

COUNTY GOVERNMENT OF KISUMU



PROPOSED BUDGET FISCAL YEAR 2020/2021

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 AND EXECUTIVE BUDGET SUMMARY

The Constitution of Kenya and Section 130 of the Public Finance Management Act 2012 require the County Executive Member for Finance to submit the Budget Estimate of the County Government for the following year by 30th April in the format and content prescribed, together with other information and documents supporting the submitted Estimates.

This is the third budget of the current County government, implementing the Manifesto of the Governor H.E. (Prof.) Peter Anyang' Nyong'o, under the slogan 'Tich Tire'. The budget proposals fulfill the ten-point agenda of the current County Government, thus:

- I. Revitalize agriculture for food security and agribusiness;
- II. Ensure a healthy population living in a clean environment;
- III. Build modern physical infrastructure;
- IV. Promote skills development and innovation;
- V. Conserve the environment while opening the Kisumu lakefront for business;
- VI. Provide decent housing in inclusive towns, semi-urban centers and villages;
- VII. Promote sports, culture and the arts;
- VIII. Promote industrialization and a vibrant service sector, supported by sustainable energy sources and information and communication technologies;
- IX. Promote tourism driven by culture and heritage as well as new products;
- X. Deepen the structures of devolved governance and strengthen revenue generation and accountability in use of public funds.

In this budget, Kshs.979 Millionis allocated to key projects in this Agenda. Further, another Kshs.-1,335,487,300 goes to sector interventions and direct investments in the wards.

In agriculture, the County government has prioritized value addition activities in the rice, cotton and dairy sub- sectors. In health, we focus on developing capacity for specialized treatment services at the Jaramogi Odinga Odinga Teaching and Referral Hospital (JOOTRH) by completing the Cancer Centre at the facility and improving kitchen and laundry services for in-patient care. At the same time, this budget provides for building and equipping theatre services in three sub-county hospitals while improving the quality care at the lower level facilities.

Implementation of the County Roads Maintenance Teams is on course in this budget as the government shifts focus to labor-intensive maintenance of roads away from contractor-based

maintenance activities. In water and environment, the County government will put up sub-county waste management stations in the three sub-counties and expand the water supply facility in one sub-county, alongside drilling and equipping of boreholes across the County. These are only some of the major projects in this budget.

In addition to development programmes, this budget makes provision for human resource costs and operations and maintenance activities of the County Government institutions. The human resource costs amount to Kshs5,041,858,424 while Kshs. 2,531,697,351 is committed to operations and maintenance.

While drawing 2020-2021 financial estimates, the County Government fulfills the following fiscal responsibilities in line with the Public Finance and Management Act and in keeping with prudence and transparent management of public resources:

- (a) The county government expenditure equals to total revenue
- (b) 32% of the total county budget had been allocated to Development
- (c) The county Government expenditure on wages and benefits is 45% of the total county budget.
- (d) Fiscal risks shall be managed prudently. The County Government shall outline key areas of uncertainty that may have material effect on the fiscal outlook and the potential policy decisions that may portend;
- (e) Reasonable degree of predictability to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in future.

In the medium term, we are firmly focused on:

- 1) Enhancing Own Source Revenue (OSR);
- 2) Expenditure rationalization, including staff rationalization;
- 3) Expenditure efficiency and effective implementation of budget programs by departments/sectors through proper management of cashflows and Monitoring and Evaluation (M&E) of programmes to achieve Value-for-Money;
- 4) Adherence to the County Debt and management Policy, while continuing to pay pending bills; and
- 5) Efficient processes for customer services, including automation of financial procedures.

The last two budgets under this government have prioritized community-level development interventions, in terms of completion of facilities and infrastructure for service provision in education, health, agriculture and markets. This budget advances the work by investing in medium and large-scale projects while continuing the community-level interventions. The

details of these are provided in the budget summary in the next section.

The last stages of preparation of this budget were undertaken in the context of Corona virus pandemic, posing constraints to processes of budget preparation, especially consultative processes that had been planned. In particular, we planned to hold a pre-budget conference, bringing together parties in and out of government to discuss priorities and establish principles for budgeting. The conference was put off following restrictive health guidelines from the Ministry of Health. Nonetheless, the department of Finance and Economic Planning and the sectors had earlier conducted public participation at the time of preparation of the County Fiscal Strategy Paper (CFSP) that informed the current budget estimates

Finally, the environment for implementation of this budget will be unique, in the post-Corona virus period, with attendant effects of the pandemic on fiscal and operational activities of the national and county governments. The programmatic response in this budget has been attained by integrating strategies for post-Corona economic recovery within sector programmes and projects. These responses will definitely evolve and mutate as the national government provides updated assessments and directions for national responses.

We believe that this is a responsive budget, aligned to the people's welfare in the Governor's Manifesto.

#TichTire

MR. GEORGE O. OKONG'O

COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

We acknowledge the efforts made in departmental planning leading to submission of budget estimates by the respective County Executive Committee Members, Chief Officers and their Directors. The departments nominated members to the Ad hoc Budget Committee that consolidated the submissions into this final document. We thank the members of the ad hoc committee for a job well done.

The Directorate of Budget coordinated all activities in the budgeting process with support from other units in the Department of Finance and Economic Planning. Your work is highly commendable.

We cannot forget to thank residents of the County and all stakeholders whom we consulted and who participated in the public forums, at early stages of the budget process, giving great ideas and actual needs addressed by this budget.

In conclusion, our gratitude goes to His Excellency the Governor for his moral support, personal input and for provision of a conducive environment for accomplishment of budget preparation and implementation of County development programmes.

Above all, we thank God.

MR. GEORGE O. OKONG'O

COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE AND ECONOMIC PLANNING

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SUMMARY OF COUNTY FUNDINGS

Revenue Items	Estimates	PROJECTED ESTIMATES	
	2020/2021	2021/2022	2022/2023
Opening balance from CRF A/C	968,038,494.00		
Equitable Share	6,836,400,000	7,413,638,400	8,748,093,312
DANIDA	19,440,000	22,275,000	26,284,500
KDSP (WORLD BANK)	45,000,000	32,400,000	38,232,000
Universal health Care	0	-	-
Level 5 conditional Grant(reducing)	369,017,341	398,538,728	470,275,699
Conditional Allocation - Development of Youth Polytechnics	45,349,894	45,007,162	53,108,451
EU Water Tower Protection and Climate Change Mitigation and Adoption Programs	34,868,974	86,400,000	101,952,000
World Bank Grant for transforming health system	57,625,645	37,800,000	44,604,000

Sweden - Agricultural Sector Development Support Programs (ASDSP) II + Balance c/f in FY 2017/2018	13,186,151	18,391,565	21,702,047
IDA World Bank Kenya Urban support Programs (KUSP)	773,573,300	835,459,164	985,841,814
IDA (World Bank)-Kenya Climate Smart Agriculture Project (KCSAP)	240,035,100	127,960,679	150,993,601
Kenya Urban Support Programs (KUSP)-Urban Institutional Grant		9,504,000	11,214,720
Conditional Allocation For compensation for user fee forgone	21,299,489	23,003,448	27,144,069
Conditional Allocation for Road Maintenance Fuel Levy Fund	203,758,538	209,580,210	247,304,648
EU Grant for Instrument for Devolution Advice & Support (IDEAS)	15,626,168	38,953,689	45,965,354
Total Share of National Revenue	9,643,219,094	9,298,912,045	10,972,716,215
Locally collected Revenue		-	-
Main Revenue Streams		-	-
Market Fees	131,726,647	136,864,779	161,500,439
Parking Fees	131,530,846	136,653,314	161,250,910
Bus Park	168,216,655	181,673,987	214,375,305
Boda-boda self-regulation	32,100,000	34,668,000	40,908,240
Rents	46,622,714	50,352,531	59,415,987
Land Rates	231,869,266	239,618,807	282,750,193
Single Business Permits		161,784,000	190,905,120

	159,800,000		
Building Plans	33,090,911	35,738,184	42,171,057
Liquor Licenses	32,100,000	34,668,000	40,908,240
Sign Board promotion etc.	87,740,000	94,759,200	111,815,856
Public Health	13,210,000	3,466,800	4,090,824
Cesses - Others	58,961,667	63,678,600	75,140,748
Subtotal for main revenue streams	1,126,968,706	1,173,926,202	1,385,232,919
Health	342,400,000	369,792,000	436,354,560
Agriculture, mechanization and training	16,050,000	17,334,000	20,454,120
Commerce, Trade and Tourism	1,872,500	2,022,300	2,386,314
Industrialization / Cooperatives	74,900	80,892	95,453
Educ. Sports, Social services etc.	8,560,000	9,244,800	10,908,864
Physical planning /Public works	3,210,000	3,466,800	4,090,824
Water	10,700,000	11,556,000	13,636,080
Roads, Public Works Equipment Hire & Supervision	59,920,000	64,713,600	76,362,048
Energy and Mining	2,461,000	2,657,880	3,136,298
Green Energy and Mining	4,815,000	5,200,200	6,136,236

Environment (Pollution Administrative & Restoration charges)	2,140,000	2,311,200	2,727,216
Total Revenue from other sources	452,203,400	488,379,672	576,288,013
Gross Locally Collected Revenue	1,579,172,106	1,662,305,874	1,961,520,932
GRAND TOTAL	11,222,391,200	10,961,217,919	12,934,237,147

BUDGET SUMMARY 2020/2021

Department	Personnel	O & M	Development	Totals
Agriculture, Irrigation, Livestock and Fisheries	214,959,508	30,382,908	402,858,551	648,200,967
The County Assembly	310,000,000	390,000,000	100,000,000	800,000,000
City of Kisumu	275,621,092	105,000,000	868,073,300	1,248,694,392
County Public Service Board	28,474,119	27,309,924	0	55,784,043
Education, Human Resource Development and ICT	302,917,719	241,628,406	334,799,894	889,346,019
Office of the Governor and County Administration	293,881,736	258,402,952	95,000,000	647,284,688
Health Services	2,815,206,895	636,771,074	331,900,000	3,783,877,969
Energy and Industrialization	18,144,157	30,623,234	129,750,000	178,517,391
Tourism, Culture, Arts and Sports	32,422,950	30,457,513	121,050,000	183,930,463
Roads, Transport and Public Works	78,638,024	217,000,000	378,758,538	674,396,562
Lands, Housing, Physical Planning and Urban Development	29,937,787	12,600,000	121,300,000	163,837,787
Business, Cooperatives and Markets	47,090,518	14,030,102	99,676,168	160,796,788
Finance and Economic Planning	510,229,492	512,220,030	405,000,000	1,427,449,522
Water, Environment and Natural Resources	84,334,427	25,271,208	250,668,974	360,274,609
Totals	5,041,858,424	2,531,697,351	3,648,835,425	11,222,391,200

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	5,041,858,424	45
Operations & Maintenance	2,531,697,351	23

Development	3,648,835,425	32
Total	11,222,391,200	100

1. OFFICE OF THE GOVERNOR AND COUNTY ADMINISTRATION.

Part A: Vision

Part B: Mission

To provide strategic leadership, policy direction and set the agenda for achieving socio-economic and political development in Kisumu County.

Part C: Strategic Overview and Context for Budget Intervention

The Office of the Governor's strategic interventions are guided by H.E. The Governor's ten-point Agenda in his Manifesto:

- I. Revitalize agriculture for food security and agribusiness;
- II. Ensure a healthy population living in a clean environment;
- III. Build modern physical infrastructure;
- IV. Promote skills development and innovation;
- V. Conserve the environment while opening the Kisumu lakefront for business;
- VI. Provide decent housing in inclusive towns, semi-urban centres and villages;
- VII. Promote sports, culture and the arts;
- VIII. Promote industrialization and a vibrant service sector, supported by sustainable energy sources and information and communication technologies;
- IX. Promote tourism driven by culture and heritage as well as new products;
- X. Deepen the structures of devolved governance and strengthen revenue generation and accountability in use of public funds.

The Governor provides leadership, in both formulation and implementation of short-term and

medium-term goals of the government as a whole, while addressing emergent issues in the course of implementation of government programmes. He is supported in this role by the Deputy Governor, the Chief of Staff and a team of advisors in his office. This financial year, the technical capacity of the Office of the Governor will be enhanced by recruitment of three Chief Officers for three areas, namely Policy, Strategy and Delivery; Governance and Public Service as well as Public Information and Communication.

In addition, there are established structures for public consultations within the Governance and Administration Unit, which support a bottom-up system of interest aggregation for responsive service delivery. Key among these structures are the Village Councils that will drive the Governor's public engagement agenda going forward.

Strategic Objectives of the Directorates under Governance and Administration

1. Governance and Administration

To provide quality leadership interpretation, co-ordination and implementation of policies and functions in liaison with technical departments.

2. Special Delivery Unit (SDU)

Monitor and evaluate service delivery for improved efficiency and effective services for county residents.

3. Special Programmes Directorate

Provide leadership in the development of risk reduction measures and disaster management, gender mainstreaming, youth empowerment for sustainable development in the County.

4. Governors Press Unit

Provide strong and effective leadership and management of Governor's press service

5. Directorate of Protocol

Organize and Coordinate official protocol matters and ceremonial events in the County

6. Directorate of Inspectorate

Provide leadership in maintenance of law and order within the jurisdiction of the County Government.

7. Directorate of Human Resource Management

Attract, retain and maintain high quality staff within the County establishment through application of principles of management.

8. Directorate Political Affairs and Lake front development

Provision of general direction and coordination of the County's activities related to political analysis, strategy, outreach and reporting. It also coordinates Lake front development.

9. County Law Office

Provide principal legal advice to the county executive committee

10. Investment and Resource Mobilization

To Coordinate, Manage and provide leadership in government investments and mobilize resources through public private partnerships.

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2019/2020	2020/2021	2021/2022
001 General Administration and planning	Governance and Administration	- Effective & Efficient service delivery - to clients at various service delivery points. Communication of government Policies and Legislation through monthly/quarterly reports and Executive circulars. -Quality program implementation and coordination -Effective	-No. of public awareness forums. -County policy documents developed and approved. -No. of quarterly/ monthly meetings held -Quarterly reports sent out Executive - Circulars sent out -Cabinet Memos	4 Public forums in every Sub-county. - 2Policy documents approved. -4 Quarterly progress reports produced & sent out.	-3 Public forum per sub county. - 3Policy documents approved -4 Quarterly progress reports produced.	-3 Public forum held per sub county. - 3Policy documents approved -4 Quarterly progress reports produced.

		leadership and governance - Enforcement of Government policies in the field				
002. Management of County Affairs and Special programmes	Governance and Administration	-To ensure safety of people and property through rapid response to emergencies. - Efficient disaster management.	-No of monitoring, control and surveillance units' comp in the county. -No. of field visits	-1Monitoring, control and surveillance operation per month -12 monthly surveillance reports per sub-county	-1Monitoring, control and surveillance unit formed per sub-county. -12 monthly surveillance reports per sub-county	-1Monitoring, control and surveillance unit formed per sub-county. -12 monthly surveillance reports per sub-county
003 Inter-Governmental Relations & Communication	Governance and Administration	-Effective press service unit - Cordial Inter-government relations	- Policy statements -No. of Press releases -Summit meetings attended -COG meetings attended -County intergovernmental for a held -No. of Public Barazas attended	- 1 Press conference held per month on local media to update the public on county affairs. - Participation in all Inter-governmental meetings.	- 1 Press conference held per month on local media to update the public on county affairs. - Participation in all Inter-governmental meetings.	- 1 Press conference held per month on local media to update the public on county affairs. - Participation in all Inter-governmental meetings.

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P0701: General Administration, Planning and Support Services	552,539,114	600,588,736	658,356,749
P0703: Internal Administrative Services	92,173,157	99,547,009	107,510,770
P0702: Inter-Governmental Relations, Communications and Protocol	2,572,417	2,778,210	3,000,467
Total Expenditure	647,284,688	691,339,809	752,370,125

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	293,881,736	48.41
Operations & Maintenance	258,402,952	35.94

Development	95,000,000	15.65
Total	647,284,688	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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP070101: General Administration, Planning and Support Services	381,830,452	409,941,338	442,816,473
SP070102: Development and Management of County Administrative Structures	35,810,078	42,401,514	47,714,203
SP070103: Social Responsibility Including Civic Engagement and Disaster Management	36,657,380	36,999,903	37,559,896
SP070104: County Inspectorate	6,872,787	8,797,689	9,501,504
SP070106 : Investment and Resource Mobilisation	121,568,417	132,448,290	150,764,671
Total Programme Expenditure	552,739,114	600,588,736	658,356,749

P0702: Inter-Governmental Relations, Communications and Protocol			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP0702: Inter-Governmental Relations, Communications and Protocol	2,572,417	2,778,210	3,000,467
Total Programme Expenditure	2,572,417	2,778,210	3,000,467

P0703: Internal Administrative Services			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP070301: Human Resource	18,198,836	19,654,743	21,227,122
SP070302: County Attorney	21,868,878	7,893,588	8,525,075
SP070304: Governor's Press Service, information and Communication	21,905,443	22,390,439	23,141,674

Total Programme Expenditure	61,973,157	62,972,863	63,012,909
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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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	482,958,252	507,824,878	557,979,630
21	Compensation of Employees	293,881,736	317,392,275	342,783,657
22	Goods and Services	229,276,516	230,432,598	245,195,968
	Capital Expenditure	124,126,436	133,514,932	144,390,495
31	Acquisition of Non-Financial Assets	124,126,436	133,514,932	144,390,495
	Total Expenditure	647,284,688	648,339,809	702,370,125

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	431,548,678	470,509,285	517,676,572
21	Compensation of Employees	293,881,736	317,392,275	342,783,657
22	Goods and Services	137,666,942	153,117,005	174,892,911
	Capital Expenditure	120,990,436	130,079,452	140,680,177
31	Acquisition of Non-Financial Assets	120,990,436	130,079,452	140,680,177
	Total Expenditure	552,539,114	600,588,736	658,356,749

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	293,881,736	53.19
Operations & Maintenance	163,657,378	29.62
Development	95,000,000	17.19
Total	552,539,114	100.00

Summary of Expenditure by Economic Classification

	P0703: Internal Administrative Services			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>

	Recurrent Expenditure	48,837,157	34,537,383	37,302,590
22	Goods and Services	58,837,157	34,537,383	37,302,590
	Capital Expenditure	3,136,000	3,435,480	3,710,318
31	Acquisition of Non-Financial Assets	3,136,000	3,435,480	3,710,318
	Total Expenditure	61,973,157	62,972,863	63,012,909

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	51,973,157	100.00
Total	61,973,157	100.00

Summary of Expenditure by Economic Classification

	P0702: Inter-Governmental Relations, Communications and Protocol			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	2,572,417	2,778,210	3,000,467
22	Goods and Services	2,572,417	2,778,210	3,000,467
	Total Expenditure	2,572,417	2,778,210	3,000,467

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	2,572,417	100
Total	2,572,417	100

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	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	357,732,170	384,941,193	415,816,317

21	Compensation of Employees	293,881,736	317,392,275	342,783,657
22	Goods and Services	63,850,434	67,548,918	73,032,659
	Capital Expenditure	24,098,282	25,000,145	27,000,156
31	Acquisition of Non-Financial Assets	24,098,282	25,000,145	27,000,156
	Total Expenditure	381,830,452	409,941,338	442,816,473

	<i>P0701: General Administration, Planning and Support Services</i>			
	<i>SP070102: Development and Management of County Administrative Structures</i>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	35,810,078	41,857,734	47,126,921
22	Goods and Services	35,810,078	41,857,733	47,126,920
	Total Expenditure	35,810,078	42,401,514	47,714,203

	<i>P0701: General Administration, Planning and Support Services</i>			
	<i>SP070103: Social Responsibility Including Civic Engagement and Disaster Management</i>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	36,657,380	36,999,903	37,559,896
22	Goods and Services	36,657,380	36,999,903	37,559,896
	Total Expenditure	36,657,380	36,999,903	37,559,896

	<i>P0701: General Administration, Planning and Support Services</i>			
	<i>SP070104: County Inspectorate</i>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	6,872,787	8,797,689	9,501,504
22	Goods and Services	6,872,787	8,797,688	9,501,503
	Total Expenditure	6,872,787	8,797,689	9,501,504

	<i>P0701: General Administration, Planning and Support Services</i>			
	<i>SP070106 : Investment and Resource Mobilisation</i>			
		<i>Estimates</i>	<i>Projected Estimates</i>	

	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	24,676,263	27,912,764	37,671,934
22	Goods and Services	24,676,263	27,912,764	37,671,934
	Capital Expenditure	96,892,154	104,535,526	113,092,737
31	Acquisition of Non-Financial Assets	96,892,154	104,535,526	113,092,737
	Total Expenditure	121,568,417	132,448,290	150,764,671

	<i>P0703: Internal Administrative Services</i>			
	<i>SP070301: Human Resource</i>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	15,788,836	17,051,943	18,416,098
22	Goods and Services	15,788,836	17,051,943	18,416,098
	Capital Expenditure	2,410,000	2,602,800	2,811,024
31	Acquisition of Non-Financial Assets	2,410,000	2,602,800	2,811,024
	Total Expenditure	18,198,836	19,654,743	21,227,122

	<i>P0703: Internal Administrative Services</i>			
	<i>SP070302: County Attorney</i>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	21,868,878	7,893,588	8,525,075
22	Goods and Services	21,868,878	7,893,588	8,525,075
	Total Expenditure	21,868,878	7,893,588	8,525,075

	<i>P0703: Internal Administrative Services</i>			
	<i>SP070304: Governor's Press Service, information and Communication</i>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	21,179,443	8,606,359	9,294,868
22	Goods and Services	20,453,443	8,606,359	9,294,868
	Capital Expenditure	726,000	784,080	846,806
31	Acquisition of Non-Financial Assets	726,000	784,080	846,806
	Total Expenditure	21,905,443	9,390,439	10,141,674

P0702: Inter-Governmental Relations, Communications and Protocol				
SP070201: Inter-Governmental Relations, Communications and Protocol				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	2,572,417	2,778,210	3,000,467
22	Goods and Services	2,572,417	2,778,210	3,000,467
	Total Expenditure	2,572,417	2,778,210	3,000,467

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</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2100000	Compensation of Employees	293,881,736	317,392,275	342,783,657
2110100	Basic Salaries Permanent Employees	293,881,736	317,392,275	342,783,657
2110101	Salaries & Wages - Civil Servants	293,881,736	317,392,275	342,783,657
2200000	Use of Goods and Services	63,850,434	67,548,918	73,032,659
2210100	Utilities Supplies and Services	1,200,000	1,296,000	1,399,680
2210101	Electricity	700,000	756,000	816,480
2210102	Water & Sewerage	500,000	540,000	583,200

2210200	Communication, Supplies and Services	1,457,280	1,573,862	1,699,771
2210201	Telephone Services	665,280	718,502	775,983
2210203	Courier & Postal Services	792,000	855,360	923,789
2210300	Domestic Travel, Subsistence and Other Transportation Costs	9,160,500	7,840,800	8,468,064
2210301	Travel - Airline, Bus etc	2,020,500	129,600	139,968
2210302	Accommodation -Domestic Travel	2,125,000	2,295,000	2,478,600
2210303	Daily Subsistence Allowance	3,015,000	3,256,200	3,516,696
2210309	Field Allowance	2,000,000	2,160,000	2,332,800
2210400	Foreign Travel, Subsistence and other Transportation Costs	5,460,000	4,590,000	4,957,213
2210401	Travel - Airline, Bus etc	2,410,000	1,166,400	1,259,712
2210402	Accommodation -international Travel	0	129,600	139,981
2210403	Daily Subsistence Allowance	2,050,000	2,214,000	2,391,120
2210404	Sundry Items (Airport Tax, taxis etc)	1,000,000	1,080,000	1,166,400
2210500	Printing, Advertising and Information Supplies and Services	1,831,000	1,977,480	2,135,678
2210502	Publishing & Printing services	500,000	540,000	583,200
2210503	Subscriptions - Newspaper & Magazines	200,000	216,000	233,280
2210504	Advertising & Publicity	300,000	324,000	349,920
2210505	Trade Shows & Exhibitions	831,000	897,480	969,278
2210800	Hospitality Supplies and Services	7,004,172	7,564,506	8,169,666
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,630,000	3,920,400	4,234,032
2210802	Board Committee, Conferences and Seminars	1,339,172	1,446,306	1,562,010
2210805	National Celebrations	583,000	629,640	680,011
2210807	Medals, Awards and Honors	1,452,000	1,568,160	1,693,613
2210900	Insurance Costs	7,913,900	8,655,012	9,347,413
2210903	Plant, Equipment and Machinery Insurance	2,913,900	3,255,012	3,515,413
2210904	Motor Vehicle Insurance	3,000,000	3,240,000	3,499,200
2210910	Medical Insurance	2,000,000	2,160,000	2,332,800
2211100	General Office Supplies and Services	5,722,800	6,180,624	6,675,074
2211101	General Office Supplies	3,500,000	3,780,000	4,082,400
2211102	Supplies and Accessories for Computers and Printers	1,922,800	2,076,624	2,242,754
2211103	Sanitary and Cleaning Materials Supplies	300,000	324,000	349,920
2211200	Fuel, Oil and Lubricants	3,894,282	4,205,825	4,542,291
2211201	Refined Fuels and Lubricants for Transport	3,894,282	4,205,825	4,542,291
2211300	Other Operating Expenses	5,120,000	5,529,600	5,971,968

2211310	Contracted Professional Services	2,620,000	2,829,600	3,055,968
2211399	Other Operating Expenses	2,500,000	2,700,000	2,916,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,800,000	11,664,000
2220101	Maintenance Motor Vehicles	10,000,000	10,800,000	11,664,000
2220200	Routine Maintenance - Other Assets	5,086,500	5,572,649	6,098,276
2220202	Maintenance of Office Furniture & Equipment	792,000	934,589	1,089,171
2220204	Maintenance of Buildings Residential	1,952,500	2,108,700	2,277,396
2220205	Maintenance of Buildings and Stations Non-Residential	2,100,000	2,268,000	2,449,440
2220210	Maintenance of Computers, Software and Networks	242,000	261,360	282,269
3100000	Acquisition of Non-Financial Assets	24,098,282	25,000,145	27,000,156
3110700	Purchase of Vehicles/Other Transport Equipment	20,000,000	21,600,000	23,328,000
3110701	Purchase of Motor Vehicles	20,000,000	21,600,000	23,328,000
3110900	Purchase of Household Furniture/Institutional Equipment	130,000	140,400	151,632
3110902	Purchase of Household and Institutional Appliances	130,000	140,400	151,632
3111000	Purchase of Office Furniture/General Equipment	3,968,282	3,259,745	3,520,524
3111001	Purchase of Office Furniture/General Equipment	1,300,000	1,404,000	1,516,320
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	54,000	58,320
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	171,182	184,877	199,667
3111004	Purchase of Exchanges and other Communication Equipment	892,100	963,468	1,040,545
3111005	Purchase of Photocopiers	605,000	653,400	705,672

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	35,810,078	41,857,733	47,126,920
2210600	Rental of Produced Assets	3,800,000	4,104,000	4,432,320
2210603	Rents & Rate Non- Residential	3,800,000	4,104,000	4,432,320
2210800	Hospitality Supplies and Services	847,000	916,380	989,690

2210805	National Celebrations	847,000	914,760	987,941
2211000	Specialised Materials and Supplies	10,330,951	11,157,427	12,050,021
2211016	Purchase of Uniforms & Clothing -Staff	10,330,951	11,157,427	12,050,021
2211300	Other Operating Expenses	20,832,127	23,967,497	27,598,105
2211305	Contracted Guards & Cleaning Services	3,832,127	4,138,697	4,469,793
2211320	Committee Meetings	17,000,000	19,828,800	23,128,312

P0701: General Administration, Planning and Support Services				
SP070103: Social Responsibility Including Civic Engagement and Disaster Management				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	36,657,380	36,999,903	37,559,896
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,000,000	2,160,013	2,332,814
2210301	Travel - Airline, Bus etc	700,000	756,000	816,480
2210309	Field Allowance	1,300,000	1,404,000	1,516,320
2210500	Printing, Advertising and Information Supplies and Services	2,403,883	2,596,194	2,803,889
2210502	Publishing & Printing services	1,403,883	1,516,194	1,637,489
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
2211100	General Office Supplies and Services	500,000	540,000	583,200
2211101	General Office Supplies	500,000	540,000	583,200
2211300	Other Operating Expenses	31,753,497	31,777,777	32,011,999
2211310	Contracted Professional Services	1,553,497	1,677,777	1,811,999
2640400	Other operating expenses	30,200,000	31,100,000	31,200,000
2640401	Emergency and Disaster management	30,200,000	31,100,000	31,200,000

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	6,872,787	8,797,688	9,501,503
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	1,699,500	1,533,060	1,655,705
2210301	Travel - Airline, Bus etc	400,000	129,600	139,968

2210302	Accommodation -Domestic Travel	400,000	432,000	466,560
2210304	Sundry Items (Airport Tax, taxis etc)	250,000	270,000	291,600
2210309	Field Allowance	649,500	701,460	757,577
2210500	Printing, Advertising and Information Supplies and Services	640,000	691,200	746,496
2210502	Publishing & Printing services	340,000	367,200	396,576
2210504	Advertising & Publicity	300,000	324,000	349,920
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	700,000	756,000	816,480
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	700,000	756,000	816,480
2211000	Specialised Materials and Supplies	1,907,337	2,059,924	2,224,718
2211016	Purchase of Uniforms & Clothing -Staff	1,907,337	2,059,924	2,224,718
2211300	Other Operating Expenses	1,225,950	1,324,026	1,429,948
2211313	Security Operations	1,225,950	1,324,026	1,429,948

P0701: General Administration, Planning and Support Services***SP070106 : Investment and Resource Mobilisation***

<i>Code</i>	<i>item Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	24,676,263	27,912,764	37,671,934
2210100	Utilities Supplies and Services	60,000	32,400	34,992
2210101	Electricity	30,000	0	0
2210102	Water & Sewerage	30,000	32,400	34,992
2210200	Communication Supplies and Services	90,000	10,800	11,664
2210201	Telephone Services	10,000	10,800	11,664
2210203	Courier & Postal Services	80,000	0	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,745,000	7,497,000	8,197,537
2210301	Travel - Airline, Bus etc	1,550,000	1,800,000	1,944,000
2210302	Accommodation -Domestic Travel	2,195,000	2,370,600	2,560,248
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
2210309	Field Allowance	1,000,000	1,166,400	1,360,489
2210400	Foreign Travel, Subsistence and other Transportation Costs	3,000,000	3,240,000	1,749,600
2210401	Travel - Airline, Bus etc	1,000,000	1,080,000	0
2210403	Daily Subsistence Allowance	1,500,000	1,620,000	1,749,600
2210404	Sundry Items (Airport Tax, taxis etc)	500,000	540,000	0

2210500	Printing, Advertising and Information Supplies and Services	1,100,000	1,188,000	1,283,040
2210502	Publishing & Printing services	500,000	540,000	583,200
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
2210504	Advertising & Publicity	300,000	324,000	349,920
2210505	Trade Shows & Exhibitions	200,000	216,000	233,280
2210600	Rental of Produced Assets	3,700,109	3,996,118	4,315,807
2210603	Rents & Rate Non- Residential	3,700,109	3,996,118	4,315,807
2210800	Hospitality Supplies and Services	2,600,000	2,808,000	3,032,640
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,600,000	1,728,000	1,866,240
2210802	Board Committee, Conferences and Seminars	1,000,000	1,080,000	1,166,400
2211100	General Office Supplies and Services	1,200,000	2,250,000	16,376,400
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211103	Sanitary and Cleaning Materials Supplies	200,000	0	0
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
2211300	Other Operating Expenses	2,710,000	3,012,000	279,600
2211310	Contracted Professional Services	2,000,000	2,160,000	194,400
2211399	Other Operating Expenses	710,000	852,000	85,200
2220200	Routine Maintenance - Other Assets	2,471,154	2,712,046	1,030,164
2220202	Maintenance of Office Furniture & Equipment	500,000	583,200	680,244
2220205	Maintenance of Buildings and Stations Non-Residential	1,671,154	1,804,846	0
2220210	Maintenance of Computers, Software and Networks	300,000	324,000	349,920
3100000	Acquisition of Non-Financial Assets	96,892,154	104,535,526	113,092,737
3111000	Purchase of Office Furniture/General Equipment	1,892,154	1,935,526	2,284,737
3111001	Purchase of Office Furniture/General Equipment	1,792,154	1,935,526	2,090,368
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	0	194,369
3111500	Rehabilitation of Civil Works	95,000,000	102,600,000	110,808,000
3111504	Other infrastructure and Civil Works	95,000,000	102,600,000	110,808,000

P0703: Internal Administrative Services				
SP070301: Human Resource				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	15,788,836	17,051,943	18,416,098
2210200	Communication, Supplies and Services	400,000	432,000	466,560
2210201	Telephone Services	350,000	378,000	408,240
2210202	Internet Connections	50,000	54,000	58,320
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,519,123	4,880,653	5,271,105
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	1,241,000	1,340,280	1,447,502
2210303	Daily Subsistence Allowance	2,278,123	2,460,373	2,657,203
2210700	Training Expenses	6,912,000	7,464,960	8,062,157
2210701	Travel Allowances	2,052,000	2,216,160	2,393,453
2210703	Production and Printing of Training Materials	1,260,000	1,360,800	1,469,664
2210704	Hire of Training Facilities and Equipment	1,300,000	1,404,000	1,516,320
2210710	Accommodation	1,300,000	1,404,000	1,516,320
2210711	Tuition Fees	1,000,000	1,080,000	1,166,400
2210800	Hospitality Supplies and Services	2,257,413	2,438,006	2,633,047
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,047,413	1,131,206	1,221,703
2210802	Board Committee, Conferences and Seminars	1,210,000	1,306,800	1,411,344
2211300	Other Operating Expenses	1,700,300	1,836,324	1,983,230
2211306	Membership fees & subscriptions to Professional/Other Bodies	700,300	756,324	816,830
2211310	Contracted Professional Services	1,000,000	1,080,000	1,166,400
3100000	Acquisition of Non-Financial Assets	2,410,000	2,602,800	2,811,024
3111000	Purchase of Office Furniture/General Equipment	2,410,000	2,602,800	2,811,024
3111001	Purchase of Office Furniture/General Equipment	1,910,000	2,062,800	2,227,824
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200

P0703: Internal Administrative Services				
SP070302: County Attorney				

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	21,868,878	7,893,588	8,525,075
2210200	Communication Supplies and Services	1,441,000	1,556,280	1,680,782
2210201	Telephone Services	726,000	784,080	846,806
2210202	Internet Connections	605,000	653,400	705,672
2210203	Courier & Postal Services	110,000	118,800	128,304
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,320,000	3,585,600	3,872,448
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	1,320,000	1,425,600	1,539,648
2210800	Hospitality Supplies and Services	1,107,878	1,196,508	1,292,229
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	607,878	656,508	709,029
2211300	Other Operating Expenses	16,000,000	17,280,000	18,662,400
2211308	Legal Fees, Arbitration and Compensation Payments	15,000,000	16,200,000	17,496,000
2211329	Other operating Expenses	1,000,000	1,080,000	1,666,400

P0703: Internal Administrative Services**SP070304: Governor's Press Service, information and Communication**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	21,179,443	8,606,359	9,294,868
2210200	Communication Supplies and Services	620,851	670,519	724,161
2210201	Telephone Services	620,851	670,519	724,161
2210300	Domestic Travel, Subsistence and Other Transportation Costs	8,223,000	1,080,000	1,166,400
2210301	Travel - Airline, Bus etc	4,223,000	0	0

2210303	Daily Subsistence Allowance	4,000,000	1,080,000	1,166,400
2210500	Printing, Advertising and Information Supplies and Services	7,185,592	5,991,840	6,471,187
2210502	Publishing & Printing services	3,500,000	2,700,000	2,916,000
2210504	Advertising & Publicity	2,685,592	3,291,840	3,555,187
2210800	Hospitality Supplies and Services	800,000	864,000	933,120
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,800,000	864,000	933,120
2211300	Other Operating Expenses	2,000,000	0	0
2211311	Contracted Technical Services	3,000,000	0	0
3100000	Acquisition of Non-Financial Assets	1,726,000	784,080	846,806
3111000	Purchase of Office Furniture/General Equipment	1,726,000	784,080	846,806
3111009	Purchase of other Office Equipment	1,726,000	784,080	846,806

P0702: Inter-Governmental Relations, Communications and Protocol***SP070201: Inter-Governmental Relations, Communications and Protocol***

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	2,572,417	2,778,210	3,000,467
2210200	Communication, Supplies and Services	39,930	43,124	46,574
2210201	Telephone Services	39,930	43,124	46,574
2210300	Domestic Travel, Subsistence and Other Transportation Costs	725,190	783,205	845,862
2210301	Travel - Airline, Bus etc	725,190	783,205	845,862
2210800	Hospitality Supplies and Services	1,807,297	1,951,881	2,108,031
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,003,259	1,083,520	1,170,201
2210802	Board Committee, Conferences and Seminars	804,038	868,361	937,830

2 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Part A: Directorates of the Department

The department of Finance and Economic Planning is divided into the following directorates:

- 1. Accounting Services;**
- 2. Asset, Risk and Debt Management;**

3. Revenue;
4. Budget;
5. Internal Audit;
6. Procurement and Supply Chain Management;
7. Public Participation; and
8. Planning and Statistics.

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 and Economic Planning 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.

Part E: Strategic Overview and Context for Budget Intervention

This is the third budget of the current County Government of Kisumu, that came into office in August 2017. It is the eighth County budget since establishment of devolved governments. This 2020/2021 budget is developed in the broad context of the national Medium-Term Framework (MTEF) of the period 2019-2022 and the policy trajectories under Big Four Agenda, which prioritizes Food security, Manufacturing, Affordable Housing and Universal healthcare.

The second County Integrated Development Plan (CIDP II) lays emphasis in more or less same areas as the Big Four Agenda and is extended to the breakdown of the current Governor's ten-point agenda, elaborated in other sections of this budget book, especially in the respective development sectors.

