	SOUTH KASIPUL	CONSTRUCTION OF 2 ROADS	8,000,000.00
15	KABUOCH NORTH	CONSTRUCTION OF 2 ROADS	8,000,000.00
16	KOJWACH	CONSTRUCTION OF 2 ROADS	8,000,000.00
17	KANYIKELA	CONSTRUCTION OF 2 ROADS	8,000,000.00
18	KENDU BAY TOWN	CONSTRUCTION OF 2 ROADS	8,000,000.00
19	KANYAMWA KOSEWE	CONSTRUCTION OF 2 ROADS	8,000,000.00
20	RUSINGA ISLAND	CONSTRUCTION OF 2 ROADS	8,000,000.00
21	WEST GEM	CONSTRUCTION OF 2 ROADS	8,000,000.00
22	HOMA BAY WEST	CONSTRUCTION OF 2 ROADS	8,000,000.00
23	KANYALUO	CONSTRUCTION OF 2 ROADS	8,000,000.00
24	KIBIRI	CONSTRUCTION OF 2 ROADS	8,000,000.00
25	GWASSI SOUTH	CONSTRUCTION OF 2 ROADS	8,000,000.00
26	NORTH KARACHUONYO	CONSTRUCTION OF 2 ROADS	8,000,000.00
27	KAKSINGRI WEST	CONSTRUCTION OF 2 ROADS	8,000,000.00
28	RUMA-KAKSINGRI	CONSTRUCTION OF 2 ROADS	8,000,000.00
29	KABUOCH SOUTH/PALA	CONSTRUCTION OF 2 ROADS	8,000,000.00
30	WANG'CHIENG	CONSTRUCTION OF 2 ROADS	8,000,000.00
31	CENTRAL KASIPUL	CONSTRUCTION OF 2 ROADS	8,000,000.00
32	WEST KASIPUL	CONSTRUCTION OF 2 ROADS	8,000,000.00

33	WEST KAMAGAK	CONSTRUCTION OF 2 ROADS	8,000,000.00
34	EAST KAMAGAK	CONSTRUCTION OF 2 ROADS	8,000,000.00
35	HOMA BAY ARUJO	CONSTRUCTION OF 2 ROADS	8,000,000.00
36	KOCHIA	CONSTRUCTION OF 2 ROADS	8,000,000.00
37	HOMA BAY EAST	CONSTRUCTION OF 2 ROADS	8,000,000.00
38	KAGAN	CONSTRUCTION OF 2 ROADS	8,000,000.00
39	GEMBE	CONSTRUCTION OF 2 ROADS	8,000,000.00
40	KASGUNGA	CONSTRUCTION OF 2 ROADS	8,000,000.00
		TOTALS	320,000,000.00

(b) Energy Services

The department in its energy services programme intends to undertake installation of market solar lighting and maintenance at a cost of kshs. 60.6M (page 101, table 33). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards

(c) ICT

The department in its information, communication and technology services programme intends to interconnect the department with LAN at a cost of kshs. 1.7M (page 101, table 33). However this allocation should be revised upwards to enable the department implement this programme.

4.3.1.3 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

(a) Trade, Industrialization, Cooperatives and Enterprise Development

- The department in its industrial development services intends to construct the animal feeds factory at a cost of kshs. 51.6M (page 106, table 36). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards.
- The department in its industrial development services intends to construct maize plant at a cost of kshs. 10.550M (page 106, table 36). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards.

(b) Tourism and Culture Development and Promotion Services

- The department in its tourism and culture development and promotion services intends to develop Nyamgondho historical site at a cost of kshs. 7,940,008 and development of Simbi Nyaima tourism attraction site (Kendu Bay town ward) at a cost of kshs.9,000,001. However this is not a priority project for the county as such it should be deleted.

4.3.1.4 EDUCATION SECTOR

The department in its ECD services intends to construct classrooms at a cost of kshs. 50.4M (page 111, table 40). The county is in dire need of more ECDE classrooms as such the allocation should be increased.

