

REPUBLIC OF KENYA

HOMA BAY COUNTY ASSEMBLY
SECOND ASSEMBLY- SECOND SESSION



REPORT

OF THE

COMMITTEE ON BUDGET AND APPROPRIATIONS

ON THE HOMA BAY COUNTY INTEGRATED DEVELOPMENT
PLAN 2018-2022

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COUNTY ASSEMBLY OF HOMA BAY, ON 27TH 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	Gwasssi 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 Kephas	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 County Integrated Development Plan 2018-2022

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 CIDP 2018-2022 is a five year 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 108(1) of the County Governments Act, 2012 (CGA 2012).

The CIDP 2018-2022 was submitted to the office of the Clerk on Tuesday the 26th of June 2018 for purposes of the County Assembly's approval by virtue of the its mandate vested upon it by Article 185(4) of the Constitution of Kenya, 2010 (CoK, 2010) to approve plans and policies for the management and exploitation of the county's resources and the development and management of its infrastructure and institutions.

1.4 Committal to the Committee on Budget and Appropriations

The Honorable Speaker committed the CIDP 2018-2022 to the Committee on Budget and Appropriations on Tuesday the 26th day of June 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 Tuesday the 26th day May 2018 all through to the culmination of this Report.

1.6 Public Participation

The Committee facilitated public hearings on the CIDP 2018-2022 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 CIDP 2018-2022.

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 Committee on Budget and Appropriations pursuant to the provisions of Article 185(4) of the Constitution of Kenya 2010, and Section 108 of the County Governments Act, it is my pleasure and duty to present to the County Assembly, the Committee's Report on the Homa Bay County Integrated Development Plan 2018-2022.

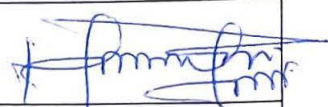
Thank you.

Signed
Hon. Nicholas Owaka
WCA, Kanyamwa Kosewe Ward
Chairperson of the Committee on Budget and Appropriations
Date ... 10th / 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 NICHOLAS	CHAIR	
2.	MONOFLOITA ONSIER	VICE-CHAIR	
3.	PAMELA AKINJI OKOTH	MEMBER	
4.	HEALY A. GATTA	MEMBER	
5.	ELIAS ORONDO	Member	
6.	NICHOLAS ATIGA	Member	
7.	NORICE OGWANG'O.	MEMBER	
8.			
9.			

2.0 BACKGROUND

2.1 Underpinning Legal Framework for the County Integrated Development Plan 2018-2022

2.1.1 The County Governments Act, 2012

(a) Section 102 provides for the principles of planning and development facilitation. Its states;

“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-fulfillment 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. It states;

“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. It states;

“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. It states;

“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

(e)Section 108 provides for the County Integrated Development Plan. It states;

“108. (1) There shall be a five year county integrated development plan for each county which shall have—

- (a)clear goals and objectives;
- (b)an implementation plan with clear outcomes;
- (c)provisions for monitoring and evaluation; and
- (d)clear reporting mechanisms.

(2)Each county integrated development plan shall at least identify—

(a)the institutional framework, which shall include an organization chart, required for—

(i) the implementation of the integrated development plan; and

(ii) addressing the county’s internal transformation needs;

(b) as informed by the strategies and programmes set out in the plan—

(i) any investment initiatives in the county;

(ii) any development initiatives in the county, including infrastructure, physical, social, economic and institutional development;

(iii) all known projects, plans and programs to be implemented within the county by any organ of state; and

(iv) the key performance indicators set by the county.

(3) An integrated development plan shall—

(a) have attached to it maps, statistics and other appropriate documents;

(b) refer to maps, statistics and other appropriate documents that are not attached but held in a GIS based database system:

Provided that the plans under paragraphs (a) and (b) be open for public inspection at the offices of the county in question.

(4) A resource mobilization and management framework shall be reflected in a county's integrated development plan and shall at least—

(a) include the budget projection required under the law governing county government financial management;

(b) indicate the financial resources that are available for capital project developments and operational expenditure; and

(c) include a financial strategy that defines sound financial management and expenditure control: as well as ways and means of increasing revenues and external funding for the county and its development priorities and objectives, which strategy may address the following—

(i) revenue raising strategies;

(ii) asset management strategies;

(iii) financial management strategies;

(v) capital financing strategies;

(vi) operational financing strategies; and

(vii) strategies that would enhance cost-effectiveness”

(f) Section 113 provides for the giving effect to the CIDP

“113. (1) A county's integrated development plan shall—

(a) inform the county's budget which shall be based on the annual development priorities and objectives referred to in section 103 of this Act and the performance targets set by the county; and

(b) be used to prepare action plans for the implementation of strategies identified by the county.

(2) Each county integrated development plan shall provide clear input, output and outcome performance indicators, including—

(a) the percentage of households with access to basic services contemplated under Article 43 of the Bill of Rights of the Constitution;

(b) the percentage of a county's capital budget actually spent on capital projects identified for a particular financial year in terms of the county's integrated development plan;

(c) the number of jobs created through any local economic development initiatives including capital projects; and

(d) financial viability of the integrated development plan in accordance with nationally applicable ratios.

(3) Notwithstanding the provisions of subsection (2), the performance management system shall conform to nationally applicable guidelines on the matter.”

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."

3.0 COMMITTEE'S GENERAL OBSERVATIONS

3.1 Content of the County Integrated Development Plan

The CIDP ought to contain at least the institutional framework, which shall include an organization chart, required for—

- (i) the implementation of the integrated development plan; and

- (ii) addressing the county's internal transformation needs;

- (b) as informed by the strategies and programmes set out in the plan—

- (i) any investment initiatives in the county;

- (ii) any development initiatives in the county, including infrastructure, physical, social, economic and institutional development;

- (iii) all known projects, plans and programs to be implemented within the county by any organ of state; and

- (iv) the key performance indicators set by the county.

- (3) An integrated development plan shall—

- (a) have attached to it maps, statistics and other appropriate documents;

- (b) refer to maps, statistics and other appropriate documents that are not attached but held in a GIS based database system:

Provided that the plans under paragraphs (a) and (b) are open for public inspection at the offices of the county in question.

- (4) A resource mobilization and management framework shall be reflected in a county's integrated development plan and shall at least—

- (a) include the budget projection required under the law governing county government financial management;
- (b) indicate the financial resources that are available for capital project developments and operational expenditure; and
- (c) include a financial strategy that defines sound financial management and expenditure control: as well as ways and means of increasing revenues and external funding for the county and its development priorities and objectives, which strategy may address the following—
 - (i) revenue raising strategies;
 - (ii) asset management strategies;
 - (iii) financial management strategies;
 - (v) capital financing strategies;
 - (vi) operational financing strategies; and
 - (vii) strategies that would enhance cost-effectiveness

3.2 Guidelines issued by the Ministry of Devolution and Planning

The Ministry of Devolution and Planning in exercise of its functions in collaboration with stakeholders prepared and disseminated guidelines for preparation of County Integrated Development Plan 2018-2022 for all the Counties in September 2017.

The purpose of the guideline is to give the broad general framework which the CIDP should follow when it is being drafted by the County Executive. Notably, the CIDP submitted does not adhere to these guidelines in certain areas.

3.3. Public Participation and Validation of the CIDP

The county government is obliged by section 91(b) of the CGA 2012 to establish structures for citizen participation including budget preparation and validation fora. In light of this prerequisite, the County Executive Committee Member for Finance, Economic Planning and Service Delivery facilitated a validation forum on the 22nd day of June 2018. The fora included representatives of the spending units, citizens and other states and non-state actors.

4.0 OVERVIEW OF CIDP, SECTOR ANALYSIS AND RECOMMENDATIONS

4.1. OVERVIEW OF CIDP 2018-2022

Chapter one deals with the County General Information which provides the background description of the county. This includes position and size of the county, administrative and political units, physiological and natural conditions and settlement patterns. In addition, infrastructure coverage, community organizations, forestry and agro forestry, tourism wildlife and industry are also included. The population profiles and projections form part of county general information.

Chapter two provides the linkages of the County Integrated Development Plan with the Constitution of Kenya 2010, 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.

Chapter Three explores the implementation of Previous CIDP 2013-2017. The chapter elaborates the reports per department on summary of key achievements versus planned targets focusing on outcomes, recommendations, challenges and lessons learnt while implementing the previous CIDP.

Chapter four unveils the County Development Priorities and Strategies in the CIDP 2018-2022 per sector. It discusses spatial development framework, key county development priorities,

strategies and programmes and projects as identified by stakeholders in the county.

Chapter five illustrates the Implementation Framework of the CIDP 2018-2022. This chapter demonstrates how these institutions will affect the implementation of the CIDP 2018-2022 they include: The County Organogram, Development partners, National government and Public Benefit Organizations and clearly indicate the linkages. Resource Requirement Indicates proposed budget for each sector as derived from the sector programmes while resource mobilization illustrates the strategies which should include: Revenue raising, Asset management, Financial management, Debt management, Capital financing and accountability.

Chapter six outlines the Monitoring and Evaluation Framework. It elaborates the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES) Guidelines. It contains the CIDP Results Matrix which allows implementers and decision-makers alike to assess progress towards county development priorities.

4.2 SECTOR ANALYSIS AND RECOMMENDATIONS

The CIDP encompasses the development priorities, implementation and monitoring and evaluation framework in the nine sectors each having various 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/intra government relations
- vii. Social protection culture and recreation
- viii. Environmental protection, water and natural resources

4.2.1 Agriculture, rural and urban development

The sector comprises the two subsectors i.e. agriculture, livestock, fisheries and food security and lands, housing and urban development.