Despite the drawbacks anticipated in financial flows and operational context in the post-COVID 19 environment, we maintain focus on five (5) Key Result Areas in this budget, at the Finance and Economic Planning namely:

- I. Enhancing Own Source Revenue (OSR);
- II. Rationalization of expenditure and prudent financial management, especially in managing debt and risks by continuing to pay pending bills;
- III. Ensuring successful implementation while attaining Value-for-Money in County Government projects;
- IV. Maintaining the County's wage bill at reasonable levels; and
- V. Ensuring efficient financial management services for

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P0201: Financial Administration	91,600,000	99,992,520	122,822,680
P0202: Financial Services	1,335,849,522	1,496,847,045	1,620,215,121
Total Expenditure	1,427,449,522	1,596,839,565	1,743,037,801

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P0202: Financial Services			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP020201: Accounting	1,199,629,492	1,349,599,851	1,457,567,839
SP020202: Assets Management Services	8,000,000	8,696,986	10,805,664
SP020203: Revenue Mobilisation Services	25,220,030	27,237,632	29,416,643
SP020204: Management of Public Financial Resources (Procurement)	8,000,000	8,669,376	9,397,190
SP020205: Budget Formulation and Coordination	80,000,000	86,443,200	93,409,045
SP020206: Audit services	15,000,000	16,200,000	19,618,740
Total Programme Expenditure	1,335,849,522	1,496,847,045	1,620,215,121

P0201: Financial Administration			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP020101: General Administration, Planning and Support Services	10,000,000	9,849,600	10,637,568
SP020102: Planning and Statistic	11,160,000	13,198,560	17,414,756
SP020102: Service Delivery Unit	15,000,000	17,393,158	24,521,590
SP020102: Public Participation	8,440,000	8,791,200	9,494,496
SP020102: Lake Front/Africities	47,000,000	50,760,001	54,820,801
Total Programme Expenditure	91,600,000	99,992,520	122,822,680

Part G: Summary of Expenditure by Economic Classification and Category

Department: Finance and Economic Planning				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,013,609,522	1,095,892,364	1,201,958,664
21	Compensation of Employees	510,229,492	551,047,851	595,131,679
22	Goods and Services	478,380,030	517,844,512	577,666,984

26	Grants	25,000,000	27,000,000	29,160,000
	Capital Expenditure	413,840,000	500,947,201	541,079,137
31	Acquisition of Non-Financial Assets	413,840,000	500,947,201	541,079,137
	Total Expenditure	1,427,449,522	1,596,839,565	1,743,037,801

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	510,229,492	34.53
Operations & Maintenance	512,220,030	34.67
Development	405,000,000	30.80
Total	1,427,449,522	100.00

	P0202: Financial Services			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	924,159,522	998,221,845	1,081,696,125
21	Compensation of Employees	510,229,492	551,047,851	595,131,679
22	Goods and Services	413,930,030	447,173,994	486,564,445
	Capital Expenditure	411,690,000	498,625,200	538,518,996
31	Acquisition of Non-Financial Assets	411,690,000	498,625,200	538,518,996
	Total Expenditure	1,335,849,522	1,496,847,045	1,620,215,121

Summary of Expenditure by Category

P0202: Financial Services		
Category	Amount	Percentage
Personnel Emoluments	510,229,492	36.82
Operations & Maintenance	420,620,030	30.35
Development	405,000,000	32.83

Total	1,335,849,522	100.00
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	P0201: Financial Administration			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	89,450,000	97,670,518	120,262,539
22	Goods and Services	64,450,000	70,670,518	91,102,539
26	Grants	25,000,000	27,000,000	29,160,000
	Capital Expenditure	2,150,000	2,322,001	2,560,141
31	Acquisition of Non-Financial Assets	2,150,000	2,322,001	2,560,141
	Total Expenditure	91,600,000	99,992,520	122,822,680

Summary of Expenditure by Category

P0201: Financial Administration		
Category	Amount	Percentage
Operations & Maintenance	91,600,000	100.00
Total	91,600,000	100.00

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

	P0202: Financial Services			
	SP020201: Accounting			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	792,329,492	855,715,851	924,173,119
21	Compensation of Employees	510,229,492	551,047,851	595,131,679
22	Goods and Services	282,100,000	304,668,000	329,041,440
	Capital Expenditure	417,300,000	493,884,000	533,394,720
31	Acquisition of Non-Financial Assets	417,300,000	493,884,000	533,394,720
	Total Expenditure	1,199,629,492	1,349,599,851	1,457,567,839

	P0202: Financial Services			
	SP020202: Assets Management Services			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>

	Recurrent Expenditure	7,500,000	8,156,986	10,222,464
22	Goods and Services	7,500,000	8,156,986	10,222,464
	Capital Expenditure	500,000	540,000	583,200
31	Acquisition of Non-Financial Assets	500,000	540,000	583,200
	Total Expenditure	8,000,000	8,696,986	10,805,664

	P0202: Financial Services			
	SP020203: Revenue Mobilisation Services			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	25,220,030	27,237,632	29,416,643
22	Goods and Services	25,220,030	27,237,632	29,416,643
	Total Expenditure	25,220,030	27,237,632	29,416,643

	P0202: Financial Services			
	SP020204: Management of Public Financial Resources (Procurement)			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	5,610,000	6,088,176	6,609,494
22	Goods and Services	5,610,000	6,088,176	6,609,494
	Capital Expenditure	2,390,000	2,581,200	2,787,696
31	Acquisition of Non-Financial Assets	2,390,000	2,581,200	2,787,696
	Total Expenditure	8,000,000	8,669,376	9,397,190

	P0202: Financial Services			
	SP020205: Budget Formulation and Coordination			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	78,500,000	84,823,200	91,659,445
22	Goods and Services	78,500,000	84,823,200	91,659,445
	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	80,000,000	86,443,200	93,409,045

	P0202: Financial Services			
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	SP020206: Audit services			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	15,000,000	16,200,000	19,614,960
22	Goods and Services	15,000,000	16,200,000	19,614,960
	Total Expenditure	15,000,000	16,200,000	19,618,740

	P0201: Financial Administration			
	SP020101: General Administration, Planning and Support Services			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	9,800,000	9,633,600	10,404,288
22	Goods and Services	9,800,000	9,633,600	10,404,288
	Capital Expenditure	200,000	216,000	233,280
31	Acquisition of Non-Financial Assets	200,000	216,000	233,280
	Total Expenditure	10,000,000	9,849,600	10,637,568

	SP020102: Planning and Statistic			
		Estimates	Projected	Estimates
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	11,160,000	13,198,560	17,414,756
	Goods and Services	11,160,000	13,198,560	17,414,756

	SP020102: Service Delivery Unit			
		Estimates	Projected	Estimates
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	14,600,000	16,961,158	24,055,030
	Goods and Services	14,600,000	16,961,158	24,055,030
	Capital Expenditure	400,000	432,000	466,560
31	Acquisition of Non-Financial Assets	400,000	432,000	466,560

	SP020102: Public Participation			
		Estimates	Projected	Estimates

0	Economic Classification	2020/2021	2021/2022	2022/2023
0	Recurrent Expenditure	7,490,000	7,765,200	8,386,416
22	Goods and Services	7,490,000	7,765,200	8,386,416
0	Capital Expenditure	950,000	1,026,000	1,108,080
31	Acquisition of Non-Financial Assets	950,000	1,026,000	1,108,080

	<i>SP020102: Lake Front/Africities</i>			
		Estimates	Projected	Estimates
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	46,400,000	50,112,000	54,120,960
	Goods and Services	21,400,000	23,112,000	24,960,960
	Grants	25,000,000	27,000,000	29,160,000
	Capital Expenditure	600,000	648,001	699,841
	Acquisition of Non-Financial Assets	600,000	648,001	699,841

Classification by Vote, Head and Item

P0202: Financial Services

SP020201: Accounting				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2100000	Compensation of Employees	510,229,492	551,047,851	595,131,679
2110100	Basic Salaries Permanent Employees	510,229,492	551,047,851	595,131,679
2110101	Salaries & Wages - Civil Servants	510,229,492	551,047,851	595,131,679
2200000	Use of Goods and Services	282,100,000	304,668,000	329,041,440
2210100	Utilities Supplies and Services	67,000,000	72,360,000	78,148,800
2210101	Electricity	50,000,000	54,000,000	58,320,000
2210102	Water & Sewerage	17,000,000	18,360,000	19,828,800
2210200	Communication, Supplies and Services	480,000	518,400	559,872
2210201	Telephone Services	480,000	518,400	559,872
2210300	Domestic Travel, Subsistence and Other Transportation Costs	8,700,000	9,396,000	10,147,680
2210301	Travel - Airline, Bus etc	1,500,000	1,620,000	1,749,600
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	2,300,000	2,484,000	2,682,720
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	1,300,000	1,404,000	1,516,320
2210800	Hospitality Supplies and Services	600,000	648,000	699,840
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	600,000	648,000	699,840
2210900	Insurance Costs	199,470,000	215,427,600	232,661,808
2210910	Medical Insurance	199,470,000	215,427,600	232,661,808
2211100	General Office Supplies and Services	1,500,000	1,620,000	1,749,600
2211101	General Office Supplies	1,200,000	1,296,000	1,399,680
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920
2211300	Other Operating Expenses	750,000	810,000	874,800
2211301	Bank Service Commission and Charges	150,000	162,000	174,960
2211306	Membership fees & subscriptions to Professional/Other Bodies	600,000	648,000	699,840
2220200	Routine Maintenance - Other Assets	300,000	324,000	349,920
2220204	Maintenance of Buildings Residential	200,000	216,000	233,280
2220210	Maintenance of Computers, Software and Networks	100,000	108,000	116,640

2640400	Other Current Transfer, Grants and Subsidies	20,000,000	20,000,000	10,000,000
2640503	Other Capital Grants and Transfers	20,000,000	20,000,000	10,000,000
3100000	Acquisition of Non-Financial Assets	385,300,000	473,884,000	533,394,720
3110500	Construction of Civil Works	385,000,000	471,400,000	530,712,000
3110504	Other Infrastructure and Civil Works	385,000,000	471,400,000	530,712,000
3111000	Purchase of Office Furniture/General Equipment	2,300,000	2,484,000	2,682,720
3111001	Purchase of Office Furniture/General Equipment	1,500,000	1,620,000	1,749,600
3111002	Purchase of Computers, Printers and Other IT Equipment	800,000	864,000	933,120

P0202: Financial Services				
SP020202: Assets Management Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	7,500,000	8,156,986	10,222,464
2210100	Utilities Supplies and Services	40,000	43,200	46,656
2210102	Water & Sewerage	40,000	43,200	46,656
2210200	Communication Supplies and Services	290,000	313,200	338,256
2210201	Telephone Services	120,000	129,600	139,968
2210202	Internet Connections	150,000	162,000	174,960
2210203	Courier & Postal Services	20,000	21,600	23,328
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,800,000	3,072,000	4,719,360
2210301	Travel - Airline, Bus etc	300,000	804,000	2,269,920
2210302	Accommodation -Domestic Travel	400,000	0	0
2210303	Daily Subsistence Allowance	700,000	756,000	816,480
2210309	Field Allowance	1,400,000	1,512,000	1,632,960
2210500	Printing, Advertising and Information Supplies and Services	410,000	442,800	478,224
2210502	Publishing & Printing services	180,000	194,400	209,952
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	180,000	194,400	209,952
2210700	Training Expenses	840,000	907,200	979,776
2210704	Hire of Training Facilities and Equipment	170,000	183,600	198,288
2210710	Accommodation	370,000	399,600	431,568

2210711	Tuition Fees	300,000	324,000	349,920
2210800	Hospitality Supplies and Services	70,000	75,600	81,648
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	70,000	75,600	81,648
2211100	General Office Supplies and Services	430,000	464,400	501,552
2211101	General Office Supplies	250,000	270,000	291,600
2211102	Supplies and Accessories for Computers and Printers	150,000	162,000	174,960
2211103	Sanitary and Cleaning Materials Supplies	30,000	32,400	34,992
2211300	Other Operating Expenses	2,350,000	2,538,000	2,741,040
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
2211310	Contracted Professional Services	2,000,000	2,160,000	2,332,800
2211320	Committee Meetings	300,000	324,000	349,920
2220200	Routine Maintenance - Other Assets	270,000	300,586	335,952
2220202	Maintenance of Office Furniture & Equipment	50,000	62,986	79,344
2220205	Maintenance of Buildings and Stations Non- Residential	70,000	75,600	81,648
2220210	Maintenance of Computers, Software and Networks	150,000	162,000	174,960
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
3111001	Purchase of Office Furniture/General Equipment	200,000	216,000	233,280
3111002	Purchase of Computers, Printers and Other IT Equipment	300,000	324,000	349,920

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	25,220,030	27,237,632	29,416,643
2210200	Communication Supplies and Services	118,800	128,304	138,568
2210201	Telephone Services	108,000	116,640	125,971
2210203	Courier & Postal Services	10,800	11,664	12,597
2210300	Domestic Travel, Subsistence and Other Transportation Costs	11,004,725	11,885,103	12,835,911
2210303	Daily Subsistence Allowance	11,004,725	11,885,103	12,835,911

2210500	Printing, Advertising and Information Supplies and Services	2,660,000	2,872,800	3,102,624
2210502	Publishing & Printing services	2,160,000	2,332,800	2,519,424
2210504	Advertising & Publicity	500,000	540,000	583,200
2210700	Training Expenses	1,080,000	1,166,400	1,259,712
2210704	Hire of Training Facilities and Equipment	540,000	583,200	629,856
2210710	Accommodation	324,000	349,920	377,914
2210711	Tuition Fees	216,000	233,280	251,942
2211000	Specialised Materials and Supplies	2,159,725	2,332,503	2,519,103
2211016	Purchase of Uniforms & Clothing -Staff	2,159,725	2,332,503	2,519,103
2211100	General Office Supplies and Services	2,780,000	3,002,400	3,242,592
2211101	General Office Supplies	2,780,000	3,002,400	3,242,592
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	3,298,780	3,562,682	3,847,697
2211306	Membership fees & subscriptions to Professional/Other Bodies	108,000	116,640	125,971
2211310	Contracted Professional Services	1,080,000	1,166,400	1,259,712
2211399	Other Operating Expenses	2,110,780	2,279,642	2,462,014
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
2220200	Routine Maintenance - Other Assets	118,000	127,440	137,635
2220210	Maintenance of Computers, Software and Networks	118,000	127,440	137,635

P0202: Financial Services				
SP020204: Management of Public Financial Resources (Procurement)				
		<i>Estimates</i>	<i>Projected</i>	
<i>Code</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	5,610,000	6,088,176	6,609,494
2210200	Communication Supplies and Services	70,000	75,600	81,648
2210201	Telephone Services	70,000	75,600	81,648
2210300	Domestic Travel, Subsistence and Other Transportation Costs	700,000	756,000	816,480
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
2210500	Printing, Advertising and Information Supplies and Services	300,000	324,000	349,920
2210504	Advertising & Publicity	300,000	324,000	349,920
2210700	Training Expenses	1,600,000	1,728,000	1,866,240
2210710	Accommodation	200,000	216,000	233,280

2210711	Tuition Fees	1,400,000	1,512,000	1,632,960
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	100,000	108,000	116,640
2211016	Purchase of Uniforms & Clothing -Staff	100,000	108,000	116,640
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	200,000	216,000	233,280
2211201	Refined Fuels and Lubricants for Transport	200,000	216,000	233,280
2211300	Other Operating Expenses	200,000	216,000	233,280
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
2220200	Routine Maintenance - Other Assets	340,000	396,576	462,566
2220202	Maintenance of Office Furniture & Equipment	100,000	116,640	136,049
2220213	Maintenance of Civil Works Equipment	240,000	279,936	326,517
3100000	Acquisition of Non-Financial Assets	2,390,000	2,581,200	2,787,696
3110900	Purchase of Household Furniture/Institutional Equipment	140,000	151,200	163,296
3110902	Purchase of Household and Institutional Appliances	140,000	151,200	163,296
3111000	Purchase of Office Furniture/General Equipment	2,250,000	2,430,000	2,624,400
3111005	Purchase of Photocopiers	800,000	864,000	933,120

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	78,500,000	84,823,200	91,659,445
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	5,850,000	6,318,000	6,823,440
2210301	Travel - Airline, Bus etc	1,500,000	1,620,000	1,749,600
2210302	Accommodation -Domestic Travel	1,500,000	1,620,000	1,749,600
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	2,200,000	2,376,000	2,566,080
2210502	Publishing & Printing services	1,200,000	1,296,000	1,399,680
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
2210700	Training Expenses	46,650,000	50,382,000	54,412,560
2210704	Hire of Training Facilities and Equipment	200,000	216,000	233,280
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	450,000	486,000	524,880
2210799	Training Expenses-Other	45,000,000	48,600,000	52,488,000
2210800	Hospitality Supplies and Services	2,700,000	2,916,000	3,149,280
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,296,000	1,399,680
2210802	Board Committee, Conferences and Seminars	1,500,000	1,620,000	1,749,600
2211100	General Office Supplies and Services	1,750,000	1,890,000	2,041,200
2211101	General Office Supplies	750,000	810,000	874,800
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,080,000	1,166,400
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	17,540,000	18,943,200	20,458,656
2211306	Membership fees & subscriptions to Professional/Other Bodies	40,000	43,200	46,656
2211310	Contracted Professional Services	2,500,000	2,700,000	2,916,000
2211399	Other Operating Expenses	15,000,000	16,200,000	17,496,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	540,000	583,200
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
2220200	Routine Maintenance - Other Assets	500,000	583,200	680,244
2220210	Maintenance of Computers, Software and Networks	500,000	583,200	680,244
3100000	Acquisition of Non-Financial Assets	1,500,000	1,620,000	1,749,600
3111000	Purchase of Office Furniture/General Equipment	1,500,000	1,620,000	1,749,600
3111002	Purchase of Computers, Printers and Other IT Equipment	1,500,000	1,620,000	1,749,600

P0202: Financial Services				
SP020206: Audit services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	15,000,000	16,200,000	19,614,960
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	2,750,000	2,970,000	2,041,200
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	1,250,000	1,350,000	1,458,000
2210500	Printing, Advertising and Information Supplies and Services	71,000	76,680	3,322,814
2210502	Publishing & Printing services	25,000	27,000	29,160
2210503	Subscriptions - Newspaper & Magazines	46,000	49,680	53,654
2210700	Training Expenses	1,523,000	1,644,840	1,776,427
2210704	Hire of Training Facilities and Equipment	583,000	629,640	680,011
2210710	Accommodation	340,000	367,200	396,576
2210711	Tuition Fees	600,000	648,000	699,840
2210800	Hospitality Supplies and Services	360,000	388,800	430,704
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	360,000	388,800	419,904
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	810,280	875,102	945,111
2211101	General Office Supplies	720,000	777,600	839,808
2211102	Supplies and Accessories for Computers and Printers	30,280	32,702	35,319
2211103	Sanitary and Cleaning Materials Supplies	60,000	64,800	69,984
2211200	Fuel, Oil and Lubricants	0	0	25,920
2211201	Refined Fuels and Lubricants for Transport	0	0	25,920
2211300	Other Operating Expenses	7,315,720	7,900,978	8,533,056
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	4,000,000	4,320,000	4,665,600
2211399	Other Operating Expenses	324,000	349,920	377,914
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	0	0	8,640
2220101	Maintenance Motor Vehicles	0	0	8,640

2220200	Routine Maintenance - Other Assets	1,900,000	2,052,000	2,216,160
2220202	Maintenance of Office Furniture & Equipment	100,000	108,000	116,640
2220210	Maintenance of Computers, Software and Networks	1,800,000	1,944,000	2,099,520

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	9,800,000	9,633,600	10,404,288
2210100	Utilities Supplies and Services	250,000	270,000	291,600
2210101	Electricity	200,000	216,000	233,280
2210102	Water & Sewerage	50,000	54,000	58,320
2210200	Communication, Supplies and Services	317,200	342,576	369,982
2210201	Telephone Services	267,200	288,576	311,662
2210203	Courier & Postal Services	50,000	54,000	58,320
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,100,000	2,397,600	2,589,408
2210301	Travel - Airline, Bus etc	0	129,600	139,968
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	1,000,000	0	0
2210309	Field Allowance	2,000,000	2,160,000	2,332,800
2210500	Printing, Advertising and Information Supplies and Services	876,200	946,296	1,022,000
2210502	Publishing & Printing services	150,000	162,000	174,960
2210503	Subscriptions - Newspaper & Magazines	151,200	163,296	176,360
2210504	Advertising & Publicity	575,000	621,000	670,680
2210700	Training Expenses	1,426,000	1,540,080	1,663,286
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
2210710	Accommodation	840,000	907,200	979,776
2210711	Tuition Fees	486,000	524,880	566,870
2210800	Hospitality Supplies and Services	740,300	799,524	863,486
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,300	540,324	583,550
2210802	Board Committee, Conferences and Seminars	240,000	259,200	279,936
2211100	General Office Supplies and Services	166,300	179,604	193,972
2211101	General Office Supplies	120,000	129,600	139,968
2211102	Supplies and Accessories for Computers and Printers	46,300	50,004	54,004

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	1,870,000	2,019,600	2,181,168
2211305	Contracted Guards & Cleaning Services	1,000,000	1,080,000	1,166,400
2211306	Membership fees & subscriptions to Professional/Other Bodies	170,000	183,600	198,288
2211320	Committee Meetings	200,000	216,000	233,280
2211399	Other Operating Expenses	500,000	540,000	583,200
2220200	Routine Maintenance - Other Assets	54,000	58,320	62,986
2220210	Maintenance of Computers, Software and Networks	54,000	58,320	62,986
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
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	216,000	233,280

SP020102: Planning and Statistic		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	11,160,000	13,198,560	17,414,756
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,360,000	3,660,000	7,072,800
2210301	Travel - Airline, Bus etc	360,000	0	0
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	1,500,000	3,120,000	6,489,600
2210500	Printing, Advertising and Information Supplies and Services	2,500,000	2,700,000	2,916,000
2210502	Publishing & Printing services	1,100,000	1,188,000	1,283,040
2210503	Subscriptions - Newspaper & Magazines	400,000	432,000	466,560
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
2210800	Hospitality Supplies and Services	2,200,000	2,376,000	2,566,080
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,296,000	1,399,680
2210802	Board Committee, Conferences and Seminars	1,000,000	1,080,000	1,166,400
2211100	General Office Supplies and Services	600,000	648,000	699,840
2211101	General Office Supplies	600,000	648,000	699,840
2211200	Fuel, Oil and Lubricants	400,000	466,560	544,196

2211201	Refined Fuels and Lubricants for Transport	400,000	466,560	544,196
2211300	Other Operating Expenses	2,000,000	2,160,000	2,332,800
2211310	Contracted Professional Services	2,000,000	2,160,000	2,332,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	324,000	349,920
2220101	Maintenance Motor Vehicles	300,000	324,000	349,920
2220200	Routine Maintenance - Other Assets	800,000	864,000	933,120
2220205	Maintenance of Buildings and Stations Non-Residential	800,000	864,000	933,120

SP020102: Service Delivery Unit				
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	14,600,000	16,961,158	24,055,030
2210100	Utilities Supplies and Services	275,000	297,000	320,760
2210101	Electricity	200,000	216,000	233,280
2210102	Water & Sewerage	75,000	81,000	87,480
2210200	Communication Supplies and Services	140,000	151,200	163,296
2210201	Telephone Services	130,000	140,400	151,632
2210203	Courier & Postal Services	10,000	10,800	11,664
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,524,000	6,065,600	12,270,848
2210301	Travel - Airline, Bus etc	1,454,000	0	0
2210302	Accommodation -Domestic Travel	320,000	345,600	373,248
2210303	Daily Subsistence Allowance	2,750,000	5,720,000	11,897,600
2210500	Printing, Advertising and Information Supplies and Services	950,000	1,026,000	1,108,080
2210502	Publishing & Printing services	800,000	864,000	933,120
2210504	Advertising & Publicity	150,000	162,000	174,960
2210700	Training Expenses	1,700,000	1,836,000	1,982,880
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	600,000	648,000	699,840
2210800	Hospitality Supplies and Services	1,222,674	1,320,488	1,426,127
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	742,674	802,088	866,255
2210802	Board Committee, Conferences and Seminars	480,000	518,400	559,872
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	960,000	1,036,800	1,119,744
2211101	General Office Supplies	840,000	907,200	979,776
2211102	Supplies and Accessories for Computers and Printers	20,000	21,600	23,328
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
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	2,753,326	2,973,592	3,211,479
2211310	Contracted Professional Services	1,303,326	1,407,592	1,520,199
2211399	Other Operating Expenses	1,450,000	1,566,000	1,691,280
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	540,000	583,200
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
2220200	Routine Maintenance - Other Assets	75,000	94,478	119,016
2220210	Maintenance of Computers, Software and Networks	75,000	94,478	119,016
3100000	Acquisition of Non-Financial Assets	400,000	432,000	466,560
3111000	Purchase of Office Furniture/General Equipment	400,000	432,000	466,560
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	432,000	466,560

SP020102: Public Participation		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	7,490,000	7,765,200	8,386,416
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,954,000	1,786,320	1,929,226
2210301	Travel - Airline, Bus etc	300,000	0	0
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	781,000	843,480	910,958
2210502	Publishing & Printing services	500,000	540,000	583,200
2210504	Advertising & Publicity	281,000	303,480	327,758
2210700	Training Expenses	450,000	486,000	524,880
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
2210710	Accommodation	250,000	270,000	291,600

2210711	Tuition Fees	100,000	108,000	116,640
2210800	Hospitality Supplies and Services	3,270,000	3,531,600	3,814,128
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,270,000	1,371,600	1,481,328
2210802	Board Committee, Conferences and Seminars	2,000,000	2,160,000	2,332,800
2211100	General Office Supplies and Services	335,000	361,800	390,744
2211101	General Office Supplies	315,000	340,200	367,416
2211102	Supplies and Accessories for Computers and Printers	20,000	21,600	23,328
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	300,000	324,000	349,920
2220101	Maintenance Motor Vehicles	300,000	324,000	349,920
3100000	Acquisition of Non-Financial Assets	950,000	1,026,000	1,108,080
3111000	Purchase of Office Furniture/General Equipment	950,000	1,026,000	1,108,080
3111001	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200
3111002	Purchase of Computers, Printers and Other IT Equipment	450,000	486,000	524,880

SP020102: Lake Front/Africities		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	21,400,000	23,112,000	24,960,960
2210300	Domestic Travel, Subsistence and Other Transportation Costs	9,300,000	10,044,000	10,847,520
2210301	Travel - Airline, Bus etc	1,500,000	1,620,000	1,749,600
2210302	Accommodation -Domestic Travel	900,000	972,000	1,049,760
2210309	Field Allowance	6,900,000	7,452,000	8,048,160
2210500	Printing, Advertising and Information Supplies and Services	1,300,000	1,404,000	1,516,320
2210502	Publishing & Printing services	500,000	540,000	583,200
2210504	Advertising & Publicity	800,000	864,000	933,120
2210700	Training Expenses	1,300,000	1,404,000	1,516,320
2210704	Hire of Training Facilities and	150,000	162,000	174,960

	Equipment			
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	650,000	702,000	758,160
2210800	Hospitality Supplies and Services	5,450,000	5,886,000	6,356,880
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	450,000	486,000	524,880
2210802	Board Committee, Conferences and Seminars	5,000,000	5,400,000	5,832,000
2211100	General Office Supplies and Services	950,000	1,026,000	1,108,080
2211101	General Office Supplies	950,000	1,026,000	1,108,080
2211200	Fuel, Oil and Lubricants	300,000	324,000	349,920
2211201	Refined Fuels and Lubricants for Transport	300,000	324,000	349,920
2211300	Other Operating Expenses	2,800,000	3,024,000	3,265,920
2211305	Contracted Guards & Cleaning Services	1,500,000	1,620,000	1,749,600
2211399	Other Operating Expenses	1,300,000	1,404,000	1,516,320
2600000	Grants	25,000,000	27,000,000	29,160,000
2640500	Other Capital Grants and Transfers	25,000,000	27,000,000	29,160,000
2640503	Other Capital Grants and Transfers	25,000,000	27,000,000	29,160,000
3100000	Acquisition of Non-Financial Assets	600,000	648,001	699,841
3111000	Purchase of Office Furniture/General Equipment	600,000	648,000	699,840
3111001	Purchase of Office Furniture/General Equipment	300,000	324,000	349,920
3111002	Purchase of Computers, Printers and Other IT Equipment	300,000	324,000	349,920

3 DEPARTMENT OF HEALTH SERVICES

Part A: Departmental Vision

A dynamic, excellent and globally competitive county health services that contribute to a healthy and productive population.

Part B: Departmental Mission

To transform the livelihood of the people of Kisumu County through responsive and sustainable technologically driven evidence-based and client-centered health system for accelerated attainment of highest standard of health.

Part C: Strategic Overview and Context for Budget Intervention

The Department of Health, Kisumu County, intends to achieve its mandate of health service delivery to the people of Kisumu County through preventive, promotive, curative and rehabilitative health services. The county still continues to grapple with poor health indicators which include a high burden of communicable conditions (malaria, HIV, Tuberculosis and Diarrhea, among others), non-communicable diseases (high blood pressure, diabetes, cancers and injuries, among others), high maternal mortality rate (597/100,000), high under five mortality rate (74/1000) and environmental disasters such as disease outbreaks and porous borders.

In order to reverse these indicators, the department has developed a five year strategic plan, the Kisumu County Health Sector Strategic and Investment Plan (KCHSSIP 2018-2023). The priorities of this plan include elimination of communicable diseases, reduction of non-communicable conditions, halting the rising burden of injuries, provision of essential health services and implementation of the Universal Health Coverage (UHC) program. Furthermore, the department wishes to continue to pursue inter-sectoral collaboration with related sectors in order to optimize outcomes.

The Department will strive to modernize the Referral Hospitals, the most important of which will be the modernization and upgrading of Jaramogi Oginga Odinga Teaching & Referral Hospital, to include offering modern health care such as cancer treatment through the establishment of Jaramogi Oginga Odinga Teaching and Referral Hospital Cancer Centre, which will be the only one of its kind in the western Kenya region. The department will also modernize the Kisumu County Referral Hospital and all the other county and sub-county

hospitals such as Kombewa, Muhoroni, Ahero, Nyakach, Chulaimbo and Gita hospitals in the spirit of the hub and spoke model of the universal health coverage. During this financial year, the department will ensure completion of the surgical theatre facilities at the Muhoroni, Nyakach and Kombewa County Hospitals in terms of infrastructure as well as availing requisite surgical equipment, commodities and support structure in the spirit of the universal health coverage.

Also, during this financial year, the County government will seek to address health related challenges through continued investment in employment of health professionals, provision of high quality preventive, curative and rehabilitative health services to all, sanitation infrastructure and improvement of the working conditions of health care workers. There shall be a determined effort to sort out perennial industrial dispute among health care workers through costed re-designations, promotions and overall improvement of the welfare of the staff in accordance to H.E. The Governor's Manifesto and the established industrial dispute resolution mechanisms. We shall also continue to engage community health volunteers and the other health care workers to continue to address any existing gaps.

Kisumu County successfully piloted the Universal Health Coverage program during the period 2019-2020 and as we continue with our agenda of delivering optimal health services to the residents of Kisumu County, universal health coverage shall remain our model for health service delivery. As such, therefore, all inhabitants of Kisumu County will not pay for health services at the points of service delivery in all public health facilities. Based on the fore-going, this budget must address all the requisite inputs related to health service delivery, namely - medicines and non-pharmaceutical products, equipment, human resources for health, technology and infrastructure, among others, to support delivery of high quality health services required under the principles of the universal health coverage.

Part D: Programs and their Objectives

Programs:

P 0401: General Administration, Planning, Partnership and Support Services

Objective: To improve service delivery and provide supportive functions to the county health sector.

P 0402: Preventive and Promotive Health Services

Objective: To reduce incidence of preventable illnesses and mortality at the county level.

P 0403: Curative Care Services

Objective: To provide quality curative services that are affordable, equitable, accessible and responsive to the needs of the people.

Programs and Respective Sub-Programmes:

Program code - P 0401: General Administration, Planning, Partnership and Support Services

Sub Programs: 040101: Health Policy, Planning and Financing

Planning and budgeting, monitoring and evaluation of performance (HMIS, M&E, financial services).

040102: Quality Assurance and Standards

Compliance with standards and regulations and procurement of essential medicines and technology.

040103: Human Resource Management

Compensation of cross-cutting health workers, training and overall improvement of service delivery.

Program Code - P 0402: Preventive and Promotive Health Services

Sub-Programs 040201: Community Health Strategy and Health Promotion

Nutrition services, environmental health services, community health services, advocacy and awareness creation etc.

040202: HIV/AIDS, TB and Malaria

Advocacy and awareness, access to preventive programs, access to ARVs etc.

040203: Family Planning, Maternal and Child Health and Family planning services, immunization and vaccination services.

040204: Surveillance, Emergency Response and Epidemic Control

Disease surveillance, Emergency response and mitigation.

040205: Non-Communicable Diseases Control and Prevention

Control and prevention of non-communicable diseases (NCDs).

Program Code - P 0403: Curative Health Services**Sub-Programs: 040301: Referral Services at Level 5 Hospital (JOOTRH)**

Treatment and Care at JOOTRH level 5 Hospital - including diagnostics, emergency and specialized referrals.

040302: County Referral Services at Kisumu County Referral Hospital (KCRH)

Treatment and Care at Kisumu County Referral Hospital - level 5 Hospital -including diagnostics, emergency and specialized referrals.

040303: County Referral Services at other County and Sub-County Hospitals

Nutrition services, environmental health services, advocacy and awareness creation.

040304: Primary Health Care Services

Treatment and care at Health Centres and Dispensaries.

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P01: General Administration, Planning and Support Services	2,838,750,895	3,073,788,868	3,322,882,245
P02: Public Health and Sanitation Services	196,968,592	233,818,750	245,584,171
P03: Curative and Rehabilitative Health Services	781,191,331	412,627,240	445,637,419
Total Expenditure	3,783,877,969	3,792,234,858	4,014,103,835

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	2,815,206,895	72.92
Operations & Maintenance	636,771,074	16.49
Development	331,900,000	8.85
Total	3,783,877,969	100.00

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	3,451,777,969	3,737,479,360	4,039,667,976
21	Compensation of Employees	2,815,206,895	3,040,423,447	3,283,657,322
22	Goods and Services	121,894,000	141,204,673	155,691,315
26	Grants	514,677,074	555,851,240	600,319,339
	Capital Expenditure	338,550,000	396,639,182	421,430,237

31	Acquisition of Non-Financial Assets	331,900,000	396,639,182	421,430,237
	Total Expenditure	3,783,877,969	3,792,234,858	4,014,103,835

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health			
	Estimates	Projected Estimates	
Sub-Programmes	2020/2021	2021/2022	2022/2023
SP0101: General Administration, Coordination, Leadership and Governance	23,544,000	29,600,637	32,172,971
SP0102: Human Resource for Health	2,815,206,895	3,041,978,647	3,285,336,938
Total Programme Expenditure	2,838,750,895	3,073,788,868	3,322,882,245

Category	Amount	Percentage
Personnel Emoluments	2,815,206,895	99.17
Operations & Maintenance	23,544,000	0.83
Total	2,838,750,895	100.00

P02: Public Health and Sanitation Services			
	Estimates	Projected Estimates	
Sub-Programmes	2020/2021	2022/2021	2022/2023
SP0201: Environment Sanitation Services and Health Promotion	250,000	1,900,813	2,052,878
SP0202: Surveillance, Emergency Response and Epidemic Control	1,200,000	1,296,001	1,399,681
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	60,125,645	70,888,661	76,559,754
SP0204: Communicable and non communicable diseases	3,500,000	3,785,638	4,088,489
SP0205: Mental Health	1,100,000	1,188,014	1,283,055
SP0206: Primary Health Care Services and Community Strategy	130,792,947	154,759,624	160,200,314
Total Programme Expenditure	196,968,592	233,818,750	245,584,171

Category	Amount	Percentage
Operations & Maintenance	196,968,592	100.00
Total	196,968,592	100.00

P03: Medical and Bio-Medical Services

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital	369,070,349	403,040,782	435,284,044
SP0302: Kisumu County Hospital	26,740,133	33,768,806	36,470,311
SP0303: County and Sub-County Hospital Services	352,348,000	259,617,496	280,386,895
Total Programme Expenditure	748,158,482	412,627,240	445,637,419

Part G: Summary of Expenditure by Economic Classification and Category

		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	3,451,777,969	3,737,479,360	4,039,667,976
21	Compensation of Employees	2,815,206,895	3,040,423,447	3,283,657,322
22	Goods and Services	121,894,000	141,204,673	155,691,315
26	Grants	514,677,074	555,851,240	600,319,339
	Capital Expenditure	408,800,000	472,509,182	503,369,837
31	Acquisition of Non-Financial Assets	408,800,000	472,509,182	503,369,837
	Total Expenditure	3,860,577,969	4,209,988,542	4,543,037,813

	P01: General Administration, Planning and Support Services			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	2,838,650,895	3,067,629,088	3,316,229,683
21	Compensation of Employees	2,815,206,895	3,040,423,447	3,283,657,322
22	Goods and Services	23,444,000	27,205,642	32,572,360
	Capital Expenditure	100,000	6,159,780	6,652,562
31	Acquisition of Non-Financial Assets	100,000	6,159,780	6,652,562
	Total Expenditure	2,805,718,046	3,038,113,391	3,284,352,730

Category	Amount	Percentage
Personnel Emoluments	2,815,206,895	99.17
Operations & Maintenance	23,544,000	0.83

Total	2,838,750,895	100.00
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P02: Public Health and Sanitation Services				
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	196,868,592	214,270,749	231,412,409
22	Goods and Services	98,450,000	107,978,670	116,616,964
26	Grants	98,418,592	106,292,079	114,795,446
	Capital Expenditure	100,000	19,548,001	14,171,761
31	Acquisition of Non-Financial Assets	100,000	19,548,001	14,171,761
	Total Expenditure	196,968,592	233,818,750	245,584,171

Category	Amount	Percentage
Operations & Maintenance	196,968,592	100.00
Total	196,968,592	100.00

P03: Medical and Bio-Medical Services			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital	369,070,349	403,040,782	435,284,044
SP0302: Kisumu County Hospital	26,740,133	33,768,806	36,470,311
SP0303: County and Sub-County Hospital Services	358,798,000	259,617,496	280,386,895
Total Programme Expenditure	787,641,331	412,627,240	445,637,419

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				
		Estimates	Projected	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	22,043,000	23,444,637	25,524,491
22	Goods and Services	22,043,000	23,444,637	25,524,491

	Capital Expenditure	100,000	6,156,000	6,648,480
31	Acquisition of Non-Financial Assets	100,000	6,156,000	6,648,480
	Total Expenditure	22,044,000	29,600,637	32,172,971

	P01: General Administration, Planning, Governance, Leadership and Human Resource for Health			
	SP0102: Human Resource for Health			
		Estimates	Projected	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	2,815,206,895	3,041,978,647	3,285,336,938
21	Compensation of Employees	2,815,206,895	3,040,423,447	3,283,657,322
	Total Expenditure	2,815,206,895	3,041,978,647	3,285,336,938

	P02: Public Health and Sanitation Services			
	SP0201: Environment Sanitation Services and Health Promotion			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2022/2021	2022/2023
	Recurrent Expenditure	150,000	1,792,813	1,936,238
22	Goods and Services	150,000	1,792,813	1,936,238
	Capital Expenditure	100,000	108,000	116,640
31	Acquisition of Non-Financial Assets	100,000	108,000	116,640
	Total Expenditure	250,000	1,900,813	2,052,878

	P02: Public Health and Sanitation Services			
	SP0202: Surveillance, Emergency Response and Epidemic Control			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2022/2021	2022/2023
	Recurrent Expenditure	1,200,000	1,296,001	1,399,681
22	Goods and Services	1,200,000	1,296,001	1,399,681
	Total Expenditure	1,200,000	1,296,001	1,399,681

	P02: Public Health and Sanitation Services			
	SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2022/2021	2022/2023
	Recurrent Expenditure	60,125,645	64,948,661	70,144,554
22	Goods and Services	2,500,000	2,712,964	2,930,002
26	Grants	57,625,645	62,235,697	67,214,552
	Total Expenditure	60,125,645	70,888,661	76,559,754

	P02: Public Health and Sanitation Services			
	SP0204: Communicable and non communicable diseases			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2022/2021	2022/2023
	Recurrent Expenditure	3,500,000	3,785,638	4,088,489
22	Goods and Services	3,500,000	3,785,638	4,088,489
	Total Expenditure	3,500,000	3,785,638	4,088,489

	P02: Public Health and Sanitation Services			
	SP0205: Mental Health			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2022/2021	2022/2023
	Recurrent Expenditure	1,100,000	1,188,014	1,283,055
22	Goods and Services	1,100,000	1,188,014	1,283,055
	Total Expenditure	1,100,000	1,188,014	1,283,055

	P02: Public Health and Sanitation Services			
	SP0206: Primary Health Care Services and Community Strategy			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2022/2021	2022/2023
	Recurrent Expenditure	130,792,947	141,259,623	152,560,393
22	Goods and Services	90,000,000	97,203,240	104,979,499

26	Grants	40,792,947	44,056,383	47,580,893
Total Expenditure		130,792,947	154,759,624	160,200,314

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	269,070,349	292,340,782	315,728,044
26	Grants	269,070,349	290,595,977	313,843,655
	Capital Expenditure	100,000,000	110,700,000	119,556,000
31	Acquisition of Non-Financial Assets	100,000,000	110,700,000	119,556,000
	Total Expenditure	369,070,349	403,040,782	435,284,044

P03: Medical and Bio-Medical Services				
SP0302: Kisumu County Hospital				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	26,740,133	31,014,805	33,495,989
26	Grants	26,740,133	28,879,344	31,189,691
	Total Expenditure	26,740,133	33,768,806	36,470,311

P03: Medical and Bio-Medical Services				
SP0303: County and Sub-County Hospital Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	120,448,000	132,223,936	142,801,850
26	Grants	120,448,000	130,083,840	140,490,547
	Capital Expenditure	238,350,000	257,477,400	278,075,592
31	Acquisition of Non-Financial Assets	238,350,000	257,477,400	278,075,592
	Total Expenditure	358,798,000	259,617,496	280,386,895

Classification by Vote, Head and Item

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health
SP0101: General Administration, Coordination, Leadership and Governance

		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	22,044,000	23,444,637	25,524,491
2210100	Utilities Supplies and Services	540,000	583,200	629,856
2210101	Electricity	300,000	324,000	349,920
2210102	Water & Sewerage	240,000	259,200	279,936
2210200	Communication, Supplies and Services	330,000	356,400	384,912
2210201	Telephone Services	180,000	194,400	209,952
2210202	Internet Connections	100,000	108,000	116,640
2210203	Courier & Postal Services	50,000	54,000	58,320
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,600,000	9,735,117	10,516,642
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	2,000,000	4,320,000	4,665,600
2210303	Daily Subsistence Allowance	3,000,000	4,860,000	5,248,800
2210309	Field Allowance	1,100,000	15,117	19,042
2210400	Foreign Travel, Subsistence and other Transportation Costs	2,200,000	3,016,000	3,333,293
2210402	Accommodation -Foreign Travel	2,000,000	2,800,000	3,100,000
2210403	Daily Subsistence Allowance	200,000	216,000	233,280
2210500	Printing, Advertising and Information Supplies and Services	854,000	1,030,320	1,112,746
2210502	Publishing & Printing services	500,000	540,000	583,200
2210503	Subscriptions - Newspaper & Magazines	54,000	58,320	62,986
2210504	Advertising & Publicity	200,000	324,000	349,920
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
2210600	Rental of Produced Assets	1,920,000	2,073,600	2,239,488
2210602	Rents & Rate Residential	1,920,000	2,073,600	2,239,488
2210800	Hospitality Supplies and Services	1,500,000	1,620,000	1,749,600
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
2210900	Insurance Costs	2,000,000	2,332,800	2,720,978
2210904	Motor Vehicle Insurance	2,000,000	2,332,800	2,720,978
2211100	General Office Supplies and Services	1,100,000	1,285,200	1,388,016
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
2211200	Fuel, Oil and Lubricants	2,000,000	2,160,000	2,332,800
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400

2211203	Refined Fuels and Lubricants (Other)	1,000,000	1,080,000	1,166,400
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	1,188,000	1,283,040
2220101	Maintenance Motor Vehicles	1,000,000	1,080,000	1,166,400
2220103	Maintenance Boats & Ferries	100,000	108,000	116,640
2220200	Routine Maintenance - Other Assets	1,800,000	864,000	933,120
2220202	Maintenance of Office Furniture & Equipment	200,000	216,000	233,280
2220203	Maintenance of Medical and Dental and Equipment	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	100,000	108,000	116,640
3100000	Acquisition of Non-Financial Assets	100,000	6,156,000	6,648,480
3111000	Purchase of Office Furniture/General Equipment	100,000	108,000	116,640
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	116,640

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health**SP0102: Human Resource for Health**

		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2100000	Compensation of Employees	2,815,206,895	3,040,423,447	3,283,657,322
2110100	Basic Salaries Permanent Employees	2,059,108,725	2,223,837,423	2,401,744,417
2110101	Salaries & Wages - Civil Servants	2,059,108,725	2,223,837,423	2,401,744,417
2110200	Basic Wages - Temporary Employees	70,860,000	76,528,800	82,651,104
2110202	Salaries & Wages - Casual Labour Others	70,860,000	76,528,800	82,651,104
2110300	Personal Allowance Paid as Part of Salary	685,238,170	740,057,224	799,261,801
2110301	House Allowance	131,724,000	142,261,920	153,642,874
2110312	Responsibility Allowance	116,173,540	125,467,423	135,504,817
2110314	Transport Allowance	13,800,000	14,904,000	16,096,320
2110315	Extraneous Allowance	265,740,630	286,999,880	309,959,871
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: Environment Sanitation Services and Health Promotion**

		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2022/2021	2022/2023
2200000	Use of Goods and Services	150,000	1,792,813	1,936,238
2210200	Communication, Supplies and Services	50,000	54,000	58,320
2210201	Telephone Services	50,000	54,000	58,320
2210300	Domestic Travel, Subsistence and Other Transportation Costs	50,000	129,613	139,982
2210303	Daily Subsistence Allowance	50,000	54,000	58,320
2210500	Printing, Advertising and Information Supplies and Services	50,000	54,000	58,320
2210505	Trade Shows & Exhibitions	50,000	54,000	58,320
3100000	Acquisition of Non-Financial Assets	100,000	108,000	116,640
3111000	Purchase of Office Furniture/General Equipment	100,000	108,000	116,640
3111001	Purchase of Office Furniture/General Equipment	100,000	108,000	116,640

P02: Public Health and Sanitation Services**SP0202: Surveillance, Emergency Response and Epidemic Control**

		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2022/2021	2022/2023
2200000	Use of Goods and Services	1,200,000	1,296,001	1,399,681
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	600,000	648,000	699,840
2210303	Daily Subsistence Allowance	600,000	648,000	699,840
2210800	Hospitality Supplies and Services	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200

P02: Public Health and Sanitation Services				
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2022/2021	2022/2023
2200000	Use of Goods and Services	3,000,000	2,712,964	2,930,002
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
2210500	Printing, Advertising and Information Supplies and Services	500,000	540,000	583,200
2210502	Publishing & Printing services	500,000	540,000	583,200
2210800	Hospitality Supplies and Services	900,000	432,000	466,560
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	900,000	432,000	466,560
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	600,000	648,000	699,840
2211201	Refined Fuels and Lubricants for Transport	600,000	648,000	699,840
2600000	Grants	57,625,645	62,235,697	67,214,552
2640400	Other Current Transfers, Grants and Subsidies	57,625,645	62,235,697	67,214,552
2640403	Other Current Transfers, Grants and Subsidies	57,625,645	62,235,697	67,214,552

P02: Public Health and Sanitation Services				
SP0204: Communicable and non - communicable diseases				
		Estimates	Projected	
Code	Item Description	2020/2021	Estimates	0
2200000	Use of Goods and Services	3,000,000	3,785,638	4,088,489
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,000,000	3,780,000	4,082,400
2210302	Accommodation - Domestic Travel	1,500,000	1,620,000	1,749,600
2210303	Daily Subsistence Allowance	1,500,000	2,160,000	2,332,800

P02: Public Health and Sanitation Services				
SP0205: Mental Health				
		Estimates	Projected Estimates	
Code	Item Description	2020/2021	2022/2021	2022/2023
2200000	Use of Goods and Services	2,600,000	1,188,014	1,283,055
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	2,100,000	648,000	699,840
2211201	Refined Fuels and Lubricants for Transport	2,100,000	648,000	699,840

P02: Public Health and Sanitation Services				
SP0206: Primary Health Care Services and Community Strategy				
		Estimates	Projected Estimates	
Code	Item Description	2020/2021	2022/2021	2022/2023
2200000	Use of Goods and Services	90,000,000	97,203,240	104,979,499
2211000	Specialised Materials and Supplies	90,000,000	97,200,000	104,976,000
2211001	Medical Drugs	60,000,000	64,800,000	69,984,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	20,000,000	21,600,000	23,328,000
2211008	Laboratory Materials, Supplies and Small Equipment	10,000,000	10,800,000	11,664,000
2600000	Grants	40,792,947	44,056,383	47,580,893
2630000	Grants and Other Transfers to Other Govt Units	21,352,947	23,061,183	24,906,077
2630203	Grants to Other levels of govt	21,352,947	23,061,183	24,906,077

P03: Medical and Bio-Medical Services				
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2600000	Grants	269,070,349	290,595,977	313,843,655
2640400	Other Current Transfers, Grants and Subsidies	269,070,349	290,595,977	313,843,655
2640401	Other Current Transfers, Grants and Subsidies	269,070,349	290,595,977	313,843,655
3100000	Acquisition of Non-Financial Assets	100,000,000	110,700,000	119,556,000
3110200	Construction of Buildings	100,000,000	108,000,000	116,640,000

3110202	Residential Buildings(offices, schools, hospitals etc)	100,000,000	108,000,000	116,640,000
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P03: Medical and Bio-Medical Services**SP0302: Kisumu County Hospital**

		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2600000	Grants	26,740,133	28,879,344	31,189,691
2640400	Other Current Transfers, Grants and Subsidies	26,740,133	28,879,344	31,189,691
2640401	Grants Non-Profit NGO	26,740,133	28,879,344	31,189,691

P03: Medical and Bio-Medical Services**SP0303: County and Sub-County Hospital Services**

		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2600000	Grants	120,448,000	130,083,840	140,490,547
2640400	Other Current Transfers, Grants and Subsidies	120,448,000	130,083,840	140,490,547
2640401	Other Current Transfers, Grants and Subsidies	120,448,000	130,083,840	140,490,547
3100000	Acquisition of Non-Financial Assets	231,900,000	257,477,400	278,075,592
3110200	Construction of Buildings	231,900,000	257,477,400	278,075,592
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	231,900,000	257,477,400	278,075,592

4 DEPARTMENT OF TOURISM, CULTURE, ARTS AND SPORTS

Part A: Vision

A leading tourism, culture, arts and sports destination in the country.