WARD PROJECTS TO BE FUNDED BY EDUCATION AND ICT

	WARD	PROJECT NAME	AMOUNT
1	GWASSI NORTH	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
2	KWABWAI	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
3	WEST KARACHUONYO	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
4	KOKWANYO/KAKELO	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
5	LAMBWE	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
6	EAST GEM	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
7	KANYADOTO	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
8	KABONDO WEST	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
9	KABONDO EAST	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
10	CENTRAL KARACHUONYO	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
11	HOMA BAY CENTRAL	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
12	MFANGANO ISLAND	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
13	KANYAMWA KOLOGI	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
14	SOUTH KASIPUL	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
15	KABUOCH NORTH	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
16	KOJWACH	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
17	KANYIKELA	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
18	KENDU BAY TOWN	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
19	KANYAMWA KOSEWE	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
20	RUSINGA ISLAND	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
21	WEST GEM	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
22	HOMA BAY WEST	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
23	KANYALUO	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
24	KIBIRI	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
25	GWASSI SOUTH	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
26	NORTH KARACHUONYO	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
27	KAKSINGRI WEST	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
28	RUMA-KAKSINGRI	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
29	KABUOCH SOUTH/PALA	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
30	WANG'CHIENG	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
31	CENTRAL KASIPUL	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
32	WEST KASIPUL	CONSTRUCTION OF ECDE CENTRES	1,500,000.00

33	WEST KAMAGAK	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
34	EAST KAMAGAK	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
35	HOMA BAY ARUJO	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
36	KOCHIA	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
37	HOMA BAY EAST	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
38	KAGAN	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
39	GEMBE	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
40	KASGUNGA	CONSTRUCTION OF ECDE CENTRES	1,500,000.00
		TOTALS	60,000,000.00

4.3.1.5 HEALTH SERVICES SECTOR

- The department in its preventive and promotive health services intends to construct of incinerators at a cost of 5M (page 118, table 43). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards.
- The department's programme on routine medical service which comprises of purchase of non-pharmaceuticals is omitted.

WARD PROJECTS TO BE FUNDED BY HEALTH SERVICES

	WARD	PROJECT NAME	AMOUNT
1	GWASSI NORTH	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
2	KWABWAI	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
3	WEST KARACHUONYO	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
4	KOKWANYO/KAKELO	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
5	LAMBWE	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
6	EAST GEM	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
7	KANYADOTO	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
8	KABONDO WEST	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00

9	KABONDO EAST	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
10	CENTRAL KARACHUONYO	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
11	HOMA BAY CENTRAL	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
12	MFANGANO ISLAND	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
13	KANYAMWA KOLOGI	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
14	SOUTH KASIPUL	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
15	KABUOCH NORTH	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
16	KOJWACH	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
17	KANYIKELA	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
18	KENDU BAY TOWN	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
19	KANYAMWA KOSEWE	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
20	RUSINGA ISLAND	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
21	WEST GEM	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
22	HOMA BAY WEST	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
23	KANYALUO	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
24	KIBIRI	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
25	GWASSI SOUTH	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
26	NORTH KARACHUONYO	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
27	KAKSINGRI WEST	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
28	RUMA-KAKSINGRI	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
29	KABUOCH SOUTH/PALA	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
30	WANG'CHIENG	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
31	CENTRAL KASIPUL	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
32	WEST KASIPUL	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
33	WEST KAMAGAK	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
34	EAST KAMAGAK	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
35	HOMA BAY ARUJO	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
36	KOCHIA	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
37	HOMA BAY EAST	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
38	KAGAN	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
39	GEMBE	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
40	KASGUNGA	CONSTRUCTION OF MEDICAL BLOCKS	3,000,000.00
		TOTAL	120,000,000.00

4.3.1.6 PUBLIC ADMINISTRATION AND INTER/INTRA-GOVERNMENT RELATIONS SECTOR

(a) Finance, Economic Planning and Service Delivery Sub-Sector

- The department in its Planning, Budgeting and Development Coordination Services programme intends to contribute towards the establishment of a regional bank at a cost of kshs. 150M. (page 122, table 45).
- The department in its Planning, Budgeting and Development Coordination Services programme intends to construct revenue stores in 8 markets at a cost of kshs. 20M (page 122, table 45).
- The department in its planning, budgeting and development coordination services programme intends to automate revenue collection at a cost of kshs. 18M (page 122, table 45).
- The department in its financial management services programme intends to purchase of firefighting equipment and construction of the treasury archive and registry at a cost of kshs. 80M and kshs. 5M respectively. These sub programmes ought to be through the Emergency Fund.

(b) Office of the Governor

- The office of the Governor in its governance and coordination services programme intends to construct sub county offices at a cost of kshs. 12,000,000 (page 123, table 46).

- The office of the Governor in its governance and coordination services programme intends to construct ward offices at a cost of kshs. 66M. For prudent use of resources, this programme should also cater for in the construction of sub county offices (page 123, table 46).

