

COUNTY GOVERNMENT OF KISUMU



**PROPOSED BUDGET ESTIMATES
FISCAL YEAR 2023/2024**

MR. GEORGE OMONDI OKONG'O

**EXECUTIVE COMMITTEE MEMBER
FOR FINANCE AND ECONOMIC PLANNING**

SIGN..... DATE.....

THE COUNTY GOVERNMENT OF KISUMU

VISION

A peaceful and prosperous County where all citizens enjoy a high- quality life and a sense of belonging.

MISSION

To realize the full potential of devolution and meet the development aspirations of the people of Kisumu County.

FOREWORD

The Kisumu County Budget Estimates for Financial Year 2023/2024 has been prepared in line with the constitution and statutory timelines set out in the law.

The County budget estimates 2023/2024 sets out the expenditure plan in the Financial Year 2023/2024-, being first budget estimates under the 3rd County Integrated Development Plan (CIDP III). Similarly, the budget estimates for the fiscal year 2023/2024 has been prepared through collaborated efforts across the county line departments and thus reflects the county government's collective development aspirations for the year 2023/2024 under the leadership of His Excellency the Governor, Professor Peter Anyang' Nyong'o. Moreover, the preparation of budget estimates 2023/2024 has been informed by The County Integrated Development Plan (2023-2027), County Annual Development Plan (FY 2023/2024), County Fiscal Strategy Paper (FY 2023/2024) and aligned to the National and County policy documents.

In this budget, the resource envelope available for allocation among the county sectors comprises of; equitable share of the national revenue amounting to **KES. 8,352,556,635**; Conditional Grants amounting to **KES. 346,991,500** and Own Source Revenue projected at **KES. 1,785,834,036** Consequently, 30 per cent has been allocated for development expenditure, 22 per cent towards operations and maintenance and 48 per cent will go towards human resource cost. In the Financial Year 2023/2024 the County government's plans to spend a total of Kshs. **10,485,382,171**. The County budget estimates for FY 2023/24 seeks to focus on revitalization of agriculture for food security and agribusiness; ensuring a healthy population living in a clean environment; environmental conservation as well as opening the Kisumu lakefront for business opportunities among other development programmes.

Cognizant of the steady economic recovery in the last three years, the county government has prioritized programmes, projects and initiatives that are expected to address the socio-economic challenges of the citizenry. In this budget, we have adopted a slightly varied approach to meeting citizen's aspirations, going beyond service provision in the social and productive sectors to address the burden of pending bills. Accordingly, and in order to promote development of local private sector and spur economic growth, this budget estimates puts more emphasis on clearing of pending bills.

In agriculture, the County Government has prioritized crop, livestock and fisheries productivity and outputs and promotion of agribusiness; promotion of value addition; and post-harvest handling infrastructure development. In health, operationalization of the Jaramogi Oginga Odinga Teaching and Referral Hospital Cancer Centre to avail the much-needed oncology services to the people of Kisumu

County and expansion of Kisumu County Social Health Insurance Schemes for the indigents and the vulnerable populations. Moreover, implementation of the County Roads Maintenance Teams is provided for in this budget as the government shifts focus to labor-intensive maintenance of roads away from contractor-based maintenance activities. In the department of Water, Environment & Natural Resources plans to construct waste re-cycling plant at Kasese and rehabilitation and extension of water to various areas.

MR. GEORGE O. OKONG'O

**COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE, ECONOMIC PLANNING
AND ICT SERVICES**

ACKNOWLEDGEMENT

The County Budget Estimates has been prepared through an inclusive and wide-ranging process, taking into consideration the centrality of the principle of public participation in budgeting. The process started by covering several input steps. The initial work was the production of County Annual Development Plan, followed by County Fiscal Strategy Paper FY 2023/24 in February, 2023. Other activities included departmental budget hearings and public participation forums that were conducted at the ward level as from 12th to 18th April, 2023.

Firstly, I recognize the invaluable leadership and support of H.E The Governor and The Deputy Governor. I further wish to appreciate the CECM Finance and Economic Planning for starting off the budget cycle by providing leadership to the process. His guidance enabled the process to be completed in good time. Great thanks go to all CEC Members, the County Secretary and all the Chief Officers for their overall coordination of their departments and support throughout the entire process.

Much appreciation goes to the County Budget and Economic Forum (Non-State Actors), the Sub-County, Ward and Village Administrators for their vital effort and commitment during public participation forums.

MR. WILSON ABIERO

Ag. CHIEF OFFICER FINANCE, ECONOMIC PLANNING & ICT SERVICES

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SUMMARY OF PROPOSED COUNTY FUNDINGS FY 2023/2024

ITEM	2023-2024	2024-2025	2025-2026
SHARE OF NATIONAL REVENUE			
Equitable share	8,352,556,635	9,020,761,166	9,742,422,059
DANIDA	21,991,500	23,750,820	25,650,886
KISIP	200,000,000	216,000,000	233,280,000
Finance Locally -Led Climate Action Plan (FLLOCA)	125,000,000	135,000,000	145,800,000
Total Share of National Revenue	8,699,548,135	9,395,511,986	10,147,152,945
LOCAL REVENUE SOURCE			
Main Revenue Streams			
Land Rates	145,000,000	156,600,000	169,128,000
Rents	57,000,000	61,560,000	66,484,800
Trade license fees	240,000,000	259,200,000	279,936,000
Bus Park Fees	182,234,036	196,812,760	212,557,781
Parking Fees	131,000,000	141,480,000	152,798,400
Reserved slot	9,000,000	9,720,000	10,497,600
Monthly Stickers	35,000,000	37,800,000	40,824,000
Clamping Fees	500,000	540,000	583,200
Market Fees	80,000,000	86,400,000	93,312,000
Stock Ring	5,000,000	5,400,000	5,832,000
CESS	12,000,000	12,960,000	13,996,800
Building Plans	4,000,000	4,320,000	4,665,600
Sign Board promotion	147,000,000	158,760,000	171,460,800
Sundry revenue	10,000,000	10,800,000	11,664,000
Public Health and Others	6,000,000	6,480,000	6,998,400
Sub-Total	1,063,734,036	1,148,832,760	1,240,739,381
Revenue from Departments			
Health Medical Services	600,000,000	648,000,000	699,840,000
Agriculture, Livestock and Fisheries	7,000,000	7,560,000	8,164,800
Commerce, Tourism, Trade and Heritage	2,000,000	2,160,000	2,332,800
Lands, Housing and Physical Planning	45,000,000	48,600,000	52,488,000

Education, Youth, Culture and Sports	500,000	540,000	583,200
Liquor Licence	35,000,000	37,800,000	40,824,000
Environment	2,500,000	2,700,000	2,916,000
Governance and Administration	100,000	108,000	116,640
Revenue from Payroll	30,000,000	32,400,000	34,992,000
Sub-Total	722,100,000	779,868,000	842,257,440
Total Local Revenue	1,785,834,036	1,928,700,760	2,082,996,821
TOTAL COUNTY REVENUE	10,485,382,171	11,324,212,746	12,230,149,765

BUDGET SUMMARY FY 2023/2024

DEPARTMENT	Personnel Emolument	Operations & Maintenance	Development	Total
Agriculture, Fisheries, Livestock Development & Irrigation	153,925,882	34,397,976	67,512,230	255,836,088
County Assembly of Kisumu	336,490,356	431,033,766	150,000,000	917,524,122
City of Kisumu	258,695,144	68,575,215	84,234,713	411,505,072
Infrastructure, Energy & Public Works.	58,153,738	52,646,994	348,215,240	459,015,972
Kisumu County Public Service Board	40,514,428	48,319,347	0	88,833,775
Education, Technical Training, Innovation & Social Services	375,654,831	218,057,925	175,240,263	768,953,019
Medical Services, Public Health & Sanitation	2,831,055,761	510,828,698	185,962,267	3,527,846,726
Public Service, County Administration & Participatory Development, Office of the Governor.	293,141,757	305,209,588	0	598,351,345
Sports, Culture, Gender & Youth Affairs	25,121,198	48,493,885	122,564,641	196,179,724
Lands, Physical Planning, Housing & Urban Development	34,682,901	40,034,273	231,497,349	306,214,523
Trade, Tourism, Industry & Marketing	71,862,345	38,215,698	180,609,470	290,687,513
Finance, Economic Planning & ICT Services	449,197,797	508,363,996	1,400,000,000	2,357,561,793
Water, Environment, Natural Resources & Climate Change	64,240,583	42,853,438	199,778,478	306,872,499
TOTALS	4,992,736,721	2,347,030,799	3,145,614,651	10,485,382,171

EXPENDITURE SUMMARY BY CATEGORY

Category	Amount	Percentage
Personel Emollument	4,992,736,721	48%
Operations & Maintenance	2,347,030,799	22%
Development	3,145,614,651	30%
Total	10,485,382,171	100%

1. PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR.

Part A: Vision

To be a leading governance entity in the provision of excellent leadership and service delivery for the prosperity of Kisumu County.

Part B: Mission

To provide strategic leadership, policy direction and set the agenda for achieving social and development of Kisumu County residents.

Part C: Strategic Overview and Context for Budget Intervention

To ensure efficient and effective service delivery to residents of Kisumu County through provision of strategic leadership, policy direction and setting the Agenda for achieving social, economic and political development needs

Part D: Programs and their Objectives

Programs	Objectives
Devolved Administration	To improve access to public service
Disaster Risk Management	To strengthen disaster risk management
Access to Information and Brand Visibility	To enhance access to information and Brand Visibility
Special Delivery Unit (SDU)	To ensure quality and accountable service delivery
County Protocol	To improve County Protocol
Investment opportunities and resource mobilization	To enhance investment and resource mobilization opportunities
Human resource management and development	To strengthen Human Resource
Implementation of security and enforcement of county by-laws	To enhance security and enforcement of county by-laws

Part F: Summary of Expenditure by Programme and Sub-Programme

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
P0701: General Administration, Planning and Support Services	513,649,757	584,611,787	627,921,919
P0703: Internal Administrative Services	84,701,588	109,084,768	119,115,136
Total Expenditure	598,351,345	693,851,535	747,204,433

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	293,141,757	48.99
Operations & Maintenance	305,209,588	51.01
Total	598,351,345	100.00

Summary of Expenditure by Sub-Programme

P0701: General Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP070101: General Administration, Planning and Support Services	412,849,757	454,742,277	491,135,258
SP070102: Development and Management of County Administrative Structures	30,150,000	34,428,242	37,389,862
SP070103: Disaster Management	15,200,000	21,076,992	22,763,151
SP070104: County Inspectorate	12,530,000	21,259,104	21,557,398
SP070105 : Governors Press Unit and Communication	24,500,000	25,301,727	26,124,129
SP070106 : Liason, Partnership and Investment	18,420,000	27,803,445	28,952,122
Total Programme Expenditure	513,649,757	584,611,787	627,921,919

P0703: Internal Administrative Services			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP070301: Human Resource	45,026,788	50,931,491	55,006,010
SP070302: County Attorney	15,720,000	22,282,020	24,064,595
SP070303: Delivery Unit	9,854,000	11,696,400	10,940,365
SP070304: Public Participation	3,300,000	9,806,677	9,381,246
SP070305: Protocol	10,800,800	14,368,181	19,722,920
Total Programme Expenditure	84,701,588	109,084,768	119,115,136

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	564,138,385	649,105,015	697,659,303
21	Compensation of Employees	293,141,757	316,593,098	341,920,545
22	Goods and Services	270,996,628	332,484,913	355,709,593
	Capital Expenditure	34,212,960	44,746,520	49,545,130
31	Acquisition of Non-Financial Assets	34,212,960	44,746,520	49,545,130
	Total Expenditure	598,351,345	693,851,535	747,204,433

Summary of Expenditure by Economic Classification

P0701: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	485,419,757	548,023,004	587,187,145
21	Compensation of Employees	293,141,757	316,593,098	341,920,545
22	Goods and Services	192,278,000	231,402,902	245,237,435
	Capital Expenditure	28,230,000	36,588,783	40,734,774
31	Acquisition of Non-Financial Assets	28,230,000	36,588,783	40,734,774
	Total Expenditure	513,649,757	584,611,787	627,921,919

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	293,141,757	60.81
Operations & Maintenance	188,896,000	39.19
Total	482,037,757	100.00

Summary of Expenditure by Economic Classification

	P0703: Internal Administrative Services			
		Estimates	Projected Estimates	
	Economic Classification	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	78,718,628	100,927,032	110,304,780
22	Goods and Services	78,718,628	100,927,032	110,304,780
	Capital Expenditure	5,982,960	8,157,737	8,810,356
31	Acquisition of Non-Financial Assets	5,982,960	8,157,737	8,810,356
	Total Expenditure	84,701,588	109,084,768	119,115,136

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	83,901,588	100.00
Total	83,901,588	100.00

Summary of Expenditure by Category

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

	P0701: General Administration, Planning and Support Services			
	SP070101: General Administration, Planning and Support Services			
		Estimates	Projected Estimates	
	<i>Economic Classification</i>	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	391,069,757	424,583,275	458,563,535
21	Compensation of Employees	293,141,757	316,593,098	341,920,545
22	Goods and Services	97,928,000	107,990,176	116,642,989
	Capital Expenditure	21,780,000	30,159,002	32,571,722
31	Acquisition of Non-Financial Assets	21,780,000	30,159,002	32,571,722
	Total Expenditure	412,849,757	454,742,277	491,135,258

P0701: General Administration, Planning and Support Services				
SP070102: Development and Management of County Administrative Structures				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	28,700,000	32,862,242	35,698,582
22	Goods and Services	28,700,000	32,862,241	35,698,580
	Capital Expenditure	1,450,000	1,566,000	1,691,280
31	Acquisition of Non-Financial Assets	1,450,000	1,566,000	1,691,280
Total Expenditure		30,150,000	34,428,242	37,389,862

P0701: General Administration, Planning and Support Services				
SP070103: Disaster Management				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	15,200,000	21,076,992	22,763,151
22	Goods and Services	15,200,000	21,049,991	22,733,990
	Total Expenditure	15,200,000	21,076,992	22,763,151

P0701: General Administration, Planning and Support Services				
SP070104: County Inspectorate				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	10,530,000	19,099,104	19,224,598
22	Goods and Services	10,530,000	19,099,103	19,224,597
	Capital Expenditure	2,000,000	2,160,000	2,332,800
31	Acquisition of Non-Financial Assets	2,000,000	2,160,000	2,332,800
Total Expenditure		12,530,000	21,259,104	21,557,398

P0701: General Administration, Planning and Support Services				
SP070105 : Governors Press Unit and Communication				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	21,500,000	24,221,726	23,791,328
22	Goods and Services	21,500,000	24,221,726	23,791,328
	Capital Expenditure	3,000,000	1,080,001	2,332,801
31	Acquisition of Non-Financial Assets	3,000,000	1,080,001	2,332,801
Total Expenditure		24,500,000	25,301,727	26,124,129

	P0701: General Administration, Planning and Support Services			
	SP070106 : Liason, Partnership and Investment			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	18,420,000	26,179,665	27,145,952
22	Goods and Services	18,420,000	26,179,665	27,145,952
	Total Expenditure	18,420,000	27,803,445	28,952,122

	P0703: Internal Administrative Services			
	SP070301: Human Resource			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	43,026,788	48,771,491	52,673,210
22	Goods and Services	43,026,788	48,771,491	52,673,210
	Capital Expenditure	2,000,000	2,160,000	2,332,800
31	Acquisition of Non-Financial Assets	2,000,000	2,160,000	2,332,800
	Total Expenditure	45,026,788	50,931,491	55,006,010

	P0703: Internal Administrative Services			
	SP070302: County Attorney			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	Recurrent Expenditure	14,220,000	20,658,240	22,310,912
22	Goods and Services	14,220,000	20,658,240	22,310,912
	Capital Expenditure	1,500,000	1,623,780	1,753,682
31	Acquisition of Non-Financial Assets	1,500,000	1,623,780	1,753,682
	Total Expenditure	15,720,000	22,282,020	24,064,595

	P0703: Internal Administrative Services			
	SP070303: Delivery Unit			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	9,004,000	10,778,400	9,948,925
22	Goods and Services	9,004,000	10,778,400	9,948,925
	Capital Expenditure	850,000	918,000	991,440
31	Acquisition of Non-Financial Assets	850,000	918,000	991,440
	Total Expenditure	9,854,000	11,696,400	10,940,365

	P0703: Internal Administrative Services			
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SP070304: Public Participation				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	3,300,000	8,114,317	7,553,497
22	Goods and Services	3,300,000	8,114,317	7,553,497
Total Expenditure		3,300,000	9,806,677	9,381,246

P0703: Internal Administrative Services				
SP070305: Protocol				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	9,167,840	12,604,584	17,818,235
22	Goods and Services	9,167,840	12,604,584	17,818,235
	Capital Expenditure	1,632,960	1,763,597	1,904,685
31	Acquisition of Non-Financial Assets	1,632,960	1,763,597	1,904,685
Total Expenditure		10,800,800	14,368,181	19,722,920

Part I: Classification by Vote, Head and Item

P0701: General Administration, Planning and Support Services				
SP070101: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	293,141,757	316,593,098	341,920,545
2110100	Basic Salaries Permanent Employees	293,141,757	316,593,098	341,920,545
2110101	Salaries & Wages - Civil Servants	293,141,757	316,593,098	341,920,545
2200000	Use of Goods and Services	97,928,000	107,990,176	116,642,989
2210200	Communication, Supplies and Services	1,156,000	1,339,200	1,446,336
2210201	Telephone Services	536,000	669,600	723,168
2210202	Internet Connections	620,000	669,600	723,168
2210300	Domestic Travel, Subsistence and Other Transportation Costs	29,480,000	32,097,600	34,665,408
2210301	Travel - Airline, Bus etc	10,000,000	11,059,200	11,943,936
2210302	Accommodation -Domestic Travel	5,700,000	6,156,000	6,648,480
2210303	Daily Subsistence Allowance	10,000,000	10,800,000	11,664,000
2210309	Field Allowance	3,780,000	4,082,400	4,408,992
2210400	Foreign Travel, Subsistence and other Transportation Costs	7,500,000	9,439,183	10,207,916
2210401	Travel - Airline, Bus etc	5,000,000	6,566,400	7,091,712
2210402	Accommodation -international Travel	2,500,000	2,700,000	2,916,015
2210500	Printing, Advertising and Information Supplies and Services	4,832,000	5,218,560	5,636,045

2210502	Publishing & Printing services	2,400,000	2,592,000	2,799,360
2210503	Subscriptions - Newspaper & Magazines	216,000	233,280	251,942
2210504	Advertising & Publicity	2,000,000	2,160,000	2,332,800
2210505	Trade Shows & Exhibitions	216,000	233,280	251,942
2210600	Rental of Produced Assets	4,000,000	4,427,568	4,781,773
2210601	Rent of Vehicles	4,000,000	4,320,000	4,665,600
2210800	Hospitality Supplies and Services	13,900,000	15,017,400	16,218,792
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	10,000,000	10,800,000	11,664,000
2210802	Board Committee, Conferences and Seminars	3,400,000	3,672,000	3,965,760
2210805	National Celebrations	500,000	540,000	583,200
2211000	Specialised Materials and Supplies	1,400,000	1,512,000	1,632,960
2211016	Purchase of Uniforms & Clothing -Staff	1,400,000	1,512,000	1,632,960
2211100	General Office Supplies and Services	6,000,000	6,480,000	6,998,400
2211101	General Office Supplies	3,000,000	3,240,000	3,499,200
2211102	Supplies and Accessories for Computers and Printers	3,000,000	3,240,000	3,499,200
2211200	Fuel, Oil and Lubricants	8,000,000	8,640,000	9,331,200
2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,640,000	9,331,200
2211300	Other Operating Expenses	11,660,000	12,603,600	13,611,888
2211305	Contracted Guards &Cleaning Services	4,000,000	4,320,000	4,665,600
2211306	Membership fees & subscriptions to Professional/Other Bodies	2,500,000	2,700,000	2,916,000
2211310	Contracted Professional Services	2,160,000	2,332,800	2,519,424
2211320	Committee Meetings	3,000,000	3,240,000	3,499,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	6,480,000	6,998,400
2220101	Maintenance Motor Vehicles	6,000,000	6,480,000	6,998,400
2220200	Routine Maintenance - Other Assets	4,000,000	4,347,000	4,694,760
2220205	Maintenance of Buildings and Stations Non-Residential	4,000,000	4,320,000	4,665,600
3100000	Acquisition of Non-Financial Assets	21,780,000	30,159,002	32,571,722
3110900	Purchase of Household Furniture/Institutional Equipment	8,000,000	8,640,000	9,331,200
3110901	Purchase of Household and Institutional Furniture and Fittings	5,000,000	5,400,000	5,832,000
3110902	Purchase of Household and Institutional Appliances	3,000,000	3,240,000	3,499,200
3111000	Purchase of Office Furniture/General Equipment	3,160,000	4,109,400	4,438,152

3111004	Purchase of Exchanges and other Communication Equipment	540,000	583,200	629,856
3111005	Purchase of Photocopiers	1,000,000	1,080,000	1,166,400
3111009	Purchase of other Office Equipment	1,620,000	1,749,600	1,889,568
3111100	Specialised Plant, Equipment and Machinery	10,620,000	11,469,600	12,387,168
3111111	Purchase of ICT Networking and Communication Equipment	10,620,000	11,469,600	12,387,168

P0701: General Administration, Planning and Support Services**SP070102: Development and Management of County Administrative Structures**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	28,700,000	32,862,241	35,698,580
2210100	Utilities Supplies and Services	100,000	108,000	116,640
2210101	Electricity	100,000	108,000	116,640
2210200	Communication Supplies and Services	2,640,000	2,851,200	3,079,296
2210201	Telephone Services	1,968,000	2,125,440	2,295,475
2210202	Internet Connections	672,000	725,760	783,821
2210300	Domestic Travel, Subsistence and Other Transportation Costs	10,000,000	10,929,600	11,803,968
2210303	Daily Subsistence Allowance	5,000,000	5,400,000	5,832,000
2210309	Field Allowance	5,000,000	5,400,000	5,832,000
2210500	Printing, Advertising and Information Supplies and Services	1,000,000	1,080,000	1,166,400
2210502	Publishing & Printing services	1,000,000	1,080,000	1,166,400
2210600	Rental of Produced Assets	1,700,000	1,836,000	1,982,880
2210603	Rents & Rate Non- Residential	1,500,000	1,620,000	1,749,600
2210604	Hire of Transport	200,000	216,000	233,280
2210800	Hospitality Supplies and Services	5,660,000	6,112,800	6,601,824
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,700,000	5,076,000	5,482,080
2210805	National Celebrations	960,000	1,036,800	1,119,744
2211100	General Office Supplies and Services	1,800,000	1,944,000	2,099,520
2211101	General Office Supplies	900,000	972,000	1,049,760
2211102	Supplies and Accessories for Computers and Printers	900,000	972,000	1,049,760
2211200	Fuel, Oil and Lubricants	1,800,000	1,944,000	2,306,880
2211201	Refined Fuels and Lubricants for Transport	1,800,000	1,944,000	2,306,880
2211300	Other Operating Expenses	2,000,000	2,341,440	2,528,755
2211320	Committee Meetings	2,000,000	2,160,000	2,332,800

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,160,000	2,332,800
2220101	Maintenance Motor Vehicles	2,000,000	2,160,000	2,332,800
3100000	Acquisition of Non-Financial Assets	1,450,000	1,566,000	1,691,280
3111000	Purchase of Office Furniture/General Equipment	1,450,000	1,566,000	1,691,280
3111001	Purchase of Office Furniture/General Equipment	900,000	972,000	1,049,760
3111002	Purchase of Computers, Printers and Other IT Equipment	550,000	594,000	641,520

P0701: General Administration, Planning and Support Services				
SP070103: Disaster Management				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	15,200,000	21,049,991	22,733,990
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,200,000	3,456,013	3,732,494
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
2210309	Field Allowance	700,000	756,000	816,480
2210600	Rental of Produced Assets	10,000,000	10,800,000	11,664,000
2210606	Hire of Equipment & Machinery	10,000,000	10,800,000	11,664,000
2211200	Fuel, Oil and Lubricants	2,000,000	2,160,000	2,332,800
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,160,000	2,332,800

P0701: General Administration, Planning and Support Services				
SP070104: County Inspectorate				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	10,530,000	19,099,103	19,224,597
2210200	Communication Supplies and Services	30,000	32,400	34,992
2210201	Telephone Services	30,000	32,400	34,992
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,000,000	2,365,657	2,781,321
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	1,000,000	1,259,712	1,586,874
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,000,000	1,731,165	190,425
2210401	Travel - Airline, Bus etc	500,000	540,000	583,200

2210403	Daily Subsistence Allowance	500,000	540,000	583,200
2210800	Hospitality Supplies and Services	1,000,000	1,080,000	1,166,400
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2211000	Specialised Materials and Supplies	3,500,000	3,780,000	4,082,400
2211016	Purchase of Uniforms & Clothing -Staff	3,500,000	3,780,000	4,082,400
2211100	General Office Supplies and Services	1,500,000	1,620,000	1,749,600
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
2211200	Fuel, Oil and Lubricants	1,000,000	1,080,000	1,166,400
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	583,200	680,244
2220101	Maintenance Motor Vehicles	500,000	583,200	680,244
3100000	Acquisition of Non-Financial Assets	2,000,000	2,160,000	2,332,800
3111000	Purchase of Office Furniture/General Equipment	2,000,000	2,160,000	2,332,800
3111001	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,080,000	1,166,400

P0701: General Administration, Planning and Support Services				
SP070105 : Governors Press Unit and Communication				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	21,500,000	24,221,726	23,791,328
2210200	Communication Supplies and Services	500,000	540,000	583,200
2210201	Telephone Services	500,000	540,000	583,200
2210300	Domestic Travel, Subsistence and Other Transportation Costs	5,000,000	5,872,526	6,760,669
2210301	Travel - Airline, Bus etc	2,000,000	2,280,000	2,452,800
2210302	Accommodation -Domestic Travel	1,000,000	1,259,726	1,586,891
2210303	Daily Subsistence Allowance	2,000,000	2,332,800	2,720,978
2210400	Foreign Travel, Subsistence and other Transportation Costs	5,000,000	5,659,200	4,081,481
2210401	Travel - Airline, Bus etc	2,000,000	2,332,800	2,720,978
2210403	Daily Subsistence Allowance	3,000,000	3,499,200	4,081,467
2210500	Printing, Advertising and Information Supplies and Services	5,500,000	5,940,000	6,415,200

2210502	Publishing & Printing services	3,000,000	3,240,000	3,499,200
2210503	Subscriptions - Newspaper & Magazines	500,000	540,000	583,200
2210504	Advertising & Publicity	1,500,000	1,620,000	1,749,600
2210505	Trade Shows & Exhibitions	500,000	540,000	583,200
2210600	Rental of Produced Assets	500,000	540,000	583,200
2210606	Hire of Equipment & Machinery	500,000	540,000	583,200
2210800	Hospitality Supplies and Services	1,000,000	1,166,400	1,360,489
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,166,400	1,360,489
2211200	Fuel, Oil and Lubricants	1,000,000	1,134,000	1,285,956
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,134,000	1,285,956
2211300	Other Operating Expenses	1,000,000	1,080,000	97,200
2211310	Contracted Professional Services	1,000,000	1,080,000	97,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,166,400	1,360,489
2220101	Maintenance Motor Vehicles	1,000,000	1,166,400	1,360,489
2220200	Routine Maintenance - Other Assets	1,000,000	1,123,200	1,263,444
2220210	Maintenance of Computers, Software and Networks	500,000	540,000	583,200
2220212	Maintenance of Communication Equipment	500,000	583,200	680,244
3100000	Acquisition of Non-Financial Assets	3,000,000	1,080,001	2,332,801
3111000	Purchase of Office Furniture/General Equipment	3,000,000	1,080,000	2,332,800
3111001	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,080,000	1,166,400
3111009	Purchase of other Office Equipment	1,000,000	1,080,000	1,166,400

P0701: General Administration, Planning and Support Services				
SP070106 : Liason, Partnership and Investment				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	18,420,000	26,179,665	27,145,952
2210100	Utilities Supplies and Services	200,000	216,000	233,280
2210101	Electricity	100,000	108,000	116,640
2210102	Water & Sewerage	100,000	108,000	116,640
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,000,000	3,382,560	3,653,165
2210301	Travel - Airline, Bus etc	1,000,000	1,209,600	1,306,368

2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210400	Foreign Travel, Subsistence and other Transportation Costs	3,500,000	5,381,424	3,243,733
2210401	Travel - Airline, Bus etc	1,500,000	2,700,000	0
2210402	Accommodation -international Travel	2,000,000	2,519,424	3,173,749
2210600	Rental of Produced Assets	4,000,000	4,665,600	5,441,956
2210603	Rents & Rate Non- Residential	4,000,000	4,665,600	5,441,956
2210800	Hospitality Supplies and Services	2,000,000	2,343,600	2,732,642
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,000,000	2,332,800	2,720,978
2211100	General Office Supplies and Services	1,000,000	1,093,627	3,763,783
2211101	General Office Supplies	800,000	864,000	933,120
2211102	Supplies and Accessories for Computers and Printers	200,000	216,667	2,816,667
2211200	Fuel, Oil and Lubricants	1,500,000	1,620,000	1,749,600
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,620,000	1,749,600
2211300	Other Operating Expenses	1,620,000	1,764,000	160,200
2211310	Contracted Professional Services	1,500,000	1,620,000	145,800
2211399	Other Operating Expenses	120,000	144,000	14,400
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,620,000	1,749,600
2220101	Maintenance Motor Vehicles	1,500,000	1,620,000	1,749,600
2220200	Routine Maintenance - Other Assets	100,000	122,040	128,304
2220210	Maintenance of Computers, Software and Networks	100,000	108,000	116,640

P0703: Internal Administrative Services				
SP070301: Human Resource				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	43,026,788	48,771,491	52,673,210
2210200	Communication, Supplies and Services	1,242,000	1,341,360	1,448,669
2210201	Telephone Services	742,000	801,360	865,469
2210202	Internet Connections	500,000	540,000	583,200
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,500,000	4,989,600	5,388,768
2210301	Travel - Airline, Bus etc	1,000,000	1,209,600	1,306,368
2210302	Accommodation -Domestic Travel	2,000,000	2,160,000	2,332,800
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210309	Field Allowance	500,000	540,000	583,200

2210400	Foreign Travel, Subsistence and other Transportation Costs	1,200,000	1,706,400	1,842,912
2210401	Travel - Airline, Bus etc	500,000	1,706,400	1,842,912
2210402	Accommodation -international Travel	700,000	756,000	816,480
2210500	Printing, Advertising and Information Supplies and Services	1,100,000	1,188,000	1,283,040
2210502	Publishing & Printing services	600,000	648,000	699,840
2210504	Advertising & Publicity	500,000	540,000	583,200
2210700	Training Expenses	20,000,000	23,362,560	25,231,565
2210799	Training Expenses-Other	20,000,000	21,600,000	23,328,000
2210800	Hospitality Supplies and Services	3,400,000	3,672,000	3,965,760
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,000,000	2,160,000	2,332,800
2210802	Board Committee, Conferences and Seminars	1,400,000	1,512,000	1,632,960
2211100	General Office Supplies and Services	2,500,000	2,700,000	2,916,000
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,620,000	1,749,600
2211300	Other Operating Expenses	8,584,788	9,271,571	10,013,297
2211306	Membership fees & subscriptions to Professional/Other Bodies	105,000	113,400	122,472
2211310	Contracted Professional Services	8,479,788	9,158,171	9,890,825
2220200	Routine Maintenance - Other Assets	500,000	540,000	583,200
2220202	Maintenance of Office Furniture & Equipment	500,000	540,000	583,200
3100000	Acquisition of Non-Financial Assets	2,000,000	2,160,000	2,332,800
3111000	Purchase of Office Furniture/General Equipment	2,000,000	2,160,000	2,332,800
3111001	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,080,000	1,166,400

P0703: Internal Administrative Services				
SP070302: County Attorney				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	14,220,000	20,658,240	22,310,912
2210200	Communication Supplies and Services	20,000	41,040	44,323
2210201	Telephone Services	20,000	21,600	23,328

2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,400,000	2,721,600	2,939,328
2210301	Travel - Airline, Bus etc	700,000	885,600	956,448
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	1,500,000	1,620,000	1,749,600
2210800	Hospitality Supplies and Services	400,000	442,800	478,224
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
2211100	General Office Supplies and Services	900,000	972,000	1,049,760
2211101	General Office Supplies	600,000	648,000	699,840
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920
2211300	Other Operating Expenses	10,000,000	11,448,000	12,363,840
2211308	Legal Fees, Arbitration and Compensation Payments	10,000,000	10,800,000	11,664,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	540,000	583,200
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
3100000	Acquisition of Non-Financial Assets	1,500,000	1,623,780	1,753,682
3111000	Purchase of Office Furniture/General Equipment	1,500,000	1,623,780	1,753,682
3111002	Purchase of Computers, Printers and Other IT Equipment	1,500,000	1,620,000	1,749,600

P0703: Internal Administrative Services				
SP070303: Delivery Unit				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	9,004,000	10,778,400	9,948,925
2210200	Communication Supplies and Services	54,000	77,760	83,981
2210201	Telephone Services	54,000	64,800	69,984
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,500,000	2,916,000	3,250,057
2210301	Travel - Airline, Bus etc	150,000	291,600	314,928
2210302	Accommodation -Domestic Travel	250,000	270,000	291,600
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210304	Sundry Items (Airport Tax, taxis etc)	100,000	108,000	116,640
2210309	Field Allowance	1,000,000	1,166,400	1,360,489
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,000,000	1,080,000	1,166,400
2210401	Travel - Airline, Bus etc	500,000	540,000	583,200
2210402	Accommodation -international Travel	500,000	540,000	583,200

2210500	Printing, Advertising and Information Supplies and Services	1,000,000	1,080,000	1,166,400
2210502	Publishing & Printing services	1,000,000	1,080,000	1,166,400
2210800	Hospitality Supplies and Services	1,700,000	1,836,000	1,982,880
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	700,000	756,000	816,480
2210802	Board Committee, Conferences and Seminars	1,000,000	1,080,000	1,166,400
2211100	General Office Supplies and Services	750,000	810,000	874,800
2211101	General Office Supplies	700,000	756,000	816,480
2211102	Supplies and Accessories for Computers and Printers	50,000	54,000	58,320
2211200	Fuel, Oil and Lubricants	500,000	540,000	583,200
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
2211300	Other Operating Expenses	1,000,000	1,080,000	1,166,400
2211310	Contracted Professional Services	1,000,000	1,080,000	1,166,400
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	349,920	408,147
2220101	Maintenance Motor Vehicles	300,000	349,920	408,147
2220200	Routine Maintenance - Other Assets	200,000	233,280	272,098
2220202	Maintenance of Office Furniture & Equipment	100,000	116,640	136,049
2220210	Maintenance of Computers, Software and Networks	100,000	116,640	136,049
3100000	Acquisition of Non-Financial Assets	850,000	918,000	991,440
3111000	Purchase of Office Furniture/General Equipment	850,000	918,000	991,440
3111002	Purchase of Computers, Printers and Other IT Equipment	850,000	918,000	991,440

P0703: Internal Administrative Services				
SP070304: Public Participation				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	3,300,000	8,114,317	7,553,497
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,000,000	1,425,639	1,640,467
2210309	Field Allowance	1,000,000	1,166,400	1,360,489
2210500	Printing, Advertising and Information Supplies and Services	1,000,000	3,727,080	4,025,246
2210504	Advertising & Publicity	1,000,000	3,723,840	4,021,747
2210800	Hospitality Supplies and Services	1,000,000	1,080,000	1,166,400

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2211100	General Office Supplies and Services	300,000	329,638	356,009
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920

P0703: Internal Administrative Services				
SP070305: Protocol				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	9,167,840	12,604,584	17,818,235
2210200	Communication Supplies and Services	168,000	181,440	195,955
2210201	Telephone Services	168,000	181,440	195,955
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,400,000	3,792,000	4,085,760
2210301	Travel - Airline, Bus etc	1,200,000	1,416,000	1,519,680
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210309	Field Allowance	1,200,000	1,296,000	1,399,680
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,299,840	1,936,224	81,629
2210401	Travel - Airline, Bus etc	699,840	816,480	881,798
2210402	Accommodation -international Travel	600,000	648,000	699,840
2210800	Hospitality Supplies and Services	1,000,000	1,090,800	1,178,064
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2211000	Specialised Materials and Supplies	1,000,000	1,080,000	1,166,400
2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	1,080,000	1,166,400
2211100	General Office Supplies and Services	800,000	945,000	7,144,200
2211101	General Office Supplies	500,000	540,000	583,200
2211102	Supplies and Accessories for Computers and Printers	300,000	405,000	6,561,000
2211200	Fuel, Oil and Lubricants	1,000,000	1,166,400	1,360,489
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,166,400	1,360,489
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	540,000	583,200
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
3100000	Acquisition of Non-Financial Assets	1,632,960	1,763,597	1,904,685
3111000	Purchase of Office Furniture/General Equipment	1,632,960	1,763,597	1,904,685
3111001	Purchase of Office Furniture/General Equipment	540,000	583,200	629,856

3111002	Purchase of Computers, Printers and Other IT Equipment	756,000	816,480	881,798
3111004	Purchase of Exchanges and other Communication Equipment	336,960	363,917	393,030

2. DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT SERVICES

Part A: Directorates of the Department

The Department of Finance, Economic Planning and ICT services is divided into the following directorates:

1. Accounting Services;
2. Revenue;
3. Economic Planning and Budgeting;
4. Internal Audit;
5. Procurement and Supply Chain Management;
6. Monitoring and Evaluation

Part B: Vision

A leader in County resource mobilization, financial and fiscal management.

Part C: Mission

To ensure efficient and effective sourcing and management of financial and fiscal resources for accelerated development of Kisumu County.