Part B: Mission

To offer high quality tourism, culture, arts and sports facilities, products and services capable

of competing on the global stage.

Part C: Mandate of the Department

The department of Tourism, Culture, Arts and Sports draws its mandate from the Constitution of Kenya 2010 as well as various regulations and policy guidelines that have been domesticated by counties to guide operations of their various directorates. The department is mandated to perform the following duties and responsibilities;

1. Developing and Promoting the attractiveness of the county as a tourist destination to ensure increased visitor numbers and improved revenue for County.
2. Developing a vibrant culture, heritage, and creative industry subsector to promote socio-economic development and wealth creation in the County.
3. Harnessing the County's full potential in sports and talent development for socio-economic development and wealth creation for the youth.
4. Developing and marketing Kisumu County as a regional MICE destination of choice.
5. Formulating policies and requisite legal framework for management and development of the sector.

Strategic Overview and Context for Budget Intervention

This is the third budget of the current County Government, that came into office in August 2017 and it is the eighth County Budget since the establishment of the devolved governments. This 2020/2021 budget is developed in the broad context of the national Medium-Term Framework(MTEF) of the period 2019 -2022 and the policy trajectories under the Big four agenda, which prioritizes Food security, Manufacturing, affordable Housing and Universal Healthcare.

The second County Integrated Development Plan (CIDPII) lays emphasis in more or less the same areas as the Big Four Agenda and is extended to the breakdown of the current Governor's ten-point agenda, elaborated in other sections of this budget book, especially in the respective development sectors.

Taking into consideration the negative economic impacts as a result of COVID-19 pandemic, the department's budget priorities are aligned to strategies for mitigating the pandemic effects (Post-Covid-19) with special emphasis on hospitality sector support, creative industry

support, and sports sector.

The budget further provides for essential hospitality and recreation infrastructure in anticipation for the upcoming Afri-Cities 2021 Conference to be hosted by Kisumu County.

The Department's goal and strategic objectives are;

Strategic Objectives

- 1 To enhance the attractiveness of the county as a tourist destination resulting in increased visitor numbers and revenue into the local economy
- 2 To enable the development of hospitality and accommodation, visitor attractions, conferencing facilities, culture, heritage and the arts.
- 3 To develop and promote sports through investments in sports infrastructure, talent identification, search and development, sound administration and training throughout the county.
- 4 To build entrepreneurial and managerial capacity, and technical skills that support the growth of the sector
- 5 To formulate policy and legal framework for Tourism, Arts, Culture and Sports

Sector/ Sub-sector Composition

- Tourism Management and Development
- Culture and Arts Development
- Sports and Talent Development
- Events Management (MICE)
- Sports Infrastructure.

Tourism Sub-sector

1. Tourism Marketing and Development
2. Tourism Standards Development
3. Tourism Research and Development
4. Tourism Product Development and Management

Events Management sub-sector (Meetings, Incentives, Conference and Exhibitions)

1. Events Management
2. Public Relations and Advertising
3. Strategic Corporate Management

Culture Sub-sector

1. Culture and Heritage Development
2. Artistic Talent Development

Sports Management and Talent Development Sub-sector

1. Sports Management

Sports Facilities/Infrastructure Management Sub-sector

1. County Sports Facilities Management and Development
 - Jomo Kenyatta Sports Ground
 - Moi Stadium
2. Sub- Counties Sports Facilities Management and Development

Sub-sector Specific Programmes/Projects

Tourism Sub-sector

1. County Tourism Policy and Draft Bill Development
2. Development of Tourism Information Centres
4. Maseno Equator Crossing Line Development
5. Tourism and Hospitality Facilities Mapping
6. Tourism Marketing - Iconic Signage (Insignia at Nyamasaria)
7. Fish Fiesta
8. United Nations World Tourism Day
9. Devolution Conference
10. Kisumu Annual Tourism Symposium - Wildlife Conservation
11. County Beach Development

Culture and Arts Sub-sector

1. Refurbishment of Heritage Sites
2. Policy development, formulation and enactment of Arts and Culture Act
3. Rehabilitation of Kisumu Museum
4. Equipping of Cultural Centres
5. County Cultural Festival
6. County Talent Development Programme
7. Development of Amphitheatre –Phase 1

Sports and Talent Development Sub-sector

1. Distribution of sports equipment
2. Purchase of Equipment
3. Sports Interdepartmental Games
4. KYISA Games
5. County Athletics Championship
6. Disabled Sports Development
7. Football Development - NSL and KPL
8. KICOSCA Games
9. Establish Talent Development Program for Sports
10. Development of Sports Policy and Bill
11. Holiday training camps
12. Athletics Championships
13. County Sports Institute

MICE Sub-sector (Meetings, Incentives, Conference, Events)

1. Convention Centre Development
2. Devolution Conference
3. Africities 2021 Conference
4. MICE Strategic Paper & Policy
5. MICE Market research and monitoring
6. Identification & Mapping of MICE stations

Sports Facilities/Infrastructure Sub-sector

1. Reconstruction of an international Sport Centre / stadium
2. Construction of Sub County Stadia
3. Rehabilitation of Sports Facilities i.e Jomo Kenyatta Sports Ground

Part D: Programs and their Objectives

P501: General administration and support services

Objective: To improve service delivery and provide supportive functions to the County's department of tourism, culture, Arts and sports

P502: Tourism Development and Management

Objective: To creatively develop tourism products and diversify the sector for increased income and wealth creation.

P503: Culture and Art Development

Objective: To harness the full potential of culture and arts for development

P504: MICE (Meetings, Incentives, Conferences and exhibitions)

Objective: To position the County as a MICE destination of choice.

P505: Sports and Talent Development

Objective: To identify, develop and market sports talents for development and wealth creation.

P506: Sports Infrastructure and Facilities Development

Objective: To Develop adequate infrastructure to tap into the abundant sports talent in the County.

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

Thematic Area	Overview/ Status	Current	Policy Strategy	Potential Geographic Areas	Lead Agencies/ Departments
Tourism Development	The County tourism sector being a major player under the western tourism experiences vibrancy as a result of concerted of marketing as an alternative to traditional tourism destinations in Kenya. The above has led to increased tourism flow and attendant improved bed occupancy for the hospitality sector.		The County has developed a policy document geared towards creating an enabling environment for investment in the sector, guiding establishment of community based tourism enterprises as well as promotion, branding and marketing of existing tourism facilities and products in the county.	Entire County of Kisumu which includes among others: 1. Game Parks 2. CBTE sites 3. Recreational parks 4. Lake excursions	Department of Tourism Lake Victoria Tourism Association Lake Basin Development Authority
Culture and Arts Development	The county is endowed with an array of cultural products and sites that are at different stages of economic use. The county is also rich in artistic talent. Over the past three years, the County government has sort to harness the county's cultural potential with		The national policy on heritage and culture remains the only working policy document available for use in this sector. The county however is in the process of developing a policy document which relies on the above national document but tailor made to suit our circumstances. We also rely on the national museum and monuments	The entire County.	Department of Tourism, Culture, Arts and sports

	positive results. The County is in the process of acquiring Kisumu Museum from the national government as provided is schedule of the Constitution of Kenya 2010, this development will increase tourism product base for the county hence increased revenue for the County government.	policy to drive our heritage sector.		
Sports and Talent Development	Kisumu County prides itself as the epicenter of sporting talent. Different sporting disciplines thrive in the County facilitated by different associations and federations.	The sports sector in the County is guided by the Sports Act of 2013. The County government is in the process of developing a County Sport's Policy. The Policy once developed shall provide a clear roadmap for sports development in the County as well as regulate the relationship between the county government and the various federations.	The entire County	Department of Tourism, Culture, Arts and Sports
MICE(Meetings, Incentives, Conferences, Exhibitions)	The National Convention Bureau has identified meetings and Conferences as a key driver to the Tourism sector. As a county there's need to position ourselves within the Lake Economic region and the larger East Africa to be a preferred MICE Destination	The County government is in the process of developing a County MICE policy that will guide development of the subsector. The envisaged policy document will borrow best practices while focusing on our unique circumstances/environment. This policy document will in the short term address immediate challenges such as the current pandemic and also address future	The entire County	Department of tourism, Culture, Arts and Sports Kenya National Convention Bureau

		opportunities (virtual meetings)		
Sports Facilities and Infrastructure	Sports infrastructure in Kisumu county has suffered years of neglect. The county has only one stadium which is in poor state. Community playgrounds are in no better state while other sporting disciplines do not have necessary infrastructure facilities.	The County government in a bid address the sorry state of Sports infrastructure has established a directorate of sports Infrastructure and facilities. The Directorate shall focus on addressing Infrastructure challenges and coordination of efficient use of the existing facility.	The entire County	Department of tourism, Culture, Arts and Sports

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P0501: General Administration	159,677,715	42,267,940	9,514,660
P0502: Tourism Development and Management	7,917,294	8,537,718	9,253,213
P0503: Cultural and Art Development	4,888,061	5,300,706	5,734,840
P0504: Meetings. Incentives, Conference and Exhibitions -MICE	5,483,150	5,292,810	5,958,070
P0505: Sports Management and Development	5,964,243	6,061,991	6,452,504
Total Expenditure	183,930,463	67,461,164	36,913,287

P0502: Tourism Development and Management			
	<i>Estimates</i>	<i>Projected Estimates -</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP050201 Tourism Marketing	2,383,176	2,552,230	2,756,409
SP050202 Product Development and Management	1,745,000	1,884,600	2,041,168
SP050203 Tourism Research and Development	1,730,000	1,877,040	2,053,881
SP050204 Tourism Standards Development	2,059,118	2,223,848	2,401,755

Total Programme Expenditure	7,917,294	8,537,718	9,253,213
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P0503: Cultural and Art Development			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP050301 Culture and Heritage Development	3,162,655	3,437,267	3,722,327
SP050302 Artistic Talent Development	1,725,406	1,863,439	2,012,514
Total Programme Expenditure	4,888,061	5,300,706	5,734,840

P0504: Meetings. Incentives, Conference and Exhibitions -MICE			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP050401: Events Management	3,096,950	3,065,634	3,310,885
SP050402: Public Relations and Advertising	825,000	685,800	740,664
SP050403: Strategic Corporate Management	1,561,200	1,541,376	1,906,522
Total Programme Expenditure	5,483,150	5,292,810	5,958,070

P0505: Sports Management and Development			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP050501: Sports Management	1,533,672	1,494,366	1,613,928
SP050502: Sports Facilities Management	1,663,442	1,812,069	1,976,145
SP050503: County Sport Facilities Management and Development	2,767,129	2,755,555	2,862,431
Total Programme Expenditure	5,964,243	6,061,991	6,452,504

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	61,362,742	65,843,626	35,155,545
21	Compensation of Employees	32,422,950	35,016,786	0
22	Goods and Services	28,939,792	30,826,840	35,155,545
	Capital Expenditure	122,567,721	1,617,539	1,757,742
31	Acquisition of Non-Financial Assets	122,567,721	1,617,539	1,757,742

	Total Expenditure	183,930,463	67,461,164	36,913,287
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Summary of Expenditure by Category

Category	Amount	Percentages
Compensation to Employees	32,422,950	25.14
Operations & Maintenance	34,189,627	26.51
Development Expenditure	62,340,600	48.34
Total	128,953,177	100.00

P0501: General Administration				
		Estimates	Projected Estimates	
	Economic Classification	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	38,542,465	42,175,870	9,415,224
21	Compensation of Employees	32,422,950	35,016,786	0
22	Goods and Services	6,119,515	7,159,084	9,415,224
	Capital Expenditure	121,135,250	92,070	99,436
31	Acquisition of Non-Financial Assets	121,135,250	92,070	99,436
	Total Expenditure	159,677,715	42,267,940	9,514,660

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	32,422,950	31
Operations & Maintenance	9,816,879	9
Development	62,340,600	60
Total	104,580,429	100

P0502: Tourism Development and Management				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	7,700,823	8,325,529	9,013,249
22	Goods and Services	7,700,823	8,325,529	9,013,249
	Capital Expenditure	216,471	212,189	239,964
31	Acquisition of Non-Financial Assets	216,471	212,189	239,964
	Total Expenditure	7,917,294	8,537,718	9,253,213

Summary of Expenditure by Category

Category	Amount	Percentages
Operation & Maintenance	7,917,294.00	100.00
Total	7,917,294.00	100.00

P0503: Cultural and Art Development				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	4,218,061	4,577,106	4,953,352
22	Goods and Services	4,218,061	4,577,106	4,953,352
	Capital Expenditure	670,000	723,600	781,488
31	Acquisition of Non-Financial Assets	670,000	723,600	781,488
	Total Expenditure	4,888,061	5,300,706	5,734,840

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	4,888,061	100.00
Total	4,888,061	100.00

P0504: Meetings. Incentives, Conference and Exhibitions -MICE				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	5,438,150	5,244,210	5,905,582
22	Goods and Services	5,438,150	5,244,210	5,905,582
	Capital Expenditure	45,000	48,600	52,488
31	Acquisition of Non-Financial Assets	45,000	48,600	52,488
	Total Expenditure	5,483,150	5,292,810	5,958,070

Category	Amount	Percentage
Operations & Maintenance	5,483,150	100.00
Total	5,483,150	100.00

P0505: Sports Management and Development				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	5,463,243	5,520,911	5,868,138
22	Goods and Services	5,463,243	5,520,911	5,868,138
	Capital Expenditure	501,000	541,080	584,366
31	Acquisition of Non-Financial Assets	501,000	541,080	584,366
	Total Expenditure	5,964,243	6,061,991	6,452,504

Category	Amount	Percentage
Operations & Maintenance	6,084,243	100.00
Total	6,084,243	100.00

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	35,366,947	38,120,703	3,410,230
21	Compensation of Employees	32,422,950	35,016,786	0
22	Goods and Services	2,943,997	3,103,917	3,410,230
	Capital Expenditure	121,135,250	92,070	99,436
31	Acquisition of Non-Financial Assets	121,135,250	92,070	99,436
	Total Expenditure	156,502,197	38,212,773	3,509,666

	P0502: Tourism Development and Management			
	SP050201 Tourism Marketing			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	2,333,176	2,519,830	2,721,417
22	Goods and Services	2,333,176	2,519,830	2,721,417
	Capital Expenditure	50,000	32,400	34,992
31	Acquisition of Non-Financial Assets	50,000	32,400	34,992
	Total Expenditure	2,383,176	2,552,230	2,756,409

	P0502: Tourism Development and Management			
	SP050202 Product Development and Management			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,745,000	1,884,600	2,041,168
22	Goods and Services	1,745,000	1,884,600	2,041,168
	Total Expenditure	1,745,000	1,884,600	2,041,168

	P0502: Tourism Development and Management			
	SP050203 Tourism Research and Development			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,680,000	1,823,040	1,984,761
22	Goods and Services	1,680,000	1,823,040	1,984,761
0	Capital Expenditure	50,000	54,000	69,120
31	Acquisition of Non-Financial Assets	50,000	54,000	69,120
	Total Expenditure	1,730,000	1,877,040	2,053,881

	P0502: Tourism Development and Management			
	SP050204 Tourism Standards Development			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,942,647	2,098,059	2,265,904
22	Goods and Services	1,942,647	2,098,059	2,265,904
0	Capital Expenditure	116,471	125,789	135,852
31	Acquisition of Non-Financial Assets	116,471	125,789	135,852
	Total Expenditure	2,059,118	2,223,848	2,401,755

	P0503: Cultural and Art Development			
	SP050301 Culture and Heritage Development			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	2,797,655	3,043,067	3,296,591
22	Goods and Services	2,797,655	3,043,067	3,296,591
	Capital Expenditure	365,000	394,200	425,736
31	Acquisition of Non-Financial Assets	365,000	394,200	425,736
	Total Expenditure	3,162,655	3,437,267	3,722,327

	P0503: Cultural and Art Development			
	SP050302 Artistic Talent Development			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,420,406	1,534,039	1,656,762
22	Goods and Services	1,420,406	1,534,039	1,656,762
	Capital Expenditure	305,000	329,400	355,752

31	Acquisition of Non-Financial Assets	305,000	329,400	355,752
	Total Expenditure	1,725,406	1,863,439	2,012,514

	P0504: Meetings. Incentives, Conference and Exhibitions -MICE			
	SP050401: Events Management			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	3,051,950	3,017,034	3,258,397
22	Goods and Services	3,051,950	3,017,034	3,258,397
	Capital Expenditure	45,000	48,600	52,488
31	Acquisition of Non-Financial Assets	45,000	48,600	52,488
	Total Expenditure	3,096,950	3,065,634	3,310,885

	P0504: Meetings. Incentives, Conference and Exhibitions -MICE			
	SP050402: Public Relations and Advertising			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	825,000	685,800	740,664
22	Goods and Services	825,000	685,800	740,664
	Total Expenditure	825,000	685,800	740,664

	P0505: Sports Management and Development			
	SP050501: Sports Management			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,533,672	1,494,366	1,613,928
22	Goods and Services	1,533,672	1,494,366	1,613,928
	Total Expenditure	1,533,672	1,494,366	1,613,928

	P0505: Sports Management and Development			
	SP050502: Sports Facilities Management			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,437,442	1,567,989	1,712,539
22	Goods and Services	1,437,442	1,567,989	1,712,539
0	Capital Expenditure	226,000	244,080	263,606

31	Acquisition of Non-Financial Assets	226,000	244,080	263,606
	Total Expenditure	1,663,442	1,812,069	1,976,145

P0502: Tourism Development and Management			
	<i>Estimates</i>	<i>Projected Estimates -</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP050201 Tourism Marketing	2,383,176	2,552,230	2,756,409
SP050202 Product Development and Management	1,745,000	1,884,600	2,041,168
SP050203 Tourism Research and Development	1,730,000	1,877,040	2,053,881
SP050204 Tourism Standards Development	2,059,118	2,223,848	2,401,755
Total Programme Expenditure	7,917,294	8,537,718	9,253,213

P0502: Tourism Development and Management				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	7,700,823	8,325,529	9,013,249
22	Goods and Services	7,700,823	8,325,529	9,013,249
	Capital Expenditure	216,471	212,189	239,964
31	Acquisition of Non-Financial Assets	216,471	212,189	239,964
	Total Expenditure	7,917,294	8,537,718	9,253,213

P0502: Tourism Development and Management				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	7,700,823	8,325,529	9,013,249
22	Goods and Services	7,700,823	8,325,529	9,013,249
	Capital Expenditure	216,471	212,189	239,964
31	Acquisition of Non-Financial Assets	216,471	212,189	239,964
	Total Expenditure	7,917,294	8,537,718	9,253,213

P0503: Cultural and Art Development				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	4,218,061	4,577,106	4,953,352
22	Goods and Services	4,218,061	4,577,106	4,953,352
	Capital Expenditure	670,000	723,600	781,488
31	Acquisition of Non-Financial Assets	670,000	723,600	781,488
	Total Expenditure	4,888,061	5,300,706	5,734,840

P0503: Cultural and Art Development			
		<i>Estimates</i>	<i>Projected Estimates</i>
<i>Sub-Programmes</i>		<i>2020/2021</i>	<i>2021/2022</i>
SP050301 Culture and Heritage Development		3,162,655	3,437,267
SP050302 Artistic Talent Development		1,725,406	1,863,439
Total Programme Expenditure		4,888,061	5,300,706

P0503: Cultural and Art Development				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	4,218,061	4,577,106	4,953,352
22	Goods and Services	4,218,061	4,577,106	4,953,352
	Capital Expenditure	670,000	723,600	781,488
31	Acquisition of Non-Financial Assets	670,000	723,600	781,488
	Total Expenditure	4,888,061	5,300,706	5,734,840

Category	Amount	Percentage
Operations & Maintenance	4,888,061	100.00
Total	4,888,061	100.00

P0503: Cultural and Art Development				
SP050301 Culture and Heritage Development				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	2,797,655	3,043,067	3,296,591
22	Goods and Services	2,797,655	3,043,067	3,296,591

	Capital Expenditure	365,000	394,200	425,736
31	Acquisition of Non-Financial Assets	365,000	394,200	425,736
	Total Expenditure	3,162,655	3,437,267	3,722,327

	P0503: Cultural and Art Development			
	SP050302 Artistic Talent Development			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,420,406	1,534,039	1,656,762
22	Goods and Services	1,420,406	1,534,039	1,656,762
	Capital Expenditure	305,000	329,400	355,752
31	Acquisition of Non-Financial Assets	305,000	329,400	355,752
	Total Expenditure	1,725,406	1,863,439	2,012,514

P0504: Meetings. Incentives, Conference and Exhibitions -MICE			
	Estimates	Projected Estimates	
Sub-Programmes	2020/2021	2021/2022	2022/2023
SP050401: Events Management	3,096,950	3,065,634	3,310,885
SP050402: Public Relations and Advertising	825,000	685,800	740,664
SP050403: Strategic Corporate Management	1,561,200	1,541,376	1,906,522
Total Programme Expenditure	5,483,150	5,292,810	5,958,070

P0504: Meetings. Incentives, Conference and Exhibitions -MICE			
	Estimates	Projected Estimates	
Sub-Programmes	2020/2021	2021/2022	2022/2023
SP050401: Events Management	3,096,950	3,065,634	3,310,885
SP050402: Public Relations and Advertising	825,000	685,800	740,664
SP050403: Strategic Corporate Management	1,561,200	1,541,376	1,906,522
Total Programme Expenditure	5,483,150	5,292,810	5,958,070

	P0504: Meetings. Incentives, Conference and Exhibitions -MICE			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	5,438,150	5,244,210	5,905,582

22	Goods and Services	5,438,150	5,244,210	5,905,582
	Capital Expenditure	45,000	48,600	52,488
31	Acquisition of Non-Financial Assets	45,000	48,600	52,488
	Total Expenditure	5,483,150	5,292,810	5,958,070

Category	Amount	Percentage
Operations & Maintenance	5,483,150	100.00
Total	5,483,150	100.00

	P0504: Meetings. Incentives, Conference and Exhibitions -MICE			
	SP050401: Events Management			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	3,051,950	3,017,034	3,258,397
22	Goods and Services	3,051,950	3,017,034	3,258,397
	Capital Expenditure	45,000	48,600	52,488
31	Acquisition of Non-Financial Assets	45,000	48,600	52,488
	Total Expenditure	3,096,950	3,065,634	3,310,885

	P0504: Meetings. Incentives, Conference and Exhibitions -MICE			
	SP050401: Events Management			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	3,051,950	3,017,034	3,258,397
22	Goods and Services	3,051,950	3,017,034	3,258,397
	Capital Expenditure	45,000	48,600	52,488
31	Acquisition of Non-Financial Assets	45,000	48,600	52,488
	Total Expenditure	3,096,950	3,065,634	3,310,885

	P0504: Meetings. Incentives, Conference and Exhibitions -MICE			
	SP050402: Public Relations and Advertising			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	825,000	685,800	740,664
22	Goods and Services	825,000	685,800	740,664

	Total Expenditure	825,000	685,800	740,664
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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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2100000	Compensation of Employees	32,422,950	35,016,786	0
2110100	Basic Salaries Permanent Employees	32,422,950	35,016,786	0
2110101	Salaries & Wages - Civil Servants	32,422,950	35,016,786	
2200000	Use of Goods and Services	2,943,997	3,103,917	3,410,230
2210100	Utilities Supplies and Services	100,000	108,000	116,640
2210101	Electricity	100,000	108,000	116,640
2210200	Communication, Supplies and Services	121,800	131,544	142,068
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	44,800	48,384	52,255
2210203	Courier & Postal Services	27,000	29,160	31,493
2210300	Domestic Travel, Subsistence and Other Transportation Costs	761,000	746,280	805,982
2210301	Travel - Airline, Bus etc	70,000	0	0
2210302	Accommodation -Domestic Travel	170,000	183,600	198,288
2210303	Daily Subsistence Allowance	142,000	153,360	165,629
2210304	Sundry Items (Airport Tax, taxis etc)	219,000	236,520	255,442
2210309	Field Allowance	160,000	172,800	186,624
2210400	Foreign Travel, Subsistence and other Transportation Costs	36,500	39,420	42,574
2210404	Sundry Items (Airport Tax, taxis etc)	36,500	39,420	42,574
2210500	Printing, Advertising and Information Supplies and Services	747,000	806,760	871,301
2210502	Publishing & Printing services	297,000	320,760	346,421
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
2210504	Advertising & Publicity	100,000	108,000	116,640
2210505	Trade Shows & Exhibitions	250,000	270,000	291,600
2210600	Rental of Produced Assets	80,000	86,400	93,312
2210604	Hire of Transport	40,000	43,200	46,656
2210606	Hire of Equipment & Machinery	40,000	43,200	46,656

2210700	Training Expenses	170,000	183,600	198,288
2210704	Hire of Training Facilities and Equipment	50,000	54,000	58,320
2210710	Accommodation	60,000	64,800	69,984
2210711	Tuition Fees	60,000	64,800	69,984
2210800	Hospitality Supplies and Services	100,000	108,000	116,640
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	50,000	54,000	58,320
2210802	Board Committee, Conferences and Seminars	50,000	54,000	58,320
2211100	General Office Supplies and Services	260,050	280,854	303,322
2211101	General Office Supplies	50,000	54,000	58,320
2211102	Supplies and Accessories for Computers and Printers	150,000	162,000	174,960
2211103	Sanitary and Cleaning Materials Supplies	60,050	64,854	70,042
2211200	Fuel, Oil and Lubricants	250,000	270,000	291,600
2211201	Refined Fuels and Lubricants for Transport	250,000	270,000	291,600
2211300	Other Operating Expenses	260,000	280,800	303,264
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
2211320	Committee Meetings	60,000	64,800	69,984
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	57,647	62,259	67,239
2220101	Maintenance Motor Vehicles	57,647	62,259	67,239
3100000	Acquisition of Non-Financial Assets	121,135,250	121,135,250	121,135,250
3110500	Construction of Civil Works	121,050,000	121,050,000	121,050,000
3110504	Other Infrastructure and Civil Works	121,050,000	121,050,000	121,050,000
3110900	Purchase of Household Furniture/Institutional Equipment	35,250	38,070	41,116
3110902	Purchase of Household and Institutional Appliances	35,250	38,070	41,116
3111000	Purchase of Office Furniture/General Equipment	50,000	54,000	58,320
3111001	Purchase of Office Furniture/General Equipment	50,000	54,000	58,320

P0502: Tourism Development and Management**SP050201 Tourism Marketing**

		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023

2200000	Use of Goods and Services	2,333,176	2,519,830	2,721,417
2210200	Communication, Supplies and Services	70,000	75,600	81,648
2210201	Telephone Services	65,000	70,200	75,816
2210203	Courier & Postal Services	5,000	5,400	5,832
2210300	Domestic Travel, Subsistence and Other Transportation Costs	410,000	442,800	478,224
2210302	Accommodation -Domestic Travel	210,000	226,800	244,944
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
2210309	Field Allowance	150,000	162,000	174,960
2210500	Printing, Advertising and Information Supplies and Services	580,000	626,400	676,512
2210502	Publishing & Printing services	280,000	302,400	326,592
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
2210505	Trade Shows & Exhibitions	200,000	216,000	233,280
2210600	Rental of Produced Assets	20,000	21,600	23,328
2210604	Hire of Transport	20,000	21,600	23,328
2210700	Training Expenses	350,000	378,000	408,240
2210703	Production and Printing of Training Materials	120,000	129,600	139,968
2210710	Accommodation	180,000	194,400	209,952
2210711	Tuition Fees	50,000	54,000	58,320
2210800	Hospitality Supplies and Services	230,000	248,400	268,272
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	130,000	140,400	151,632
2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
2211000	Specialised Materials and Supplies	127,000	137,160	148,133
2211016	Purchase of Uniforms & Clothing -Staff	127,000	137,160	148,133
2211100	General Office Supplies and Services	185,000	199,800	215,784
2211101	General Office Supplies	140,000	151,200	163,296
2211102	Supplies and Accessories for Computers and Printers	25,000	27,000	29,160
2211103	Sanitary and Cleaning Materials Supplies	20,000	21,600	23,328
2211200	Fuel, Oil and Lubricants	150,000	162,000	174,960
2211201	Refined Fuels and Lubricants for Transport	150,000	162,000	174,960
2211300	Other Operating Expenses	40,000	43,200	46,656
2211306	Membership fees & subscriptions to Professional/Other Bodies	40,000	43,200	46,656
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	141,176	152,470	164,668
2220101	Maintenance Motor Vehicles	141,176	152,470	164,668

2220200	Routine Maintenance - Other Assets	30,000	32,400	34,992
2220202	Maintenance of Office Furniture & Equipment	30,000	32,400	34,992
3100000	Acquisition of Non-Financial Assets	50,000	32,400	34,992
3110900	Purchase of Household Furniture/Institutional Equipment	30,000	32,400	34,992
3110902	Purchase of Household and Institutional Appliances	30,000	32,400	34,992
3111000	Purchase of Office Furniture/General Equipment	20,000	26,000	32,000
3111004	Purchase of Exchanges and other Communication Equipment	20,000	26,000	32,000

P0502: Tourism Development and Management				
SP050202 Product Development and Management				
		Estimates	Projected Estimates	0
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	1,745,000	1,884,600	2,041,168
2210200	Communication Supplies and Services	110,000	118,800	128,304
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	60,000	64,800	69,984
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	216,000	233,280
2210301	Travel - Airline, Bus etc	50,000	54,000	58,320
2210302	Accommodation -Domestic Travel	50,000	54,000	58,320
2210309	Field Allowance	100,000	108,000	116,640
2210500	Printing, Advertising and Information Supplies and Services	610,000	658,800	711,504
2210502	Publishing & Printing services	60,000	64,800	69,984
2210504	Advertising & Publicity	50,000	54,000	58,320
2210505	Trade Shows & Exhibitions	500,000	540,000	583,200
2210700	Training Expenses	365,000	394,200	425,736
2210703	Production and Printing of Training Materials	70,000	75,600	81,648
2210704	Hire of Training Facilities and Equipment	70,000	75,600	81,648
2210710	Accommodation	125,000	135,000	145,800
2210711	Tuition Fees	100,000	108,000	116,640
2210800	Hospitality Supplies and Services	200,000	216,000	233,280
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640

2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
2211000	Specialised Materials and Supplies	50,000	54,000	58,320
2211016	Purchase of Uniforms & Clothing -Staff	50,000	54,000	58,320
2211100	General Office Supplies and Services	90,000	97,200	104,976
2211101	General Office Supplies	50,000	54,000	58,320
2211102	Supplies and Accessories for Computers and Printers	40,000	43,200	46,656
2211200	Fuel, Oil and Lubricants	120,000	129,600	139,968
2211201	Refined Fuels and Lubricants for Transport	120,000	129,600	139,968

P0502: Tourism Development and Management				
SP050203 Tourism Research and Development				
		Estimates	Projected Estimates	0
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	1,680,000	1,823,040	1,984,761
2210200	Communication Supplies and Services	70,000	75,600	81,648
2210201	Telephone Services	70,000	75,600	81,648
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	324,000	349,920
2210301	Travel - Airline, Bus etc	50,000	54,000	58,320
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
2210309	Field Allowance	100,000	108,000	116,640
2210400	Foreign Travel, Subsistence and other Transportation Costs	100,000	116,640	136,049
2210403	Daily Subsistence Allowance	100,000	116,640	136,049
2210500	Printing, Advertising and Information Supplies and Services	410,000	442,800	478,224
2210502	Publishing & Printing services	60,000	64,800	69,984
2210504	Advertising & Publicity	100,000	108,000	116,640
2210505	Trade Shows & Exhibitions	250,000	270,000	291,600
2210700	Training Expenses	150,000	162,000	174,960
2210703	Production and Printing of Training Materials	50,000	54,000	58,320
2210711	Tuition Fees	100,000	108,000	116,640
2210800	Hospitality Supplies and Services	280,000	302,400	326,592
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	180,000	194,400	209,952

2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
2211000	Specialised Materials and Supplies	120,000	129,600	139,968
2211016	Purchase of Uniforms & Clothing -Staff	120,000	129,600	139,968
2211100	General Office Supplies and Services	150,000	162,000	174,960
2211101	General Office Supplies	100,000	108,000	116,640
2211102	Supplies and Accessories for Computers and Printers	50,000	54,000	58,320
2211300	Other Operating Expenses	100,000	108,000	116,640
2211310	Contracted Professional Services	100,000	108,000	116,640
3100000	Acquisition of Non-Financial Assets	50,000	54,000	69,120
3111000	Purchase of Office Furniture/General Equipment	50,000	54,000	58,320
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	54,000	58,320

P0502: Tourism Development and Management				
SP050204 Tourism Standards Development				
		Estimates	Projected Estimates	0
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	1,942,647	2,098,059	2,265,904
2210300	Domestic Travel, Subsistence and Other Transportation Costs	355,000	383,400	414,072
2210302	Accommodation -Domestic Travel	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	150,000	162,000	174,960
2210304	Sundry Items (Airport Tax, taxis etc)	5,000	5,400	5,832
2210309	Field Allowance	50,000	54,000	58,320
2210500	Printing, Advertising and Information Supplies and Services	700,000	756,000	816,480
2210502	Publishing & Printing services	100,000	108,000	116,640
2210504	Advertising & Publicity	100,000	108,000	116,640
2210505	Trade Shows & Exhibitions	500,000	540,000	583,200
2210700	Training Expenses	150,000	162,000	174,960
2210703	Production and Printing of Training Materials	100,000	108,000	116,640
2210711	Tuition Fees	50,000	54,000	58,320
2210800	Hospitality Supplies and Services	210,000	226,800	244,944
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	110,000	118,800	128,304

2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
2211000	Specialised Materials and Supplies	50,000	54,000	58,320
2211016	Purchase of Uniforms & Clothing -Staff	50,000	54,000	58,320
2211100	General Office Supplies and Services	140,000	151,200	163,296
2211101	General Office Supplies	100,000	108,000	116,640
2211102	Supplies and Accessories for Computers and Printers	40,000	43,200	46,656
2211200	Fuel, Oil and Lubricants	100,000	108,000	116,640
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
2211300	Other Operating Expenses	100,000	108,000	116,640
2211320	Committee Meetings	100,000	108,000	116,640
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	137,647	148,659	160,551
2220101	Maintenance Motor Vehicles	137,647	148,659	160,551
3100000	Acquisition of Non-Financial Assets	116,471	125,789	135,852
3111000	Purchase of Office Furniture/General Equipment	116,471	125,789	135,852
3111001	Purchase of Office Furniture/General Equipment	116,471	125,789	135,852

P0503: Cultural and Art Development				
SP050301 Culture and Heritage Development				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	2,797,655	3,043,067	3,296,591
2210200	Communication, Supplies and Services	80,700	87,156	94,128
2210201	Telephone Services	54,000	58,320	62,986
2210202	Internet Connections	26,200	28,296	30,560
2210203	Courier & Postal Services	500	540	583
2210300	Domestic Travel, Subsistence and Other Transportation Costs	255,000	275,400	297,432
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	50,000	54,000	58,320
2210304	Sundry Items (Airport Tax, taxis etc)	5,000	5,400	5,832
2210309	Field Allowance	100,000	108,000	116,640
2210400	Foreign Travel, Subsistence and other Transportation Costs	105,000	113,400	122,472
2210402	Accommodation -international Travel	100,000	108,000	116,640
2210404	Sundry Items (Airport Tax, taxis etc)	5,000	5,400	5,832

2210500	Printing, Advertising and Information Supplies and Services	660,000	712,800	769,824
2210502	Publishing & Printing services	100,000	108,000	116,640
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	10,000	10,800	11,664
2210505	Trade Shows & Exhibitions	500,000	540,000	583,200
2210600	Rental of Produced Assets	200,000	216,000	233,280
2210604	Hire of Transport	150,000	162,000	174,960
2210606	Hire of Equipment & Machinery	50,000	54,000	58,320
2210700	Training Expenses	350,000	378,000	408,240
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
2210710	Accommodation	150,000	162,000	174,960
2210711	Tuition Fees	100,000	108,000	116,640
2211000	Specialised Materials and Supplies	110,000	118,800	128,304
2211004	Fungicides, Insecticides and Sprays	10,000	10,800	11,664
2211016	Purchase of Uniforms & Clothing -Staff	100,000	108,000	116,640
2211100	General Office Supplies and Services	150,000	162,000	174,960
2211102	Supplies and Accessories for Computers and Printers	100,000	108,000	116,640
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
2211200	Fuel, Oil and Lubricants	100,000	116,640	136,049
2211201	Refined Fuels and Lubricants for Transport	100,000	116,640	136,049
2211300	Other Operating Expenses	505,000	545,400	589,032
2211306	Membership fees & subscriptions to Professional/Other Bodies	5,000	5,400	5,832
2211310	Contracted Professional Services	100,000	108,000	116,640
2211320	Committee Meetings	250,000	270,000	291,600
2211399	Other operating expenses	150,000	162,000	174,960
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	131,955	142,511	153,912
2220101	Maintenance Motor Vehicles	131,955	142,511	153,912
2220200	Routine Maintenance - Other Assets	150,000	174,960	188,957
2220209	Minor Alterations to Buildings and Civil Works	150,000	174,960	188,957
3100000	Acquisition of Non-Financial Assets	365,000	394,200	425,736
3110900	Purchase of Household Furniture/Institutional Equipment	50,000	54,000	58,320
3110902	Purchase of Household and Institutional Appliances	50,000	54,000	58,320
3111000	Purchase of Office Furniture/General Equipment	315,000	340,200	367,416

3111001	Purchase of Office Furniture/General Equipment	150,000	162,000	174,960
3111002	Purchase of Computers, Printers and Other IT Equipment	105,000	113,400	122,472
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	54,000	58,320
3111004	Purchase of Exchanges and other Communication Equipment	5,000	5,400	5,832
3111005	Purchase of Photocopiers	5,000	5,400	5,832

P0503: Cultural and Art Development**SP050302 Artistic Talent Development**

		Estimates	Projected Estimates	
				0
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	1,420,406	1,534,039	1,656,762
2210200	Communication Supplies and Services	80,700	87,156	94,128
2210201	Telephone Services	54,000	58,320	62,986
2210202	Internet Connections	26,200	28,296	30,560
2210203	Courier & Postal Services	500	540	583
2210300	Domestic Travel, Subsistence and Other Transportation Costs	215,000	232,200	250,776
2210302	Accommodation -Domestic Travel	60,000	64,800	69,984
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
2210304	Sundry Items (Airport Tax, taxis etc)	5,000	5,400	5,832
2210309	Field Allowance	50,000	54,000	58,320
2210400	Foreign Travel, Subsistence and other Transportation Costs	50,000	54,000	58,320
2210404	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
2210500	Printing, Advertising and Information Supplies and Services	310,000	334,800	361,584
2210502	Publishing & Printing services	50,000	54,000	58,320
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210505	Trade Shows & Exhibitions	210,000	226,800	244,944
2210600	Rental of Produced Assets	80,000	86,400	93,312
2210604	Hire of Transport	30,000	32,400	34,992
2210606	Hire of Equipment & Machinery	50,000	54,000	58,320
2210700	Training Expenses	200,000	216,000	233,280
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
2210710	Accommodation	50,000	54,000	58,320
2210711	Tuition Fees	50,000	54,000	58,320

2211000	Specialised Materials and Supplies	100,000	108,000	116,640
2211004	Fungicides, Insecticides and Sprays	50,000	54,000	58,320
2211016	Purchase of Uniforms & Clothing - Staff	50,000	54,000	58,320
2211100	General Office Supplies and Services	40,000	43,200	46,656
2211102	Supplies and Accessories for Computers and Printers	20,000	21,600	23,328
2211103	Sanitary and Cleaning Materials Supplies	20,000	21,600	23,328
2211200	Fuel, Oil and Lubricants	60,000	64,800	69,984
2211201	Refined Fuels and Lubricants for Transport	60,000	64,800	69,984
2211300	Other Operating Expenses	170,000	183,600	198,288
2211305	Contracted Guards & Cleaning Services	50,000	54,000	58,320
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
2211310	Contracted Professional Services	60,000	64,800	69,984
2211320	Committee Meetings	10,000	10,800	11,664
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	114,706	123,882	133,793
2220101	Maintenance Motor Vehicles	114,706	123,882	133,793
3100000	Acquisition of Non-Financial Assets	305,000	329,400	355,752
3111000	Purchase of Office Furniture/General Equipment	305,000	329,400	355,752
3111001	Purchase of Office Furniture/General Equipment	100,000	108,000	116,640
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	116,640
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	54,000	58,320
3111004	Purchase of Exchanges and other Communication Equipment	5,000	5,400	5,832
3111005	Purchase of Photocopiers	50,000	54,000	58,320

P0504: Meetings. Incentives, Conference and Exhibitions -MICE**SP050401: Events Management**

		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	3,051,950	3,017,034	3,258,397
2210200	Communication, Supplies and Services	82,550	89,154	96,286

2210201	Telephone Services	41,990	45,349	48,977
2210202	Internet Connections	30,560	33,005	35,645
2210203	Courier & Postal Services	10,000	10,800	11,664
2210300	Domestic Travel, Subsistence and Other Transportation Costs	510,000	486,000	524,880
2210301	Travel - Airline, Bus etc	100,000	0	0
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
2210309	Field Allowance	160,000	216,000	233,280
2210400	Foreign Travel, Subsistence and other Transportation Costs	510,000	334,800	361,584
2210401	Travel - Airline, Bus etc	200,000	0	0
2210403	Daily Subsistence Allowance	250,000	270,000	291,600
2210404	Sundry Items (Airport Tax, taxis etc)	60,000	64,800	69,984
2210500	Printing, Advertising and Information Supplies and Services	664,400	717,552	774,956
2210502	Publishing & Printing services	150,000	162,000	174,960
2210503	Subscriptions - Newspaper & Magazines	14,400	15,552	16,796
2210505	Trade Shows & Exhibitions	500,000	540,000	583,200
2210700	Training Expenses	250,000	270,000	291,600
2210710	Accommodation	150,000	162,000	174,960
2210711	Tuition Fees	100,000	108,000	116,640
2210800	Hospitality Supplies and Services	300,000	324,000	349,920
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280
2211000	Specialised Materials and Supplies	170,000	183,600	198,288
2211004	Fungicides, Insecticides and Sprays	20,000	21,600	23,328
2211016	Purchase of Uniforms & Clothing -Staff	150,000	162,000	174,960
2211100	General Office Supplies and Services	185,000	199,800	215,784
2211102	Supplies and Accessories for Computers and Printers	160,000	172,800	186,624
2211103	Sanitary and Cleaning Materials Supplies	25,000	27,000	29,160
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	130,000	140,400	151,632
2211306	Membership fees & subscriptions to Professional/Other Bodies	10,000	10,800	11,664
2211310	Contracted Professional Services	100,000	108,000	116,640