(c) County Assembly Service Sub-Sector

The County Assembly Services Board in its policy, planning and administrative support services intends to construct the Speaker’s Residence at a cost of kshs. 90M (page 124, table 48).The figure should be decreased for purpose of ensuring that the assembly remains within its ceilings.

4.3.1.7 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

- The department in its cultural development and promotion services programme intends to develop a cultural center in Kochia at a cost of kshs. 11M (page 129, table 49)
- The department in its sports infrastructure development services intends to upgrade Homa Bay stadium a cost of kshs. 74M. The figure should be decreased for purposes of ensuring that the department remains within its ceilings (page 129, table 49).
- The department ought to include the upgrade Gor Mahia stadium and Oyugis stadium.

- The department intends to undertake the cash transfer programme to elderly persons at cost of kshs. 14,185,316 (page 131, table 51).

4.3.1.8 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES SECTOR

(a) Water and Environment

- The department in its rural water supply services should include purchase of a rig. This will enable the county dig boreholes throughout the county at a lower cost.
- The department in its environmental protection and management services programme intends to undertake solid waste management at a cost kshs. 45M (page 134, table 52).
- The department in its forestry development services programme intends to establish tree nurseries in all wards as well as distribute seedlings in public schools at cost of kshs. 18M and 10M respectively. This allocation should be decreased (page 135, table 52).

WARD PROJECTS TO BE FUNDED BY WATER, ENVIRONMENT AND NATURAL RESOURCES

	WARD	PROJECT NAME	AMOUNT
1	GWASSI NORTH	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
2	KWABWAI	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
3	WEST KARACHUONYO	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00

4	KOKWANYO/KAKELO	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
5	LAMBWE	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
6	EAST GEM	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
7	KANYADOTO	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
8	KABONDO WEST	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
9	KABONDO EAST	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
10	CENTRAL KARACHUONYO	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
11	HOMA BAY CENTRAL	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
12	MFANGANO ISLAND	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
13	KANYAMWA KOLOGI	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
14	SOUTH KASIPUL	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
15	KABUOCH NORTH	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
16	KOJWACH	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
17	KANYIKELA	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
18	KENDU BAY TOWN	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
19	KANYAMWA KOSEWE	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
20	RUSINGA ISLAND	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
21	WEST GEM	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
22	HOMA BAY WEST	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
23	KANYALUO	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
24	KIBIRI	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
25	GWASSI SOUTH	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
26	NORTH KARACHUONYO	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
27	KAKSINGRI WEST	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
28	RUMA-KAKSINGRI	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
29	KABUOCH SOUTH/PALA	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
30	WANG'CHIENG	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
31	CENTRAL KASIPUL	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
32	WEST KASIPUL	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
33	WEST KAMAGAK	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
34	EAST KAMAGAK	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
35	HOMA BAY ARUJO	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
36	KOCHIA	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
37	HOMA BAY EAST	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00

38	KAGAN	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
39	GEMBE	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
40	KASGUNGA	DRILLING AND EQUIPING OF 1 BOREHOLE	2,000,000.00
		TOTALS	80,000,000.00

4.3.2. RECOMMENDATIONS

The sector comprises the two departments of agriculture, livestock, fisheries and food security and lands, housing and urban development.

(a) Agriculture, Livestock, Fisheries

- In Crop, Agribusiness, and Land Development Services programme (page 85),The department has indicated National Agriculture Rural and Inclusive Growth (NARIG) Project as one of its capital projects for FY 2018/2019 with a total allocation kshs. 146,935 should be revised to kshs 140,435,163.
- In the livestock development services programme, the department intends to implement dairy cattle accelerated value chain development at kshs 4,671,000 (page 91,table 32). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards to kshs. 4,000,000
- In the livestock development services programme, the department intends to construct livestock sales yards in Oyugis,

Kipasi and Nyakwere at kshs 4,500,000 (page 91,table 32). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards to kshs. 4,050,000

- In Food Security Enhancement Services programme (page 86,table 31), the department has indicated that intends to issue farm inputs in all wards at a cost of kshs. 27,264,800. This allocation should be revised downwards to kshs. 27,028,955

(b) Lands and Physical planning

- The department intends to develop the County Spatial Plan at kshs. 67.8M (page 89,table 31). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards to kshs. 29,457,487
- The department intends to acquire for land for investments at a cost of Kshs. 15.2 M(page 89,table 31). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards to kshs. 10,236,000
- The department intends to undertake low cost housing construction in its Housing and Urban Development programme at a cost of kshs. 14.3M (page 89, table 31). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards to kshs. 10,343,730