Part D: Mandate of the Department

The Department of Finance, Economic Planning and ICT services draws its mandate from Section 104 of the Public Finance Management Act (PFMA) 2012, as well as regulations and policy guidelines issued by the National Treasury from time to time. As the County treasury, the department is obligated to perform the following duties and responsibilities: -

- a) Developing and implementing financial policies in the county;
- b) Preparing the annual budget for the county and co-coordinating the preparation of estimates of revenue and expenditure of the county government;
- c) Coordinating the implementation of the budget of the county government;
- d) Mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources;
- e) Managing the county government's public debt and other obligations and developing a framework of debt control for the county;
- f) Consolidating the annual appropriation accounts and other financial statements of the county government in a format determined by the Accounting Standards Board (ASB);

- g) Acting as custodian of the inventory of the county government's assets except where provided otherwise by other legislation or the Constitution;
- h) Ensuring compliance with accounting standards prescribed and published by the ASB from time to time;
- i) Ensuring proper management and control of, and accounting for the finances of the county government and its entities in order to promote efficient and effective use of the county's budgetary resources;
- j) Maintaining proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the county government;
- k) Monitoring the county government's entities to ensure compliance with the PFMA and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds;
- l) Assisting county government entities in developing their capacity for efficient, effective and transparent financial management, upon request;
- m) Providing the National Treasury with information which it may require to carry out its responsibilities under the Constitution and the PFMA;
- n) Issuing circulars with respect to financial matters relating to county government entities;
- o) Advising the county government entities, the County Executive Committee and the county assembly on financial matters;
- p) Strengthening financial and fiscal relations between the national government and county governments in performing their functions;
- q) Reporting regularly to the county assembly on the implementation of the annual county budget; and
- r) Taking any other action to further the implementation of the PFMA in relation to the County.
- s) To automate all government services and provide county wide connectivity in Kisumu County.
- t) Promotion and delivery of E-government services to the citizens of Kisumu County.

Part E: Strategic Overview and Context for Budget Intervention

This is the sixth budget of the current County Government of Kisumu, that came into office in August 2017. It is the eleventh County budget since establishment of devolved governments. The 2023/2024 budget is developed in the broad context of the national Medium-Term Framework (MTEF) of the period 2023-2025, post covid-19 Economic

Recovery Programme, paying out the pending bills as required by the office of the controller of budget and the Kisumu County Annual Development Plan (KCADP) 2023/2024.

The proposals by the department of finance, economic planning and ICT services are drawn from the third County Integrated Development Plan (CIDP III), the Big Four Agenda and the Governor's agenda, elaborated in other sections of this budget book, especially in the respective development sectors. This alignment may only be indirect since the Department of Finance, Economic Planning and ICT services is an enabler/facilitator of the rest of the sectors.

Despite the challenges, anticipated downturns in financial flows and operational context in the post-COVID 19 environments, we maintain support to key result areas especially in implementation of Kisumu County Covid 19 Social Economic Reengineering strategy with the following key pillars:

- a) Boosting private sector activity that is, improving the business environment in the county. This will involve:
 - i. Partnership with institutions both in public and private spheres to facilitate development of adequate and equipped work sites with workshops, common user facilities, incubation centres and show rooms for artisans. In addition, enhancement the promotion of local manufacture of affordable tools and machinery for MSMEs will be considered.
 - ii. Initiating and strengthening of self-sustaining funds dedicated and easily accessible to MSMES such as trade funds, enterprise funds, revolving funds to PWD and establishing frameworks for micro leasing for the MSMES and utilization of SMES credit guarantee scheme launched in 2020 to cushion all SMES across the county for risks of high credit costs.
 - iii. Provision of affordable energy in collaboration with the National Government and other stake holders.
 - iv. Provision of infrastructures related to connectivity such as roads, electricity, water and drainage to improve business environment.
 - v. Foster enhancement of security to reduce on crime and create a peaceful business environment.
 - vi. Ensuring compliance with statutory procedures in the planning and budgeting processes of the Government including requirements on public participation and planning timelines.
 - vii. To ensure overall compliance by the county government with public procurement laws and other procedures for the acquisition and utilization of goods and services.
- b) Exploiting the blue economy by developing sectors such as fisheries, aquaculture, tourism, marine transport and logistics, energy, manufacturing, water spots and biotechnology.
- c) Promoting human capital development by enhancing Marwa solidarity health cover, build workplace resilience, expand access to collectively financed paid sick leave, create more employment opportunities and capacity build workers.
- d) Enhancing ICT capacity for business continuity by fast-tracking implementation of various projects to ensure business continuity to ensure resilience of the County against future pandemic and disaster
- e) Strengthening County Governments' preparedness and response to pandemic and disasters by developing a robust, comprehensive and well-coordinated policy and institutional framework for disaster management.

1. In the financial year 2023/2024 the County Government plans to pay pending bills to contractors; this will cushion the contractors and keep them afloat whilst enhancing money circulation within the county and boosting the credit profile of the County hence enhanced service delivery. Furthermore, this will in turn expand the fiscal space in the subsequent budgets whereby the county will be able to channel funds to development projects and programs.

Part F: Summary of Programme Outputs and Key Performance Indicators

Programme/SubProgramme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2023/2024	2024/2025	2025/2026
P0201: GENERAL ADMINISTRATION & PLANNING SERVICES	Administrative services unit.	Increased efficiency and effectiveness of service delivery Administrative services provided to all departments.	Questionnaire forms and feedback available.	Continuous	Continuous	Continuous
P020302: PLANNING AND BUDGETING	Administrative service unit	Proper planning on utilization of County limited resources	Planning policy developed. 1. KCADP, CFSP; CBROP; Budget estimates 2 County Integrated	Continuous	Continuous	Continuous

			Data Bank available			
P020303: MONITORING AND EVALUATION	Monitoring and Evaluation unit	Quality project implementation	Frequent field report on status of implemented projects	Continuous	Continuous	Continuous
P020201 ACCOUNTING	Head of treasury/ accounting services unit	Capacities build for key public financial offices and their staff	Number of officers trained; workshops held	Continuous	Continuous	Continuous
P020202 ASSETS MANAGEMENT SERVICES	Risk and Asset Portfolio unit	Updated assets register, debtors and creditors ledgers Developing Risk Policy	% of debt reduction	Continuous	Continuous	Continuous
P020203 REVENUE MOBILIZATION	Revenue mobilization	Total value of revenues collected and allocated to all	Percentage of revenue from county	Continuous	Continuous	Continuous
P020204: BUDGET FORMULATION AND EXPENDITURE MANAGEMENT	Budget Unit	To ensure timely development review and submission of the County Budget Estimate	1. Submission of Budget to County Assembly by 30 April 2. Prudential financial	Continuous	Continuous	Continuous

			management			
P020205: MANAGEMENT OF PUBLIC FINANCIAL RESOURCES(PROCUREMENT)	Procurement	Procuring and distribution of goods and services for the County Government	Number of goods and Services procured and delivered	Continuous	Continuous	Continuous
P020206: AUDIT SERVICES	Internal Audit	Risk based audit techniques applied to audit of financial transaction.	Regular internal Audit reports	Continuous	Continuous	Continuous

Part F: Summary of Expenditure by Programme and Sub-Programme

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
P0201: Financial Administration	86,363,996	92,949,498	108,297,972
P0202: Financial Services	2,271,197,797	2,464,315,701	2,665,456,052
Total Expenditure	2,357,561,793	2,557,265,199	2,773,754,024

Department: Finance and Economic Planning				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	954,311,793	987,755,199	1,078,627,064
21	Compensation of Employees	449,197,797	485,133,621	523,944,310
22	Goods and Services	493,750,000	490,348,462	541,427,789
26	Grants	11,363,996	12,273,116	13,254,965
	Capital Expenditure	1,403,250,000	1,569,510,000	1,695,126,960
31	Acquisition of Non-Financial Assets	1,403,250,000	1,569,510,000	1,695,126,960
	Total Expenditure	2,357,561,793	2,557,265,199	2,773,754,024

P0201: Financial Administration			
	<i>Estimates</i>	<i>Projected Estimates</i>	
Sub-Programmes	2023/2024	2024/2025	2025/2026
SP020101: General Administration, Planning and Support Services	15,000,000	16,200,000	17,496,000
Total Programme Expenditure	86,363,996	92,949,498	108,297,972

P0201: Financial Administration			
	<i>Estimates</i>	<i>Projected Estimates</i>	
Sub-Programmes	2023/2024	2024/2025	2025/2026
SP020101: General Administration, Planning and Support Services	15,000,000	16,200,000	17,496,000
SP020102: Planning	15,000,000	16,200,000	17,496,000
SP020102: Monitoring and Evaluation	15,000,000	16,200,000	17,496,000
SP020102: ICT	15,000,000	16,200,000	17,496,000
SP020102: Lake Front/Africities	11,363,996	12,273,116	13,254,965
SP020102: Statistic	15,000,000	16,200,000	17,496,000
Total Programme Expenditure	86,363,996	92,949,498	108,297,972

P0202: Financial Services			
	<i>Estimates</i>	<i>Projected Estimates</i>	
Sub-Programmes	2023/2024	2024/2025	2025/2026
SP020201: Accounting	2,096,197,797	2,276,248,821	2,458,348,726
SP020203: Revenue Mobilisation Services	80,000,000	86,529,600	93,451,968
SP020204: Management of Public Financial Resources (Procurement)	65,000,000	69,120,000	74,649,600
SP020205: Budget Formulation and Coordination	15,000,000	16,217,280	17,534,818
SP020206: Audit services	15,000,000	16,200,000	21,470,940
Total Programme Expenditure	2,271,197,797	2,464,315,701	2,665,456,052

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

P0201: Financial Administration				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	85,113,996	91,599,498	106,787,592
22	Goods and Services	73,750,000	79,326,382	93,532,627

26	Grants	11,363,996	12,273,116	13,254,965
	Capital Expenditure	1,250,000	1,350,000	1,510,380
31	Acquisition of Non-Financial Assets	1,250,000	1,350,000	1,510,380
	Total Expenditure	86,363,996	92,949,498	108,297,972

P0202: Financial Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	869,197,797	896,155,701	971,839,472
21	Compensation of Employees	449,197,797	485,133,621	523,944,310
22	Goods and Services	420,000,000	411,022,080	447,895,162
	Capital Expenditure	1,402,000,000	1,568,160,000	1,693,616,580
31	Acquisition of Non-Financial Assets	1,402,000,000	1,568,160,000	1,693,616,580
	Total Expenditure	2,271,197,797	2,464,315,701	2,665,456,052

Summary of Expenditure by Category

P0201: Financial Administration		
Category	Amount	Percentage
Operations & Maintenance	86,363,996	100.00
Total	86,363,996	100.00

P0202: Financial Services		
Category	Amount	Percentage
Personnel Emoluments	449,197,797	19.35
Operations & Maintenance	422,000,000	18.18
Development	1,400,000,000	62.47
Total	2,271,197,797	100.00

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P0201: Financial Administration				
SP020101: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	15,000,000	16,200,000	17,496,000
22	Goods and Services	15,000,000	16,200,000	17,496,000
	Total Expenditure	15,000,000	16,200,000	17,496,000

	P0202: Financial Services			
	SP020203: Planning			
		Estimates	Projected	Estimates
	Economic Classification	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	15,000,000	17,818,720	24,625,616
22	Goods and Services	15,000,000	17,818,720	24,625,616
	Total Expenditure	15,000,000	16,200,000	17,496,000

	P0202: Financial Services			
	SP020203: Revenue Mobilisation Services			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	80,000,000	86,529,600	93,451,968
22	Goods and Services	80,000,000	86,529,600	93,451,968
	Total Expenditure	80,000,000	86,529,600	93,451,968

	P0202: Financial Services			
	SP020204: Management of Public Financial Resources (Procurement)			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	13,500,000	13,500,000	14,580,000
22	Goods and Services	13,500,000	13,500,000	14,580,000
	Capital Expenditure	51,500,000	55,620,000	60,069,600
31	Acquisition of Non-Financial Assets	51,500,000	55,620,000	60,069,600
	Total Expenditure	65,000,000	69,120,000	74,649,600

	P0202: Financial Services			
	SP020205: Budget Formulation and Coordination			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	14,500,000	15,677,280	16,951,618
22	Goods and Services	14,500,000	15,677,280	16,951,618
	Capital Expenditure	500,000	540,000	583,200
31	Acquisition of Non-Financial Assets	500,000	540,000	583,200
	Total Expenditure	15,000,000	16,217,280	17,534,818

	P0202: Financial Services			
	SP020206: Audit services			

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	15,000,000	16,200,000	21,467,160
22	Goods and Services	15,000,000	16,200,000	21,467,160
	Total Expenditure	15,000,000	16,200,000	21,470,940

Part I: Classification by Vote, Head and Item

P0201: Financial Administration				
SP020101: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	15,000,000	16,200,000	17,496,000
2210200	Communication, Supplies and Services	517,200	558,576	603,262
2210201	Telephone Services	467,200	504,576	544,942
2210203	Courier & Postal Services	50,000	54,000	58,320
2210300	Domestic Travel, Subsistence and Other Transportation Costs	5,000,000	5,400,000	5,832,000
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210309	Field Allowance	3,500,000	3,780,000	4,082,400
2210500	Printing, Advertising and Information Supplies and Services	1,876,200	2,026,296	2,188,400
2210502	Publishing & Printing services	1,150,000	1,242,000	1,341,360
2210503	Subscriptions - Newspaper & Magazines	151,200	163,296	176,360
2210504	Advertising & Publicity	575,000	621,000	670,680
2210700	Training Expenses	840,000	907,200	979,776
2210710	Accommodation	840,000	907,200	979,776
2210800	Hospitality Supplies and Services	3,020,300	3,261,924	3,522,878
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,380,300	2,570,724	2,776,382
2210802	Board Committee, Conferences and Seminars	640,000	691,200	746,496
2211100	General Office Supplies and Services	1,346,300	1,454,004	1,570,324
2211101	General Office Supplies	1,200,000	1,296,000	1,399,680
2211102	Supplies and Accessories for Computers and Printers	146,300	158,004	170,644
2211200	Fuel, Oil and Lubricants	1,500,000	1,620,000	1,749,600
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,620,000	1,749,600

2211300	Other Operating Expenses	800,000	864,000	933,120
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
2211320	Committee Meetings	700,000	756,000	816,480
2220200	Routine Maintenance - Other Assets	100,000	108,000	116,640
2220210	Maintenance of Computers, Software and Networks	100,000	108,000	116,640

P0202: Financial Services				
SP020201: Accounting				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
Code	Item Description	2023/2024	2024/2025	2025/2026
2100000	Compensation of Employees	449,197,797	485,133,621	523,944,310
2110100	Basic Salaries Permanent Employees	449,197,797	485,133,621	523,944,310
2110101	Salaries & Wages - Civil Servants	449,197,797	485,133,621	523,944,310
2200000	Use of Goods and Services	297,000,000	279,115,200	301,444,416
2210100	Utilities Supplies and Services	112,000,000	120,960,000	130,636,800
2210101	Electricity	100,000,000	108,000,000	116,640,000
2210102	Water & Sewerage	12,000,000	12,960,000	13,996,800
2210200	Communication, Supplies and Services	880,000	950,400	1,026,432
2210201	Telephone Services	880,000	950,400	1,026,432
2210300	Domestic Travel, Subsistence and Other Transportation Costs	8,500,000	9,180,000	9,914,400
2210301	Travel - Airline, Bus etc	1,300,000	1,404,000	1,516,320
2210302	Accommodation -Domestic Travel	1,200,000	1,296,000	1,399,680
2210309	Field Allowance	6,000,000	6,480,000	6,998,400
2210500	Printing, Advertising and Information Supplies and Services	1,000,000	1,080,000	1,166,400
2210502	Publishing & Printing services	1,000,000	1,080,000	1,166,400
2210700	Training Expenses	1,000,000	2,635,200	2,846,016
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210800	Hospitality Supplies and Services	1,600,000	1,728,000	1,866,240
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,600,000	1,728,000	1,866,240
2210900	Insurance Costs	170,000,000	140,400,000	151,632,000
2210904	Motor Vehicle Insurance	40,000,000	108,000,000	116,640,000
2210910	Medical Insurance	130,000,000	140,400,000	151,632,000
2211100	General Office Supplies and Services	1,220,000	1,317,600	1,423,008
2211101	General Office Supplies	1,100,000	1,188,000	1,283,040

2211102	Supplies and Accessories for Computers and Printers	120,000	129,600	139,968
2211300	Other Operating Expenses	500,000	540,000	583,200
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	540,000	583,200
2220200	Routine Maintenance - Other Assets	300,000	324,000	349,920
2220210	Maintenance of Computers, Software and Networks	300,000	324,000	349,920
3100000	Acquisition of Non-Financial Assets	1,350,000,000	1,512,000,000	1,632,960,000
3110500	Construction of Civil Works	1,350,000,000	1,512,000,000	1,632,960,000
3110504	Other Infrastructure and Civil Works	1,350,000,000	1,512,000,000	1,632,960,000

P0202: Financial Services				
SP020203: Revenue Mobilisation Services				
<i>0</i>		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	80,000,000	86,529,600	93,451,968
2210200	Communication Supplies and Services	718,800	776,304	838,408
2210201	Telephone Services	708,000	764,640	825,811
2210203	Courier & Postal Services	10,800	11,664	12,597
2210300	Domestic Travel, Subsistence and Other Transportation Costs	26,004,725	28,085,103	30,331,911
2210301	Travel - Airline, Bus etc	3,000,000	3,240,000	3,499,200
2210303	Daily Subsistence Allowance	18,004,725	19,445,103	21,000,711
2210309	Field Allowance	5,000,000	5,400,000	5,832,000
2210500	Printing, Advertising and Information Supplies and Services	3,170,750	3,424,410	3,698,363
2210502	Publishing & Printing services	1,570,750	1,696,410	1,832,123
2210503	Subscriptions - Newspaper & Magazines	550,000	594,000	641,520
2210504	Advertising & Publicity	1,050,000	1,134,000	1,224,720
2210700	Training Expenses	540,000	583,200	629,856
2210704	Hire of Training Facilities and Equipment	540,000	583,200	629,856
2210800	Hospitality Supplies and Services	13,500,000	14,580,000	15,746,400
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,500,000	3,780,000	4,082,400
2210809	Board Allowances	10,000,000	10,800,000	11,664,000
2211000	Specialised Materials and Supplies	3,159,725	2,332,503	2,519,103
2211016	Purchase of Uniforms & Clothing -Staff	3,159,725	2,332,503	2,519,103
2211100	General Office Supplies and Services	16,100,000	18,468,000	19,945,440
2211101	General Office Supplies	15,800,000	18,144,000	19,595,520
2211103	Sanitary and Cleaning Materials Supplies	300,000	324,000	349,920

2211200	Fuel, Oil and Lubricants	5,000,000	5,400,000	5,832,000
2211201	Refined Fuels and Lubricants for Transport	5,000,000	5,400,000	5,832,000
2211300	Other Operating Expenses	9,188,000	10,052,640	10,856,851
2211306	Membership fees & subscriptions to Professional/Other Bodies	108,000	116,640	125,971
2211310	Contracted Professional Services	2,080,000	2,246,400	2,426,112
2211320	Committee Meetings	7,000,000	7,560,000	8,164,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,160,000	2,332,800
2220101	Maintenance Motor Vehicles	2,000,000	2,160,000	2,332,800
2220200	Routine Maintenance - Other Assets	618,000	667,440	720,835
2220210	Maintenance of Computers, Software and Networks	618,000	667,440	720,835
3111100	Specialised Plant, Equipment and Machinery	50,000,000	54,000,000	58,320,000
3111112	Purchase of Software	50,000,000	54,000,000	58,320,000

P0202: Financial Services				
SP020204: Management of Public Financial Resources (Procurement)				
		<i>Estimates</i>	<i>Projected</i>	
<i>Code</i>		<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	13,500,000	13,500,000	14,580,000
2210200	Communication Supplies and Services	1,000,000	1,080,000	1,166,400
2210201	Telephone Services	1,000,000	1,080,000	1,166,400
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,000,000	1,080,000	1,166,400
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210500	Printing, Advertising and Information Supplies and Services	1,000,000	1,080,000	1,166,400
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
2210700	Training Expenses	3,500,000	3,780,000	4,082,400
2210710	Accommodation	3,500,000	3,780,000	4,082,400
2210800	Hospitality Supplies and Services	3,000,000	3,240,000	3,499,200
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,240,000	3,499,200
2211100	General Office Supplies and Services	2,000,000	2,160,000	2,332,800
2211101	General Office Supplies	2,000,000	2,160,000	2,332,800
2211200	Fuel, Oil and Lubricants	1,000,000	1,080,000	1,166,400
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
2220200	Routine Maintenance - Other Assets	1,000,000	1,080,000	1,166,400

2220210	Maintenance of Computers, Software and Networks	1,000,000	1,080,000	1,166,400
3100000	Acquisition of Non-Financial Assets	1,500,000	55,620,000	60,069,600
3111000	Purchase of Office Furniture/General Equipment	1,500,000	1,620,000	1,749,600
3111001	Purchase of Office Furniture/General Equipment	1,500,000	1,620,000	1,749,600

P0202: Financial Services				
SP020205: Budget Formulation and Coordination				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	14,500,000	15,677,280	16,951,618
2210200	Communication Supplies and Services	110,000	118,800	128,304
2210201	Telephone Services	110,000	118,800	128,304
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,950,000	4,266,000	4,607,280
2210301	Travel - Airline, Bus etc	600,000	648,000	699,840
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	1,600,000	1,728,000	1,866,240
2210309	Field Allowance	1,250,000	1,350,000	1,458,000
2210500	Printing, Advertising and Information Supplies and Services	1,400,000	1,512,000	1,632,960
2210502	Publishing & Printing services	800,000	864,000	933,120
2210504	Advertising & Publicity	600,000	648,000	699,840
2210700	Training Expenses	400,000	432,000	466,560
2210710	Accommodation	400,000	432,000	466,560
2210800	Hospitality Supplies and Services	2,200,000	2,376,000	2,566,080
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2210802	Board Committee, Conferences and Seminars	1,200,000	1,296,000	1,399,680
2211100	General Office Supplies and Services	900,000	972,000	1,049,760
2211101	General Office Supplies	700,000	756,000	816,480
2211102	Supplies and Accessories for Computers and Printers	200,000	216,000	233,280
2211200	Fuel, Oil and Lubricants	700,000	756,000	816,480
2211201	Refined Fuels and Lubricants for Transport	700,000	756,000	816,480
2211300	Other Operating Expenses	4,140,000	4,471,200	4,828,896
2211306	Membership fees & subscriptions to Professional/Other Bodies	40,000	43,200	46,656

2211399	Other Operating Expenses	4,100,000	4,428,000	4,782,240
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	540,000	583,200
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
2220200	Routine Maintenance - Other Assets	200,000	233,280	272,098
2220210	Maintenance of Computers, Software and Networks	200,000	233,280	272,098
3100000	Acquisition of Non-Financial Assets	500,000	540,000	583,200
3111000	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200

P0202: Financial Services				
SP020206: Audit services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	15,000,000	16,200,000	21,467,160
2210200	Communication Supplies and Services	216,000	233,280	251,942
2210201	Telephone Services	216,000	233,280	251,942
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,550,000	4,914,000	4,140,720
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	0
2210303	Daily Subsistence Allowance	3,050,000	3,294,000	3,557,520
2210500	Printing, Advertising and Information Supplies and Services	496,000	535,680	3,818,534
2210502	Publishing & Printing services	450,000	486,000	524,880
2210503	Subscriptions - Newspaper & Magazines	46,000	49,680	53,654
2210800	Hospitality Supplies and Services	1,860,000	2,008,800	2,169,504
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	360,000	388,800	419,904
2210802	Board Committee, Conferences and Seminars	1,500,000	1,620,000	1,749,600
2211000	Specialised Materials and Supplies	54,000	58,320	62,986
2211009	Education and Library Supplies	54,000	58,320	62,986
2211100	General Office Supplies and Services	1,210,280	1,307,102	1,411,671
2211101	General Office Supplies	920,000	993,600	1,073,088
2211102	Supplies and Accessories for Computers and Printers	130,280	140,702	151,959
2211103	Sanitary and Cleaning Materials Supplies	160,000	172,800	186,624

2211300	Other Operating Expenses	6,613,720	7,142,818	7,843,843
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
2211310	Contracted Professional Services	2,791,720	3,015,058	3,256,262
2211320	Committee Meetings	3,622,000	3,911,760	4,224,701

P0201: Financial Administration				
SP020102: Planning Services				
		Estimates	Projected	Estimates
Code	Item Description	2023/2024	2024/2025	2025/2026
2200000	Use of Goods and Services	15,000,000	17,818,720	24,625,616
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,460,000	8,440,000	14,315,200
2210301	Travel - Airline, Bus etc	960,000	972,000	1,049,760
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	2,500,000	5,200,000	10,816,000
2210309	Field Allowance	2,000,000	2,160,000	2,332,800
2210500	Printing, Advertising and Information Supplies and Services	2,140,000	2,311,200	2,496,096
2210502	Publishing & Printing services	1,340,000	1,447,200	1,562,976
2210504	Advertising & Publicity	800,000	864,000	933,120
2210800	Hospitality Supplies and Services	3,200,000	3,456,000	3,732,480
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,200,000	2,376,000	2,566,080
2210802	Board Committee, Conferences and Seminars	1,000,000	1,080,000	1,166,400
2211100	General Office Supplies and Services	900,000	972,000	1,049,760
2211101	General Office Supplies	900,000	972,000	1,049,760
2211200	Fuel, Oil and Lubricants	1,800,000	2,099,520	2,448,880
2211201	Refined Fuels and Lubricants for Transport	1,800,000	2,099,520	2,448,880
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	540,000	583,200
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200

P0201: Financial Administration				
SP020103: Monitoring and Evaluation				
		Estimates	Projected	Estimates
Code	Item Description	2023/2024	2024/2025	2025/2026
2200000	Use of Goods and Services	15,000,000	17,133,942	21,877,935

2210200	Communication Supplies and Services	150,000	162,000	174,960
2210201	Telephone Services	150,000	162,000	174,960
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,600,000	5,866,000	9,663,280
2210301	Travel - Airline, Bus etc	650,000	972,000	1,049,760
2210302	Accommodation -Domestic Travel	350,000	378,000	408,240
2210303	Daily Subsistence Allowance	1,600,000	3,328,000	6,922,240
2210309	Field Allowance	2,000,000	2,160,000	2,332,800
2210500	Printing, Advertising and Information Supplies and Services	2,500,000	2,700,000	2,916,000
2210502	Publishing & Printing services	2,000,000	2,160,000	2,332,800
2210504	Advertising & Publicity	500,000	540,000	583,200
2210800	Hospitality Supplies and Services	1,600,000	1,728,000	1,866,240
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	750,000	810,000	874,800
2210802	Board Committee, Conferences and Seminars	850,000	918,000	991,440
2211000	Specialised Materials and Supplies	500,000	540,000	583,200
2211016	Purchase of Uniforms & Clothing -Staff	500,000	540,000	583,200
2211100	General Office Supplies and Services	1,350,000	1,458,000	1,574,640
2211101	General Office Supplies	900,000	972,000	1,049,760
2211102	Supplies and Accessories for Computers and Printers	250,000	270,000	291,600
2211103	Sanitary and Cleaning Materials Supplies	200,000	216,000	233,280
2211200	Fuel, Oil and Lubricants	3,500,000	3,780,000	4,082,400
2211201	Refined Fuels and Lubricants for Transport	3,500,000	3,780,000	4,082,400
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	648,000	699,840
2220101	Maintenance Motor Vehicles	600,000	648,000	699,840
2220200	Routine Maintenance - Other Assets	200,000	251,942	317,375
2220210	Maintenance of Computers, Software and Networks	200,000	251,942	317,375

P0201: Financial Administration				
SP020104: ICT				
		Estimates	Projected	Estimates
Code	Item Description	2023/2024	2024/2025	2025/2026
2200000	Use of Goods and Services	13,750,000	11,187,720	12,082,738

2210200	Communication Supplies and Services	3,000,000	3,780,000	4,082,400
2210202	Internet Connections	3,000,000	3,780,000	4,082,400
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,045,000	1,786,320	1,929,226
2210301	Travel - Airline, Bus etc	391,000	378,000	408,240
2210302	Accommodation -Domestic Travel	270,000	291,600	314,928
2210303	Daily Subsistence Allowance	1,384,000	1,494,720	1,614,298
2210500	Printing, Advertising and Information Supplies and Services	500,000	540,000	583,200
2210502	Publishing & Printing services	500,000	540,000	583,200
2210700	Training Expenses	700,000	756,000	816,480
2210710	Accommodation	700,000	756,000	816,480
2210800	Hospitality Supplies and Services	2,870,000	3,099,600	3,347,568
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	870,000	939,600	1,014,768
2210802	Board Committee, Conferences and Seminars	2,000,000	2,160,000	2,332,800
2211100	General Office Supplies and Services	1,835,000	1,981,800	2,140,344
2211101	General Office Supplies	615,000	664,200	717,336
2211102	Supplies and Accessories for Computers and Printers	1,220,000	1,317,600	1,423,008
2211200	Fuel, Oil and Lubricants	700,000	756,000	816,480
2211201	Refined Fuels and Lubricants for Transport	700,000	756,000	816,480
2220200	Routine Maintenance - Other Assets	2,100,000	2,268,000	2,449,440
2220210	Maintenance of Computers, Software and Networks	2,100,000	2,268,000	2,449,440
3100000	Acquisition of Non-Financial Assets	1,250,000	1,350,000	1,458,000
3111000	Purchase of Office Furniture/General Equipment	1,250,000	1,350,000	1,458,000
3111002	Purchase of Computers, Printers and Other IT Equipment	1,250,000	1,350,000	1,458,000

P0201: Financial Administration				
SP020105: Lake Front/Africities				
		Estimates	Projected	Estimates
Code	Item Description	2023/2024	2024/2025	2025/2026
2600000	Grants	11,363,996	12,273,116	13,254,965
2640500	Other Capital Grants & Transfers	11,363,996	12,273,116	13,254,965

2640501	Capital Transfer to Non-Profit Inst	11,363,996	12,273,116	13,254,965
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P0201: Financial Administration				
SP020106: Statistics				
		Estimates	Projected	Estimates
Code	Item Description	2023/2024	2024/2025	2025/2026
2200000	Use of Goods and Services	15,000,000	16,986,000	17,450,339
2210300	Domestic Travel, Subsistence and Other Transportation Costs	7,550,000	8,940,000	6,285,600
2210301	Travel - Airline, Bus etc	1,550,000	1,728,000	1,866,240
2210302	Accommodation -Domestic Travel	550,000	756,000	816,480
2210303	Daily Subsistence Allowance	3,000,000	3,780,000	4,082,400
2210309	Field Allowance	2,450,000	2,646,000	3,780,000
2210500	Printing, Advertising and Information Supplies and Services	4,000,000	4,428,000	4,782,240
2210502	Publishing & Printing services	3,500,000	3,780,000	4,082,400
2210504	Advertising & Publicity	500,000	540,000	583,200
2210800	Hospitality Supplies and Services	1,400,000	1,512,000	1,632,960
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,400,000	1,512,000	1,632,960
2211100	General Office Supplies and Services	900,000	972,000	1,159,920
2211101	General Office Supplies	900,000	972,000	1,049,760
2211200	Fuel, Oil and Lubricants	1,150,000	1,242,000	1,341,360
2211201	Refined Fuels and Lubricants for Transport	1,150,000	1,242,000	1,341,360

3 DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Part A: Vision, Mission, Goal and Mandate

A globally competitive county health service that contributes to a healthy and productive population

Sector Mission

To provide a responsive, sustainable, technologically-driven, evidence based and client centered health service

Sector Goal

To attain equitable, affordable, accessible and quality health care for the people of Kisumu County.

Sector Mandate

The Sector is responsible for the devolved functions specified in the Fourth Schedule of the Constitution of Kenya 2010 which include inter-alia County health services, including, in particular—

- a) County health facilities and pharmacies;
- b) Ambulance services;
- c) Promotion of primary health care;
- d) Licensing and control of undertakings that sell food to the public;
- e) Veterinary services (excluding regulation of the profession);
- f) Cemeteries, funeral parlours and crematoria; and
- g) Refuse removal, refuse dumps and solid waste disposal; all performed singly, multi-dimensionally and multi-sectorally.

Policy Considerations for the FY 2023/2024 and the Medium Term

The Sector will continue to provide high quality preventive, promotive, curative and rehabilitative services through the established health facilities, administrative and service units.

The Sector will prioritize planning and execution of efficient programs, service delivery projects and resource mobilization through own initiatives, partnerships and collaborations that will ensure that the mandates of the sector are realized. These will include investments in technology where and when necessary, participatory, efficient technical human resource management and renovation and completion of stalled health projects. The sector will prioritize health products and commodities security to ensure satisfactory service delivery.

The programs and sub-programs in the sector are guided by the strategic objectives of the Kenya Health Policy 2014-2030 that are:

- (i) Eliminate Communicable Diseases,
- (ii) Halt and Reverse rising burdens of NCDS,
- (iii) Reduce burden of violence and injuries,
- (iv) Provide Essential Health care,
- (v) Minimize Exposure to Health Risk Factors, and

- (vi) Strengthen Collaboration and Partnerships with private and health related actors. The Governor's Manifesto 2022 neatly aligns with these strategic objectives.

Part B: Programs and Sub-Programs of the Sector

The Sector will operationalize the following Programs and Sub-Programs

i) Program 0401: Leadership and General Administration

Sub-Programs:

a) Sub-Program 040101: Health Policy and Strategy

To undertake functions of Policy formulation, execution, Strategy, Planning, Monitoring and Evaluation

b) Sub-Program 040102: Human Resources for Health Management

To manage human resources for health needs and requirements including compensations and welfare.

c) Sub-Program 040103: General Administration

To undertake functions of general logistical and maintenance of office and field operations.

ii) Program 0402: Preventive and Promotive Health Services

Sub-Programs:

a) Sub- Program: 040201: Primary Health Care & Community Health Strategy

To undertake functions of preventive and referral health services in the community as performed by the community health volunteers and their facilities.

b) Sub-Program 040202: Syndemics Response and Management

To cover administrative and logistical costs of operations for Malaria, Tuberculosis, HIV and any emerging Public Health Emergency of (international/national) Concern.

c) Sub-Program 040203: Reproductive Maternal Neonatal Child and Adolescent Health

To undertake all functions of Maternal, Neonatal, Child and Adolescents including programmatic and clinical functions countywide.

d) Sub-Program 040204: Nutrition Services

To undertake functions of public health and clinical nutrition interventions countywide.

e) Sub- Program 040205: Surveillance & Public Health Emergency Operations Centre

To undertake the functions of the disease surveillance, investigations and response and the operations of the Kisumu County Emergency Operations Centre.

f) Sub-Program 040206: Non-Communicable Diseases Management

To undertake functions of mitigating against non-communicable diseases such as diabetes, hypertension, cancers, sickle cell disease and category related conditions.

iii) Program 0403: Curative Services**Sub-Program****a) Sub-Program 040301: Referral Services at Level 5 Hospital (JOOTRH).**

Specialized medical, surgical, diagnostic and rehabilitative services at JOOTRH

b) Sub-Program 040302: County Referral Services at Kisumu County Referral Hospital (KCH).

Specialized and referral services and Kisumu County Referral Hospital

c) Sub-Program 040303: County and Sub-County Hospital Service

Basic diagnostic, medical, surgical and rehabilitative services at County and Sub-County Hospitals in the sub-county

d) Sub-Program 040304: Health Centres and Dispensaries Care Services

Basic preventive and curative services at the Health Centres and Dispensaries.

Part E : Review of Key indicators of Sector Performance

Program mes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievem ent	Target	Achievement	Target	Achievement
Key Indicators								
Preventive and Curative service	Proportion of Skilled Birth attendance	60	65	65	72	72	66	
	Workload (# of people attended to in health facilities)	1,000,000	1,968,010	1,000,000	2,692,631	1,000,000	2,736,685	
	Surgeries conducted	5,000	6,739	6,000	11,289	12,000	23,128	
	Proportions of children under 1 year vaccinated	80	76% (29,793)	80%	84% (34,815)	80%	75% (31,840)	
Administrative, Planning and support services								
	General Administrative services	# of plans developed (AWP, Sectoral plan, CHSSP)	3	3	2	2	1	1
		Proportion of utility cost settled on time.	100%	100%	100%	100%	100%	100%

Program mes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievem ent	Target	Achievement	Target	Achievement
		# of integrated support supervisions conducted. (GOK)	131	130	132	132	132	N/A
	Human Resource Management and Development	# of Health workers recruited.						
		#of eligible health workers promoted	1821	124	1841	525	1841	225
		# of health workers trained(in-service training)			35	6	50	9
	Health care financing	% Allocation to Health Department						
		# of health facilities registered with NHIF.(GOK)	131	69	132	132	132	132
	Public Health Services	proportion of villages declared ODF	90%	25%	90%	30%	90%	42%
		% of premises licensed	100%	80%	100%	75%	100%	78%
		% of schools visits conducted on comprehensive school health service.						
	Community Health Services	% of community health units established.	70%	75%	78%	81%	81%	82%
		% of functional community unit	80%	90%	97%	97%	97%	97%
		# of AFP cases promptly identified and investigated.	12	0	12	10	12	13
	Health Promotion	# of health exhibitions conducted		2		3		6
		# of radio spots conducted		5		6		25
		# of IEC materials disseminated		2000		3000		32563
	Malaria, HIV/AIDS & TB	Proportion of households with LLINs (<i>Sources: KDHS,Malaria Indicator Survey</i>)	100%	80.6%	100%	69.7%	100%	

Program mes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievem ent	Target	Achievement	Target	Achievement
		Proportion of ANC mothers receiving IPTp2	85%	39%	85%	63%	85%	64%
		Proportion of ANC mothers tested for HIV	100%	99%	100%	92%	100%	95%
		# of HIV positive persons identified	134,826	21003	134,826	16897	144303	9273
		# of TB cases completing treatment	560	165	231	199	38	33
	Non communicable conditions (NCDS)	% outpatient cases with diabetes	0	0.13	0	0.15	0	0.2
		% outpatient cases with hypertension	0	0.04	0	0.05	0	0.05
	Medical Services	# of facilities offering 24hrs services.	130	52	132	57	132	57
		# of level four hospitals offering comprehensive services	4	1	7	1	7	1
		Facility utilization rate.	100%	82.80%	100%	86.30%	100%	0.8
		Case fatality per 1000						
	Drugs and other Medical Supplies	Order/fill rate	100%	59%	100%	60%	100%	60%
		# of facilities with no stock out days for tracer drugs.						
		% amount budgeted that was allocated for drugs & supplies						
	County Referral Services	# of functional ambulances in place	18	5	18	11	18	11
		# of facilities with referral guidelines						
	Immunization Services	% of fully immunized child.	85%	85%	85%	79%	90%	76%
		% of TT2 plus coverage of ANC.	100%	99%	100%	88%	100%	90%
		# facilities that are immunizing	131	131	149	149	151	149
	Maternal Health Care Services	Proportion of pregnant women attending 1 st ANC	90%	84%	90%	82%	90%	89%

Program mes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		Proportion of pregnant women attending 4 th ANC	65%	50.3%	65%	50%	65%	46%
		Proportion of deliveries attended to by a skilled birth attendant	85%	72%	85%	67%	85%	65%
		# of maternal deaths	0	53	0	32	0	60
		Proportion of mothers attending PNC	85%	11%	85%	65%	85%	79%
	Newborn, Child & Adolescence Services	Proportion of still births	0	2.30%	0	2.20%	0	2.60%
		# of neonatal deaths.	0	335	0	277	0	274
		# of babies born with low birth weight.	0	1755	0	1502	0	1507
		Proportion of health facilities implementing IMCI.	100%	130	100%	132	100%	132
		Proportion of facilities offering adolescent & youth friendly services	130	8	132	24	132	24
		# of adolescent pregnancies	0	4399	0	16411	0	10941
		# of adolescents & youths accessing modern contraceptives.		14595		56889		42539
	Reproductive Health	Proportion of women of reproductive age accessing modern contraceptives	85%	46%	85%	45%	85%	36%
		Proportion of women of reproductive age accessing cancer screening services.	50%	3%	50%	8%	50%	6%
		# of clients accessing sexual and gender based violence services.	0	69	0	399	0	429
	Nutrition	Stunting rate	0%	3.8%	0%	6.5%	0%	3.5%

Program mes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026		
			Target	Achievement	Target	Achievement	Target	Achievem ent	
Key Indicators									
Preventive and Curative service	Proportion of Skilled Birth attendance	60	65	65	72	72	66		
	Workload (# of people attended to in health facilities)	1,000,000	1,968,010	1,000,000	2,692,631	1,000,000	2,736,685		
	Surgeries conducted	5,000	6,739	6,000	11,289	12,000	23,128		
	Proportions of children under 1 year vaccinated	80	76% (29,793)	80%	84% (34,815)	80%	75% (31,840)		
Administrative, Planning and support services									
	General Administrative services	# of plans developed (AWP, Sectoral plan, CHSSP)	3	3	2	2	1	1	
		Proportion of utility cost settled on time.	100%	100%	100%	100%	100%	100%	
		# of integrated support supervisions conducted. (GOK)	131	130	132	132	132	N/A	
	Human Resource Management and Development	# of Health workers recruited.							
		#of eligible health workers promoted	1821	124	1841	525	1841	225	
		# of health workers trained(in-service training)			35	6	50	9	
	Health care financing	% Allocation to Health Department							
		# of health facilities registered with NHIF.(GOK)	131	69	132	132	132	132	
		Public Health Services	proportion of villages declared ODF	90%	25%	90%	30%	90%	42%
% of premises licensed			100%	80%	100%	75%	100%	78%	
% of schools visits conducted on comprehensive school health service.									