(a) Agriculture, Livestock, Fisheries and Food Security

Sub- Sector Analysis

The Agriculture Sector Development Strategy (2009- 2020) was developed to align the sector initiatives to Vision 2030. The

2011 National Food Security and Nutrition Policy (NFSNP) aims at enhancing food and nutrition security, information management systems and coordination of the roles of various ministries and agencies to achieve food security. Food security is one of the big four agenda.

The National government intends to ensure that all idle arable land will be put to use where the Ministry of Agriculture and Irrigation will publish terms which commercial farmers can lease agricultural land owned by the government.

In light of this, the subsector has ensured to put down programmes that will ensure the realization of the food security in the county as part of the Big Four Agenda.

The development priorities of the subsector are as shown below;

P. O. Box 73552 - 00200,
NAIROBI, KENYA

Sub Programme	Key Outcome/output	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
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									
Policy and Planning	Completed bills, policies and strategic plans	1 draft strategic plan 3 bills passed	Number of strategic plans completed Number of bills drafted	2	3	3	3	3	28 M
General Administration and support services	Completed Agriculture, Livestock, Fisheries Office block, Completed sub county Agriculture Livestock and fisheries offices completed Ward Agriculture Livestock and fisheries offices	0 county office block	Percentage completion of office block		50%	50%			10 M
		6 sub county office blocks	No. of office blocks constructed			2			10 M
		15 ward office blocks	No. of office blocks constructed		7	6	6	6	75 M
Programme Name: Crop, Land, Agribusiness Development services									
Objective: To increase agricultural productivity and outputs									
Outcome: Enhanced Food Security and Improved Livelihoods for county residents									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Crop development Services	Crop productivity and output increased	574 model farms	No of model farms established and used to transfer crop production technologies to farmers	40	160	160	160	160	231 M
		580 farmers	No of farmers accessing production technologies through the model farms	6000	6000 0	6000	6000	6000	

		18 by other stakeholders	No of traditional high value crops seed multiplication/bulking sites established	2	2	2	P. O. Box 73552 - 00200, NAIROBI, KENYA		
		1000 farmers	No of farmers accessing seed from the bulking sites	4000	4000	4000	4000	4000	
Land Development Services	Sustained land use and environmental conservation.	1 household harvesting runoff water	No of households harvesting runoff water in water pans and using for vegetable production	20	40	40	40	40	147 M
		8 tractors	No of agricultural machinery acquired and being used by farmers. Increase no. of tractors to be used by farmers	8	8	8	0	0	
		0	No of sub-county machinery sheds constructed	0	4	4	0	0	
Agribusiness Development Services	Improved income and livelihood	64% of farm households earn below ksh20,000 per month from farming	% increase of farm households with improved earnings from crop production	1%	2%	2%	2%	2%	245 M
		110,000MT of horticultural crops	Increase in quantity of commercial produce produced(000'MT)	115	120	125	130	135	
		2fruit tree nurseries	Increase in No of commercial fruit tree nurseries operating	8	8	8	8	8	
		0	% increase in works for the perimeter wall constructed round the show ground	25%	75%	0	0	0	
	Fully established and operational ATC	0	% of works completed	20%	30%	20%	10%		
		0	No of agribusiness incubation centers established	0	0	1	0	0	
Programme Name: Food security Enhancement									
Objective: To ensure food security in the county									
Outcome: Enhanced Food Security and Improved Livelihoods for county residents									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Farm Inputs Access	Enhanced food	4800 farmers	Number of farmers accessing subsidized	16000	16000	16000	16000	16000	605 M

	security and income through increased crop yields	0.75 tons/acre for maize and sorghum	seeds and fertilizers % Increase in yields of maize and sorghum	25%	25%	25%	25%	25%	
	Enhanced Agricultural Resilience	3 CSA adaptive technologies	No. and type of improved food crop's CSA adaptive technologies used		3	3	5	5	
		0.1%	% of farmers adopting CSA	0.1	0.25	0.25	0.25	0.25	
		3 CSA	No. and type of improved CSA technologies and practices promoted for adoption by the value chain actors	0	4	4	0	4	
Infrastructure development services	Enhanced food security and income through reduced crop losses	1 ongoing construction of grain storage facility at Kigoto	No of grain storage facilities constructed and being used to store farmer's produce	1	1	1	1	1	240 M
		0	No. of metal silos fabricated by ATDCS and sold to farmers at subsidized prices	100	100	100	100	100	100 M
		5,000 promoted by other stakeholders	No of farmers accessing other storage technologies	48,000	48,000	48,000	48,000	48,000	

Programme Name: Fisheries Development

Objective: To increase fisheries productivity and output

Outcome: Enhanced food security and improved livelihoods

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Capture Fisheries Development	Increased fish production and income from capture fisheries	0	No. of Lake Surveillance equipment procured and operationalized	4	1	1	1	1	20 M
		40 surveillance missions	No. of monitoring control and surveillance missions undertaken.	80	80	80	80	80	40 M
		25 toilets	Number of toilets constructed and operational at the landing sites	10	10	10	10	10	150 M
		50	Number of fish landing bandas constructed	5	5	3	3	3	
		100 food	Number. of cooler boxes procured	50	50	50	50	50	

		grade fish cooler boxes	and distributed to landing sites						
		Five 10,000 litres capacity water tanks	Increase in no. of 10,000 capacity water tanks distributed at the landing sites						
		0	Number of fish species management plans formulated and implemented	1	1	1	-	-	10 M
		300 fishermen	No. of fishermen reached with modern fishing activities and co-management information	400	400	400	400	400	22.5 M
Farmed Fish Production	Increased fish production and income from fish farming.	160 fish ponds constructed and operational	No. of fish ponds established and operational	160	160	160	160	160	150 M
		160 ESP fish ponds rehabilitated	No. of fish ponds rehabilitated	80	80	0	0	0	10 M
		0 model fish farms	No of model fish farms established and used to transfer fish production technologies to farmers	16	16	16	16	16	100 M
		0 model fish cages	No of model fish cages established and used to transfer fish production technologies to farmers	5	5	5	5	5	50 M
		50 fish farmers	No. of fish farmers reached with modern fish farming technology information	400	400	400	400	400	22.5 M
Aquaculture Business Development	To improve production, productivity as well as food security and nutrition of smallholder farmers	-	No. of households reporting an increase in production and graduated from level 1 (subsistence) to level 2 (semi-commercial)	200	200	200	200	200	1B

		-	No. of households reporting adoption of environmentally sustainable and climate resilient technologies and practices	200	250	300	370	400
		-	No. of persons reporting an increase in consumption of fish	1500	2000	2600	3200	3800
		-	No. of households accessing aquaculture production input and/or technological packages	80	120	160	230	280
		-	No. of fishponds constructed, upgraded or rehabilitated and stocked with fish in an environmentally sustainable and climate smart manner	120	120	120	120	120
		-	No. of persons trained in business management	30	30	30	30	30
		-	No. of households provided with targeted support to improve their nutrition	200	200	200	200	200
	To improve the efficiency of the value chain in fish and fish products by promoting a business approach at all scales.	-	Value of fish products marketed by project beneficiaries	8M	12M	18M	25M	30M
		-	No. of supported rural aquaculture related enterprises reporting an increase in profit	4	4	4	4	4
		-	No. of persons trained in business management	20	20	20	20	20
		-	No. of smallholder households included in out grower schemes and linked to the market	300	300	300	300	300
		-	No. of aquaculture related enterprises accessing business development services	200	200	200	200	200
		-	Extension officers trained by the programme	12	12	12	12	12

			No. of knowledge management products developed to support aquaculture		1	1			
			No. of regulations and policies proposed for decision makers for ratification/approval	0	1	1	0	0	
Programme Name: Livestock Production, Extension Delivery, coordination, Infrastructure, and Veterinary Services									
Objective: To Increase Livestock productivity and outputs.									
Outcome: Enhanced Food Security and Improved Livelihoods									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Accelerated Value Chain Development on dairy improvement	Increased livestock productivity in terms of increased milk production	1,088 animals inseminated	Number of animals inseminated	2000	2000	2000	2000	2000	100 M
Livestock Productivity Improvement	Increased production and Productivity	64% of farm household monthly farm incomes below Kshs. 20,000	% increase in no. of households with monthly farm incomes of Kshs. 20,000	60	55	53	50	48	40 M
		2000	No of farmers owning Dairy animals	200	200	200	200	200	
		2000	No of new zero grazing units constructed	200	200	200	200	200	
		4000 acreage	Acreage of fodder crop planted	200	200	200	200	200	
		24	Number of livestock extension officers recruited	8	8	8	8	8	30M
Sheep and Goat genetic pool Improvement Services	Improved off-take, and increased income	Nil	No of households owning improved breed of sheep	200	200	200	200	200	30 M
		Nil	No of Households owning improved goat breeds	200	200	200	200	200	30 M
Apiculture Development services	Increased honey production	Nil	No of modern beehives increased	1000	1000	1000	1000	1000	30 M
	Increased number of Bee handling kits	200 handling kits	Number of Farmers owning bee handling kits	1000	1000	1000	1000	10000	10 M
Livestock Infrastructure Development	Improved slaughter houses	1 slaughter house	Number of modern slaughter houses	2	2	2	1		200 M

Services	Improved Livestock Auction rings	0 modern auction rings	No. of Modern Auction Rings	3	3	3	2	1	72 M
Livestock health and disease management	Improved livestock health and product qualities	20	Percentage reduction in livestock disease incidences	18%	19%	20%	21%	22%	100 M

FLAGSHIP PROJECTS

The following are the flagship projects under the subsector;