2211320	Committee Meetings	20,000	21,600	23,328
2220200	Routine Maintenance - Other Assets	50,000	55,728	60,186
2220209	Minor Alterations to Buildings and Civil Works	20,000	23,328	25,194
2220210	Maintenance of Computers, Software and Networks	30,000	32,400	34,992
3100000	Acquisition of Non-Financial Assets	45,000	48,600	52,488
3110900	Purchase of Household Furniture/Institutional Equipment	45,000	48,600	52,488
3110902	Purchase of Household and Institutional Appliances	45,000	48,600	52,488

P0504: Meetings. Incentives, Conference and Exhibitions -MICE				
SP050402: Public Relations and Advertising				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	825,000	685,800	740,664
2210200	Communication Supplies and Services	75,000	81,000	87,480
2210201	Telephone Services	30,000	32,400	34,992
2210202	Internet Connections	40,000	43,200	46,656
2210203	Courier & Postal Services	5,000	5,400	5,832
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	216,000	233,280
2210301	Travel - Airline, Bus etc	100,000	0	0
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	150,000	64,800	69,984
2210401	Travel - Airline, Bus etc	150,000	154,000	158,320
2210500	Printing, Advertising and Information Supplies and Services	300,000	324,000	349,920
2210505	Trade Shows & Exhibitions	300,000	324,000	349,920

P0505: Sports Management and Development				
SP050501: Sports Management				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	1,533,672	1,494,366	1,613,928

2210200	Communication, Supplies and Services	117,320	126,706	136,842
2210201	Telephone Services	58,320	62,986	68,024
2210202	Internet Connections	54,000	58,320	62,986
2210203	Courier & Postal Services	5,000	5,400	5,832
2210300	Domestic Travel, Subsistence and Other Transportation Costs	458,352	333,020	359,662
2210301	Travel - Airline, Bus etc	150,000	0	0
2210302	Accommodation -Domestic Travel	75,000	81,000	87,480
2210303	Daily Subsistence Allowance	150,000	162,000	174,960
2210304	Sundry Items (Airport Tax, taxis etc)	13,400	14,472	15,630
2210309	Field Allowance	69,952	75,548	81,592
2210500	Printing, Advertising and Information Supplies and Services	246,000	265,680	286,934
2210502	Publishing & Printing services	108,000	116,640	125,971
2210503	Subscriptions - Newspaper & Magazines	30,000	32,400	34,992
2210505	Trade Shows & Exhibitions	108,000	116,640	125,971
2210600	Rental of Produced Assets	100,000	108,000	116,640
2210604	Hire of Transport	100,000	108,000	116,640
2210700	Training Expenses	250,000	270,000	291,600
2210703	Production and Printing of Training Materials	50,000	54,000	58,320
2210710	Accommodation	100,000	108,000	116,640
2210711	Tuition Fees	100,000	108,000	116,640
2211000	Specialised Materials and Supplies	100,000	108,000	116,640
2211016	Purchase of Uniforms & Clothing -Staff	100,000	108,000	116,640
2211100	General Office Supplies and Services	162,000	174,960	188,957
2211101	General Office Supplies	116,000	125,280	135,302
2211102	Supplies and Accessories for Computers and Printers	46,000	49,680	53,654
2211200	Fuel, Oil and Lubricants	70,000	75,600	81,648
2211201	Refined Fuels and Lubricants for Transport	70,000	75,600	81,648
2220200	Routine Maintenance - Other Assets	30,000	32,400	34,992
2220210	Maintenance of Computers, Software and Networks	30,000	32,400	34,992

P0505: Sports Management and Development**SP050502: Sports Facilities Management (Jomo Kenyatta Sports Ground)**

		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	1,437,442	1,567,989	1,712,539
2210200	Communication Supplies and Services	104,500	112,860	121,889

2210201	Telephone Services	54,000	58,320	62,986
2210202	Internet Connections	50,000	54,000	58,320
2210203	Courier & Postal Services	500	540	583
2210300	Domestic Travel, Subsistence and Other Transportation Costs	185,000	206,712	231,311
2210302	Accommodation -Domestic Travel	50,000	54,000	58,320
2210303	Daily Subsistence Allowance	50,000	54,000	58,320
2210304	Sundry Items (Airport Tax, taxis etc)	5,000	5,400	5,832
2210309	Field Allowance	80,000	93,312	108,839
2210500	Printing, Advertising and Information Supplies and Services	250,000	270,000	291,600
2210502	Publishing & Printing services	100,000	108,000	116,640
2210505	Trade Shows & Exhibitions	150,000	162,000	174,960
2210600	Rental of Produced Assets	50,000	54,000	58,320
2210606	Hire of Equipment & Machinery	50,000	54,000	58,320
2210700	Training Expenses	215,000	232,200	250,776
2210703	Production and Printing of Training Materials	5,000	5,400	5,832
2210704	Hire of Training Facilities and Equipment	50,000	54,000	58,320
2210710	Accommodation	60,000	64,800	69,984
2210711	Tuition Fees	100,000	108,000	116,640
2211000	Specialised Materials and Supplies	50,000	54,000	58,320
2211016	Purchase of Uniforms & Clothing -Staff	50,000	54,000	58,320
2211100	General Office Supplies and Services	110,000	118,800	128,304
2211102	Supplies and Accessories for Computers and Printers	100,000	108,000	116,640
2211103	Sanitary and Cleaning Materials Supplies	10,000	10,800	11,664
2211300	Other Operating Expenses	215,000	232,200	250,776
2211306	Membership fees & subscriptions to Professional/Other Bodies	5,000	5,400	5,832
2211310	Contracted Professional Services	100,000	108,000	116,640
2211320	Committee Meetings	10,000	10,800	11,664
2211399	Other Operating Expenses	100,000	108,000	116,640
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	152,942	165,177	178,392
2220101	Maintenance Motor Vehicles	152,942	165,177	178,392
2220200	Routine Maintenance - Other Assets	105,000	122,040	142,851
2220202	Maintenance of Office Furniture & Equipment	5,000	5,400	6,802
2220209	Minor Alterations to Buildings and Civil Works	100,000	116,640	136,049
3100000	Acquisition of Non-Financial Assets	226,000	244,080	263,606

3110900	Purchase of Household Furniture/Institutional Equipment	50,000	54,000	58,320
3110902	Purchase of Household and Institutional Appliances	50,000	54,000	58,320
3111000	Purchase of Office Furniture/General Equipment	176,000	190,080	205,286
3111001	Purchase of Office Furniture/General Equipment	75,000	81,000	87,480
3111002	Purchase of Computers, Printers and Other IT Equipment	76,000	82,080	88,646
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	25,000	27,000	29,160

P0505: Sports Management and Development				
Sub-Programme: County Sport Facilities Management and Development				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	2,492,129	2,458,555	2,541,671
2210200	Communication Supplies and Services	125,000	135,000	145,800
2210201	Telephone Services	60,000	64,800	69,984
2210202	Internet Connections	60,000	64,800	69,984
2210203	Courier & Postal Services	5,000	5,400	5,832
2210300	Domestic Travel, Subsistence and Other Transportation Costs	410,000	194,400	209,952
2210301	Travel - Airline, Bus etc	80,000	0	0
2210302	Accommodation -Domestic Travel	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	100,000	0	0
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	0	0
2210309	Field Allowance	30,000	32,400	34,992
2210500	Printing, Advertising and Information Supplies and Services	423,600	457,488	494,087
2210502	Publishing & Printing services	140,000	151,200	163,296
2210503	Subscriptions - Newspaper & Magazines	33,600	36,288	39,191
2210505	Trade Shows & Exhibitions	250,000	270,000	291,600
2210600	Rental of Produced Assets	130,000	140,400	151,632
2210604	Hire of Transport	80,000	86,400	93,312
2210606	Hire of Equipment & Machinery	50,000	54,000	58,320

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	50,000	54,000	58,320
2210710	Accommodation	100,000	108,000	116,640
2210711	Tuition Fees	150,000	162,000	174,960
2210800	Hospitality Supplies and Services	110,000	118,800	128,304
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	60,000	64,800	69,984
2210802	Board Committee, Conferences and Seminars	50,000	54,000	58,320
2211000	Specialised Materials and Supplies	150,000	162,000	174,960
2211004	Fungicides, Insecticides and Sprays	30,000	32,400	34,992
2211016	Purchase of Uniforms & Clothing -Staff	120,000	129,600	139,968
2211100	General Office Supplies and Services	170,000	183,600	198,288
2211101	General Office Supplies	50,000	54,000	58,320
2211102	Supplies and Accessories for Computers and Printers	100,000	108,000	116,640
2211103	Sanitary and Cleaning Materials Supplies	20,000	21,600	23,328
2211200	Fuel, Oil and Lubricants	40,000	46,656	54,420
2211201	Refined Fuels and Lubricants for Transport	40,000	46,656	54,420
2211300	Other Operating Expenses	200,000	228,000	128,640
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
2211310	Contracted Professional Services	100,000	120,000	12,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	183,529	198,211	214,068
2220101	Maintenance Motor Vehicles	183,529	198,211	214,068
2220200	Routine Maintenance - Other Assets	150,000	162,000	174,960
2220202	Maintenance of Office Furniture & Equipment	30,000	32,400	34,992
2220210	<i>Maintenance of Computers, Software and Networks</i>	120,000	129,600	139,968
3100000	Acquisition of Non-Financial Assets	275,000	297,000	320,760
3111000	Purchase of Office Furniture/General Equipment	275,000	297,000	320,760
3111001	Purchase of Office Furniture/General Equipment	50,000	54,000	58,320
3111002	Purchase of Computers, Printers and Other IT Equipment	60,000	64,800	69,984
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	15,000	16,200	17,496
3111005	Purchase of Photocopiers	150,000	162,000	174,960

5 DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS

Part A: Vision

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

Part B: Mission

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

Part C: Mandate

The department of Roads Transport and Public Works' mandate is anchored on the Constitution of Kenya 2010, County Government Act and the Kisumu County Integrated Development Plan. The department is obliged to perform the following duties:

- Opening, construction and maintenance and rehabilitation of County roads networks
- Design and construction of Bridges
- The roads directorate 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 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.
- The directorate of public works is mandated to facilitate provision and maintenance of buildings and other public works services within the county.
- The directorate is charged with the responsibility of planning, designing, construction, technical supervision and maintenance of Government assets in the built environment.
- It also provides supervisory services during project implementation to other departments.
- The directorate of Transport is charged with the responsibility of providing road construction and maintenance equipment and plant, inspect and identify private garage suitable for repairing government vehicles, plant and equipment, value vehicle, plant and equipment.
- The proposed directorate of Marine transport would promote maritime transport, regulate maritime transport, develop maritime human resource, manage and research in support of county's maritime industry and develop a central data and information centre for maritime transport sector.

Part D: **Strategic Overview and Context for Budget Intervention**

The department of Roads, public works, Transport and mechanical services 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 vital for embrace in the social and economic wellbeing of the county.

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

The department have also enhanced roads construction through departmental plant and equipment from the Transitional Authority, the former local authority and by acquisition of new plants.

Bicycle and other boda-boda sheds have been constructed to shelter the operators from adverse weather conditions and unplanned parking. This has eased traffic flow within the city and the county.

Other engagements of the department have been to enhance quality in all infrastructural developments in the county. Major constraints have been lack 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 lack of skills in the department and low level of staffing for key delivery areas in the department.

In the FY 2020/21, the department intends to invest more on in-house roads construction and maintenance and reduce the number of contracted works. This will be achieved through acquisition of more machinery/equipment, and the establishment and strengthening of the

Kisumu Roads Maintenance Teams in each village. The results of the activities in the FY2020/21 are expected to change the maintenance and construction of roads and other infrastructure which will see reduced 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.

Part E: Summary of the Programme Outputs and Key Performance Indicators for FY2018/19–2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
P.01. Administrative Support Services	Chief Officer	Institutional efficiency in service delivery.	No. of policies formulated No. of transactions approved for processing	Transport Management Policy. Strategic plan Service delivery charter Training of staff		

			Goods & Services procured. Annual, Quarterly & Monthly reports.	Resource mobilization and research		
P.02. County Roads Management	Chief Officer Director Roads		No. of earth moving machines purchased Kilometers of roads constructed	6 no. earth moving machines bought 300km gravel roads constructed		
P.03. Public Work Services	Chief Officer Director public works.	Foot bridges constructed and offices renovated	2 No. of foot bridges constructed 2. No. public building constructed /renovated.	2 no. foot bridges constructed 2. All public building constructed /renovated.		
P.04 County Transport Management	Chief Officer Director Transport.		No. of boda-boda operators trained No of roads marked	500 no. operators trained 20 no. roads marked		

P.05 Mechanical Engineering Services	Chief Officer	Smooth and efficient fleet, plant and equipme nt	No. of plants and equipment repaired and serviced.	All		
	Director mechan ical enginee ring	manage ment and coordin ation	No. of vehicles serviced and operational.	All		

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Programme: Roads, Transport and Public Works	674,396,562	728,456,287	787,899,190
Total Expenditure	674,396,562	728,456,287	787,899,190

P400: Roads, Transport and Public Works			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP40001: General Administration, Planning and Support Services	95,996,863	103,676,612	111,970,741
SP40002: Roads	181,800,000	196,344,000	212,051,520
SP40004: Mechanical Engineering Services	8,041,161	8,684,454	9,379,210
SP40005: Public Works	388,558,538	419,751,221	454,497,719
Total Programme Expenditure	674,396,562	728,456,287	787,899,190

Part G: Summary of Expenditure by Economic Classification and Category

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	280,338,024	303,953,066	328,269,311
21	Compensation of Employees	78,638,024	84,929,066	91,723,391
22	Goods and Services	201,700,000	219,024,000	236,545,920
	Capital Expenditure	394,058,538	424,503,221	459,629,879

31	Acquisition of Non-Financial Assets	394,058,538	424,503,221	459,629,879
	Total Expenditure	674,396,562	728,456,287	787,899,190

Summary of Expenditure by Category

<i>Programme: Roads, Transport and Public Works</i>		
Category	Amount	Percentage
Personnel Emolument	78,638,024	11.66
Operations & Maintenance	217,000,000	32.18
Development	378,758,538	56.16
Total	674,396,562	100.00

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

<i>Programme: Roads, Transport and Public Works</i>				
SP40001: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	94,696,863	102,272,612	110,454,421
21	Compensation of Employees	78,638,024	84,929,066	91,723,391
22	Goods and Services	16,058,839	17,343,546	18,731,030
	Capital Expenditure	1,300,000	1,404,000	1,516,320
31	Acquisition of Non-Financial Assets	1,300,000	1,404,000	1,516,320
	Total Expenditure	95,996,863	103,676,612	111,970,741

<i>P400: Roads, Transport and Public Works</i>			
SP40002: Roads			
		<i>Estimates</i>	<i>Projected Estimates</i>

	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	175,300,000	189,324,000	204,469,920
22	Goods and Services	175,300,000	189,324,000	204,469,920
	Capital Expenditure	6,500,000	7,020,000	7,581,600
31	Acquisition of Non-Financial Assets	6,500,000	7,020,000	7,581,600
	Total Expenditure	181,800,000	196,344,000	212,051,520

<i>P400: Roads, Transport and Public Works</i>				
SP40004: Mechanical Engineering Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	7,541,161	8,144,454	8,796,010
22	Goods and Services	7,541,161	8,144,454	8,796,010
	Capital Expenditure	500,000	540,000	583,200
31	Acquisition of Non-Financial Assets	500,000	540,000	583,200
	Total Expenditure	8,041,161	8,684,454	9,379,210

<i>P400: Roads, Transport and Public Works</i>				
SP40005: Public Works				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	2,800,000	4,212,000	4,548,960
22	Goods and Services	2,800,000	4,212,000	4,548,960
	Capital Expenditure	385,758,538	415,539,221	449,948,759
31	Acquisition of Non-Financial Assets	385,758,538	415,539,221	449,948,759
	Total Expenditure	388,558,538	419,751,221	454,497,719

Classification by Vote, Head and Item

<i>P400: Roads, Transport and Public Works</i>				
SP40001: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	

<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2100000	Compensation of Employees	78,638,024	84,929,066	91,723,391
2110100	Basic Salaries Permanent Employees	78,638,024	84,929,066	91,723,391
2110101	Salaries & Wages - Civil Servants	78,638,024	84,929,066	91,723,391
2200000	Use of Goods and Services	16,058,839	17,343,546	18,731,030
2210100	Utilities Supplies and Services	500,000	540,000	583,200
2210101	Electricity	300,000	324,000	349,920
2210102	Water & Sewerage	200,000	216,000	233,280
2210200	Communication, Supplies and Services	350,000	378,000	408,240
2210201	Telephone Services	300,000	324,000	349,920
2210203	Courier & Postal Services	50,000	54,000	58,320
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,500,000	2,700,000	2,916,000
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	1,500,000	1,620,000	1,749,600
2210500	Printing, Advertising and Information Supplies and Services	1,108,839	1,197,546	1,293,350
2210503	Subscriptions - Newspaper & Magazines	808,839	873,546	943,430
2210504	Advertising & Publicity	300,000	324,000	349,920
2210700	Training Expenses	2,250,000	2,430,000	2,624,400
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	1,250,000	1,350,000	1,458,000
2210800	Hospitality Supplies and Services	2,000,000	2,160,000	2,332,800
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,160,000	2,332,800
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	1,600,000	1,728,000	1,866,240
2211101	General Office Supplies	1,600,000	1,728,000	1,866,240
2211300	Other Operating Expenses	4,750,000	5,130,000	5,540,400
2211305	Contracted Guards &Cleaning Services	3,000,000	3,240,000	3,499,200
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	540,000	583,200
2211310	Contracted Professional Services	1,250,000	1,350,000	1,458,000
3100000	Acquisition of Non-Financial Assets	1,300,000	1,404,000	1,516,320
3111000	Purchase of Office Furniture/General Equipment	1,300,000	1,404,000	1,516,320
3111001	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200

3111002	Purchase of Computers, Printers and Other IT Equipment	800,000	864,000	933,120
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P400: Roads, Transport and Public Works**SP40002: Roads**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	175,300,000	189,324,000	204,469,920
2211300	Other Operating Expenses	300,000	324,000	349,920
2211311	Contracted Technical Services	300,000	324,000	349,920
2220200	Routine Maintenance - Other Assets	175,000,000	189,000,000	204,120,000
2220207	Maintenance of Roads, Ports & Jetties	175,000,000	189,000,000	204,120,000
3100000	Acquisition of Non-Financial Assets	6,500,000	7,020,000	7,581,600
3110700	Purchase of Vehicles/Other Transport Equipment	6,000,000	6,480,000	6,998,400
3110701	Purchase of Motor Vehicles	5,000,000	5,400,000	5,832,000
3110704	Purchase of Bicycles and Motor Cycles	1,000,000	1,080,000	1,166,400
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

P400: Roads, Transport and Public Works**SP40004: Mechanical Engineering Services**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	7,541,161	8,144,454	8,796,010
2210900	Insurance Costs	3,000,000	3,240,000	3,499,200
2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,240,000	3,499,200
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
2220200	Routine Maintenance - Other Assets	2,541,161	2,744,454	2,964,010
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,541,161	2,744,454	2,964,010
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
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P400: Roads, Transport and Public Works**SP40005: Public Works**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	2,800,000	4,212,000	4,548,960
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
2211300	Other Operating Expenses	100,000	1,296,000	1,399,680
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	1,296,000	1,399,680
2220200	Routine Maintenance - Other Assets	2,500,000	2,700,000	2,916,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	540,000	583,200
2220205	Maintenance of Buildings and Stations Non-Residential	2,000,000	2,160,000	2,332,800
3100000	Acquisition of Non-Financial Assets	385,758,538	415,539,221	449,948,759
3110400	Construction of Roads	378,758,538	409,059,221	441,783,959
3110402	Construction of Roads	378,758,538	409,059,221	441,783,959
3110700	Purchase of Vehicles/Other Transport Equipment	6,000,000	6,480,000	6,998,400
3110701	Purchase of Motor Vehicles	5,000,000	5,400,000	5,832,000
3110704	Purchase of Bicycles and Motor Cycles	1,000,000	1,080,000	1,166,400
3111000	Purchase of Office Furniture/General Equipment	1,000,000	0	1,166,400
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	0	1,166,400

6 DEPARTMENT OF BUSINESS, COOPERATIVES AND MARKETS

Part A: Vision.

Globally competitive and sustainable business and cooperative sector.

Part B: Mission.

To create an enabling environment for the growth of sustainable business, enterprise and cooperative sector through appropriate policy, legal and regulatory framework.

Part C: Strategic Overview and Context for Budget Intervention.

The department consists of the following directorates

1. Enterprise Development
2. Trade Development
 - Trade
 - Weights and Measures
3. Cooperatives Development
4. Betting Control and Gaming Licensing
5. Alcoholic Beverages and Liquor Licensing
6. Marketing

Below is the summary of budget interventions for the directorates: -

Business/Trade & Enterprise Development

The trade sector has been identified as one of the key engines of the economy due to its immense contribution to the Kenya's GDP and employment creation. Most of the Micro, Small and Medium Enterprises within the county face various challenges that impede their growth and development. Some of these include inability of small firms to enjoy economies of scale; limited access to credit facilities; small talent pool and inadequate marketing

structures/infrastructure. Majority of MSMEs operate from temporary business premises/work sites. Another major challenge within the sector is land as most markets within the county are on private land and road reserves.

The main achievements of the department include: Completion of Korowe modern retail market, Construction of Pap Onditi modern retail market, which is ongoing, Completion of Kombewa retail market and Awasi modern retail market. The department has tried to improve on the business environment of several markets in the County by either fencing or murraming or improving drainage works or by building public toilets in these centres. The Department gave Loans to small scale traders amounting KES 8.7Million to boost their businesses. During the year directorate of weights and measures undertook verifications of weighting and measuring equipments and improved on the number of equipments verified which lead to improved revenue collection.

. Going forward, the department intends to implement the following projects in FY 2020/2021:

1. Digitization of trade Licenses in the 7 Sub-Counties to enhance revenue collection.
2. Construction of fifteen public toilets in the markets
3. Construction of ten market shades
4. Construction of four modern market offices
5. Construction of two modern markets
6. Fencing and gating 6 markets
7. Marumming and Drainage improvement in 6 markets
8. Recruitment and training 120 traders to develop their Entrepreneurship and business skills
9. Implementation of Kisumu county trade fund by giving loans
10. Organizing and attending regional and international trade fairs and exhibitions

11. Consultancy on Entrepreneur Empowerment.
12. Operationalization of business incubation and innovation
13. Accelerating MSMEs through identification, training & linkage to investors & market using Business Plan competition approach.
14. Support the implantation of Kisumu County Dairy Enterprise Development (IDEAS) Project
15. Weights and measures intends to continuously improve on revenue collection and also protect consumers by procuring a customized Van that will used as a mobile verification unit equipped with tools of verification.

Cooperative Development

The year 2019/2020 saw a significant growth in the cooperative sector in Kisumu county. The sector recorded a 5% growth going by the key indicators.

This growth can be attributed to the significant strides taken in the capacity building in the sector. The focus of the trainings was on entrepreneurial growth and value addition. 2020/2021 focus will be on capacity building and value addition in the major value chains. We also focus on the strengthening the financial sector (saccos) so that members can access cheap loans for their growth and development.

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P0602: General Administration, Planning and Support Services	155,811,788	169,385,392	192,238,534
Programme: Industrialization, Enterprise Development	4,985,000	5,394,600	6,344,568
Total Expenditure	160,796,788	196,810,680	222,384,740

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	60,138,120	77,644,918	94,825,395
21	Compensation of Employees	47,090,518	50,857,759	54,926,380
22	Goods and Services	13,047,602	30,820,959	39,899,015
	Capital Expenditure	100,658,668	115,131,961	127,559,344
31	Acquisition of Non-Financial Assets	100,658,668	115,131,961	127,559,344
	Total Expenditure	160,796,788	192,776,880	222,384,740

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	47,090,518	29.29
Operations & Maintenance	14,030,102	8.73
Development	99,676,168	61.99
Total	160,796,788	100.00

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

P0601: Business			
	Estimates	Projected	Estimates
Sub-Programmes	2020/2021	2021/2022	2022/2023
SP060101: General Administration, Planning and Support Services	151,961,788	163,942,192	179,733,567
SP060102: Trade Development And Management	1,950,000	2,252,880	4,755,695
SP060103: Weights And Measures	1,900,000	3,190,320	7,749,273
Total Programme Expenditure	155,811,788	169,385,392	192,238,534

P0602: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	55,173,120	60,695,630	71,636,766
21	Compensation of Employees	47,090,518	50,857,759	54,926,380
22	Goods and Services	8,082,602	9,837,871	16,710,386

	Capital Expenditure	100,638,668	108,689,761	120,601,768
31	Acquisition of Non-Financial Assets	100,638,668	108,689,761	120,601,768
	Total Expenditure	155,811,788	169,385,392	192,238,534

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	47,090,518	30.22
Operations & Maintenance	9,045,102	5.81
Development	99,676,168	63.97
Total	155,811,788	100.00

	<i>P0601: Business</i>			
	<i>SP060101: General Administration, Planning and Support Services</i>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	52,075,620	56,065,130	63,226,341
21	Compensation of Employees	47,090,518	50,857,759	54,926,380
22	Goods and Services	4,985,102	5,207,371	8,299,961
	Capital Expenditure	99,886,168	107,877,061	116,507,226
31	Acquisition of Non-Financial Assets	99,886,168	107,877,061	116,507,226
	Total Expenditure	151,961,788	163,942,192	179,733,567

	<i>P0601: Business</i>			
	<i>SP060102: Trade Development And Management</i>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,550,000	1,820,880	2,665,354
22	Goods and Services	1,550,000	1,820,880	2,665,354
	Capital Expenditure	400,000	432,000	2,090,341
31	Acquisition of Non-Financial Assets	400,000	432,000	2,090,341
	Total Expenditure	1,950,000	2,252,880	4,755,695

	<i>P0601: Business</i>			
	<i>SP060103: Weights And Measures</i>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,547,500	2,809,620	5,745,072
22	Goods and Services	1,547,500	2,809,620	5,745,072
	Capital Expenditure	352,500	380,700	2,004,201
31	Acquisition of Non-Financial Assets	352,500	380,700	2,004,201

	Total Expenditure	1,900,000	3,190,320	7,749,273
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Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	4,985,000	100.00
Total	4,985,000	100.00

	<i>P602: Business Cooperatives and Marketing</i>			
	<i>SP60201: Alcoholic Drinks Control</i>			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>
	Recurrent Expenditure	1,330,000	1,317,600	1,423,008
22	Goods and Services	1,330,000	1,317,600	1,423,008
	Capital Expenditure	20,000	21,600	23,328
31	Acquisition of Non-Financial Assets	20,000	21,600	23,328
	Total Expenditure	1,350,000	1,339,200	1,446,336

	<i>P602: Business Cooperatives and Marketing</i>			
	<i>SP60202: Betting Contro</i>			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>
	Recurrent Expenditure	925,000	1,128,600	1,218,888
22	Goods and Services	925,000	1,128,600	1,218,888
	Total Expenditure	925,000	1,128,600	1,218,888

	<i>P602: Business Cooperatives and Marketing</i>			
	<i>SP60203: Cooperative Development and Managemet Services</i>			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>
	Recurrent Expenditure	1,460,000	1,576,800	1,702,944
22	Goods and Services	1,460,000	1,576,800	1,702,944
	Total Expenditure	1,460,000	1,576,800	1,702,944

	<i>P602: Business Cooperatives and Marketing</i>			
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Sub-Programme: 4				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,250,000	1,350,000	1,458,000
22	Goods and Services	1,250,000	1,350,000	1,458,000
	Total Expenditure	1,250,000	1,350,000	1,458,000

Classification by Vote, Head and Item

P0601: Business				
SP060101: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2100000	Compensation of Employees	47,090,518	50,857,759	54,926,380
2110100	Basic Salaries Permanent Employees	47,090,518	50,857,759	54,926,380
2110101	Salaries & Wages - Civil Servants	47,090,518	50,857,759	54,926,380
2200000	Use of Goods and Services	4,985,102	5,207,371	8,299,961
2210200	Communication, Supplies and Services	56,000	60,480	65,318
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	5,000	5,400	5,832
2210203	Courier & Postal Services	1,000	1,080	1,166
2210300	Domestic Travel, Subsistence and Other Transportation Costs	650,000	507,600	548,208
2210301	Travel - Airline, Bus etc	150,000	129,600	139,968
2210302	Accommodation -Domestic Travel	150,000	0	0
2210303	Daily Subsistence Allowance	350,000	378,000	408,240

2210400	Foreign Travel, Subsistence and other Transportation Costs	275,724	297,782	321,604
2210403	Daily Subsistence Allowance	275,724	297,782	321,604
2210500	Printing, Advertising and Information Supplies and Services	311,240	354,000	3,058,320
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	261,240	300,000	3,000,000
2210600	Rental of Produced Assets	50,000	54,000	58,320
2210604	Hire of Transport	50,000	54,000	58,320
2210700	Training Expenses	725,000	783,000	845,640
2210701	Travel Allowances	75,000	81,000	87,480
2210710	Accommodation	300,000	324,000	349,920
2210711	Tuition Fees	100,000	108,000	116,640
2210799	Training Expenses-Other	250,000	270,000	291,600
2210800	Hospitality Supplies and Services	607,138	655,709	708,166
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	250,000	270,000	291,600
2210802	Board Committee, Conferences and Seminars	357,138	385,709	416,566
2210900	Insurance Costs	270,000	291,600	314,928
2210904	Motor Vehicle Insurance	250,000	270,000	291,600
2210910	Medical Insurance	20,000	21,600	23,328
2211100	General Office Supplies and Services	310,000	334,800	361,584
2211101	General Office Supplies	300,000	324,000	349,920
2211103	Sanitary and Cleaning Materials Supplies	10,000	10,800	11,664
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	830,000	896,400	968,112
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	32,400	34,992
2211309	Management Fees	200,000	216,000	233,280
2211310	Contracted Professional Services	300,000	324,000	349,920
2211399	Other Operating Expenses	300,000	324,000	349,920
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	324,000	349,920
2220101	Maintenance Motor Vehicles	300,000	324,000	349,920
2220200	Routine Maintenance - Other Assets	100,000	108,000	116,640
2220205	Maintenance of Buildings and Stations Non-Residential	100,000	108,000	116,640
3100000	Acquisition of Non-Financial Assets	99,886,168	107,877,061	116,507,226
3111000	Purchase of Office Furniture/General Equipment	210,000	226,800	244,944

3111001	Purchase of Office Furniture/General Equipment	200,000	216,000	233,280
3111004	Purchase of Exchanges and other Communication Equipment	10,000	10,800	11,664
3111500	Rehabilitation of Civil Works	99,676,168	107,650,261	116,262,282
3111504	Other infrastructure and Civil Works	99,676,168	107,650,261	116,262,282

P0601: Business**SP060102: Trade Development And Management**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/20201</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	1,550,000	1,820,880	2,665,354
2210200	Communication Supplies and Services	65,000	70,200	75,816
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	10,000	10,800	11,664
2210203	Courier & Postal Services	5,000	5,400	5,832
2210300	Domestic Travel, Subsistence and Other Transportation Costs	770,000	978,480	794,448
2210302	Accommodation -Domestic Travel	200,000	233,280	0
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210304	Sundry Items (Airport Tax, taxis etc)	20,000	21,600	23,328
2210309	Field Allowance	250,000	270,000	291,600
2210500	Printing, Advertising and Information Supplies and Services	100,000	108,000	797,040
2210502	Publishing & Printing services	50,000	54,000	58,320
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210700	Training Expenses	180,000	194,400	320,112
2210701	Travel Allowances	150,000	162,000	174,960
2210703	Production and Printing of Training Materials	30,000	32,400	34,992
2211000	Specialised Materials and Supplies	20,000	21,600	23,328
2211016	Purchase of Uniforms & Clothing -Staff	20,000	21,600	23,328
2211100	General Office Supplies and Services	185,000	199,800	231,012
2211102	Supplies and Accessories for Computers and Printers	170,000	183,600	198,288
2211103	Sanitary and Cleaning Materials Supplies	15,000	16,200	17,496
2211300	Other Operating Expenses	230,000	248,400	358,992
2211399	Other Operating Expenses	230,000	248,400	268,272
3100000	Acquisition of Non-Financial Assets	400,000	432,000	2,090,341
3111000	Purchase of Office Furniture/General Equipment	400,000	432,000	470,340

3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	432,000	466,560
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P0601: Business**SP060103: Weights And Measures**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/20201</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	1,547,500	2,809,620	5,745,072
2210200	Communication Supplies and Services	70,000	75,600	81,648
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	15,000	16,200	17,496
2210203	Courier & Postal Services	5,000	5,400	5,832
2210300	Domestic Travel, Subsistence and Other Transportation Costs	520,000	691,200	755,827
2210302	Accommodation -Domestic Travel	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	250,000	270,000	291,600
2210304	Sundry Items (Airport Tax, taxis etc)	20,000	21,600	23,328
2210309	Field Allowance	100,000	108,000	125,971
2210400	Foreign Travel, Subsistence and other Transportation Costs	200,000	1,224,720	0
2210402	Accommodation -international Travel	50,000	58,320	0
2210403	Daily Subsistence Allowance	150,000	0	0
2210500	Printing, Advertising and Information Supplies and Services	60,000	64,800	3,957,984
2210502	Publishing & Printing services	10,000	10,800	11,664
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210600	Rental of Produced Assets	5,000	5,400	5,832
2210604	Hire of Transport	5,000	5,400	5,832
2210700	Training Expenses	150,000	162,000	174,960
2210701	Travel Allowances	50,000	54,000	58,320
2210710	Accommodation	100,000	108,000	116,640
2211000	Specialised Materials and Supplies	307,500	332,100	332,533
2211009	Education and Library Supplies	5,000	5,400	5,832
2211016	Purchase of Uniforms & Clothing -Staff	302,500	326,700	326,700
2211100	General Office Supplies and Services	35,000	37,800	46,462
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	200,000	216,000	324,000
2211399	Other Operating Expenses	200,000	216,000	233,280
3100000	Acquisition of Non-Financial Assets	352,500	380,700	2,004,201

3111000	Purchase of Office Furniture/General Equipment	352,500	380,700	384,200
3111002	Purchase of Computers, Printers and Other IT Equipment	352,500	380,700	380,700

P602: Business Cooperatives and Marketing**SP60201: Alcoholic Drinks Control**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/20201</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	1,330,000	1,317,600	1,423,008
2210200	Communication, Supplies and Services	130,000	140,400	151,632
2210201	Telephone Services	80,000	86,400	93,312
2210202	Internet Connections	50,000	54,000	58,320
2210300	Domestic Travel, Subsistence and Other Transportation Costs	598,821	527,927	570,161
2210301	Travel - Airline, Bus etc	150,000	162,000	174,960
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	238,821	257,927	278,561
2210304	Sundry Items (Airport Tax, taxis etc)	110,000	0	0
2210500	Printing, Advertising and Information Supplies and Services	50,000	54,000	58,320
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210700	Training Expenses	200,000	216,000	233,280
2210710	Accommodation	100,000	108,000	116,640
2210711	Tuition Fees	100,000	108,000	116,640
2211000	Specialised Materials and Supplies	50,000	54,000	58,320
2211009	Education and Library Supplies	50,000	54,000	58,320
2211300	Other Operating Expenses	301,179	325,273	351,295
2211305	Contracted Guards & Cleaning Services	58,000	62,640	67,651
2211306	Membership fees & subscriptions to Professional/Other Bodies	43,179	46,633	50,364
2211309	Management Fees	200,000	216,000	233,280
3100000	Acquisition of Non-Financial Assets	20,000	21,600	23,328
3111000	Purchase of Office Furniture/General Equipment	20,000	21,600	23,328
3111002	Purchase of Computers, Printers and Other IT Equipment	20,000	21,600	23,328

P602: Business Cooperatives and Marketing**SP60202: Betting Contro**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/20201</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	925,000	1,128,600	1,218,888
2210200	Communication Supplies and Services	35,000	37,800	40,824
2210201	Telephone Services	35,000	37,800	40,824
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	345,600	373,248
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	10,000	10,800	11,664
2210503	Subscriptions - Newspaper & Magazines	10,000	10,800	11,664
2210700	Training Expenses	370,000	399,600	431,568
2210704	Hire of Training Facilities and Equipment	50,000	54,000	58,320
2210710	Accommodation	200,000	216,000	233,280
2210711	Tuition Fees	120,000	129,600	139,968
2211100	General Office Supplies and Services	10,000	10,800	11,664
2211103	Sanitary and Cleaning Materials Supplies	10,000	10,800	11,664
2211300	Other Operating Expenses	300,000	324,000	349,920
2211307	Transport Costs and Charges (Freight, loading etc)	300,000	324,000	349,920

P602: Business Cooperatives and Marketing**SP60203: Cooperative Development and Managemet Services**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/20201</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	1,460,000	1,576,800	1,702,944
2210200	Communication Supplies and Services	65,000	70,200	75,816
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	15,000	16,200	17,496
2210300	Domestic Travel, Subsistence and Other Transportation Costs	550,000	594,000	641,520
2210302	Accommodation -Domestic Travel	250,000	270,000	291,600
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210500	Printing, Advertising and Information Supplies and Services	50,000	54,000	58,320
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320

2210600	Rental of Produced Assets	10,000	10,800	11,664
2210604	Hire of Transport	10,000	10,800	11,664
2210700	Training Expenses	745,000	804,600	868,968
2210701	Travel Allowances	350,000	378,000	408,240
2210710	Accommodation	295,000	318,600	344,088
2210711	Tuition Fees	100,000	108,000	116,640
2211100	General Office Supplies and Services	10,000	10,800	11,664
2211103	Sanitary and Cleaning Materials Supplies	10,000	10,800	11,664
2211300	Other Operating Expenses	30,000	32,400	34,992
2211305	Contracted Guards & Cleaning Services	30,000	32,400	34,992

P602: Business Cooperatives and Marketing***SP60203: Enterprise Development***

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/20201</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	1,250,000	1,350,000	1,458,000
2210200	Communication Supplies and Services	70,000	75,600	81,648
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	10,000	10,800	11,664
2210203	Courier & Postal Services	10,000	10,800	11,664
2210300	Domestic Travel, Subsistence and Other Transportation Costs	350,000	378,000	408,240
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	150,000	162,000	174,960
2210500	Printing, Advertising and Information Supplies and Services	50,000	54,000	58,320
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210600	Rental of Produced Assets	100,000	108,000	116,640
2210604	Hire of Transport	100,000	108,000	116,640
2210700	Training Expenses	426,000	460,080	496,886
2210711	Tuition Fees	150,000	162,000	174,960
2210799	Training Expenses-Other	276,000	298,080	321,926
2210800	Hospitality Supplies and Services	150,000	162,000	174,960
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	162,000	174,960
2211100	General Office Supplies and Services	50,000	54,000	58,320
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
2211300	Other Operating Expenses	54,000	58,320	62,986
2211305	Contracted Guards & Cleaning Services	54,000	58,320	62,986

7. DEPARTMENT OF ENERGY AND INDUSTRIALIZATION

Part A: Vision

A County with accessible, affordable energy, and sustainable innovative industrial enterprises for improved livelihood of Kisumu County Residents.

Part B: Mission

To provide sustainable, accessible, efficient, effective and innovative services for the growth and development of energy and industry within Kisumu County.

Part C: Strategic Overview and Context for Budget Intervention

The overall objective of this department is the enhancement of a 24-hour economy and security, promotion of industrialization to spur economic growth, development and promotion of sustainable energy technologies. This mandate the department draws from the Energy Act 2019, Special Economic Zones Act 2015, Micro and Small Enterprises Act 2012, County Industrial Development Act 2014 as well as regulations and policy guidelines issued by the Ministry of Energy, Ministry of Industrialization, Trade and Enterprise Development and Ministry of Petroleum and Mining. On the other hand this department plays a key role in realization and implementation of key National and county government programmes namely, Vision 2030, Big 4 Agenda, Sustainable Development Goals (SDGs) and Governors Manifesto.

In order to perform our mandate and meet our objectives, the department of Energy and Industrialization has been re-aligned and now consist of the following directorates:

1. Petroleum and Electricity;
2. Renewable Energy;
3. Special Economic Zone and Vision 2030;
4. Industrialization and Investment;

1. Renewable Energy

The department promotes development and use of renewable energy sources and advocates for facilitation of scaling up of clean cooking mechanisms and fuels in Kisumu County through promotion and expedition of enabling policies, creating public awareness and capacity building of sector players. The department has so far distributed of 930 solar lanterns, 280 bio-ethanol cook stoves, implemented Solar Water heating facility and developed RFP on renewable energy (solar) for off grid-use. The department is also in the process of establishing a regional bio-energy centre that will act as its outreach arm on matters of Green Energy.

2. Petroleum & Electricity

The mandate of the department here is to facilitate production and access to affordable, reliable, and sustainable energy for both domestic and industrial use. In this subsector have achieved the following;

- i. Implemented floodlights in various market centers, beaches and other public utility areas and collaborated with the national government to achieve street lighting targets within the Kisumu City CBD and the satellite towns including Muhoroni, Nyakach, Ahero, Maseno and Sondu. To date 145 floodlights have been installed across the county in markets centers , county institutions and Public utility areas
- ii. Formulated draft Sustainable Energy policy.
- iii. Collaborated with EPRA to do LPG and Retail Petroleum stations licensing.
- iv. Conducted Annual energy audits in six (6) Health facilities in collaboration with KAM(2 with KAM and 4 done by the department).

3. Industrialization

Industrialization is an anchor in the county development agenda hence the need to revive and encourage establishment of new industries. Various initiatives have been rolled out to this end notably; Established and equipped Akado Industrial Incubation Centre C.I.D.C.

Under MTP II of Kenya Vision 2030, Kisumu County was selected to benefit from the development of Special Economic Zones (SEZs) - In collaboration with the national government the county has identified and gazetted 1000 Acres for Special Economic Zone (SEZ) and concluded pre-feasibility study in Muhoroni Sub County and implementation is in progress. This SEZ will attract both local and foreign investments; Expansion and diversification of produce of goods and services for domestic and export markets; Enhance technology development by industrial parks, innovation and promotion of rural and regional industrialization and creation of employment.

FLAGSHIP PROJECTS

1. Establishment of a Special Economic Zone (SEZ).
2. Rehabilitation of Kicomi textile Industry
3. Solar Grid Development
4. Kisumu County Textile Industry

Part D: Programs and their Objectives

PROGRAMME 1: Administrative, planning and support services

Objectives: To provide efficient service delivery

PROGRAMME 2: Renewable Energy

Objectives: To promote universal energy access, diversification of renewable energy sources and technologies in county development.

PROGRAMME 3: Petroleum and Electricity

Objectives: To facilitate and promote production and access to affordable, reliable, and sustainable energy for both domestic and industrial use through Rural Electrification, licensing and regulation of downstream activities.

PROGRAMME 4: Industrialization

Objective: To promote development of small and medium enterprises, innovation, training and capacity development, mobilization of resources for industrial growth.