Program mes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievem ent
	Community Health Services	% of community health units established.	70%	75%	78%	81%	81%	82%
		% of functional community unit	80%	90%	97%	97%	97%	97%
		# of AFP cases promptly identified and investigated.	12	0	12	10	12	13
	Health Promotion	# of health exhibitions conducted		2		3		6
		# of radio spots conducted		5		6		25
		# of IEC materials disseminated		2000		3000		32563
	Malaria, HIV/AIDS & TB	Proportion of households with LLINs (<i>Sources: KDHS, Malaria Indicator Survey</i>)	100%	80.6%	100%	69.7%	100%	
		Proportion of ANC mothers receiving IPTp2	85%	39%	85%	63%	85%	64%
		Proportion of ANC mothers tested for HIV	100%	99%	100%	92%	100%	95%
		# of HIV positive persons identified	134,826	21,003	134,826	16897	144303	9273
		# of TB cases completing treatment	560	165	231	199	38	33
	Non communicable conditions (NCDS)	% outpatient cases with diabetes	0	0.13	0	0.15	0	0.2
		% outpatient cases with hypertension	0	0.04	0	0.05	0	0.05
	Medical Services	# of facilities offering 24hrs services.	130	52	132	57	132	57
		# of level four hospitals offering comprehensive services	4	1	7	1	7	1
		Facility utilization rate.	100%	82.80%	100%	86.30%	100%	0.8
		Case fatality per 1000						
		Order/fill rate	100%	59%	100%	60%	100%	60%

Program mes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievem ent
	Drugs and other Medical Supplies	# of facilities with no stock out days for tracer drugs.						
		% amount budgeted that was allocated for drugs & supplies						
	County Referral Services	# of functional ambulances in place	18	5	18	11	18	11
		# of facilities with referral guidelines						
	Immunization Services	% of fully immunized child.	85%	85%	85%	79%	90%	76%
		% of TT2 plus coverage of ANC.	100%	99%	100%	88%	100%	90%
		# facilities that are immunizing	131	131	149	149	151	149
	Maternal Health Care Services	Proportion of pregnant women attending 1 st ANC	90%	84%	90%	82%	90%	89%
		Proportion of pregnant women attending 4 th ANC	65%	50.3%	65%	50%	65%	46%
		Proportion of deliveries attended to by a skilled birth attendant	85%	72%	85%	67%	85%	65%
		# of maternal deaths	0	53	0	32	0	60
		Proportion of mothers attending PNC	85%	11%	85%	65%	85%	79%
	Newborn, Child & Adolescence Services	Proportion of still births	0	2.30%	0	2.20%	0	2.60%
		# of neonatal deaths.	0	335	0	277	0	274
		# of babies born with low birth weight.	0	1755	0	1502	0	1507
		Proportion of health facilities implementing IMCI.	100%	130	100%	132	100%	132
		Proportion of facilities offering adolescent & youth friendly services	130	8	132	24	132	24
		# of adolescent pregnancies	0	4399	0	16411	0	10941

Program mes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		# of adolescents & youths accessing modern contraceptives.		14595		56889		42539
	Reproductive Health	Proportion of women of reproductive age accessing modern contraceptives	85%	46%	85%	45%	85%	36%
		Proportion of women of reproductive age accessing cancer screening services.	50%	3%	50%	8%	50%	6%
		# of clients accessing sexual and gender based violence services.	0	69	0	399	0	429
	Nutrition	Stunting rate	0%	3.8%	0%	6.5%	0%	3.5%

Program mes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
Curative Services	JOOTRH	Proportion of Skilled Birth attendance	94	84	94	86	94	90
		Workload (# of people attended to in health facilities)	1,000,000	1,968,010	1,000,000	2,692,631	1,000,000	2,736,685
		Surgeries conducted	5,000	6,739	6,000	11,289	12,000	23,128
		Proportions of children under 1 year vaccinated	80	76% (29,793)	80%	84% (34,815)	80%	75% (31,840)
		Cancer Centre Operationalized	70%	50%	90%	95%	100%	100%
	KCRH	Proportion of Skilled Birth attendance	94	84	94	86	94	90
		Workload (# of people attended to in health facilities)	1,000	1,968,010	1,000,000	2,692,631	1,000,000	2,736,685
		Surgeries conducted	3,000	3,739	5,000	9,289	12,000	23,128

Program mes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		Proportions of children under 1 year vaccinated	80	76% (29,793)	80%	84% (34,815)	80%	75% (31,840)
	Health Centres and Dispensaries	Percentage of children fully immunized at 1 year	95	95	91	82.6	69.8	89.3
		Children under five with diarrhea treated with ORS & Zinc (%)	No target	90	90	54.6	75.0	94.4
		TB case notification rate (per 100,000 Population)	256	236	176	224.7	174	164
		TB effective treatment (TB) – TSR x cases notified	90	90	90	77	83	84
		Proportion of HIV positive pregnant women who are currently on ART	90	90	95	87.7	96.4	94
		Antiretroviral therapy coverage (Adults)	90	90	95	84.8	80.8	84
		Antiretroviral therapy coverage (Children)	90	90	95	73.8	73.6	72
		Total confirmed malaria cases (per 1,000 persons per year)		50	46	336.7	290.4	332.2

Part F: Summary of Expenditure by Programme and Sub-Programme

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
P01: General Administration, Planning and Support Services	3,149,767,761	3,410,976,339	3,686,949,869
P02: Public Health and Sanitation Services	6,984,000	56,339,760	61,155,699
P03: Curative and Rehabilitative Health Services	371,094,965	247,051,525	266,815,647
Total Expenditure	3,527,846,726	3,714,367,624	4,014,921,215

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	2,831,055,761	80.25
Operations & Maintenance	510,828,698	14.48
Development	185,962,267	5.27
Total	3,527,846,726	100.00

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	3,341,884,459	3,487,229,291	3,769,553,496
21	Compensation of Employees	2,831,055,761	3,057,540,222	3,302,143,440
22	Goods and Services	325,696,000	372,179,067	405,299,254
26	Grants	185,132,698	57,510,001	62,110,801
	Capital Expenditure	185,962,267	227,138,333	245,367,719
31	Acquisition of Non-Financial Assets	185,962,267	227,138,333	245,367,719
	Total Expenditure	3,527,846,726	3,714,367,624	4,014,921,215

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health			
	<i>Estimates</i>	<i>Projected Estimates</i>	
		2024/2025	2025/2026
<i>Sub-Programmes</i>			
SP0101: General Administration, Coordination, Leadership and Governance	317,612,000	348,677,719	376,681,376
SP0102: Human Resource for Health	2,831,055,761	3,059,095,422	3,303,823,056
Total Programme Expenditure	3,149,767,761	3,410,976,339	3,686,949,869

Category	Amount	Percentage
Personnel Emoluments	2,831,055,761	89.88
Operations & Maintenance	318,712,000	10.12
Total	3,149,767,761	100.00

P02: Public Health and Sanitation Services			
	<i>Estimates</i>	<i>Projected Estimates</i>	
		2024/2025	2025/2026
<i>Sub-Programmes</i>			
SP0201: Surveillance & Public Health Emergency operations Centre	600,000	3,329,666	3,596,039
SP0202: Syndemics Response and Management	360,000	425,521	459,563
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	1,760,000	18,677,220	20,171,397
SP0204: Communicable and non - communicable diseases management	264,000	441,107	500,582
SP0205: Nutrition Services	2,000,000	2,524,051	2,963,063
SP0206: Primary Health Care Services and Community Strategy	2,000,000	30,942,196	33,465,055
Total Programme Expenditure	6,984,000	56,339,760	61,155,699

Category	Amount	Percentage
Operations & Maintenance	6,984,000	100.00
Total	6,984,000	100.00

P03: Medical and Bio-Medical Services			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital	130,000,000	57,499,806	62,099,790
SP0302: Kisumu County Hospital	42,000,000	16,212,974	17,510,012
SP0303: County and Sub-County Hospital Services	187,962,267	173,338,745	187,205,845
Total Programme Expenditure	371,094,965	247,051,525	266,815,647

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	3,341,884,459	3,487,229,291	3,769,553,496
21	Compensation of Employees	2,831,055,761	3,057,540,222	3,302,143,440
22	Goods and Services	325,696,000	372,179,067	405,299,254
26	Grants	185,132,698	57,510,001	62,110,801
	Capital Expenditure	185,962,267	227,138,333	245,367,719
31	Acquisition of Non-Financial Assets	185,962,267	227,138,333	245,367,719
	Total Expenditure	3,527,846,726	3,714,367,624	4,014,921,215

P01: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	3,149,767,761	3,410,806,779	3,686,766,745
21	Compensation of Employees	2,831,055,761	3,057,540,222	3,302,143,440
22	Goods and Services	318,712,000	353,266,556	384,623,304
	Total Expenditure	3,149,767,761	3,410,976,339	3,686,949,869

Category	Amount	Percentage
Personnel Emoluments	2,831,055,761	89.88
Operations & Maintenance	318,712,000	10.12
Total	3,149,767,761	100.00

P02: Public Health and Sanitation Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	6,984,000	37,343,639	40,581,568
22	Goods and Services	6,984,000	12,935,638	14,220,927
	Total Expenditure	6,984,000	56,339,760	61,155,699

Category	Amount	Percentage
Operations & Maintenance	6,984,000	100.00
Total	6,984,000	100.00

P03: Curative and Rehabilitative Health Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	185,132,698	39,078,873	42,205,183
26	Grants	185,132,698	33,102,000	35,750,160
	Capital Expenditure	185,962,267	207,972,652	224,610,464
31	Acquisition of Non-Financial Assets	185,962,267	207,972,652	224,610,464
	Total Expenditure	371,094,965	247,051,525	266,815,647

Category	Amount	Percentage
Operations & Maintenance	185,132,698	49.89
Development	185,962,267	50.11
Total	371,094,965	100.00

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification and Category

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health				
SP0101: General Administration, Coordination, Leadership and Governance				
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	317,612,000	348,511,939	376,502,334
22	Goods and Services	317,612,000	348,511,938	376,502,332
	Total Expenditure	317,612,000	348,677,719	376,681,376

	P01: General Administration, Planning, Governance, Leadership and Human Resource for Health			
	SP0102: Human Resource for Health			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	2,831,055,761	3,059,095,422	3,303,823,056
21	Compensation of Employees	2,831,055,761	3,057,540,222	3,302,143,440
	Total Expenditure	2,831,055,761	3,059,095,422	3,303,823,056

	P02: Public Health and Sanitation Services			
	SP0201: Surveillance & Public Health Emergency operations Centre			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	600,000	3,275,666	3,537,719
22	Goods and Services	600,000	3,275,666	3,537,719
	Total Expenditure	600,000	3,329,666	3,596,039

	P02: Public Health and Sanitation Services			
	SP0202: Syndemics Response and Management			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	360,000	425,521	459,563
22	Goods and Services	360,000	425,521	459,563
	Total Expenditure	360,000	425,521	459,563

	P02: Public Health and Sanitation Services			
	SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	1,760,000	12,737,220	13,756,197
22	Goods and Services	1,760,000	1,937,220	2,092,197
	Total Expenditure	1,760,000	18,677,220	20,171,397

	P02: Public Health and Sanitation Services			
	SP0204: Communicable and non - communicable diseases management			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	264,000	441,107	500,582
22	Goods and Services	264,000	441,107	500,582
	Total Expenditure	264,000	441,107	500,582

	P02: Public Health and Sanitation Services			
	SP0205: Nutrition Services			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	2,000,000	2,520,271	2,958,981
22	Goods and Services	2,000,000	2,520,271	2,958,981
	Total Expenditure	2,000,000	2,524,051	2,963,063

	P02: Public Health and Sanitation Services			
	SP0206: Primary Health Care Services and Community Strategy			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	2,000,000	17,943,854	19,368,526
22	Goods and Services	2,000,000	4,335,853	4,671,885
	Total Expenditure	2,000,000	30,942,196	33,465,055

	P03: Medical and Bio-Medical Services			
	SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	90,000,000	12,679,805	13,694,189
26	Grants	90,000,000	10,935,000	11,809,800
	Capital Expenditure	40,000,000	44,820,001	48,405,601
31	Acquisition of Non-Financial Assets	40,000,000	44,820,001	48,405,601
	Total Expenditure	130,000,000	57,499,806	62,099,790

	P03: Medical and Bio-Medical Services			
	SP0302: Kisumu County Hospital			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	42,000,000	13,458,973	14,535,691
26	Grants	42,000,000	11,367,000	12,276,360
	Total Expenditure	42,000,000	16,212,974	17,510,012

	P03: Medical and Bio-Medical Services			
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SP0303: County and Sub-County Hospital Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	42,000,000	12,940,096	13,975,303
26	Grants	42,000,000	10,800,000	11,664,000
	Capital Expenditure	145,962,267	160,398,649	173,230,541
31	Acquisition of Non-Financial Assets	145,962,267	160,398,649	173,230,541
	Total Expenditure	187,962,267	173,338,745	187,205,845

P03: Medical and Bio-Medical Services				
SP0304: Health Centres and Dispensaries care services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	11,132,698	12,023,314	12,985,179
26	Grants	11,132,698	12,023,314	12,985,179
	Total Expenditure	11,132,698	12,023,314	12,985,179

Part I: Classification by Vote, Head and Item

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health				
SP0101: General Administration, Coordination, Leadership and Governance				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	317,612,000	348,511,938	376,502,332
2210100	Utilities Supplies and Services	1,280,000	1,382,400	1,492,992
2210101	Electricity	1,200,000	1,296,000	1,399,680
2210102	Water & Sewerage	80,000	86,400	93,312
2210200	Communication, Supplies and Services	162,000	174,960	188,957
2210201	Telephone Services	150,000	162,000	174,960
2210203	Courier & Postal Services	12,000	12,960	13,997
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,200,000	2,401,614	2,597,367
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	1,500,000	1,620,000	1,749,600
2210600	Rental of Produced Assets	2,160,000	2,334,096	2,520,824
2210602	Rents & Rate Residential	2,160,000	2,332,800	2,519,424

2210800	Hospitality Supplies and Services	2,000,000	2,160,000	2,332,800
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,296,000	1,399,680
2210802	Board Committee, Conferences and Seminars	800,000	864,000	933,120
2210900	Insurance Costs	106,750,000	115,376,400	124,707,289
2210904	Motor Vehicle Insurance	1,000,000	1,166,400	1,360,489
2210910	Medical Insurance	105,750,000	114,210,000	123,346,800
2211000	Specialised Materials and Supplies	180,000,000	194,400,002	209,952,002
2211001	Medical Drugs	80,000,000	86,400,000	93,312,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	60,000,000	64,800,000	69,984,000
2211008	Laboratory Materials, Supplies and Small Equipment	40,000,000	43,200,000	46,656,000
2211100	General Office Supplies and Services	1,260,000	1,458,000	1,574,640
2211101	General Office Supplies	1,200,000	1,296,000	1,399,680
2211103	Sanitary and Cleaning Materials Supplies	60,000	64,800	69,984
2211200	Fuel, Oil and Lubricants	12,000,000	12,963,888	14,000,999
2211201	Refined Fuels and Lubricants for Transport	12,000,000	12,960,000	13,996,800
2211300	Other Operating Expenses	4,500,000	4,860,000	5,248,800
2211305	Contracted Guards & Cleaning Services	500,000	540,000	583,200
2211310	Contracted Professional Services	4,000,000	4,320,000	4,665,600
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,100,000	5,516,640	5,957,971
2220101	Maintenance Motor Vehicles	5,000,000	5,408,640	5,841,331
2220103	Maintenance Boats & Ferries	100,000	108,000	116,640
2220200	Routine Maintenance - Other Assets	200,000	282,960	310,636
2220202	Maintenance of Office Furniture & Equipment	150,000	162,000	174,960
2220210	Maintenance of Computers, Software and Networks	50,000	59,400	64,152

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health

SP0102: Human Resource for Health

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	2,831,055,761	3,057,540,222	3,302,143,440
2110100	Basic Salaries Permanent Employees	2,117,515,136	2,286,916,347	2,469,869,655
2110101	Salaries & Wages - Civil Servants	2,117,515,136	2,286,916,347	2,469,869,655
2110200	Basic Wages - Temporary Employees	89,940,000	97,135,200	104,906,016

2110202	Salaries & Wages - Casual Labour Others	89,940,000	97,135,200	104,906,016
2110300	Personal Allowance Paid as Part of Salary	623,600,625	673,488,675	727,367,769
2110301	House Allowance	120,000,000	129,600,000	139,968,000
2110312	Responsibility Allowance	95,060,000	102,664,800	110,877,984
2110314	Transport Allowance	25,000,000	27,000,000	29,160,000
2110315	Extraneous Allowance	225,740,625	243,799,875	263,303,865
2110318	Non-Practice Allowance	40,000,000	43,200,000	46,656,000
2110320	Leave Allowance	13,800,000	14,904,000	16,096,320
2110322	Risk Allowance	104,000,000	112,320,000	121,305,600

P02: Public Health and Sanitation Services				
SP0201: Surveillance & Public Health Emergency operations Centre				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	600,000	3,275,666	3,537,719
2210200	Communication, Supplies and Services	120,000	129,600	139,968
2210201	Telephone Services	120,000	129,600	139,968
2210300	Domestic Travel, Subsistence and Other Transportation Costs	480,000	907,226	979,804
2210303	Daily Subsistence Allowance	480,000	518,413	559,886

P02: Public Health and Sanitation Services				
SP0202: Syndemics Response and Management				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	360,000	425,521	459,563
2210200	Communication Supplies and Services	60,000	64,800	69,984
2210201	Telephone Services	60,000	64,800	69,984
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	300,000	324,000	349,920

P02: Public Health and Sanitation Services				
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	1,760,000	1,937,220	2,092,197
2210200	Communication Supplies and Services	60,000	64,800	69,984
2210201	Telephone Services	60,000	64,800	69,984

2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2211000	Specialised Materials and Supplies	1,400,000	1,512,002	1,632,962
2211001	Medical Drugs	700,000	756,000	816,480
2211002	Dressings and Other Non-Pharmaceutical Medical Items	700,000	756,000	816,480

P02: Public Health and Sanitation Services				
SP0204: Communicable and non - communicable diseases management				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	264,000	441,107	500,582
2210200	Communication Supplies and Services	24,000	25,920	27,994
2210201	Telephone Services	24,000	25,920	27,994
2210300	Domestic Travel, Subsistence and Other Transportation Costs	240,000	409,549	466,499
2210303	Daily Subsistence Allowance	240,000	279,936	326,517

P02: Public Health and Sanitation Services				
SP0205: Nutrition Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	2,000,000	2,520,271	2,958,981
2210300	Domestic Travel, Subsistence and Other Transportation Costs	600,000	875,842	1,072,142
2210303	Daily Subsistence Allowance	600,000	755,827	952,125
2210800	Hospitality Supplies and Services	1,100,000	1,283,040	1,496,538
2210802	Board Committee, Conferences and Seminars	1,100,000	1,283,040	1,496,538
2211000	Specialised Materials and Supplies	300,000	324,000	349,920
2211015	Food and Rations	300,000	324,000	349,920

P02: Public Health and Sanitation Services				
SP0206: Primary Health Care Services and Community Strategy				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>

2200000	Use of Goods and Services	2,000,000	4,335,853	4,671,885
2211000	Specialised Materials and Supplies	2,000,000	2,160,002	2,332,802
2211001	Medical Drugs	1,500,000	1,620,000	1,749,600
2211008	Laboratory Materials, Supplies and Small Equipment	500,000	540,000	583,200

<i>P03: Medical and Bio-Medical Services</i>				
<i>SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2600000	Grants	90,000,000	97,200,000	104,976,000
2640400	Other Current Transfers, Grants and Subsidies	90,000,000	97,200,000	104,976,000
2640499	Other Current Transfers, Grants and Subsidies	90,000,000	97,200,000	104,976,000
2640400	Other Capital Transfers, Grants and Subsidies	40,000,000	44,820,001	48,405,601
2640503	Other Capital Transfers, Grants and Subsidies	40,000,000	43,200,000	46,656,000
2640503	Other Capital Transfers, Grants and Subsidies	40,000,000	43,200,000	46,656,000

<i>P03: Medical and Bio-Medical Services</i>				
<i>SP0302: Kisumu County Hospital</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2600000	Grants	42,000,000	45,360,000	48,988,800
2640400	Other Current Transfers, Grants and Subsidies	42,000,000	45,360,000	48,988,800
2640499	Other Current Transfers, Grants and Subsidies	42,000,000	45,360,000	48,988,800

<i>P03: Medical and Bio-Medical Services</i>				
<i>SP0303: County and Sub-County Hospital Services</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2600000	Grants	42,000,000	45,360,000	48,988,800
2640400	Other Current Transfers, Grants and Subsidies	42,000,000	45,360,000	48,988,800

2640499	Other Current Transfers, Grants and Subsidies	42,000,000	45,360,000	48,988,800
3100000	Acquisition of Non-Financial Assets	145,962,267	160,398,649	173,230,541
3110500	Construction of Civil Works	145,962,267	157,639,248	170,250,388
3110504	Other Infrastructure and Civil Works	145,962,267	157,639,248	170,250,388

<i>P03: Medical and Bio-Medical Services</i>				
<i>SP0304: Health Centres and Dispensaries care services</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2600000	Grants	11,132,698	12,023,314	12,985,179
2640400	Other Current Transfers, Grants and Subsidies	11,132,698	12,023,314	12,985,179
2640499	Other Current Transfers, Grants and Subsidies	11,132,698	12,023,314	12,985,179

4.DEPARTMENT OF SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS

Part A: Vision

To be a Sports, Culture, Gender and Youth Development centered County.

Part B: Mission

Developing, Promoting, preserving and Disseminating the County's Culture; promotion of Sports; coordination and mainstreaming of Gender and Youth Affairs through formulation and implementation of policies, programs and projects for improved livelihood of the people.

Part C: Strategic Overview and Context for Budget Intervention

Sector/ subsector Goal

To be the leading Sports, culture, Gender and Youth Affairs service provider in the Country.

Sub Sector Strategic Objectives

The Department of Sports,Culture,Gender and Youth Affairs Strategic Objectives are;

- To enhance the career growth and professionalism in the department.
- To enhance coordination of Gender, Youth ,Sports and Culture in the County implementation framework.
- To develop and promote sports through investments in stadia, building of competitive teams, cultivating sound administration and training.
- To enable the development of Culture and Heritage sites, arts, fashion and design.
- To ensure Gender equity in the County.
- To Promote entrepreneurship and technical skills that support growth of the sector.
- To Harness ,develop and mainstream Youth talents for Development.

Part D: Sector/subsector Development needs, Priorities and Strategies

Culture and Gender Subsector

1. Music and Culture Festivals
2. Kit Mikayi Exhibition Stall
3. Tiengre GBV rescue Centre
4. Film Development
5. Music Production Studio
6. Heritage conservation and Sites Management
7. Culture and Art Development
8. Gender protection and development
9. Training and Capacity Building

Youth and Sports Subsector

1. Moi Stadium Development.
2. Purchase of Equipment
3. Rehabilitation of Sports Pitches
4. Disabled Sports Development
5. Football Development - NSL and KPL

6. KICOSCA and ELASCA Games
7. Moi Stadium Management
8. Jomo Kenyatta International Stadium Management
9. Grassroots Sports Talent Support and Development
10. Youth Taining and Capacity Building
11. Oboch Football Pitch
12. Construction of Muhoroni Stadium
13. Instalation of Martial Arts Tatami

Part E: Summary of the Programme Outputs and Key Performance Indicators

Program/Sub-Program	Delivery Unit	Key OutPuts	Key Performance Indicators	Targets		
				2023/2024	2024/2025	2025/2026
P501: General Administration and Planning Services	Administration Unit	Institutional efficiency in service delivery	No. of policies developed	2	1	Continuous
			Perecentage of Goods and services procured	95%	100%	Continuous
			Reports	1	1	Continuous
			Customer satisfaction survey	1	1	
			Networking and marketing	3	3	
			Strategic plan developed	0	1	
P502: Culture and Gender	Chief Officer	Harness the full potential of culture and	Construction of Exhibition Hall	1	0	

	Director Culture and Arts	arts for development	Identification of hidden talents from the 7no. sub counties	1	1	Continuous
			Partnership for youth support in Arts programs	2no.	1	Continuous
		Policy formulation and enactment of Arts and Culture Act	Policy and Bill Developed	1	1	1
		GBV Rescue Centers	Centers Established	1	1	1
		County Cultural Festival	-Annual Cultural Events held	1	1	

P503: Sports and Youth Affairs	Chief Officer Director Sports	To identify, develop and market sports talent for development and wealth creation	Total number of sports events held in the County	1	4	
		Distribution of sports equipment Purchase of Equipment Sports	Sports gear distributed in wards	2	10	10

		Sports Facilities development	Number of Facilities developed	2	4	
		County Athletics Championship	Athletics Event Held	0	1	1
		Disabled Sports Development	PWDs sports event held	0	1	1
		Football Development - NSL and KPL	Number of clubs, academies registered with registrar of sports	3	3	
		KICOSCA Games	kicosca Games participation	0	1	1
		Establish Talent Development Program for Sports	Programs developed	1	1	1

Part F: Summary of Expenditure by Programme and Sub-Programme

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
P0501: General Administration	61,112,444	65,898,053	71,169,898
P0502: County Sports Facilities	2,810,500	43,413,497	47,075,274
P0503: Culture & Gender	14,885,870	17,385,564	18,772,909
P0504: Youth Affairs	5,443,400	14,113,186	15,449,601
P0505: Sports And Youth Affairs	111,927,510	119,927,510	128,567,510
Total Expenditure	196,179,724,	260,737,810	281,035,192

P0502: COUNTY SPORTS FACILITIES			
	<i>Estimates</i>	<i>Projected Estimates -</i>	
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>

SP050201 Jomo Kenyatta International Stadium	1,795,500	13,307,358	14,367,281
SP050202 Moi Stadium	101,015,000	13,224,166	14,484,794
Total Programme Expenditure	102,810,500	111,035,340	119,918,167

P0503: CULTURE & GENDER			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
SP050301 Culture and Art Development	3,650,375	8,966,885	9,684,236
SP050302 Heritage Conservation & Sites Management	2,391,890	8,418,679	9,088,674
Total Programme Expenditure	14,885,870	17,385,564	18,772,909

P0504: YOUTH AFFAIRS			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP050401: Training and Capacity Building for Youth	5,443,400	5,878,872	6,349,182
Total Programme Expenditure	5,443,400	5,878,872	6,349,182

P0505: SPORTS AND YOUTH AFFAIRS			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
Sp050501: Kicosca And Ealasca Games	9,000,000	9,720,000	10,497,600
SP050502: Grassroots Sport Talent Support and Development	2,350,010	2,538,011	2,741,052
SP050503: Pwds Mainstreaming	577,500	623,700	673,596
Total Programme Expenditure	11,927,510	12,881,711	13,912,248

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	72,663,613	78,476,702	84,754,838
21	Compensation of Employees	25,121,198	27,130,894	29,301,365
22	Goods and Services	47,542,415	51,345,808	55,453,473

	Capital Expenditure	732,000	790,560	853,805
31	Acquisition of Non-Financial Assets	732,000	790,560	853,805
	Total Expenditure	73,395,613	79,267,262	85,608,643

Summary of Expenditure by Category

Category	Amount	Percentages
Compensation to Employees	25,121,198	39.87
Operations & Maintenance	37,882,060	60.13
Total	63,003,258	100.00

	P0501: General Administration			
		Estimates	Projected Estimates	
	Economic Classification	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	38,328,333	45,295,906	48,914,913
21	Compensation of Employees	25,121,198	27,130,894	29,301,365
22	Goods and Services	13,207,135	18,165,013	19,613,548
	Total Expenditure	38,328,333	45,379,067	49,004,727

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	25,121,198	66
Operations & Maintenance	13,207,135	34
Total	38,328,333	100

	P0502: COUNTY SPORTS FACILITIES			
		Estimates	Projected	Estimates
	Economic Classification	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	2,810,500	29,217,429	31,743,521
22	Goods and Services	2,810,500	29,217,429	31,743,521
	Total Expenditure	2,810,500	43,413,497	47,075,274

Summary of Expenditure by Category

Category	Amount	Percentages
Operation & Maintenance	2,810,500.00	100.00

Total	2,810,500.00	100.00
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P0503: CULTURE & GENDER				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	Recurrent Expenditure	14,153,870	15,286,180	16,509,074
22	Goods and Services	14,153,870	15,286,180	16,509,074
	Capital Expenditure	732,000	790,560	853,805
31	Acquisition of Non-Financial Assets	732,000	790,560	853,805
	Total Expenditure	14,885,870	16,076,740	17,362,879

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	6,563,515	100.00
Total	6,563,515	100.00

P0504: YOUTH AFFAIRS				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	5,443,400	13,983,586	15,309,633
22	Goods and Services	5,443,400	13,983,586	15,309,633
	Total Expenditure	5,443,400	14,113,186	15,449,601

Category	Amount	Percentage
Operations & Maintenance	5,443,400	100.00
Total	5,443,400	100.00

P0505: SPORTS AND YOUTH AFFAIRS				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	11,927,510	28,967,384	31,284,775
22	Goods and Services	11,927,510	28,967,384	31,284,775
	Total Expenditure	11,927,510	31,633,365	34,164,035

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification and Category

	P0501: General Administration			
	SP050101 General Administration			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	38,328,333	45,295,906	48,914,913
21	Compensation of Employees	25,121,198	27,130,894	29,301,365
22	Goods and Services	13,207,135	18,165,013	19,613,548
	Total Expenditure	38,328,333	45,379,067	49,004,727

	P0502: COUNTY SPORTS FACILITIES			
	SP050201 Jomo Kenyatta International Stadium			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	1,795,500	1,939,140	2,094,271
22	Goods and Services	1,795,500	1,939,140	2,094,271
	Total Expenditure	1,795,500	1,939,140	2,094,271

	P0503: CULTURE & GENDER			
	SP050301 Culture and Art Development			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	Recurrent Expenditure	3,450,375	3,726,405	4,024,517
22	Goods and Services	3,450,375	3,726,405	4,024,517
	Capital Expenditure	200,000	216,000	233,280
31	Acquisition of Non-Financial Assets	200,000	216,000	233,280
	Total Expenditure	3,650,375	3,942,405	4,257,797

	P0503: CULTURE & GENDER			
	SP050302 Heritage Conserv ation & Sites Management			
		<i>Estimates</i>	<i>Projected Estimates</i>	

	<i>Economic Classification</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	Recurrent Expenditure	2,185,640	2,360,491	2,549,330
22	Goods and Services	2,185,640	2,360,491	2,549,330
	Capital Expenditure	206,250	222,750	240,570
31	Acquisition of Non-Financial Assets	206,250	222,750	240,570
	Total Expenditure	2,391,890	2,583,241	2,789,900

	P0504: YOUTH AFFAIRS			
	SP050401: Training and Capacity Building for Youth			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	5,443,400	6,588,899	7,323,370
22	Goods and Services	5,443,400	6,588,899	7,323,370
	Total Expenditure	5,443,400	6,588,899	7,323,370

	P0505: SPORTS AND YOUTH AFFAIRS			
	SP050501: KICOSCA AND EALASCA GAMES			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	9,000,000	13,064,459	14,109,615
	Goods and Services	9,000,000	13,064,459	14,109,615
	Total Expenditure	9,000,000	15,278,459	16,500,735

	P0505: SPORTS AND YOUTH AFFAIRS			
	SP050502: Grassroots Sport Talent Support and Development			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	2,350,010	2,538,011	2,741,052
22	Goods and Services	2,350,010	2,538,011	2,741,052
	Total Expenditure	2,350,010	2,538,011	2,741,052

P0502: COUNTY SPORTS FACILITIES			
	<i>Estimates</i>	<i>Projected Estimates -</i>	
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP050201 Jomo Kenyatta International Stadium	1,795,500	1,939,140	2,094,271
SP050202 Moi Stadium	101,015,000	109,096,200	117,823,896
Total Programme Expenditure	102,810,500	111,035,340	119,918,167

P0502: COUNTY SPORTS FACILITIES				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	2,810,500	3,035,340	3,278,167
22	Goods and Services	2,810,500	3,035,340	3,278,167
	Total Expenditure	2,810,500	3,035,340	3,278,167

P0503: CULTURE & GENDER				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	Recurrent Expenditure	14,153,870	12,914,634	13,944,305
22	Goods and Services	14,153,870	12,914,634	13,944,305
	Capital Expenditure	732,000	4,470,930	4,828,604
31	Acquisition of Non-Financial Assets	732,000	4,470,930	4,828,604
	Total Expenditure	14,885,870	17,385,564	18,772,909

P0503: CULTURE & GENDER			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
SP050301 Culture and Art Development	3,650,375	8,966,885	9,684,236
SP050302 Heritage Conservation & Sites Management	2,391,890	8,418,679	9,088,674
SP050303 Film Development Services	1,183,875	1,278,585	1,380,872
SP050304 Artistic Talent Development	2,382,625	2,573,235	2,779,094
SP050305 Gender Protection & Development Services	5,277,105	5,699,273	6,155,215
Total Programme Expenditure	14,885,870	17,385,564	18,772,909

	P0503: CULTURE & GENDER			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	Recurrent Expenditure	14,153,870	15,286,180	16,509,074
22	Goods and Services	14,153,870	15,286,180	16,509,074
	Capital Expenditure	732,000	790,560	853,805
31	Acquisition of Non-Financial Assets	732,000	790,560	853,805
	Total Expenditure	14,885,870	16,076,740	17,362,879

Category	Amount	Percentage
Operations & Maintenance	6,563,515	100.00
Total	6,563,515	100.00

	P0503: CULTURE & GENDER			
	SP050301 Culture and Art Development			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	Recurrent Expenditure	3,450,375	6,797,705	7,341,521
22	Goods and Services	3,450,375	6,797,705	7,341,521
	Capital Expenditure	200,000	2,169,180	2,342,714
31	Acquisition of Non-Financial Assets	200,000	2,169,180	2,342,714
	Total Expenditure	3,650,375	8,966,885	9,684,236

	P0503: CULTURE & GENDER			
	SP050302 Heritage Conservation & Sites Management			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>

	Recurrent Expenditure	2,185,640	2,360,491	2,549,330
22	Goods and Services	2,185,640	2,360,491	2,549,330
	Capital Expenditure	206,250	222,750	240,570
31	Acquisition of Non-Financial Assets	206,250	222,750	240,570
	Total Expenditure	2,391,890	2,583,241	4,649,834

P0504: YOUTH AFFAIRS			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP050401: Training and Capacity Building for Youth	5,443,400	6,588,899	7,323,370
Total Programme Expenditure	5,443,400	6,588,899	7,323,370

P0504: YOUTH AFFAIRS			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP050401: Training and Capacity Building for Youth	5,443,400	6,588,899	7,323,370
Total Programme Expenditure	5,443,400	6,588,899	7,323,370

P0504: YOUTH AFFAIRS				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	5,443,400	6,588,899	7,323,370
22	Goods and Services	5,443,400	6,588,899	7,323,370
	Total Expenditure	5,443,400	6,588,899	7,323,370

Category	Amount	Percentage
Operations & Maintenance	5,443,400	100.00
Total	5,443,400	100.00

P0504: YOUTH AFFAIRS				
SP050401: Training and Capacity Building for Youth				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>

	Recurrent Expenditure	5,443,400	6,588,899	7,323,370
22	Goods and Services	5,443,400	6,588,899	7,323,370
	Total Expenditure	5,443,400	6,588,899	7,323,370

	P0504: YOUTH AFFAIRS			
	SP050401: Training and Capacity Building for Youth			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	5,443,400	6,588,899	7,323,370
22	Goods and Services	5,443,400	6,588,899	7,323,370
	Total Expenditure	5,443,400	6,588,899	7,323,370