Project Name	Location	Objective	Output /Outcome	Performance indicators	Time frame (Start-End)	Implementing Agencies	Cost (Ksh.)
Establishment of County ATC	Riwa in Karachuonyo Sub-County	To enhance institutional capacity for farmers' training	Fully established and operational ATC	operational ATC	2017/18 to 2020/21	Department of Agriculture	200M
Accelerated value chain development on dairy improvement	All sub-counties	To increase the population of high value dairy cows	Number of dairy cows inseminated	Increased milk production in the county	2017/18 to 2021/2022	Department of Agriculture	100M
Establishment of Community grain storage facilities	Suba sub county (Kigoto) and Ndhiwa sub county	To enhance food security and farm household income	Enhanced food security and increased farm household incomes	No of grain storage facilities constructed and being used to store farmer's produce.	2017/18-2018/19	Department of Agriculture	60M
Provision of subsidized inputs (fertilizer and seeds/planting materials)	County wide	To increase agricultural productivity and output	Agricultural productivity and production increased	Number of farmers accessing subsidized seeds and fertilizers	2017/18-2019/20	Department of Agriculture	364M
Revitalization of Monitoring, Control & Surveillance (MCS) activities	Rachuonyo, Homabay, Rangwe, Suba North (Mbita), Suba South	To increase capture fisheries productivity & output	Enhanced food security & improved livelihood	Increase tonnage of fish produced	2017-2022	Fisheries Division	242.5 M
Promotion of Farmed fish production.	All the 40 wards in the county	To increase farmed fish productivity & output	Enhanced food security & improved livelihoods	Increase tonnage of fish produced	2017-2022	Fisheries Division	322.5 M

RECOMMENDATIONS

- The subsector must ensure that the programmes are realized in order to ensure that the Big Four Agenda comes to fruition. The implementation, monitoring and evaluation framework must be adhered to the latter in order to achieve this.
- The department in its fisheries development programme, intends to undertake farmed fish production by ensuring that the existing 160 fishponds are rehabilitated at a cost of 10M. However, this financial projection is insufficient since the department intends to construct an additional 160 fishponds which will still need to be continuously rehabilitated. (page 126)
- The County Assembly in exercise of its legislative authority passed the Homa Bay County Abattoirs Act 2015 and the Homa Bay County Sales Yards Act 2015. Unfortunately, these pieces of legislation are yet to be published as Act of the County thereby hindering its implementation.
- The sugar cane farmers in the county (sugar belt) have received minimal or little or no development assistance throughout the County planning processes. The sugarcane farming is a source of livelihood to the people of Homa Bay County as well as a revenue source for the county government. In light of this, their concerns including but not limited to the provisions of quality seedlings, subsidized fertilizer; marketing of produce; and training of farmers. Going forward these matters should be included in the CIDP 2018-2022, ADP and Budgets 2018-2019.

(b) Lands, Housing and Urban Development.

Sector Analysis

The national government in its Big Four Agenda targets to ensure that half a million Kenyans will be able to own affordable and decent homes by 2022 by reducing mortgage and construction costs. In light of the aforementioned the subsectors development priorities are as shown below;

Programme Name: Land and Physical Planning									
Objective: To provide spatial framework that would guide, develop, administer and manage land and its activities within the county									
Outcome: Sustainable land use development and land security tenure									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
County Spatial Plan	Sustainable social and economic development	10%	Percentage of county spatial	10%	90%				100M

	of the county		plan developed						
Urban Spatial Plan		1	No of urban plans prepared and approved	0		2	2	1	20M
Part development Plans			No. of Part development plans (PDP) in place	0	10	10	10	10	10M
Land Administration	Enhanced Proper land records	0	No .of centres issued with plot cards	0		2	2	4	10M
		0	Digitized land registry(leasehold)	0		1	1	1	6.5M
			No. of Geographical Information System (GIS) lab established and operationalized			1	1		50M
	Well managed land resource	0	No. of approved land use policy				1		5M
	Reduce boundary conflicts	0	No of boundary disputes resolved			120	80	70	5M
Land banking	Available land for investment and pilot development	24 acres	No. of acres of land purchased for development	20 acres	20 acres	20 acres	20 acres	20 acres	100M
	Secured government land		No. of government lands fenced			4	9	16	15M
Land adjudication	Improved service delivery on land related issues to the public	3 parcels (Kabondo/ Kasipul/ Kakelo Kamroth , Rangwe and part of suba)	No. of land parcels adjudicated	1	2	1	1	1	5M
Survey and demarcation of markets	Established boundary beacons	1 (Rangwe)	No. of market surveyed demarcated and fenced in the sub counties	2	2	2	2	2	3.5M
		2 vehicles	No. of motor vehicles procured/ repaired and being used		1	1	1	1	16M

Programme Name: Urban Management and Development Control

Objective: To improve suitable, conducive and affordable housing conditions in the county

Outcome: Sustainable and livable urban areas

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	

Symbio City Mbita project	Well Planned town	0	No. of quick win projects initiated	1	1				23M
Defined urban management structures	Approved County policy on urban institutional development	0	No. of Approved County policy on urban institutional development		1				8M
Upgraded urban areas	Sustainable and live able urban areas	0	No of towns upgraded to Municipality status			1	1		50M
		0	No of urban areas upgraded with preparation of integrated plan per Town			1	1		100M
Kenya Urban Support programme (KUSP)	Improved urban institutional management and development		No. of physical development Plans Prepared for Homabay Municipality	1					595M
			% of Upgrading of Non-motorized roads in Homa Bay Municipality	20 %	40%	60%	80%	100 %	
		0	No. of parking slots constructed			20	20	20	
			No. of Open Air Markets Upgraded			1	1		
			No. Waste Management Facilities established				5	5	
		0	No. of beautified public spaces and parks established			1	1	1	
		0	Establishment of HomabayMunicipality Board and Capacity Building initiatives	1					49M

Programme Name: Housing Development and Management

Objective: Adequate, affordable and quality houses and buildings for county residents

Outcome: Improved housing conditions and office accommodation

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Construction of affordable low-cost housing Units	Improved living standard	0	No. of low cost houses produced. No. of houses	50	50	50	50	50	250M

under PPP			constructed and occupied						
		77	No. of existing government houses renovated	20	20	20	20	20	50M
Development of Appropriate Building Technology Centre (ABTC)	Improved low cost housing training facilities	0	No. trained Personnel/Groups on the use of ABT	20	20	20	20	20	15M
		1	No. of ABT Centres constructed and equipped	0	1	1	0	0	30M
Grand Total							1,696,000,000		

RECOMMENDATIONS

- The subsector must ensure that the programmes are realized in order to ensure that the “Big Four Agenda” comes to fruition. The implementation, monitoring and evaluation framework must be adhered to the latter in order to achieve this.

4.2.2 Energy, infrastructure and ICT development

The sector comprises the three subsectors i.e. Transport and Infrastructure; Energy and Mineral Resources; Information and Communications Technology

(a) Transport and Infrastructure

Sector Analysis

The implementation of the proposed County Integrated Development Plan 2018-2022 for the Department of Roads, Transport and Infrastructure is estimated to cost Kenya Shillings 8,628,000,000. Out of this amount, 3.4 Billion is expected from

the county Government Budget while 5.4 Billion from National Government funding.

The development priorities of the subsector are as shown below;

Sub Program	Key Outcome/output	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Program Name: Road Development and Maintenance Services									
Objective: To improve access to all areas of the county through motor able roads and support infrastructure									
Outcome: Reliable and Efficient Road Transport Services and Mobility									
Road Development Services	Roads bituminized	272km	Km of roads bitumized by national government	0	7	10	7	5	8.2 Billion
		27	Km of roads bitumized by county government						1.2 Billion
	Classified roads Maintained.	10,000km	No. of Km maintained within the county	1500	2200	2300	2000	2000	350 Million
	opened and graded roads	500km	No. of Km equitably graveled across the 40 wards (17.5 Million per ward)	80	100	120	120	80	700 Million
	Bridges constructed	15 Bridges and Box Culverts	No. of bridges constructed	1	3	3	2	1	48 Million
Road rehabilitation and Routine Maintenance	Improved road network in the county	2000km Maintained	No. of km maintained across the 40 wards	350	450	600	450	150	1 Billion
	Bridges rehabilitated	15 Bridges and Box Culverts	No. of bridges rehabilitated	1	3	3	2	1	48 Million
	Rehabilitated roads	272km	No. of Km Rehabilitated within the county	0	7	10	7	5	8.2 Billion
Plant and Machinery Purchase	Improved road conditions in the county	5 Plants Purchased	No. of plant machines Purchased	1	1	2	2	0	60 Million
Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Program Name: Transport Services									
Objective: To improve landing/parking points into the county									
Outcome: Efficient and Safe Transport System									
Development of modern bus parks within the county	Improvement of safety, traffic flow and town plans (Oyugis, Rangwe, Kendu Bay, Rodi, Sindo and Ndhiwa)	2 (Mbita and Homa Bay)	No. of modern bus parks within the County	1	2	1	1	1	240 Million

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Sub Program	Key Outcome/output	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Development of piers Jetties	Improved water transport system	6(2 Mfangano, 2 Mbita, 1 Homa Bay, 1 Kendu Bay)	No. of Jetties Constructed and operational	0	1	3	1	1	30Million
Safety Inspection and Standards	Reduced Water Transport Risks	2 speed boats	No. of Speed Boats meeting safety standards	0	0	1	1	0	15 Million
Improvement of airstrips	Increase air transport capacity	Kabunde -1.2km tarmac; Otaro, Rusinga, Mfangano, Otange less than 1 km gravel	Length of the runway increased in km	0.5	1	1	1	1	180 million
Training of BodaBoda Riders	Improved safety in public transportation	None	No. of Boda Boda riders trained within the county (100 riders per ward)	0	1000	1000	1000	1000	20 Million
Establishing Road Construction and maintenance agency	Improved construction of all roads in the county	None	No. of road construction and maintenance agency established		1	0	0	0	4 Million
Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Program Name: Public Works Services									
Objective: To improve functionality of public buildings and other public works									
Outcome: improved working conditions									
Planning and administrative services	Reduced user Risks	0	No. of safety standards policies and regulations	1	1	1	1	0	5M
Safety inspection and Standards of buildings	Safe and standard key infrastructures		No of buildings inspected and approved						10m
Design and supervision of county government buildings	New building projects designed		No. of projects design						5
	Public buildings renovated and repaired		No of buildings renovated						5