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

Energy and industrialization

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Targets		
				2020/2021	2021/2022	2022/2023
SP0101: General Administration, Planning and Support Services	Chief officer	Institutional efficiency in service delivery	No. of policies developed	Service delivery charter		
			Goods and services procured	Staff training		
			Reports	Resource mobilization		
			Customer satisfaction survey	MOUs signed between County Government and the parties		

Energy

	Delivery unit	Key outputs	Key performance indicators	Targets		
				2020/2021	2021/2022	2022/2023
SP0102: Renewable Energy	Director	Ethanol jikos/ conservation jikos-Countywide	No of jikos distributed	550		

		Construction of bioenergy centre at Masogo Nyangoma Community	Percentage completion	65% complete	100% complete	
		Development of Sustainable Energy Policy and Legislation	Policy and legislation in place	100% complete		
		Construction of biogas plant	No.	1		
SP0103: Petroleum and Electricity	Direct or	Electrification of markets beaches and dispensaries.	Number of markets beaches and dispensaries electrified.	25		
		Energy audit for public facilities.	Number of facilities audited.	3	3	3
		County Energy Master Plan Preparation and	No.	1	nil	nil

		Development				
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Industrialization

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Targets		
				2020/2021	2021/2022	2022/2023
SP0104: Industrialization	Director	Completion of Kochieng' Plant	Installation and operation of the plant	1		
		County industrial innovation incubation Centre	Operational CIIC	1	1	1
		Cottage industry	Number of cottage industries	2	2	2
		Industrialization and Investment policy	No.	1		
		Establishment of Special Economic Zone (SEZ)	No.	1		

Part F: Summary of Expenditure by Programme

	P01: ENERGY AND INDUSTRIALIZATION			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	48,767,391	65,270,614	69,544,776
21	Compensation of Employees	18,144,157	19,595,690	21,163,345
22	Goods and Services	30,623,234	45,674,923	48,381,429
	Capital Expenditure	129,750,000	2,151,363	2,323,472
31	Acquisition of Non-Financial Assets	129,750,000	2,151,363	2,323,472
	Total Expenditure	178,517,391	67,421,978	71,868,248

Summary of Expenditure by Category

Category	Amount	Percentages
Personnel Emoluments	18,144,157.00	9.83
Operation & Maintenance	30,623,234	18.31
Development	129,750,000	71.86
Total	178,517,391	100.00

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

	P01:ENERGY AND INDUSTRIALIZATION			
	SP0101: General Administration, Planning and policy formulation			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	24,296,467	29,572,570	32,184,628
21	Compensation of Employees	18,144,157	19,595,690	21,163,345
22	Goods and Services	6,152,310	9,976,878	11,021,281
	Capital Expenditure	129,750,000	210,600	227,448
31	Acquisition of Non-Financial Assets	129,750,000	210,600	227,448
	Total Expenditure	154,046,467	29,783,170	32,412,076

	P01: ENERGY AND INDUSTRIALIZATION
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	SP0102: Renewable Energy			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	2,950,000	3,245,000	3,569,500
22	Goods and Services	2,950,000	3,245,000	3,569,500
	Total Expenditure	2,950,000	3,245,000	3,569,500

	P01: ENERGY AND INDUSTRIALIZATION			
	SP0103: Petroleum and Electricity			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	17,405,924	19,146,516	21,061,168
22	Goods and Services	17,405,924	19,146,516	21,061,168
	Total Expenditure	17,405,924	19,146,516	21,061,168

	P01 ENERGY AND INDUSTRIALIZATION			
	Industrialization			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	4,935,000	5,428,500	5,971,350
22	Goods and Services	4,935,000	5,428,500	5,971,350
	Total Expenditure	4,935,000	5,428,500	5,971,350

Classification by Vote, Head and Item

P01: GENERAL ADMINISTRATION

SP0101: General Administration, Planning and policy formulation				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2100000	Compensation of Employees	18,144,157	19,958,572	21,954,429
2110100	Basic Salaries Permanent Employees	18,144,157	19,958,572	21,954,429
2110101	Salaries & Wages - Civil Servants	18,144,157	19,958,572	21,954,429
2200000	Use of Goods and Services	5,332,310	5,865,541	6,452,095
2210200	Communication, Supplies and Services	100,000	110,000	121,000
2210201	Telephone Services	100,000	110,000	121,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,430,000	1,573,000	1,730,300
2210301	Travel - Airline, Bus etc	400,000	440,000	484,000
2210302	Accommodation -Domestic Travel	400,000	440,000	484,000
2210303	Daily Subsistence Allowance	600,000	660,000	726,000
2210304	Sundry Items(Airport Tax, taxis etc)	30,000	33,000	36,300
2210700	Training Expenses	1,152,310	1,267,541	1,394,295
2210701	Travel allowances	150,000	165,000	181,500
2210710	Accommodation	300,000	330,000	363,000
2210799	Training Expenses	702,310	772,541	849,795
2210800	Hospitality Supplies and services	500,000	550,000	605,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
2210900	Insurance Costs	600,000	660,000	726,000
2210904	Motor Vehicle Insurance	600,000	660,000	726,000
2211100	General Office Supplies and Services	750,000	825,000	907,6500
2211101	General Office Supplies	750,000	825,000	907,500
2211200	Fuel, Oil and Lubricants	800,000	880,000	968,000
2211202	Refined Fuels and Lubricants for Production	800,000	880,000	968,000
3100000	Acquisition of Non-Financial Assets	129,750,000	142,725,000	171,270,000
3110500	Construction of Civil Works	129,750,000	142,725,000	171,270,000
3110504	Other infrastructure and Civil Works	129,750,000	142,725,000	171,270,000

P01: ENERGY AND INDUSTRIALIZATION**SP0102: Renewable Energy**

		Estimates	Projected Estimates		0
Code	Item Description	2020/2021	2021/2022	2022/2023	
2200000	Use of Goods and Services	2,950,000	3,245,000	3,569,500	
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,500,000	1,650,000	1,815,000	
2210301	Travel - Airline, Bus etc	400,000	129,600	139,968	
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200	
2210303	Daily Subsistence Allowance	600,000	660,000	726,000	
2210500	Printing, Advertising and Information Supplies and Services	400,000	440,000	484,000	
2210502	Publishing & Printing services	100,000	110,000	121,000	
2210504	Advertising & Publicity	300,000	330,000	363,000	
2210800	Hospitality Supplies and Services	300,000	330,000	363,000	
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000	
2211100	General Office Supplies and Services	450,000	495,000	544,500	
2211101	General Office Supplies	300,000	330,000	363,000	
2211102	Supplies and Accessories for computers and printers	150,000	165,000	181,500	
2211300	Other Operating Expenses	300,000	330,000	363,000	
2211306	Membership fees &subscriptions to professional/ Other bodies	150,000	165,000	181,500	
2211399	Other operating Expenses	150,000	165,000	181,500	

P01 ENERGY AND INDUSTRIALIZATION**SP0103: Petroleum and Electricity**

		Estimates	Projected Estimates		0
Code	Item Description	2020/2021	2021/2022	2022/2023	
2200000	Use of Goods and Services	17,405,924	19,146,516	21,061,168	
2210100	Utilities Supplies and Services	12,000,000	13,200,000	14,520,000	
2210101	Electricity	12,000,000	13,200,000	14,520,000	
2210300	Domestic Travel, Subsistence and Other Transportation Costs	900,000	990,000	1,089,000	
2210301	Travel - Airline, Bus etc	200,000	220,000	242,000	
2210302	Accommodation -Domestic Travel	300,000	330,000	363,000	
2210303	Daily Subsistence Allowance	400,000	440,000	484,000	
2210500	Printing, Advertising and Information Supplies and Services	350,000	2,646,000	2,857,680	
2210503	Subscriptions - Newspaper &	50,000	55,000	60,500	

	Magazines			
2210504	Advertising & Publicity	300,000	330,000	363,000
2210700	Training Expenses	50,000	55,000	60,500
2210704	Hire of Training Facilities and Equipment	50,000	55,000	60,500
2211000	Specialised Materials and Supplies	250,000	275,000	302,500
2211016	Purchase of Uniforms & Clothing -Staff	250,000	275,000	302,500
2211100	General Office Supplies and Services	40,000	44,000	48,400
2211102	Sanitary and cleansing materials	40,000	44,000	48,400
2211200	Fuel, Oil and Lubricants	15,000	16,500	18,150
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	15,000	16,500	18,150
2220200	Routine maintenance- Key installation and other assets	3,800,924	4,181,016.40	4,599,118.04
2220210	Maintenance of facilities, equipment and installations (including floodlights and street lights and solar systems)	3,800,924	4,181,016.40	4,599,118.04

P01: ENERGY AND INDUSTRIALIZATION**Industrialization**

		Estimates	Projected Estimates	
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	4,935,000	5,428,500	5,971,350
2210200	Communication Supplies and Services	135,000	148,500	163,350
2210201	Telephone Services	120,000	132,000	145,200
2210202	Internet Connections	10,000	11,000	12,100
2210203	Courier & Postal Services	5,000	5,500	6,050
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,000,000	1,100,000	1,210,000
2210301	Travel - Airline, Bus etc	200,000	220,000	242,000
2210302	Accommodation -Domestic Travel	300,000	330,000	363,000
2210303	Daily Subsistence Allowance	300,000	330,000	363,000
2210309	Field Allowance	200,000	220,000	242,000
2210500	Printing, Advertising and Information Supplies and Services	250,000	275,000	302,500
2210503	Subscriptions - Newspaper & Magazines	50,000	55,000	60,500
2210505	Trade Shows & Exhibitions	200,000	220,000	242,000

2210600	Rental of Produced Assets	50,000	55,000	60,500
2210604	Hire of Transport	50,000	55,000	60,500
2210700	Training Expenses	1,000,000	1,100,000	1,210,000
2210701	Travel Allowances	300,000	330,000	363,000
2210710	Accommodation	350,000	385,000	423,500
2210711	Tuition Fees	350,000	385,000	423,500
2210800	Hospitality Supplies and Services	250,000	275,000	302,500
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
2211100	General Office Supplies and Services	250,000	275,000	302,500
2211101	General Office Supplies	200,000	220,000	242,000
2211103	Sanitary and Cleaning Materials Supplies	50,000	55,000	60,500
2211200	Fuel, Oil and Lubricants	300,000	330,000	363,000
2211201	Refined Fuels and Lubricants for Transport	300,000	330,000	605,000
2211300	Other Operating Expenses	500,000	550,000	110,000
2211320	Committee Meetings	500,000	550,000	605,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	880,000	968,000
2220101	Maintenance Motor Vehicles	800,000	880,000	968,000
3111000	Purchase of Office Furniture/General Equipment	400,000	440,000	484,000
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	440,000	484,000

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

Vision

Sustainable land management, decent housing, planned urban and rural development for all in Kisumu County.

Mission

To facilitate coordinated rural and urban development through efficient, fair, equitable use and sustainable land use management and promote decent housing for the residents of Kisumu County.

Mandate

- General Administration
- Land Administration
- County Surveys Services
- Urban Development
- Physical & Land use Planning
- Housing and Management

Strategic Objectives

Strategic objectives for the department of Lands, Housing, Physical Planning and Urban Development are:-

- a) Formulating county policies, strategies and programmes on Lands, Housing Physical planning and Urban Development in line with national and global policies, laws and regulations
- b) Formulation of spatial and integrated plans to guide effective and inclusive development in the county
- c) Promote and facilitate decent and safe housing
- d) Ensuring compliance to laws, regulations and standards for an effective land management and sustainable development

- e) Monitoring, evaluating and coordinating county lands, housing and urban development initiatives

General Administration

The department through general administration intends to achieve a number of things key of which is to facilitate the other directorates in achieving their objectives. Specifically, general administration will facilitate development of departmental strategic plan, training, purchasing of vehicles and facilitate employment and training of staff. Others include provision of adequate tools and equipment like computers, printers, office furniture, fuel and maintenance of vehicles among other consumables necessary for achieving for the overall smooth running of the department.

Land Administration

Objective: To maintain a secure and accessible database for all county land resources

- Purchase and establishment of the county land bank
- Securing of community and public land
- Process and acquisition of legal documentation for the county owned land / projects
- Operationalization of GIS Lab
- Operationalization and updating of the Valuation roll
- Development of Land Information Management System

The directorate, during the 2020/2021 financial year, is set to establish a digital land information management system for all county lands. To achieve this, department will purchase and upgrade Geographic Information System (GIS) software and train staff on the same for effective use of the system.

The directorate also intends to facilitate phase II of Kenya Informal Settlement Improvement Project (KISIP) in a number of informal settlements within Kisumu County. The directorate will support way leave acquisition for infrastructure development projects including water and sewerage connectivity, roads and lighting facilities among others by the Kenya Informal

Settlement Improvement Project (KISIP) phase II as per agreements with the State Department of Housing & Urban Development and World Bank.

To enhance county tax revenue, the directorate intends to operationalize the draft valuation roll. The funds will be used establishing the valuation court which will handle all objections to the tabling of the valuation roll as provided for in the Rating Act cap 266, laws of Kenya. Specifically, the money will be for gazetment and payment of the valuation court officials whose membership include a magistrate nominated by the judicial service commission or an advocate of the high court of not less than 5 years of practice who shall be the chairman of the court; and at least two additional members.

Last but not least the directorate will oversee the identification and acquisition of lands both forward and departmental projects as well for developing a land bank for future urban development.

To help coordinate and oversee the implementation of the above goals, the directorate intends to employ one Director of Land administration and two land valuation officers.

County Survey Services

Objective: To identify, survey and protect public land

- Conducting of surveys
- Boundary demarcation and beaconing
- Boundary conflicts resolution
- Re-establishment of urban / market centers boundaries
- Creation of geodetic control points within the county

The directorate intends to implement densification of Geodetic control Networks in order to improve on the accuracy of survey works within the county. This especially useful for town

plots where survey errors should be minimized to within a few centimetres to millimetres. The directorate will also work hand in hand with the physical planning department to survey and plan a number of un-surveyed and unplanned market centres and other lands.

Urban Development

Objective: To promote coordinated, orderly, inclusive, climate smart and resilient urban development

- Development control
- Inclusive economically viable, and climate resilient urban development and renewal
- Establishment of town administration structures
- Carrying out research to inform development
- Advisory plans for markets within the Sub-Counties
- Enhance climate resilient urban development

To achieve some of the above strategic objectives, the directorate will establish administrative structures for two towns-Ahero and Maseno. This will involve putting in place a town charter, employing and training key staff to start with, providing for offices and equipping them with furniture, office equipment. The directorate will also put necessary infrastructure in the towns like roads, drainage and lighting infrastructure in order to revitalise the towns as functioning social and economic systems with keen eye on climate and disaster resilience.

Physical Planning Services

Objective: To prepare spatial plans to guide development in the county

- To formulate and update local physical and land use plans
- Development of a GIS enabled County Spatial Plan
- Formulate special area plans to address unique development needs

Throughout the 2020/2021 budget cycle, the directorate will prepare physical and land use

plans for key urban areas and markets within the county in order to improve on their development potential as growth nodes. This will be in addition to ensuring compliance to existing plans and policies by developments, mainly done through inspection and enforcement.

The directorate will also offer support to other departments of the county in developing special areas plans-for instance the lake front and other ecologically sensitive areas.

County Housing Development

Objective: To promote access to safe, decent and affordable housing

- Mainstream national and international agenda on housing and human settlements
- Policies to enhance conducive environment for housing investments
- Support private public partnerships in housing development
- Research for innovative and affordable building technologies
- Ensure safe and quality housing
- Maintain and update county housing inventory
- Promote access to housing for County Government Civil Servants
- Redevelopment of old and dilapidated government housing
- Promote informal settlements improvement in the county

The directorate will promote investment in affordable housing through partnerships including Public Private Partnerships. The department will specifically support activities such as public participation and investment in critical infrastructure to support redevelopment of blighted housing in identified city residential neighbourhoods.

Program/Sub Program	Delivery Unit	Key Outputs	Key Performance Indicators	Quantity
P0701: General Administration Planning and Support Services				
Purchase of operation vehicles	Number of vehicles acquired	Mobility of staff within sub counties		3
Office Establishment / Renovations				
Office Appliances				
Purchase of office furniture & fittings				
Team Capacity Building / Staff Sensitization / Bonding				
Maintenance of office furniture & fittings				
Purchase of Stationery				
Well maintained ICT equipment - Computers and printers				
Utilities				
Staff Training				
Staff Training - Work Environment				
Strategic Plan				
Stakeholders Awareness and Trainings				
Well Designed and Printed Updated Inventory Booklets				
Sector Website Management and Updating				
Program/Sub Program	Delivery Unit	Key Outputs	Key Performance Indicators	Quantity
P0702: Land Administration				
Purchase and establishment of			Land purchased	Need basis and

the county land bank				availability
Land in Wards			Land Purchase	As per prevailing values
Process and acquisition of legal documentation for the county owned land / projects	Securing of community and public land	Registered land	Land secured in county name	
Development of Land Information Management System - Operationalization of GIS Lab	A comprehensive county land inventory developed and conflicts resolved	- County Spatial Plan document / Blue print. - Land information management system in place	- Fully functional GIS lab for effective development control within the county. - Reduced land related conflicts	
Operationalization and updating of the Valuation roll		Operational valuation roll	Rise in property revenue	
Program/Sub Program	Delivery Unit	Key Outputs	Key Performance Indicators	Quantity
P0703: County Surveys Services				
County Survey Programs		County survey programs implemented No. of survey programme implemented	Stakeholder participation list	
Conducting of surveys	County survey section			
Boundary demarcation and beaoning		Demarcation carried out	-Stakeholder attendance lists -Beacons erected	
Boundary conflicts resolution		Conflicts resolved	-Signed agreements between conflicting parties -Court rulings/arbitration	

			reports	
Reestablishment of urban / market centers boundaries				
Creation of geodetic control points within the county				
Program/Sub Program	Delivery Unit	Key Outputs	Key Performance Indicators	Quantity
P0704: Urban Development				
Development Control		Orderly development County Wide	- Inspection certificates issued to developers - Development plans approved	
Inclusive economically viable, and climate resilient urban renewal			Renewed face of old / blighted neighbourhood	
Establishment of town administration structures & Infrastructure Improvement		Town committee and administration established.	-Semi-autonomous urban management in place -Established town budgets & staffing	5
Carrying out research to inform development				
Advisory plans for markets within the Sub-Counties		Completed Advisory Plans for the Markets	Planned development	10
Enhance climate resilient urban development				
Ensure that towns, markets, and other urban areas are functional systems		To draw and operationalize working plans of towns, market nodes and informal settlement areas and improve		

		people's livelihoods		
Program/Sub Program	Delivery Unit	Key Outputs	Key Performance Indicators	Quantity
P0705: Physical Planning				
To formulate and update local physical and land use plans for Key centres		Completed LPDPs	Planned development	8
		County physical planning programs implemented	No. of physical planning programs implemented	3 plans prepared
Formulate special area plans to address unique development needs (e.g conservation areas)		Special Area Plans Developed	Number of plans	2 stakeholder forums held
Facilitation for Local Physical & Land use and Special Area Planning				
Program/Sub Program	Delivery Unit	Key Outputs	Key Performance Indicators	Quantity
P0706: County Housing Management				
Mainstream national and international agenda on housing and human settlements		County housing programs implemented No. of housing programs implemented 10 houses 20 houses 30 houses		
Policies to enhance conducive environment for housing investments		Approved policies		2

Support private public partnerships in housing development				
Research for innovative and affordable building technologies				
Ensure safe and quality housing		Number of units built		2,000
Maintain and update county housing inventory		Completed inventory		1
Promote access to housing for County Government Civil Servants		Houses occupied	Tenancy agreements	All houses
Redevelopment of old and dilapidated government housing		Number of units renovated		10
Improve informal settlements in the county		Estates management manual developed	No of document developed	1no. developed

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Programme: R Lands,physical planning and Urban Development	163,837,787	167,487,910	171,399,263
Total Expenditure	163,837,787	167,487,910	171,399,263

P506: Lands,physical planning and Urban Development			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP506001: General Administration	33,127,787	35,778,010	38,635,931
SP506002: physical planning	122,690,000	128,533,400	125,898,744
SP506003: Housing	1,050,000	1,138,320	1,229,386
SP506004: Land Administration	1,190,000	1,289,520	1,392,682
SP506005: Survey	4,150,000	5,624,820	6,074,806
SP506005: Urban Development	1,430,000	1,515,800	1,758,328
Total Programme Expenditure	162,207,787	163,150,054	176,494,063

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	38,937,787	43,707,910	47,200,223
21	Compensation of Employees	29,937,787	32,332,810	34,919,435
22	Goods and Services	9,000,000	11,375,100	12,280,788
	Capital Expenditure	124,900,000	3,780,000	4,199,040
31	Acquisition of Non-Financial Assets	124,900,000	3,780,000	4,199,040
	Total Expenditure	163,837,787	164,869,590	165,101,765

Summary of Expenditure by Category

Programme: Lands,Housing,Physical planning and Urban development		
Category	Amount	Percentage
Personnel Emolument	29,937,787	20.86
Operations & Maintenance	12,600,000	8.78
Development	121,300,000	70.36
Total	163,837,787	100.00

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

Programme: : Lands,Housing,Physical planning and Urban development				
SP506001: General Administration				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	32,727,787	35,346,010	38,169,371
21	Compensation of Employees	29,937,787	32,332,810	34,919,435
22	Goods and Services	2,790,000	3,013,200	3,249,936
	Capital Expenditure	400,000	432,000	466,560
31	Acquisition of Non-Financial Assets	400,000	432,000	466,560
	Total Expenditure	33,127,787	35,778,010	38,635,931

P506: Lands,physical planning and Urban Development				
SP506002: physical planning				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,390,000	1,505,520	1,625,962
22	Goods and Services	1,390,000	1,505,520	1,625,962
	Capital Expenditure	101,000,000	107,060,000	124,189,600
31	Acquisition of Non-Financial Assets	121,300,00	124,060,000	124,189,600
	Total Expenditure	122,690,000	123,533,400	125,898,744

P506: Lands,physical planning and Urban Development				
SP506003: Housing				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,050,000	1,138,320	1,229,386
22	Goods and Services	1,050,000	1,138,320	1,229,386
	Total Expenditure	1,050,000	1,138,320	1,229,386

P506: Lands,physical planning and Urban Development				
SP506004: Land Administration				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,190,000	1,289,520	1,392,682
22	Goods and Services	1,190,000	1,289,520	1,392,682
	Total Expenditure	1,190,000	1,289,520	1,392,682

P506: Lands,physical planning and Urban Development				
SP506005: Survey				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,150,000	2,384,820	2,575,606
22	Goods and Services	1,150,000	2,384,820	2,575,606
	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	4,150,000	5,624,820	6,074,806

Classification by Vote, Head and Item

P506: Lands, physical planning and Urban Development				
SP506001: General Administration				
		Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2100000	Compensation of Employees	29,937,787	32,332,810	34,919,435
2110100	Basic Salaries Permanent Employees	29,937,787	32,332,810	34,919,435
2110101	Salaries & Wages - Civil Servants	29,937,787	32,332,810	34,919,435
2200000	Use of Goods and Services	2,790,000	3,013,200	3,249,936
2210100	Utilities Supplies and Services	250,000	270,000	291,600
2210101	Electricity	200,000	216,000	233,280
2210102	Water & Sewerage	50,000	54,000	58,320
2210200	Communication, Supplies and Services	50,000	54,000	58,320
2210201	Telephone Services	50,000	54,000	58,320
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
2210309	Field Allowance	100,000	108,000	116,640
2210400	Foreign Travel, Subsistence and other Transportation Costs	150,000	162,000	170,640
2210401	Travel - Airline, Bus etc	50,000	54,000	54,000
2210402	Accommodation -international Travel	66,667	72,000	77,760
2210403	Daily Subsistence Allowance	33,333	36,000	38,880
2210500	Printing, Advertising and Information Supplies and Services	150,000	162,000	174,960
2210502	Publishing & Printing services	50,000	54,000	58,320
2210504	Advertising & Publicity	100,000	108,000	116,640
2210700	Training Expenses	200,000	216,000	233,280
2210703	Production and Printing of Training Materials	50,000	54,000	58,320
2210704	Hire of Training Facilities and Equipment	50,000	54,000	58,320
2210710	Accommodation	50,000	54,000	58,320
2210711	Tuition Fees	50,000	54,000	58,320
2210800	Hospitality Supplies and Services	600,000	648,000	699,840
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200

2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
2210900	Insurance Costs	100,000	108,000	116,640
2210904	Motor Vehicle Insurance	100,000	108,000	116,640
2211100	General Office Supplies and Services	250,000	270,000	291,600
2211101	General Office Supplies	200,000	216,000	233,280
2211102	Supplies and Accessories for Computers and Printers	50,000	54,000	58,320
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	340,000	367,200	396,576
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
2211310	Contracted Professional Services	100,000	108,000	116,640
2211311	Contracted Technical Services	40,000	43,200	46,656
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	108,000	116,640
2220101	Maintenance Motor Vehicles	100,000	108,000	116,640
2220200	Routine Maintenance - Other Assets	100,000	108,000	116,640
2220210	Maintenance of Computers, Software and Networks	100,000	108,000	116,640
3100000	Acquisition of Non-Financial Assets	400,000	432,000	466,560
3111000	Purchase of Office Furniture/General Equipment	400,000	432,000	466,560
3111001	Purchase of Office Furniture/General Equipment	200,000	216,000	233,280
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	216,000	233,280

P506: Lands, physical planning and Urban Development**SP506002: physical planning**

		Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	1,390,000	1,505,520	1,625,962
2210100	Utilities Supplies and Services	100,000	108,000	116,640
2210101	Electricity	50,000	54,000	58,320
2210102	Water & Sewerage	50,000	54,000	58,320
2210200	Communication Supplies and Services	20,000	21,600	23,328
2210201	Telephone Services	20,000	21,600	23,328

2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	220,320	237,946
2210301	Travel - Airline, Bus etc	50,000	58,320	62,986
2210302	Accommodation -Domestic Travel	50,000	54,000	58,320
2210309	Field Allowance	100,000	108,000	116,640
2210500	Printing, Advertising and Information Supplies and Services	150,000	162,000	174,960
2210502	Publishing & Printing services	100,000	108,000	116,640
2210504	Advertising & Publicity	50,000	54,000	58,320
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
2210900	Insurance Costs	120,000	129,600	139,968
2210904	Motor Vehicle Insurance	120,000	129,600	139,968
2211100	General Office Supplies and Services	200,000	216,000	233,280
2211101	General Office Supplies	100,000	108,000	116,640
2211102	Supplies and Accessories for Computers and Printers	100,000	108,000	116,640
2211200	Fuel, Oil and Lubricants	100,000	108,000	116,640
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
2211300	Other Operating Expenses	150,000	162,000	174,960
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
2211310	Contracted Professional Services	100,000	108,000	116,640
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	108,000	116,640
2220101	Maintenance Motor Vehicles	100,000	108,000	116,640
2220200	Routine Maintenance - Other Assets	50,000	54,000	58,320
2220210	<i>Maintenance of Computers, Software and Networks</i>	50,000	54,000	58,320
3100000	Acquisition of Non-Financial Assets	121,300,000	122,400,000	123,200,000
3110500	Construction of Civil Works	121,300,000	122,400,000	123,200,000
3110504	Other Infrastructure and Civil Works	121,300,000	122,400,000	123,200,000

P506: Lands,physical planning and Urban Development**SP506003: Housing**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>

2200000	Use of Goods and Services	1,050,000	1,138,320	1,229,386
2210200	Communication Supplies and Services	50,000	54,000	58,320
2210201	Telephone Services	50,000	54,000	58,320
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	220,320	237,946
2210301	Travel - Airline, Bus etc	50,000	58,320	62,986
2210302	Accommodation -Domestic Travel	50,000	54,000	58,320
2210309	Field Allowance	100,000	108,000	116,640
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
2210900	Insurance Costs	50,000	54,000	58,320
2210904	Motor Vehicle Insurance	50,000	54,000	58,320
2211100	General Office Supplies and Services	200,000	216,000	233,280
2211101	General Office Supplies	100,000	108,000	116,640
2211102	Supplies and Accessories for Computers and Printers	100,000	108,000	116,640
2211200	Fuel, Oil and Lubricants	100,000	108,000	116,640
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
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	100,000	108,000	116,640
2220101	Maintenance Motor Vehicles	100,000	108,000	116,640
2220200	Routine Maintenance - Other Assets	50,000	54,000	58,320
2220210	Maintenance of Computers, Software and Networks	50,000	54,000	58,320

P506: Lands,physical planning and Urban Development***SP506004: Land Administration***

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	1,190,000	1,289,520	1,392,682
2210200	Communication Supplies and Services	20,000	21,600	23,328
2210201	Telephone Services	20,000	21,600	23,328
2210300	Domestic Travel, Subsistence and Other Transportation Costs	250,000	274,320	296,266

2210301	Travel - Airline, Bus etc	50,000	58,320	62,986
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210309	Field Allowance	100,000	108,000	116,640
2210500	Printing, Advertising and Information Supplies and Services	50,000	54,000	58,320
2210502	Publishing & Printing services	50,000	54,000	58,320
2210800	Hospitality Supplies and Services	500,000	540,000	583,200
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210900	Insurance Costs	20,000	21,600	23,328
2210904	Motor Vehicle Insurance	20,000	21,600	23,328
2211100	General Office Supplies and Services	100,000	108,000	116,640
2211101	General Office Supplies	50,000	54,000	58,320
2211102	Supplies and Accessories for Computers and Printers	50,000	54,000	58,320
2211200	Fuel, Oil and Lubricants	100,000	108,000	116,640
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
2211300	Other Operating Expenses	50,000	54,000	58,320
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	54,000	58,320
2220101	Maintenance Motor Vehicles	50,000	54,000	58,320
2220200	Routine Maintenance - Other Assets	50,000	54,000	58,320
2220210	<i>Maintenance of Computers, Software and Networks</i>	50,000	54,000	58,320

P506: Lands,physical planning and Urban Development**SP506005: Survey**

		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	1,150,000	2,384,820	2,575,606
2210100	Utilities Supplies and Services	100,000	108,000	116,640
2210101	Electricity	50,000	54,000	58,320
2210102	Water & Sewerage	50,000	54,000	58,320
2210200	Communication Supplies and Services	50,000	54,000	58,320
2210201	Telephone Services	50,000	54,000	58,320

2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	220,320	237,946
2210301	Travel - Airline, Bus etc	50,000	58,320	62,986
2210302	Accommodation -Domestic Travel	50,000	54,000	58,320
2210309	Field Allowance	100,000	108,000	116,640
2210500	Printing, Advertising and Information Supplies and Services	100,000	108,000	116,640
2210502	Publishing & Printing services	50,000	54,000	58,320
2210504	Advertising & Publicity	50,000	54,000	58,320
2210800	Hospitality Supplies and Services	50,000	54,000	58,320
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	50,000	54,000	58,320
2210900	Insurance Costs	100,000	108,000	116,640
2210904	Motor Vehicle Insurance	100,000	108,000	116,640
2211100	General Office Supplies and Services	150,000	112,500	121,500
2211101	General Office Supplies	100,000	108,000	116,640
2211102	Supplies and Accessories for Computers and Printers	50,000	4,500	4,860
2211200	Fuel, Oil and Lubricants	100,000	108,000	116,640
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
2211300	Other Operating Expenses	100,000	1,296,000	1,399,680
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	648,000	699,840
2211311	Contracted Technical Services	50,000	648,000	699,840
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	108,000	116,640
2220101	Maintenance Motor Vehicles	100,000	108,000	116,640
2220200	Routine Maintenance - Other Assets	100,000	108,000	116,640
2220210	<i>Maintenance of Computers, Software and Networks</i>	100,000	108,000	116,640
3100000	Acquisition of Non-Financial Assets	3,000,000	3,240,000	3,499,200
3110700	Purchase of Vehicles/Other Transport Equipment	3,000,000	3,240,000	3,499,200
3110701	Purchase of Motor Vehicles	3,000,000	3,240,000	3,499,200

P506: Lands,physical planning and Urban Development***Sub-program 506006: Urban Development***

		<i>Approved Estimates 2020/2021</i>	<i>Approved Estimates 2021/2022</i>	<i>Approved Estimates 2022/2023</i>
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<i>Code</i>	<i>Item Description</i>			
2200000	Use of Goods and Services	1,430,000	1,515,800	1,758,328
2210100	Utilities Supplies and Services	160,000	169,600	196,736
2210101	Electricity	80,000	84,800	98,368
2210102	Water & Sewerage	80,000	84,800	98,368
2210200	Communication, Supplies and Services	50,000	53,000	61,480
2210201	Telephone Services	50,000	53,000	61,480
2210300	Domestic Travel, Subsistence and Other Transportation Costs	170,000	180,200	209,032
2210301	Travel - Airline, Bus etc	50,000	53,000	61,480
2210302	Accommodation -Domestic Travel	50,000	53,000	61,480
2210309	Field Allowance	70,000	74,200	86,072
2210500	Printing, Advertising and Information Supplies and Services	100,000	106,000	122,960
2210502	Publishing & Printing services	50,000	53,000	61,480
2210504	Advertising & Publicity	50,000	53,000	61,480
2210700	Training Expenses	200,000	212,000	245,920
2210703	Production and Printing of Training Materials	50,000	53,000	61,480
2210704	Hire of Training Facilities and Equipment	50,000	53,000	61,480
2210710	Accommodation	50,000	53,000	61,480
2210711	Tuition Fees	50,000	53,000	61,480
2210800	Hospitality Supplies and Services	100,000	106,000	122,960
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	106,000	122,960
2210900	Insurance Costs	100,000	106,000	122,960
2210904	Motor Vehicle Insurance	100,000	106,000	122,960
2211100	General Office Supplies and Services	200,000	212,000	245,920
2211101	General Office Supplies	100,000	106,000	122,960
2211102	Supplies and Accessories for Computers and Printers	100,000	106,000	122,960
2211200	Fuel, Oil and Lubricants	100,000	106,000	122,960
2211201	Refined Fuels and Lubricants for Transport	100,000	106,000	122,960
2211300	Other Operating Expenses	50,000	53,000	61,480
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	53,000	61,480
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	106,000	122,960
2220101	Maintenance Motor Vehicles	100,000	106,000	122,960
2220200	Routine Maintenance - Other Assets	100,000	106,000	122,960

2220210	Maintenance of Computers, Software and Networks	100,000	106,000	122,960
3100000	Acquisition of Non-Financial Assets	200,000	212,000	245,920
3111000	Purchase of Office Furniture/General Equipment	200,000	212,000	245,920
3111001	Purchase of Office Furniture/General Equipment	100,000	106,000	122,960
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	106,000	122,960

9. DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES

Part A: Vision

A food and nutrition secure 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. Since inception of devolution, highest budgetary allocation to the agricultural sector was in FY2014/2015 followed by a steady decline in FY2015/2016 and FY2016/2017. There was marginal increase in budgetary allocation in 2019/2020, but this was negated a heavy reduction in the approved annual estimates during supplementary budgeting.

The above notwithstanding, the sector has realized notable achievements in FY2019/2020. The major achievement during the period 2019/20 included improvement in Food Security through the provision of 560 kg rice seeds for 280 acres, 350 bags of CAN, 350 DAP and 325 bags of urea fertilizer, 1660kg of hybrid maize seeds and 2000 (20gm) sachets of assorted vegetables. To mitigate climate change and promote diversification of incomes 300,000 Cassava cuttings, 6600 Improved Mango seedlings, and 6600 avocado seedlings were distributed across the county.

Development of Dairy and Poultry sectors has also been given prominence. Significant development of the dairy value chain development has been realized through procurement and distribution of in-calf dairy cows and dairy goats to farmers across the country and enhanced

adoption of artificial insemination, which, are expected to be entrenched by the on-going establishment of an EU funded dairy support Centre. A total of 222 dairy goats and 8000 improved day old chicken were distributed and livestock disease surveillance and vaccination to control disease outbreak enhanced.

To support agribusiness, a total of KShs.51, 000,000 was given out to groups engaged in local chicken, sorghum and cassava value chains in Kisumu east, Nyando and Nyakach sub-counties.

The major constraint to budget implementation was late approval of supplementary budget, the reduction of development votes during the year of implementation, untimely disbursement of funds and the outbreak of COVID 19 pandemic. Additionally, inadequate recurrent budget provision could not allow recruitment of more technical staff and career progression of existing staff required for effective extension service delivery

According to MTEF period 2019/2020 – 2021/2022, the department focuses on providing competitive Advisory Service in Agriculture, Livestock and Fisheries, Pest and Disease control, Development of Dairy and Horticulture Value chains. If the requested budget is provided it would result in continued revival of the agriculture sector within the County to meet the development pillars of foods security and value addition.

P 0301: Departmental administration and planning services.

Objective: Improve effectiveness and institutional efficiency in service delivery. To meet this objective Kshs. 278,246,151 has been budgeted to facilitate Planning and coordination services. Under this output, 3 policies and 3 bills will be developed. Additionally, A in A for three (3) donor co-funded projects i.e. KCSAP, ASDSP and EU-IDEAS has been provided for in the department.

From the human resource perspective, the department has staff strength of 262 members. Thus Kshs 189,574,798 has been provisioned for basic salary, house allowances, leave allowances, commuter allowances, risk allowances and extraneous duty allowances as per the SRC guidelines. For skill and knowledge enhancement of staff, Kshs 2,466,250 has been provisioned.

In managing administrative services and infrastructure, Kshs 35,898,670 are required for routine operation of offices, Procurement of 14 motorbikes for staff mobility, office supplies

and motor vehicle running expenses

Finally for Planning, Performance and Information Management, Kshs 1,942,750 has been provisioned to facilitate planning, coordination and supervision of extension activities in FY2020/2021

P 0302: Promotion of Sustainable land use

Objective: Promote sustainable land use, environmental conservation and climate change adaptation. The department intends to spend Kshs 9,595,900 on capacity building of farmers and Kshs 899,300 for the development of Urban, Peri-urban and Special Agriculture Projects.

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 25,645,850.

To develop of Crop, Livestock and Fisheries Value Chains, the department plans to procure shade nets, dairy cows, Galla bucks and fish cages at Kshs 33,553,000. These will be distributed to farmers as a strategy to enhance adoption of modern agricultural technologies. Alongside production and productivity improvements, Kshs 7,160,500 will be spent on animal and crop disease surveillance and control measures.

To promote agriculture mechanization for improved farm productivity the department intends procure various farm machinery for Kshs 9,730,000

P 0304: Enhancement of Access to Agricultural Credit and Input

Objective: Improved access to agricultural credit and inputs.

To improve Agriculture Credit Access, the department intends to capacity build agricultural value chain actors in resource mobilization at a cost of Kshs 951,500 while Kshs 23,656,300 will be used to improve agriculture input access mainly; certified seeds/ seedlings, fingerlings and fertilizers. This is key to improving productivity as a step towards improving farm productivity and commercializing agriculture.

P 0305: Promotion of Agriculture Market Access and Product Development

Objective: Improved market access

To promote agribusiness, Kshs 8,352,750 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 construction of Riat livestock market and setting up of aggregation centers. Additionally the department has provisioned Kshs 7,219,950 to be spend on procuring agro-processing equipment and capacity building farmers in value addition technologies. 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 21,213,000 has been budgeted for civil works at Mibasi Slaughter Houses, Construction of Fish Bandas at Singida), Nanga (Seme), Purchase and installation of Ice making machine at Dunga (Kisumu East) and repair of Dunga Jetty. A further Kshs 2,541,800 will be spent on Promotion of Product Safety and Quality Assurance.