Part I: Classification by Vote, Head and Item

P0501: General Administration				
SP050101 General Administration				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	25,121,198	27,130,894	29,301,365
2110100	Basic Salaries Permanent Employees	25,121,198	27,130,894	29,301,365
2110101	Salaries & Wages - Civil Servants	25,121,198	27,130,894	29,301,365
2200000	Use of Goods and Services	13,426,605	18,165,013	19,613,548
2210200	Communication, Supplies and Services	300,000	343,440	370,915
2210201	Telephone Services	300,000	324,000	349,920
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,419,470	3,437,027	3,711,989
2210301	Travel - Airline, Bus etc	819,470	648,000	699,840
2210302	Accommodation -Domestic Travel	600,000	648,000	699,840
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210309	Field Allowance	1,000,000	1,080,000	1,166,400
2210400	Foreign Travel, Subsistence and other Transportation Costs	800,000	864,000	1,555,200
2210401	Travel - Airline, Bus etc	500,000	540,000	583,200
2210402	Accommodation -international Travel	200,000	216,000	233,280
2210403	Daily Subsistence Allowance	100,000	108,000	116,640
2210500	Printing, Advertising and Information Supplies and Services	2,000,000	5,400,000	5,832,000
2210502	Publishing & Printing services	500,000	540,000	583,200
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
2210505	Trade Shows & Exhibitions	1,400,000	1,512,000	1,632,960

2210800	Hospitality Supplies and Services	1,000,000	1,080,000	1,166,400
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
2211000	Specialised Materials and Supplies	500,000	540,001	583,201
2211004	Fungicides, Insecticides and Sprays	500,000	540,000	583,200
2211100	General Office Supplies and Services	1,677,135	1,811,306	1,956,210
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211102	Supplies and Accessories for Computers and Printers	577,135	623,306	673,170
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
2211200	Fuel, Oil and Lubricants	1,500,000	1,620,000	1,749,600
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,620,000	1,749,600
2211300	Other Operating Expenses	1,730,000	2,008,800	2,169,504
2211305	Contracted Guards & Cleaning Services	1,530,000	1,652,400	1,784,592
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	540,000	583,200
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
3100000	Acquisition of Non-Financial Assets	22,564,641	24,369,812	26,319,397
3110500	Construction of Civil Works	22,564,641	24,369,812	26,319,397
3110504	Other Infrastructure and Civil Works	22,564,641	24,369,812	26,319,397

P0502: COUNTY SPORTS FACILITIES				
SP050201 Jomo Kenyatta International Stadium				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	1,795,500	7,278,796	7,856,434
2210100	Utilities Supplies and Services	1,100,000	1,188,000	1,283,040
2210101	Electricity	500,000	540,000	583,200
2210102	Water & Sewerage	600,000	648,000	699,840
2210200	Communication, Supplies and Services	30,000	32,400	34,992
2210201	Telephone Services	20,000	21,600	23,328
2210202	Internet Connections	5,000	5,400	5,832
2210203	Courier & Postal Services	5,000	5,400	5,832
2210500	Printing, Advertising and Information Supplies and Services	165,000	3,418,200	3,691,656

2210502	Publishing & Printing services	41,250	44,550	48,114
2210503	Subscriptions - Newspaper & Magazines	41,250	44,550	48,114
2210505	Trade Shows & Exhibitions	82,500	89,100	96,228
2211000	Specialised Materials and Supplies	55,000	59,402	64,154
2211016	Purchase of Uniforms & Clothing -Staff	55,000	59,400	64,152
2211100	General Office Supplies and Services	50,000	70,848	76,516
2211102	Supplies and Accessories for Computers and Printers	40,000	43,200	46,656
2211103	Sanitary and Cleaning Materials Supplies	10,000	10,800	11,664
2211300	Other Operating Expenses	230,500	400,140	432,151
2211305	Contracted Guards & Cleaning Services	230,500	248,940	268,855
2220200	Routine Maintenance - Other Assets	165,000	178,200	192,456
2220202	Maintenance of Office Furniture & Equipment	45,000	48,600	52,488
2220209	Minor Alterations to Buildings and Civil Works	120,000	129,600	139,968

P0502: COUNTY SPORTS FACILITIES**SP050202 Moi Stadium**

		<i>Estimates</i>	<i>Projected Estimates</i>	
				0
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	1,015,000	8,840,984	9,750,957
2210100	Utilities Supplies and Services	700,000	756,000	816,480
2210101	Electricity	400,000	432,000	466,560
2210102	Water & Sewerage	300,000	324,000	349,920
2210200	Communication Supplies and Services	30,000	27,000	29,160
2210201	Telephone Services	20,000	21,600	23,328
2210202	Internet Connections	5,000	5,400	5,832
2210203	Courier & Postal Services	5,000	5,400	5,832
2210500	Printing, Advertising and Information Supplies and Services	50,000	54,000	58,320
2210502	Publishing & Printing services	50,000	54,000	58,320
2211000	Specialised Materials and Supplies	25,000	27,002	29,162
2211016	Purchase of Uniforms & Clothing -Staff	25,000	27,000	29,160
2211100	General Office Supplies and Services	35,000	38,718	41,815
2211102	Supplies and Accessories for Computers and Printers	30,000	32,400	34,992
2211103	Sanitary and Cleaning Materials Supplies	5,000	5,400	5,832
2211300	Other Operating Expenses	175,000	189,000	204,120
2211305	Contracted Guards & Cleaning Services	175,000	189,000	204,120
2211103	Sanitary and Cleaning Materials Supplies	5,000	5,400	5,832
3100000	Acquisition of Non-Financial Assets	100,000,000	108,000,000	116,640,000
3110500	Construction of Civil Works	100,000,000	108,000,000	116,640,000

3110504	Other Infrastructure and Civil Works	100,000,000	108,000,000	116,640,000
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P0503: CULTURE & GENDER				
SP050301 Culture and Art Development				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
2200000	Use of Goods and Services	3,450,375	6,797,705	7,341,521
2210200	Communication, Supplies and Services	28,875	31,185	33,680
2210201	Telephone Services	20,625	22,275	24,057
2210202	Internet Connections	8,250	8,910	9,622
2210300	Domestic Travel, Subsistence and Other Transportation Costs	585,750	632,610	683,219
2210301	Travel - Airline, Bus etc	82,500	89,100	96,228
2210302	Accommodation -Domestic Travel	41,250	44,550	48,114
2210303	Daily Subsistence Allowance	41,250	44,550	48,114
2210304	Sundry Items (Airport Tax, taxis etc)	8,250	8,910	9,622
2210309	Field Allowance	412,500	445,500	481,140
2210400	Foreign Travel, Subsistence and other Transportation Costs	82,500	89,100	96,228
2210401	Travel - Airline, Bus etc	82,500	89,100	96,228
2210500	Printing, Advertising and Information Supplies and Services	933,250	1,007,910	1,088,542
2210502	Publishing & Printing services	41,250	44,550	48,114
2210503	Subscriptions - Newspaper & Magazines	8,250	8,910	9,622
2210505	Trade Shows & Exhibitions	883,750	954,450	1,030,806
2210600	Rental of Produced Assets	41,250	44,550	48,114
2210604	Hire of Transport	41,250	44,550	48,114
2210700	Training Expenses	495,000	534,600	577,368
2210704	Hire of Training Facilities and Equipment	495,000	534,600	577,368
2211000	Specialised Materials and Supplies	437,250	445,501	481,141
2211004	Fungicides, Insecticides and Sprays	24,750	26,730	48,114
2211016	Purchase of Uniforms & Clothing -Staff	412,500	445,500	481,140
2211100	General Office Supplies and Services	57,750	62,370	67,360
2211102	Supplies and Accessories for Computers and Printers	41,250	44,550	48,114
2211103	Sanitary and Cleaning Materials Supplies	16,500	17,820	19,246
2211300	Other Operating Expenses	288,750	237,870	256,900
2211305	Contracted Guards & Cleaning Services	206,250	237,870	256,900
2211306	Membership fees & subscriptions to Professional/Other Bodies	41,250	44,550	48,114
2211399	Other Operating Expenses	41,250	44,550	48,114
2220200	Routine Maintenance - Other Assets	500,000	19,440	20,995

2220209	Minor Alterations to Buildings and Civil Works	500,000	540,000	583,200
3100000	Acquisition of Non-Financial Assets	200,000	216,000	233,280
3111000	Purchase of Office Furniture/General Equipment	200,000	216,000	233,280
3111004	Purchase of Exchanges and other Communication Equipment	200,000	216,000	233,280

P0503: CULTURE & GENDER**SP050302 Heritage Conservation & Sites Management**

		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
2200000	Use of Goods and Services	2,185,640	2,797,619	3,021,428
2210200	Communication Supplies and Services	28,875	31,185	33,680
2210201	Telephone Services	20,625	22,275	24,057
2210202	Internet Connections	8,250	8,910	16,038
2210300	Domestic Travel, Subsistence and Other Transportation Costs	41,250	44,550	48,114
2210309	Field Allowance	41,250	44,550	48,114
2210500	Printing, Advertising and Information Supplies and Services	8,250	3,888,000	4,199,040
2210503	Subscriptions - Newspaper & Magazines	8,250	8,910	16,038
2210600	Rental of Produced Assets	41,250	44,550	48,114
2210606	Hire of Equipment & Machinery	41,250	44,550	48,114
2211000	Specialised Materials and Supplies	247,500	133,651	144,343
2211004	Fungicides, Insecticides and Sprays	123,750	133,650	144,342
2211016	Purchase of Uniforms & Clothing -Staff	123,750	133,650	144,342
2211100	General Office Supplies and Services	98,515	121,624	131,354
2211103	Sanitary and Cleaning Materials Supplies	98,515	106,396	114,908
2211300	Other Operating Expenses	1,155,000	1,247,400	1,347,192
2211310	Contracted Professional Services	412,500	445,500	481,140
2211313	Security Operations	701,250	757,350	817,938
2211320	Committee Meetings	41,250	44,550	48,114
2220200	Routine Maintenance - Other Assets	565,000	610,200	1,098,360
2220209	Minor Alterations to Buildings and Civil Works	565,000	610,200	1,098,360
3100000	Acquisition of Non-Financial Assets	206,250	2,301,750	2,485,890
3110900	Purchase of Household Furniture/Institutional Equipment	41,250	44,550	48,114
3110902	Purchase of Household and Institutional Appliances	41,250	44,550	48,114
3111000	Purchase of Office Furniture/General Equipment	165,000	637,200	688,176

3111001	Purchase of Office Furniture/General Equipment	165,000	178,200	192,456
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P0503: CULTURE & GENDER				
SP050303 Film Development Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
2200000	Use of Goods and Services	1,183,875	1,278,585	1,380,872
2210200	Communication Supplies and Services	28,875	31,185	33,680
2210201	Telephone Services	16,500	17,820	19,246
2210202	Internet Connections	8,250	8,910	9,623
2210203	Courier & Postal Services	4,125	4,455	4,811
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	216,000	233,280
2210302	Accommodation -Domestic Travel	50,000	54,000	58,320
2210303	Daily Subsistence Allowance	150,000	162,000	174,960
2210500	Printing, Advertising and Information Supplies and Services	500,000	540,000	583,200
2210502	Publishing & Printing services	41,250	44,550	48,114
2210505	Trade Shows & Exhibitions	458,750	495,450	535,086
2210700	Training Expenses	400,000	432,000	466,560
2210703	Production and Printing of Training Materials	100,000	108,000	116,640
2210704	Hire of Training Facilities and Equipment	300,000	324,000	349,920
2211000	Specialised Materials and Supplies	55,000	59,400	64,152
2211016	Purchase of Uniforms & Clothing -Staff	55,000	1,278,585	1,380,872

P0504: YOUTH AFFAIRS			
SP050401: Training and Capacity Building for Youth			
		<i>Estimates</i>	<i>Projected Estimates</i>

<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	5,443,400	5,878,872	6,349,182
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	540,000	583,200
2210301	Travel - Airline, Bus etc	150,000	162,000	174,960
2210302	Accommodation -Domestic Travel	350,000	378,000	408,240
2210500	Printing, Advertising and Information Supplies and Services	300,000	324,000	349,920
2210502	Publishing & Printing services	100,000	108,000	116,640
2210505	Trade Shows & Exhibitions	200,000	216,000	233,280
2210700	Training Expenses	733,000	791,640	854,971
2210703	Production and Printing of Training Materials	200,000	216,000	233,280
2210710	Accommodation	533,000	575,640	621,691
2210800	Hospitality Supplies and Services	2,410,400	2,603,232	2,811,491
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,400,000	2,592,000	2,799,360
2210802	Board Committee, Conferences and Seminars	10,400	11,232	12,131
2211000	Specialised Materials and Supplies	1,500,000	1,620,000	1,749,600
2211016	Purchase of Uniforms & Clothing -Staff	1,500,000	1,620,000	1,749,600

P0505: SPORTS AND YOUTH AFFAIRS				
SP050501: KICOSCA AND EALASCA GAMES				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	9,000,000	13,064,459	14,109,615
2210300	Domestic Travel, Subsistence and Other Transportation Costs	7,070,000	7,765,200	8,386,416
2210301	Travel - Airline, Bus etc	3,070,000	3,445,200	3,720,816
2210303	Daily Subsistence Allowance	4,000,000	4,320,000	4,665,600
2211000	Specialised Materials and Supplies	1,300,000	1,404,001	1,516,321
2211016	Purchase of Uniforms & Clothing -Staff	1,300,000	1,404,000	1,516,320
2211200	Fuel, Oil and Lubricants	230,000	248,400	268,272

2211201	Refined Fuels and Lubricants for Transport	230,000	248,400	268,272
2211300	Other Operating Expenses	400,000	1,087,560	1,174,565
2211306	Membership fees & subscriptions to Professional/Other Bodies	400,000	432,000	466,560

P0505: SPORTS AND YOUTH AFFAIRS**SP050502: Grassroots Sport Talent Support and Development**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	2,350,010	2,538,000	2,741,040
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,480,010	1,728,011	1,866,252
2210303	Daily Subsistence Allowance	1,480,010	1,598,411	1,726,284
2211000	Specialised Materials and Supplies	500,000	540,001	583,201
2211016	Purchase of Uniforms & Clothing -Staff	500,000	540,000	583,200
2211200	Fuel, Oil and Lubricants	300,000	324,000	349,920
2211201	Refined Fuels and Lubricants for Transport	300,000	324,000	349,920

P0505: SPORTS AND YOUTH AFFAIRS**SP050503: PWDS Mainstreaming**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	577,500	623,700	673,596
2210300	Domestic Travel, Subsistence and Other Transportation Costs	288,750	311,850	336,798
2210301	Travel - Airline, Bus etc	82,500	89,100	96,228
2210302	Accommodation -Domestic Travel	82,500	89,100	96,228
2210303	Daily Subsistence Allowance	123,750	133,650	144,342
2211000	Specialised Materials and Supplies	165,000	178,200	192,456
2211016	Purchase of Uniforms & Clothing -Staff	165,000	178,200	192,456
2211200	Fuel, Oil and Lubricants	82,500	89,100	96,228
2211201	Refined Fuels and Lubricants for Transport	82,500	89,100	96,228
2211300	Other Operating Expenses	41,250	44,550	48,114
2211306	Membership fees & subscriptions to Professional/Other Bodies	41,250	44,550	48,114

P0505: Culture and Gender**SP050503: Gender Protection and Development Services**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	5,277,105	5,699,273	6,155,215
2210200	Communication Supplies and Services	28,875	31,185	33,680
2210201	Telephone Services	16,500	17,820	19,246
2210202	Internet Connections	8,250	8,910	9,623
2210203	Courier & postal Services	4,125	4,455	4,811
2210300	Domestic Travel Subsistence and other Transportation Costs	500,000	540,000	583,200
2210301	Travel - Airline, Bus etc	50,000	54,000	58,320
2210302	Accommodation -Domestic Travel	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210500	Printing, Advertising and Information Supplies and Services	2,055,750	2,220,210	2,397,827
2210502	Publishing & Printing services	41,250	44,550	48,114
2210503	Subscriptions - Newspaper & Magazines	8,250	8,910	9,623
2210505	Trade Shows & Exhibitions	1,800,000	1,944,000	2,099,520
2210506	Purchase of curios- Giveaways	206,250.00	222,750	240,570
2210700	Training Expenses	575,480	621,518	671,240
2210710	Accommodation	369,230.00	398,768	430,670
2210711	Tuition Fees	206,250.00	222,750	240,570
2210800	Hospitality Supplies and Services	1,031,250.00	1,113,750	1,202,850
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	990,000	1,069,200	1,154,736
2210802	Board Committee, Conferences and Seminars	41,250	44,550	48,114
2211000	Specialised Materials and Supplies	100,000	108,000	116,640
2211016	Purchase of Uniforms & Clothing (Dignity kits)	100,000	108,000	116,640

2211200	Fuel, Oil and Lubricants	500,000	540,000	583,200
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
2211300	Other Operating Expenses	60,000	64,800	69,984
2211306	Membership fees & subscriptions to Professional/Other Bodies	10,000	10,800	11,664
2211399	Other Operating Expenses	50,000	54,000	58,320
2220200	Routine Maintenance - Other Assets	100,000	108,000	116,640
2220209	Minor Alterations to Buildings and Civil Works	80,000	86,400	93,312
2220210	Maintenance of Computers, Software and Networks	20,000	21,600	23,328
3111000	Purchase of Office Furniture/General Equipment	325,750	351,810	379,955
3111002	Purchase of Computers, Printers and other IT Equipment	325,750	351,810	379,955

P0503: CULTURE & GENDER				
SP050304 Artistic Talent Developmentt				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
2200000	Use of Goods and Services	2,382,625	2,573,235	2,779,094
2210200	Communication Supplies and Services	28,875	31,185	33,680
2210201	Telephone Services	16,500	17,820	19,246
2210202	Internet Connections	8,250	8,910	9,623
2210203	Courier & Postal Services	4,125	4,455	4,811
2210300	Domestic Travel, Subsistence and Other Transportation Costs	230,000	248,400	268,272
2210302	Accommodation -Domestic Travel	80,000	86,400	93,312
2210303	Daily Subsistence Allowance	150,000	162,000	174,960
2210500	Printing, Advertising and Information Supplies and Services	1,623,750	1,753,650	1,893,942

2210502	Publishing & Printing services	41,250	44,550	48,114
2210503	Subscriptions - Newspaper & Magazines	41,250	44,550	48,114
2210505	Trade Shows & Exhibitions	1,541,250	1,664,550	1,797,714
2210600	Rental of Produced Assets	400,000	432,000	466,560
2210604	Hire of Transport	350,000	378,000	408,240
2210606	Hire of Equipment & Machinery	50,000	54,000	58,320
2211000	Specialised Materials and Supplies	100,000	108,000	116,640
2211016	Purchase of Uniforms & Clothing - Staff	100,000	108,000	116,640

5. DEPARTMENT OF INFRASTRUCTURE, ENERGY AND PUBLIC WORKS.

Part A: Vision

A leading agency in the provision of Transport Infrastructure, Energy and Public Works services.

Part B: Mission

To develop, operate and sustain world class transport infrastructure, Energy and Public Works activities that meet the demand and expectations of the citizen.

Part C: Obligations of the Department

Infrastructure, Energy and Public Works department's obligations is anchored on legal framework drawn from the Constitution of Kenya 2010, County Government Act 2012 and the Kisumu County Integrated Development Plan 2018-2022

The focus of department is to construct and improve the county road network which currently stands at (5000km) and infrastructures in a cost-effective manner by providing reliable, sustainable and using environmentally friendly approaches. As the department discharges its mandate in developing, operating and sustaining transport and energy infrastructure and public works activities that meet the demands and expectations of the citizens.

For the department to continue scaling-up construction of a robust network of high-quality roads, energy infrastructure and public-works utilities to enable the citizens enjoy the benefits of expanded infrastructure assets and improve our competitiveness we need Kshs **1,000,000,000**. However due to budgetary constraint, the department was allocated Kshs. 348,215,240 for development and Kshs. 52,646,994 for recurrent (Operation and Maintenance) and kshs. 58,153,738 for Personnel Emolument. These three allocations are far below the expectation. The department pledges to accomplish the following tasks:

1. Provision of effective and reliable infrastructure at low cost focusing on lowering the cost of doing business and increasing the competitiveness.
2. The unit of infrastructure functions includes policy formulation, monitoring and evaluation of roads construction/maintenance standards, including compliance with all environmental regulations during implementation of projects in construction, maintenance and rehabilitation of roads, drainage works and bridges within the county.

It also undertakes the provision of appropriate education to the public on road safety, testing and advising on material usage and providing technical education to the general public and private sector.

3. The Unit of Public Works is mandated to facilitate provision of drawings and maintenance of buildings and other public works facilities within the county. Planning and coordination of maintenance, designs and

construction of County's assets in built environment. Provides supervisory services during project implementation to other departments.

4. The unit of Mechanical Engineering Services and Transport functions are, provision of technical and professional opinion on acquisition of motor vehicles, compliance with traffic Acts, maintenance of road construction equipment and motor vehicles. Inspection and identification of private garage suitable for repairing County Government of Kisumu vehicles, plant and equipment.
5. The unit of energy is mandated to construct and maintain lighting and other energy related infrastructure, promote the adoption of renewable and clean energy, improve energy access in rural and remote areas of Kisumu County in partnership with REREC.

The sector of Infrastructure, Energy and Public Works is divided into two broad sub sectors and its functions include but not limited to develop, operate and sustain transport infrastructure, energy utilization and public works activities that meet the demands and expectations of the citizens.

1. Infrastructure and Public-Works.
2. Transport, Mechanical Services and Energy.

1. Infrastructure Unit

Effective and reliable infrastructure is critical for increased accessibility to social amenities and improved economic activities. The roads sub-sector is charged with the responsibility of policy formulation, monitoring and evaluation of standards including compliance with all environmental regulations during implementation of projects in construction, maintenance and rehabilitation of roads, drainage works and bridges within the County. It undertakes provision of appropriate education to the public on road safety, testing and advising on material usage and providing technical education to the general public and private sector.

2. Public works Unit

The sub-sector comprises of architectural, quantity surveys and contracts, structural, electrical and mechanical sections. Its mandate is to facilitate provision and maintenance of buildings and

Other public works within the County. It is charged with the responsibility of planning, designing, construction and maintenance of county government assets in built environment it also provides supervisory services during implementation to another department.

3. Transport and Mechanical Services Unit.

The function of this sub-sector includes; provision of reliable and efficient road construction equipment, Maintenance of equipment and plant, inspection and identification of private garages suitable for repairing government vehicles, plant and equipment, valuation of vehicles, plant and equipment.

4. Energy unit

The function of this sub-sector includes; provision of lighting infrastructure, promotion of renewable energy adoption, generating of electric bills, power connectivity to remote areas in partnership with REREC, Provision of technical expertise in energy related activities including development of BOQs and Supervision of works.

Flagship Projects

1. Namba Kapiyo Bodi Asat Bitumen Road Construction.
2. Machine Based Road Maintenance Programme

Part D: Strategic Outline and Framework for Budget Intervention

The department of Infrastructure, Energy and Public Works is an enabling department on all infrastructural development in the county of Kisumu. The department has endeavored to provide the vital infrastructure to facilitate other developmental for implementation of social and economic wellbeing of the county.

Major achievements have been realized through construction and maintenance of county access roads, general construction works, provision Transport, Mechanical services and Energy related infrastructure which has seen the local contractors get empowered while the residents of the county having easier access to economic activities through enhanced roads 'bridges, general infrastructure and the County also has some savings on the mechanical services offered by the department.

Other engagements of the department have been to enhance quality in all infrastructural developments in the county. Major constraints have been lacking of funds to undertake major works and inadequate budgetary allocations that would see a turnaround in the way roads are constructed in the county.

Improvements of roads standards from gravel roads to all weather roads remains a mirage as the meager resource allocation to the department hamper development of standard roads and bridges. Other constraints have been low level of staffing for key delivery areas in the department.

In the FY 2023/24 the departments intends to construct durable roads and enhance maintenance of already established roads .The department also intends to use the existing heavy earth moving plant and equipment to enhance roads construction and maintenance activities The results of the activities in the FY2023/24 are expected to change the

maintenance around construction of roads and other infrastructure which will result in reduction of costs of construction per unit kilometer of standard all weather roads within the County of Kisumu.

Part E: Programs and their Objectives

Programme 1: **Administrative Support Services**

Objective: To achieve institutional efficiency in service delivery.

Programme 2: **County Roads Management**

Objective: To Open, Construct and Maintain Roads and Drainage networks.

Programme 3: **Public Work Services**

Objective: To Provide Technical Services to Public works activities

Programme 4: **County Transport Management**

Objective: To Manage County roads and maritime transport system

Programme 5: **Mechanical Engineering Services**

Objective: To provide technical skills and advice on mechanical engineering services

Programme 6: **Energy Services**

Objective: provision of sustainable energy infrastructure.

Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Projected Estimates</i>	
	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
Programme: Infrastructure ,Energy and Public Works	459,015,972	495,737,250	535,396,230
Total Expenditure	459,015,972	495,737,250	535,396,230

Part G: Summary of Expenditure by Economic Classification and Category

Programme: Roads, Transport and Public Works				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
Recurrent Expenditure		145,800,732	157,464,791	170,061,974
21	Compensation of Employees	58,153,738	62,806,037	67,830,520

22	Goods and Services	46,646,994	50,378,754	54,409,054
26	Grants	41,000,000	44,280,000	47,822,400
	Capital Expenditure	313,215,240	338,272,460	368,574,257
31	Acquisition of Non-Financial Assets	313,215,240	338,272,460	368,574,257
	Total Expenditure	459,015,972	495,737,251	535,396,230

Summary of Expenditure by Category

Programme: Roads, Transport and Public Works		
Category	Amount	Percentage
Personnel Emolument	58,153,738	12.67
Operations & Maintenance	87,646,994	19.09
Development	313,215,240	68.24
Total	459,015,972	100.00

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P400: Infrastructure, Energy and Public Works			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP40001: General Administration, Planning and Support Services	72,748,738	78,568,637	84,854,128
SP40002: Roads	252,215,240	270,232,460	293,471,057
SP40003: Transport and Mechanical Engineering Services	68,551,994	74,036,154	81,579,046
SP40005: Public Works	2,500,000	2,700,000	2,916,000
SP40006: Energy Services	63,000,000	66,920,000	72,273,600
Total Programme Expenditure	459,015,972	495,737,250	535,396,230

Programme: Roads, Transport and Public Works				
SP40001: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	72,748,738	78,568,637	84,854,128
21	Compensation of Employees	58,153,738	62,806,037	67,830,520
22	Goods and Services	14,595,000	15,762,600	17,023,608
	Total Expenditure	72,748,738	78,568,637	84,854,128

P400: Infrastructure, Energy and Public Works				
SP40002: Roads				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	6,000,000	6,480,000	6,998,400
26	Grants	6,000,000	6,480,000	6,998,400
	Capital Expenditure	246,215,240	263,752,460	286,472,657
31	Acquisition of Non-Financial Assets	246,215,240	263,752,460	286,472,657
	Total Expenditure	252,215,240	270,232,460	293,471,057

P400: Infrastructure, Energy and Public Works				
SP40003: Transport and Mechanical Engineering Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	23,551,994	25,436,154	27,471,046
22	Goods and Services	23,551,994	25,436,154	27,471,046
	Capital Expenditure	45,000,000	48,600,000	54,108,000
31	Acquisition of Non-Financial Assets	45,000,000	48,600,000	54,108,000
	Total Expenditure	68,551,994	74,036,154	81,579,046

P400: Infrastructure, Energy and Public Works				
SP40005: Public Works				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	2,500,000	2,700,000	2,916,000
22	Goods and Services	2,500,000	2,700,000	2,916,000
	Total Expenditure	2,500,000	2,700,000	2,916,000

P400: Infrastructure, Energy and Public Works				
SP40006: Energy Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	41,000,000	44,280,000	47,822,400
22	Goods and Services	6,000,000	6,480,000	6,998,400
26	Grants	35,000,000	37,800,000	40,824,000
	Capital Expenditure	22,000,000	25,920,000	27,993,600
31	Acquisition of Non-Financial Assets	22,000,000	25,920,000	27,993,600

	Total Expenditure	63,000,000	70,200,000	75,816,000
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Part I: Classification by Vote, Head and Item

P400: Infrastructure, Energy and Public Works				
SP40001: General Administration, Planning and Support Services				
		Estimates	Projected	Estimates
Code	Item Description	2023/2024	2024/2025	2025/2026
2100000	Compensation of Employees	58,153,738	62,806,037	67,830,520
2110100	Basic Salaries Permanent Employees	58,153,738	62,806,037	67,830,520
2110101	Salaries & Wages - Civil Servants	58,153,738	62,806,037	67,830,520
2200000	Use of Goods and Services	14,595,000	15,762,600	17,023,608
2210100	Utilities Supplies and Services	300,000	324,000	349,920
2210102	Water & Sewerage	300,000	324,000	349,920
2210200	Communication, Supplies and Services	950,000	1,026,000	1,108,080
2210201	Telephone Services	250,000	270,000	291,600
2210202	Internet Connections	700,000	756,000	816,480
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,050,000	3,294,000	3,557,520
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
2210309	Field Allowance	500,000	540,000	583,200
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,050,000	1,134,000	1,224,720
2210402	Accommodation -international Travel	500,000	540,000	583,200
2210403	Daily Subsistence Allowance	500,000	540,000	583,200
2210404	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
2210500	Printing, Advertising and Information Supplies and Services	95,000	102,600	110,808
2210502	Publishing & Printing services	45,000	48,600	52,488
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210800	Hospitality Supplies and Services	1,500,000	1,620,000	1,749,600
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,620,000	1,749,600
2211000	Specialised Materials and Supplies	500,000	540,000	583,200
2211016	Purchase of Uniforms & Clothing -Staff	500,000	540,000	583,200
2211100	General Office Supplies and Services	2,000,000	2,160,000	2,332,800
2211101	General Office Supplies	2,000,000	2,160,000	2,332,800
2211300	Other Operating Expenses	5,150,000	5,562,000	6,006,960
2211305	Contracted Guards & Cleaning Services	4,000,000	4,320,000	4,665,600

2211306	Membership fees & subscriptions to Professional/Other Bodies	150,000	162,000	174,960
2211310	Contracted Professional Services	1,000,000	1,080,000	1,166,400

P400: Infrastructure, Energy and Public Works**SP40002: Roads**

		Estimates	Projected	Estimates
Code	Item Description	2023/2024	2024/2025	2025/2026
2600000	Grants	6,000,000	6,480,000	6,998,400
2640500	Other Capital Grants and Transfers	6,000,000	6,480,000	6,998,400
2640503	Other Capital Grants and Transfers	6,000,000	6,480,000	6,998,400
3100000	Acquisition of Non-Financial Assets	246,215,240	263,752,460	286,472,657
3110400	Construction of Roads	246,215,240	263,752,459	284,852,656
3110402	Construction of Roads	246,215,240	263,752,459	284,852,656

P400: Infrastructure, Energy and Public Works**SP40003: Transport and Mechanical Engineering Services**

		Estimates	Projected	Estimates
Code	Item Description	2023/2024	2024/2025	2025/2026
2200000	Use of Goods and Services	23,551,994	25,436,154	27,471,046
2211200	Fuel, Oil and Lubricants	15,000,000	16,200,000	17,496,000
2211201	Refined Fuels and Lubricants for Transport	15,000,000	16,200,000	17,496,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,700,000	2,916,000
2220101	Maintenance Motor Vehicles	2,500,000	2,700,000	2,916,000
2220200	Routine Maintenance - Other Assets	6,051,994	6,536,154	7,059,046
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	6,051,994	6,536,154	7,059,046
3100000	Acquisition of Non-Financial Assets	45,000,000	48,600,000	54,108,000
3111100	Specialised Plant, Equipment and Machinery	45,000,000	48,600,000	52,488,000
3111116	Purchase of Excavator and Lorries	45,000,000	48,600,000	52,488,000

P400: Infrastructure, Energy and Public Works**SP40005: Public Works**

		Estimates	Projected	Estimates
Code	Item Description	2023/2024	2024/2025	2025/2026
2200000	Use of Goods and Services	2,500,000	2,700,000	2,916,000

2220200	Routine Maintenance - Other Assets	2,500,000	2,700,000	2,916,000
2220205	Maintenance of Buildings and Stations Non-Residential	2,500,000	2,700,000	2,916,000

P400: Infrastructure, Energy and Public Works				
SP40006: Energy Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	6,000,000	6,480,000	6,998,400
2220200	Routine Maintenance - Other Assets	6,000,000	6,480,000	6,998,400
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	6,000,000	6,480,000	6,998,400
2600000	Grants	35,000,000	37,800,000	40,824,000
2640500	Other Capital Grants and Transfers	35,000,000	37,800,000	40,824,000
2640503	Other Capital Grants and Transfers (REREC)	35,000,000	37,800,000	40,824,000
3100000	Acquisition of Non-Financial Assets	22,000,000	25,920,000	27,993,600
3110500	Construction of Civil Works	22,000,000	25,920,000	27,993,600
3110504	Other Infrastructure and Civil Works	22,000,000	25,920,000	27,993,600

6 TRADE, TOURISM, INDUSTRY AND MARKETING

Part A: Vision

A leading and competitive tourism destination, sustainable and innovative business enterprises and industrial development for the benefit of the residents of Kisumu County.

Part B: Mission

To offer high quality tourism products and services; robust, competitive, sustainable industrialization and sustainable business enterprises development in Kisumu County.

Part C: Strategic overview and context for budget interventions

The Department **Trade, Tourism, Industry and Marketing** Department, County Government of Kisumu has the following strategic objectives.