Sub Program	Key Outcome/output	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
Infrastructure safety services	Fire station established	0	% of works completed	0	50%	50%	0	0	50M
		0	No. of safety equipment acquired	2	2	2	2	0	200M

FLAGSHIP PROJECTS

The following are the flagship projects under the sector;

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs.)
Transport & Infrastructure sub sector							
Bituminization of Marindi/Magina/Pala/Kowuonda Road.	Ndhiwa Sub-county	Improve Mobility within the sub county.	Increased economic growth	No. of Km Rehabilitated	2018- 2021	County Government	1.2 Billion
ICT Sub Sector							
Community Information Centres	8 Sub counties headquarters	Empower citizens, with timely accurate and useful information	Acknowledged based and ICT Literate society	No. of Information Centre	2018-2022	County Government	80 M
Energy sector							
Briquettes manufacturing plant	Ndhiwa, Homa Bay and Mbita sub-Counties	To promote uptake of alternative source of energy	Increased uptake of alternative source of energy at household level	No of briquettes manufacturing plants	2018-2022	Dept. energy/KEFRI	50 M
Solar power project in public institutions	40 wards	To enhance levels of security and service delivery in under-served health centres.	Enhanced security and efficient service delivery in our health centres.	No of health centers installed with solar-power	2018- 2022	Dept. energy	200M

RECOMMENDATIONS

- The department in its Road Development and Maintenance Services programme, under the road development services subprogramme intends to bitumize roads in the County at a cost of kshs 1.2B. However the planned targets throughout

the five years are omitted. Planned targets are of utter importance for purposes of ensuring resource mobilization, monitoring and evaluation (Page 140 CIDP).

- The department in its Road Development and Maintenance Services programme, under the road rehabilitation and routine maintenance subprogramme intends to rehabilitate 10 bridges at a cost of kshs. 48M. However this cost is under projected since the department must maintain the 15 existing bridges and culverts as well as the 10 planned for construction in the next five years(Page 140 CIDP).
- The department in its Public Works Services, under the safety inspection and standards of buildings subprogram intends to inspect buildings at a cost of kshs. 10M. However the planned targets throughout the five years are omitted. Planned targets are of utter importance for purposes of ensuring resource mobilization, monitoring and evaluation (Page 141 CIDP).
- The department in its Public Works Services, under the design and supervision of county government buildings subprogram intends to design new projects and renovate buildings at a cost of kshs. 5M each. However the planned targets throughout the five years are omitted. Planned targets are of utter importance for purposes of ensuring resource mobilization, monitoring and evaluation (Page 141 CIDP).
- The construction of Boda Boda shades in all the wards should be included in the CIDP.

(b) Energy and Mineral Resources

Sector Analysis

The development priorities of the subsector are as shown below;

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Sub Program	Key Outcomes	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (Ksh)
Program Name: Energy Services									
Objective: To enhance access to affordable and reliable energy supply									
Outcome: Increased access to a stable and reliable power supply									
Electrical power services		o	No of energy plans developed and implemented to accelerate economic growth.	1	o	o	o	o	3M
	Increased electricity connectivity in the county for domestic and industrial use.	13% connectivity in 2017	% households connected to electricity No of major and light industries connected with power .	13%	20%	30%	45%	50%	100 M
	Full street lights installed in 8 centers	1	No of street lights installed in Sub counties.	2	2	2	1	o	200M
Solar power services	Increased economic activity and security at Night in markets.	791 markets	No of market centers installed with solar power. No. of solar powered security lights planted and operational	200	200	200	200	200	300M
	Enhanced security and efficiency in health centres and schools	o	No of health centers and schools installed with solar power.	40	40	40	40	40	200M
	Improved safety of beaches and preservation of fish products	2solar parks	No of solar parks established in Islands, beaches, and high-density areas.	-	2	2	2	2	50M
	Improved access to information and research on energy services. Commitment by Development partners to boost.	o	No of energy information centers established and operational. New emerging energy innovations.	1	1	1	o	o	30 M
	Low cost energy technologies promotion	Increased promotion for uptake of	o	No of model briquette manufacturing plants. % of people using energy saving technologies.	1	1	1	o	o

Sub Program	Key Outcomes	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (Ksh)
services	alternative source of energy at household level.								
Policies and Regulations	Different Policies and legal frameworks for renewable energy, gas and petroleum and mineral resources management developed and operationalized	o	Renewable energy, gas and petroleum policies developed and made operational.	3	3	3	3	3	5M
Energy Reticulation for Petroleum	Mechanism for oversight and monitoring compliance by petroleum dealers in Homa Bay county developed.	o	No of inspections done to check on adherence to set standards of petroleum management	2	2	2	2	o	10M
Program Name: Mineral resource management services									
Objective: To explore and exploit existing mineral resources in the county									
Outcome: Improved exploration and exploitation of mineral resources in the county									
Minerals development and marketing services	To fast track implementation of proposed interventions around resources.	o	No of plans. Policies and regulation implemented	1	o	o	o	o	5M

RECOMMENDATIONS

- The department in its energy services programme under the electrical power services sub programme intends to install full

street lights in eight sub counties at a cost of kshs. 200M. However the planned targets i.e 7 streetlights installed in the sub counties is not in line with the projected cost of kshs. 200M. Perhaps the planned target ought to refer to the sub counties and not the street lights. (Page 140)

- The department in its energy services programme under the low cost energy technologies promotion services intends to establish three (3) briquette manufacturing plants at a cost of kshs. 50M. However the performance indicator measuring the percentage of people using the energy saving technologies is not measurable as such should be deleted. (Page 143)

(c) Information and Communications Technology

The development priorities of the subsector are as shown below;

Sub Programme	Key Outcome/Output	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Expanding and upgrading of integrate ICT network infrastructure	Expanded ICT infrastructure	2	No of ICT Hubs established and equipped	2	2	1	1	0	30 M
	ICT Mainstreamed in education and training centers	1	Improved county Website		1				5 M
		ECDE and VTC centers	No. of learning and training institutions supplied with ICT equipment	0	186	186	186	190	281 M
Production of County Publications (under Governor's office)	Regular Public Communication Bulletin Produced, Published and Widely Distributed	Weekly Publication	No. of Bulletins Produced and Distributed to all sub-counties and wards per week	52	52	52	52	52	6 M
TOTAL									3,243,500,000

RECOMMENDATIONS

- The department should endeavor establish the County Gazette which will cater for various publications within the county as well as generate revenue.

4.2.3 General economics and commercial affairs

The sector comprises the two subsectors Trade, Industrialization, Investments, Cooperatives and Enterprise Development and Tourism.

(a) Trade, Industrialization, Investments, Cooperatives and Enterprise Development

Sector Analysis

The development priorities of the subsector are as shown below;

Programme 1: Trade, Cooperative and Entrepreneurship 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	Baseline	Key performance Indicators	Planned Targets (1-5)					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Trade infrastructure and development services	Enhanced access to credit facilities for small traders	23.7 M	Amount of loans advanced to individuals traders	15M	15M	15M	15M	15M	75M
		2179	No. of individual traders benefited from the fund	3000	3500	4000	4500	5000	
		Nil	Regulatory policy paper developed to give more funds to SMEs	1	0	0	0	0	

	Enhanced youth and Women economic empowerment equipment/stimulus	1076	No. of youths and women benefited from equipment	1000	1000	1000	1000	1000	1000	1000
		Nil	Regulatory policy paper developed for the management of stimulus project	1	0	0	0	0		
	Increased access to market opportunities	103 markets	No. of small Markets upgraded and operational	40	40	40	40	40		50M
		1 modern market	No. of markets modernized	1	1	2	2	1		700M
Cooperative development		1M	Amount of Revenue generated per year.	1.5m	2m	2.5m	3m	3.5m		
	Develop two master piece Sacco societies for Homa Bay	0	No. of FOSA branches developed and operational	2	2	2	2	0		80M
	Enhanced growth and development of cooperatives	25 new reg. cooperatives	No. of new cooperatives registered and operational	10	15	20	25	30		5M
		20 Revived cooperatives or dormant cooperatives	No. of dormant cooperative revived	10	15	20	25	30		2M
Entrepreneurship Development	Increased trade investment in the county	150 done by KTTC	No. of businesses and enterprises registered and operational	20	30	40	50	60		5M
		0	No. of business incubation centers established and operational	1	1	1	1	1		
	Improved access to information and tools for entrepreneurs	0	No. of Business Development Information Centers Established	2	2	2	2	2		10M

PROGRAMME 2: Industrial Development Services

Objective To stimulate industrial development through value addition, industrial research, technology and innovation and create enabling environment for investment

Outcome: Improved County economy and wealth creation

Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	

Industrial Development Services	One Animal feeds processing established and operational	o	(% works completed)	100%	o	o	o	o	80M
	One Maize processing factory established and operational	o	(% works completed)	100%	o	o	o	o	20M
	EPZA Project (Cotton Industrial Park) Established	o	(% works completed)	20%	40%	60%	80%	100%	1000 M
	Fish Industrial Cluster established		(% works completed)	20%	40%	60%	80%	100%	800 M
	Cassava processing factory established		(% works completed)	20%	40%	60%	80%	100%	120 M
	Multi-fruit processing factory established		(% works completed)	20%	40%	60%	80%	100%	400 M
TOTAL									2.42 Billion

FLAGSHIP PROJECTS

The following are the flagship projects under the sector;