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P0301: General Administration, Planning and Support Services	559,489,329	569,336,892	269,904,182
P0302: Agricultural Productivity and Output Improvement	36,800,138	45,712,818	9,983,416
P0304: Enhancement of Agriculture Credit and Input Access	23,388,800	23,666,377	24,822,814
P0303: Promotion of sustainable Land Use	5,316,200	10,117,916	1,585,782
P0305: Promotion of Market Access and Products Development.	23,259,500	38,838,922	35,175,639
Total Expenditure	648,253,967	687,672,925	341,471,833

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

	<i>Estimates</i>	<i>Projected Estimates</i>
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	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	238,943,416	260,640,318	275,575,270
21	Compensation of Employees	214,959,508	232,156,269	250,728,770
22	Goods and Services	23,983,908	28,484,049	24,846,499
	Capital Expenditure	409,310,551	427,032,607	65,896,563
31	Acquisition of Non-Financial Assets	409,310,551	427,032,607	465,896,563
	Total Expenditure	648,253,967	687,672,925	741,471,833

Summary of Expenditure by Category

Category	Amount	Percentages
Compensation to Employees	214,959,508	35.93
Operations & Maintenance	30,382,908	5.08
Development Expenditure	402,858,551	58.99
Total	648,200,967	100.00

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

P0301: General Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP030101: Policy and Legal Framework Development	516,598,759	503,926,661	548,883,526
SP030102: Management of Stations	40,347,670	58,072,093	14,100,774
SP030103: Development of Human Resources	936,250	1,017,656	805,763
SP030104: Performance and Information Management	942,750	1,205,685	374,137
SP030106: Agricultural Sector Planning and Management	663,900	740,785	800,048
Total Programme Expenditure	559,489,329	569,336,892	571,904,182

	P0301: General Administration, Planning and Support Services			
		Estimates	Projected Estimates	
	Economic Classification	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	226,239,078	245,876,620	263,313,589
21	Compensation of Employees	214,521,508	231,683,229	250,217,887
22	Goods and Services	11,717,570	14,193,390	13,095,701
	Capital Expenditure	333,250,251	323,460,272	6,590,593
31	Acquisition of Non-Financial Assets	333,250,251	323,460,272	326,590,593
	Total Expenditure	559,489,329	569,336,892	571,904,182

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	214,521,508	42
Operations & Maintenance	18,116,570	4
Development	326,798,251	54
Total	559,436,329	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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	213,377,508	230,447,710	248,883,526
21	Compensation of Employees	212,737,508	229,756,509	248,137,029
22	Goods and Services	640,000	691,200	746,496
	Capital Expenditure	303,221,251	273,478,951	274,478,951
31	Acquisition of Non-Financial Assets	303,221,251	273,478,951	274,478,951
	Total Expenditure	516,598,759	503,926,661	548,883,526

	P0301: General Administration, Planning and Support Services			
	SP030102: Management of Stations			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	10,318,670	12,464,771	12,450,101
21	Compensation of Employees	1,784,000	1,926,720	2,080,858
22	Goods and Services	8,534,670	10,538,051	10,369,244
	Capital Expenditure	30,029,000	45,607,321	46,650,673
31	Acquisition of Non-Financial Assets	30,029,000	45,607,321	46,650,673
	Total Expenditure	40,347,670	58,072,093	59,100,774

	P0301: General Administration, Planning and Support Services			
	SP030103: Development of Human Resources			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	936,250	1,017,656	805,763
22	Goods and Services	936,250	1,017,656	805,763
	Total Expenditure	936,250	1,017,656	805,763

P0301: General Administration, Planning and Support Services				
SP030104: Performance and Information Management				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	942,750	1,205,685	374,137
22	Goods and Services	942,750	1,205,685	374,137
	Total Expenditure	942,750	1,205,685	374,137

P0302: Agricultural Productivity and Output Improvement			
	Estimates	Projected	Estimates
Sub-Programmes	2020/2021	2021/2022	2022/2023
SP030201: Management of Agriculture Advisory Services	5,956,638	7,378,183	6,173,333
SP030202: Development of Crop, Livestock and Fisheries Value chains	17,953,000	19,767,240	22,361,377
SP030203: Management of Crop,Livestock and Fisheries Pests and Diseases	7,160,500	7,734,962	888,799
SP030204: Development of Agriculture Mechanization	5,730,000	10,522,981	11,225,700
Total Programme Expenditure	36,800,138	45,712,818	48,983,416

P0302: Agricultural Productivity and Output Improvement				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	8,057,138	9,972,373	10,072,848
21	Compensation of Employees	438,000	473,040	510,883
22	Goods and Services	7,619,138	9,499,333	10,561,965
	Capital Expenditure	28,743,000	35,740,444	36,910,568
31	Acquisition of Non-Financial Assets	28,743,000	35,740,444	36,910,568
	Total Expenditure	36,800,138	45,712,818	49,983,416

Summary of Expenditure by Category

Category	Amount	Percentages
Personnel Emoluments	438,000.00	1.19
Operation & Maintenance	7,619,138.00	20.70
Development	28,743,000.00	78.11
Total	36,800,138.00	100.00

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	5,796,638	7,205,383	6,173,333
21	Compensation of Employees	438,000	473,040	510,883
22	Goods and Services	5,358,638	6,732,343	5,662,450
	Capital Expenditure	160,000	172,800	173,900
31	Acquisition of Non-Financial Assets	160,000	172,800	173,900
	Total Expenditure	5,956,638	7,378,183	6,173,333

	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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,380,000	1,490,400	520,798
22	Goods and Services	1,380,000	1,490,400	520,798
	Capital Expenditure	16,573,000	18,276,840	1,840,579
31	Acquisition of Non-Financial Assets	16,573,000	18,276,840	1,840,579
	Total Expenditure	17,953,000	19,767,240	2,361,377

	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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	700,500	758,160	818,813
22	Goods and Services	700,500	758,160	818,813
0	Capital Expenditure	6,460,000	6,976,802	69,986
31	Acquisition of Non-Financial Assets	6,460,000	6,976,802	69,986
	Total Expenditure	7,160,500	7,734,962	888,799

	P0302: Agricultural Productivity and Output Improvement			
	SP030204: Development of Agriculture Mechanization			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	180,000	208,980	225,698
22	Goods and Services	180,000	208,980	225,698
0	Capital Expenditure	9,550,000	10,314,001	11,314,001
31	Acquisition of Non-Financial Assets	5,550,000	10,314,001	11,314,001
	Total Expenditure	5,730,000	10,522,981	11,314,001

P0303: Promotion of sustainable Land Use			
	Estimates	Projected Estimates	
Sub-Programmes	2020/2021	2021/2022	2022/2023
SP030301: Promotion of Soil and Water and Management	4,964,900	9,680,163	983,408
SP030303: Development of Urban, Peri-Urban and Special Agriculture Projects	351,300	424,766	458,747
Total Programme Expenditure	5,316,200	10,117,916	11,585,782

P0303: Promotion of sustainable Land Use				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,316,200	1,477,911	1,585,776
22	Goods and Services	1,316,200	1,477,911	1,585,776
	Capital Expenditure	4,000,000	8,640,005	8,645,005
31	Acquisition of Non-Financial Assets	4,000,000	8,640,005	8,645,005
	Total Expenditure	5,316,200	10,117,916	11,585,782

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	1,316,200	14.13
Development	4,000,000	85.87
Total	5,316,200	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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	964,900	1,040,161	983,406
22	Goods and Services	964,900	1,040,161	983,406
	Capital Expenditure	4,000,000	8,640,002	8,640,002
31	Acquisition of Non-Financial Assets	4,000,000	8,640,002	8,640,002
	Total Expenditure	4,964,900	9,680,163	9,983,408

	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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	351,300	424,764	458,745
22	Goods and Services	351,300	424,764	458,745
	Total Expenditure	351,300	424,766	458,747

P0304: Enhancement of Agriculture Credit and Input Access			
	Estimates	Projected Estimates	
Sub-Programmes	2020/2021	2021/2022	2022/2023
SP030401: Agriculture Credit Access	632,500	683,100	117,515
SP030402: Agriculture Input Access	22,756,300	22,281,264	23,947,125
Total Programme Expenditure	23,388,800	23,666,377	24,822,814

	P0304: Enhancement of Agriculture Credit and Input Access			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,171,500	1,302,493	669,819
22	Goods and Services	1,171,500	1,302,493	1,669,819
	Capital Expenditure	22,217,300	22,363,884	24,152,995
31	Acquisition of Non-Financial Assets	22,217,300	22,363,884	24,152,995
	Total Expenditure	23,388,800	23,666,377	24,822,814

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	1,171,500	5.01
Development	22,217,300	94.99
Total	23,388,800	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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	632,500	683,100	117,515
22	Goods and Services	632,500	683,100	117,515
	Total Expenditure	632,500	683,100	117,515

	P0304: Enhancement of Agriculture Credit and Input Access			
	SP030402: Agriculture Input Access			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	539,000	619,380	552,290
22	Goods and Services	539,000	619,380	552,290
	Capital Expenditure	22,217,300	21,661,884	23,394,835
31	Acquisition of Non-Financial Assets	22,217,300	21,661,884	23,394,835
	Total Expenditure	22,756,300	22,281,264	23,947,125

P0305: Promotion of Market Access and Products Development.			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP030501: Promotion of Agribusiness	8,310,750	8,836,290	9,543,193
SP030502: Promotion of Value Addition	6,331,950	6,760,168	616,199
SP030504: Development of Post Harvest Handling Infrastructure	8,113,000	22,802,040	24,613,373
SP030503: Development of Product Quality Assurance	503,800	440,424	402,875
Total Programme Expenditure	23,259,500	38,838,922	35,175,639

	P0305: Promotion of Market Access and Products Development.			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	2,159,500	2,010,921	1,933,238
22	Goods and Services	2,159,500	2,010,921	1,933,238
	Capital Expenditure	21,100,000	36,828,001	33,242,401
31	Acquisition of Non-Financial Assets	21,100,000	36,828,001	33,242,401
	Total Expenditure	23,259,500	38,838,922	35,175,639

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	2,159,500	5.96
Development	21,100,000	94.04
Total	23,259,500	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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	810,750	736,290	795,193
22	Goods and Services	810,750	736,290	795,193
	Capital Expenditure	7,500,000	8,100,000	8,748,000
31	Acquisition of Non-Financial Assets	7,500,000	8,100,000	8,748,000
	Total Expenditure	8,310,750	8,836,290	9,543,193

	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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	731,950	712,167	616,198
22	Goods and Services	731,950	712,167	616,198
0	Capital Expenditure	5,600,000	6,048,001	1
31	Acquisition of Non-Financial Assets	5,600,000	6,048,001	1
	Total Expenditure	6,331,950	6,760,168	616,199

	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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	113,000	122,040	118,973
22	Goods and Services	113,000	122,040	118,973
0	Capital Expenditure	8,000,000	9,680,000	10,494,400
31	Acquisition of Non-Financial Assets	8,000,000	9,680,000	10,494,400
	Total Expenditure	8,113,000	9,802,040	10,613,373

	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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	503,800	440,424	402,875
22	Goods and Services	503,800	440,424	402,875
	Total Expenditure	503,800	440,424	402,875

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2100000	Compensation of Employees	212,737,508	229,756,509	248,137,029
2110100	Basic Salaries Permanent Employees	157,657,210	170,269,787	183,891,370
2110101	Salaries & Wages - Civil Servants	157,657,210	170,269,787	183,891,370
2110200	Basic Wages - Temporary Employees	1,200,000	1,296,000	1,399,680
2110202	Salaries & Wages - Casual Labour Others	1,200,000	1,296,000	1,399,680
2110300	Personal Allowance Paid as Part of Salary	53,880,298	58,190,722	62,845,980
2110301	House Allowance	32,605,260	35,213,681	38,030,775
2110314	Transport Allowance	16,416,000	17,729,280	19,147,622
2110315	Extraneous Allowance	2,065,238	2,230,457	2,408,894
2110320	Leave Allowance	1,465,800	1,583,064	1,709,709
2110322	Risk Allowance	1,328,000	1,434,240	1,548,979
2200000	Use of Goods and Services	640,000	691,200	746,496
2210300	Domestic Travel, Subsistence and Other Transportation Costs	350,000	378,000	408,240
2210301	Travel - Airline, Bus etc	120,000	129,600	139,968
2210303	Daily Subsistence Allowance	230,000	248,400	268,272
2210800	Hospitality Supplies and Services	260,000	280,800	303,264
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	260,000	280,800	303,264
2211000	Specialised Materials and Supplies	30,000	32,400	34,992
2211009	Education and Library Supplies	30,000	32,400	34,992
3100000	Acquisition of Non-Financial Assets	303,221,251	273,478,951	0
3110500	Construction of Civil Works	303,221,251	273,478,951	0
3110504	Other Infrastructure and Civil Works	303,221,251	273,478,951	0

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2100000	Compensation of Employees	1,784,000	1,926,720	2,080,858
2110200	Basic Wages - Temporary Employees	1,784,000	1,926,720	2,080,858
2110202	Salaries & Wages - Casual Labour Others	1,784,000	1,926,720	2,080,858
2200000	Use of Goods and Services	8,534,670	10,538,051	10,369,244

2210100	Utilities Supplies and Services	1,087,000	1,173,960	1,267,877
2210101	Electricity	924,000	997,920	1,077,754
2210102	Water & Sewerage	163,000	176,040	190,123
2210200	Communication Supplies and Services	423,400	451,872	488,022
2210201	Telephone Services	249,000	263,520	284,602
2210202	Internet Connections	174,400	188,352	203,420
2210300	Domestic Travel, Subsistence and Other Transportation Costs	303,750	305,815	330,280
2210301	Travel - Airline, Bus etc	25,600	27,648	29,860
2210302	Accommodation -Domestic Travel	20,600	13	14
2210303	Daily Subsistence Allowance	257,550	278,154	300,406
2210500	Printing, Advertising and Information Supplies and Services	425,600	459,648	379,780
2210502	Publishing & Printing services	210,000	226,800	244,944
2210503	Subscriptions - Newspaper & Magazines	115,600	124,848	134,836
2210504	Advertising & Publicity	100,000	108,000	0
2210700	Training Expenses	278,000	300,253	69,998
2210704	Hire of Training Facilities and Equipment	60,000	64,800	69,984
2210711	Tuition Fees	218,000	235,440	0
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	405,000	437,400	408,240
2211006	Purchase of Workshop Tools, Spares and Small Equipment	55,000	59,400	0
2211016	Purchase of Uniforms & Clothing -Staff	350,000	378,000	408,240
2211100	General Office Supplies and Services	1,127,550	1,251,623	1,351,753
2211101	General Office Supplies	326,800	352,944	381,180
2211102	Supplies and Accessories for Computers and Printers	392,000	457,229	493,807
2211103	Sanitary and Cleaning Materials Supplies	408,750	441,450	476,766
2211200	Fuel, Oil and Lubricants	2,114,360	2,283,509	2,466,190
2211201	Refined Fuels and Lubricants for Transport	1,220,860	1,318,529	1,424,011
2211202	Refined Fuels and Lubricants for Production	893,500	964,980	1,042,178
2211300	Other Operating Expenses	560,000	1,848,960	1,996,877
2211305	Contracted Guards &Cleaning Services	560,000	1,848,960	1,996,877
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	592,260	704,441	760,796
2220101	Maintenance Motor Vehicles	592,260	639,641	690,812
2220200	Routine Maintenance - Other Assets	1,117,750	1,212,571	732,792

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	309,250	333,990	360,709
2220202	Maintenance of Office Furniture & Equipment	142,000	153,360	0
2220205	Maintenance of Buildings and Stations Non-Residential	314,000	339,120	366,250
2220210	Maintenance of Computers, Software and Networks	352,500	386,100	5,832
3100000	Acquisition of Non-Financial Assets	30,029,000	45,607,321	1,650,673
3110200	Construction of Buildings	23,577,000	37,397,160	0
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	23,577,000	37,397,160	0
3110700	Purchase of Vehicles/Other Transport Equipment	6,000,000	6,480,000	0
3110704	Purchase of Bicycles and Motor Cycles	6,000,000	6,480,000	0
3111000	Purchase of Office Furniture/General Equipment	452,000	488,160	93,312
3111001	Purchase of Office Furniture/General Equipment	40,000	43,200	46,656
3111002	Purchase of Computers, Printers and Other IT Equipment	372,000	401,760	0
3111009	Purchase of other Office Equipment	40,000	43,200	46,656

<i>P0301: General Administration, Planning and Support Services</i>				
SP030103: Development of Human Resources				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	936,250	1,017,656	805,763
2210300	Domestic Travel, Subsistence and Other Transportation Costs	310,550	335,420	195,153
2210301	Travel - Airline, Bus etc	167,300	180,684	195,139
2210303	Daily Subsistence Allowance	143,250	154,710	0
2210700	Training Expenses	604,700	653,076	603,612
2210701	Travel Allowances	20,000	21,600	0
2210704	Hire of Training Facilities and Equipment	10,000	10,800	11,664
2210710	Accommodation	215,500	232,740	251,359
2210711	Tuition Fees	292,000	315,360	340,589
2210799	Training Expenses-Other	67,200	72,576	0
2211100	General Office Supplies and Services	21,000	29,160	6,998

2211101	General Office Supplies	21,000	29,160	6,998
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P0301: General Administration, Planning and Support Services**SP030104: Performance and Information Management**

		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	942,750	1,205,685	374,137
2210300	Domestic Travel, Subsistence and Other Transportation Costs	816,750	1,063,125	258,663
2210301	Travel - Airline, Bus etc	116,500	255,420	135,886
2210302	Accommodation -Domestic Travel	105,250	113,684	122,764
2210303	Daily Subsistence Allowance	595,000	694,021	14
2210800	Hospitality Supplies and Services	93,000	100,440	108,475
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	35,000	37,800	40,824
2210802	Board Committee, Conferences and Seminars	58,000	62,640	67,651
2211100	General Office Supplies and Services	33,000	42,120	6,998
2211101	General Office Supplies	33,000	42,120	6,998

P0301: General Administration, Planning and Support Services**SP030106: Agricultural Sector Planning and Management**

		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	663,900	740,785	800,048
2210300	Domestic Travel, Subsistence and Other Transportation Costs	563,900	609,012	657,733
2210301	Travel - Airline, Bus etc	197,800	213,624	230,714
2210302	Accommodation -Domestic Travel	41,750	45,090	48,697
2210303	Daily Subsistence Allowance	324,350	350,298	378,322
2210800	Hospitality Supplies and Services	100,000	118,800	128,304
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2100000	Compensation of Employees	438,000	473,040	510,883
2110200	Basic Wages - Temporary Employees	438,000	473,040	510,883
2110202	Salaries & Wages - Casual Labour Others	438,000	473,040	510,883
2200000	Use of Goods and Services	5,358,638	6,732,343	5,662,450
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,465,050	2,662,268	2,851,906
2210301	Travel - Airline, Bus etc	844,800	912,384	985,375
2210302	Accommodation -Domestic Travel	600,200	648,230	700,073
2210303	Daily Subsistence Allowance	1,000,050	1,080,054	1,166,458
2210304	Sundry Items (Airport Tax, taxis etc)	20,000	21,600	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	640,000	1,641,600	513,216
2210401	Travel - Airline, Bus etc	200,000	1,382,400	233,280
2210402	Accommodation -international Travel	300,000	259,200	279,936
2210404	Sundry Items (Airport Tax, taxis etc)	140,000	0	0
2210500	Printing, Advertising and Information Supplies and Services	1,225,238	1,323,257	1,244,826
2210502	Publishing & Printing services	3,000	3,240	0
2210504	Advertising & Publicity	155,000	167,400	0
2210505	Trade Shows & Exhibitions	1,067,238	1,152,617	1,244,826
2210700	Training Expenses	313,200	327,456	353,652
2210701	Travel Allowances	75,700	81,756	88,296
2210704	Hire of Training Facilities and Equipment	127,500	137,700	148,716
2210711	Tuition Fees	100,000	108,000	116,640
2210799	Training Expenses-Other	10,000	0	0
2210800	Hospitality Supplies and Services	245,500	270,540	292,183
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	245,500	265,140	286,351

	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	180,000	208,980	225,698
2210300	Domestic Travel, Subsistence and Other Transportation Costs	180,000	194,400	209,952
2210303	Daily Subsistence Allowance	180,000	194,400	209,952

3100000	Acquisition of Non-Financial Assets	9,550,000	10,314,001	1
3110700	Purchase of Vehicles/Other Transport Equipment	5,000,000	5,400,000	0
3110706	Purchase of Tractors	5,000,000	5,400,000	0
3111100	Specialised Plant, Equipment and Machinery	4,550,000	4,914,000	0
3111103	Purchase of Agricultural Machinery and Equipment	4,550,000	4,914,000	0

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	964,900	1,040,161	983,406
2210300	Domestic Travel, Subsistence and Other Transportation Costs	220,300	235,993	114,904
2210301	Travel - Airline, Bus etc	98,500	235,980	114,890
2210302	Accommodation -Domestic Travel	121,800	0	0
2210700	Training Expenses	97,500	105,300	113,724
2210701	Travel Allowances	50,000	54,000	58,320
2210704	Hire of Training Facilities and Equipment	47,500	51,300	55,404
2210800	Hospitality Supplies and Services	100,600	108,648	117,340
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,600	108,648	117,340
2211000	Specialised Materials and Supplies	546,500	590,220	637,438
2211007	Agricultural Materials, Supplies and Small Equipment	546,500	590,220	637,438

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	351,300	424,764	458,745

2210300	Domestic Travel, Subsistence and Other Transportation Costs	206,750	223,290	241,153
2210301	Travel - Airline, Bus etc	40,000	43,200	46,656
2210303	Daily Subsistence Allowance	166,750	180,090	194,497
2210700	Training Expenses	4,550	50,274	54,296
2210701	Travel Allowances	4,550	4,914	5,307
2211000	Specialised Materials and Supplies	140,000	151,200	163,296
2211007	Agricultural Materials, Supplies and Small Equipment	140,000	151,200	163,296

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	632,500	683,100	117,515
2210300	Domestic Travel, Subsistence and Other Transportation Costs	446,750	482,490	117,515
2210301	Travel - Airline, Bus etc	100,750	108,810	117,515
2210303	Daily Subsistence Allowance	346,000	373,680	0
2210700	Training Expenses	50,000	54,000	0
2210701	Travel Allowances	50,000	54,000	0
2210800	Hospitality Supplies and Services	100,750	108,810	0
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,750	108,810	0
2211000	Specialised Materials and Supplies	35,000	37,800	0
2211003	Veterinary Supplies and Materials	35,000	37,800	0

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	539,000	619,380	552,290
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
2210600	Rental of Produced Assets	100,000	108,000	0
2210604	Hire of Transport	100,000	108,000	0

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	22,217,300	21,661,884	23,394,835
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	10,967,300	9,511,884	10,272,835
3111301	Purchase of Certified Crop Seeds	8,807,300	9,511,884	10,272,835
3111302	Purchase of Animals and Breeding Stock	2,160,000	0	0
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	11,250,000	12,150,000	13,122,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	11,250,000	12,150,000	13,122,000

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	810,750	736,290	795,193
2210300	Domestic Travel, Subsistence and Other Transportation Costs	611,750	521,370	563,080
2210301	Travel - Airline, Bus etc	129,000	0	0
2210303	Daily Subsistence Allowance	482,750	521,370	563,080
2210700	Training Expenses	68,500	73,980	79,898
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	20,000	21,600	23,328
2210800	Hospitality Supplies and Services	50,500	54,540	58,903
2210807	Medals, Awards and Honors	50,500	54,540	58,903
2211000	Specialised Materials and Supplies	80,000	86,400	93,312
2211007	Agricultural Materials, Supplies and Small Equipment	80,000	86,400	93,312
3100000	Acquisition of Non-Financial Assets	7,500,000	8,100,000	8,748,000
3110500	Construction of Civil Works	7,500,000	8,100,000	8,748,000
3110504	Other Infrastructure and Civil Works	7,500,000	8,100,000	8,748,000

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	731,950	712,167	616,198
2210300	Domestic Travel, Subsistence and Other Transportation Costs	512,250	474,891	383,267
2210301	Travel - Airline, Bus etc	100,400	120,000	0
2210302	Accommodation -Domestic Travel	107,600	14	0
2210303	Daily Subsistence Allowance	304,250	354,877	383,267
2210700	Training Expenses	69,000	74,520	80,482
2210701	Travel Allowances	49,000	52,920	57,154
2210704	Hire of Training Facilities and Equipment	20,000	21,600	23,328
2210800	Hospitality Supplies and Services	20,000	21,600	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	20,000	21,600	0
2210910	Medical Insurance	0	0	0
2211000	Specialised Materials and Supplies	130,700	141,156	152,448
2211007	Agricultural Materials, Supplies and Small Equipment	100,700	108,756	117,456
2211015	Food and Rations	30,000	32,400	34,992
3100000	Acquisition of Non-Financial Assets	5,600,000	6,048,001	1
3111100	Specialised Plant, Equipment and Machinery	5,600,000	6,048,000	0
3111103	Purchase of Agricultural Machinery and Equipment	5,600,000	6,048,000	0

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	113,000	122,040	118,973
2210300	Domestic Travel, Subsistence and Other Transportation Costs	102,000	110,160	118,973
2210303	Daily Subsistence Allowance	102,000	110,160	118,973
2210700	Training Expenses	11,000	11,880	0
2210701	Travel Allowances	11,000	11,880	0
3100000	Acquisition of Non-Financial Assets	8,000,000	22,680,000	24,494,400
3110500	Construction of Civil Works	5,000,000	16,200,000	17,496,000
3110504	Other Infrastructure and Civil Works	5,000,000	16,200,000	17,496,000
3111500	Rehabilitation of Civil Works	3,000,000	6,480,000	6,998,400
3111504	Other infrastructure and Civil Works	3,000,000	6,480,000	6,998,400

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	503,800	440,424	402,875
2210300	Domestic Travel, Subsistence and Other Transportation Costs	306,500	223,020	240,862
2210301	Travel - Airline, Bus etc	100,000	0	0
2210303	Daily Subsistence Allowance	206,500	223,020	240,862
2210500	Printing, Advertising and Information Supplies and Services	8,400	9,072	0
2210502	Publishing & Printing services	8,400	9,072	0
2210700	Training Expenses	28,900	31,212	33,709
2210701	Travel Allowances	10,000	10,800	11,664
2210704	Hire of Training Facilities and Equipment	18,900	20,412	22,045
2210800	Hospitality Supplies and Services	50,000	58,320	0
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	50,000	58,320	0
2211000	Specialised Materials and Supplies	110,000	118,800	128,304
2211003	Veterinary Supplies and Materials	10,000	10,800	11,664
2211007	Agricultural Materials, Supplies and Small Equipment	100,000	108,000	116,640

10 DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT

Part A: Vision

A leading County Ministry in service provision for social equity

Part B: Mission

To provide and promote social equity to the residents of Kisumu County through Education, Youth and Women Empowerment and Child Protection

Part C: Strategic Overview and Context for Budget Intervention

Department of Education, Human Resource Development and ICT Strategic Intervention are guided by the Ministry of Education.

1. Build Modern physical infrastructure i.e. Classrooms, Administration blocks, Libraries workshops etc.
2. Create enabling environment for property of education and Human Resource Development.
3. Promote skills development and innovations especially in the ICT field.
4. Open up the whole County on E-plat forms i.e. E-business, E-revenue, E-licensing, E-market to ensure all the services and transactions are digital.
5. Promote Human Resource capacity in all Sub-Counties.
6. Promote a vibrant education, youth and social service sector and sustainable information and communication technologies.
7. Deepen the structures of devolved governance and strengthen the accountability in use of public funds.

Part D: Programs and their Objectives

Programme: 1 Administration, Planning and Support Services.

Objective: To provide effective and efficient services to departments, organizations and the public in Kisumu County.

Programme: 2 Early Childhood Development.

Objective: To provide quality pre-primary services to all children including the vulnerable and marginalized in Kisumu County.

Programme:3 Youth Training and Development

Objectives: To empower the youth with appropriate and adequate vocational skills, knowledge and attitudes to realize full potential for individual and national development

Programme:4 Information technology

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2019/2020	2020/2021	2021/2022
PROGRAMME1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Efficiency in-service delivery to all the departments, and public in general						
	Chief officer	Ministry to develop a Strategic Plan for year 2018 -2022	Strategic plan2018-2022	30thAug 2021	30thAug 2022	30thAug 2023
	Director All Departments	Monitoring & Evaluation, planning,	Number of M &E Reports	Quarterly	Quarterly	Quarterly
		Annual performance review as Research and consultancy development	Number of Research proposals and reports	30thJune 2021	30thJune 2022	30thJune 2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2019/2020	2020/2021	2021/2022
PROGRAMME2: PROVISION OF EDUCATION AND TRAININGS ERVICES						
Outcome: Sustainable provision of quality educations services for holistic development of children and youth						
S.P.2.2 Promotion of Early Childhood Education	Ministry of Education	Pre-primary infrastructure improved	Number of new classrooms, toilets and administration blocks put up.	60	70	80
		Capacities of communities to provide ECDE services enhanced	-Percentage of ECD management committees that can handle Simple accounting of funds	100%	100%	100%
		Increased awareness of ECD activities by all stakeholders.	The percentage of children that are retained in the schools and new children	100	120	140

			joining ECDE			
		The nutrition status of children attending ECDE enhanced	Percentage improved Mortality and retention rate among ECDE children	35	45	55
		Performance of pre-primary children in co-curricular activities enhanced	Number of children involved in co-curricular activities. – Number of pre - primary schools involved in music/drama festivals	600	700	800
		Pre-primary children equipped with school readiness skills	The proportion of children graduating from ECDE as school ready – Number of ECD centres that have quality teaching and play materials for children – Percentage increase of enrolment in ECD centres -	100 75% 60%	100 85% 70%	100 95% 80%

				40%	50%	60%
		Capacity of ECDE teachers and DICECE trainers enhanced	Number of trained teachers in ECD centres	650	750	900
			Number of DICECE trainers inducted	30	45	60
SP2.2. Bursaries		Bursary allocated	Amount of bursary allocated	205million	226million	230million
		Retention of post primary students in school enhanced	Number of children that benefit from bursaries	70%	75%	85%
SP3.Promotion of youth empowerment.	Dept. of Youth Training/Public Works	Construction of workshops	No. of workshops constructed	4	7	10
		Construction of classrooms	No. of classrooms constructed			
		Construction and equipping of libraries	No of libraries constructed -	12	18	24
				8	12	18

	County director youth development and youth training	Construction and equipping of youth empowerment centre	No of youth empowerment centres constructed and equipped	4	6	10
	Youth training officers	Training youth on necessary technical skills	No. of youth trained on vocational courses.	550	660	770
		Co-ordinate sports, drama and symposium	No. of Sports, drama	8	12	18

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	2020/2021	2021/2022	2022/2023
P601: General Administration, Planning and Support Services	430,232,518	552,852,397	581,131,481
P602: Education and Youth Training	449,058,501	531,737,994	550,277,034
P603: Gender, Youth Empowerment and Social Services	10,055,000	17,947,239	19,385,282
Total Expenditure	889,346,019	902,537,630	950,793,797

Part G: Summary of Expenditure by Economic Classification and Category

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	543,496,125	601,370,148	649,532,916
	Compensation of Employees	302,917,719	327,151,137	353,323,227

	Goods and Services	35,578,406	52,781,211	57,056,864
	Grants	205,000,000	221,437,800	239,152,824
	Capital Expenditure	339,399,894	1,167,482	1,260,881
	Acquisition of Non-Financial Assets	344,799,894	1,167,482	1,260,881
	Total Expenditure	889,346,019	602,537,630	650,793,797

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	302,917,719	34.31
Operations & Maintenance	241,628,406	27.37
Development	344,799,894	38.32
Total	889,346,019	100.00

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

P601: General Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP60101: General Administration	420,159,112	339,142,962	366,274,399
SP60102: Human Resource Management	5,021,067	8,608,292	9,347,848
SP60103: Information Technology	5,052,339	5,101,142	5,509,234
Total Programme Expenditure	430,232,518	352,852,397	381,131,481

Summary of Expenditure by Category

P601: General Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Recurrent Expenditure	321,791,125	352,682,837	380,948,356
Compensation of Employees	302,917,719	327,151,137	353,323,227
Goods and Services	18,873,406	25,531,700	27,625,128
Capital Expenditure	108,441,393	109,169,560	110,183,125
Acquisition of Non-Financial Assets	108,441,393	109,169,560	110,183,125
Total Expenditure	430,232,518	552,852,397	381,131,481

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	302,917,719	71.58
Operations & Maintenance	18,773,406	4.44
Development	108,541,393	23.98

Total	430,232,518	100.00
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P601: General Administration, Planning and Support Services				
SP60101: General Administration				
	<i>Estimates</i>	<i>Projected</i>		
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
Recurrent Expenditure	312,217,719	339,025,782	366,147,844	
Compensation of Employees	302,917,719	327,151,137	353,323,227	
Goods and Services	9,300,000	11,874,645	12,824,617	
Capital Expenditure	101,491,393	117,180	126,554	
Acquisition of Non-Financial Assets	107,941,393	117,180	126,554	
Total Expenditure	420,159,112	339,142,962	366,274,399	

P601: General Administration, Planning and Support Services				
SP60102: Human Resource Management				
	<i>Estimates</i>	<i>Projected Estimates</i>		
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
Recurrent Expenditure	5,021,067	8,555,912	9,291,278	
22 Goods and Services	5,021,067	8,555,912	9,291,278	
Total Expenditure	5,021,067	8,608,292	9,347,848	

P601: General Administration, Planning and Support Services				
SP60103: Information Technology				
	<i>Estimates</i>	<i>Projected Estimates</i>		
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
Recurrent Expenditure	4,552,339	5,101,142	5,509,234	
22 Goods and Services	4,552,339	5,101,142	5,509,234	
Capital Expenditure	500,000	550,000	605,000	
31 Acquisition of Non-Financial Assets	500,000	550,000	605,000	
Total Expenditure	5,052,339	5,101,142	5,509,234	

P602: Education and Youth Training			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
Sub-Programmes	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP60201: ECD Management	363,250,000	224,991,477	242,990,796
SP60202: TVETS	85,808,501	6,746,517	7,286,238
Total Programme Expenditure	449,058,501	231,737,994	250,277,034

	P602: Education and Youth Training			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	212,150,000	231,579,233	250,105,572
22	Goods and Services	7,150,000	10,141,433	10,952,748
26	Grants	205,000,000	221,437,800	239,152,824
	Capital Expenditure	236,908,501	158,761	171,462
31	Acquisition of Non-Financial Assets	236,908,501	158,761	171,462
	Total Expenditure	449,058,501	231,737,994	250,277,034

	P602: Education and Youth Training			
	SP60201: ECD Management			
		Estimates	Projected	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	208,500,000	224,939,097	242,934,225
22	Goods and Services	3,500,000	3,539,097	3,822,225
26	Grants	205,000,000	221,400,000	239,112,000
	Capital Expenditure	154,750,000	52,380	56,570
31	Acquisition of Non-Financial Assets	154,750,000	52,380	56,570
	Total Expenditure	363,250,000	224,991,477	242,990,796

	P602: Education and Youth Training			
	SP60202: TVETS			
		Estimates	Projected	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	3,650,000	6,640,136	7,171,347
22	Goods and Services	3,650,000	6,602,336	7,130,523
	Capital Expenditure	82,158,501	106,381	114,892
31	Acquisition of Non-Financial Assets	82,158,501	106,381	114,892
	Total Expenditure	85,808,501	6,746,517	7,286,238

P603: Gender, Youth Empowerment and Social Services			
	Estimates	Projected	Estimates

Sub-Programmes	2020/2021	2021/2022	2022/2023
SP60301: Gender, Youth and PWDs	5,555,000	5,686,354	6,141,263
SP60302: Social Services	4,500,000	4,597,812	4,965,637
Total Programme Expenditure	10,055,000	17,947,239	19,385,282

	P603: Gender, Youth Empowerment and Social Services			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	9,555,000	17,108,078	18,478,988
22	Goods and Services	9,555,000	17,108,078	18,478,988
	Capital Expenditure	500,000	839,161	906,294
31	Acquisition of Non-Financial Assets	500,000	839,161	906,294
	Total Expenditure	10,055,000	17,947,239	19,385,282

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	10,055,000	100.00
Total	10,055,000	100.00

	P603: Gender, Youth Empowerment and Social Services			
	SP60301: Gender, Youth and PWDs			
		Estimates	Projected	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	5,055,000	5,077,773	5,483,995
22	Goods and Services	5,055,000	5,077,773	5,483,995
	Capital Expenditure	500,000	608,581	657,268
31	Acquisition of Non-Financial Assets	500,000	608,581	657,268
	Total Expenditure	5,555,000	5,686,354	6,141,263

	P603: Gender, Youth Empowerment and Social Services			
	SP60302: Social Services			
		Estimates	Projected	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	4,500,000	4,534,632	4,897,402
22	Goods and Services	4,500,000	4,534,632	4,897,402
	Total Expenditure	4,500,000	4,597,812	4,965,637

Classification by Vote, Head and Item

P601: General Administration, Planning and Support Services

SP60101: General Administration				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2100000	Compensation of Employees	302,917,719	327,151,137	353,323,227
2110100	Basic Salaries Permanent Employees	302,917,719	327,151,137	353,323,227
2110101	Salaries & Wages - Civil Servants	302,917,719	327,151,137	353,323,227
2200000	Use of Goods and Services	9,300,000	11,874,645	12,824,617
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	1,200,000	1,296,000	1,399,680
2210301	Travel - Airline, Bus etc	600,000	648,000	699,840
2210303	Daily Subsistence Allowance	600,000	648,000	699,840
2210500	Printing, Advertising and Information Supplies and Services	1,700,000	1,836,778	1,983,720
2210504	Advertising & Publicity	700,000	756,000	816,480
2210505	Trade Shows & Exhibitions	1,000,000	1,080,000	1,166,400
2210800	Hospitality Supplies and Services	1,300,000	1,404,000	1,516,320
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	800,000	864,000	933,120
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
2211100	General Office Supplies and Services	1,000,000	1,092,960	1,180,397
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211200	Fuel, Oil and Lubricants	2,500,000	2,700,000	2,916,000
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,700,000	2,916,000
2211300	Other Operating Expenses	1,500,000	1,638,360	1,769,429
2211310	Contracted Professional Services	1,500,000	1,620,000	1,749,600
3100000	Acquisition of Non-Financial Assets	101,491,393	111,640,532	121,789,672
3111500	Rehabilitation of Civil Works	101,491,393	111,640,532	121,789,672
3111504	Other infrastructure and Civil Works	107,941,393	111,640,532	121,789,672

P601: General Administration, Planning and Support Services

SP60102: Human Resource Management				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	5,021,067	8,555,912	9,291,278
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,600,000	1,123,200	1,263,444
2210301	Travel - Airline, Bus etc	600,000	648,000	699,840
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210309	Field Allowance	500,000	583,200	680,244
2210500	Printing, Advertising and Information Supplies and Services	1,300,000	4,644,000	5,015,520
2210505	Trade Shows & Exhibitions	1,300,000	1,404,000	1,516,320
2210700	Training Expenses	500,000	656,640	709,171
2210711	Tuition Fees	500,000	540,000	583,200
2210800	Hospitality Supplies and Services	921,067	1,013,173	1,114,491
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	921,067	1,013,173	1,114,491
2211000	Specialised Materials and Supplies	700,000	756,001	816,481
2211016	Purchase of Uniforms & Clothing -Staff	700,000	756,000	816,480

P601: General Administration, Planning and Support Services				
SP60103: Information Technology				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	4,552,339	5,101,142	5,509,234
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,900,000	1,404,000	1,516,320
2210301	Travel - Airline, Bus etc	600,000	648,000	699,840
2210303	Daily Subsistence Allowance	700,000	756,000	816,480
2210309	Field Allowance	600,000	648,000	699,840
2210500	Printing, Advertising and Information Supplies and Services	500,000	540,000	583,200
2210505	Trade Shows & Exhibitions	500,000	540,000	583,200
2210700	Training Expenses	1,000,000	1,080,000	1,166,400
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	500,000	540,000	583,200
2210800	Hospitality Supplies and Services	700,000	756,000	816,480

2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	700,000	756,000	816,480
2220200	Routine Maintenance - Other Assets	452,339	491,766	531,107
2220210	Maintenance of Computers, Software and Networks	452,339	488,526	527,608
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
3111001	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200

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

		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	3,500,000	3,539,097	3,822,225
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,200,000	142,560	153,965
2210301	Travel - Airline, Bus etc	600,000	129,600	139,968
2210302	Accommodation -Domestic Travel	600,000	648,000	699,840
2210500	Printing, Advertising and Information Supplies and Services	1,000,000	1,112,400	1,201,392
2210505	Trade Shows & Exhibitions	1,000,000	1,080,000	1,166,400
2210700	Training Expenses	500,000	2,095,200	2,262,816
2210710	Accommodation	500,000	540,000	583,200
2210800	Hospitality Supplies and Services	800,000	880,000	968,000
2210802	Board Committee, Conferences and Seminars	800,000	880,000	968,000
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	154,750,000	170,225,000	187,247,500
3110200	Construction of Buildings	154,750,000	170,225,000	187,247,500
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	154,750,000	170,225,000	187,247,500

P602: Education and Youth Training				
SP60202: TVETS				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	3,650,000	6,602,336	7,130,523
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,250,000	702,013	758,174
2210301	Travel - Airline, Bus etc	600,000	648,000	699,840
2210302	Accommodation -Domestic Travel	650,000	702,000	758,160
2210500	Printing, Advertising and Information Supplies and Services	1,000,000	3,240,778	3,500,040
2210505	Trade Shows & Exhibitions	1,000,000	1,080,000	1,166,400
2210700	Training Expenses	400,000	548,640	592,531
2210711	Tuition Fees	400,000	432,000	466,560
2210800	Hospitality Supplies and Services	1,000,000	540,000	583,200
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
3100000	Acquisition of Non-Financial Assets	82,158,501	106,381	114,892
3111000	Purchase of Office Furniture/General Equipment	50,000	106,380	114,890
3111002	Purchase of Computers, Printers and Other IT Equipment	50,000	48,600	52,488
3111500	Rehabilitation of Civil Works	82,108,501	90,319,351	99,351,286
3111504	Other infrastructure and Civil Works	82,108,501	90,319,351	99,351,286

P603: Gender, Youth Empowerment and Social Services				
SP60301: Gender, Youth and PWDs				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	5,055,000	5,077,773	5,483,995
2210200	Communication, Supplies and Services	55,000	59,400	64,152
2210201	Telephone Services	55,000	59,400	64,152
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,200,000	669,600	723,168
2210301	Travel - Airline, Bus etc	700,000	129,600	139,968
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
2210500	Printing, Advertising and Information Supplies and Services	1,000,000	1,113,178	1,202,232
2210505	Trade Shows & Exhibitions	1,000,000	1,080,000	1,166,400

2210600	Rental of Produced Assets	500,000	540,000	583,200
2210604	Hire of Transport	500,000	540,000	583,200
2210700	Training Expenses	1,000,000	1,080,000	1,166,400
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	500,000	540,000	583,200
2210800	Hospitality Supplies and Services	1,300,000	1,404,000	1,516,320
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	600,000	648,000	699,840
2210802	Board Committee, Conferences and Seminars	700,000	756,000	816,480
3100000	Acquisition of Non-Financial Assets	500,000	608,581	657,268
3111000	Purchase of Office Furniture/General Equipment	500,000	597,780	645,602
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200

P603: Gender, Youth Empowerment and Social Services**SP60302:Social Services**

Code	Item Description	Estimates 2020/2021	Projected 2021/2022	Estimates 2022/2023
2200000	Use of Goods and Services	4,500,000	4,534,632	4,897,402
2210200	Communication Supplies and Services	50,000	54,000	58,320
2210201	Telephone Services	50,000	54,000	58,320
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,500,000	129,613	139,982
2210301	Travel - Airline, Bus etc	600,000	129,600	139,968
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
2210309	Field Allowance	400,000	432,000	466,560
2210500	Printing, Advertising and Information Supplies and Services	1,200,000	1,296,778	1,400,520
2210504	Advertising & Publicity	200,000	216,000	233,280
2210505	Trade Shows & Exhibitions	1,000,000	1,080,000	1,166,400
2210600	Rental of Produced Assets	400,000	432,000	466,560
2210604	Hire of Transport	400,000	432,000	466,560
2210700	Training Expenses	300,000	440,640	475,891
2210711	Tuition Fees	300,000	324,000	349,920
2210800	Hospitality Supplies and Services	1,000,000	1,080,000	1,166,400
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
2210802	Board Committee, Conferences and Seminars	600,000	648,000	699,840
2211300	Other Operating Expenses	50,000	1,479,600	1,597,968

2211305	Contracted Guards & Cleaning Services	50,000	54,000	58,320
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11 DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES

Part A: Vision

A County with Clean, Healthy Environment, Climate Resilient and Water Secure for All

Part B: Mission

To Enhance Access to Safe and Healthy Environment, Climate resilience and Sustainable Water Supply through participatory and Multi- sectorial Approach

Part C: Strategic Overview and Context for Budget Intervention

1.3.1 WATER AND SEWERAGE

In pursuit of its mandate, Water Directorate has developed a Strategic Plan to guide its operations for the period 2020 – 2024. The plan was developed by considering what is contained in the Governor's Manifesto, The CIDP 2018-2022, the SDG No.6 and the Big 4 Agenda which led to development of the following objectives;

- To Improve access to water services from 58% to 68% in the next by the year 2022
- To increase water production from 40,000m³/day to 100, 000m³/day by the year 2022
- Reduce Non-Revenue water from 45% to 30 % by the year 2022
- Increase storage per capita per day from 8 liters to 25 liters per day by the year 2022

1.3.2 CLIMATE CHANGE

- To increase communities' resilience to climate change impacts
- To strengthen institutional coordination framework, planning and budgeting for county climate change responses
- To strengthen county climate information services
- To promote partnership, research and innovation on climate smart technologies for sustainable development.

1.3.3 ENVIRONMENT AND NATURAL RESOURCES

- Strengthen solid waste management system in Kisumu County
- Improve forest and tree cover in county Rural and Urban spaces and its water towers
- To conserve degraded land and lakeshores
- To strengthen Environmental management.
- To control Noise and air pollution.

PART D: PROGRAMMES AND OBJECTIVES

P 00 1: ADMINISTRATION PLANNING & SUPPORT SERVICES

Objective: To Ensure effective planning, Management & execution of services

P 00 2: WATER SERVICE PROVISION & MANAGEMENT.

Objective: To Increase access to potable, affordable water within Kisumu County.

P 00 3: CLIMATE CHANGE

SP 301 Climate Change Governance, Administration and Planning

Objective: Strengthen Institutions, Co-ordination Framework, Planning and Budgeting

SP 302 Mainstream Climate Change, Adaptation and Mitigation

Objective: Increase community resilience to climate change impacts

SP 303 Climate information services and advocacy

Objectives: Strengthen climate change information services Improve information capacity knowledge advocacy for climate change responses

SP 304 Partnership, research, Innovation and development

Objective: Promote low carbon resilience planning and technologies to support sustainable development

Enhance and strengthen resource mobilization and partnership for research, development and

demonstration of climate change technologies.

P004: ENVIRONMENT AND NATURAL RESOURCES

SP 401: Administration Planning & Support Services

Objective: To support effective and efficient service Delivery

SP 402: Afforestation, vegetation and beautification of public spaces

Objective: To improve forest/tree cover in County rural and urban spaces and its water towers

SP 403: Noise and Air Pollution Control

Objective: To control noise and air pollution

SP 404: Solid Waste Management

Objective: To Strengthen Solid Waste Management System in Kisumu County

SP 405: Enforcement of Environmental governance processes

Objective: To strengthen environmental management

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	2020/2021	2021/2022
PROGRAM 00 1: ADMINISTRATION PLANNING & SUPPORT SERVICES OUTCOME(S): Effective planning, Management & execution of service delivery.					
SP101Policy formulation and Support Services		Water strategic plan launched. County water bill and water policy.	County water strategic plan in place and county Water bill and policy in place.	100%	100%

SP 102 Utilities and Support services		Efficient service delivery	Customer care satisfaction	100%	100%
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PROGRAMME 00 2: WATER SERVICE PROVISION & MANAGEMENT.

OUTCOME(S): Increased provision of potable, accessible and affordable water within the county.