1. As a marketing arm of the county, the department strives to enhance attractiveness of the county as a tourist and investment destination
2. To enable the development of hospitality and accommodation, visitor attractions, conferencing facilities, and development of heritage sites.
3. To promote industrialization and a vibrant business service sector
4. To promote the growth and development of a viable and sustainable cooperative sector
5. To promote development of micro, small and medium enterprises (MSMEs) through innovation, incubation, training and capacity building
6. To build entrepreneur and managerial capacity, technical skills that support the growth of the sector

PART D: Strategic objectives of Directorates under the Department of TTIM

Sector Priorities	Strategies
Trade Development and Management	<ul style="list-style-type: none"> ▪ Promotion and enhancement of business environment and business capital ▪ To enhance capacity building and training through development of skills set ▪ Develop fully equipped markets and market spaces ▪ Market beautification ▪ Value Addition

	<ul style="list-style-type: none"> ▪ Occupational health and safety ▪ Market governance structures ▪ Access to credit ▪ Trade licensing ▪ Trade marketing ▪ Automation of processes ▪ Monitoring and evaluation ▪ Trade legislation ▪ Partnerships and collaboration
Fair Trade Services and Consumer Protection	<ul style="list-style-type: none"> ▪ Improving consumer protection ▪ Trade governance
Industrialization and Investment Promotion	<ul style="list-style-type: none"> ▪ Legislations and policies ▪ Brand marketing ▪ Investment mapping ▪ Strategic Public Private Partnerships (PPPs) ▪ To improve value addition, empower farmers and enhance production ▪ Partnerships and collaboration
Tourism Promotion, Product Development, Marketing and Diversification	<ul style="list-style-type: none"> ▪ Development of sector facilities ▪ County Brand Marketing ▪ Tourism Legislation and Policies ▪ Tourism Product's Mapping ▪ Capacity Development and Awareness Building ▪ Events Management ▪ Community Based Tourism Development ▪ Sports tourism ▪ Cultural tourism ▪ Meetings Incentives Conferences Exhibitions (MICE) tourism ▪ Develop tourism attraction sites ▪ Develop tourist support facilities ▪ Beach access strategies ▪ Tourism safety and security ▪ Beautification of strategic sites ▪ Partnerships and collaboration
Cooperative Development and Management Services	<ul style="list-style-type: none"> ▪ Cooperative legislation and policies ▪ Restructuring of viable cooperatives and promotion of new cooperative ventures ▪ Access to credit ▪ Cooperative audit services and compliance with statutory requirements ▪ Cooperative extension services ▪ Automation of cooperative services ▪ Monitoring and evaluation ▪ Cooperative research and information ▪ Capacity building, education, training and research ▪ Develop cooperative marketing infrastructure ▪ Value addition, processing and providing market access

	<ul style="list-style-type: none"> Cooperative product development, marketing and innovation Partnerships and collaboration
Alcoholic Licensing, Betting and Gaming Control	<ul style="list-style-type: none"> Closer collaboration with stakeholders to increase revenue to the County Recruitment of more technical staff to curb illegal gambling Budgetary allocation to protect vulnerable members of the society from effects of gambling Amending the liquor act to ensure compliance with the law Construction of treatment and rehab center to increase Market for agricultural produce Operationalizing liquor fund to encourage stakeholder involvement

PART E: Summary of Program outputs and key performance indicators

Programme Name: General Administration, Planning & Support Services										
Objective: To build the capacity of the department for improved service delivery										
Outcome: Effective and Efficient service delivery										
Sub Programme	Delivery Unit	Objectives	Key Performance Indicators	Targets						Total Budget Ksh. M)
				2023/2024	2024/2025	2025/2026		Year 5		
General Administration	Trade Tourism Industry and Marketing (TTIM)	Statutory reports (Monthly Reports/Quarterly Reports/Annual Reports]	No. of reports generated	5	5	5	0	1	0	0
	TTIM	Performance Appraisal Reports	No. of Staff appraised	47	47	47	0	1	0	0
	TTIM	Quarterly Staff meetings to evaluate general performance	No. of Meetings held	4	4	4	0	1	0	0

	TTIM	Capacity Building	No. of Staff trained on Management and Leadership	4	5	5	0	1	0	0
Planning & Support Services	TTIM	Preparation of ADP and Annual Budgets	Annual Development plans (ADP) and Budgets prepared	2	2	2	100,00	1	100,00	500,00
	TTIM	Budget Execution	Budget absorption rate	80%	90%	95%	0	1	0	0
	TTIM	Bi-annual Projects implementation status reports	No. of Reports	2	2	2	500,000	1	500,000	2,500,000
									100,000	500,000

Part F: Summary of Expenditure by Programme and Sub-Programme

Summary of Expenditure by Programme			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
P0602: Trade Enterprise Development and Marketing	84,650,000	91,422,000	98,735,760
Programme: Industrialization, Enterprise Development	118,759,470	129,447,822	139,803,648
P0701: Administration and Planning	87,278,043	94,260,286	101,801,109
Total Expenditure	290,687,513	315,130,108	340,340,517

Summary of Expenditure by Sub-Programme

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	185,078,045	98,263,379	118,365,861

21	Compensation of Employees	71,862,345	77,611,333	83,820,239
22	Goods and Services	38,215,698	28,417,207	34,545,622
26	Grants	125,000,000	131,000,000	137,480,000
	Capital Expenditure	55,609,470	3,475,980	6,996,157
31	Acquisition of Non-Financial Assets	55,609,470	60,058,228	64,862,886
	Total Expenditure	290,687,513	309,942,516	330,737,917

Category	Amount	Percentage
Personnel Emoluments	71,862,345	30.09
Operations & Maintenance	128,785,700	53.92
Development	38,200,000	15.99
Total	288,848,045	100.00

	P0602: General Administration, Planning and Support Services		
		<i>Estimates</i>	<i>Projected Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>
	Recurrent Expenditure	35,950,000	41,905,363
22	Goods and Services	10,950,000	14,905,363
26	Grants	25,000,000	27,000,000
	Capital Expenditure	48,700,000	52,596,000
31	Acquisition of Non-Financial Assets	48,700,000	52,596,000
	Total Expenditure	84,650,000	94,501,363

P0601: Trade Enterprise Development and Marketing			
	Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2024/2025	2025/2026
SP060101: Cooperatives and Marketing	2,200,000	2,376,000	2,566,080
SP060102: Trade Development And Management	59,400,000	64,152,000	69,284,160
SP060103: Weights And Measures	22,750,000	24,570,000	26,535,600
SP060104 :Betting Control and Licensing	200,000	216,000	233,280
SP060104 :Alcoholics Drinks	100,000	108,000	116,000
Total Programme Expenditure	84,650,000	91,422,000	98,735,120

Summary of Expenditure by Category		
Category	Amount	Percentage

Operations & Maintenance	51,720,000	60.90
Development	33,200,000	39.10
Total	84,920,000	100.00

	<i>P0601: Trade Enterprise Development and Marketing</i>			
	<i>SP060101: Cooperatives and Marketing</i>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	2,200,000	2,376,000	2,566,080
22	Goods and Services	2,200,000	2,376,000	2,566,080
	Total Expenditure	2,200,000	2,376,000	2,566,080

	<i>P0601: Trade Enterprise Development and Marketing</i>			
	<i>SP060102: Trade Development And Management</i>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	28,200,000	30,456,000	32,892,480
22	Goods and Services	3,200,000	3,456,000	3,732,480
26	Grants	25,000,000	27,000,000	29,160,000
	Capital Expenditure	31,200,000	33,696,000	36,391,680
31	Acquisition of Non-Financial Assets	31,200,000	33,696,000	36,391,680
	Total Expenditure	59,400,000	64,152,000	69,284,160

	<i>P0601: Trade Enterprise Development and Marketing</i>			
	<i>SP060103: Weights And Measures</i>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	5,250,000	5,670,000	6,123,600
22	Goods and Services	5,250,000	5,670,000	6,123,600
	Capital Expenditure	17,500,000	18,900,000	20,412,000
31	Acquisition of Non-Financial Assets	17,500,000	18,900,000	20,412,000
	Total Expenditure	22,750,000	24,570,000	26,535,600

	Programme: Industrialization, Enterprise Development			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2020/2021</i>

	Recurrent Expenditure	61,850,002	5,746,683	15,111,192
22	Goods and Services	11,850,002	13,511,844	15,111,192
26	Grants	100,000,000	108,000,000	116,320,000
	Capital Expenditure	6,909,470	7,462,223	13,432,009
31	Acquisition of Non-Financial Assets	6,909,470	7,462,223	13,432,009
	Total Expenditure	118,759,472	124,260,229	130,201,048

Summary of Expenditure by Category		
Category	Amount	Percentage
Operations & Maintenance	61,650,002	92.50
Development	5,000,000	7.50
Total	66,650,002	100.00

P602: Tourism And Industry			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP60201: Tourism Management	9,700,002	10,476,002	11,314,082
SP60202: Industrialization	103,609,470	107,898,228	112,530,086
SP60203: Events Management (MICE)	5,450,000	5,886,000	6,356,880
Total Programme Expenditure	118,759,472	124,260,230	130,201,048

	P602: Tourism And Industry			
	SP60201: Tourism Management			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	4,700,002	5,076,002	5,482,082
22	Goods and Services	4,700,002	5,076,002	5,482,082
	Capital Expenditure	5,000,000	5,400,000	5,832,000
31	Acquisition of Non-Financial Assets	5,000,000	5,400,000	5,832,000
	Total Expenditure	9,700,002	10,476,002	11,314,082

	P0701: Administration and Planning			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	87,278,043	77,611,333	83,820,239
21	Compensation of Employees	71,862,345	77,611,333	83,820,239
22	Goods and Services	15,415,698	16,648,954	17,980,870

	Total Expenditure	87,278,043	94,260,286	101,801,109
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Summary of Expenditure by Category		
Category	Amount	Percentage
Personnel Emoluments	71,862,345	82.34
Operations & Maintenance	15,415,698	17.66
Total	87,278,043	100.00

P0701:Administration and Planning			
	Estimates	Projected Estimates	
Sub-Programmes	2023/2024	2024/2025	2025/2026
SP070101:General Administration,Planning and Support Services	87,278,043	94,260,286	101,801,109
Total Programme Expenditure	7,278,043	94,260,286	101,801,109

Part I: Classification by Vote, Head and Item

P0701:Administration and Planning				
SP070101:General Administration,Planning and Support Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	71,862,345	77,611,333	83,820,239
2110100	Basic Salaries Permanent Employees	71,862,345	77,611,333	83,820,239
2110101	Salaries & Wages - Civil Servants	71,862,345	77,611,333	83,820,239
2200000	Use of Goods and Services	15,415,698	16,648,954	17,980,870
2210200	Communication, Supplies and Services	1,200,000	1,296,000	1,399,680
2210201	Telephone Services	1,200,000	1,296,000	1,399,680
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,015,000	2,176,200	2,350,296
2210301	Travel - Airline, Bus etc	765,000	826,200	892,296
2210302	Accommodation -Domestic Travel	650,000	702,000	758,160
2210303	Daily Subsistence Allowance	600,000	648,000	699,840
2210400	Foreign Travel, Subsistence and other Transportation Costs	3,400,698	3,672,754	3,966,574
2210401	Travel - Airline, Bus etc	1,000,698	1,080,754	1,167,214
2210403	Daily Subsistence Allowance	2,400,000	2,592,000	2,799,360
2210500	Printing, Advertising and Information Supplies and Services	1,200,000	1,296,000	1,399,680
2210502	Publishing & Printing services	500,000	540,000	583,200
2210503	Subscriptions - Newspaper & Magazines	34,000	36,720	39,658

2210504	Advertising & Publicity	200,000	216,000	233,280
2210505	Trade Shows & Exhibitions	466,000	503,280	543,542
2210600	Rental of Produced Assets	100,000	108,000	116,640
2210604	Hire of Transport	100,000	108,000	116,640
2210800	Hospitality Supplies and Services	2,500,000	2,700,000	2,916,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2210802	Board Committee, Conferences and Seminars	1,500,000	1,620,000	1,749,600
2211100	General Office Supplies and Services	1,000,000	1,080,000	1,166,400
2211101	General Office Supplies	500,000	540,000	583,200
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
2211200	Fuel, Oil and Lubricants	1,000,000	1,080,000	1,166,400
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
2211300	Other Operating Expenses	1,100,000	1,188,000	1,283,040
2211306	Membership fees & subscriptions to Professional/Other Bodies	300,000	324,000	349,920
2211310	Contracted Professional Services	800,000	864,000	933,120
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,296,000	1,399,680
2220101	Maintenance Motor Vehicles	1,200,000	1,296,000	1,399,680
2220200	Routine Maintenance - Other Assets	700,000	756,000	816,480
2220210	Maintenance of Computers, Software and Networks	700,000	756,000	816,480

<i>P0601: Trade Enterprise Development and Marketing</i>				
<i>SP060101: Cooperatives and Marketing</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	2,200,000	9,093,838	9,821,345
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	345,600	373,248
2210301	Travel - Airline, Bus etc	100,000	129,600	139,968
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
2210800	Hospitality Supplies and Services	200,000	226,800	244,944
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
2211200	Fuel, Oil and Lubricants	200,000	216,000	233,280

2211201	Refined Fuels and Lubricants for Transport	200,000	216,000	233,280
2211300	Other Operating Expenses	1,300,000	1,479,600	1,597,968
2211310	Contracted Professional Services	1,300,000	1,404,000	1,516,320

P0601: Trade Enterprise Development and Marketing**SP060102: Trade Development And Management**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	3,200,000	1,360,499	2,191,470
2210300	Domestic Travel, Subsistence and Other Transportation Costs	600,000	704,160	521,510
2210301	Travel - Airline, Bus etc	100,000	108,000	129,600
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210500	Printing, Advertising and Information Supplies and Services	1,000,000	4,018	684,739
2210505	Trade Shows & Exhibitions	1,000,000	1,080,000	1,166,400
2210800	Hospitality Supplies and Services	100,000	108,000	116,640
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640
2211100	General Office Supplies and Services	700,000	756,000	816,480
2211101	General Office Supplies	300,000	324,000	349,920
2211102	Supplies and Accessories for Computers and Printers	400,000	432,000	466,560
2211200	Fuel, Oil and Lubricants	300,000	324,000	349,920
2211201	Refined Fuels and Lubricants for Transport	300,000	324,000	349,920
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	540,000	583,200
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
2600000	Grants	25,000,000	27,000,000	29,160,000
2640500	Other Current Transfers, Grants and Subsidies	25,000,000	27,000,000	29,160,000
2640503	Other Current Grants and Transfers	25,000,000	27,000,000	29,160,000
3100000	Acquisition of Non-Financial Assets	31,200,000	33,696,000	36,391,680
3110500	Construction of Civil Works	31,200,000	33,696,000	36,391,680
3110504	Other Infrastructure and Civil Works	31,200,000	33,696,000	36,391,680

P0601: Trade Enterprise Development and Marketing

SP060103: Weights And Measures				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	5,250,000	5,670,000	6,123,600
2210100	Utilities Supplies and Services	250,000	270,000	291,600
2210101	Electricity	150,000	162,000	174,960
2210102	Water & Sewerage	100,000	108,000	116,640
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,700,000	1,836,000	1,982,880
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	400,000	432,000	466,560
2210500	Printing, Advertising and Information Supplies and Services	700,000	756,000	816,480
2210504	Advertising & Publicity	700,000	756,000	816,480
2210800	Hospitality Supplies and Services	100,000	108,000	116,640
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640
2211000	Specialised Materials and Supplies	300,000	324,000	349,920
2211016	Purchase of Uniforms & Clothing -Staff	300,000	324,000	349,920
2211100	General Office Supplies and Services	800,000	864,000	933,120
2211101	General Office Supplies	300,000	324,000	349,920
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
2211200	Fuel, Oil and Lubricants	400,000	432,000	466,560
2211201	Refined Fuels and Lubricants for Transport	400,000	432,000	466,560
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	540,000	583,200
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
2220200	Routine Maintenance - Other Assets	500,000	540,000	583,200
2220205	Maintenance of Buildings and Stations Non-Residential	500,000	540,000	583,200
3100000	Acquisition of Non-Financial Assets	17,500,000	18,900,000	20,412,000
3111000	Purchase of Office Furniture/General Equipment	15,500,000	16,740,000	18,079,200
3111010	Purchase of Weights and Measures Equipment	15,500,000	16,740,000	18,079,200
3111500	Rehabilitation of Civil Works	2,000,000	2,160,000	2,332,800
3111504	Other infrastructure and Civil Works	2,000,000	2,160,000	2,332,800

P0601: Trade Enterprise Development and Marketing
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SP060104: Alcoholic Drinks Control				
<i>Code</i>	<i>Item Description</i>	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
2200000	Use of Goods and Services	2023/2024	2024/2025	2025/2026
2210300	Domestic Travel, Subsistence and Other Transportation Costs	100,000	108,000	116,640
2210301	Travel – Domestic Travel	100,000	108,000	116,640

P0601: Trade Enterprise Development and Marketing				
SP060105: Betting Control and Licensing				
<i>Code</i>	<i>Item Description</i>	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
2200000	Use of Goods and Services	2023/2024	2024/2025	2025/2026
2211200	Fuel, Oil and Lubricants	200,000	216,000	233,280
2211201	Refined Fuels and Lubricants for Transport	200,000	216,000	233,280

P602: Tourism And Industry				
SP60201: Tourism Management				
<i>Code</i>	<i>Item Description</i>	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
2200000	Use of Goods and Services	2023/2024	2024/2025	2025/2026
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,370,002	3,665,522	3,958,764
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210302	Accommodation -Domestic Travel	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	3,020,002	3,261,602	3,522,530
2210500	Printing, Advertising and Information Supplies and Services	30,000	32,400	34,992
2210503	Subscriptions - Newspaper & Magazines	30,000	32,400	34,992
2210800	Hospitality Supplies and Services	200,000	216,000	233,280
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
2211100	General Office Supplies and Services	170,000	183,600	198,288
2211101	General Office Supplies	150,000	162,000	174,960
2211103	Sanitary and Cleaning Materials Supplies	20,000	21,600	23,328
2211200	Fuel, Oil and Lubricants	200,000	216,000	233,280
2211201	Refined Fuels and Lubricants for Transport	200,000	216,000	233,280
2211300	Other Operating Expenses	230,000	248,400	268,272
2211305	Contracted Guards &Cleaning Services	200,000	216,000	233,280
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	32,400	34,992

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	540,000	583,200
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
3100000	Acquisition of Non-Financial Assets	5,000,000	5,400,000	5,832,000
3111109	Purchase of Educational Aids and Related Equipment	5,000,000	5,400,000	5,832,000

P602: Tourism And Industry**SP60202: Industrialization**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	1,700,000	2,209,680	2,386,454
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	324,000	349,920
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
2210500	Printing, Advertising and Information Supplies and Services	400,000	12,960	13,997
2210502	Publishing & Printing services	400,000	432,000	466,560
2210800	Hospitality Supplies and Services	400,000	432,000	466,560
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280
2211100	General Office Supplies and Services	500,000	540,000	583,200
2211101	General Office Supplies	500,000	540,000	583,200
2211200	Fuel, Oil and Lubricants	100,000	108,000	116,640
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
2600000	Grants	100,000,000	108,000,000	116,640,000
2640500	Other Current Transfers, Grants and Subsidies	100,000,000	108,000,000	116,640,000
2640503	Other Capital Grants and Transfers	100,000,000	108,000,000	116,640,000
3100000	Acquisition of Non-Financial Assets	1,909,470	2,062,228	2,227,206
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	1,909,470	2,062,228	2,227,206
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,909,470	2,062,228	2,227,206

P602: Tourism And Industry**SP60203: Events Management(MICE)**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	5,450,000	2,128,378	2,298,648
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	216,000	233,280
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
2210400	Foreign Travel, Subsistence and other Transportation Costs	750,000	810,000	874,800
2210401	Travel - Airline, Bus etc	250,000	270,000	291,600
2210402	Accommodation -international Travel	400,000	432,000	466,560
2210403	Daily Subsistence Allowance	100,000	108,000	116,640
2210800	Hospitality Supplies and Services	3,100,000	3,348,000	3,615,840
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,100,000	3,348,000	3,615,840
2211000	Specialised Materials and Supplies	500,000	540,000	583,200
2211016	Purchase of Uniforms & Clothing -Staff	500,000	540,000	583,200
2211100	General Office Supplies and Services	500,000	540,000	583,200
2211101	General Office Supplies	500,000	540,000	583,200
2211200	Fuel, Oil and Lubricants	300,000	324,000	349,920
2211201	Refined Fuels and Lubricants for Transport	300,000	324,000	349,920

7. DEPARTMENT OF LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT.

Part A: Vision

To be a leading department in the planning & provision of efficient, sustainable, equitable use of county land resources and provision of adequate housing to the residents of Kisumu County.

Part B: Mission

To Champion sustainable land management, planned urban and rural development and decent housing for all.

Part C: Mandate

To ensure rational spatial planning for sustainable land use and management that guarantees orderly development of adequate social amenities towards securing adequate housing for socio-economic development

Part D: Strategic Objectives

Strategic objectives for the Department of Survey and Lands Management, Housing and Urban Development and Physical Planning are;

- i. Formulating County policies, strategies and programmes on Lands, Housing Physical planning and Urban Development
- ii. Providing policy guidance for sustainable, orderly development and an effective management of Lands, Housing and Urban Development
- iii. Setting County standards for sustainable use and development of land; and development of improved housing
- iv. Ensuring Compliance to laws, regulations and standards for an effective land management and sustainable development of Housing and Urban Centers

The Goal for Land Housing Physical Planning & Urban Development sector is to ensure coordinated development through efficient, fair, equitable use and sustainable land use management and also promote decent housing for the residents of Kisumu County. Sector Strategic Priorities include:

- i. To improve physical land use and development planning Key sector stakeholders
- ii. To improve urban governance & management
- iii. To improve the land management system
- iv. To improve access to affordable housing & enhanced urban infrastructure

The department intends to invigorate its roles by ensuring that important planning tools are in place. Preparation of the County Spatial Plan has already attracted the attention of development partners. The County Plan shall be completed in the next financial year through the Food & Agricultural Organization (FAO) support in our joint digital land governance system program. Other incomplete integrated plans in the recently inaugurated urban centers of Kombewa, Maseno, Muhoroni, Katito, and Sondu shall also be completed with help of the above program. The department shall further initiate planning and streamlining of public land usage with the local markets. Initiating a

digital land management system and completing the very much-needed County Valuation roll will be a priority in the first year of implementation of CIDP3.

The County has begun the process of elevation of key towns to Municipalities. This strategy will only further devolve services but also help in closer monitoring of the inevitable urbanization. To achieve this, the department has called for consolidation of all urban budgets currently resident in other departments, secondment of line staff to the proposed municipalities, delineation of urban boundaries, the establishment of required management committees, and initiation of improvement in various urban infrastructures.

On housing, the Governor's agenda on the provision of at least 10000 units of affordable housing is still on course. Two partnership agreements have already been and we look forward to more engagements with the private sector in urban renewal programs in the remaining county's old estates.

Part F: Summary of Expenditure by Programme and Sub-Programme

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
Programme: Lands, Housing Physical Planning And Urban Development	306,214,523	330,711,685	357,082,220
Total Expenditure	306,214,523	330,711,685	357,082,220

LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP506001: General Administration, Planning and Support Services	280,514,523	302,955,685	327,105,740
SP506002: Lands and Physical Planning	16,250,000	17,550,000	18,954,000
SP506003: Housing and Urban Development	9,450,000	10,206,000	11,022,480
Total Programme Expenditure	306,214,523	330,711,685	357,082,220

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	271,917,174	293,670,548	317,077,792
21	Compensation of Employees	34,682,901	37,457,533	40,454,136
22	Goods and Services	37,234,273	40,213,015	43,343,656
26	Grants	200,000,000	216,000,000	233,280,000

	Capital Expenditure	34,297,349	37,041,137	40,004,428
31	Acquisition of Non-Financial Assets	34,297,349	37,041,137	40,004,428
	Total Expenditure	306,214,523	330,711,685	357,082,220

Summary of Expenditure by Category

Programme: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT		
Category	Amount	Percentage
Personnel Emolument	34,682,901	11.34
Operations & Maintenance	40,034,273	13.10
Development	231,497,349	75.72
Total	306,214,523	100.00

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Programme: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT				
SP506001: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	248,017,174	267,858,548	289,200,832
21	Compensation of Employees	34,682,901	37,457,533	40,454,136
22	Goods and Services	13,334,273	14,401,015	15,466,696
26	Grants	200,000,000	216,000,000	233,280,000
	Capital Expenditure	32,497,349	35,097,137	37,904,908
31	Acquisition of Non-Financial Assets	32,497,349	35,097,137	37,904,908
	Total Expenditure	280,514,523	302,955,685	327,105,740

LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT			
SP506002: Lands and Physical Planning			
		<i>Estimates</i>	<i>Projected Estimates</i>

	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	15,350,000	16,578,000	17,904,240
22	Goods and Services	15,350,000	16,578,000	17,904,240
	Capital Expenditure	900,000	972,000	1,049,760
31	Acquisition of Non-Financial Assets	900,000	972,000	1,049,760
	Total Expenditure	16,250,000	17,550,000	18,954,000

LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT				
SP506003:Housing and Urban Development				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	8,550,000	9,234,000	9,972,720
22	Goods and Services	8,550,000	9,234,000	9,972,720
	Capital Expenditure	900,000	972,000	1,049,760
31	Acquisition of Non-Financial Assets	900,000	972,000	1,049,760
	Total Expenditure	9,450,000	10,206,000	11,022,480

Part I: Classification by Vote, Head and Item

LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT				
SP506001:General Administration,Planning and Support Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
Code	Item Description	2023/2024	2024/2025	2025/2026
2100000	Compensation of Employees	34,682,901	37,457,533	40,454,136
2110100	Basic Salaries Permanent Employees	34,682,901	37,457,533	40,454,136
2110101	Salaries & Wages - Civil Servants	34,682,901	37,457,533	40,454,136
2200000	Use of Goods and Services	13,334,273	14,401,015	15,466,696
2210200	Communication, Supplies and Services	100,000	108,000	116,640
2210201	Telephone Services	100,000	108,000	116,640
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,934,273	2,089,015	2,256,136
2210301	Travel - Airline, Bus etc	700,000	756,000	816,480
2210302	Accommodation -Domestic Travel	350,000	378,000	408,240
2210303	Daily Subsistence Allowance	600,000	648,000	699,840
2210309	Field Allowance	284,273	307,015	331,576
2210400	Foreign Travel, Subsistence and other Transportation Costs	2,300,000	2,484,000	2,596,320
2210401	Travel - Airline, Bus etc	1,000,000	1,080,000	1,080,000
2210402	Accommodation -international Travel	866,667	936,000	1,010,880

2210403	Daily Subsistence Allowance	433,333	468,000	505,440
2210500	Printing, Advertising and Information Supplies and Services	700,000	756,000	816,480
2210502	Publishing & Printing services	500,000	540,000	583,200
2210504	Advertising & Publicity	200,000	216,000	233,280
2210600	Rental of Produced Assets	300,000	324,000	349,920
2210604	Hire of Transport	300,000	324,000	349,920
2210800	Hospitality Supplies and Services	2,000,000	2,160,000	2,332,800
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2210802	Board Committee, Conferences and Seminars	1,000,000	1,080,000	1,166,400
2211000	Specialised Materials and Supplies	800,000	864,000	933,120
2211016	Purchase of Uniforms & Clothing -Staff	800,000	864,000	933,120
2211100	General Office Supplies and Services	1,000,000	1,080,000	1,166,400
2211101	General Office Supplies	500,000	540,000	583,200
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
2211200	Fuel, Oil and Lubricants	1,000,000	1,080,000	1,166,400
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
2211300	Other Operating Expenses	700,000	756,000	816,480
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
2211310	Contracted Professional Services	500,000	540,000	583,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,620,000	1,749,600
2220101	Maintenance Motor Vehicles	1,500,000	1,620,000	1,749,600
2220200	Routine Maintenance - Other Assets	1,000,000	1,080,000	1,166,400
2220205	Maintenance of Buildings and Stations Non-Residential	500,000	540,000	583,200
2220210	Maintenance of Computers, Software and Networks	500,000	540,000	583,200
2600000	Grants	200,000,000	216,000,000	233,280,000
2640500	Other Capital Grants and Transfers	200,000,000	216,000,000	233,280,000
2640503	Other Capital Grants and Transfers	200,000,000	216,000,000	233,280,000
3100000	Acquisition of Non-Financial Assets	32,497,349	35,097,137	37,904,908
3110500	Construction of Civil Works	10,497,349	11,337,137	12,244,108
3110504	Other Infrastructure and Civil Works	10,497,349	11,337,137	12,244,108
3111000	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
3111001	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200

3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	17,000,000	18,360,000	19,828,800
3111402	Engineering and Design Plans	17,000,000	18,360,000	19,828,800
3130100	Acquisition of Land	4,000,000	4,320,000	4,665,600
3130101	Acquisition of Land	4,000,000	4,320,000	4,665,600

LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT

SP506002: Lands and Physical Planning

		Estimates	Projected	Estimates
Code	Item Description	2023/2024	2024/2025	2025/2026
2200000	Use of Goods and Services	15,350,000	16,578,000	17,904,240
2210200	Communication Supplies and Services	100,000	108,000	116,640
2210201	Telephone Services	100,000	108,000	116,640
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	216,000	233,280
2210309	Field Allowance	200,000	216,000	233,280
2210500	Printing, Advertising and Information Supplies and Services	450,000	486,000	524,880
2210502	Publishing & Printing services	300,000	324,000	349,920
2210504	Advertising & Publicity	150,000	162,000	174,960
2210800	Hospitality Supplies and Services	11,400,000	12,312,000	13,296,960
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
2210802	Board Committee, Conferences and Seminars	11,000,000	11,880,000	12,830,400
2211100	General Office Supplies and Services	1,100,000	1,188,000	1,283,040
2211101	General Office Supplies	600,000	648,000	699,840
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
2211200	Fuel, Oil and Lubricants	1,000,000	1,080,000	1,166,400
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
2211300	Other Operating Expenses	100,000	108,000	116,640
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,080,000	1,166,400
2220101	Maintenance Motor Vehicles	1,000,000	1,080,000	1,166,400
3100000	Acquisition of Non-Financial Assets	900,000	972,000	1,049,760

3111000	Purchase of Office Furniture/General Equipment	900,000	972,000	1,049,760
3111001	Purchase of Office Furniture/General Equipment	400,000	432,000	466,560
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200

LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT

SP506003:Housing and Urban Development

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	8,550,000	9,234,000	9,972,720
2210200	Communication Supplies and Services	500,000	540,000	583,200
2210201	Telephone Services	500,000	540,000	583,200
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	540,000	583,200
2210309	Field Allowance	500,000	540,000	583,200
2210500	Printing, Advertising and Information Supplies and Services	350,000	378,000	408,240
2210502	Publishing & Printing services	200,000	216,000	233,280
2210504	Advertising & Publicity	150,000	162,000	174,960
2210600	Rental of Produced Assets	500,000	540,000	583,200
2210604	Hire of Transport	500,000	540,000	583,200
2210800	Hospitality Supplies and Services	5,500,000	5,940,000	6,415,200
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	5,000,000	5,400,000	5,832,000
2211100	General Office Supplies and Services	1,000,000	1,080,000	1,166,400
2211101	General Office Supplies	500,000	540,000	583,200
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
2211300	Other Operating Expenses	200,000	216,000	233,280
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
3100000	Acquisition of Non-Financial Assets	900,000	972,000	1,049,760
3111000	Purchase of Office Furniture/General Equipment	900,000	972,000	1,049,760
3111001	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	432,000	466,560

8. DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES.

Part A: Vision

A food and nutrition secure, prosperous County.

Part B: Mission

To promote innovative, commercially oriented and modern agriculture in Kisumu County.

Part C: Strategic Overview and Context for Budget Intervention

Over the years, the allocation to the development budget has not been adequate to support agricultural transformation in the county in accordance with the vision and mission of the department. In line with Vision 2030 priorities of increasing investment in Agriculture, the Malabo declaration recommends 10% of the total government budget to support agriculture sector development. This is yet to be achieved in Kisumu county. Agriculture sector in the county contributes to 38% of the GCP with 92% of residents relying mainly on farm income and 35% of the residents fully engaged in farming. Additionally, Kisumu City has a reported severe food poverty of 53.4%. Following, there is a need for increased investment in the agricultural sector for socio-economic transformation of the county.

The department is charged with the mandate of developing agricultural value chains for food security, increased incomes and job creation in Kisumu county. This mandate is executed through the directorates of: a) Agriculture and irrigation b) Livestock and Fisheries. Under these directorate are sections: a) Crop Production b) Irrigation c) Livestock Production d) Veterinary and e) Fisheries. In its quest to sustainably secure food and nutrition security, the department implements programs that support smallholder farmers, youth, women and fisher folk. The programmes fall under the broad categories of; administration and planning services, sustainable land use, Agricultural productivity and output improvement, Enhancement of access to agricultural credit and input, Promotion of agricultural market access and product development.

With the development resource basket of KES 104,404,067 in 2018/19, KES 278,675,723 in 2019/20, KES 504,204,239 in 2020/21, KES 807, 980,095 FY2021/22, KES 681,879,414 FY2022/23 (including conditional grants), the department has made significant gains in increasing production of crop, livestock and fisheries sub sectors. For instance, some 2,000 acres of irrigable land has been opened and put under crop production (majorly rice), 500 acres of land put under cotton, 3% genetic improvement in dairy breeds achieved through livestock distribution and artificial insemination, 2% increase in total milk production realized from local and improved breeds of cattle, improved access to quality farm inputs by 15%. an estimated 10% reduction in post-harvest losses

of landed fish due to improvement in fish landing facilities and establishment of cold chain facilities, reduced disease and pest incidence load through vaccination of 52,500 livestock and 26,000 dogs against diseases. To enhance gains agribusiness development, KES 191,000,000 was distributed to 243 farmer groups along the local poultry, Cassava and sorghum value chains in Kisumu east, Nyando and Nyakach sub-counties. At the policy level, a number of strategies and plans are at various stages of development notably: Domestication of Youths in Agribusiness Strategy; Food system strategy, Strategic Integrated Value Chain Action Plans for fish, Chicken and Cotton which are complete, Facility improvement financing mechanism bill etc. In the 2023/24 work plan and budget, the department has put forth a number of proposals that are not only geared towards securing the gains already made but more importantly further catalyze the development of the prioritized value chains by creating a favorable agribusiness ecosystem

The major constraint to budget implementation in FY2022-23 has been late disbursement due to 2022 national political elections, late approval of supplementary budget, inadequate access to funds, and effects of downturn in the economy as a result of COVID-19. Additionally, existing crippling shortage of extension staff constrained project(s) and extension service delivery.

The FY2023-24 workplan and budget is anchored on continuing the county post-covid socio-economic recovery strategy that will facilitate the rebound of the agricultural sector. Priority areas will include; Expanding irrigation infrastructure, Promotion of public-private partnerships in value addition, Investing in post-harvest handling facilities, Dissemination of modern and innovative agricultural technologies, enhancing access to inputs etc. This is in line with the focus area for the department in the MTEF period 2023-2027, which is on increasing farm incomes, mitigating climate change effects, promoting value addition, promoting product diversification etc through developing commercialized crop, livestock and fisheries value chains. If the requested budget is provided it would result in continued revitalization of the agriculture sector towards socio-economic development of the county ie improved farm incomes; food and nutrition security; reduced poverty levels etc.

P 0301: Departmental administration and planning services.

Objective: Improve effectiveness and institutional efficiency in service delivery. To meet this objective, Kshs. 19,310,000 has been budgeted to facilitate Planning and coordination services. Under this output, 6 policy documents will be developed. The department also requires to provision for employment of thirty (30) casual staff for Maseno ATC , KDDC and Departmental stand at Mamboleo Showground. To operationalize the facility improvement financing, KES 16,000,000 has been provisioned to be seeded into the fund to enable the county revenue generating stations to have prompt and timely access to funds for effective delivery of services.

Additionally, KES 2,000,000 has been provisioned for Zipline logistic drone support services in effective and efficient distribution of subsidized veterinary products ie vaccines and bovine semen for artificial insemination. The department is yet to affirm commitments on receipt of donor funded projects as A-in -A thus not provisioned.

From the human resource perspective, the department has staff strength of 194 members. Thus Kshs 153,925,882 has been provisioned for basic salary, house allowances, leave allowances, commuter allowances, risk allowances and extraneous duty allowances as per the SRC guidelines of current staff. KES 50,000,000 should be provisioned for recently effected promotions and KES 150,000,000 for recruitment of 150 more technical staff as approved by the cabinet for effective extension service delivery which is the core mandate of the department. While FAO recommends an extension ratio of 1 technical staff to 700-1,200 farmers, the current ratio on average in the county is 1 staff to 12,000 farmers.

In managing administrative services and infrastructure, Kshs 26, 291,310 has been provisioned for routine operation of offices and utility bills of 37 stations, maintenance of a free toll call centre, private security services for 3 stations, office supplies and motor vehicle running expenses and purchase of motorcycles for extension staff. The department has a fleet of 13 vehicles, 10 motorcycles and 13 tractors that are either operational or grounded for servicing and repairs. Also provisioned are pending bills for security services and vehicle servicing and repairs. Continuation of phased construction of Pap Konam ATC has not been provisioned but should be for Kshs 20,000,000

In developing human resource capacity through skill and knowledge enhancement of staff, Kshs 119,250 has been provisioned. This is not adequate for short courses (management, professional and technical). Departmental staff require continuous capacity building for effective service delivery. This has not happened for the last four (4) years.

Finally, for Planning, Performance and Information Management, no funds has been provisioned to facilitate planning, coordination and supervision of extension activities in FY2023/2024. This should be provisioned as monitoring and evaluation and workplanning are priority delivery areas for effective services.

P 0302: Promotion of Sustainable land use

Objective: Promote sustainable land use, environmental conservation and climate change adaptation. The department intends to spend Kshs 10,000,000 on rehabilitation works of Wiswa irrigation scheme. However, this is not adequate for good impact

P 0303: Agriculture productivity and output improvement

Objective: Increased Crop, Livestock and Fisheries productivity and outputs. This will be achieved by enhancing Agriculture Advisory Services through field visits, demonstrations, field days and exhibitions to enhance adoption of modern agricultural technologies at a total cost of Kshs 9,073,200. This core mandate of the department continues to be constrained by inadequate, prompt and timely access to funds. While funds provisioned are not adequate for effective delivery of services, an operational account for these funds is recommended. Kisumu ASK Regional Show and facilitation for farm visits requires enhancement

To develop of Crop, Livestock and Fisheries Value Chains, the department plans to invest in high value and crop value chains i.e., crop, dairy, fisheries and poultry at Kshs 14,626,500. The KDDC will be operationalized through increased stocking by procuring 25 incalf dairy animals and 5 sahiwal bulls to support farmers access subsidized breeding stock and poultry unit at Maseno ATC operationalized. The sahiwal bulls will be procured to establish bull schemes for upgrading of the local Zebu herd in the county. Certified cotton seeds and fruit tree seedlings will be distributed to farmers as a strategy to enhance adoption of modern agricultural technologies. Alongside production and productivity improvements, Kshs 8,900,000 will be spent on animal and crop pests and disease surveillance and control measures and a livestock sale yard at Ahero market. With climate change, pests and diseases incidences are on the increase thus funding needs to be enhanced.

To promote agriculture mechanization for improved farm productivity the department intends to invest Kshs 9,039,000 for acquisition of farm machinery and related equipments to meet the increased need of mechanization services. The department through agricultural mechanization station, Rabuor, offers subsidized tractor hire services that in addition to promoting farm mechanization stabilizes market prices for mechanization services. In FY 2023-24, the departments intends to procure a combine harvester to support rice farmers.

P 0304: Enhancement of Access to Agricultural Credit and Input

Objective: Improved access to agricultural credit and inputs.

To promote input and credit access, KES 1,488,750 will be used to capacity agricultural value chain actors in entrepreneurship knowledge and skills and procurement of drought and disease tolerant pastures for KDDC and Maseno ATC.

P 0305: Promotion of Agriculture Market Access and Product Development

Objective: Improved market access

To promote agribusiness, Kshs 8,000,000 will be spent in entrenching farming as a business that is important in commercialization of agriculture. One of the main outputs of this sub-programme will be continued renovation of Maseno ATC through setting up of a poultry and dairy units with KES 5,000,000. Additionally, the department has provisioned Kshs 3,439,000 to be spend on capacity building farmers in value addition technologies and procurement of an Ice flakes machine (Kshs 3,000,000) for Nyamarwaka women fisherfolk. Value added agriculture generate higher incomes for farmers and improve market access of farm produce.

Development of Post-Harvest Handling Infrastructure is also vital in securing a healthy food system. A total of Kshs 8,000,000 has been provisioned for including procurement of civil works for rehabilitation of a rice store and drying floor in Ombeyi ward, Construction of kibuye market dry fish store and Construction of fish processing slabs at Katito market. However, additional funds are required if gains in post-harvest handling are to be sustained. This will be mainly to position the county as a regional aggregation and trading hub. A further Kshs 1,145,800 will be spent on Promotion of Product Safety and Quality Assurance.

Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
P0301: General Administration, Planning and Support Services	192,179,508	207,575,299	224,181,323
P0302: Agricultural Productivity and Output Improvement	34,488,050	27,722,574	29,940,393
P0304: Enhancement of Agriculture Credit and Input Access	1,488,750	1,607,850	1,736,478
P0303: Promotion of sustainable Land Use	5,488,550	5,927,634	6,401,845
P0305: Promotion of Market Access and Products Development.	22,191,230	23,971,347	25,889,055
Total Expenditure	255,836,088	266,804,705	288,149,094

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	202,791,858	219,084,656	236,611,442
21	Compensation of Employees	153,925,882	166,239,953	179,539,149
22	Goods and Services	30,865,976	33,404,704	36,077,093
26	Grants	18,000,000	19,440,000	20,995,200
	Capital Expenditure	53,044,230	47,720,048	51,537,652
31	Acquisition of Non-Financial Assets	53,044,230	47,720,048	51,537,652
	Total Expenditure	255,836,088	266,804,705	288,149,094

Summary of Expenditure by Category

Category	Amount	Percentages
Compensation to Employees	153,925,882	60.17
Operations & Maintenance	30,865,976	12.06
Development Expenditure	71,044,230	27.77
Total	255,836,088	100.00

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification and Category

P0301: General Administration, Planning and Support Services			
	Estimates	Projected Estimates	
Sub-Programmes	2023/2024	2024/2025	2025/2026
SP030101: Policy and Legal Framework Development	172,235,882	186,014,753	200,895,933
SP030102: Management of Stations	19,824,376	21,410,326	23,123,152
SP030103: Development of Human Resources	119,250	150,221	162,238
Total Programme Expenditure	192,179,508	207,575,299	224,181,323

P0301: General Administration, Planning and Support Services				
		Estimates	Projected Estimates	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	188,647,508	203,760,739	220,061,598
21	Compensation of Employees	153,925,882	166,239,953	179,539,149
22	Goods and Services	16,721,626	18,080,787	19,527,250
26	Grants	18,000,000	19,440,000	20,995,200
	Capital Expenditure	3,532,000	3,814,560	4,119,725
31	Acquisition of Non-Financial Assets	3,532,000	3,814,560	4,119,725
	Total Expenditure	192,179,508	207,575,299	224,181,323

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	153,925,882	80.09
Operations & Maintenance	20,253,626	10.54
Development	18,000,000	9.37
Total	192,179,508	100

Summary of Expenditure by Sub-Programmes

	P0301: General Administration, Planning and Support Services			
	SP030101: Policy and Legal Framework Development			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	172,235,882	186,014,753	200,895,933
21	Compensation of Employees	153,925,882	166,239,953	179,539,149
22	Goods and Services	310,000	334,800	361,584
26	Grants	18,000,000	19,440,000	20,995,200
	Total Expenditure	172,235,882	186,014,753	200,895,933

	P0301: General Administration, Planning and Support Services			
	SP030102: Management of Stations			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	16,292,376	17,595,766	19,003,427
22	Goods and Services	16,292,376	17,595,766	19,003,427
	Capital Expenditure	3,532,000	3,814,560	4,119,725
31	Acquisition of Non-Financial Assets	3,532,000	3,814,560	4,119,725
	Total Expenditure	19,824,376	21,410,326	23,123,152

	P0301: General Administration, Planning and Support Services			
	SP030103: Development of Human Resources			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	119,250	150,221	162,238
22	Goods and Services	119,250	150,221	162,238
	Total Expenditure	119,250	150,221	162,238

P0302: Agricultural Productivity and Output Improvement			
		<i>Estimates</i>	<i>Projected Estimates</i>
<i>Sub-Programmes</i>		<i>2023/2024</i>	<i>2024/2025</i>
			<i>2025/2026</i>

SP030201: Management of Agriculture Advisory Services	8,478,200	9,199,656	9,935,641
SP030202: Development of Crop, Livestock and Fisheries Value chains	23,820,500	16,158,420	17,451,094
SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases	2,189,350	2,364,498	2,553,658
Total Programme Expenditure	34,488,050	27,722,574	29,940,393

P0302: Agricultural Productivity and Output Improvement				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	10,309,050	11,176,974	12,071,145
22	Goods and Services	10,309,050	11,176,974	12,071,145
	Capital Expenditure	24,179,000	16,545,600	17,869,248
31	Acquisition of Non-Financial Assets	24,179,000	16,545,600	17,869,248
	Total Expenditure	34,488,050	27,722,574	29,940,393

Summary of Expenditure by Category

Category	Amount	Percentages
Operation & Maintenance	10,309,050	29.89
Development	24,179,000	70.11
Total	34,488,050	100

Summary of Expenditure by Sub-Programmes

P0302: Agricultural Productivity and Output Improvement				
SP030201: Management of Agriculture Advisory Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	8,478,200	9,199,656	9,935,641
22	Goods and Services	8,478,200	9,199,656	9,935,641
	Total Expenditure	8,478,200	9,199,656	9,935,641

P0302: Agricultural Productivity and Output Improvement			
SP030202: Development of Crop, Livestock and Fisheries Value chains			
		<i>Estimates</i>	<i>Projected Estimates</i>

	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	1,141,500	1,232,820	1,331,446
22	Goods and Services	1,141,500	1,232,820	1,331,446
	Capital Expenditure	22,679,000	14,925,600	16,119,648
31	Acquisition of Non-Financial Assets	22,679,000	14,925,600	16,119,648
	Total Expenditure	23,820,500	16,158,420	17,451,094

	P0302: Agricultural Productivity and Output Improvement			
	SP030203: Management of Crop,Livestock and Fisheries Pests and Diseases			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	689,350	744,498	804,058
22	Goods and Services	689,350	744,498	804,058
0	Capital Expenditure	1,500,000	1,620,000	1,749,600
31	Acquisition of Non-Financial Assets	1,500,000	1,620,000	1,749,600
	Total Expenditure	2,189,350	2,364,498	2,553,658

P0303: Promotion of sustainable Land Use			
	Estimates	Projected Estimates	
Sub-Programmes	2023/2024	2024/2025	2025/2026
SP030301: Promotion of Soil and Water and Management	121,800	131,544	142,068
SP030303: Development of Urban, Peri-Urban and Special Agriculture Projects	5,366,750	5,796,090	6,259,777
Total Programme Expenditure	5,488,550	5,927,634	6,401,845

	P0303: Promotion of sustainable Land Use			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	488,550	527,634	569,845
22	Goods and Services	488,550	527,634	569,845
	Capital Expenditure	5,000,000	5,400,000	5,832,000
31	Acquisition of Non-Financial Assets	5,000,000	5,400,000	5,832,000
	Total Expenditure	5,488,550	5,927,634	6,401,845

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	488,550	100.00
Total	488,550	100.00

Summary of Expenditure by Sub-Programmes

	P0303: Promotion of sustainable Land Use			
	SP030301: Promotion of Soil and Water and Management			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	121,800	131,544	142,068
22	Goods and Services	121,800	131,544	142,068
	Total Expenditure	121,800	131,544	142,068

	P0303: Promotion of sustainable Land Use			
	SP030303: Development of Urban, Peri-Urban and Special Agriculture Projects			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	366,750	396,090	427,777
22	Goods and Services	366,750	396,090	427,777
	Capital Expenditure	5,000,000	5,400,000	5,832,000
31	Acquisition of Non-Financial Assets	5,000,000	5,400,000	5,832,000
	Total Expenditure	5,366,750	5,796,090	6,259,777

	P0304: Enhancement of Agriculture Credit and Input Access			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	SP030401: Agriculture Credit Access	849,750	917,730	991,148
	SP030402: Agriculture Input Access	639,000	690,120	745,330
	Total Programme Expenditure	1,488,750	1,607,850	1,736,478

	P0304: Enhancement of Agriculture Credit and Input Access			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	1,288,750	1,391,850	1,503,198
22	Goods and Services	1,288,750	1,391,850	1,503,198
	Capital Expenditure	200,000	216,000	233,280
31	Acquisition of Non-Financial Assets	200,000	216,000	233,280
	Total Expenditure	1,488,750	1,607,850	1,736,478

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	1,288,750	86.57
Development	200,000	13.43
Total	1,488,750	100.00

Summary of Expenditure by Sub-Programmes

	P0304: Enhancement of Agriculture Credit and Input Access			
	SP030401: Agriculture Credit Access			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	849,750	917,730	991,148
22	Goods and Services	849,750	917,730	991,148
	Total Expenditure	849,750	917,730	991,148

	P0304: Enhancement of Agriculture Credit and Input Access			
	SP030402: Agriculture Input Access			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	439,000	474,120	512,050
22	Goods and Services	439,000	474,120	512,050
	Capital Expenditure	200,000	216,000	233,280
31	Acquisition of Non-Financial Assets	200,000	216,000	233,280
	Total Expenditure	639,000	690,120	745,330

P0305: Promotion of Market Access and Products Development.			
	<i>Estimates</i>	<i>Projected Estimates -</i>	
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP030501: Promotion of Agribusiness	8,473,500	9,151,380	9,883,490
SP030502: Promotion of Value Addition	3,439,000	3,714,120	4,011,250
SP030504: Development of Post Harvest Handling Infrastructure	9,133,230	9,863,901	10,653,014
SP030503: Development of Product Quality Assurance	1,145,500	1,241,946	1,341,302
Total Programme Expenditure	22,191,230	23,971,347	25,889,055

P0305: Promotion of Market Access and Products Development.				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	2,058,000	2,227,459	2,405,656
22	Goods and Services	2,058,000	2,227,459	2,405,656
	Capital Expenditure	20,133,230	21,743,888	23,483,400
31	Acquisition of Non-Financial Assets	20,133,230	21,743,888	23,483,400
	Total Expenditure	22,191,230	23,971,347	25,889,055

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	2,058,000	9.27
Development	20,133,230	90.73
Total	22,191,230	100.00

Summary of Expenditure by Sub-Programmes

P0305: Promotion of Market Access and Products Development.				
SP030501: Promotion of Agribusiness				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	473,500	511,380	552,290
22	Goods and Services	473,500	511,380	552,290
	Capital Expenditure	8,000,000	8,640,000	9,331,200
31	Acquisition of Non-Financial Assets	8,000,000	8,640,000	9,331,200
	Total Expenditure	8,473,500	9,151,380	9,883,490

P0305: Promotion of Market Access and Products Development.				
SP030502: Promotion of Value Addition				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	439,000	474,120	512,050
22	Goods and Services	439,000	474,120	512,050
0	Capital Expenditure	3,000,000	3,240,000	3,499,200
31	Acquisition of Non-Financial Assets	3,000,000	3,240,000	3,499,200
	Total Expenditure	3,439,000	3,714,120	4,011,250

	P0305: Promotion of Market Access and Products Development.			
	SP030504: Development of Post Harvest Handling Infrastructure			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
0	Capital Expenditure	9,133,230	9,863,888	10,653,000
31	Acquisition of Non-Financial Assets	9,133,230	9,863,888	10,653,000
	Total Expenditure	9,133,230	9,863,901	10,653,014

	P0305: Promotion of Market Access and Products Development.			
	SP030503: Development of Product Quality Assurance			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	1,145,500	1,241,946	1,341,302
22	Goods and Services	1,145,500	1,241,946	1,341,302
	Total Expenditure	1,145,500	1,241,946	1,341,302

Part I: Classification by Vote, Head and Item

P0301: General Administration, Planning and Support Services				
SP030101: Policy and Legal Framework Development				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	153,925,882	166,239,953	179,539,149
2110100	Basic Salaries Permanent Employees	106,727,784	115,266,007	124,487,287
2110101	Salaries & Wages - Civil Servants	106,727,784	115,266,007	124,487,287
2110300	Personal Allowance Paid as Part of Salary	47,198,098	50,973,946	55,051,862
2110301	House Allowance	27,913,260	30,146,321	32,558,026
2110314	Transport Allowance	14,580,000	15,746,400	17,006,112
2110315	Extraneous Allowance	2,065,238	2,230,457	2,408,894
2110320	Leave Allowance	1,419,600	1,533,168	1,655,821
2110322	Risk Allowance	1,220,000	1,317,600	1,423,008
2200000	Use of Goods and Services	310,000	334,800	361,584
2210300	Domestic Travel, Subsistence and Other Transportation Costs	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	150,000	162,000	174,960
2210800	Hospitality Supplies and Services	160,000	172,800	186,624

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	160,000	172,800	186,624
2600000	Grants	18,000,000	19,440,000	20,995,200
2640500	Other Capital Grant and Transfers	18,000,000	19,440,000	20,995,200
2640503	Other Capital Grant and Transfers	18,000,000	19,440,000	20,995,200

P0301: General Administration, Planning and Support Services				
SP030102: Management of Stations				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	16,292,376	17,595,766	19,003,427
2210100	Utilities Supplies and Services	929,000	1,003,320	1,083,586
2210101	Electricity	766,000	827,280	893,462
2210102	Water & Sewerage	163,000	176,040	190,123
2210200	Communication Supplies and Services	518,400	559,872	604,662
2210201	Telephone Services	244,000	263,520	284,602
2210202	Internet Connections	274,400	296,352	320,060
2210300	Domestic Travel, Subsistence and Other Transportation Costs	242,550	261,954	282,910
2210303	Daily Subsistence Allowance	242,550	261,954	282,910
2210500	Printing, Advertising and Information Supplies and Services	100,000	108,000	116,640
2210504	Advertising & Publicity	100,000	108,000	116,640
2211100	General Office Supplies and Services	2,192,800	2,368,224	2,557,682
2211101	General Office Supplies	2,026,800	2,188,944	2,364,060
2211102	Supplies and Accessories for Computers and Printers	166,000	179,280	193,622
2211200	Fuel, Oil and Lubricants	4,924,060	5,317,985	5,743,424
2211201	Refined Fuels and Lubricants for Transport	4,424,060	4,777,985	5,160,224
2211202	Refined Fuels and Lubricants for Production	500,000	540,000	583,200
2211300	Other Operating Expenses	2,600,000	2,808,000	3,032,640
2211305	Contracted Guards & Cleaning Services	2,600,000	2,808,000	3,032,640
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,433,066	2,627,711	2,837,928
2220101	Maintenance Motor Vehicles	2,433,066	2,627,711	2,837,928
2220200	Routine Maintenance - Other Assets	2,352,500	2,540,700	2,743,956
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,160,000	2,332,800
2220210	Maintenance of Computers, Software and Networks	352,500	380,700	411,156
3100000	Acquisition of Non-Financial Assets	3,532,000	3,814,560	4,119,725

3110700	Purchase of Vehicles/Other Transport Equipment	2,000,000	2,160,000	2,332,800
3110701	Purchase of Motor Vehicles	2,000,000	2,160,000	2,332,800
3111000	Purchase of Office Furniture/General Equipment	1,532,000	1,654,560	1,786,925
3111002	Purchase of Computers, Printers and Other IT Equipment	1,532,000	1,654,560	1,786,925

P0301: General Administration, Planning and Support Services**SP030103: Development of Human Resources**

		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	119,250	150,221	162,238
2210300	Domestic Travel, Subsistence and Other Transportation Costs	119,250	150,221	162,238
2210303	Daily Subsistence Allowance	119,250	150,221	162,238

P0302: Agricultural Productivity and Output Improvement**SP030201: Management of Agriculture Advisory Services**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	8,478,200	9,199,656	9,935,641
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,619,550	1,749,114	1,889,056
2210301	Travel - Airline, Bus etc	321,500	347,220	374,998
2210302	Accommodation -Domestic Travel	479,500	517,860	559,302
2210303	Daily Subsistence Allowance	818,550	884,034	954,757
2210400	Foreign Travel, Subsistence and other Transportation Costs	600,000	691,200	746,496
2210401	Travel - Airline, Bus etc	100,000	108,000	116,640
2210402	Accommodation -international Travel	500,000	583,200	629,856
2210500	Printing, Advertising and Information Supplies and Services	4,510,000	4,870,800	5,260,464
2210502	Publishing & Printing services	255,000	275,400	297,432
2210504	Advertising & Publicity	255,000	275,400	297,432
2210505	Trade Shows & Exhibitions	4,000,000	4,320,000	4,665,600
2210700	Training Expenses	800,000	864,000	933,120
2210701	Travel Allowances	300,000	324,000	349,920
2210711	Tuition Fees	500,000	540,000	583,200
2210800	Hospitality Supplies and Services	200,000	216,000	233,280

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
2211000	Specialised Materials and Supplies	748,650	808,542	873,225
2211007	Agricultural Materials, Supplies and Small Equipment	748,650	808,542	873,225

P0302: Agricultural Productivity and Output Improvement**SP030202: Development of Crop, Livestock and Fisheries Value chains**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	1,141,500	1,232,820	1,331,446
2210300	Domestic Travel, Subsistence and Other Transportation Costs	706,500	763,020	824,062
2210301	Travel - Airline, Bus etc	220,500	238,140	257,191
2210303	Daily Subsistence Allowance	486,000	524,880	566,870
2211000	Specialised Materials and Supplies	435,000	469,800	507,384
2211007	Agricultural Materials, Supplies and Small Equipment	435,000	469,800	507,384
3100000	Acquisition of Non-Financial Assets	22,679,000	24,493,320	26,452,786
3111100	Specialised Plant, Equipment and Machinery	8,859,000	9,567,720	10,333,138
3111103	Purchase of Agricultural Machinery and Equipment	8,859,000	9,567,720	10,333,138
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	13,820,000	14,925,600	16,119,648
3111301	Purchase of Certified Crop Seeds	6,600,000	7,128,000	7,698,240
3111302	Purchase of Animals and Breeding Stock	7,220,000	5,637,600	6,088,608

SP030203: Management of Crop,Livestock and Fisheries Pests and Diseases

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	689,350	744,498	804,058
2210300	Domestic Travel, Subsistence and Other Transportation Costs	689,350	744,498	804,058
2210301	Travel - Airline, Bus etc	289,350	312,498	337,498
2210303	Daily Subsistence Allowance	400,000	432,000	466,560
3100000	Acquisition of Non-Financial Assets	1,500,000	1,620,000	1,749,600
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	1,500,000	1,620,000	1,749,600
3111301	Purchase of Certified Crop Seeds	1,500,000	1,620,000	1,749,600

P0303: Promotion of sustainable Land Use				
SP030301: Promotion of Soil and Water and Management				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	121,800	131,544	142,068
2210300	Domestic Travel, Subsistence and Other Transportation Costs	121,800	131,544	142,068
2210302	Accommodation -Domestic Travel	121,800	131,544	142,068

P0303: Promotion of sustainable Land Use				
SP030303: Development of Urban, Peri-Urban and Special Agriculture Projects				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	366,750	396,090	427,777
2210300	Domestic Travel, Subsistence and Other Transportation Costs	366,750	396,090	427,777
2210303	Daily Subsistence Allowance	366,750	396,090	427,777
3100000	Acquisition of Non-Financial Assets	5,000,000	5,400,000	5,832,000
3110500	Construction of Civil Works	5,000,000	5,400,000	5,832,000
3110504	Other Infrastructure and Civil Works	5,000,000	5,400,000	5,832,000

P0304: Enhancement of Agriculture Credit and Input Access				
SP030401: Agriculture Credit Access				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	849,750	917,730	991,148
2210300	Domestic Travel, Subsistence and Other Transportation Costs	450,000	486,000	524,880
2210301	Travel - Airline, Bus etc	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210700	Training Expenses	180,000	194,400	209,952
2210701	Travel Allowances	152,000	164,160	177,293
2210704	Hire of Training Facilities and Equipment	22,000	23,760	25,661
2210799	Training Expenses-Other	6,000	6,480	6,998
2210800	Hospitality Supplies and Services	184,750	199,530	215,492
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	184,750	199,530	215,492
2211000	Specialised Materials and Supplies	35,000	37,800	40,824

2211003	Veterinary Supplies and Materials	35,000	37,800	40,824
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P0304: Enhancement of Agriculture Credit and Input Access				
SP030402: Agriculture Input Access				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	439,000	474,120	512,050
2210300	Domestic Travel, Subsistence and Other Transportation Costs	110,500	119,340	128,887
2210301	Travel - Airline, Bus etc	28,000	30,240	32,659
2210303	Daily Subsistence Allowance	82,500	89,100	96,228
2211000	Specialised Materials and Supplies	328,500	354,780	383,162
2211007	Agricultural Materials, Supplies and Small Equipment	328,500	354,780	383,162
3100000	Acquisition of Non-Financial Assets	200,000	216,000	233,280
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	200,000	216,000	233,280
3111301	Purchase of Certified Crop Seeds	200,000	216,000	233,280

P0305: Promotion of Market Access and Products Development.				
SP030501: Promotion of Agribusiness				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	473,500	511,380	552,290
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	432,000	466,560
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210700	Training Expenses	73,500	79,380	85,730
2210701	Travel Allowances	27,500	29,700	32,076
2210704	Hire of Training Facilities and Equipment	21,000	22,680	24,494
2210799	Training Expenses-Other	25,000	27,000	29,160
3100000	Acquisition of Non-Financial Assets	8,000,000	8,640,000	9,331,200
3110500	Construction of Civil Works	8,000,000	8,640,000	9,331,200
3110504	Other Infrastructure and Civil Works	8,000,000	8,640,000	9,331,200

P0305: Promotion of Market Access and Products Development.				
SP030502: Promotion of Value Addition				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>

2200000	Use of Goods and Services	439,000	474,120	512,050
2210300	Domestic Travel, Subsistence and Other Transportation Costs	350,000	378,000	408,240
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210302	Accommodation -Domestic Travel	50,000	54,000	58,320
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
2210700	Training Expenses	89,000	96,120	103,810
2210701	Travel Allowances	69,000	74,520	80,482
2210704	Hire of Training Facilities and Equipment	20,000	21,600	23,328
3100000	Acquisition of Non-Financial Assets	3,000,000	3,240,000	3,499,200
3110500	Construction of Civil Works	3,000,000	3,240,000	3,499,200
3110504	Other Infrastructure and Civil Works	3,000,000	3,240,000	3,499,200

P0305: Promotion of Market Access and Products Development.**SP030504: Development of Post Harvest Handling Infrastructure**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
3100000	Acquisition of Non-Financial Assets	9,133,230	9,863,888	10,653,000
3110500	Construction of Civil Works	2,133,230	2,303,888	2,488,199
3110504	Other Infrastructure and Civil Works	2,133,230	2,303,888	2,488,199
3111500	Rehabilitation of Civil Works	7,000,000	7,560,000	8,164,800
3111504	Other infrastructure and Civil Works	7,000,000	7,560,000	8,164,800

P0305: Promotion of Market Access and Products Development.**SP030503: Development of Product Quality Assurance**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	1,145,500	1,241,946	1,341,302
2210300	Domestic Travel, Subsistence and Other Transportation Costs	606,500	655,020	707,422
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	406,500	439,020	474,142
2210800	Hospitality Supplies and Services	50,000	58,806	63,510
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	50,000	58,806	63,510
2211000	Specialised Materials and Supplies	489,000	528,120	570,370
2211007	Agricultural Materials, Supplies and Small Equipment	489,000	528,120	570,370

9.DEPARTMENT OF EDUCATION, TECHNICAL TRAINING INNOVATION AND SOCIAL SERVICES

Part A: Vision

Quality foundational Education, Technical training, Innovation and Social Services that promote self reliance

Part B: Mission

To provide an excellent and vibrant leadership in offering foundational education, technical skills and social services through innovation.

Part C: Strategic Overview and context for Budget Intervention

The department has three directorates namely; Directorate of Early Childhood Education (ECD), Directorate of Technical Training and Innovation and the Directorate of Social Services.

Mandate

It is charged with the overall management of Early Childhood Development and Education, Technical Training, Innovation and social services specifically to manage, promote and administer pre-primary education, to develop and impart technical skills, knowledge and attitudes and increase innovation, productivity and entrepreneurial skills, improve the livelihood of the vulnerable groups; children and persons with disability and the elderly by expanding social protection schemes and economic empowerment of the community.

The functions of the department as stipulated below:

- i) To provide free, accessible, relevant and quality pre-primary education to all children in Kisumu County;
- ii) To develop policy framework guiding Early Childhood Education and Vocational training;
- iii) To provide quality free Technical and Vocational Training at Registered Public Vocational Training Centers in Kisumu County;
- iv) To promote access to innovation incubation and technology uptake in Kisumu County;
- v) Enhance Social Protection and Inclusion of Marginalized and vulnerable persons.; Train and Capacity build PWDs

with appropriate skills and attitude for innovation and employability skills;

- vii) To Coordinate Social Services such as management of safe houses, street children rehabilitation, and development of County Information and Empowerment Centers.

Part C: Programmes and their Objectives

S/NO	Programme	Objectives
1.	Early Childhood Education Services	To improve access to quality Early Childhood Development and Education services

2.	Technical Training and Innovation	To improve access to quality Technical Training and Innovation
3.	Social Services	To improve access to social services

Part E: Summary of Programme Outputs and Key performance indicators

Programme Name: Early Childhood Education Services		
Programme Objective: To improve access to quality Early Childhood Development and Education services		
Programme Outcome: Improved access to quality Early Childhood Education services		
Sub Programme	Key Outputs	Key performance indicators
ECDE Infrastructure development	Construction and completion of ECDE classrooms	Numbers of ECDE classrooms completed
	Provision of preprimary equipment to 2 schools per ward on Kisumu County	Number of wards receiving out-door equipment for its schools
	Provision of tables and chairs in ECDE centres	Number of wards receiving tables and chairs for its schools
ECDE sanitation and hygiene	Construction of Pit latrines and installation of Water tanks	Number of centers whose toilets are constructed
School feeding program	Provision of learning materials preprimary schools in Kisumu County	No. of schools provided with rice and oil. Percentage Increase in enrollment, Regular attendance
ECDE capitation	Learning materials Per child in 670 ECDE centres	Number of schools supported and recipient children
ECDE personnel	Recruitment of 731 ECDE teachers 30 ward coordinators and sub-county coordinators	Number of ECDE personnel recruited
Capacity building	training sensitization of teachers and stakeholders in ECDE	No. of training Reports written
Monitoring and Evaluation	School and Teacher assessment	No of Assessment schedules and reports written
Registration of ECDE centres	Registering unregistered ECDE centers	No. of ECDE centers registered
ECDE Creative activities	Conducting Preprimary creative activities from ward, sub county and county levels in Kisumu County	No of Trophies awarded No of Certificates awarded

Programme Name: Technical Training and Innovation		
Programme Objective: To improve access to quality Technical Training and Innovation		
Programme Outcome: Improved access to quality Technical Training and innovation		
	Key	Key performance indicators

Sub Programme	Outputs	
VTCs Infrastructure Development	Rehabilitation/Renovation of the Existing Vocational Training Centres	No of VTCs renovated/ rehabilitated
	Completion of New VTCs	No. of VTCs constructed and renovation
	Construction of Administrative blocks in VTCs	No. of Administration blocks constructed
	Construction of Modern Workshops	No. of modern workshops constructed
	Establishment of 7 Model VTCs (partnership with GOK)	No. of model VTCs in every Sub-County established
VTC personnel	Recruitment of VTCs Instructors	No. of VTC Trainers recruited
Capitation	Provision of Tuition Subsidies to VTCs Trainees	Capitation disbursed to eligible VTCs
Equipment of VTCs	Equipping VCT with modern tools and equipment	No of VCTs equipped with modern tools and equipment

Programme Name: Social Protection Services		
Programme Objective: To improve access to social services		
Programme Outcome: Improved access to social services		
Sub Programme	Key Outputs	Key performance indicators
Social Protection & Welfare	Psychosocial support	No. of people supported& type of support systems
	Provision of Assistive devices to PWDs	No. of beneficiaries supported
	Social Protection Action Plan for widows and the elderly	No. Social protection Action Plan for elderly and widows established
	sanitary towels/pampers for the Elderly and PWDs	No. of beneficiaries supported
	Sanitary Towels to school going girls and those living with Disabilities	No. of beneficiaries supported
Social Infrastructure Development & Management	Equipping Tiengre Rescue Centre	Number of Resource centres equipped
	Formation review & dissemination of policies on social protection and children protection	No. of policies formulated and disseminated
	Social Economic Empowerment	No. of vulnerable groups empowered economically empowered training reports
Child care and Development	Parenting Skills	No. of beneficiaries supported

Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
P601: General Administration, Planning and Support Services	383,612,756	414,301,776	447,445,919
P602: Education and Youth Training	375,090,263	405,097,484	437,505,283
P603: Gender, Youth Empowerment and Social Services	10,250,000	11,070,000	11,955,600
Total Expenditure	768,953,019	830,469,261	896,906,801

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	663,712,756	716,809,776	774,154,559
21	Compensation of Employees	375,654,831	405,707,217	438,163,795
22	Goods and Services	12,607,925	13,616,559	14,705,884
26	Grants	275,450,000	297,486,000	321,284,880
	Capital Expenditure	105,240,263	113,659,484	122,752,243
31	Acquisition of Non-Financial Assets	105,240,263	113,659,484	122,752,243
	Total Expenditure	768,953,019	830,469,261	896,906,801

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	375,654,831	48.85
Operations & Maintenance	218,057,925	28.36
Development	175,240,263	22.79
Total	768,953,019	100.00

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P601: General Administration, Planning and Support Services			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP60101: General Administration	383,612,756	414,301,776	447,445,919
Total Programme Expenditure	383,612,756	414,301,776	447,445,919

	P601: General Administration, Planning and Support Services			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	383,612,756	414,301,776	447,445,919
21	Compensation of Employees	375,654,831	405,707,217	438,163,795
22	Goods and Services	7,507,925	8,108,559	8,757,244
26	Grants	450,000	486,000	524,880
	Total Expenditure	383,612,756	414,301,776	447,445,919

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	375,654,831	98.00
Operations & Maintenance	7,957,925	2.00
Total	383,612,756	100.00

	P601: General Administration, Planning and Support Services			
	SP60101: General Administration			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	383,612,756	414,301,776	447,445,919
21	Compensation of Employees	375,654,831	405,707,217	438,163,795
22	Goods and Services	7,507,925	8,108,559	8,757,244
26	Grants	450,000	486,000	524,880
	Total Expenditure	383,612,756	414,301,776	447,445,919

P602: Education and Youth Training			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	2023/2024	2024/2025	2025/2026
SP60201: ECD Management	285,840,263	308,707,484	333,404,083
SP60202: TVETS	89,250,000	96,390,000	104,101,200
Total Programme Expenditure	375,090,263	405,097,484	437,505,283

	P602: Education and Youth Training			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	278,500,000	300,780,000	324,842,400
22	Goods and Services	3,500,000	3,780,000	4,082,400
26	Grants	275,000,000	297,000,000	320,760,000
	Capital Expenditure	96,590,263	104,317,484	112,662,883
31	Acquisition of Non-Financial Assets	96,590,263	104,317,484	112,662,883
	Total Expenditure	375,090,263	405,097,484	437,505,283

	P602: Education and Youth Training			
	SP60201: ECD Management			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	206,750,000	223,290,000	241,153,200
22	Goods and Services	1,750,000	1,890,000	2,041,200
26	Grants	205,000,000	221,400,000	239,112,000
	Capital Expenditure	79,090,263	85,417,484	92,250,883
31	Acquisition of Non-Financial Assets	79,090,263	85,417,484	92,250,883
	Total Expenditure	285,840,263	308,707,484	333,404,083

	P602: Education and Youth Training			
	SP60202: TVETS			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	71,750,000	77,490,000	83,689,200
22	Goods and Services	1,750,000	1,890,000	2,041,200
26	Grants	70,000,000	75,600,000	81,648,000
	Capital Expenditure	17,500,000	18,900,000	20,412,000
31	Acquisition of Non-Financial Assets	17,500,000	18,900,000	20,412,000
	Total Expenditure	89,250,000	96,390,000	104,101,200

P603: Gender, Youth Empowerment and Social Services			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	2023/2024	2024/2025	2025/2026
SP60302: Social Services	10,250,000	11,070,000	11,955,600
Total Programme Expenditure	10,250,000	11,070,000	11,955,600

	P603: Gender, Youth Empowerment and Social Services			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	1,600,000	1,728,000	1,866,240
22	Goods and Services	1,600,000	1,728,000	1,866,240
	Capital Expenditure	8,650,000	9,342,000	10,089,360
31	Acquisition of Non-Financial Assets	8,650,000	9,342,000	10,089,360
	Total Expenditure	10,250,000	11,070,000	11,955,600

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	1,600,000	15.61
Development	8,650,000	84.39
Total	10,250,000	100.00

	P603: Gender, Youth Empowerment and Social Services			
	SP60302: Social Services			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	1,600,000	1,728,000	1,866,240
22	Goods and Services	1,600,000	1,728,000	1,866,240
	Capital Expenditure	8,650,000	9,342,000	10,089,360
31	Acquisition of Non-Financial Assets	8,650,000	9,342,000	10,089,360
	Total Expenditure	10,250,000	11,070,000	11,955,600

Part I: Classification by Vote, Head and Item

	P601: General Administration, Planning and Support Services			
	SP60101: General Administration			
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	2023/2024	2024/2025	2025/2026
2100000	Compensation of Employees	375,654,831	405,707,217	438,163,795
2110100	Basic Salaries Permanent Employees	375,654,831	405,707,217	438,163,795
2110101	Salaries & Wages - Civil Servants	375,654,831	405,707,217	438,163,795
2200000	Use of Goods and Services	7,507,925	8,108,559	8,757,244
2210200	Communication, Supplies and Services	100,000	108,000	116,640
2210201	Telephone Services	100,000	108,000	116,640
2210300	Domestic Travel, Subsistence and Other Transportation Costs	900,000	972,000	1,049,760

2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210500	Printing, Advertising and Information Supplies and Services	400,000	432,000	466,560
2210504	Advertising & Publicity	400,000	432,000	466,560
2210800	Hospitality Supplies and Services	707,925	764,559	825,724
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	707,925	764,559	825,724
2211100	General Office Supplies and Services	1,000,000	1,080,000	1,166,400
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211200	Fuel, Oil and Lubricants	2,000,000	2,160,000	2,332,800
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,160,000	2,332,800
2211300	Other Operating Expenses	600,000	648,000	699,840
2211310	Contracted Professional Services	600,000	648,000	699,840
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,944,000	2,099,520
2220101	Maintenance Motor Vehicles	1,800,000	1,944,000	2,099,520
2600000	Grants	450,000	486,000	524,880
2640400	Other Current Transfers, Grants and Subsidies	450,000	486,000	524,880
2640403	Burial Grants for Destitutes	450,000	486,000	524,880

P602: Education and Youth Training**SP60201: ECD Management**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	1,750,000	1,890,000	2,041,200
2210300	Domestic Travel, Subsistence and Other Transportation Costs	800,000	864,000	933,120
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210800	Hospitality Supplies and Services	950,000	1,026,000	1,108,080
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	350,000	378,000	408,240
2210802	Board Committee, Conferences and Seminars	600,000	648,000	699,840
2600000	Grants	205,000,000	221,400,000	239,112,000
2640100	Scholarships/Other Educational Benefits	205,000,000	221,400,000	239,112,000
2640101	Scholarships/Other Educational Benefits - Secondary	205,000,000	221,400,000	239,112,000
3100000	Acquisition of Non-Financial Assets	79,090,263	85,417,484	92,250,883
3110200	Construction of Buildings	36,150,000	39,042,000	42,165,360

3110202	Non-Residential Buildings(offices, schools, hospitals etc)	36,150,000	39,042,000	42,165,360
3110300	Refurbishment of Buildings	1,900,000	2,052,000	2,216,160
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	1,900,000	2,052,000	2,216,160
3111100	Specialised Plant, Equipment and Machinery	21,040,263	22,723,484	24,541,363
3111109	Purchase of Educational Aids and Related Equipment	21,040,263	22,723,484	24,541,363
3120100	Acquisition of Strategic Stocks	20,000,000	21,600,000	23,328,000
3120101	Maize and Beans	20,000,000	21,600,000	23,328,000

P602: Education and Youth Training**SP60202: TVETS**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	1,750,000	1,890,000	2,041,200
2210200	Communication Supplies and Services	200,000	216,000	233,280
2210201	Telephone Services	200,000	216,000	233,280
2210300	Domestic Travel, Subsistence and Other Transportation Costs	950,000	1,026,000	1,108,080
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	450,000	486,000	524,880
2210500	Printing, Advertising and Information Supplies and Services	200,000	216,000	233,280
2210504	Advertising & Publicity	200,000	216,000	233,280
2210800	Hospitality Supplies and Services	400,000	432,000	466,560
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
2600000	Grants	70,000,000	75,600,000	81,648,000
2640400	Other Capital Grants and Transfers	70,000,000	75,600,000	81,648,000
2640405	Other Capital Grants and Transfers	70,000,000	75,600,000	81,648,000
3100000	Acquisition of Non-Financial Assets	17,500,000	18,900,000	20,412,000
3110200	Construction of Buildings	14,000,000	15,120,000	16,329,600
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	14,000,000	15,120,000	16,329,600
3110300	Refurbishment of Buildings	3,500,000	3,780,000	4,082,400
3110302	Refurbishment of Non-Residential Buildings (offices, schools, hospitals etc)	3,500,000	3,780,000	4,082,400

P603: Gender, Youth Empowerment and Social Services				
SP60302: Social Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	1,600,000	1,728,000	1,866,240
2210200	Communication Supplies and Services	200,000	216,000	233,280
2210201	Telephone Services	200,000	216,000	233,280
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,000,000	1,080,000	1,166,400
2210301	Travel - Airline, Bus etc	250,000	270,000	291,600
2210303	Daily Subsistence Allowance	750,000	810,000	874,800
2210800	Hospitality Supplies and Services	400,000	432,000	466,560
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
3100000	Acquisition of Non-Financial Assets	8,650,000	9,342,000	10,089,360
3110200	Construction of Buildings	6,400,000	6,912,000	7,464,960
3110202	Non-Residential Buildings (offices, schools, hospitals etc)	6,400,000	6,912,000	7,464,960
3110300	Refurbishment of Buildings	2,250,000	2,430,000	2,624,400
3110302	Refurbishment of Non-Residential Buildings (offices, schools, hospitals etc)	2,250,000	2,430,000	2,624,400

10. DEPARTMENT OF WATER, ENVIRONMENT, CLIMATE CHANGE & NATURAL RESOURCES

Part A: Vision

A climate resilient county with clean and healthy environment supplied with quality water and sanitation

Part B: Mission

To enhance access to safe and healthy environment with sustainable water supply that is climate resilient through a multi-sectorial approach.

Part C: Strategic Overview and Context For Budget Intervention

Water Services provision

The current rate of growth in population and population density surpasses increase in access to safe water and in adequate quantities. Currently, safe water coverage in urban areas of Kisumu is estimated at 83% while about half of rural populace in Kisumu have access to safe water. Moreover, inadequate accessibility to safe water is marred by intermittent supply challenges especially due to inadequate infrastructure. This contributes to high non-revenue water, competing demands, dilapidated networks and inability to invest in the last mile infrastructure by most of the households within the low-income areas.

Major water supplies in Kisumu County have outlived their design period and are currently operating below their design capacities. This scenario, coupled with adverse effect of climate change on water service provision, calls for more innovative and multi-sectoral approaches in improving access to safe water, and efficiency in the use of available water resources.

Despite the Government of Kenya increasing financial allocation for water projects for the health and economic benefits of the society, most of the projects fail to self-sustain immediately they are handed over to the beneficiary community. This is a fact that has been attributed to lack of capacity for sustainable operation and management of existing facilities. Improved technical capacity and Governance is a contributor to performance of the major water service providers which translates to improved water service provision.

The County Government of Kisumu has therefore proposed a number of strategic investments in water services provision in the next financial year (2023/24). The key focus will be on improving water Governance, development of new water facilities, rehabilitating and upgrading existing viable water facilities.

Environment and Natural resources

Mainstreaming environment and Climate change into Sector programs and policies

Kisumu County's aesthetics is defined by its landscape that is characterized by a number of fascinating geographical features. These include a fresh water front of Lake Victoria, undulating hills in Seme, Kisumu West and Muhoroni, the plateau of Nyabondo, the Kano plains and Forest gazetted forest land of K'Oguta and Karateng'. These rich natural ecosystems provide opportunity for the county prosperity; however, they face environmental threats that has caused their degradation. This is compound by; inappropriate tilling/farming along the existing river banks, improper sand harvesting and inadequate enforcement of water pollution control regulation all of which makes the county residence and ecosystems more susceptible to Changes in Climate. According to (FAO, 2022) serious degradation has been experienced in three Sub-Counties with a total of 15,268 Hectares these include; Muhoroni (7 684 ha; 12% of total land area), Nyakach (7 116 ha; 20% of total land area) and Nyando (4 868 ha; 12% of total land area). Apparently, implementation of Environment programs during the previous CIDP II was hindered by strained budgets in both development and recurrent expenditure, which is one aspect to be addressed in the current CIDP to enhance smooth flow of environmental services. In the CIDP 111 period, the directorate strive to enhance sustainable

environmental interventions through developing and implementing County Environmental Policy, County Environmental Action Plan (CEAP) and effective environmental regulation enforcement in all Sub-counties. During the CIDP III period, Sustainable Solid Waste Management will be enhanced, generation of thousands of seedlings from existing tree nurseries to enhance tree and forest covers, promotion of agroforestry and partnership with private sector as well as international NGOs will be given priority. In addition, degraded ecosystems will be restored. A total budget of Kshs 1.7 Billion has been estimated to transform the Environment and natural resources sub-sector into a sustainable and well managed sector.