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs.)
Animal Feeds	Homa-Bay Central Ward	To Produce quality and subsidies animal feed	Increase access to quality and affordable animal feed	No. of animal's feeds factory established and operational	2014-2019	Industrialization Unit	80M
Maize processing plant	Suba South ward	To Produce quality and affordable flour	Increase access to quality and affordable maize flour	No. of maize plant established and operational	2014-2019	Industrialization Unit	20M
Cotton and textile Industry	Karachuonyo Riwa	Produce quality cotton products	Increase access to quality and affordable cotton products	No. of Cottage industries established and operational	2015-2022	Industrialization Unit	1000M
Fish Industrial	Suba/Homa-Bay	To promote value	Increase value and	No. of Fish Industrial	2018-2022	Industrialization Unit	800M

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs)
Cluster		addition for fish product	market for fish product	clusters established and operational			
Establishment of Modern Markets in Six sub-counties	2	To improve the business environment	Create a conducive environment for doing business	No. of markets modernized	2018-2022	Trade Unit	700M

RECOMMENDATIONS

- In order to actualize the subsectors programmes the department must ensure that enabling legislations are drafted and subsequently enacted by the County Assembly. These legislations include;
 - i. The trade licensing Bill;
 - ii. The Trade and Markets Bill; and
 - iii. The Rating Bill;
- The County Assembly in exercise of its legislative authority vested upon it by dint of Article 185 of the Constitution of Kenya 2010, passed the Homa Bay County Trade Fund Act and the Alcoholics Drinks Control Act. However, the department need to formulate regulations for the better implementation of these legislations.
- The department should implement the Homa Bay County Trade Fund Act by ensuring that the loans advances to the small traders are secured and the loans are recovered. Further the department must formulate a loans recovery strategy for kshs. 23.7M already issued as loans.

- The department in its Trade, Cooperative and Entrepreneurship Development Service programme under its Trade infrastructure and development services sub-programme intends to establish 7 modern markets at a cost of Khs. 700M. However the projected revenue is kshs. 12.5 which translate to 1.7% of the total cost of establishing the model markets. Better strategies ought to be in place to realize the full revenue potential of the model markets.
- The Assembly is in the process of formulating the Homa Bay County Investment Development and Cooperatives Bill 2018 into an Act of the County Assembly which intends to establish an investment cooperative. However, this has not been reflected in the CIDP as part of the department's activities.

(b) Tourism

The development priorities of the subsector are as shown below;

Sector analysis

Sub Programme	Key Output/Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Programme 1: Tourism Promotion Services									
Objective: To Develop and Promote Potential Tourism Attraction Sites and Niche Products									
Outcome1: Improved Influx of both Local and International Tourists									
Development of Potential Tourism Attraction Site	Enhanced influx of tourist and tourism earnings/revenue	-	No. of potential tourism attraction site developed	0	1	2	2	1	100M
		-	No. of beachfronts developed	0	1	2	2	2	
Development of Tourism promotion services	Enhanced influx of tourist and tourism earnings/revenue	-	No. of Community Based Tourism initiatives established	0	0	3	3	3	50M
		-	No of tourist arrivals	0	0	600	720	850	

RECOMMENDATIONS

- The county is endowed with various tourist attraction sites. The department should endeavor to tap this natural resource as a revenue stream.
- The data on the number of tourists to each site should be maintained and availed for purposes of projecting possible revenue.
- The department in its Tourism Promotion Services under the Development of Tourism promotion services subprograms expects 2170 tourists in the next five years yet the county will inject at least kshs. 150M towards this venture.

4.2.4 Education;

The education sector comprises of Early Childhood Development Education, Vocational Education and Training Sub-sectors.

Sector Analysis

The development priorities of the subsector are as shown below;

Programme Name: General Administration and Quality Assurance									
Objective: To provide effective and efficient coordination and support services to directorates and departments and ensure quality teaching and learning in all the educational institutions									
Outcome: Improved service delivery for sustainable and inclusive development									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget (Kshs.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Quality Assurance Services	Effective and efficient service delivery realized	876 ECDE Centres assessed and report availed by Quality Assurance and Standards	No. of ECD & VTCs Assessed	1	1	1	1	1	150 M
		12,000 Students Benefiting Annually	No. of beneficiaries	12,000	12,000	12,000	12,000	12,000	750 M

		from bursary fund							
Programme Name: ECDE and Vocational Training Services									
Objective: To provide quality ECD education to every child enhance access to vocational education/training									
Outcome: Increase access, quality of Early Childhood Development Education and improved access to Vocational Training									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget (Kshs.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
ECDE Services	Increase access and quality of early childhood development education	24 county, 193 partners classrooms	No. of Classrooms constructed	32	32	32	32	32	200 M
		86,859 children currently enrolled in ECDE Centers	No. of new pupils enrolled as a result of the newly constructed classes	1,440	1,440	1,440	1,440	1,440	
		01319	No. of new staff recruited as a result of increase in enrollment	0	100	100	100	100	16 M
		0	Improved Child Development Index	100 %	100%	100%	100%	100 %	
		9 ECDE centers of excellence established (EE 8, Plan International and UNICEF 1)	No. of Model ECDE Centers Constructed, from the centers to Primary Schools	0	4	4	4	4	96 M
		0 (Nil) Child Daycare Centers	No. of daycare centers established by end of year 5	0	2	2	2	2	10 M
		0 (Nil Mobile EDE Centers)	No. of mobile ECD Centres in the marginalized areas in the county i.e. the islands	0	3	3	3	1	10 M
		-	No. of students assessed using KSRAT and no using New Curriculum Design	0	9500 00	9500 0	9500 0	950 00	20 M
	Improved nutrition of ECDE learners and retention	ECDE Feeding program	No. of ECDE Centers under the Feeding Program	0	936	936	936	936	100 M
			No. of Children enrolled in the feeding program	0	111,526	112,966	114,406	115,846	
			% increase in enrollment	15%	25%	50%	50%	50%	

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			% retention and	100 %	100%	100%	100%	100 %	
			% completion rates of the ECDE Cycle	100 %	100%	100%	100%	100 %	
	Improved water system 48 infrastructure and sanitation in all ECDE Centers	2030 Water Purifiers distributed to 411 ECDE centres	No. of schools in Homa Bay County with portable water	545	544	544	544	544	94.5M
		80 Toilets Equipped with Hand Wash	No. of ECDE schools equipped by toilets and hand washing equipment for the ECDE pupils	0	20	20	20	20	80 M
Recruitment of personnel	Improved access to quality ECDE teaching, vocational education and training	3,077 ECDE Teachers and VTC Instructors (2,757 ECDE Teachers and 320 VTC Instructors) recruited and remunerated under the approved Schemes of Service	No. of new VTC Instructors recruited to meet the existing staffing gap	0	80	80	80	80	350 M
Vocational Training services		2 new VTCs completed, 1 is ongoing vocational training centers	No. of new workshops constructed and completed	3	4	3	4	3	128 M
			No. of Vocational Training Centers adequately equipped and stocked with appropriate teaching and training aids and materials	10	6	4	3	3	50 M
			No. of new tuition facilities/classrooms constructed and completed in the existing VTCs		10	6	4	6	156 M
		Nil VTCs Centers of Excellence	No of VTCs of excellence established	0	2	2	2	2	200 M
		1 Hostel constructed at Sero VTC	No. hostels constructed	1	2	2	2	1	104 M

		Nil Home Craft Centers as at 2017	No. of Home Craft Centers Constructed, Equipped, Staffed and Operational by end of year 5	0	3	2	2	2	92 M
		Nil Public Library	% of works completed	0	0	100	0	0	150 M
			No. of Policies formulated and approved	2	1	0	0	0	15 M
	Sustainable TVET Financing Mechanisms for Quality Training Service Deliver	-	No. of trainees benefiting from the fee Subsidy	1000	2000	2500	3000	3500	150M

RECOMMENDATIONS

- The department in its General Administration and Quality Assurance programme under the Quality Assurance Services programme intends to assess ECDE Centers and VTCs at a cost of kshs. 150M. Notably, the intends to assess only five(5) institutions. These planned targets are far too low as compared to the allocation therein. (page 160)
- The department in its ECDE and Vocational Training Services programme under the ECDE Services programme intends to construct 32 classrooms each year at a cost of kshs. 200M. However, in exercise of the principle equality, the planned targets should be increased to 40 classrooms each year.
- The department in its ECDE and Vocational Training Services programme under the ECDE Services programme intends to recruit 100 new teachers each year at a cost of kshs 16M. The allocation is not sufficient for the teachers' salaries as the teachers will only earn kshs. 2,667 per month. Alternatively, the

department should increase the allocation or reduce the number of teachers to be recruited.