SP201:Rehabilitation and Expansion of existing water Supplies.	Directorate of Water Service Provision	Improved water and sewerage service delivery Increased number of consumers. - -	Increased number of consumers using water from protected sources. -	62%	100%
		Reduced distance of fetching water	Reduced (ufw)	45%	40%
SP 202: Management of water service provision (Purchase of Chemicals, Electricity Bills and Maintenance of Plant and Machinery)	Directorate of Water service Provision	Sustained service delivery and Coverage of potable, affordable quality water -	Uninterrupted service delivery. - Adequate supply of Safe water delivered to consumers.	58%	62%
SP 203: Development of new sources	Directorate of Infrastructure Development	Increased coverage of Consumers	Increased Number of functional water facilities	10 Boreholes 10Km	10Boreholes 20Km pipeline Extensions

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P0: Water Service Provision	231,816,264	250,337,565	270,340,570
P0: Environment and Natural Resources	128,458,345	39,572,694	41,547,530
Total Expenditure	360,274,609	289,910,259	311,888,100

P0: Environment and Natural Resources			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP01: Administration and Planning Services	119,471,830	128,759,576	139,060,343
SP02 Solid Water Management	3,190,998	3,446,291	3,721,994
SP03: Pollution Control	1,172,840	1,266,667	1,368,001
SP04: Environmental Conservation and Protection	1,190,000	1,285,200	1,595,376
Total Programme Expenditure	128,458,345	138,512,546	148,402,570

P0: Water Service Provision			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP: Water Service Provision and Management	231,816,264	250,337,565	270,340,570
Total Programme Expenditure	231,816,264	250,337,565	270,340,570

Part G: Summary of Expenditure by Economic Classification and Category

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	109,605,635	117,650,259	125,847,300
21	Compensation of Employees	84,334,427	91,081,181	98,367,676
22	Goods and Services	25,271,208	26,569,078	27,479,625
	Capital Expenditure	250,668,974	172,260,000	186,040,800
31	Acquisition of Non-Financial Assets	250,668,974	172,260,000	186,040,800
	Total Expenditure	360,274,609	289,910,259	311,888,100

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	84,334,427	23.41

Operations & Maintenance	25,271,208	7.01
Development	250,668,974	69.58
Totals	360,274,609	100.00

P0: Environment and Natural Resources				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	37,289,371	40,050,054	42,063,079
21	Compensation of Employees	23,744,656	25,644,228	27,695,767
22	Goods and Services	13,544,715	14,405,825	14,367,312
	Capital Expenditure	91,168,974	98,462,492	106,339,491
31	Acquisition of Non-Financial Assets	91,168,974	98,462,492	106,339,491
	Total Expenditure	128,458,345	138,512,546	148,402,570

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	23,744,656	18.48
Operations & Maintenance	13,544,715	10.54
Development	91,168,974	70.97
Total	128,458,345	100.00

		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	72,316,264	78,077,565	84,299,770
21	Compensation of Employees	60,589,771	65,436,953	70,671,909
22	Goods and Services	11,726,493	12,640,612	13,627,861
	Capital Expenditure	159,500,000	172,260,000	186,040,800
31	Acquisition of Non-Financial Assets	159,500,000	172,260,000	186,040,800
	Total Expenditure	231,816,264	250,337,565	270,340,570

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	60,589,771	26
Operations & Maintenance	11,726,493	5
Development	159,500,000	69
Total	231,816,264	100

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	28,302,856	30,297,084	32,720,851
21	Compensation of Employees	23,204,656	25,061,028	27,065,911
22	Goods and Services	5,098,200	5,236,056	5,654,941
	Capital Expenditure	91,168,974	98,462,492	106,339,491
31	Acquisition of Non-Financial Assets	91,168,974	98,462,492	106,339,491
	Total Expenditure	119,471,830	128,759,576	139,060,343

P0: Environment and Natural Resources				
SP02 Solid Water Management				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	3,190,998	3,446,291	3,721,994
22	Goods and Services	3,190,998	3,446,291	3,721,994
	Total Expenditure	3,190,998	3,446,291	3,721,994

P0: Environment and Natural Resources				
SP03: Pollution Control				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,172,840	1,266,667	1,368,001
22	Goods and Services	1,172,840	1,266,667	1,368,001
	Total Expenditure	1,172,840	1,266,667	1,368,001

P0: Environment and Natural Resources				
SP04: Environmental Conservation and Protection				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	1,190,000	1,285,200	1,595,376
21	Compensation of Employees	540,000	583,200	629,856

22	Goods and Services	650,000	702,000	965,520
	Total Expenditure	1,190,000	1,285,200	1,595,376
	P0: Environment and Natural Resources			
	SP05: Mining and Natural Resources			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	2,259,677	2,440,451	1,181,921
22	Goods and Services	2,259,677	2,440,451	1,181,921
	Total Expenditure	2,259,677	2,440,451	1,181,921
	P0: Environment and Natural Resources			
	SP06: Climate Changes			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	1,173,000	1,314,360	1,474,936
22	Goods and Services	1,173,000	1,314,360	1,474,936
	Total Expenditure	1,173,000	1,314,360	1,474,936

	P0: Water Service Provision			
	SP: Water Service Provision and Management			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	61,210,818	66,107,683	71,396,298
21	Compensation of Employees	55,966,325	60,443,631	65,279,121
22	Goods and Services	5,244,493	5,664,052	6,117,177
	Capital Expenditure	159,500,000	172,260,000	186,040,800
31	Acquisition of Non-Financial Assets	159,500,000	172,260,000	186,040,800
	Total Expenditure	220,710,818	238,367,683	257,437,098
	P0: Water Service Provision			
	SP: Infrastructure Development			
		Estimates	Projected Estimates	
	Economic Classification	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	10,355,446	11,159,882	12,028,672
21	Compensation of Employees	4,623,446	4,993,322	5,392,787
22	Goods and Services			

		5,732,000	6,166,560	6,635,885
	Total Expenditure	10,355,446	11,159,882	12,028,672

	P0: Water Service Provision			
	SP: Water and Sewerage Service Provision			
		Estimates	Projected Estimates	
	Economic Classification	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	Recurrent Expenditure	750,000	810,000	874,800
22	Goods and Services	750,000	810,000	874,800
	Total Expenditure	750,000	810,000	874,800

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2100000	Compensation of Employees	23,204,656	25,061,028	27,065,911
2110100	Basic Salaries Permanent Employees	19,121,210	20,650,907	22,302,979
2110101	Salaries & Wages - Civil Servants	19,121,210	20,650,907	22,302,979
2110200	Basic Wages - Temporary Employees	4,083,446	4,410,122	4,762,931
2110202	Salaries & Wages - Casual Labour Others	4,083,446	4,410,122	4,762,931
2200000	Use of Goods and Services	5,098,200	5,236,056	5,654,941
2210200	Communication, Supplies and Services	155,000	167,400	180,792
2210201	Telephone Services	120,000	129,600	139,968
2210203	Courier & Postal Services	35,000	37,800	40,824
2210300	Domestic Travel, Subsistence and Other Transportation Costs	780,000	842,400	909,792
2210301	Travel - Airline, Bus etc	180,000	194,400	209,952
2210302	Accommodation -Domestic Travel	250,000	270,000	291,600
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
2210309	Field Allowance	150,000	162,000	174,960
2210400	Foreign Travel, Subsistence and other Transportation Costs	440,000	205,200	221,616
2210401	Travel - Airline, Bus etc	190,000	205,200	221,616
2210403	Daily Subsistence Allowance	250,000	0	0

2210500	Printing, Advertising and Information Supplies and Services	650,000	702,000	758,160
2210502	Publishing & Printing services	250,000	270,000	291,600
2210503	Subscriptions - Newspaper & Magazines	40,000	43,200	46,656
2210504	Advertising & Publicity	300,000	324,000	349,920
2210505	Trade Shows & Exhibitions	60,000	64,800	69,984
2210700	Training Expenses	350,000	378,000	408,240
2210701	Travel Allowances	200,000	216,000	233,280
2210711	Tuition Fees	150,000	162,000	174,960
2210800	Hospitality Supplies and Services	450,000	486,000	524,880
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	250,000	270,000	291,600
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280
2210900	Insurance Costs	440,000	475,200	513,216
2210903	Plant, Equipment and Machinery Insurance	240,000	259,200	279,936
2210904	Motor Vehicle Insurance	200,000	216,000	233,280
2211100	General Office Supplies and Services	550,000	594,000	641,520
2211101	General Office Supplies	200,000	216,000	233,280
2211102	Supplies and Accessories for Computers and Printers	50,000	54,000	58,320
2211103	Sanitary and Cleaning Materials Supplies	300,000	324,000	349,920
2211200	Fuel, Oil and Lubricants	521,600	563,328	608,394
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	21,600	23,328	25,194
2211300	Other Operating Expenses	254,000	274,320	296,266
2211304	Medical Expenses	200,000	216,000	233,280
2211306	Membership fees & subscriptions to Professional/Other Bodies	54,000	58,320	62,986
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	216,000	233,280
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
2220200	Routine Maintenance - Other Assets	307,600	332,208	358,785
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	307,600	332,208	358,785
3100000	Acquisition of Non-Financial Assets	91,168,974	98,462,492	106,339,491
3111500	Rehabilitation of Civil Works	91,168,974	98,462,492	106,339,491

3111504	Other infrastructure and Civil Works	91,168,974	98,462,492	106,339,491
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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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	3,190,998	3,446,291	3,721,994
2210300	Domestic Travel, Subsistence and Other Transportation Costs	650,000	702,013	758,174
2210301	Travel - Airline, Bus etc	150,000	162,000	174,960
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	150,000	162,013	174,974
2210309	Field Allowance	150,000	162,000	174,960
2210500	Printing, Advertising and Information Supplies and Services	588,000	635,040	685,843
2210502	Publishing & Printing services	250,000	270,000	291,600
2210504	Advertising & Publicity	338,000	365,040	394,243
2211000	Specialised Materials and Supplies	60,000	64,800	69,984
2211006	Purchase of Workshop Tools, Spares and Small Equipment	60,000	64,800	69,984
2211100	General Office Supplies and Services	100,000	108,000	116,640
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
2211200	Fuel, Oil and Lubricants	510,998	551,878	596,028
2211201	Refined Fuels and Lubricants for Transport	510,998	551,878	596,028
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	782,000	844,560	912,125
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	782,000	844,560	912,125

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	1,172,840	1,266,667	1,368,001
2210300	Domestic Travel, Subsistence and Other Transportation Costs	224,000	241,920	261,274
2210309	Field Allowance	224,000	241,920	261,274
2210500	Printing, Advertising and Information Supplies and Services	216,000	233,280	251,942
2210502	Publishing & Printing services	108,000	116,640	125,971
2210504	Advertising & Publicity	108,000	116,640	125,971
2210700	Training Expenses	132,840	143,467	154,945
2210704	Hire of Training Facilities and Equipment	132,840	143,467	154,945
2211200	Fuel, Oil and Lubricants	250,000	270,000	291,600
2211201	Refined Fuels and Lubricants for Transport	250,000	270,000	291,600
2211300	Other Operating Expenses	100,000	108,000	116,640
2211311	Contracted Technical Services	100,000	108,000	116,640
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	270,000	291,600
2220101	Maintenance Motor Vehicles	250,000	270,000	291,600

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2100000	Compensation of Employees	540,000	583,200	629,856
2110200	Basic Wages - Temporary Employees	540,000	583,200	629,856
2110203	Salaries & Wages - Casual Labour Teachers	540,000	583,200	629,856
2200000	Use of Goods and Services	650,000	702,000	965,520
2210300	Domestic Travel, Subsistence and Other Transportation Costs	450,000	486,000	524,880
2210303	Daily Subsistence Allowance	250,000	270,000	291,600
2210309	Field Allowance	200,000	216,000	233,280
2210700	Training Expenses	200,000	216,000	233,280
2210799	Training Expenses-Other	200,000	216,000	233,280

SP05: Mining and Natural Resources

Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	2,259,677	2,440,451	1,181,921
2210300	Domestic Travel, Subsistence and Other Transportation Costs	550,000	594,000	641,520
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210309	Field Allowance	250,000	270,000	291,600
2210700	Training Expenses	350,000	378,000	408,240
2210711	Tuition Fees	350,000	378,000	408,240
2211300	Other Operating Expenses	1,359,677	1,468,451	132,161
2211310	Contracted Professional Services	1,359,677	1,468,451	132,161
SP06: CLIMATE CHANGE				
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	1,173,000	1,314,360	1,474,936
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	324,000	349,920
2210309	Field Allowance	300,000	324,000	349,920
2210500	Printing, Advertising and Information Supplies and Services	200,000	216,000	233,280
2210502	Publishing & Printing services	100,000	108,000	116,640
2210504	Advertising & Publicity	100,000	108,000	116,640
2210700	Training Expenses	123,000	132,840	143,467
2210704	Hire of Training Facilities and Equipment	123,000	132,840	143,467
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	550,000	641,520	748,269
2220101	Maintenance Motor Vehicles	550,000	641,520	748,269

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2100000	Compensation of Employees	55,966,325	60,443,631	65,279,121
2110100	Basic Salaries Permanent Employees	55,966,325	60,443,631	65,279,121

2110101	Salaries & Wages - Civil Servants	55,966,325	60,443,631	65,279,121
2200000	Use of Goods and Services	5,244,493	5,664,052	6,117,177
2210200	Communication, Supplies and Services	300,000	324,000	349,920
2210201	Telephone Services	250,000	270,000	291,600
2210202	Internet Connections	50,000	54,000	58,320
2210300	Domestic Travel, Subsistence and Other Transportation Costs	650,000	702,000	758,160
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
2210400	Foreign Travel, Subsistence and other Transportation Costs	450,000	486,000	524,880
2210401	Travel - Airline, Bus etc	200,000	216,000	233,280
2210403	Daily Subsistence Allowance	250,000	270,000	291,600
2210500	Printing, Advertising and Information Supplies and Services	428,000	462,240	499,219
2210502	Publishing & Printing services	100,000	108,000	116,640
2210503	Subscriptions - Newspaper & Magazines	40,000	43,200	46,656
2210504	Advertising & Publicity	238,000	257,040	277,603
2210505	Trade Shows & Exhibitions	50,000	54,000	58,320
2210600	Rental of Produced Assets	60,000	64,800	69,984
2210604	Hire of Transport	60,000	64,800	69,984
2210700	Training Expenses	398,503	430,383	464,814
2210701	Travel Allowances	150,000	162,000	174,960
2210711	Tuition Fees	248,503	268,383	289,854
2210800	Hospitality Supplies and Services	500,000	540,000	583,200
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280
2210900	Insurance Costs	300,000	324,000	349,920
2210904	Motor Vehicle Insurance	300,000	324,000	349,920
2211100	General Office Supplies and Services	577,531	623,733	673,632
2211101	General Office Supplies	262,323	283,309	305,974
2211102	Supplies and Accessories for Computers and Printers	50,000	54,000	58,320
2211103	Sanitary and Cleaning Materials Supplies	265,208	286,425	309,339
2211200	Fuel, Oil and Lubricants	530,459	572,896	618,727

2211201	Refined Fuels and Lubricants for Transport	500,459	540,496	583,735
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	30,000	32,400	34,992
2211300	Other Operating Expenses	600,000	648,000	699,840
2211310	Contracted Professional Services	400,000	432,000	466,560
2211311	Contracted Technical Services	200,000	216,000	233,280
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	162,000	174,960
2220101	Maintenance Motor Vehicles	150,000	162,000	174,960
2220200	Routine Maintenance - Other Assets	300,000	324,000	349,920
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	162,000	174,960
2220205	Maintenance of Buildings and Stations Non-Residential	100,000	108,000	116,640
2220210	Maintenance of Computers, Software and Networks	50,000	54,000	58,320
3100000	Acquisition of Non-Financial Assets	159,500,000	172,260,000	186,040,800
3111500	Rehabilitation of Civil Works	159,500,000	172,260,000	186,040,800
3111504	Other infrastructure and Civil Works	159,500,000	172,260,000	186,040,800

Infrastructure Development				
Code	Item Description	2020/2021	2021/2022	2022/2023
2100000	Compensation of Employees	4,623,446	4,993,322	5,392,787
2110200	Basic Wages - Temporary Employees	4,623,446	4,993,322	5,392,787
2110202	Salaries & Wages - Casual Labour Others	4,623,446	4,993,322	5,392,787
2200000	Use of Goods and Services	5,732,000	6,166,560	6,635,885
2210100	Utilities Supplies and Services	4,000,000	4,320,000	4,665,600
2210101	Electricity	4,000,000	4,320,000	4,665,600
2210300	Domestic Travel, Subsistence and Other Transportation Costs	532,000	574,560	620,525
2210303	Daily Subsistence Allowance	232,000	250,560	270,605
2210309	Field Allowance	300,000	324,000	349,920
2210500	Printing, Advertising and Information			

	Supplies and Services	350,000	378,000	408,240
2210502	Publishing & Printing services	350,000	378,000	408,240
2210700	Training Expenses	250,000	270,000	291,600
2210701	Travel Allowances	250,000	270,000	291,600
2211000	Specialised Materials and Supplies	300,000	300,000	300,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000	300,000	300,000
2211300	Other Operating Expenses	300,000	324,000	349,920
2211311	Contracted Technical Services	300,000	324,000	349,920

Water and Sewerage Service Provision				
Code	Item Description	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2200000	Use of Goods and Services	750,000	810,000	874,800
2210300	Domestic Travel, Subsistence and Other Transportation Costs	100,000	108,000	116,640
2210309	Field Allowance	100,000	108,000	116,640
2210500	Printing, Advertising and Information Supplies and Services	250,000	270,000	291,600
2210502	Publishing & Printing services	50,000	54,000	58,320
2210504	Advertising & Publicity	200,000	216,000	233,280
2210700	Training Expenses	150,000	162,000	174,960
2210704	Hire of Training Facilities and Equipment	150,000	162,000	174,960
2211300	Other Operating Expenses	250,000	270,000	291,600
2211311	Contracted Technical Services	250,000	270,000	291,600

DEPARTMENT OF WATER AND SEWAGE SERVICES.

Planned Capital Projects 2020/2021- Directorate of Planning and Infrastructure Development

Programme: Planning and Infrastructure Development										
Objective: To Increase access to potable, affordable water within Kisumu County.										
Outcome: Reduced distance in accessing potable and safe water from protected sources										
Sub-Programme	Project Location/	Description of Activities	Green Economy consideration	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Development of new water treatment facility	Seme and Nyando Sub-County	Design and phase one development of T works	Increase capacity of the supply	40,000,000	CGK	12 Months	Percentage Increase in water production Reduced distance of fetching water	Development of 2 T works	Planning stage	CGK-Water Department
Development of new containerised sewage/waste water T works.	County wide	Design and installation of containerised waste water treatment works	Increase the sewerage coverage	20,000,000	CGK	12 Months	Percentage Increase in sewerage connectivity	2 containerised treatment works developed	Planning stage	CGK-Water Department
Purchase of water bowsers	County Wide	Market Survey and Tendering		10,000,000	CGK	6 Months	Reduced complaints to water shortages	1 water bowsers procured	Planning stage	CGK-Water Department

Rehabilitation of Stalled Boreholes and Pipeline Extensions	County Wide	Flushing/ Test pumping, Complete Equipping with Solarised	Installed with solar Hybrid Pumps to save on Energy Costs	20,000,000	CGK	6 Months	Number of boreholes rehabilitated	20 Boreholes Rehabilitated	Verification and Planning Stage	CGK-Water Department
Drilling and equipping of New boreholes	County Wide	Drilling and Equipping/Upgrading of Boreholes	Installed with solar Hybrid Pumps	17,500,000	CGK	12 Months	Increased water production Reduced distance of fetching water	15 Boreholes	Planning stage	CGK-Water Department
Pipeline Extensions in Urban, Peri Urban and Rural areas	County Wide	Supply and laying of pipes		50,000,000	County Wide	12 Months	Increased water production Reduced distance of fetching water	90Km of pipeline	Planning Stage	CGK/Water Department
Protection and rehabilitation of viable water springs.	County Wide	Community mobilization Gauging Construction of retaining walls/Draw off pipes	Protection of spring catchment areas to stop degradation	6,500,000	CGK	12 Months	Increased water production Reduced distance of fetching water	10 Springs	Planning Stage	CGK/Development Partners

Promotion of rain water harvesting systems at institutions	County Wide	Procurement of Tanks Construction of Tank Base Roof Guttering		5,000,000	CGK	12 Months	Number of rain catchment facilities developed for institutions	5 Institutions (20m ³ per institution)	Planning Stage	CGK/Development Partners
Increase water storage capacity in rural areas through supply and Installation of plastic storage Tanks to Institutions and CBOs	County Wide	Plastic Tanks		5,000,000	CGK	12 Months	Amount of increased storage capacity	60 Tanks of 10m ³	Planning Stage	CGK
Desilting of existing Water Pans	County Wide	Identification and Desiltation works		4,000,000	CGK	12Months	Number of Desilted Pans holding water	5 water pans rehabilitated	Planning Stage	CGK
SUB-TOTAL				178,000,000						

Programme: Water Service Provision										
Objective: To Increase access to potable, affordable water within Kisumu County.										
Outcome: Reduced distance in accessing potable and safe water from protected sources										
Sub-Programme	Project Location /	Description of Activities	Green Economy consideration	Estimated Cost (Ksh)	Source of Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Community Mobilization in Koru-Soin Dam	Muhoroni Sub County	Community Meetings and Awareness Creation	Creation Tree Nurseries	5,000,000		12 Months	Active participation of communities in Stakeholder forums	4 Quarterly meetings	Planning Stage	CGK-Water Department
Capacity Building to the Staff and Water Service Providers	County Wide	Curriculum Development and procurement of Training services		3,000,000	CGK/ Development Partners	12 Months	Knowledgeable WSPs, Management Committees	7 Management Committees Per Quarter	Under planning stage .	CGK/Development Partners

Formulation of WASH regulation instruments –(Policies, regulations, strategies, standards, guidelines	County wide	Development of water policy, guidelines and standards,		1,200,000	CGK/ Development Partners	6Months	Number of water regulatory instruments in place	County water Bill in place	Final stage	CGK/ Development Partners
Support establishment and sustainability of online rural water services functionality monitoring	County wide	Develop online system for monitoring functionality of rural water		3,000,000	CGK/U NICEF	12 Months	No of functional and well managed rural water supplies	1	Planning stage	CGK/ Development Partners
Digital GIS mapping of the rural water supply system	County wide	Digital Mapping of water points		6,000,000		12	No of maps of water supply utilities captured in the database.	3	Planned	CGK/Development partner

Customer identification survey	County wide	Development of questionnaires and registers		1,000,000		12	No of surveys conducted	4	Planned	CGK/WSP/Development partner
SUB-TOTAL				19,200,000						

12 KISUMU CITY

Part A: Vision

To be a leading City in Kenya and entire Great Lakes Region in providing innovative Services that are responsive to customers' expectations.

Part B: Mission

To provide unequaled 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 and with the implementation of devolution; the citizens have higher expectations in the areas of provision of better health care, improved urban environment, infrastructure development, Early Childhood Education, among others calling for up-scaling of these services for public satisfaction.

A successful REP for the City of Kisumu will need to take into account the following pertinent challenges: 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.

Part D:Programs and their Objectives

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.

P002: Revenue Generation Management

-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 safely.

Part E:Summary of Programme Outputs and Key Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
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			
		Develop Strategic Plan 2019- 2023	Strategic Plan2019-2023	31 st Dec 2020	31 st Sept 2021	31 st Sept 2022
		customer satisfaction survey, gender and youth	Customer satisfaction survey report;	31 st Sept 2019	31 st Sept 2020	31 st Sept 2021
		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 personnel documents and information , equipment and assets maintained,	Frequency of downtime	20%	15%	10%
		employee productivity enhanced,	Business processing re-engineering team in place			
		Treasury newsletters, upgraded	Number of press releases and press conferences	Quarterly	Quarterly	Quarterly
		service delivery improvements. Environmental	Service delivery charter developed	31 st Sept 2019	31 st Sept 2020	31 st Sept 2021

		standards sustained,	Newsletters, Upgraded website.,			
P. 002 Generation and management of revenue Outcome: Revenue targets achieved						
	Finance	Automation of revenue streams.	Percentage of revenue collected			
		Supervision and monitoring of new streams for maximum collection achieved	Percentage of revenue targets			
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.			
			Number of ECD Schools registered			
P. 004 Preventive Healthcare Services Outcome: Improved Hygiene Standard						
	Public Health	Food Handlers Examined	Number of Health Certificate Issued			
			Number of food handler centers			

			covered.			
P. 005 ENVIROMENTAL MANAGEMENT SERVICES						
Outcome: Improved clean, Healthy socio-economically viable and beautiful Environment						
	Environment Department	20 Tonnes of cabbage collected per day	Number of open spaces and parks Beautified Number of trees planted Number of environmental 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			
P. 007 Kisumu Urban Support Programme						
Outcome: Number of public policy formulated, number of site of land planned, and number of public facilities rehabilitated and created.						
		Improved drainage and waste disposal.	Number of policies developed Improved and upgraded slums. Rehabilitated public facilities and improved			

			infrastructure			
			Improved financial management			

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

	Estimates	Projected Estimates	
Programme Description	2020/2021	2021/2022	2022/2023
Programme: Kisumu City	1,248,694,392	401,620,114	435,380,506
Total Expenditure	1,248,694,392	401,620,114	435,380,506

Programme: Kisumu City

	Estimates	Projected Estimates	
Sub-Programmes	2020/2021	2021/2022	2022/2023
SP01: General Administration and Planning Services	981,021,223	119,854,237	129,442,576
SP02: Finance	30,419,231	31,392,156	33,903,528
SP03: Education and Social Services	48,828,909	46,156,004	50,626,085
SP04: Public Health	65,274,053	73,459,255	79,335,996
SP05: Environmental Management Services	76,921,969	83,140,528	89,867,353
SP06: Planning and Engineering	46,229,007	47,617,934	52,204,969
Total Programme Expenditure	1,248,694,392	401,620,114	435,380,506

Programme: Kisumu City

	Estimates	Projected Estimates	
Sub-Programmes	2020/2021	2021/2022	2022/2023
SP01: General Administration and Planning Services	981,021,223	119,854,237	129,442,576
SP02: Finance	30,419,231	31,392,156	33,903,528
SP03: Education and Social Services	48,828,909	46,156,004	50,626,085
SP04: Public Health	65,274,053	73,459,255	79,335,996
SP05: Environmental Management Services	76,921,969	83,140,528	89,867,353

SP06: Planning and Engineering	46,229,007	47,617,934	52,204,969
Total Programme Expenditure	1,248,694,392	401,620,114	435,380,506

Summary of Expenditure by Economic Classification

	Estimates	Projected Estimates	
Economic Classification	2020/2021	2021/2022	2022/2023
Recurrent Expenditure	380,621,092	400,000,109	433,630,900
Compensation of Employees	275,621,092	277,832,816	300,059,441
Goods and Services	105,000,000	122,167,293	133,571,459
Capital Expenditure	868,073,300	1,620,005	1,749,606
Acquisition of Non-Financial Assets	868,073,300	1,620,005	1,749,606
Total Expenditure	1,248,694,392	401,620,114	435,380,506

Programme: Kisumu City			
SP01: General Administration and Planning Services			
	Estimates	Projected Estimates	
Economic Classification	2020/2021	2021/2022	2022/2023
Recurrent Expenditure	112,947,923	119,854,235.00	129,442,574.00
Compensation of Employees	37,861,116	40,890,005.00	44,161,206.00
Goods and Services	75,086,807	78,964,230.00	85,281,369.00
Capital Expenditure	868,073,300	954,880,630.00	1,050,368,693.00
Acquisition of Non-Financial Assets	868,073,300	954,880,630.00	1,050,368,693.00
Total Expenditure	981,021,223	1,074,734,865.00	1,179,811,267.00

	Programme: Kisumu City		
	SP02: Finance		
		Estimates	Projected Estimates

	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	30,419,231	31,392,155	33,903,527
21	Compensation of Employees	30,419,231	25,596,806	27,644,550
	Total Expenditure	30,419,231	31,392,156	33,903,528

	Programme: Kisumu City			
	SP03: Education and Social Services			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	48,828,909	44,536,004	48,876,485
21	Compensation of Employees	48,828,909	40,153,222	43,365,479
	Total Expenditure	48,828,909	46,156,004	50,626,085

	Programme: Kisumu City			
	SP04: Public Health			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	65,274,053	73,459,254	79,335,995
21	Compensation of Employees	65,274,053	70,495,977	76,135,655
	Total Expenditure	65,274,053	73,459,255	79,335,996

	Programme: Kisumu City			
	SP05: Environmental Management Services			
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	76,921,969	83,140,527	89,867,351
21	Compensation of Employees	58,005,269	62,645,691	67,657,346
22	Goods and Services	18,916,700	20,494,836	22,210,006
	Total Expenditure	76,921,969	83,140,528	89,867,353

Programme: Kisumu City				
SP06: Planning and Engineering				
		Estimates	Projected Estimates	
	Economic Classification	2020/2021	2021/2022	2022/2023
	Recurrent Expenditure	35,232,514	47,617,933	52,204,968
21	Compensation of Employees	35,232,514	38,051,115	41,095,204
	Total Expenditure	35,232,514	47,617,933	52,204,968

SP06:City Board				
		Estimates	Projected	Estimates
Code	item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	10,996,493	11,544,193	12,133,609

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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
2100000	Compensation of Employees	37,861,116	40,890,005.00	44,161,206.00
2110100	Basic Salaries Permanent Employees	15,405,000	16,637,400.00	17,968,392.00
2110101	Salaries & Wages - Civil Servants	15,405,000	16,637,400.00	17,968,392.00
2110300	Personal Allowance Paid as Part of Salary	14,520,396	15,682,028.00	16,936,590.00
2110301	House Allowance	5,000,000		

			5,400,000.00	5,832,000.00
2110314	Transport Allowance	5,000,000	5,400,000.00	5,832,000.00
2110315	Extraneous Allowance	1,500,000	1,620,000.00	1,749,600.00
2110320	Leave Allowance	3,020,396	3,262,028.00	3,522,990.00
2120100	Employer Contribution to Compulsory National Social Security Schemess	7,935,720	8,570,578.00	9,256,224.00
2120103	Employer Contribution to Staff Pensions Scheme	7,935,720	8,570,578.00	9,256,224.00
2200000	Use of Goods and Services	75,086,807	78,964,230.00	85,281,369.00
2210100	Utilities Supplies and Services	16,500,000	17,820,000.00	19,245,600.00
2210101	Electricity	10,300,000	11,124,000.00	12,013,920.00
2210102	Water & Sewerage	6,200,000	6,696,000.00	7,231,680.00
2210200	Communication, Supplies and Services	480,000	537,840.00	580,867.00
2210201	Telephone Services	480,000	518,400.00	559,872.00
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,000,000	3,240,000.00	3,499,200.00
2210301	Travel - Airline, Bus etc	2,000,000	2,160,000.00	2,332,800.00
2210303	Daily Subsistence Allowance	1,000,000	1,080,000.00	1,166,400.00
2210500	Printing, Advertising and Information Supplies and Services	2,000,000	2,808,778.00	3,033,480.00

2210504	Advertising & Publicity	2,000,000	2,160,000.00	2,332,800.00
2210700	Training Expenses	1,000,000	2,751,840.00	2,971,987.00
2210799	Training Expenses-Other	1,000,000	1,080,000.00	1,166,400.00
2211100	General Office Supplies and Services	2,500,000	2,700,000.00	2,916,000.00
2211101	General Office Supplies	2,500,000	2,700,000.00	2,916,000.00
2211200	Fuel, Oil and Lubricants	15,000,000	16,200,000.00	17,496,000.00
2211201	Refined Fuels and Lubricants for Transport	15,000,000	16,200,000.00	17,496,000.00
2211300	Other Operating Expenses	20,606,807	22,806,152.00	24,630,644.00
2211305	Contracted Guards & Cleaning Services	6,000,000	6,480,000.00	6,998,400.00
2211310	Contracted Professional Services	14,606,807	15,775,352.00	17,037,380.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	9,720,000.00	10,497,600.00
2220101	Maintenance Motor Vehicles	9,000,000	9,720,000.00	10,497,600.00
2220200	Routine Maintenance - Other Assets	5,000,000	5,500,000.00	6,600,000.00
2220207	Maintenance of Roads, Ports & Jetties	5,000,000	5,500,000.00	6,600,000.00
3100000	Acquisition of Non-Financial Assets	868,073,300	954,880,630.00	1,145,856,756.00
3110200	Construction of Buildings	94,500,000	103,950,000.00	124,740,000.00

3110201	Residential Buildings - including hostels	94,500,000	103,950,000.00	124,740,000.00
3110500	Construction of Civil Works	773,573,300	850,930,630.00	1,021,116,756.00
3110504	Other Infrastructure and Civil Works	773,573,300	850,930,630.00	1,021,116,756.00

Programme: Kisumu City				
SP02: Finance				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2100000	Compensation of Employees	30,419,231	25,596,806	27,644,550
2110100	Basic Salaries Permanent Employees	8,860,600	9,569,448	10,335,004
2110101	Salaries & Wages - Civil Servants	8,860,600	9,569,448	10,335,004
2110300	Personal Allowance Paid as Part of Salary	14,840,146	16,027,358	17,309,546
2110301	House Allowance	6,507,000	7,027,560	7,589,765
2110314	Transport Allowance	4,087,000	4,413,960	4,767,077
2110315	Extraneous Allowance	964,820	1,042,006	1,125,366
2110318	Non-Practice Allowance	192,000	207,360	223,949
2110320	Leave Allowance	3,089,326	3,336,472	3,603,390
2120100	Employer Contribution to Compulsory National Social Security Schemess	6,718,485	7,255,964	7,836,441
2120101	Employer Contribution to NSSF	192,900	208,332	224,999
2120103	Employer Contribution to Staff Pensions Scheme	6,525,585	7,047,632	7,611,442

Programme: Kisumu City				
SP03: Education and Social Services				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2100000	Compensation of Employees	48,828,909	40,153,222	43,365,479
2110100	Basic Salaries Permanent Employees	10,000,000	10,800,000	11,664,000
2110101	Salaries & Wages - Civil Servants	10,000,000	10,800,000	11,664,000
2110300	Personal Allowance Paid as Part of	27,178,909	29,353,222	31,701,479

	Salary			
2110301	House Allowance	13,000,000	14,040,000	15,163,200
2110314	Transport Allowance	7,800,000	8,424,000	9,097,920
2110315	Extraneous Allowance	2,372,222	2,562,000	2,766,960
2110320	Leave Allowance	4,006,687	4,327,222	4,673,400
2120100	Employer Contribution to Compulsory National Social Security Schemes	11,650,000	12,582,000	13,588,560
2120101	Employer Contribution to NSSF	970,000	1,047,600	1,131,408
2120103	Employer Contribution to Staff Pensions Scheme	10,680,000	11,534,400	12,457,152

Programme: Kisumu City				
SP04: Public Health				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2100000	Compensation of Employees	65,274,053	70,495,977	76,135,655
2110100	Basic Salaries Permanent Employees	15,000,000	16,200,000	17,496,000
2110101	Salaries & Wages - Civil Servants	15,000,000	16,200,000	17,496,000
2110300	Personal Allowance Paid as Part of Salary	33,554,053	36,238,377	39,137,447
2110301	House Allowance	24,550,000	26,514,000	28,635,120
2110314	Transport Allowance	4,000,000	4,320,000	4,665,600
2110320	Leave Allowance	4,004,053	4,324,377	4,670,327
2110322	Risk Allowance	1,000,000	1,080,000	1,166,400
2120100	Employer Contribution to Compulsory National Social Security Schemes	16,720,000	18,057,600	19,502,208
2120101	Employer Contribution to NSSF	4,720,000	5,097,600	5,505,408
2120103	Employer Contribution to Staff Pensions Scheme	12,000,000	12,960,000	13,996,800

Programme: Kisumu City				
SP05: Environmental Management Services				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023

2100000	Compensation of Employees	58,005,269	62,645,691	67,657,346
2110100	Basic Salaries Permanent Employees	15,000,000	16,200,000	17,496,000
2110101	Salaries & Wages - Civil Servants	15,000,000	16,200,000	17,496,000
2110300	Personal Allowance Paid as Part of Salary	32,935,269	35,570,091	38,415,698
2110301	House Allowance	24,750,000	26,730,000	28,868,400
2110314	Transport Allowance	4,000,000	4,320,000	4,665,600
2110315	Extraneous Allowance	1,435,269	1,550,091	1,674,098
2110320	Leave Allowance	2,750,000	2,970,000	3,207,600
2120100	Employer Contribution to Compulsory National Social Security Schemes	10,070,000	10,875,600	11,745,648
2120101	Employer Contribution to NSSF	500,000	540,000	583,200
2120103	Employer Contribution to Staff Pensions Scheme	9,570,000	10,335,600	11,162,448
2200000	Use of Goods and Services	18,916,700	20,494,836	22,210,006
2210100	Utilities Supplies and Services	7,000,000	7,560,000	8,164,800
2210101	Electricity	3,500,000	3,780,000	4,082,400
2210102	Water & Sewerage	3,500,000	3,780,000	4,082,400
2210200	Communication Supplies and Services	916,700	990,036	1,069,239
2210201	Telephone Services	716,700	774,036	835,959
2210203	Courier & Postal Services	200,000	216,000	233,280
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,500,000	7,020,000	7,581,600
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	5,500,000	5,940,000	6,415,200
2210500	Printing, Advertising and Information Supplies and Services	1,000,000	1,080,000	1,166,400
2210503	Subscriptions - Newspaper & Magazines	200,000	216,000	233,280
2210504	Advertising & Publicity	700,000	756,000	816,480
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
2210600	Rental of Produced Assets	50,000	58,320	68,024
2210604	Hire of Transport	50,000	58,320	68,024
2210700	Training Expenses	700,000	816,480	952,342
2210710	Accommodation	400,000	466,560	544,196
2210711	Tuition Fees	200,000	233,280	272,098
2210799	Training Expenses-Other	100,000	116,640	136,049
2210800	Hospitality Supplies and Services	50,000	54,000	58,320
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	50,000	54,000	58,320
2211000	Specialised Materials and Supplies	50,000	54,000	58,320

2211016	Purchase of Uniforms & Clothing -Staff	50,000	54,000	58,320
2211100	General Office Supplies and Services	250,000	270,000	291,600
2211101	General Office Supplies	200,000	216,000	233,280
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
2211200	Fuel, Oil and Lubricants	1,600,000	1,728,000	1,866,240
2211201	Refined Fuels and Lubricants for Transport	1,600,000	1,728,000	1,866,240
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	500,000	540,000	583,200
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
2220200	Routine Maintenance - Other Assets	200,000	216,000	233,280
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	108,000	116,640
2220205	Maintenance of Buildings and Stations Non-Residential	50,000	54,000	58,320
2220210	Maintenance of Computers, Software and Networks	50,000	54,000	58,320

SP06: Planning and Engineering		Estimates	Projected	Estimates
Code	item Description	2020/2021	2021/2022	2022/2023
2100000	Compensation of Employees	35,232,514	47,617,933	52,204,968
2110100	Basic Salaries Permanent Employees	10,000,000	10,800,000	11,664,000
2110101	Salaries & Wages - Civil Servants	10,000,000	10,800,000	11,664,000
2110300	Personal Allowance Paid as Part of Salary	19,500,000	21,060,000	22,744,800
2110301	House Allowance	14,500,000	15,660,000	16,912,800
2110314	Transport Allowance	3,000,000	3,240,000	3,499,200
2110315	Extraneous Allowance	250,000	270,000	291,600
2110318	Non-Practice Allowance	250,000	270,000	291,600
2110320	Leave Allowance	1,500,000	1,620,000	1,749,600
2120100	Employer Contribution to Compulsory National Social Security Schemess	5,732,514	15,757,933	17,796,168

2120101	Employer Contribution to NSSF	512,514	553,515	597,796
2120102	Employer Contribution to Local Government Security Fund	5,220,000	5,637,600	6,088,608

SP07: City Board		Estimates	Projected	Estimates
Code	item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	10,996,493	11,544,193	12,133,609
2210100	Utilities Supplies and Services	420,000	454,896.00	491,288.00
2210101	Electricity	420,000	453,600.00	489,888.00
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,000,000	4,320,026.00	4,665,628.00
2210301	Travel - Airline, Bus etc	4,000,000	4,320,000.00	4,665,600.00
2210500	Printing, Advertising and Information Supplies and Services	1,000,000	1,080,778.00	1,167,240.00
2210504	Advertising & Publicity	1,000,000	1,080,000.00	1,166,400.00
2210800	Hospitality Supplies and Services	4,176,493	4,176,493	4,176,493
2210809	Board Allowances	4,176,493	4,928,261.74	5,322,522.68
2210900	Insurance Costs	400,000	432,000.00	466,560.00
2210904	Motor Vehicle Insurance	400,000	432,000.00	466,560.00
2211300	Other Operating Expenses	1,000,000	1,080,000.00	1,166,400.00
2211320	Committee Meetings	1,000,000	1,080,000.00	1,166,400.00

13 THE COUNTY ASSEMBLY

Part A: Vision

To be the leading, people driven progressive and vibrant Assembly in good governance

Part B: Mission

To promote good governance through strong representation, proactive legislation and impartial oversight under the devolve system of government

Part C: Strategic Overview and Context for Budget Intervention

Article 185 of the Constitution provides for the legislative authority of the County Assemblies, vesting the legislative authority of a County and the exercise of that authority in its County Assembly. The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the County Government under the fourth schedule

County Assemblies are expected to conduct an oversight of the County Government, which has been expanded greatly, with extended control over critical County process such as Budgeting process, public expenditure, public appointments and governance.

The Assembly also receives plans and policies for the management and exploitation of the County's resources and the development and management of its infrastructure and institutions.

The Assembly intends to refurbish the chamber to make it conducive for legislative purposes.

Part D: Programmes and objectives

P12-01 General Administration and planning services

- P12-0101 – Administration & planning services
- P12-0102 – Financial Administration services
- P12-0103- Fiscal Analysis services

P12-02 legislation & Oversight, services

- P12-0201 – Legislation & oversight services
- P12-0202 – Committee services

P12-03 -Representation services & public participation

- P12-0301 - Representation & public participation services.

Part E: Summary of Programme Outputs and Key Performance Indicators

14 COUNTY PUBLIC SERVICE BOARD

A. Vision of Kisumu County Public Service Board

“A responsive and performance driven county public service board”.

B. Mission

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

C. Context for Budget Intervention

The Kisumu County Public Service Board was appointed on 28th November 2013 in accordance with Sections 56 and 57 of the County Governments Act which provides the framework of uniform standards and norms as stipulated in Article 235(1) of the Kenyan Constitution. The Public Service Board is accountable to the County Assembly and must make an annual report to the County Assembly on its activities and performance. The Board is however independent in its operations and is required by the constitution to exercise its powers and to perform its functions without fear, favour or prejudice.

The Board, therefore, requires adequate budget allocation in order to achieve its mission and vision above. It has already identified four priority areas which will form part of its strategic plan for 2020-2024, namely: Institutional capacity, Enhancing Board performance, Promoting Values and principles of Public Service and Networking and partnerships. These priority areas have resulted from a thorough situation analysis, including an analysis of gaps that have been identified over the past six years that the County Public Service Board has been in place, opportunities for improved service to the County, challenges experienced in the past as well as peer review and expert/stakeholder advice on the best way forward. They comprise of activities that will ensure that the county reaches its highest potential in service delivery to the Kisumu County citizens.

In the FY 2019/2020, the Board was allocated Ksh. 48,745,505, of which Ksh. 21,042,612 was personnel emoluments and the remaining Ksh. 27,702,893 was for operations. Considering that the newly appointed Board was coming into the office at a time when the Board's operations had nearly stalled for two years, there was a lot to be done to bring the operations of the Board to par. The amount, albeit insufficient, was used to enhance the capacity of the Board to handle challenges at the work place, and to mitigate/solve problems that arise in the workplace from time to time. The amount was also used to make the Board's office more habitable, since it had deteriorated and office equipment destroyed during the period that it was not active. Part of the amount also went towards recruitment of staff, mainly Chief Officers and directors, who are key in steering the various departments service delivery to the citizens of Kisumu, among other activities.