4.3.2.2 ENERGY, INFRASTRUCTURE AND ICT SECTOR

(a) Roads, Public Works and Transport

- The department in its road development and maintenance services programme intends to gravel of road in the road development and rehabilitation services at a cost of kshs. 59.3M (page 99, table 33). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards to kshs. 49,347,740.
- The department in its road development and maintenance services programme intends to maintain of classified roads in the road maintenance services at a cost of kshs. 190.9M (page 99, table 33). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards to kshs. 155,936,638

(b) Energy Services

The department in its energy services programme intends to to undertake installation of market solar lighting and maintenance at a cost of kshs. 60.6M (page 101, table 33). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards to kshs. 40.6M

(c) ICT

The department in its information, communication and technology services programme intends to interconnect the department with LAN at a cost of kshs. 1.7M (page 101, table 33). However this allocation should be revised upwards to enable the department implement this programme to kshs 3.2M.

4.3.2.3 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

(a) Trade, Industrialization, Cooperatives and Enterprise Development

- The department in its industrial development services intends to construct the animal feeds factory at a cost of kshs. 51.6M (page 106, table 36). However this allocation should be revised downwards to kshs 32.6M.
- The department in its industrial development services intends to construct maize plant at a cost of kshs. 10.550M (page 106, table 36). However this allocation should be revised downwards to kshs 5.5M

(b) Tourism and Culture Development and Promotion Services

- The department in its tourism and culture development and promotion services intends to develop Nyamgondho historical site at a cost of kshs. 7,940,008 and development of Simbi Nyaima

tourism attraction site (Kendu Bay town ward) at a cost of kshs.9,000,001. However this is not a priority project at the moment as such these funds re-allocated to other programmes. Unfortunately, these two programmes have been budgeted for since FY 2014/2015 with no key achievement.

4.3.2.4 EDUCATION SECTOR

The department in its ECD services intends to construct classrooms at a cost of kshs. 50.4M (page 111, table 40). The county is in dire need of more ECDE classrooms as such the allocation should be increased to kshs. 60.M

4.3.2.5 HEALTH SERVICES SECTOR

- The department in its preventive and promotive health services intends to construct of incinerators at a cost of kshs. 5M (page 118, table 43). This allocation surpasses the ceiling as indicated in the CFSP. In light of this it should be revised downwards to kshs. 3M.
- The department's programme on routine medical service which comprises of purchase of non-pharmaceuticals should be included at a cost of kshs. 268M.

4.3.2.6 PUBLIC ADMINISTRATION AND INTER/INTRA-GOVERNMENT RELATIONS SECTOR

(a) Finance, Economic Planning and Service Delivery Sub-Sector

- The department in its Planning, Budgeting and Development Coordination Services intends to contribute towards the establishment of a regional bank at a cost of kshs. 150M. This programme is not a priority since there is no enabling legislation for its actualization. As such the funds should be reallocated
- The department in its Planning, Budgeting and Development Coordination Services programme intends construct revenue stores in 8 markets at a cost of kshs. 20M (page 122, table 45). This being one of the major revenue streams, the allocation should be increased to kshs. 29.8M. This will enable the county achieve beyond it local revenue targets.
- The department in its planning, budgeting and development coordination services programme intends to automate revenue collection at a cost of kshs. 18M (page 122, table 45). This should be decreased to kshs. 15.1M
- The department in its financial management services programme intends to purchase of firefighting equipment and construction of the treasury archive and registry at a cost of kshs. 80m and kshs. 5M respectively. Since the count is in dire need of these

two projects, they ought to be executed through the Emergency Fund.

(b) Office of the Governor

- The office of the Governor in its governance and coordination services programme intends to construct sub county offices at a cost of kshs. 12,000,000. For prudent use of resources, this programme should be catered for in the ward offices (page 123, table 46).
- The office of the Governor in its governance and coordination services programme intends to construct ward offices at a cost of kshs. 66M. For prudent use of resources, this programme should also cater for in the construction of sub county offices at a cost of kshs. 78M (page 123, table 46).

(d) County Assembly Service Sub-Sector

- The County Assembly Services Board in its policy, planning and administrative support services intends to construct the Speaker's Residence at a cost of kshs. 90M (page 124, table 48).The figure should be decreased to kshs. 50M for purpose of ensuring that the assembly remains within its ceilings.