4.2.5 Health services

Sector Analysis

The development priorities of the subsector are as shown below;

Programme Name: Administrative and Policy Services									
Objective: To ensure provision of high quality policy and administrative support for efficient delivery of quality health services									
Outcome: Quality policy and administrative support for health service program implementation									
Sub Programme	Key Output/Outcomes	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Office operations and support	Efficient office operations for health service provision	10	No. of facility land surveyed and title deeds acquired.		42	42	42	42	2,000,000
			No. of office machinery and Equipment purchased	10	10	10	10	10	6,000,000
Program Name: Curative and Rehabilitative services									
Objective: To ensure provision of quality clinical, diagnostic, and rehabilitative and referral services through adherence to standards and guidelines based on evidence-based medicine.									
Outcome: Quality clinical, diagnostic, rehabilitative and referral services									
Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Health Infrastructure and systems	Improved health infrastructure and systems	0	Percentage construction of blood bank completed and operationalized	100 %		0	0	0	20,000,000
		0	Percentage construction of cancer unit completed and operationalized	0	50%	50%	0	0	20,000,000
		2 wards	No. of wards renovated		2	1	1	1	6,000,000
			No. of Toilets	24					12,000,000
		0	No. of oxygen plants installed	1	0	0	0	0	5,000,000
		0	% completion of County	80%	20%				N/A

			Referral Hospital upgrading to level Five				P. O. Box 73552 - 00200, NAIROBI, KENYA	
0	No. of general wards constructed in Sub-County Hospitals		1	1	1	1		40,000,000
0	% of OPD block at Rachuonyo South completed	100 %	0	0	0	0		10,000,000
216	No. of new facilities completed	20	20					200,000,000
0	% Lab completed at HBCTRH		50%	50%	0	0		20,000,000
1 modern mortuary	No. of modern mortuaries constructed		1	1	1	0		45,000,000
4 equipped ambulance	No. of equipped ambulances acquired	6	2	2	2			60,000,000
0	No. of motor boat ambulances acquired	2	0	2	0	0		20,000,000
12 refurbished ambulances	No. of ambulances Equiped		2	2				8,000,000
	No. Utility Vehicles purchased	4	2	2	0	0		40,000,000
2 modern Maternity wards	No. of modern Maternity wards constructed		2	2	1	0		75,000,000
Theatres	No. of Theatres	3	0	0	0	1		80,000,000
2 KMTC	% of KMTC Completed	50%	50%					40,000,000
90	No. of staff houses completed		35	25	15	15		180,000,000
Repairs	No. of Staff houses renovated		5	5	5	5		50,000,000
Repair	No. of Other Structures (facilities) maintained		10	10	10	10		100,000,000
Repairs	Equipment & Machinery		15	10	10	10		50,000,000
90	No. of wards renovated		30	20	20	20		50,000,000
0	Percentage of County health administration block and drug stores completed	75%	0	25%	0	0		100,000,000
1	Office renovation completed	0	0	1	1	0		3,400,000

Medical Supplies Management	Quality medical supplies and equipment for health service provision	2 generators	No. of generators procured		2	2	2	2	30,000,000
		0	No of triage equipment acquired	1	1	1	1	0	10,000,000
			No. of Morgues Equipped	1	1	1	1	0	20,000,000
			N0. Of Incubators		3	3	1		10,000,000
			No. of Macerators	1		1	1		4,500,000
			No. of Weigh Scales	80	0	0	0	0	4,000,000
			No. of Dental chairs and Equipment			50	25	25	100,000,000
		25immunization fridges	No of immunization fridges procured	30	40	20	10	0	100,000,000
		Strategic Operational devices	No. of facilities allocated operational Devices	3	10	14	14	8	240,000,000

Program Name: Preventive and Promotive Services

Objective: To strengthen public health interventions which adequately addresses risk factors to health thereby minimizing exposure to health risks and reverse the burden of diseases

Outcome: Strengthened public health systems to minimize health risks to the population

Sub Program	Key output/Outcomes	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
WASH	Improved primary health care	50 Motor bikes	No. of motor bikes procured	0	25	25	25	25	20,000,000
		11 incinerators	No. of incinerators constructed	0	15	13	10	8	25,000,000
		0	No. of water sampling materials procured	0	190	185	280	270	2,000,000
		40	No. of waste disposal equipment procured	0	50	50	50	40	4,000,000
Disease surveillance and control(disaster)	Improved management of disease control	0	% improvement in disease control	0	100	100	100	100	30M

Program Name: Research and Development

Objective: To strengthen collaboration with other sectors in generation and application of new knowledge for improved service delivery

Outcome: Strengthened collaboration with other sectors in generation and application of new knowledge for improved service delivery

Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	

		2	No. of satellite medical training centers	0	1	1	0	0	30,000,000
Total Requirement by the department of Health for 2018-2022									1,841,900,000

FLAGSHIP PROJECTS

The following are the flagship projects under the sector;

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Construction of state of the art research centre	Homa Bay Sub County	To enhance medical research	Increased evidence-based service delivery	Percentage completion of state of the art research centre	2018/19-2021/22	KEMRI & County Government	13,000 M
Completion of the Blood bank	Homa Bay Town sub county		Improved timely transfusion and reduce referrals	Operation of the Blood transfusion center	2018/19-2021/22	County Government	3.7 M
Upgrading of County Referral Hospital to level 6	Homa Bay Town Sub County	To enhance access to quality services delivery	Improved access to quality services	2	2018/19 – 2021/22	StanMed/County Government	3,300 M
Upgrading of 40 level III facilities	All wards	To enhance access to quality health services	Increased access to quality healthcare	No. of level III facilities upgraded	2018/19-2021/22	County Government	132.2M
Total Cost							16,435.9 M

PARTNERS INVESTMENTS IN DEVELOPMENT

The sector envisions to partner with various organizations in the development projects. Below is a summary of the same;

Program	Program Objective	Total Amount Required (5 years)	Donor	Project/Sub Recipient	Resource Envelop for SR for the period (KES)	County Support for the period	Amount Available for the period	Deficit
HIV/AIDS	• Lower the incidences of HIV • Reduce HIV/AIDS fatalities • Establish a HIV free generation To increase access to care	7000000000.00	USG GF Belgium DFID Canadian Government	EGPA F	6,000,000,000.00	25,000,000.00	7,674,800,000	62,325,200,000.00
				HSDSA CUSTER 1, PATH	1,075,000,000			
				MSF	528,000,000.00			
				KRCS	22,000,000.00			
				LVCT	4,800,000.00			
				UNICEF	20,000,000.00			
				AHF	95,883,800			
TB	• To reduce TB transmission	108750000.00	USG	EGPA F	27,500,000.00	2,500,000.00	68,797,000.00	39,953,000.00
	• To prevent active TB disease and morbidity		USG	PATH	15,697,000.00			
	• To enhance quality of care for TB and Leprosy			CHS	12,500,000.00			
			GF	AMREF	10,600,000.00			
Malaria	To reduce morbidity and mortality due to	1561410890.00	USG	AfiaUgavi	192,567,89	15,000,000.00	1,561,410,890	

	malaria				0.00	0		
			USG	AIRS	1,200,000,000.00			
			USG	PSKenya	132,843,000.00			
Child Health	To reduce child morbidity and mortality in the county	453000000.00	UN	GAVI	7,750,500.00	30,000,000.00	67,750,500	385,249,500
			DFID GAVI	UNICEF	30,000,000.00			
RH and Adolescent Health	To reduce maternal mortality and improve on birth outcomes	460505200.00	UN	UNFPA	4,000,000.00	5,000,000.00	264,000,000.00	196,505,200.00
			World Bank	THS	130,000,000.00			
			World Bank	DANIDA	125,000,000.00			
Laboratory	To provide a structured framework for delivery of quality diagnostic services	919014000.00	USG	GIS	81,000,000.00	140,000,000.00	221,000,000	698,014,000
Water Sanitation & Hygiene	To reduce morbidity and mortality due to unsanitary conditions in the county	121,200,000.00	Netherlands	SNV	6,000,000.00	2,500,000	33,500,000	87,700,000
			UKAID	Plan International	25,000,000.00			
Nutrition	To reduce the levels of stunting in the county	1530255440.80	EU	WOFAK/DSW	80,000,000.00	12,500,000.00	935,556,794.50	594,698,646.30
	To increase access to quality nutrition support services		USG	NHP	727,089,050.50			
			Canadian Government	Nutritional International	14,000,000.00			
			GF	NASCO	71,967,744.00			

			DFID/USAID	CIP	30,000,000.00			
Community Health Strategy	To reduce the burden of morbidity in the community	700000000.00	GF	ADS/KINDA	150,000,000.00	300,000,000.00	560,000,000.00	140,000,000.00
			UN	UNICEF	100,000,000.00			
			UN	AMREF	10,000,000.00			
Non-Communicable condition	To reduce the burden of NCDs	300000000.00	GK	KEMRI	5,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00
HMIS	To enhance efficient HIS system for use in decision making in the county	142364400.00	USG	Tupim eKaunti	25,889,156.00	10,000,000.00	35,889,156	106,475,244.00

RECOMMENDATION

- The department should endeavour to formulate strategies and mechanisms of bridging the gap in deficits in the projects funded by partners in order to ensure the projects are completed and the positive impact felt on the people of Homa Bay.

4.2.6 Public administration and inter/intra government relations

The sector consists of, Office of the Governor, Finance, Economic Planning and Service Delivery, the County Public Service Board and the County Assembly Service Board.