Climate Change

Climate Change has progressively impacted Kisumu County over the past few years. In the years 2021 alone, about 13,000 households were rendered homeless as a result of unprecedented floods. Some of the salient damages witnessed during these occurrences included but not limited to; - loss of farm crops, livestock death, and livelihoods loss. It was evident that the Lake backflow devastated fishermen by heavily suppressing their income source. Floods also made the Lake eutrophication high and risky due to high levels of pollution. It is estimated that the fishing community incurred a loss of 2 billion Kenya Shillings. The effects of climate change and variability are already faced by most farmers in Kisumu County. They report overall poor distribution and higher variability and unpredictability of rains (including late onset of rains in 2016 and early onset in 2017), affecting the plants' growing season, as well as increased cases of floods in Miwani and Ombei, the Nyando basin, the Kano plains, the lower Nyakach areas, and Kisumu East. Soil degradation, drying of wells and rivers, and reduction in water volumes are some of the many environmental challenges that constantly hit already vulnerable farmers (GoK 2014). According to a report from World Bank on risk assessment, all these combined have brought about new weeds, pests and diseases, have reduced sizes of pastures and spawned conflicts over land resources, caused crop failures, and increased food insecurity and even costs of living in the area. During the implementation of the County Integrated Development Plan 2023-2027, the Sub-sector will concentrate on building strong institutions from grassroots level (ward climate change committees) to conduct a Participatory, Risk Assessment and identify local investments/projects for implementation. It will also be keen to implement the Kisumu County Climate change action plan 2022-2027 to mitigate identified impacts. The directorate will coordinate and supervise the implementation of the FLLOCA (WB) project which is expected to improve climate resilience at the local level. Building synergy in resource mobilization through partnership with International and Local organizations in climate action implementation, monitoring and evaluation will be key to the proposed programs

Part D: Programmes And Their Objectives

The department has four key programme areas. The projects proposed for the financial year 2023/2024 are expected to contribute to realization of the programme-based objectives highlighted in the table below:

PROGRAMMES	PROGRAMME OBJECTIVES
WATER SERVICES PROVISION	<ol style="list-style-type: none"> 1. To Improve access to sustainable safe water by 2% by the end of June 2024 2. To Improve water coverage by 2% by end of June ,2024 3. To increase rain water harvesting by 1.9% by end of June,2024
SANITATION SERVICES PROVISION	<ol style="list-style-type: none"> 1. To increase improved sanitation coverage with 2% by end of June ,2024
ENVIRONMENT AND NATURAL RESOURCES	<ol style="list-style-type: none"> 1. To Strengthen Solid Waste Management System in Kisumu County

	2. To green the county and restore degraded lands
	3. To Control Air, Noise and Water Pollution
	4.
CLIMATE CHANGE	1. To Strengthen climate change governance framework
	2. To enhance climate change adaptation and mitigation interventions
	3. To enhance partnership in Research, Education, innovation and knowledge management
	4. To reduce risks to communities and infrastructure resulting from climate-related disasters such as droughts and floods
	5. To promote Green Economy strategy (GES)

Part E: Summary of Programme Outputs And Key Performance Indicators

The table below summarizes programme based outputs and highlights key performance indicator for each output :

SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS
PROGRAMME 1- WATER SERVICES PROVISION		
Water infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and operationalized
	springs protected and operationalized	No of springs protected and operationalized
	Construction of New water supply systems	No of new water supply systems constructed
	Water supply systems upgraded and operationalized	No of water supply systems upgraded
	Non-functional water supply systems rehabilitated and operationalized	No.of non-functional water facilities rehabilitated
Pipeline network extension	Pipeline networks laid and operationalized	Km of pipeline laid
	Water reservoirs constructed and operationalized	Capacity of water reservoirs constructed (m3)

County's water storage capacity improved	Rainwater harvesting promoted	No of HH and institutions with rain water harvesting systems
PROGRAMME 2: SANITATION SERVICES PROVISION		
Development of Sanitation infrastructure	Dilapidated sewer networks rehabilitated	Km of Sewer Networks rehabilitated
	New sewer networks constructed	Km of New sewer networks constructed and operationalized
	No of households connected to sewer increased	% of increase in HHs connected to sewer
PROGRAMME 3 : ENVIRONMENT AND NATURAL RESOURCES		
Solid Waste Management	Solid Waste Management (SWM) Policy, Act and Regulations Developed	No. of SWM Policy and Act
	Material Recovery Facilities (MRF) in suitable parcels of land at Sub-County Level	No. of facilities established
	Kasese Integrated Solid Waste Management Facility (ISWMF) site Improved	Length in Metres of Reinforced Stone perimeter fence-Kasese
		No. of Three phase electricity power supply at Kasese IWMF
		Length (Km) improved road network Kasese IWMF
		No. of Material Recovery Facility at Kasese
		Length (km) of Infrastructure Routine Maintenance at Kasese
		No. of specialized 2 in 1 skip trailers
Environmental Conservation and Protection	Environmental Conservation & Protection Policy, Act and Regulations on (Natural Resources) Developed	No. of Policy, Act and Regulations
	County Environment Action Plan (CEAP) Developed	No of CEAP
	Water Resource Users Associations/	No. of Sub-Catchment/ Watershed Management Plan Developed/

	Conservation groups Strengthened	Reviewed and implemented
Environmental Conservation and Protection	Participatory forest management plan (PFMP) Developed and implemented for carbon sequestration and conservation	No of PFMP developed
	School greening, On-farm tree growing/ Agroforestry /tree cover promoted and seedling production	Per centage increase in net county forest cover/ tree cover
		No of Seedling produced and planted
	Point and non-point water pollution sources mapped	No. of Mapped
	County drainages and water-ways opened	Length (km)
	Water pans constructed and equipped	No. of Water pans
	Urban storm-water drains desilted and lined/stone pitched and equipped with bins	Length (km)
	Environment and Natural Resource sensitization done in different forums	No. of forums sensitizing on Environment and Natural Resources
	Capacity and knowledge management enhancement in Water Resources Management	No. of staff Capacity Enhancement
		No. of Joint Interventions
	Safeguarded environment from social and environmental impacts associated with development projects	No. of Projects reviewed to conform with best Environment Practices
PROGRAMME 4 : CLIMATE CHANGE		
Climate Change Governance	Climate Change regulations developed and operational	No of climate change regulations developed and operational
	Climate institutions trained and operational	No of Climate Change committees trained
	County & Ward PCRA Developed	No of PCRAs developed and disseminated
	Monitoring and Evaluation strategy developed	No of M&E strategies developed

Climate change adaptation and mitigation	FLLOCA projects funded, implemented and operational	No of projects implemented
	Tree seedlings generated and distributed	No of fruit trees, exotic and indigenous tree seedlings generated
Climate information service	Participatory Scenario Planning (PSP) conducted	No. of PSPs carried out
	Reviewed CIS Plan	Reviewed CIS Plan
	DRM Policy developed	No. of DRM Policy developed
Promotion of Green innovation and Switch Africa Green	Green innovations and technology promoted	No of innovations discovered and shared
	Communities in land degraded sites capacity built	Kilometer of land rehabilitated
	City greening and biodiversity management	No of trees planted and surviving

Part F: Summary of Expenditure by Programme and Sub-Programme

Programme Description	Estimates	Projected	Estimates
	2023/2024	2024/2025	2025/2026
P0: Water Service Provision	247,494,528	270,470,329	292,107,968
P0: Environment and Natural Resources	59,377,971	63,964,062	68,819,452
Total Expenditure	306,872,499	334,434,391	360,927,420

P0: Environment and Natural Resources			
Sub-Programmes	Estimates	Projected	Estimates
	2023/2024	2024/2025	2025/2026
SP01: Administration and Planning Services	44,650,927	48,119,321	51,983,983
SP02 Solid Water Management	4,022,800	4,344,637	4,692,208
SP03: Pollution Control	2,076,000	2,242,080	2,421,446
SP04: Environmental Conservation and Protection	1,220,244	1,214,184	1,518,678

Total Programme Expenditure	59,377,971	63,964,062	68,819,452
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P0: Water Service Provision			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP: Water Service Provision and Management	238,633,340	257,724,007	278,341,941
Total Programme Expenditure	247,494,528	270,470,329	292,107,968

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	107,094,021	118,673,635	127,905,803
21	Compensation of Employees	64,240,583	69,379,830	74,930,216
22	Goods and Services	42,853,438	49,293,805	52,975,587
	Capital Expenditure	199,778,478	215,760,756	233,021,617
31	Acquisition of Non-Financial Assets	199,778,478	215,760,756	233,021,617
	Total Expenditure	306,872,499	334,434,391	360,927,420

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	64,240,583	20.93
Operations & Maintenance	42,853,438	13.96
Development	199,778,478	65.10
Totals	306,872,499	100.00

P0: Environment and Natural Resources				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	59,377,971	63,964,062	68,819,452
21	Compensation of Employees	28,290,971	30,554,249	32,998,589
22	Goods and Services	31,087,000	33,409,813	35,820,863
	Total Expenditure	59,377,971	63,964,062	68,819,452

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	28,290,971	47.65
Operations & Maintenance	31,087,000	52.35
Total	59,377,971	100.00

	P0: Water Service Provision			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>0.99950495</i>	<i>2023/2024</i>	<i>2024/2025</i>
	Recurrent Expenditure	47,716,050	54,709,573	59,086,352
21	Compensation of Employees	35,949,612	38,825,581	41,931,627
22	Goods and Services	11,766,438	15,883,992	17,154,724
	Capital Expenditure	199,778,478	215,760,756	233,021,617
31	Acquisition of Non-Financial Assets	199,778,478	215,760,756	233,021,617
	Total Expenditure	247,494,528	270,470,329	292,107,968

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	35,949,612	14.53
Operations & Maintenance	11,766,438	4.75
Development	199,778,478	80.72
Total	247,494,528	100.00

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification and Category

	P0: Environment and Natural Resources			
	SP01: Administration and Planning Services			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	44,650,927	48,119,321	51,983,983
21	Compensation of Employees	27,610,727	29,819,585	32,205,152
22	Goods and Services	17,040,200	18,299,736	19,778,831
	Total Expenditure	44,650,927	48,119,321	51,983,983

	P0: Environment and Natural Resources			
	SP02 Solid Water Management			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	4,022,800	4,344,637	4,692,208
22	Goods and Services	4,022,800	4,344,637	4,692,208
	Total Expenditure	4,022,800	4,344,637	4,692,208

	P0: Environment and Natural Resources			
	SP03: Pollution Control			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	2,076,000	2,242,080	2,421,446
22	Goods and Services	2,076,000	2,242,080	2,421,446
	Total Expenditure	2,076,000	2,242,080	2,421,446

	P0: Environment and Natural Resources			
	SP04: Environmental Conservation and Protection			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	1,220,244	1,214,184	1,518,678
21	Compensation of Employees	680,244	734,664	793,437
22	Goods and Services	540,000	479,520	725,242
	Total Expenditure	1,220,244	1,214,184	1,518,678

	P0: Water Service Provision			
	SP: Water Service Provision and Management			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>0.99950495</i>	<i>2023/2024</i>	<i>2024/2025</i>
	Recurrent Expenditure	38,854,862	41,963,251	45,320,324
21	Compensation of Employees	31,556,824	34,081,370	36,807,880
22	Goods and Services	7,298,038	7,881,881	8,512,445
	Capital Expenditure	199,778,478	215,760,756	233,021,617

31	Acquisition of Non-Financial Assets	199,778,478	215,760,756	233,021,617
	Total Expenditure	238,633,340	257,724,007	278,341,941

Part I: Classification by Vote, Head and Item

P0: Environment and Natural Resources				
SP01: Administration and Planning Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	27,610,727	29,819,585	32,205,152
2110100	Basic Salaries Permanent Employees	24,087,218	26,014,195	28,095,331
2110101	Salaries & Wages - Civil Servants	24,087,218	26,014,195	28,095,331
2110200	Basic Wages - Temporary Employees	3,523,509	3,805,390	4,109,821
2110202	Salaries & Wages - Casual Labour Others	3,523,509	3,805,390	4,109,821
2200000	Use of Goods and Services	17,040,200	18,299,736	19,778,831
2210200	Communication, Supplies and Services	367,200	396,576	428,302
2210201	Telephone Services	324,000	349,920	377,914
2210203	Courier & Postal Services	43,200	46,656	50,388
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,136,000	2,306,880	2,491,430
2210301	Travel - Airline, Bus etc	540,000	583,200	629,856
2210302	Accommodation -Domestic Travel	1,080,000	1,166,400	1,259,712
2210303	Daily Subsistence Allowance	216,000	233,280	251,942
2210309	Field Allowance	300,000	324,000	349,920
2210400	Foreign Travel, Subsistence and other Transportation Costs	432,000	349,920	377,914
2210401	Travel - Airline, Bus etc	216,000	233,280	251,942
2210402	Accommodation -international Travel	108,000	116,640	125,971
2210403	Daily Subsistence Allowance	108,000	0	0
2210500	Printing, Advertising and Information Supplies and Services	1,032,000	1,114,560	1,203,725
2210502	Publishing & Printing services	324,000	349,920	377,914
2210503	Subscriptions - Newspaper & Magazines	108,000	116,640	125,971
2210504	Advertising & Publicity	500,000	540,000	583,200
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
2210700	Training Expenses	1,404,000	1,516,320	1,637,626
2210701	Travel Allowances	324,000	349,920	377,914
2210710	Accommodation	540,000	583,200	629,856
2210711	Tuition Fees	540,000	583,200	629,856
2210800	Hospitality Supplies and Services	3,000,000	3,240,000	3,499,200

2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,620,000	1,749,600
2210802	Board Committee, Conferences and Seminars	1,500,000	1,620,000	1,749,600
2210900	Insurance Costs	432,000	466,560	503,885
2210903	Plant, Equipment and Machinery Insurance	432,000	466,560	503,885
2211000	Specialised Materials and Supplies	1,080,000	1,166,400	1,259,712
2211006	Purchase of Workshop Tools, Spares and Small Equipment	540,000	583,200	629,856
2211016	Purchase of Uniforms & Clothing -Staff	540,000	583,200	629,856
2211100	General Office Supplies and Services	2,080,000	2,246,400	2,426,112
2211101	General Office Supplies	1,080,000	1,166,400	1,259,712
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,080,000	1,166,400
2211200	Fuel, Oil and Lubricants	1,000,000	1,080,000	1,166,400
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
2211300	Other Operating Expenses	1,319,000	1,424,520	1,538,482
2211305	Contracted Guards & Cleaning Services	540,000	583,200	629,856
2211310	Contracted Professional Services	779,000	841,320	908,626
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,620,000	1,749,600
2220101	Maintenance Motor Vehicles	1,500,000	1,620,000	1,749,600
2220200	Routine Maintenance - Other Assets	1,258,000	1,371,600	1,496,445
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,080,000	1,166,400
2220205	Maintenance of Buildings and Stations Non-Residential	108,000	116,640	125,971
2220210	Maintenance of Computers, Software and Networks	150,000	174,960	204,073

P0: Environment and Natural Resources				
SP02 Solid Water Management				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	4,022,800	4,344,637	4,692,208
2210300	Domestic Travel, Subsistence and Other Transportation Costs	716,000	773,293	835,156
2210301	Travel - Airline, Bus etc	54,000	58,320	62,986
2210302	Accommodation -Domestic Travel	108,000	116,640	125,971
2210303	Daily Subsistence Allowance	54,000	58,333	63,000
2210309	Field Allowance	500,000	540,000	583,200

2210500	Printing, Advertising and Information Supplies and Services	118,800	128,304	138,568
2210502	Publishing & Printing services	54,000	58,320	62,986
2210503	Subscriptions - Newspaper & Magazines	10,800	11,664	12,597
2210504	Advertising & Publicity	54,000	58,320	62,986
2210800	Hospitality Supplies and Services	108,000	116,640	125,971
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	108,000	116,640	125,971
2211200	Fuel, Oil and Lubricants	2,000,000	2,160,000	2,332,800
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,160,000	2,332,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,080,000	1,166,400	1,259,712
2220101	Maintenance Motor Vehicles	1,080,000	1,166,400	1,259,712

P0: Environment and Natural Resources				
SP03: Pollution Control				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	2,076,000	2,242,080	2,421,446
2210300	Domestic Travel, Subsistence and Other Transportation Costs	540,000	583,200	629,856
2210309	Field Allowance	540,000	583,200	629,856
2210500	Printing, Advertising and Information Supplies and Services	280,000	302,400	326,592
2210502	Publishing & Printing services	172,000	185,760	200,621
2210504	Advertising & Publicity	108,000	116,640	125,971
2210800	Hospitality Supplies and Services	1,256,000	1,356,480	1,464,998
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	756,000	816,480	881,798
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200

P0: Environment and Natural Resources				
SP04: Environmental Conservation and Protection				

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	680,244	734,664	793,437
2110200	Basic Wages - Temporary Employees	680,244	734,664	793,437
2110203	Salaries & Wages - Casual Labour Teachers	680,244	734,664	793,437
2200000	Use of Goods and Services	540,000	479,520	725,242
2210300	Domestic Travel, Subsistence and Other Transportation Costs	540,000	479,520	517,882
2210302	Accommodation -Domestic Travel	216,000	0	0
2210309	Field Allowance	324,000	349,920	377,914

P0: Environment and Natural Resources				
SP05: Mining and Natural Resources				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	1,208,000	1,304,640	874,411
2210300	Domestic Travel, Subsistence and Other Transportation Costs	208,000	224,640	242,611
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	108,000	116,640	125,971
2210700	Training Expenses	500,000	540,000	583,200
2210711	Tuition Fees	500,000	540,000	583,200
2211300	Other Operating Expenses	500,000	540,000	48,600
2211310	Contracted Professional Services	500,000	540,000	48,600

P0: Environment and Natural Resources				
SP06: Climate Changes				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	6,200,000	6,739,200	7,328,725
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	540,000	583,200
2210309	Field Allowance	500,000	540,000	583,200
2210500	Printing, Advertising and Information Supplies and Services	2,700,000	2,916,000	3,149,280
2210502	Publishing & Printing services	500,000	540,000	583,200
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
2210504	Advertising & Publicity	600,000	648,000	699,840
2210505	Trade Shows & Exhibitions	1,500,000	1,620,000	1,749,600
2210800	Hospitality Supplies and Services	2,500,000	2,700,000	2,916,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2210802	Board Committee, Conferences and Seminars	1,500,000	1,620,000	1,749,600
2211200	Fuel, Oil and Lubricants	500,000	583,200	680,244

2211201	Refined Fuels and Lubricants for Transport	500,000	583,200	680,244
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P0: Water Service Provision				
SP: Water Service Provision and Management				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	31,556,824	34,081,370	36,807,880
2110100	Basic Salaries Permanent Employees	31,556,824	34,081,370	36,807,880
2110101	Salaries & Wages - Civil Servants	31,556,824	34,081,370	36,807,880
2200000	Use of Goods and Services	7,298,038	7,881,881	8,512,445
2210200	Communication, Supplies and Services	205,000	221,400	239,112
2210201	Telephone Services	151,000	163,080	176,126
2210202	Internet Connections	54,000	58,320	62,986
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,259,038	1,359,761	1,468,555
2210303	Daily Subsistence Allowance	59,038	63,761	68,862
2210309	Field Allowance	1,200,000	1,296,000	1,399,680
2210500	Printing, Advertising and Information Supplies and Services	324,000	349,920	377,914
2210502	Publishing & Printing services	324,000	349,920	377,914
2210700	Training Expenses	1,000,000	1,080,000	1,166,400
2210701	Travel Allowances	500,000	540,000	583,200
2210711	Tuition Fees	500,000	540,000	583,200
2210800	Hospitality Supplies and Services	216,000	233,280	251,942
2210802	Board Committee, Conferences and Seminars	216,000	233,280	251,942
2210900	Insurance Costs	1,000,000	1,080,000	1,166,400
2210903	Plant, Equipment and Machinery Insurance	1,000,000	1,080,000	1,166,400
2211100	General Office Supplies and Services	918,000	991,440	1,070,755
2211101	General Office Supplies	540,000	583,200	629,856
2211102	Supplies and Accessories for Computers and Printers	378,000	408,240	440,899
2211200	Fuel, Oil and Lubricants	1,000,000	1,080,000	1,166,400
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
2211300	Other Operating Expenses	216,000	233,280	251,942
2211306	Membership fees & subscriptions to Professional/Other Bodies	216,000	233,280	251,942
2220200	Routine Maintenance - Other Assets	1,160,000	1,252,800	1,353,024

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,160,000	1,252,800	1,353,024
3100000	Acquisition of Non-Financial Assets	199,778,478	215,760,756	233,021,617
3111500	Rehabilitation of Civil Works	199,778,478	215,760,756	233,021,617
3111502	Water Supplies and Sewerage	99,000,000	106,920,000	115,473,600
3111504	Other infrastructure and Civil Works	100,778,478	108,840,756	117,548,017

P0: Water Service Provision				
SP: Infrastructure Development				
		Estimates	Projected Estimates	
Code	Item Description	2023/2024	2024/2025	2025/2026
2100000	Compensation of Employees	4,392,788	4,744,211	5,123,748
2110200	Basic Wages - Temporary Employees	4,392,788	4,744,211	5,123,748
2110202	Salaries & Wages - Casual Labour Others	4,392,788	4,744,211	5,123,748
2200000	Use of Goods and Services	2,571,038	5,952,960	6,429,197
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,080,000	1,166,400	1,259,712
2210303	Daily Subsistence Allowance	540,000	583,200	629,856
2210309	Field Allowance	540,000	583,200	629,856
2210500	Printing, Advertising and Information Supplies and Services	491,038	3,706,560	4,003,085
2210502	Publishing & Printing services	432,000	466,560	503,885
2210504	Advertising & Publicity	59,038	3,240,000	3,499,200
2210700	Training Expenses	500,000	540,000	583,200
2210701	Travel Allowances	500,000	540,000	583,200
2211200	Fuel, Oil and Lubricants	500,000	540,000	583,200
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200

P0: Water Service Provision				
SP: Water and Sewerage Service Provision				
		Estimates	Projected Estimates	
Code	Item Description	2023/2023	2024/2025	2025/2026
2200000	Use of Goods and Services	1,897,362	2,049,151	2,213,083
2210300	Domestic Travel, Subsistence and Other Transportation Costs	789,362	852,511	920,712
2210309	Field Allowance	789,362	852,511	920,712
2210500	Printing, Advertising and Information Supplies and Services	108,000	116,640	125,971
2210504	Advertising & Publicity	108,000	116,640	125,971
2211200	Fuel, Oil and Lubricants	1,000,000	1,080,000	1,166,400

2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
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11. KISUMU CITY.

Part A: Vision

To be the leading City in Kenya and entire Great Lakes Region in the provision of innovative Services that is responsive to customers' expectations.

Part B: Mission

To provide unequalled quality services matched by superior solutions that result into creation of an enabling environment for investment with an aim of improving the quality of life for the residents of Kisumu City.

Part C: Strategic Overview and Context for Budget Intervention;

The City is charged with the provision of public services to the residents in the areas of improved urban environment and natural resources management, organized and controlled land, infrastructure and housing development, Early Childhood Education and social services, promotion of good governance, accountability and the rule of law within the City among others.

The City of Kisumu will need to support in Revenue Enhancement Practices (REP) by taking into account the challenges like Low realization of property taxes (Rates) due to lack of proper GIS linkage with revenue Collection Module and also the lands registry, unreliable rates and SBP data base, lack of adequate staff to supervise/enforce compliance, continued use of unconventional revenue collection methods i.e. manual receipting, human interface with revenue collected thus exposing us to pilferages and linkages, unexploited revenue potentials among others.

City of Kisumu expects to receive additional Donor Support from World Bank through Kenya Urban Support Programme (KUSP) for development of transport infrastructure and improvement of public facilities. Likewise Kenya Urban Projects (KUP) Phase one is complete and approval of phase two.

The City envisages investments in urban greening, implementation of the City plan, roads infrastructure, mobility plan and the solid waste management.

Part D: Programs and their Objectives Strategic Objectives of City of Kisumu

To effectively and efficiently deliver essential services to its residents in respective to operational sectors and service delivery entities as enumerated below.

To create a conducive business environment to its residents by providing adequate infrastructure, law and order, conducive working conditions and any other enabling factors required from time to time.

To provide a healthy, clean and safe environment through proper management of waste and natural resources.

Specific departmental objectives are as follows:

P001: General Administration and Planning Services

-To develop performance measurement systems that will improve administrative controls necessary to implement sustainable strategic/spatial plans of the City.

-Promote good governance, accountability and rule of law in public offices and in serving the public.

P002: Revenue Generation Management/Financial Management Services

-Ensure prudent financial management and strong internal control for effective services.

P003: Education and Social Services

-To promote access to high quality early childhood education and Enhancing public participation in welfare services and community development.

P004: Public Health

-To promote preventive primary health care by reducing disease burden associated with environmental health risk factors through enforcement of public Health Act.

P005: Environmental management Services

-To promote a clean and healthy environment in the City.

P006: Planning and Engineering

-To develop, maintain and rehabilitate road network, transport facilities and city building to promote efficiency and safety.

P07: Kisumu City Board

-To formulate policies and oversight of implementation of programs. P08: Trade, Market and Enterprise Development.

-To create an enabling business environment for trade.

-To promote county's goods and services.

-To link traders to the market and affordable flexible business financing.

-To promote development of small and Medium Enterprises and innovation.

Part E: Summary of Programme Outputs and Key Performance Indicators

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		

				2023/2024	2024/2025	2025/2026
P. 001 General Administration & Planning						
Outcome: Efficient and effective management of the city						
	Administration	Increased service delivery	Alternative health financing sources Percentage of citizen satisfaction	100%	100%	100%
		Develop Strategic Plan 2019- 2024	Strategic Plan 2019- 2024	31 st Dec 2023		
		customer satisfaction survey, gender and youth	Customer satisfaction survey report;	31 st Dec 2023	31 st Dec 2023	31 st Dec 2024

		policies on procurement implemented,	Number of recommendations of the policies on procurement on gender and youth implemented	1	1	1
		Staff skills and competences developed,	Training manuals	Quarterly	Quarterly	Quarterly
		safety measures relating to	Frequency of downtime	20%	15%	10%

		personnel documents and information , equipment and assets maintained,				
		Treasury newsletters, upgraded	Number of press releases and press conferences	Quarterly	Quarterly	Quarterly
		service delivery improvements . Environmental standards sustained,	Service delivery charter revised Newsletters, Upgraded website.,	31 st Dec 2023	31 st Dec 2023	31 st Dec 2024
P. 002 Generation and management of revenue /Financial Management Services/ Outcome: Financial resources utilized						
	Finance	Prudent use of financial resources and timely reports ,improved financial management	quarterly reports prepared	Quarterly	Quarterly	Quarterly

P. 003 Early Childhood Education

Outcome: Number of ECD registered by the city
o Number of children enrolled in ECD

	City Education	Improved quality of Education at ECD centers.	Number of children joining Primary Education.	No.	No	No
			Number of ECD Schools registered	No.	No..	No.,

P. 004 Preventive Healthcare Services

Outcome: Improved Hygiene Standard

	Public Health	Food Handlers Examined	Number of Health Certificate Issued	No	No.	No.
			Number of food handler centers covered.	No..	No.	No.

P. 005 ENVIROMENTAL MANAGEMENT SERVICES

Outcome: Improved clean, Healthy socio-economically viable and beautiful Environment

	Environme nt Department	20 Tonnes of cabbage collected per day	Number of open spaces and parks Beautified	No	No.	No.
			Number of			

			trees planted				
			Number of environmenta				

			I sensitization meetings held			
P. 006 Urban Planning and control						
Outcome: orderly development						
		Updated developers Register.	Increased number of plans approved and collected. Percentage of disasters responded to	No.	No.	No.
P. 007 Kisumu Urban Support Programme /Kenya Urban Suport Programme						
Outcome: Number of public policy formulated, number of site of land planned, and number of public facilities rehabilitated and road network and transport infrastructure developed						

Part F: Summary of Expenditure by Programme and Sub-Programme

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
Programme: Kisumu City	411,505,072	418,269,717	452,013,633
Total Expenditure	411,505,072	418,269,717	452,013,633

Programme: Kisumu City			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
SP01: General Administration and Planning Services	215,532,264	221,295,532	239,281,513
SP02: Finance	21,855,964	20,104,914	21,713,307
SP03: Education and Social Services	33,411,122	24,907,092	26,899,659
SP04: Public Health	45,290,823	48,914,089	52,827,216
SP05: Environmental Management Services	62,621,434	67,631,149	73,041,641
SP06: Planning and Engineering	32,793,465	35,416,942	38,250,298
Total Programme Expenditure	411,505,072	418,269,717	452,013,633

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	327,270,359	325,394,347	351,458,308
21	Compensation of Employees	258,695,144	264,714,308	285,891,453
22	Goods and Services	68,575,215	60,680,037	65,566,852
	Capital Expenditure	84,234,713	92,875,370	100,555,325
31	Acquisition of Non-Financial Assets	84,234,713	92,875,370	100,555,325
	Total Expenditure	411,505,072	418,269,717	452,013,633

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Programme: Kisumu City				
SP01: General Administration and Planning Services				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	131,297,551	128,420,162	138,726,187
21	Compensation of Employees	62,722,336	67,740,123	73,159,333
22	Goods and Services	68,575,215	60,680,037	65,566,852
	Capital Expenditure	84,234,713	92,875,370	100,555,325
31	Acquisition of Non-Financial Assets	84,234,713	92,875,370	100,555,325
	Total Expenditure	215,532,264	221,295,532	239,281,513

Programme: Kisumu City				
SP02: Finance				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	21,855,964	20,104,914	21,713,307
21	Compensation of Employees	21,855,964	20,104,914	21,713,307
	Total Expenditure	21,855,964	20,104,914	21,713,307

	Programme: Kisumu City			
	SP03: Education and Social Services			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	33,411,122	24,907,092	26,899,659
21	Compensation of Employees	33,411,122	24,907,092	26,899,659
	Total Expenditure	33,411,122	24,907,092	26,899,659

	Programme: Kisumu City			
	SP04: Public Health			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	45,290,823	48,914,089	52,827,216
21	Compensation of Employees	45,290,823	48,914,089	52,827,216
	Total Expenditure	45,290,823	48,914,089	52,827,216

	Programme: Kisumu City			
	SP05: Environmental Management Services			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	62,621,434	67,631,149	73,041,641
21	Compensation of Employees	62,621,434	67,631,149	73,041,641
	Total Expenditure	62,621,434	67,631,149	73,041,641

	Programme: Kisumu City			
	SP06: Planning and Engineering			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	32,793,465	35,416,942	38,250,298
21	Compensation of Employees	32,793,465	35,416,942	38,250,298
	Total Expenditure	32,793,465	35,416,942	38,250,298

Programme: Kisumu City				
SP06: Planning and Engineering				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	32,793,465	35,416,942	38,250,298
21	Compensation of Employees	32,793,465	35,416,942	38,250,298
	Total Expenditure	32,793,465	35,416,942	38,250,298

Part I: Classification by Vote, Head and Item

Programme: Kisumu City				
SP01: General Administration and Planning Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	62,722,336	67,740,123	73,159,333
2110100	Basic Salaries Permanent Employees	10,445,500	11,281,140	12,183,631
2110101	Salaries & Wages - Civil Servants	10,445,500	11,281,140	12,183,631
2110200	Basic Wages - Temporary Employees	20,645,000	22,296,600	24,080,328
2110202	Salaries & Wages - Casual Labour Others	20,645,000	22,296,600	24,080,328
2110300	Personal Allowance Paid as Part of Salary	15,170,396	16,384,028	17,694,750
2110301	House Allowance	4,500,000	4,860,000	5,248,800
2110314	Transport Allowance	5,500,000	5,940,000	6,415,200
2110315	Extraneous Allowance	1,650,000	1,782,000	1,924,560
2110320	Leave Allowance	3,520,396	3,802,028	4,106,190
2120100	Employer Contribution to Compulsory National Social Security Schemess	16,461,440	17,778,355	19,200,624
2120101	Employer Contribution to NSSF	8,225,720	8,883,778	9,594,480
2120103	Employer Contribution to Staff Pensions Scheme	8,235,720	8,894,578	9,606,144
2200000	Use of Goods and Services	68,575,215	60,680,037	65,566,852
2210100	Utilities Supplies and Services	6,500,000	7,020,000	7,581,600
2210101	Electricity	4,000,000	4,320,000	4,665,600
2210102	Water & Sewerage	2,500,000	2,700,000	2,916,000
2210200	Communication, Supplies and Services	1,000,000	1,080,000	1,166,400
2210201	Telephone Services	800,000	864,000	933,120
2210202	Internet Connections	200,000	216,000	233,280
2210300	Domestic Travel, Subsistence and Other Transportation Costs	7,500,000	8,100,000	8,748,000
2210301	Travel - Airline, Bus etc	3,000,000	3,240,000	3,499,200
2210302	Accommodation -Domestic Travel	2,500,000	2,700,000	2,916,000
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800

2210400	Foreign Travel, Subsistence and other Transportation Costs	7,550,000	8,154,000	8,806,320
2210401	Travel - Airline, Bus etc	2,750,000	2,970,000	3,207,600
2210402	Accommodation -international Travel	1,800,000	1,944,000	2,099,520
2210403	Daily Subsistence Allowance	3,000,000	3,240,000	3,499,200
2210500	Printing, Advertising and Information Supplies and Services	500,000	540,000	583,200
2210504	Advertising & Publicity	500,000	540,000	583,200
2210600	Rental of Produced Assets	2,000,000	2,160,000	2,332,800
2210606	Hire of Equipment & Machinery	2,000,000	2,160,000	2,332,800
2210800	Hospitality Supplies and Services	27,250,000	29,430,000	31,784,400
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2210805	National Celebrations	500,000	540,000	583,200
2210808	Purchase of Coffins	750,000	810,000	874,800
2210809	Board Allowances	25,000,000	27,000,000	29,160,000
2210900	Insurance Costs	5,000,000	5,400,000	5,832,000
2210903	Plant, Equipment and Machinery Insurance	2,000,000	2,160,000	2,332,800
2210904	Motor Vehicle Insurance	3,000,000	3,240,000	3,499,200
2211000	Specialised Materials and Supplies	1,000,000	1,080,004	1,166,405
2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	1,080,000	1,166,400
2211100	General Office Supplies and Services	2,200,000	2,376,000	2,566,080
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
2211103	Sanitary and Cleaning Materials Supplies	700,000	756,000	816,480
2211200	Fuel, Oil and Lubricants	1,000,000	1,080,000	1,166,400
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
2211300	Other Operating Expenses	2,300,000	2,484,000	2,682,720
2211305	Contracted Guards & Cleaning Services	1,000,000	1,080,000	1,166,400
2211306	Membership fees & subscriptions to Professional/Other Bodies	300,000	324,000	349,920
2211308	Legal Fees, Arbitration and Compensation Payments	500,000	540,000	583,200
2211320	Committee Meetings	500,000	540,000	583,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,240,000	3,499,200
2220101	Maintenance Motor Vehicles	3,000,000	3,240,000	3,499,200
2220200	Routine Maintenance - Other Assets	1,775,215	1,917,232	2,070,611
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,775,215	1,917,232	2,070,611

3100000	Acquisition of Non-Financial Assets	84,234,713	92,875,370	100,555,325
3110500	Construction of Civil Works	25,500,000	27,769,500	30,240,986
3110504	Other Infrastructure and Civil Works	25,500,000	27,769,500	30,240,986
3111500	Rehabilitation of Civil Works	58,734,713	63,433,490	68,508,169
3111504	Other infrastructure and Civil Works	58,734,713	63,433,490	68,508,169

Programme: Kisumu City**SP02: Finance**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	21,855,964	20,104,914	21,713,307
2110100	Basic Salaries Permanent Employees	8,392,236	9,063,615	9,788,704
2110101	Salaries & Wages - Civil Servants	8,392,236	9,063,615	9,788,704
2110300	Personal Allowance Paid as Part of Salary	10,223,425	11,041,299	11,924,603
2110301	House Allowance	5,722,510	6,180,311	6,674,736
2110303	Acting Allowance	1,022,709	1,104,526	1,192,888
2110318	Non-Practice Allowance	203,520	219,802	237,386
2110320	Leave Allowance	3,274,686	3,536,661	3,819,594
2120100	Employer Contribution to Compulsory National Social Security Schemes	3,240,303	3,499,527	3,779,489
2120101	Employer Contribution to NSSF	204,474	220,832	238,498
2120103	Employer Contribution to Staff Pensions Scheme	3,035,829	3,278,695	3,540,991

Programme: Kisumu City**SP03: Education and Social Services**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	33,411,122	24,907,092	26,899,659
2110100	Basic Salaries Permanent Employees	5,300,000	5,724,000	6,181,920
2110101	Salaries & Wages - Civil Servants	5,300,000	5,724,000	6,181,920
2110300	Personal Allowance Paid as Part of Salary	17,762,122	19,183,092	20,717,739
2110301	House Allowance	8,215,034	8,872,237	9,582,016
2110314	Transport Allowance	5,300,000	5,724,000	6,181,920
2110320	Leave Allowance	4,247,088	4,586,855	4,953,803
2120100	Employer Contribution to Compulsory National Social Security Schemes	10,349,000	11,176,920	12,071,074

2120101	Employer Contribution to NSSF	1,028,200	1,110,456	1,199,292
2120103	Employer Contribution to Staff Pensions Scheme	9,320,800	10,066,464	10,871,781

Programme: Kisumu City**SP04: Public Health**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	45,290,823	48,914,089	52,827,216
2110100	Basic Salaries Permanent Employees	13,900,000	15,012,000	16,212,960
2110101	Salaries & Wages - Civil Servants	13,900,000	15,012,000	16,212,960
2110300	Personal Allowance Paid as Part of Salary	16,434,296	17,749,040	19,168,963
2110301	House Allowance	5,830,000	6,296,400	6,800,112
2110314	Transport Allowance	5,300,000	5,724,000	6,181,920
2110320	Leave Allowance	4,244,296	4,583,840	4,950,547
2110322	Risk Allowance	1,060,000	1,144,800	1,236,384
2120100	Employer Contribution to Compulsory National Social Security Schemes	14,956,527	16,153,049	17,445,293
2120101	Employer Contribution to NSSF	5,003,200	5,403,456	5,835,732
2120103	Employer Contribution to Staff Pensions Scheme	9,953,327	10,749,593	11,609,561

Programme: Kisumu City**SP05: Environmental Management Services**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	62,621,434	67,631,149	73,041,641
2110100	Basic Salaries Permanent Employees	25,977,234	28,055,413	30,299,846
2110101	Salaries & Wages - Civil Servants	25,977,234	28,055,413	30,299,846
2110300	Personal Allowance Paid as Part of Salary	30,210,000	32,626,800	35,236,944
2110301	House Allowance	21,995,000	23,754,600	25,654,968
2110314	Transport Allowance	5,300,000	5,724,000	6,181,920
2110320	Leave Allowance	2,915,000	3,148,200	3,400,056
2120100	Employer Contribution to Compulsory National Social Security Schemes	6,434,200	6,948,936	7,504,851
2120101	Employer Contribution to NSSF	530,000	572,400	618,192

2120103	Employer Contribution to Staff Pensions Scheme	5,904,200	6,376,536	6,886,659
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Programme: Kisumu City**SP06: Planning and Engineering**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	32,793,465	35,416,942	38,250,298
2110100	Basic Salaries Permanent Employees	10,600,000	11,448,000	12,363,840
2110101	Salaries & Wages - Civil Servants	10,600,000	11,448,000	12,363,840
2110300	Personal Allowance Paid as Part of Salary	18,237,000	19,695,960	21,271,637
2110301	House Allowance	11,077,000	11,963,160	12,920,213
2110314	Transport Allowance	5,300,000	5,724,000	6,181,920
2110318	Non-Practice Allowance	270,000	291,600	314,928
2110320	Leave Allowance	1,590,000	1,717,200	1,854,576
2120100	Employer Contribution to Compulsory National Social Security Schemes	3,956,465	4,272,982	4,614,821
2120101	Employer Contribution to NSSF	543,265	586,726	633,664
2120103	Employer Contribution to Staff Pensions Scheme	3,413,200	3,686,256	3,981,156

12. COUNTY PUBLIC SERVICE BOARD.

Part A: Vision

A responsive and performance driven county public service board.