4.3.2.7 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

- The department in its cultural development and promotion services programme intends to develop a cultural center in Kochia at a cost of kshs. 11M (page 129, table 49). However this project allocation has made the department surpass its ceiling as such should be reconsidered in the next financial year.
- The department in its sports infrastructure development services intends to upgrade the Homa Bay stadium a cost of kshs. 74M. (page 129, table 49).The figure should be decreased to kshs. 40M for purpose of ensuring that the department remains within its ceilings.
- The department ought to include the upgrade Gor Mahia stadium and Oyugis stadium at cost of kshs. 20M and 15M respectively.
- The department intends to undertake the cash transfer programme to elderly persons at cost of kshs. 14,185,316 (page 131, table 51). However this has not been a priority project in the county. This should be projected in other financial years.

4.3.2.8 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES SECTOR

(a) Water and Environment

- The department of water and environment in its rural water supply services should include purchase of a rig. This will enable

the county dig boreholes throughout the county at a lower cost. An allocation of kshs. 45M towards this venture.

- The department in its environmental protection and management services programme intends to undertake solid waste management at a cost kshs. 45M(page 134, table 52). However the department is better of purchasing more skips at a cost of kshs 20M
- The department in its forestry development services programme intends to establish tree nurseries in all wards and distribute seedlings to public at cost of kshs. 18M and 10M respectively. However this allocation should be decreased to kshs. 3M and 5M respectively to ensure that the department is within the ceiling.

4.4 CHAPTER FOUR ANALYSIS RESOURCE MOBILIZATION AND ALLOCATION

Chapter four presents the arrangements for securing new and additional resources for the County Government of Homa Bay as well as making better use of, and maximizing, existing resources.

4.4.1 FINDINGS

4.4.1.1 Expected Revenue by Source, 2017/2018-2020/2021

Table 55 shows the expected revenue by source, 2017/2018-2020/2021. Notably, the expected resource revenue for the FY 2018/2019 as indicted are not properly reported.

4.4.1.2 Proposed Allocation by Programme (Page 142)

The table in page 142 shows the proposed allocation by programme for the FY 2018/2019. However this needs to be realigned to show the correct allocation.

4.4.1.3 Relative Allocation by Sector (Page 144)

The table in page 144 shows the resource allocation through the eight subsectors. However the resource allocation should be amended to show the proper allocation.

4.4.2. RECOMMENDATIONS

4.4.2.1 Expected Revenue by Source, 2017/2018-2020/2021

Table 55 shows the expected revenue by source, 2017/2018-2020/2021. Notably, the expected resource revenue for the FY 2018/2019 as indicted are not properly reported. It should be as stated below;

Nature of Revenue	FY2017/18	FY2018/2019	FY2019/2020	FY2020/2021
Equitable Share of National Revenue	6,523,200,000	6,688,200,000	7,129,815,000	7,486,305,750
Conditional Grants from National Government	315,249,601	444,954,827	471,546,117	499,838,884
Other grants and loans (from Development Partners)	367,659,083	416,987,531	568,578,387	687,447,014
Local Revenue (including A-in-A)	118,664,278	172,996,417	207,591,524	238,170,676
Other receipts including balances from the previous year	244,218,293	0	-	-
Total Revenue	7,568,991,255	7,723,138,775	8,377,531,025	8,911,762,323

4.4.2.2 Proposed Allocation by Programme (Page 142)

The table in page 142 shows the proposed allocation by programme for the FY 2018/2019. This needs to be realigned as shown below;

PROGRAMME	AMOUNT ALLOCATED
Agriculture, Rural and Urban Development Sector	
Crop, land and agribusiness development services	158,435,271
Food security enhancement services	7,379,955
Fisheries resources development services	17,800,000
Livestock development services	18,928,325
Lands and Physical planning	79,841,497
Housing and urban development services	135,361,500
Energy, Infrastructure and ICT Sector	
Energy Services	72,458,987
Public works and maintenance services	45,179,577
Road development and maintenance services	431,824,325
Transport services	24,792,003
ICT services	13,772,092
General Economic and Commercial Affairs Sector	
Tourism and Culture Development Services	19,000,000
Trade, cooperative and entrepreneurship development services	104,000,000
Industrial development and investment services	46,414,670
Education Sector	
ECDE and vocational training services	108,128,942
Health Services Sector	
Curative and rehabilitative health services	708,385,996
Public Administration and Inter/Intra-Government Relations Sector	
Planning, budgeting and development coordination services	125,523,669
Resource mobilization services	90,880,864
Financial management services	88,066,868
General administration and support services (Fin)	146,150,243
Governance and coordination services (OTG)	218,613,410
Policy, planning and administrative services (PSB)	82,215,105
Policy, planning and administrative support services (CASB)	518,765,289
Social Protection, Culture and Recreation Sector	
Management and development of sports and sports	87,705,000

facilities	
Environmental Protection, Water and Natural Resources Sector	
Mineral resource development and marketing services	3,000,000
Water supply and management services	267,390,879
Environmental protection and management services	44,600,000