(a) Office of the Governor,

The development priorities of the subsector are as shown below;

OFFICE OF THE GOVERNOR										
Programme Name: Governance and Coordination Services										
Objective: To provide strategic leadership and coordination that supports service delivery and facilitates transformation towards sustainable and inclusive development at all devolved levels										
Outcome: Improved service delivery for sustainable and inclusive development										
Sub Programme	Key Outcome	Key performance Indicators	Baseline		Planned Targets					Total Budget (KSh.)
			Year	Qty	Year 1	Year 2	Year 3	Year 4	Year 5	
Executive management and liaison services	An office complex built and occupied to enhance coordination	Cumulative Percentage of works completed	2018	0%	0	50%	100 %	-	-	480 M
Field coordination and administration services	Improved office accommodation in 40 wards	Cumulative No. of wards with offices completed and occupied	2018	11	22	33	40	-	-	193 M
	Quality office accommodation in 8 Sub-Counties	Cumulative No. of sub-counties with offices in good conditions	2017	4	7	8	8	8	8	48 M
Disaster Coordination and management	Improved disaster coordination, response and mitigation	Disaster management plan in place	2017		0	1	0	0	0	15M

FLAGSHIP PROJECTS

The following are the flagship projects under the office of the Governor;

Project	Location	Objective	Output /Outcome	Performance indicators	Timeframe(Start-End)	Implementing Agencies	Cost (KSh.)
Construction of the County Office Complex	Homa Bay Town	To House all key offices	An office complex built and occupied to enhance coordination	Cumulative % of planned works completed	2019-2020	Office of the Governor	KSh. 300M

RECOMMENDATION

- The Office of the Governor in its Governance and Coordination Services programme under the disaster coordination and management supprogramme intends to improve disaster coordination, response and mitigation through the county at a cost of kshs. 15M. Disaster preparedness, mitigation, response, and restoration is quite a costly vital venture as such the allocation should be increased.(page 177)

(b) Finance, Economic Planning and Service Delivery

The development priorities of the subsector are as shown below;

Programme	Planning, budgeting and development facilitation services									
Objective	To provide leadership and coordination in planning, resource allocation and community capacity enhancement for improved development outcomes									
Sub Program	Key Outcome	Key Performance Indicator	Baseline		Planned Targets					Total Budget (KSh.)
			Year	Qty	Year 1	Year 2	Year 3	Year 4	Year 5	
Economic planning and development facilitation services	Adequate office accommodation for improved planning and monitoring	Cumm. No. of Planning Units constructed/ renovated and equipped	2017/2018	3	4	5	6	7	8	60 M
	Fund established and operationalized for community development or RRI	N0. of wards covered	2017/2018	0	40	40	40	40	40	2.4 B
		% of the total allocated amount absorbed	2017/2018	0	100	100	100	100	100	
	The Lake Region Development Bank established	% of total county contribution made	2017/2018	50 M	150M	-	-	-	-	200 M
Programme	Strategy and service delivery management services									
Objective	To provide the framework for improved service delivery and development management									
Sub Program	Key Outcome	Key Performance Indicator	Baseline		Planned Targets					Total Budget (KSh.)
			Year	Qty	Year 1	Year 2	Year 3	Year 4	Year 5	
Monitoring and Evaluation Services	All pipelined projects are appraised and reported on through NIMES	% of Projects appraised before being pipelined	2017/2018	0	20	50	100	100	100	12 M
		% of Projects being reported on using e-ProMIS	2017/2018	0	25	50	75	100	100	15 M

	Capacity strengthened for monitoring and evaluation	Availability of a comprehensive M&E framework	2017/2018		0	50%	50%	0	0	25M
Programme	Resource mobilization services									
Objective	To mobilize development assistance and ensure optimum and equitable collection of internal revenue									
Sub Program	Key Output	Key performance Indicators	Baseline		Planned Targets					Total Budget (KSh.)
			Year	Qty	Year 1	Year 2	Year 3	Year 4	Year 5	
Internal Revenue Generation Services	Establishment of the County Enforcement Unit	Cumulative % growth in revenue collections	2017	28	12	12	10	7	5	130 M
		Cum. No. of officers engaged	2017	71	160	240	300	320	320	
	Full automation of revenue collection	Cumm. % of revenue transactions automated	2017	40	60	80	100			60 M
Programme	Financial management services									
Objective	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									
Sub Program	Key Output	Performance Indicator	Baseline		Target					Total Budget (KSh.)
			Year	Qty	Year 1	Year 2	Year 3	Year 4	Year 5	
Accounting and financial report services	Stand-alone Treasury Archive and Registry built and equipped	% of works completed	2017	0	-	100%	-	-	-	5 M
	Fire fighting engine acquired	No. of engines acquired	2017	0	2	1	0	0	0	130M
Programme	General administration and support services									
Objective	To support cost-effective provision of cross-sector services to departments, devolved units and county government agencies									
Sub Program	Key Output	Performance Indicator	Baseline		Target					Total Budget (KSh.)
			Year	Qty	Year 1	Year 2	Year 3	Year 4	Year 5	
Devolution and service delivery support services	County liaison activities in Nairobi are housed in CoG premises	% contribution for the G47 project	2017	50	50	-	-	-	-	36 M
	New treasury block constructed	% of planned works completed	2017	25		0	0	0	0	47M

RECOMMENDATIONS

- The department its planning, budgeting and development facilitation services programme under the Economic planning and development facilitation services sub programme intends to allocate kshs. 150M in the first year towards the Lake Region Development Bank.

This project has been allocated kshs. 50M during the supplementary budget FY 2017/2018 and the Appropriation Act 2018. Unfortunately, the department is yet to submit requisite documentation to the county assembly for its action i.e. the policy for the establishment of the Bank; and the requisite legislation for the establishment of the regional block.(page 178)

- The department its general administration and support services programme under the devolution and service delivery support services sub programme intends to allocate kshs. 36M in the first year towards the contribution for the G47 project.

Unfortunately, the department is yet to submit requisite documentation to the county assembly for its action i.e. the policy from the Council of Governors.(page 179)

- The department its financial management services programme under the accounting and financial report services sub programme intends to purchase two (2) fire engines at the Cost of kshs. 130M. However this has already been includes as part of the programmes for the public works department. Further, the purchase of fire engines is not an activity that should fall under the accounting and financial report services. (page 179)

(c) **The County Public Service Board**

The development priorities of the subsector are as shown below;

PUBLIC SERVICE BOARD									
Programme Name: Policy, Planning and Administration Services									
Objective: To provide necessary operational capacity to carry out activities and deliver quality service to the county government and public in general									
Outcome: Favorable working environment created, improved and strengthened public service delivery by provision of timely information on the county's workforce for effective decision making									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructure Development Services	A new block developed for Public Service Board Members and the Secretariat	Land identified and building plan established, tendering process on-going	Cumulative Percentage of works completed	-	25	50	100	-	KSh. 40M
Policy and Planning Services	IHRIS is developed to manage infinite amount of county employees' data	IHRIS software developed and tested	Cumulative Percentage of works completed	100	-	-	-	-	KSh. 25M
Programme Name: Personnel sourcing, Management and Development Services									
Objective: To support improvement in service delivery and coordinate manpower planning and development and logistic support to the county administration									
Outcome: Competent human resources are attracted, retained and developed for efficient and effective service delivery									
Sub Programme	Key Output	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Capacity Development Services	A new block developed for training of public servants	Land Identified and building plan being established	Cumulative Percentage of works completed	-	50	100	-	-	KSh. 25 M

(d) **The County Assembly Service Board.**

The development priorities of the subsector are as shown below;

Programme Name: Policy, Planning and Administrative Support Services									
Objective: To coordinate institution-wide service delivery and align operations to set standards; support and encourage generation/implementation of new ideas and promote consultation, prioritization and development of structures for effective representation, oversight and legislation.									
Outcome: Cost-effective representation, oversight and legislation that leads to improved service delivery									
Sub Programme	Key Outputs	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Assembly infrastructure development Services	Rehabilitation and extension of the main assembly offices	The Main Assembly is in place but needs rehabilitation of the roof, windows, sewerage systems and additional 10 offices (18)	Cumulative % of planned works completed	5	3	4	5	6	KSh. 21 M
	Residential accommodation for the speaker	No residential accommodation for the speaker (30M)	Cumulative % of planned works completed	50	50	20	-	-	KSh. 150 M
	Office space for improved representation by the 40 elected MCAs	No office accommodation for MCAs at or near the Assembly	Cumulative % of planned works completed	54	70	120	150	164	KSh. 558 M

4.2.7 Social protection culture and recreation

The sector comprises Gender, Youth, Social welfare, Culture and Sports

Sector Analysis

The development priorities of the subsector are as shown below;

Programme 1: Socio-Cultural Development and Empowerment Services									
Objective 1: To Mainstream Socio-Cultural Concerns in the County Development Process									
Outcome1: Improved Socio-Cultural Protection and Livelihoods of Youth, Vulnerable/Marginalized Groups									
Sub Programme	Key Output/Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Social Welfare Development Services	Improved Social protection and livelihoods of vulnerable groups	0	Amount of money disbursed to older persons and marginalized groups)	0M	0M	30.8 M	45.2 M	59.6 M	13.6M
		0	No. of rescue and rehabilitation centres established	0	1	1	1	0	45.6M
			No. of Children park established	0	0	1	1	1	30M
			No. of Children Remand Homes established	0	0	1	0	0	120M
			No. of child protection unit established and operational	0	0	0	1	0	45M
		0	No. of beneficiaries of social protection programmes (older persons' cash transfer and marginalized groups)	0	0	1200 people	1800	2400	
Cultural Development	Enhanced preservation of cultural heritage and arts	0	No. of Community Resource & Cultural Centre Constructed	0	1	1	1		45M
			No. of cultural and natural heritage sites preserved	0	0	1	1	1	30M
Cultural Promotion Services	Enhance both tangible and intangible cultural talent and the arts	0	No. of tangible and intangible cultural talent and the arts identified	0	0	350	365	380	70M
Gender and Women Empowerment	Increased productive participation of women in development and improved gender equity	0.2%	% proportion of county budget allocated to specific gender empowerment organs/programmes	0.5%	0.6%	0.6%	0.7%	0.7%	50M
		-	No. of women groups capacity built on identified	300	360	390	420	450	

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			areas						
		30%	% proportion of government tenders allocated to women, PWDs and Youth	0	0	30%	30%	0	
Youth Empowerment	Increased productive participation of youth in development	0.1%	% proportion of county budget allocated to youth empowerment organs/programmes	0	0	30%	30%	0	50M
		30%	% proportion of government tenders allocated to youth, women and PWDs	0	0	0	30%	0	
		0	No. of youth groups capacity built on identified areas	0	120	150	180	200	
Disability Mainstreaming	Increased productive participation of PWDs in development	0.1%	% proportion of county budget allocated to PWDs empowerment organs/programmes	0.2%	0.3%	0.4%	0.4%	0.4%	30M
		30%	% proportion of government tenders allocated to PWDs, youths and women	0	0	0	0	30%	
		0	No. of PWDs groups capacity built on identified areas	0	50	50	50	50	
		0	No. of friendly services provided for PWDs in Public/Private agencies	0	10	16	20	25	
Programme 2: Management and Development of sports and sport facilities									
Objective: To identify, nature and promote sports talents for prospective earnings from sports									
Outcome: Identified, natured and promote sports talents for prospective earnings from sports									
Sub Programme	Key Outcome/Output	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year1	Year2	Year 3	Year 4	Year 5	
Sports Infrastructure Development Services	Enhanced development of sport facilities	1	No. of stadia constructed/rehabilitated	1	1	2	2	1	500M
		0	No sports ground developed	0	0	3	2	2	150M
			No. sports academies established	0	0	1	1	0	180M