Part B: Mission

To attract, retain, and transform County Public Service for improved service delivery.

Part C: Strategic Overview and Context for Budget Intervention

Kisumu County Public Service Board (PSB) is an independent institution established in terms of Article 235(1) of the Kenyan Constitution and given effect by Sections 56 and 57 of the County Governments Act. The Article provides for a County Public Service Board in each county with control over the County Public Service. The County Public Service Board has the responsibility of ensuring that the County Public Service has adequate, skilled and competent personnel.

In order to achieve its mission, the board needs to have well trained and motivated staff, a conducive working environment with the necessary utilities and office equipment. The Board also needs to sensitize the County Public Service on the Principles and Values of Public Service, as well as monitor and enhance performance of the county staff. There is also need for networking and partnerships, stakeholder engagement aimed at improving the Kisumu County Public Service, hence the need for adequate budget allocation. Adequate budget is also needed to develop relevant policies and guidelines necessary for attracting, retaining and transforming the County Public Service for improved service delivery.

In the Financial Year 2023/2024, the Board will focus on the following strategic objectives:

- To promote operational efficiency of the board
- To develop systems and policies for effective HR Management
- To enhance use of ICT
- To develop performance management systems for enhancing competencies in the public service
- To promote national values and principles of public service
- To strengthen networking and partnerships with stakeholders

Part D: Programmes and their objectives:

P1. The development of human resources in Kisumu County

Objective: To establish and continuously develop of a human resource that will deliver effective and efficient services and make Kisumu County Public Service the champion of excellent public service delivery in Kenya.

Part E: Summary of Programme Outputs and Key Performance Indicators

PROGRAMME 1: ADMINISTRATION OF HUMAN RESOURCES IN KISUMU COUNTY
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SUB PROGRAMME 1: INSTITUTIONAL CAPACITY
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Key Activities	Key Outputs	Key Performance Indicators	Targets	Targets	Targets
			2023/2024	2024/2025	2025/2026
Subscribe for membership to relevant professional institutions e.g. IHRM, ICPAK, ICPSK, KISM, ISACA, IIA, LSK, KVB etc	Subscriptions to relevant institutions done	Number of associations subscribed to	8		
Develop code of ethics for public service	Code of ethics developed	Functional code of ethics	1		
Procure communications, supplies and services	Communication, supplies and services procured	Quantity/value of communication supplies and services procured	1		
Purchase office tools, furniture and equipment	Office tools, furniture and equipment purchased	Quantity of office tools, furniture and equipment purchased			
Organize for trainings, conferences, seminars for staff for continuous development	No. of trainings, conferences & seminars organized	No. of members/staff benefiting from the organized trainings. Conferences & seminars	35		
Procure fuel, oil and lubricants	Fuel, oil and lubricants procured	No. of vehicles fuelled in the entire year	3		
Hold quarterly review meetings to assess board's progress on planned activities	No. of quarterly review meetings held	No. of review meeting reports/recommendations implemented	4		
Repair, Maintenance & Insurance of motor vehicles	Repairs & maintenance done	No. of vehicles repaired/maintained & insured	3		
Procure utilities, internet, supplies and services	Utility, supplies and services procured	No of staff/members accessing services	35		

Facilitate/review development of Job description for departments	Job descriptions developed and approved	No. of staff with approved job descriptions			
Undertake Ethics Risk Assessment	Ethics Risk Assessment Report developed	Ethics risk assessment report	1		
Facilitate development of county integrated HR plan	County integrated HR plan developed	Approved integrated HR plan	1		
Facilitate pre-retirement trainings	Pre-retirement trainings facilitated	No. of employees prepared for retirement			
Prepare reports to the CA	Reports prepared	Timely submission of reports/ No of reports	1		
Fill vacant positions in county public service (Screening, shortlisting & interviewing)	Optimum staffing levels achieved	No. of vacant positions filled			
Finalize development of discipline procedure manual	Discipline Procedure manual developed	Functional discipline procedure manual	1		
Implement recommendation of baseline survey results	Baseline survey implemented	No of recommendations implemented			
Sensitize the public service on National Values and Principles as referred to in Articles 10 and 232	Public service Sensitized	No of people sensitized			
Monitor and evaluate compliance with National Values and Principles as referred to in Articles 10 and 232	Compliance monitored and evaluated	Monitoring and evaluation report	1		

Prepare and submit regular Reports on promotion of National Values and Principles to the CA	Regular reports submitted	Timely submission of reports	1		
SUB PROGRAMME 2: ENHANCING PERFORMANCE					
Key Activities	Key Outputs	Key Performance Indicators	Targets	Targets	Targets
Monitor and evaluate implementation of performance contracts and staff appraisals	Performance management system monitored and evaluated	Monitoring and evaluation report on performance management system	1		
Undertake staff confirmations	Motivated staff	No of staff confirmed			
Undertake staff promotions	Motivated staff	No of staff promoted			
Undertake staff re-designation/	Enhanced performance	No. of staff re-designated & with enhanced performance			
SUB PROGRAMME 3: NETWORKING AND PARTNERSHIPS					
Key Activities	Key Outputs	Key Performance Indicators	Targets	Targets	Targets
Conduct networking and partnership forums	Improved collaboration and networking with partners	Partnership and networking forums report	1		
Sign MOUs with partners	Board receiving support from partners	No of MOUs signed	4		
Monitor and evaluate partnership and networking programs	Partnership and networking programs monitored and evaluated	M&E Report	1		

Part F: Summary of Expenditure by Programme and Sub-Programme

Programme: County Public Service Board			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
Sub-Programme: Institutional Capacity	87,222,175	94,199,949	101,735,945

Sub-Programme: Enhancing Board Performance	320,000	345,613	373,262
Sub-Programme: Networking & Partnership	1,291,600	1,506,522	1,757,208
Total Programme Expenditure	88,833,775	96,052,084	103,866,414

Summary of Expenditure by Category

Programme: County Public Service Board		
Category	Amount	Percentage
Personnel Emolument	40,514,428	45.61
Operations & Maintenance	48,319,347	54.39
Total Expenditure	88,833,775	100.00

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Programme: County Public Service Board			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
Recurrent Expenditure	81,422,387	88,047,785	95,221,771
Compensation of Employees	40,514,428	43,755,582	47,256,029
Goods and Services	33,111,401	35,871,920	38,871,837
Social Benefits	7,796,558	8,420,283	9,093,905
Capital Expenditure	7,411,388	8,004,299	8,644,643
Acquisition of Non-Financial Assets	7,411,388	8,004,299	8,644,643
Total Expenditure	88,833,775	96,052,084	103,866,414

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Programme: County Public Service Board				
Sub-Programme: Institutional Capacity				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	79,810,787	86,195,650	93,091,302
21	Compensation of Employees	40,514,428	43,755,582	47,256,029
22	Goods and Services	31,499,801	34,019,785	36,741,368
27	Social Benefits	7,796,558	8,420,283	9,093,905

	Capital Expenditure	7,411,388	8,004,299	8,644,643
31	Acquisition of Non-Financial Assets	7,411,388	8,004,299	8,644,643
	Total Expenditure	87,222,175	94,199,949	101,735,945

	Programme: County Public Service Board			
	Sub-Programme: Enhancing Board Performance			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	320,000	345,613	373,262
22	Goods and Services	320,000	345,613	373,262
	Total Expenditure	320,000	345,613	373,262

	Programme: County Public Service Board			
	Sub-Programme: Networking & Partnerships			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	Recurrent Expenditure	1,291,600	1,506,522	1,757,208
22	Goods and Services	1,291,600	1,506,522	1,757,208
	Total Expenditure	1,291,600	1,506,522	1,757,208

Part I: Classification by Vote, Head and Item

	Programme: County Public Service Board			
	Sub-Programme: Institutional Capacity			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2100000	Compensation of Employees	40,514,428	43,755,582	47,256,029
2110100	Basic Salaries Permanent Employees	28,015,300	30,256,524	32,677,046
2110101	Salaries & Wages - Civil Servants	7,079,696	7,646,072	8,257,757
2110106	Salaries & Wages - Board Members	20,935,604	22,610,452	24,419,289
2110300	Personal Allowance Paid as Part of Salary	12,079,128	13,045,458	14,089,095
2110301	House Allowance	3,955,729	4,272,187	4,613,962
2110314	Transport Allowance	7,911,459	8,544,376	9,227,926
2110320	Leave Allowance	211,940	228,895	247,207
2110400	Personal Allowance Paid as Reimbursements	420,000	453,600	489,888
2110405	Telephone Allowance	420,000	453,600	489,888
2200000	Use of Goods and Services	31,499,801	34,019,785	36,741,368
2210100	Utilities Supplies and Services	192,000	207,360	223,949
2210101	Electricity	108,000	116,640	125,971

2210102	Water & Sewerage	84,000	90,720	97,978
2210200	Communication, Supplies and Services	696,000	751,680	811,814
2210201	Telephone Services	120,000	129,600	139,968
2210202	Internet Connections	540,000	583,200	629,856
2210203	Courier & Postal Services	36,000	38,880	41,990
2210300	Domestic Travel, Subsistence and Other Transportation Costs	9,448,000	10,203,840	11,020,147
2210301	Travel - Airline, Bus etc	3,590,000	3,877,200	4,187,376
2210303	Daily Subsistence Allowance	5,858,000	6,326,640	6,832,771
2210400	Foreign Travel, Subsistence and other Transportation Costs	6,120,000	6,609,600	7,138,368
2210401	Travel - Airline, Bus etc	1,500,000	1,620,000	1,749,600
2210403	Daily Subsistence Allowance	4,560,000	4,924,800	5,318,784
2210404	Sundry Items (Airport Tax, taxis etc)	60,000	64,800	69,984
2210500	Printing, Advertising and Information Supplies and Services	862,500	931,500	1,006,020
2210502	Publishing & Printing services	542,500	585,900	632,772
2210503	Subscriptions - Newspaper & Magazines	320,000	345,600	373,248
2210700	Training Expenses	1,634,000	1,764,720	1,905,898
2210711	Tuition Fees	1,634,000	1,764,720	1,905,898
2210800	Hospitality Supplies and Services	4,239,132	4,578,263	4,944,524
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	481,692	520,227	561,846
2210802	Board Committee, Conferences and Seminars	3,757,440	4,058,035	4,382,678
2210900	Insurance Costs	240,000	259,200	279,936
2210904	Motor Vehicle Insurance	240,000	259,200	279,936
2211100	General Office Supplies and Services	1,212,243	1,309,222	1,413,960
2211101	General Office Supplies	870,439	940,074	1,015,280
2211102	Supplies and Accessories for Computers and Printers	257,804	278,428	300,703
2211103	Sanitary and Cleaning Materials Supplies	84,000	90,720	97,978
2211200	Fuel, Oil and Lubricants	1,497,809	1,617,634	1,747,044
2211201	Refined Fuels and Lubricants for Transport	1,497,809	1,617,634	1,747,044
2211300	Other Operating Expenses	2,448,750	2,644,650	2,856,222
2211305	Contracted Guards & Cleaning Services	1,500,000	1,620,000	1,749,600
2211306	Membership fees & subscriptions to Professional/Other Bodies	888,750	959,850	1,036,638
2211329	Other Operating Expenses	60,000	64,800	69,984
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,344,800	1,452,384	1,568,575
2220101	Maintenance Motor Vehicles	1,344,800	1,452,384	1,568,575
2220200	Routine Maintenance - Other Assets	1,564,567	1,689,732	1,824,911
2220202	Maintenance of Office Furniture & Equipment	234,567	253,332	273,599

2220205	Maintenance of Buildings and Stations Non-Residential	1,100,000	1,188,000	1,283,040
2220210	Maintenance of Computers, Software and Networks	230,000	248,400	268,272
2700000	Social Benefits	7,796,558	8,420,283	9,093,905
2710100	Government Pension/Retirement Benefits	7,796,558	8,420,283	9,093,905
2710102	Gratuity - Civil Servants	5,560,222	6,005,040	6,485,443
2710107	Monthly Pension - Civil Servants	2,236,336	2,415,243	2,608,462
3100000	Acquisition of Non-Financial Assets	7,411,388	8,004,299	8,644,643
3110700	Purchase of Vehicles/Other Transport Equipment	4,921,388	5,315,099	5,740,307
3110701	Purchase of Motor Vehicles	4,921,388	5,315,099	5,740,307
3111000	Purchase of Office Furniture/General Equipment	2,490,000	2,689,200	2,904,336
3111001	Purchase of Office Furniture/General Equipment	1,210,000	1,306,800	1,411,344
3111002	Purchase of Computers, Printers and Other IT Equipment	600,000	648,000	699,840
3111009	Purchase of other Office Equipment	680,000	734,400	793,152

Programme: County Public Service Board**Sub-Programme: Enhancing Board Performance**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
2200000	Use of Goods and Services	320,000	345,613	373,262
2210800	Hospitality Supplies and Services	200,000	216,000	233,280
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280
2211300	Other Operating Expenses	120,000	129,600	139,968
2211310	Contracted Professional Services	120,000	129,600	139,968

Programme: County Public Service Board**Sub-Programme: Networking & Partnerships**

		<i>Estimates</i>	<i>Projected Estimates</i>	
Code	Item Description	2023/2024	2024/2025	2025/2026
2200000	Use of Goods and Services	1,291,600	1,506,522	1,757,208
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,041,600	1,214,922	1,417,085
2210303	Daily Subsistence Allowance	1,041,600	1,214,922	1,417,085
2210800	Hospitality Supplies and Services	250,000	291,600	340,122
2210802	Board Committee, Conferences and Seminars	250,000	291,600	340,122

DETAILS OF DEVELOPMENT PROJECTS 2023-2024

	1.SPORTS, CULTURE, GENDER & YOUTH AFFAIRS		
S/no	Name of Project	Ward	Amount
1	Phase 3 development of Moi Stadium	Countywide	100,000,000
2	Development of Muhoroni Stadium	Muhoroni	5,000,000
3	Rehabilitation of Oboch Sports Ground	South West Nyakach	2,000,000
4	Rehabilitation of tamitami at Mama Grace Onyango	Market Milimani	1,000,000
5	Music & Film production	Market Milimani	5,564,641
6	Rehabilitation of tiengre resource centre/safe house	Central Kisumu	6,000,000
7	Construction of Kit Mikayi exhibition gallery	East Seme	3,000,000
	Total		122,564,641

	2.LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT		
S/no	Name of Project	Ward	Amount
1	KISIP	Countiwide	200,000,000
2	Purchase of Lands Barkorwa Market Kshs	North Seme	4,000,000
3	Preparation of Kombewa, Katito, Sondu and Muhoroni Urban Plans	Countiwide	10,000,000
4	Street lights in Kombewa and Maseno Towns	Central Seme/North West Kisumu	10,497,349
5	Planning of Selected Markets in the County	Countiwide	7,000,000
	TOTAL		231,497,349

	3.WATER, ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE		
S/no	Name of project	Ward	Amount
1.	Rehabilitation of Maseno-Kombewa water supply	North west Kisumu/Kisumu West	5,000,000
2.	Stone wall fencing at Kasese waste re-cycling centre	Countywide	17,000,000
3.	Rehabilitation of Malfunction (Stalled) High yielding Borehole water projects.	List to be provided	5,000,000
4.	Construction of new Awach water facility Awach	Central Seme	4,278,478
5.	Disilting of Water Pan (at Harambee market)	Central Nyakach	10,000,000
6.	Oseno masonry tank Construction of new masonry tank, capacity 100m3	North Kisumu	5,000,000
7.	Anding'o Opanga . Right Bank water scheme for Hybrid/Solar upgrade	West Nyakach	10,000,000
8.	Equipping of Ombaka borehole	Ahero	2,000,000
9.	Equipping Kanyipola borehole	Awasi/Onjiko	2,000,000
10.	Pipeline extension of Withur borehole	Kabonyo/Kanyagwal	2,000,000

11.	Pipeline extension of Alendu borehole	Kobura	2,000,000
12.	Equipping Wawidhi primary school borehole	East Kano/Wawidhi	2,000,000
13.	Equipping St. Cornelius Ramula Odowa sec. school	S. E Nyakach	2,000,000
14.	Equipping Milugo primary school borehole	Central Seme	2,000,000
15.	Equipping Ojolla Kadero primary school	North Seme	2,000,000
16.	Equipping Kopere water project borehole	Chemelil/Tamu	2,000,000
17.	Kodhiambo water point	Miwani	2,000,000
18.	Equipping Migingo water project borehole	Ombeyi	2,000,000
19.	Equipping Yao Water project borehole	Ombeyi	1,000,000
20.	Drilling and equipping orongo evacuation centre bohole	Kolwa easte	3,000,000
21.	Kosida springs	North Kisumu	500,000
22.	Gulu springs	South West	500,000
23.	Rehabilitation of Kokelo spring (Got Nyabondo)	Kajulu	1,500,000
24.	Assorted Seedlings production at ogoro	S.West Nyakach	2,000,000
25.	Assorted Seedlings production at pap kadundo	Central seme	2,000,000
26.	Assorted Seedlings production at Minara	Koru /muhoroni	2,000,000
27.	Disilting of water ways and drainages Lwanda to orongo	Kolwa eate	3,000,000
28.	Disilting of water ways and drainages Landi 2km	Central Kolwa	3,000,000
29.	Disilting of water ways and drainages at Aredo river and cannels	Ombeyi	3,000,000
30.	County FLLOCA Matching Fund	Countywide	100,000,000
	GRAND TOTAL		199,778,478

	4.EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICES		
S/No	Name of Project	Ward	Amount
1	Completion of Chienga Nyodundo Hall	North Seme	2,000,000
2	Completion of Kisian Social Hall	S.W Kisumu	1,900,000
3	Completion of Alendu Social Hall	Kobura	1,000,000
4	Completion of Siany Social Hall	S.E Nyakach	1,500,000
5	Refurbishment and Branding of Kit Mikayi Social Hall.	East Seme	750,000
6	Refurbishment and Branding of Kiboswa Social Hall.	N.Kisumu	750,000
7	Refurbishment and Branding of Ahero Social Hall.	Ahero	750,000
8	Construction of ECD class at Manyatta Primary	Kondele	1,500,000
9	Construction of ECD classroom at Highway primary	Kaloleni/Shaurimoyo	950,000
10	Completion of ECDE toilet at Arya Primary.	Market Milimani	800,000
11	Rehabilitation of abandoned ECDE classroom at Lake Primary.	Market Milimani	950,000
12	Renovation Completion of Dunga ECD	Nyalenda B	950,000

13	Construction of ECD classroom at Ongadi primary	Kajulu	950,000
14	Completion of Bungu ECDE	Kolwa East	1,400,000
15	Completion of Kasagam ECDE	Nyalenda A	800,000
16	Completion of Ong'adi ECDE	Kajulu	1,500,000
17	Completion Of Akingli Ecd	Kisumu North	950,000
18	Completion Of Gongo Ecd	Southwest	800,000
19	Completion Of Odowa Ecd	North West	950,000
20	Completion Of Dwele Ecd	West Kisumu	950,000
21	Construction of Ngege ECDE	Central Kisumu	1,400,000
22	Completion of Simbi Luora ECD	Masogo/	950,000
23	Completion of Kisure ECD classroom	Miwani	950,000
24	Completion of Sauset ECD	Muhoroni/Koru	950,000
25	Completion of Yawo ECD Classroom	Ombeyi	950,000
26	Completion of Oneno Nam ECDE	Chemelil	1,500,000
27	Completion of Ramula Odowa ECD Centre	South West Nyakach	950,000
28	Completion of Ombugo	West Nyakach	950,000
29	Completion of Obugi Nam ECD	Central Nyakach	950,000
30	Completion of Nyagweno	South East Nyakach	950,000
31	Completion of Naki ECDE	South East Nyakach	1,500,000
32	Completion Of Katolo Ecd	East Kano Wawidhi	1,450,000
33	Completion of Kokuoyo Ecd	Onjiko Awasi	1,450,000
34	Completion of Obugi Ecd	Ahero	950,000
35	Completion of Hongo Radhiang-ECD	Kobura	1,450,000
36	Completion of Nduru ECDE	Kabonyo/Kanyagwal	800,000
37	Completion of Atoya ECDE	North Seme	950,000
38	Construction of Nyatigo ECDE	West Seme	950,000
39	Completion of Nanga Koker ECD	East Seme	950,000
40	Construction of Mirieri ECD	Central Seme	950,000
41	Completion of Ngutu ECDE	Central Seme	1,400,000
42	Completion of Korwenje ECDE	North Seme	1,300,000
43	Proposed Completion of a classroom Alara VTC	South West Nyakach	2,500,000
44	Proposed Completion of a twin workshop at Obwolo VTC	Kajulu Kisumu East	2,500,000
45	Proposed rehabilitation of Kandaria VTC	North Nyakach	1,500,000
46	Proposed rehabilitation of Sianda VTC	West Kisumu	2,000,000
47	Proposed Completion of Lung'a VTC	East Seme	4,000,000
48	Proposed construction of workshop at Masogo Waware VTC	Masogo Nyang'oma Muhoroni	2,500,000
49	Proposed fencing and construction a classroom at Withur VTC	Kabonyo Kanyagwal Nyando	2,500,000
50	Transfer to TVETS	Countywide	70,000,000
51	Capitation	Countywide	21,040,263
52	Feeding Programme	Countywide	20,000,000
	TOTAL		175,240,263

5.CITY OF KISUMU			
S/No	Name of Project	Ward	Amount
1	Improvement and installation of storm water drainage system	City	20,000,000
2	Rehabilitations and fencing of City markets	City	20,000,000
3	Upgrading of Streetlights from main grid to Solar power.	City	15,000,000
4	Renovation of Slaughter House Phase II	City	10,000,000
5	Rehabilitation and improvement of City offices Phase 2	City	14,234,713
6	Proposed Tree Planting, greening and beautification of parks and round abouts	City	5,000,000
	TOTAL		84,234,713

6.TRADE, TOURISM, INDUSTRY &MARKETING			
S/No	Name of Project	Ward	Amount
1	Installation and Operationalization of Kochieng Tomato processing plant	Kobura	1,909,470
2	Completion of Kiboswa Market	Kisumu North	3,000,000
3	Completion of Sondu market, including Market office and gates	South East Nyakach	5,000,000
4	Completion of Huma market	West Kisumu	3,000,000
5	Erection of Gate at Awasi market	Awasi Onjiko	200,000
6	Establishment of Kisumu County Industrial park (50% contribution to Matching fund)	Countywide	100,000,000
7	Kisumu County Enterprise Development Fund	Koru Muhoroni	25,000,000
8	Construction of market shade at Maseno	North West Kisumu	8,000,000
9	Construction of market shade at Masogo	Masogo Nyangoma	10,000,000
10	Construction of Toilet at Yawo market	Ombeyi	1,000,000
11	Construction of Toilet at Nyamware	Kobura	1,000,000
12	Purchase of Unit verification van	Countywide	6,000,000
13	Purchase of Roller weights	Countywide	6,500,000
14	Construction of storage facility for Roller weights	Countywide	2,000,000
15	Purchase of modern weighing and measuring standards equipment	Countywide	3,000,000
16	Erection of Tourist attraction signages	Countywide	2,500,000
17	Tourism Policy and Draft Bill Development	Countywide	2,500,000
	TOTAL		180,609,470

7.INFRASTRUCTURE, ENERGY & PUBLIC WORKS.			
S/No	Name of Project	Ward	Amount
1	Upgrading Of Namba Kapiyo -Lolwe To Bitumen Standards	Central/East Seme	80,000,000
2	Acquisition Of 2 No.Tipper Lorries single Diff.	County Wide	15,000,000
3	Acquisition Of Crawler Excavator With A Breaker200Hp-230Hp 1No.	County Wide	30,000,000
4	Installation Of Road Safety Signs On County Roads	County Wide	2,000,000
5	Gravelling of Kabongo- Filter road	Kajulu	2,000,000
6	Construction of Bio-Energy Centre	Masogo Nyangóma	10,000,000
7	Construction Of Sunga Box Culvert	North West Kisumu	5,000,000
8	Construction Of Ogwedhi Box Culvert	Muhoroni /Koru	5,000,000
9	Gabbioning On Osiepe Ongadi Road	Kajulu	1,500,000
10	Repair and Protection works on Oland Kabayo bridge	Kobura	3,000,000
11	Improvement of Danga Otula Molases Road	Central Kisumu	3,000,000
12	Improvement of Ulalo Wachara Gul access road	North Kisumu	4,500,000
13	Improvement of Obambo Oyiengo access road	South West Kisumu	5,000,000
14	Improvement of Chulaimbo Nyayo Dago Koptiende road	North West Kisumu	4,000,000
15	Construction of Kotieno Ogada Road	West Kisumu	5,000,000
16	Construction of Siala Magwar access road	East Seme	6,000,000
17	Improvement of Outa Jagongo-Ben Gumba Road	North Seme	5,000,000
18	Improvement of Kombewa Hospital Kmtc Okode access road	Central Seme	4,000,000
19	Improvement of Arito Ochara access road	West Seme	5,000,000
20	Improvement of Sabuni Superloaf access road	Railways	1,000,000
21	Improvement of Kamakowa Kasango Access Road	Railways	2,500,000
22	Improvement of Migosi Hospital Kondele Pri. Access Road	Migosi	3,000,000
23	Improvement of Winners Chapel Shauri Moyo Police Lane road	Kaloleni Shauri Moyo	3,000,000
24	Improvement of Hippo Point Access Road	Market Milimani	2,000,000
25	Improvement of Kabuda Umoja Landi Matope Access Road	Kondele	2,500,000
26	Fiveways Got Owak Kogelo Joel Omino School Access Road	Nyalenda B	2,000,000
27	Improvement of Legion Junction Chepsweta Access Road	Chemelil Tamu	4,500,000
28	Improvement of Amazing Grace Pawteng Primary access road	Masogo Nyangoma	3,000,000
29	Construction of Kangira Kasongo Kopolo Railways Access Road	Miwani	4,500,000

30	Improvement of Kao Got Mariwa Junction Oyuga Access Road	Muhoroni Koru	5,000,000
31	Improvement of Onyalo Biro Kasese access road	Ombeyi	4,200,000
32	Improvement of Magadi Sec Auji Kuoyo Dispensary road	Manyatta B	3,500,000
33	Improvement of Nyamonge Catholic Koriecho Junction Kapaul Junction Landi Matope Market St John Wasawa Junction Chiga Market Road	Kolwa East	4,000,000
34	Construction Kajakisii Kachumba Road	Kajulu	4,500,000
35	Improvement of United church Kogelo Awino Dafina Road-	Nyalenda A	3,500,000
36	Opening And Improvement Of Ragumo Oyolla Ofunyu Access Road	Kolwa Central	5,000,000
37	Opening And Improvement Of Kodep-Yweraywera access road	Kobura	4,500,000
38	Improvement of Kadete Nyangande access road	Kabonyo/Kanyagwal	5,500,000
39	Opening And Improvement Of Lwore Primary-Kopon Market access road	East Kano Wawidhi	5,000,000
40	Improvement of Magendo Kolunga road	Awasi	3,500,000
41	Construction of Kokal Onjiro Obugi Kondola Road	Ahero	4,500,000
42	Opening And Improvement OfKawater Chiefs Office St Alloys Primary Access Road	North Nyakach	3,500,000
43	Opening And Improvement OfOkanowach Koremo Komwaga access road	Central Nyakach	5,000,000
44	Opening And Improvement OfNdare Siany Keyo Primary access road	South East Nyakach	4,515,240
45	Improvement of Yomaler Bolo Oriang access road	West Nyakach	5,000,000
46	Improvement of Othith Polo Piach access road	South West Nyakach	5,500,000
47	Installation of Kongow Trading Centre Flood Light	West Nyakach	2,000,000
48	Installation of Maseno Town Flood Light	North West Kisumu	2,000,000
49	Installation of Katito Kinisia Flood Light	East Kano Wawidhi	2,000,000
50	Installation of Osiepe Trading Centre Flood Light	Kajulu	2,000,000
51	Installation of Kowiyo Market Flood Light	West Kisumu	2,000,000
52	Installation of Masogo Trading Centre Floodlight.	Masogo Nyangoma	2,000,000
53	Installation of Oapla Market Centre Floodlight	West Seme	2,000,000
54	Matching Fund-REREC	County Wide	35,000,000
	TOTAL		348,215,240

	8.MEDICAL SERVICES, PUBLIC HEALTH & SANITATION		
S/No	Name of Project	Ward	Amount
1	Rehabilitation of Migosi Sub county hospital maternity, wards and drainage system	Migosi	4,000,000
2	Rehabilitation of the Nyalenda health centre	Nyalenda B	3,000,000
3	Construction of four door pit latrine in Kanyakwar Dispensary	Railways	800,000
4	Installation of water storage facilities and piped water connection in Obunga Dispensary	Railways	362,267
5	Rehabilitation and equipping of Dunga health centre and drainage system	Nyalenda B	2,500,000
6	Extension and equipping radiology and dental unit in Lumumba Sub county Hospital	Market Milimani	3,000,000
7	Construction of a fence and rehabilitation of Laboratory in St. Lydia Okore Dispensary	Railways	2,400,000
8	Construction of patient waiting bay and rehabilitation and Equiping of Railways Health Centre	Market Milimani	2,500,000
9	Completion of Kosawo Health centre	Kondele	6,000,000
10	Rehabilitation of the OPD, maternity and Radiology unit in chulaimbo County Hospital	North West Kisumu	7,000,000
11	Completion and equipping Maternity theatre, construction of generator house and Installation of Power backup Generator in Chulaimbo County Hospital	North West Kisumu	9,000,000
12	Rehabilitation of Lwala Kadawa Health centre	West kisumu	3,000,000
13	Rehabilitation and equipping of St Marks Lela Maternity Wing	Central Kisumu	3,000,000
14	Rehabilitation and equipping of Muhoroni County referral Hospital	Muhoroni/Koru	4,000,000
15	Completion of Oneno Nam Health centre	Chemelil Tamu	3,000,000
16	Rehabilitation and equipping of Chemelil GOK Health Centre	Nyangoma Masogo	4,000,000
17	Rehabilitation and equipping Masogo sub county hospital	Nyangoma Masogo	2,150,000
18	Completion of female ward in Masogo Sub County Hospital	Nyangoma Masogo	1,350,000
19	Construction of Four door pit latrine in Miranga Dispensary	Miwani	800,000
20	Rehabilitation and equipping of Obumba Health centre	Ombeyi	3,000,000
21	Rehabilitation and equipping Miwani Health centre	Miwani	2,300,000
22	Fencing of Miwani Health centre	Miwani	700,000

23	Rehabilitation and equipping of Kombewa County referral Hospital	Central Seme	3,000,000
24	Construction of Drainage system in Kombewa County Hospital	Central Seme	1,500,000
25	Rehabilitation of Kombewa Incenerator	Central Seme	500,000
26	Completion of Kombewa maternity Theatre	Central Seme	8,000,000
27	Rehabilitation of staff quarters for Miranga Sub County Hospital	East Seme	1,200,000
28	Rehabilitation and equipping of Miranga Health centre	East Seme	1,800,000
29	Construction of four door pit latrine Bongu Konyango	North Seme	800,000
30	Rehabilitation and equipping of Manyuanda Sub County Hospital	West Seme	2,300,000
31	Fencing of Manyuanda Sub County Hospital	West Seme	700,000
32	Rehabilitation and equipping of Ratta Health centre	North Seme	2,000,000
33	Renovation of staff house in Ratta Health centre	North Seme	750,000
34	Construction of Four door pit latrine in Ratta Health centre	North Seme	750,000
35	Rehabilitation and equipping of Bodi Health centre	Central Seme	3,000,000
36	Rehabilitation and equipping of Gita Sub County Hospital	Kajulu	3,000,000
37	Construction of Pit latrine Orongo Dispensary	Kolwa East	800,000
38	Rehabilitation of Kuoyo Health Centre	Manyatta B	1,700,000
39	Completion of Kuoyo OPD block	Manyatta B	1,500,000
40	Rehabilitation and equipping of Nyalunya Health centre	Kolwa Central	2,200,000
41	Fencing of Nyalunya Health centre	Kolwa Central	800,000
42	Rehabilitation and equipping of Kowino Health centre	Nyalenda A	900,000
43	Completion of Kowino Maternity	Nyalenda A	2,000,000
44	Rehabilitation and equipping of Chiga Health centre Maternity wing	Kolwa East	2,000,000
45	Rehabilitation and equipping Nyakach Sub County Hospital	Central Nyakach	6,000,000
46	Renovation of staff office at Katito Sub County Hospita-MOHs office	North Nyakach	1,500,000
47	Installation of rain water goods and placenta pit in Kandaria Health centre	North Nyakach	800,000
48	Construction of four door pit latrine in Oboch Health centre	South West Nyakach	800,000
49	Rehabilitation and fencing of Katito Sub county Hospital	North Nyakach	4,000,000
50	Completion of male ward in Sigoti Health centre	South East Nyakach	1,500,000
51	Rehabilitation of Sigoti Health centre	West Nyakach	1,000,000

52	Rehabilitation of Kodingo health centre	West Nyakach	1,000,000
53	Completion of Kodingo OPD complex	West Nyakach	2,000,000
54	Rehabilitation of Oboch Health centre	South West Nyakach	1,500,000
55	Construction of oboch maternity	South West Nyakach	3,500,000
56	Rehabilitation of Ahero county Hospital	Ahero	3,000,000
57	Completion of Ahero Medical ward	Ahero	3,000,000
58	Rehabilitation and equipping of Kinasia Health centre	East Kano Wawidhi	3,000,000
59	Construction of four door pit latrine Wanganga Health centre	Awasi Onjiko	800,000
60	Rehabilitation and equipping of Rabuor Sub County Hospital	Kobura	2,300,000
61	Construction of burning chamber in Rabuor Sub County Hospital	Kobura	700,000
62	Rehabilitation of Nyangande Sub County Hospital	Kabonyo Kanyagwal	2,200,000
63	Construction of four door patient latrines in Nyangande Sub county hospital	Kabonyo Kanyagwal	800,000
64	Completion of Staff house Komwaga Dispensary	Kabonyo Kanyagwal	1,500,000
65	Construction of four door pit latrine in Hongo Ogosa Health centre	Kobura	800,000
66	Completion of Kadinda OPD block	Ahero	4,700,000
67	Completion of Ayweyo Health centre	East Kano Wawidhi	2,500,000
68	Rehabilitation and equipping Ayucha Health centre	Awasi Onjiko	3,000,000
69	Construction of JOOTRH CANCER CARE CENTRE	COUNTY WIDE	25,000,000
	TOTAL		185,962,267

	9.AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT & IRRIGATION		
S/No	Name of Project	Ward	Amount
1	Establishment of a Facility Improvement/ revolving fund for revenue generating stations(Maseno ATC, KDDC, AMS)	Countywide	16,000,000
2	Purchase of Motocycles for extension service delivery	Countywide	3,000,000
3	Expansion of Wiswa irrigation scheme	Muhoroni Sub-county	10,000,000
4	Development of Cotton value chain(Hybrid seed, BT seeds)	Countywide	2,000,000
5	Development of horticultural value chains	Countywide	3,000,000
6	Purchase of dairy cows for KDDC	Muhoroni	4,500,000

7	Purchase of day old chickens and equipments to ATC Maseno	Kisumu West	712,230
8	Purchase of chick , growers mash an layers mash for ATC Maseno	Kisumu West	3,600,000
9	Purchase of specialized agricultural equipments(Ploughs Disc and Mouldboard)	Countywide	3,500,000
10	Purchase of combine harvester for Rice harvesting	Nyando ,Nyakach & Muhoroni	5,000,000
11	Procurement of assorted drought tolerant pasture/fodder seeds	Muhoroni & Kisumu West	200,000
12	Construction of modern poultry unit at Maseno ATC	North Kisumu	2,000,000
13	Construction of modern dairy unit Maseno ATC	North Kisumu	3,000,000
14	Continuation of Maseno ATC renovation	North Kisumu	3,000,000
15	Rehabilitation of Rice store/drying floor	Ombeyi	4,000,000
16	Construction of fish processing slabs at Katito market	North Nyakach	2,500,000
17	Rehabilitation of livestock sale yards at Ahero Market	Nyando Sub-County	1,500,000
			67,512,230

10.COUNTY ASSEMBLY OF KISUMU			
S/No	Name of Project	Ward	Amount
	Construction of County Assembly	Countywide	150,000,000
	TOTAL		150,000,000

11.FINANCE ECONOMIC PLANNING AND ICT SERVICES			
S/No	Name of Project	Ward	Amount
1	Pending bills	Countywide	1,300,000,000
2	Purchase Revenue Software	Countywide	50,000,000
3	Construction of County Headquarters	Countywide	50,000,000
	TOTAL		1,400,000,000