4.4.2.3 Relative Allocation by Sector (Page 144)

The table in page 144 shows the resource allocation through the eight subsectors. This needs to be realigned as shown below;

Mtef Sector	Development Allocation	% of Total
Agriculture, Rural and Urban Development Sector	417,746,548	11.4
Energy, Infrastructure and ICT Sector	588,026,984	16.05
General Economic and Commercial Affairs Sector	169,414,670	4.62
Education Sector	108,128,942	2.95
Health Services Sector	708,385,996	19.33
Public Administration and Inter/Intra-Government Relations Sector	1,270,215,448	34.66
Social Protection, Culture and Recreation Sector	87,705,000	2.39
Environmental Protection, Water and Natural Resources Sector	314,990,879	8.60
Development Total	3,664,614,467	100

4.5 CHAPTER FIVE ANALYSIS MONITORING AND EVALUATION

Chapter five presents for each project the cost estimates and source of funds, the implementation time frame, the monitoring tools and indicators. These details are expected to guide the monitoring and

evaluation process so that it is clear to project implementers what to expect.

4.5.1 FINDINGS

The monitoring and evaluation matrixes should be in line with the county development priorities in chapter 3. The matrixes should be classified into the eight (8) sectors with requisite subsectors.

These sectors are;

- i. Agriculture, rural and urban development
- ii. Energy, infrastructure and ICT development
- iii. General economics and commercial affairs
- iv. Education;
- v. Health services
- vi. Public administration and inter/untra government relations
- vii. Social protection culture and recreation
- viii. Environmental protection, water and natural resources

For instance in page 155 the department of Finance, Economic Planning and Service Delivery should align the M&E framework to its project priorities. The department ought not to purchase the fire fighting vehicles.

4.5.2 RECOMMENDATIONS

The monitoring and evaluation matrixes should be in line with the county development priorities in chapter 3.

PRAYER

The Budget and Appropriations Committee prays that this Honourable House do adopt this report.

**MINUTES OF THE 30TH BUDGET AND APPROPRIATIONS
COMMITTEE MEETING HELD ON 10th JULY, 2018 IN THE
COUNTY ASSEMBLY COMMITTEE ROOM AT 8.30 AM.**

MEMBERS PRESENT

S/N	Name	Ward	Designation
1.	Hon. Nicholas Owaka	Kanyamwa Kosewe	Chairperson
2.	Hon. Monoflorita Ondiek	Nominated	V/Chair
3.	Hon. Nicholas Ayieta	Gwasssi South	Member
4.	Hon. Mary Gaya	Nominated	Member
5.	Hon. Godfrey Juma	Kabondo West	Member
6.	Hon. Morice Ogwang	Kendu-bay Town	Member
7.	Hon. Ellyas Orondo	East Gem	Member
9.	Hon. Pamela Odira	Nominated	Member

Committee Secretariats

S/No	Name	Designation
1	Mr. Charles Olela	Deputy Clerk
3	Mr. Stephen Ojako	Principal Assistant Clerk
2.	M/S Verah Anyango	2 nd Clerk Assistant
3	M/S Leah Lieta	Executive Secretary
4	Mr. John Oyoko	Sergeant At Arm

Agenda

1. Prayer.
2. Welcoming remarks by the chairperson.
3. Adoption of committee report.

MIN /HBCA/04/01/BC/19/2018: PRAYERS

The Chairperson called the meeting to order at 8.30AM with a word of prayer.

He thereafter welcomed the Members to the meeting.

MIN /HBCA/04/01/BC/20/2018: ADOPTION OF COMMITTEE REPORT

The agenda was tabled by the chairman for deliberation, he requested the budget analyst to take members through the Report on Homa-Bay County Annual Development Plan **2018-2019**.

After a lengthy deliberation members of the committee unanimously adopted the report and recommended it for debate.

MIN /HBCA/02/01/BC/21/2018: ADJOURNMENT

There being no other business the meeting was adjourned at 10.00 am with a closing prayer from Hon. Monoflorita Ondiek.

CHAIRMAN

SIGNATURE

DATED.....