Sports Management and Talent Development	Enhanced development of sport skills and talents	0	No. of sports talents academies established and operational	0	0	1	1	1	195M
		0	No. of sports clubs /federations funded	0	80	80	80	80	130M
			No. of youths with special talents in Homa Bay County	0	100	150	200	200	60M
			No. of county teams participating in sports events at county and national level	2	12	12	14	20	
			No. of ward tournaments organized	0	1	1	1	1	100M
			No. of county leagues	0	1	1	1	1	120M
			No. of sports equipment's/kits procured and distributed	0	1	1	1	1	20M
			No. of technical sports personnel trained	0	0	3	3	3	30M

FLAGSHIP PROJECTS

The following are the flagship projects under the office of the sector;

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (KSh.)
Completion of Homa Bay County Stadium	Homa Bay Sub-County	To upgrade the stadium and increase revenue collection	Enhanced development of sport facilities	% of construction works	2018-2020	HBCG, Stadium management board, FIFA, Corporate organisations	350M
Construction of 7 Sub-County Stadia	Rangwe, Ndhiwa, Mbita, Kabondo-Kasipul, Kasipul, Karachuonyo, Suba	To upgrade the stadium and increase revenue collection	Enhanced development of sport facilities	% of construction works	2018-2022	HBCG, Stadium management board, FIFA, Corporate organisations	150M

	Sub County						
Establishment of Homa Bay County Sports Fund	County wide	To provide a kitty to support sport activities	Enhanced development of sport skills and talents	Amount of sports fund disbursed	2018-2022	HBCG, National Government, Corporate Organizations,	50M
Construction of sports academy	Homabay	To identify, nature and develop sports talents	Enhanced earnings from national and international sports engagements	No. of sports talents identified , natured and developed	2018-2022	HBCG, National Government, FIFA, Corporate Organizations, Kenya academy of sports	180M
Development of social welfare services	Countywide	To improve social wellbeing of the society	Improved social protection and livelihoods of vulnerable and marginalized groups	No. of rescue and rehabilitation centres established No. of Children's parks created No. of Children protection Unit established No. of Children remand homes established No. of marginalized and vulnerable groups protected	2018-2022	HBCG, National Government, UNICEF, NGOs, Worldbank, Judiciary, National Police Service, Kenya Prisons	45.6M
Development of culture and promotion services	Ndiru in Kagan	To preserve both tangible and intangible cultural heritage and the arts	Enhanced preservation of cultural heritage and the arts. Enhanced both tangible and intangible cultural heritage and the arts	No. of community resource and cultural centres constructed. No. of cultural and heritage sites preserved	2018-2022	HBCG, NMK, National government, UNESCO	45M 30M
GRAND TOTAL							895.6 M

RECOMMENDATIONS

Notably, the department has failed to implement the policy paper on the cash transfer programme for the elderly persons passed by the County Assembly in 2016 in exercise of its legislative authority. The department should endeavor to implement this policy paper.

4.2.8 Environmental protection, water and natural resources

Sector Analysis

Sub Programme	Key Outputs	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (Kshs.)
Programme Name: WATER SUPPLY AND SANITATION SERVICES									
Objective: To increase access to adequate, safe and reliable water and sanitation									
Outcome: Sufficient water and sanitation for improved health and safety of the county populations									
Urban Water supply Services	Increased and equitable access to reliable potable water for domestic and industrial use in urban areas	4	No. of water supplies renovated/ expanded	1	1	1	1	0	750M
		60%	Percentage of people accessing clean and safe water	65	70	75	80	85	
		4	No of private operators contracted under PPP	1	1	1	1	1	
Rural Water Supply Services	Increased and equitable access to reliable portable water for domestic and industrial use in rural areas	90	Number of boreholes drilled and equipped	20	20	20	20	20	700M
			Number of springs protected	5	5	5	5	0	
			Reduction to the distance to water points						
		20	No of beneficiaries						
		20	Number of rural water schemes constructed / rehabilitated and expanded No of people accessing water	4	4	4	4	4	600M
		3	Number of gravity water supplies constructed -Reduction to the	1	1	1	1	1	75M

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Sub Programme	Key Outputs	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (Kshs.)
			distance to water points No of people accessing water						
		1	Number of roof catchment tanks installed in health/ educational facilities No of people accessing water	20	20	20	20	20	40M
Sanitation Services	To increase sanitation coverage within the county	1	No. of sewer systems constructed/ rehabilitated and extended	1	-	1	-	-	400M
		1	No. of decentralized treatment facilities constructed and in use	1	1	1	1	1	50M
Programme Name: Irrigation, Drainage and Land Reclamation Services									
Programme Objective: To increase the utilization of land for sustainable development									
Expected Outcome: County lands are irrigated, drained or reclaimed for sustainable production of food and environmental goods									
Irrigation development	To increase the acreage under irrigation.		No. of smallholder irrigation schemes constructed/rehabilitated and in use	-	8	8	8	8	185M
			No of persons benefiting from the schemes						
Water Storage and Flood Control Services	To improve water access for livestock and small-scale farming		No. of water pans and small water dams constructed/rehabilitated and in use	-	8	-	8	8	325M
Land Reclamation Services	To protect exposed lands and reclaim gullies for water storage and smallholder irrigation		No. of Gullies rehabilitated	1	1	1	1	1	75M
Programme Name: Environmental Protection and Natural Resources Management Services									
Programme Objective: To develop natural resources and conserve the environment in a sustainable manner									
Expected Outcome: Natural resources and the environment are sustainably managed for improved quality of life									
Waste Management Services	Improved waste management	0	Number of dumpsites acquired	1	2	1	2	2	80M
		0	% of planned works	0	100%	0	0	0	50M

Sub Programme	Key Outputs	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (Kshs.)
			completed on the waste water quality laboratory						
		0	No. of Coded Litter bins purchased and installed	100	200	100	200	200	10M
		3	No. of waste trucks purchased and in use	-	1	-	1	1	35M
		1	No. of skip loaders purchased and in use	-	1	-	1	1	35M
		0	Number of noise meters acquired	8	8	-	-	-	3M
Forestry Development Services	Increased tree cover in the county.	0	No. of Tree Nurseries established in wards and individual farms	120	120	120	120	120	40M
		3.3%	Cumulative % of county lands under forest cover	3.8 %	4.3%	4.8%	5.3%	5.8%	-
		80	Cum. No. of Schools provided with seedlings	120	160	200	240	280	20M
		2	No. of degraded lands rehabilitated and conserved	1	1	1	1	1	25M
Climate Change Adaptation Services		0	No. of education, training and awareness creation days facilitated	4	8	12	12	12	12M
		0	No. of recycling, green building and energy efficiency programs supported	1	2	3	4	4	14M
		0	Cum. No. of green infrastructure projects facilitated	1	1	1	2	2	26M

FLAGSHIP PROJECTS

The following are the flagship projects under the office of the sector;

Project Name	Location	Objective	Output /Outcome	Performance indicators	Time frame (Start -End)	Implementing Agencies	Cost (Kshs)
Mario – Wang'chieng' Gravity Water Scheme Phase I	Wang'chieng' and Kendu town Wards	To increase equitable access to reliable portable water	increase d equitable access to reliable portable water	No. of water supplies constructed and percentage of people accessing water.	2018-2020	Water Services	150M
Kaswanga water project Phase I	Rusinga Island	To increase equitable access to reliable portable water	Increased equitable access to reliable portable water	Water supply constructed and percentage of people accessing water.	2020-2022	Water Services	50M
Massive Afforestation and Re-afforestation Project	County wide	To increase land acreage under forest cover	Increased utilization of land for forestry development	No. of tree nurseries developed and percentage of forest cover realized	2018-2022	County Forestry Services	65M
Eco-beautification of Jamawego Ground	Homa Bay town	To create an urban park within Homa Bay town	Improve the green infrastructure in Homa Bay	% of planned works on the urban park completed	2018-2020	Climate Change Adaptation Services	16M

CONCLUSION

The CIDP is the development blue print for the county for the period 2017-2018. The priorities and strategies contained therein must be implemented to the latter each year in the Annual Development Plan and Budget Estimates. Further, the implementation, monitoring and evaluation framework must be adhered to for the sake of realization of the counties development plan and agenda.

APPENDIX: COPY OF SPEAKER'S COMMUNICATION

**MINUTES OF THE 31ST BUDGET AND APPROPRIATIONS
COMMITTEE MEETING HELD ON 10th JULY, 2018 IN THE
COUNTY ASSEMBLY COMMITTEE ROOM AT NOON.**

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/22/2018: PRAYERS

The Chairperson called the meeting to order at 12.00 noon with a word of prayer.

He thereafter welcomed the Members to the meeting.

**MIN /HBCA/04/01/BC/23/2018: 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 Integrated Development Plan **2018-2022**.

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

MIN /HBCA/02/01/BC/24/2018: ADJOURNMENT

There being no other business the meeting was adjourned at 2.00 pm with a closing prayer from Hon. Monoflorita Ondiek.

CHAIRMAN

SIGNATURE

DATED.....