Critical activities continue to be left out of the budget due to its limitation, some of them being induction of newly recruited staff, development of various policies and manuals/guidelines that guide the activities of the Board and County employees at large, sensitization of staff on the said policies such as code of ethics,

disciplinary manual, compliance with values and principles of public service among others, refurbishment of the Board's office to accommodate all staff and to be a conducive work place, purchase of necessary equipment and continuous capacity building of secretariat and the Board members, among other activities. It is in the above context that the Board requires adequate budget allocation, in order to align itself to its proposed strategic plan.

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.

PartG:SummaryofPublic Service BoardProgrammeOutputs,PerformanceIndicatorsforFY2020/2021

PROGRAMME 1: ADMINISTRATION OF HUMAN RESOURCES IN KISUMU COUNTY					
SUB PROGRAMME 1: INSTITUTIONAL CAPACITY					
Key Activities	Key Outputs	Key Performance Indicators	Targets	Targets	Targets
			2020/2021	2021/2022	2022/2023
Induct Board staff	Staff inducted	Induction report	27		
Develop Board operations manual	Board operations manual developed	Functional Board operational manual	1		
Sensitize Board staff on labour practices	Staff sensitised on labour relations	Number of staff sensitised	27		
Subscribe to relevant HR journals	Subscriptions for HR journals done	Number of journals subscribed to	8		
Subscribe for membership to relevant institutions e.g. IHRM, ICPAK, ICPSK, ISACA, IIA, LSK, KVB etc	Subscriptions to relevant institutions done	Number of associations subscribed to	8		
Induct Board committee members	Committee members aware of their roles and responsibilities	No of committee members inducted, Induction report	7 1		
Train board members on good governance using Mwongozo Code	Competent board members	No of board members trained Training report	7 1		
Conduct study tours for board members	Study tours conducted	Study tour report	2		
Conduct Board evaluation	Board evaluated	Board evaluation report	1		
Develop code of ethics for public service	Code of ethics developed	Functional code of ethics	1		
Train all staff in record management	Staff trained	Training report	1		

Procure communications, supplies and services	Communication, supplies and services procured	Quantity of communication supplies and services procured			
Develop Board service charter	Board service charter developed	Approved Board service charter	1		
Refurbish Board offices	Board offices refurbished	Refurbishment report	1		
Develop/Adopt asset disposal policy	Asset Disposal policy Developed/adopted	Functional asset disposal policy	1		
Purchase office tools, furniture and equipment	Office tools, furniture and equipment purchased	No of office tools and equipment purchased			
Procure fuel, oil and lubricants	Fuel, oil and lubricants procured	Quantity of fuel, oil and lubricants procured			
Repair, Maintenance & Insurance	Repairs & maintenance done	Maintenance report	1		
Provision of staff uniforms/Branding	Staff uniforms provided	Number of staff with uniforms & tags	27		
Procure utilities, internet, supplies and services	Utility, supplies and services procured	Quantity procured			
Facilitate/review development of Job description for departments	Job descriptions developed and approved	No. of staff with approved job descriptions			
Facilitate development of county integrated HR plan	County integrated HR plan developed	Approved integrated HR plan	1		Q2 2021
Facilitate pre-retirement trainings	Pre-retirement trainings facilitated	No. of employees prepared for retirement			
Sensitize public service on pension policy	Public service sensitized	No. of people sensitized on pension policy	100		
Facilitate training of public service on change management/ work culture	Public service trained on work culture	No of staff trained, report	200		

Prepare reports to the CA	Reports prepared	Timely submission of reports			
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		
SUB PROGRAMME 2: PROMOTE VALUES AND PRINCIPLES OF PUBLIC SERVICE					
Key Activities	Key Outputs	Key Performance Indicators	Targets	Targets	Targets
Conduct a baseline survey on Values and Principles as referred to in Articles 10 and 232	Baseline survey conducted	Baseline survey report	1		
Implement recommendation of baseline survey results	Baseline survey implemented	No of recommendations implemented			
Develop National Values and Principles implementation guidelines	Values and Principles implementation guidelines developed	Approved guidelines	1		
Develop and implement values and principles programs	Values and principles programs developed and implemented	No of programs implemented	1		
Sensitize the public service on National Values and Principles as referred to in Articles 10 and 232	Public service Sensitized	Sensitization report	1		
Sensitize the public on National Values and Principles as referred to in Articles 10 and 232	Sensitization done	Sensitization report	1		

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 3: IMPROVING PERFORMANCE OF STAFF					
Key Activities	Key Outputs	Key Performance Indicators	Targets	Targets	Targets
Facilitate implementation of performance management tool in public service	Performance Management tool implemented	Approved Functional performance management tool	1		
Train supervisors and members of CHRAC on performance appraisal system	Supervisors trained on performance management tool	Training report	50		
Monitor and evaluate implementation of performance contracts and staff appraisals	Performance management system monitored and evaluated	Monitoring and evaluation report	1		
Undertake staff confirmations	Motivated staff	No of staff confirmed			
Develop and implement staff confirmation checklist/tool			1		
Undertake staff promotions	Motivated staff	No of staff promoted annually			
Develop and implement staff promotion policy and checklist/tool					
Undertake staff re-designation/	Re-designation/	Re-designation/	1		
redeployment	redeployment undertaken	redeployment report			

Organize consultative forums for industrial relations stakeholders	Consultative forum organized	consultative forums reports	1		Q4 2020
Advise the Executive on OSHA, WIBA, Labour relations Act 2007, Employment Act 2007 and Labour Institutions Act	Executive advised on OSHA, WIBA, Labour relations Act 2007, Employment Act 2007 and Labour Institutions Act	No of consultative meetings held with the Executive			
SUB PROGRAMME 4: 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		
Participate in national and international conferences, seminars	Networks and partnerships formed	No of conferences and seminars attended by Board and staff	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			
	Estimates	Projected	Estimates
Sub-Programmes	2020/2021	2021/2022	2022/2023
Sub-Programme: Institutional Capacity	47,502,606	54,884,850	59,275,639
Sub-Programme: Enhancing Board Performance	3,869,000	3,083,425	3,330,098
Sub-Programme: Promotion of Values and Principles of Public Service	970,000	2,692,466	2,862,503
Sub-Programme: Networking & Partnership	3,442,437	3,717,832	4,387,042
Total Programme Expenditure	55,784,043	60,660,741	65,468,240

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	28,474,119	51.04
Operations & Maintenance	27,309,924	48.96
Total	55,784,043	100.00

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Programme: County Public Service Board			
	Estimates	Projected	Estimates
Economic Classification	2020/2021	2021/2022	2022/2023
Recurrent Expenditure	52,822,043	57,413,181	61,960,875
Compensation of Employees	28,474,119	30,752,049	33,212,212

Goods and Services	19,684,482	21,624,616	23,309,224
Social Benefits	4,663,442	5,036,517	5,439,439
Capital Expenditure	2,962,000	3,247,560	3,507,365
Acquisition of Non-Financial Assets	2,962,000	3,247,560	3,507,365
Total Expenditure	55,784,043	60,660,741	65,468,240

Classification by Vote, Head and Item

Programme: County Public Service Board				
Sub-Programme: Institutional Capacity				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
210000				
0	Compensation of Employees	28,474,119	30,752,049	33,212,212
211010				
0	Basic Salaries Permanent Employees	25,680,556	27,735,000	29,953,801
211010	Salaries & Wages - Civil Servants	25,680,556	27,735,000	29,953,801
211030	Personal Allowance Paid as Part of Salary	2,373,563	2,563,448	2,768,524
0				
211030	House Allowance	504,059	544,384	587,934
211031	Transport Allowance	1,650,624	1,782,674	1,925,288
4				
211032	Leave Allowance	218,880	236,390	255,302
0				
211040	Personal Allowance Paid as Reimbursements	420,000	453,600	489,888
0				
211040	Telephone Allowance	420,000	453,600	489,888
5				
220000				
0	Use of Goods and Services	11,403,045	15,848,725	17,116,623
221010				
0	Utilities Supplies and Services	288,000	311,040	335,923
221010	Electricity	144,000	155,520	167,962

1				
221010				
2	Water & Sewerage	144,000	155,520	167,962
221020	Communication, Supplies and Services	868,560	873,245	943,104
221020				
1	Telephone Services	558,000	602,640	650,851
221020				
2	Internet Connections	250,560	270,605	292,253
221020				
3	Courier & Postal Services	60,000	66,000	72,600
221030	Domestic Travel, Subsistence and Other Transportation Costs	1,969,000	2,126,520	2,296,642
221030				
1	Travel - Airline, Bus etc	969,000	1,046,520	1,130,242
221030				
3	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
221050	Printing, Advertising and Information Supplies and Services	595,100	3,334,608	3,601,377
221050				
2	Publishing & Printing services	507,500	507,500	507,500
221050				
3	Subscriptions - Newspaper & Magazines	87,600	94,608	102,177
221080	Hospitality Supplies and Services	1,384,285	1,495,028	1,614,630
221080				
1	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	868,000	937,440	1,012,435
221080				
2	Board Committee, Conferences and Seminars	516,285	557,588	602,195
221090	Insurance Costs	150,000	162,000	174,960
221090				
4	Motor Vehicle Insurance	150,000	162,000	174,960
221110	General Office Supplies and Services	950,000	1,026,000	1,108,080
221110				
1	General Office Supplies	950,000	1,026,000	1,108,080
221120	Fuel, Oil and Lubricants	1,080,000	1,166,400	1,259,712
221120				
1	Refined Fuels and Lubricants for Transport	960,000	1,036,800	1,119,744
221120				
3	Refined Fuels and Lubricants (Other)	120,000	129,600	139,968
221130	Other Operating Expenses	2,818,100	1,552,284	1,676,467
221130				
5	Contracted Guards & Cleaning Services	1,000,000	1,080,000	1,166,400

221130 6	Membership fees & subscriptions to Professional/Other Bodies	437,300	472,284	510,067
221131 0	Contracted Professional Services	1,080,800	1,166,400	1,266,400
221139 9	Other Operating Expenses	300,000	316,000	333,280
222010 0	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	648,000	699,840
222010 1	Maintenance Motor Vehicles	600,000	648,000	699,840
222020 0	Routine Maintenance - Other Assets	700,000	432,000	466,560
222020 2	Maintenance of Office Furniture & Equipment	200,000	216,000	233,280
222020 5	Maintenance of Buildings and Stations Non-Residential	300,000	316,000	333,280
222021 0	Maintenance of Computers, Software and Networks	200,000	216,000	233,280
270000 0	Social Benefits	4,663,442	5,036,517	5,439,439
271010 0	Government Pension/Retirement Benefits	4,663,442	5,036,517	5,439,439
271010 7	Monthly Pension - Civil Servants	4,663,442	5,036,517	5,439,439
310000 0	Acquisition of Non-Financial Assets	2,962,000	3,247,560	3,507,365
311100 0	Purchase of Office Furniture/General Equipment	2,962,000	3,247,560	3,507,365
311100 1	Purchase of Office Furniture/General Equipment	992,000	1,071,360	1,157,069
311100 2	Purchase of Computers, Printers and Other IT Equipment	950,000	1,074,600	1,160,568
311100 4	Purchase of Exchanges and other Communication Equipment	730,000	788,400	851,472
311100 9	Purchase of other Office Equipment	290,000	313,200	338,256

Programme: County Public Service Board				
Sub-Programme: Enhancing Board Performance				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
220000 0	Use of Goods and Services	3,869,000	3,083,425	3,330,098
221030 0	Domestic Travel, Subsistence and Other Transportation Costs	180,000	194,425	209,978
221030 2	Accommodation -Domestic Travel	180,000	194,412	209,964
221050 0	Printing, Advertising and Information Supplies and Services	24,000	26,400	28,800
221050 2	Publishing & Printing services	24,000	26,400	28,800
221070 0	Training Expenses	2,665,000	2,878,200	3,108,456
221071 0	Accommodation	1,785,000	1,927,800	2,082,024
221071 1	Tuition Fees	880,000	950,400	1,026,432
221130 0	Other Operating Expenses	1,000,000	1,080,800	1,166,400
221131 0	Contracted Professional Services	1,000,000	1,080,800	1,166,400

Programme: County Public Service Board				
Sub-Programme: Promotion of Values and Principles of Public Service				
		Estimates	Projected Estimates	
Code	Item Description	2020/2021	2021/2022	2022/2023
220000 0	Use of Goods and Services	970,000	2,692,466	2,862,503
221030 0	Domestic Travel, Subsistence and Other Transportation Costs	270,000	291,626	314,956
221030 1	Travel - Airline, Bus etc	270,000	291,600	314,928
221080 0	Hospitality Supplies and Services	500,000	540,000	583,200
221080 2	Board Committee, Conferences and Seminars	500,000	540,000	583,200
221130 0	Other Operating Expenses	200,000	345,600	373,248

221131 0	Contracted Professional Services	200,000	216,000	233,280
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Programme: County Public Service Board				
Sub-Programme: Networking & Partnerships				
		Estimates	Projected	Estimates
Code	Item Description	2020/2021	2021/2022	2022/2023
2200000	Use of Goods and Services	3,442,437	3,717,832	4,387,042
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,300,000	1,404,000	1,656,720
2210301	Travel - Airline, Bus etc	600,000	648,000	764,640
2210303	Daily Subsistence Allowance	700,000	756,000	892,080
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,212,437	1,309,432	1,545,130
2210401	Travel - Airline, Bus etc	612,437	661,432	780,490
2210403	Daily Subsistence Allowance	600,000	648,000	764,640
2210800	Hospitality Supplies and Services	930,000	1,004,400	1,185,192
2210802	Board Committee, Conferences and Seminars	930,000	1,004,400	1,185,192

DETAILS OF DEVELOPMENT PROJECTS FY 2020/2021

GOVERNANCE AND COUNTY ADMINISTRATION

Project	Ward	Amount
Construction of ward /village adm offices	County wide	50,000,000
Construction / building Governors residence	County wide	45,000,000
Total		95,000,000

FINANCE AND ECONOMIC PLANNING

Project	Ward	Amount
Emergency Fund	Headquarters	100,000,000
pending bills	Headquarters	305,000,000
TOTAL		405,000,000

PUBLIC WORKS, ROADS AND TRANSPORT

No.	Road Name	Ward	Amount
1	improvement of Bridges	County wide	50,000,000
2	Acquistion Of 2 Grader	County Wide	62,000,000
3	Acquistion Of 3 Tippers	County Wide	30,000,000
4	KRB	County Wide	203,758,538
5	Acquistion Excavator	County Wide	25,000,000
6	Acquistion Compactor	County Wide	8,000,000
	TOTAL		378,758,538

	TOURISM ,CULTURE AND SPORTS	WARD	AMOUNT
1	Provision of Sports Gears	South West	550,000
2	Supply of sports gear (Netball and volleyball @ Kshs, 1,500,000)	Chemelil/Tamu	2,000,000
3	Sports gear	Muhoroni/Koru	2,000,000
4	Purchase of sports gear	North Nyakach	450,000
5	Purchase of assorted sports gears	Nyalenda "B"	2,000,000
6	Sports gears	Kisumu North	750,000

7	Development and Equiping of Tourism Information Centre - Kit Mikayi	County Wide	3,500,000
8	Development of Tourism Signages - Directional and Onsite	County Wide	4,800,000
9	Development Of Sports Policy And Bill	County Wide	2,500,000
10	Culture, Arts and Heritage Policy	County Wide	2,500,000
11	Construction Of Moi Stadium	County Wide	100,000,000
	TOTAL		121,050,000

4	ENERGY AND INDUSTRIALIZATION		
	DEVELOPMENT PROJECTS	WARD	AMOUNT
1	Floodlight at Kopingo Market	North Seme	2,000,000
2	Erection of Floodlight mast at Riat Hospital	Kisumu North	2,500,000
3	Riat market	Central Kisumu	2,000,000
4	Odiaga centre	Central Kisumu	2,000,000
5	Erection of floodlight mast at Western	Nyalenda "B"	2,000,000
6	Sigoti bakery machine	South East Nyakach	1,000,000
7	Erection of floodlight mast at Nyamuoda	West Seme	2,000,000
8	Erection of floodlight mast at Kirindo market	West Seme	2,000,000
9	Barandingo market floodlights	North West Kisumu	1,700,000
10	Nyawita market floodlights	North West Kisumu	1,700,000

11	Floodlights at Osiri Market	South West	1,500,000
12	Supply of Solar lamps	Railways	1,300,000
13	FLOOD LIGHTS AT HEKIMA	Migosi	2,000,000
14	Erection of Solar Lamps at Kosawo market	Kondele	2,000,000
15	Supply of solar lamps	Manyatta 'B'	1,000,000
16	Purchase of solar lamps	Nyalenda 'A'	2,000,000
17	Floodlights at Kopon Market	East Kano/Wawidhi	1,750,000
18	Kadete Market Floodlight	Kabonyo/Kanyagwal	2,000,000
19	Construction of floodlight at Guba	Kajulu	1,000,000
20	Construction of floodlight at Bukna/Pep Fourways	Kajulu	1,900,000
21	Gari floodlight	South West Nyakach	1,500,000
22	Nyangande Market floodlight	Kabonyo/Kanyagwal	500,000
23	Erection of Pala High mast floodlight	Awasi/Onjiko	2,000,000
24	Erection of Omuonyo Lee - Oren High Mast Floodlight	Awasi/Onjiko	2,000,000
25	Erection of Boya High Mast Floodlight	Awasi/Onjiko	2,000,000
26	Erection of Wanganga High Mast Floodlight	Awasi/Onjiko	2,500,000
27	Erection of Kaboyi floodlight mast	Ahero	2,000,000
28	Kodongo Market floodlight	Ahero	2,000,000
29	Whitestone base	Central Kisumu	2,000,000
30	Erection of two floodlight masts at Gonda and Kogilo	Kondele	3,400,000

31	Construction of floodlight at Kameta in Dago	Nyalenda 'A'	1,500,000
32	Floodlight at Masela market	Kobura	1,500,000
33	Floodlight at Jubilee/Jumbo	Kobura	1,500,000
34	Solar lamps for 40 households	Kobura	4,000,000
35	Floodlight at Tamu	Chemelil/Tamu	1,500,000
36	Flodlight at Achego	Chemelil/Tamu	1,500,000
37	SOLAR power project	County Wide	10,000,000
38	Completion of Regional Bio-Energy Centre Phase II	County Wide	25,000,000
39	Construction and equipping of one cottage industry (Avocado and potatoes Plant)	County Wide	10,000,000
40	Development of Sustainable Energy Policy and Legislation	County Wide	3,000,000
41	Energy Saving Measures (Energy management - Energy Audits programmes)	County Wide	2,500,000
42	County Energy Master Plan Preparation and Development	County Wide	3,000,000
43	Industrialization and Investment policy	County Wide	2,500,000
44	Floodlight at Kanyamlori	North Nyakach	2,000,000
45	Special Economic Zone (SEZ)	County Wide	5,000,000
	TOTAL		129,750,000
5	CITY OF KISUMU		
NO	PROJECT NAME/LOCATION	CITY OF KISUMU	AMOUNT

1	Drainage works, desilting, unclogging, opening e.t.c	CITY OF KISUMU	16,800,000
2	Daraja-Koketch culvert box	Central Kisumu	6,000,000
3	Desilting of River Oling	South West	1,000,000
4	Proposed desilting of Naselica, Fish market and Bus park area	Market/Milimani	2,000,000
5	Opening of drainage from Western to Tich Kuoma	Nyalenda "B"	2,000,000
6	Clearing of Kanyamudhe River	Nyalenda "B"	2,000,000
7	Clearing of Kasaro River	Nyalenda "B"	2,000,000
8	Proposed opening of drainage along Tom Mboya Labour college to Nyalenda/Tumaini, Upper and Lower Ojijo Okew	Market/Milimani	2,000,000
9	Proposed drainage opening , desilting and stone pitching along Fanana house to Argwings Estate	Market/Milimani	2,500,000
10	proposed drainage opening and desilting along Tuskys, United Mall, Ondiek and Anderson Estate	Market/Milimani	2,000,000
	Construction Of Box Culvert at Obuso(Angola-Rabuor road)	Kolwa East	4,000,000.00
11	CLEARING AND OPENNING OF DRAINAGES AT AUJI UPPER	Migosi	2,000,000
12	CLEARING AND OPENNING OF DRAINAGES AT ADETA	Migosi	1,500,000
13	STREET LIGHTS AT KENYA RE ESTATE	Migosi	1,500,000
14	Drainage works at Tunnel and Kondele	Kondele	2,900,000
15	Drainage works at Corner Maji area	Kondele	2,900,000
16	Excavation of water canal at River Nyamasaria – Toyota Kenya (2. kms)	Manyatta 'B'	1,700,000

17	Excavation of water canal at Gorofa Chafu @ Car Wash	Manyatta 'B'	1,000,000
18	Construction of foot-bridge at Kowala	Manyatta 'B'	1,000,000
19	Opening of drainages at Dago	Nyalenda 'A'	2,000,000
20	Opening of drainage at Nyalenda	Nyalenda 'A'	2,000,000
21	Construction of box culvert at Kapuotho	Nyalenda 'A'	5,000,000
22	Building of Gabions along R. Nyamasaria	Nyalenda 'A'	1,500,000
23	Completion of the proposed fencing and renovation of Dinning hall at Mama Ngina	CITY OF KISUMU	1,000,000
24	Erection of wall fence and repair of Kosawo (installation of gates)	CITY OF KISUMU	200,000
25	FOGGING MACHINE	CITY OF KISUMU	5,000,000
26	KUSP	CITY OF KISUMU	773,573,300
27	Establish 3 waste management facilities at sub county level	CITY OF KISUMU	15,000,000
28	Addressing and naming of streets	CITY OF KISUMU	1,000,000
29	Disability compliance	CITY OF KISUMU	5,000,000
	Sub Total		868,073,300

	6. HEALTH SERVICES		
S/N o.	Project Name	Ward	Amount
1	Kombewa County Hospital Maternity Ward/ Theatre	County Wide	10,000,000
2	Gita Sub-County Hospital	County Wide	10,000,000

3	Chulaimbo Health Centre	County Wide	10,000,000
4	theatre at pap onditi hospital	County Wide	10,000,000
5	Completion of Chiga maternity	County Wide	6,000,000
6	Radiotherapy Cancer Centre(Comprehensive Cancer Centre)	County Wide	100,000,000
7	Laundry Unit at JOOTRH	County Wide	15,000,000
8	Kitchen Modernization at JOOTRH	County Wide	15,000,000
9	Construction Of Kosawo Dispensary	County Wide	20,000,000
10	Ahero County Hospital General Ward	County Wide	6,000,000
11	Kolenyo Dispensary 6-Door Toilet	Central Seme	1,100,000
12	Oriang Dispensary Staff House	Central Seme	1,500,000
13	Bodi Health Center Staff House Renovation	Central Seme	300,000
14	1 Completion of Nduru Kadero maternity	North Seme	1,500,000
15	2 Equipping of Otieno Owala maternity	North Seme	700,000
16	3 Construction of Onyinjo maternity block	North Seme	3,000,000
17	Completion of Nyadiado dispensary	East Seme	2,000,000
18	Construction of Kuoyo-Kayila dispensary	East Seme	3,500,000
19	Completion of Malela dispensary	East Seme	1,000,000
20	Fencing, Erection of gate and construction of placenta pit at Bar Korumba/Riat Dispensary	Kisumu North	1,500,000
21	Placenta Pit at Geta Dispensary	Kisumu North	300,000
22	Completion of Dago Kotiende Hospital	North West Kisumu	4,000,000

23	Completion of Maseno dispensary	North West Kisumu	4,000,000
24	Completion of Siriba/Nyawita Dispensary toilets and finishes	North West Kisumu	1,700,000
25	Installation Electricity at Gombe Kokulo Dispensary	West Kisumu	500,000
26	Construction of Mawembe Kodero dispensary	West Kisumu	1,500,000
27	Completion of Huma Dispensary	West Kisumu	2,000,000
28	Completion of Dwele Dispensary	West Kisumu	2,000,000
29	Completion of Yambo Dispensary	West Kisumu	1,600,000
30	Completion of Kathure dispensary	West Kisumu	2,000,000
31	Construction of 4 Door pit latrine at Ober - Kamoth Health Center	South West	1,000,000
32	Arao-Obunga Dispensary	Railways	6,000,000
33	Completion of Kanyakwar Dispensary	Railways	700,000
34	STAND-BY GENERATOR AT MIGOSI SUB COUNTY HOSPITAL	Migosi	2,000,000
35	RENOVATION OF TOILETS AT MIGOSI SUB COUNTY HOSPITAL	Migosi	1,500,000
36	Completion & Equipping of out-patient block at Kuoyo Health Center	Manyatta 'B'	1,500,000
37	Fencing of Kuoyo Health Center	Manyatta 'B'	1,000,000
38	Completion of Maternity Wing at Nyalunya Dispensary	Kolwa Central	2,000,000
39	Renovation of Nyalunya Dispensary	Kolwa Central	2,000,000
40	Completion of Lela Health Centre	Kobura	2,000,000

41	Completion of Nyamware Health Centre	Kobura	1,500,000
42	Proposed Kogwedhi Dispensary	East Kano/Wawidhi	4,000,000
43	Kanyagwal Health Center	Kabonyo/Kanyagwal	4,000,000
44	Obange Health Center	Kabonyo/Kanyagwal	2,000,000
45	Kanyagilo Health Center	Kabonyo/Kanyagwal	2,000,000
46	Latrines and Culverting at Ombaka Dispensary	Ahero	1,500,000
47	Completion of Kadinda Dispensary	Ahero	3,000,000
48	Completion,Fencing and Construction of pit latrineat Obino Health Centre	Kolwa East	3,300,000.00
49	Completion of Orongo Dispensary treatment building and waiting Bay	Kolwa East	2,000,000.00
50	Construction of Bacho dispensary	Ombeyi	2,000,000
51	Completion of Obumba Health Centre- Maternity	Ombeyi	500,000
52	Completion of Nyangeta dispensary	Miwani	2,000,000
53	Completion of Kibigori Health Center staff housing	Chemelil/Tamu	1,000,000
54	Completion of Yago staff houses	Chemelil/Tamu	2,000,000
55	Construction of 4-door pit latrine at Oduwo health dispensary	Chemelil/Tamu	1,000,000
56	Completion of God Nyithindo dispensary	Muhoroni/Koru	2,000,000
57	Construction of Koguta dispensary	Muhoroni/Koru	2,000,000
58	Renovation of Masogo Nyangoma rehabilitation Centre	Masogo/Nyangoma	1,500,000

59	Fencing of and construction of toilet at Masaka Health centre	Masogo/Nyangoma	1,500,000
60	Equiping of Masaka Health Centre	Masogo/Nyangoma	1,500,000
61	Maraba dispensary	North Nyakach	3,000,000
62	Staff houses at Katito county hospital	North Nyakach	2,000,000
63	Ngege dispensary completion	South East Nyakach	3,000,000
64	Sondu health center completion	South East Nyakach	1,000,000
65	Keyo dispensary fencing	South East Nyakach	700,000
66	Pedo Dispensary Maternity Renovation	Central Nyakach	900,000
67	Construction of Central Nyakach loaction Dispensary	Central Nyakach	2,800,000
68	Renovation of Bonde Staff Houses	Central Nyakach	900,000
69	Construction of Kodum Dispensary Toilet & Power Connection	Central Nyakach	1,200,000
70	Purchase & Renovation of VCT Facility	Central Nyakach	2,400,000
71	Completion of Nyadina dispensary	West Nyakach	2,000,000
72	Construction of Okan Wach dispensary	West Nyakach	2,500,000
73	Construction of Sango Rota Female wards and repair of staff houses	West Nyakach	1,000,000
74	Completion of Sangoro dispensary	West Nyakach	1,000,000
75	Consstruction of Rodi Health Center Pit Latrines	East Seme	1,000,000
76	Construction of Achego Alap dispensary	South West Nyakach	1,000,000

77	Extension of Obuora Water Pipeline	South West Nyakach	900,000
78	Extension of Othith water pipeline	South West Nyakach	900,000
79	Construction of Oboch maternity	South West Nyakach	900,000
80	Construction of Miriu dispensary	South West Nyakach	1,000,000
81	Completion of Nyandeje community dispensary	West Seme	2,400,000
82	Roof repairs at Manywanda Hospital	West Seme	700,000
83	Completion of Pith Kodhiambo dispensary	West Seme	1,000,000
	TOTAL		331,900,000

7	DEPARTMENT OF EDUCATION, HUMAN RESOURCE AND ICT		
S/NO	PROJECT NAME	WARD	AMOUNT
1	Construction of Obola ECDE	Central Seme	1,500,000
2	Construction of Otenga ECDE	Central Seme	1,500,000
3	Construction of Akonya ECDE	Central Seme	1,500,000
4	Construction of Diemo ECDE	Central Seme	1,500,000
5	Completion of Oruga ECDE	Central Seme	750,000

6	Completion of Class at Ngutu ECDE	Central Seme	750,000
7	ECDE Desks and Chairs across ward	Central Seme	600,000
8	Completion of Atoya ECDE	North Seme	600,000
9	Construction of Onyinjo ECDE	North Seme	1,600,000
10	Construction of Atol ECDE	North Seme	1,600,000
11	Equipping and Furnishing of Chienga Nyodundo resource center	North Seme	1,000,000
12	Erection of Gate and Fencing at Chienda Nyodundo Resource Center	North Seme	1,000,000
13	Construction of Jimo ECDE	West Seme	1,100,000
14	Construction of Nyatigo ECDE	West Seme	1,100,000
15	Building of Lela ECD toiletq	West Seme	1,000,000
16	Building of Ochara Pri. ECD	West Seme	1,000,000
17	Completion of at Chuth Ber Polytechnic	West Seme	2,000,000
18	Construction of Kamangore ECDE	East Seme	2,000,000
19	Construction of Nyabera ECD	East Seme	1,500,000
20	Chulaimbo Pri. ECD	North West Kisumu	1,500,000
21	Mbaka-Oromo ECD	North West Kisumu	1,500,000
22	Renovation of Marera ECD including Tiling	North West Kisumu	900,000
23	Completion of ECDE classroom	Central Kisumu	800,000
24	Completion of ECD classrooms at Sianda	West Kisumu	850,000
25	Completion of ECD classrooms at Mawembe-Kodero	West Kisumu	850,000

26	Completion of ECD classrooms at Gee	West Kisumu	850,000
27	Completion of ECD at Arude`	West Kisumu	850,000
28	Construction of Ongalo ECD	South West	1,650,000
29	Renovation of three ECD classrooms at Ogal	South West	1,500,000
30	Construction of Lisuka ECD	South West	1,650,000
31	Construction of Usare ECD	South West	1,650,000
32	Proposed construction of ECD classroom at MM.Shah Primary	Market/Milimani	1,900,000
33	Proposed construction of ECD classroom at Arya Primary	Market/Milimani	1,900,000
34	Proposed construction of ECD classroom at Central Primary	Market/Milimani	1,900,000
35	Proposed Construction of Ondiek Estate Community Hall	Market/Milimani	5,800,000
36	Completion of Kudho ECD	Railways	900,000
37	Completion of Obunga ECD	Railways	600,000
38	REHABILITATION OF ECD BLOCK AT EZRA GUMBE PRIMARY SCHOOL	Migosi	1,000,000
39	CONSTRUCTION OF ECD BLOCK AT KONDELE PRIMARY SCHOL	Migosi	1,800,000
40	Construction of 2 ECDE classrooms at Manyatta Primary School	Kondele	3,400,000
41	Installation of ECDE playing materials at Manyatta, Kosawo, Arina, Obinju and Magadi primary schools	Kondele	2,000,000
42	Completion of Kindu RC ECDE	Kajulu	1,000,000
43	Construction of toilet block at Kianja ECD	Kajulu	1,000,000

44	Purchase of ECD desks for Ong'adi, Obwolo Alango, Kianja	Kajulu	2,000,000
45	Completion of ECD at Chief Onunga Pri Sch for the Deaf	Nyalenda 'A'	1,000,000
46	Renovation of ECD at St. Mark Pri. School	Nyalenda 'A'	500,000
47	Renovation of ECD at Kasagam Pri. School	Nyalenda 'A'	500,000
48	Construction of Orongo ECDE	Kolwa East	3,100,000.00
49	Construction of Kadiju ECDE	Kolwa East	3,100,000.00
50	Completion of Bungu ECDE	Kolwa East	1,500,000.00
51	Completion of Akado resource centre	Kolwa Central	3,000,000
52	Construction of ECD class at Rae Primary	Kolwa Central	1,700,000
53	Construction of ECD class at Ofunyu Primary	Kolwa Central	1,700,000
54	Construction of ECD class at Kibos Primary	Kolwa Central	1,700,000
55	Construction of ECD class at Akado Primary	Kolwa Central	1,700,000
56	Construction of Hongo Ogosa ECDE	Kobura	1,500,000
57	Completion of Lela ECDE	Kobura	700,000
58	Construction Onong'no ECDE	Kobura	1,500,000
59	Construction of Kaongo ECDE	Kobura	1,500,000
60	Construction of Bungu Koraga ECDE	Kobura	1,400,000
61	Construction of ECDE classrooms at Kuth Awendo Pri School	East Kano/Wawidhi	1,650,000
62	Construction of ECDE classrooms at Nyachoda Pri. School	East Kano/Wawidhi	1,650,000

63	Construction of ECDE classrooms at Nyarombe Pri. School	East Kano/Wawidhi	1,650,000
64	Construction of ECDE classrooms at Kogwedhi Pri. School	East Kano/Wawidhi	1,650,000
65	Construction of ECDE classroom at Kanyagoro Pri. School	East Kano/Wawidhi	1,650,000
66	Nduru ECD	Kabonyo/Kanyagwal	700,000
67	Kasangany ECD	Kabonyo/Kanyagwal	1,700,000
68	Withur Youth Polytechnic	Kabonyo/Kanyagwal	2,000,000
69	Completion of Kokuoyo ECD	Awasi/Onjiko	1,100,000
70	Completion of Nyalenda ECD	Awasi/Onjiko	1,000,000
71	Completion of Ojienda ECD	Awasi/Onjiko	1,500,000
72	Completion of Wanganga ECD	Awasi/Onjiko	800,000
73	Construction of Onjiko ECDE	Ahero	1,650,000
74	Construction of Osino ECDE	Ahero	500,000
75	Construction of Karanda ECDE	Ahero	1,650,000
76	Building of administration block at Kochogo VTC	Ahero	2,000,000
77	Fencing at Kochogo VTC	Ahero	500,000
78	Two-door latrine at Kochogo VTC	Ahero	600,000
79	Construction of ECD Classroom at Mitando Primary School	Ombeyi	1,500,000
80	Construction of ECD Classroom at Orenge Primary School	Ombeyi	1,500,000

81	Construction of ECD Classroom at Orengo Primary School	Ombeyi	1,500,000
82	Completion of Yawo ECD Classroom	Ombeyi	500,000
83	Completion of Obiayo ECD Classroom	Ombeyi	500,000
84	Construction of Nyakoko ECD twin classrooms	Miwani	3,000,000
85	Construction of Olik Oliero ECD	Miwani	1,500,000
86	Completion of Kisure ECD classrooms	Miwani	800,000
87	Completion of Olasi ECD classrooms	Miwani	500,000
88	Completion of Prison ECD classrooms	Miwani	800,000
89	Supply of ECD desks	Miwani	2,000,000
90	Completion of Lwala ECDE	Chemelil/Tamu	1,000,000
91	Completion of Oneno Nam ECDE	Chemelil/Tamu	1,000,000
92	Construction of Oduwo ECDE	Chemelil/Tamu	1,500,000
93	Construction of Mashambani ECDE	Chemelil/Tamu	1,500,000
94	Construction of Nyangore ECDE	Chemelil/Tamu	1,500,000
95	Construction of Kipchorian ECDE	Muhoroni/Koru	1,700,000
96	Construction of Muhoroni township ECDE	Muhoroni/Koru	1,700,000
97	Completion of Dunga Resource Center	Nyalenda "B"	1,000,000
98	Purchase of Chairs and tables for Dunga ECD	Nyalenda "B"	1,000,000
99	Computer training	Nyalenda "B"	1,000,000
100	Tonde ECD fencing	Muhoroni/Koru	1,000,000

101	completion Wambi Primary ECD classes	Masogo/Nyangoma	1,000,000
102	Completion of Maraba ECD	North Nyakach	1,100,000
103	Completion of Kokungu ECD	North Nyakach	700,000
104	Completion of Urudi	North Nyakach	700,000
105	Completion of Got Onyuongo	North Nyakach	700,000
106	Completion of Katito VTC dormitory	North Nyakach	700,000
107	Construction of Cherwa ECD	North Nyakach	1,650,000
108	Construction of Agai ECDE	South East Nyakach	1,000,000
109	Nyabondo day	South East Nyakach	1,000,000
110	Construction of Naki EDCE	South East Nyakach	1,000,000
111	Construction of Siany PWD resource centre	South East Nyakach	1,000,000
112	Construction of Njora toilet	South East Nyakach	500,000
113	Completion of Burkamwana ECD	Central Nyakach	300,000
114	Completion of Mafwero ECD	Central Nyakach	1,400,000
115	Completion of Nyaksure ECD	Central Nyakach	1,000,000
116	Pedo ECDE Construction	Central Nyakach	1,000,000
117	Completion of Tulu ECD	Central Nyakach	850,000
118	Olwalo ECD Classroom construction	Central Nyakach	1,000,000
119	Completion of Bugo ECD	Central Nyakach	1,000,000

120	Construction of Anding'o-Olasi ECDE	West Nyakach	1,650,000
121	Construction of Oriang' ECDE	West Nyakach	1,650,000
122	Construction of Chachi ECD	South West Nyakach	1,500,000
123	Construction of Oboch ECD	South West Nyakach	1,500,000
126	Construction of Aponde ECDE	South West Nyakach	1,500,000
127	Construction of Apoko ECD	South West Nyakach	1,500,000
128	Completion of Bur Kamach ECD	South West Nyakach	1,500,000
129	Completion Of A Hostel At Ahero Vtc		2,500,000
130	Completion Of A Hostel At Katito Vtc		2,000,000
131	Completion Of Laboratory and Workshops At Wachwa polytechnic		3,000,000
132	Rehabilitation And Renovation Of Nyabera		1,000,000
133	Rehabilitation And Renovation Of Akado Vtc		2,000,000
134	Rehabilitation And Renovation Of Ahero Vtc		700,000
135	Rehabilitation And Renovation Of Kegoche Vtc		1,000,000
136	Rehabilitation And Renovation Of Alara Vtc		1,000,000
137	Equiping of Marera Resource Centre		3,000,000
138	Grant	County Wide	45,349,894
139	It systems	County Wide	20,000,000
140	Capitation Tvet	County Wide	45,000,000

141	ECDE capitation	County Wide	25,000,000
142	Feeding programme	County Wide	17,000,000
143	Construction of Wachara E.C.D.E	Kisumu North	1,650,000
144	Completion of Wachara VTC Workshop (Roof, Window, Doors, Floor and Wiring) +Finishes.	Kisumu North	2,000,000
145	Equipping of Nyahera Resource centre (Tables,Chairs,Cabinets,Computers,Printers, Copier)	Kisumu North	1,000,000
146	Equipping of Kiboswa Resource Centre (Tables,Chairs,Cabinets,Computers,Printer,Copier)	Kisumu North	1,000,000
147	Supply and Delivery of E.C.D.E desk	Kisumu North	800,000
	TOTAL		344,799,894

8	PHYSICAL PLANNING AND LANDS HOUSING AND URBAN DEVELOPMENT		
No.	Projects	Ward	Amount
1	Purchase of Somalia Market Land	Railways	4,000,000
2	Purchase of Obunga Dispensary Land	Railways	1,800,000
3	Purchase of land for Market	Nyalenda "B"	3,000,000
4	Purchase of land for Koyango Market	Manyatta 'B'	6,000,000
5	Purchase of land for Upper Kanyakwar ECD	Manyatta 'B'	3,500,000
6	Purchase of dispensary plot at Dago	Nyalenda 'A'	2,000,000
7	Comprehensive GIS strategy- (software,software Upgrade and cont' capacity	County Wide	5,000,000

	development)		
8	Setting up a digital land registry (software training maintenance)	County Wide	3,000,000
9	Land Facilitation on proposed way leaves (KISIP co-finance)	County Wide	20,000,000
10	updating Annual Suplimentary Valuation Roll data & Establishment of Valuation Court	County Wide	10,000,000
11	Strategic plan for department	County Wide	3,000,000
12	Infrastructure improvement in the 5 towns	County Wide	50,000,000
13	Densification of Geodatic control networks		10,000,000
	Total		121,300,000
	AGRICULTURE, LIVESTOCK AND FISHERIES		
	PROJECT NAME	WARD	COST
1	Supply Delivery and Installation of Biotechnology Center Office Equipment	Central Seme	1,500,000
2	Certified maize seeds (1,500) bags	North West Kisumu	700,000
3	Development of Lange Spring Water Projects	North West Kisumu	1,000,000
4	Supply of does (54 @ 25000)	Central Kisumu	1,600,000
5	Supply of 10 bucks @ 25,000	Central Kisumu	600,000
6	Construction of Kete Beach Banda	South West	2,500,000
7	Kolwa new Rice Scheme Rice field improvements	Kobura	1,900,000
8	De-silting of Rice Canals	Ombeyi	1,500,000
9	De-silting of Ombeyi River	Ombeyi	1,500,000

10	Provision of dairy goats (no. 50)	Chemelil/Tamu	1,500,000
11	Muhoroni slaughterhouse	Muhoroni/Koru	2,000,000
12	Purchase of Fertilizers	Masogo/Nyangoma	1,000,000
13	Purchase of Dairy Cows	Masogo/Nyangoma	1,650,000
14	Purchase of dairy cows and goats to groups	North Nyakach	2,000,000
16	Purchase of dairy cows	South East Nyakach	2,200,000
17	Purchase of Dairy goats	South East Nyakach	1,000,000
18	Purchase of grafted seedlings	South East Nyakach	2,000,000
19	Purchase of assorted vegetable seeds	South East Nyakach	600,000
20	Construction of Koguta fish banda	West Nyakach	2,200,000
21	Dairy distribution	South West Nyakach	1,000,000
22	Purchase of and installation of Ice making machine at dunga	County Wide	3,000,000
23	Construction of Hay burn	County Wide	1,200,000
24	Construction 5 Dairy units	County Wide	1,500,000
25	Purchase of dredger	County Wide	30,000,000
26	Tsetse infestation surveillance kit	County Wide	79,300
27	Mboha flagship project	County Wide	3,000,000
28	Kenya Climate Smart Agriculture Project	County Wide	240,035,100

29	Provision of fertilizer	County wide	11,250,000
30	Fish Cooling And Solar Drying Facility,Cotton Production,And Rehabilitation Of Mamboleo Slaughter	County wide	50,000,000
31	Agriculture Sector Development Support Project II	County wide	13,186,151
32	Contribution to EU	County wide	4,000,000
33	Purchase veterinary drugs	County wide	2,000,000
34	Full Vet surgical kit	County wide	120,000
35	Establishment of pastures	Maseno & KDDC	1,538,000
36	Rehabilitation of training facility building	MASENO ATC	10,000,000
	Disiltation(Buoye,Mayenya,Chiga sublocation streams)	Kolwa East	2,000,000.00
	TOTAL		402,858,551

9	WATER, ENVIRONMENT AND NATURAL RESOURCES		
	NAME OF PROJECT	WARD	AMOUNT
1	Korwenje Water Project Phase II	North Seme	2,000,000
2	Equipping of Langi Kochiel borehole	North Seme	1,500,000
3	Equipping and Extension of nyumba water project	North Seme	1,500,000
4	Construction of Ramuya borehole	West Seme	1,500,000

5	Construction of Opapla borehole	West Seme	1,500,000
6	Construction of Kitare borehole	West Seme	1,500,000
7	Drilling and equipping of Lunga borehole	East Seme	2,000,000
8	Drilling and equipping of Malela borehole	East Seme	2,000,000
9	Rodi Kaloka water extension	East Seme	1,000,000
10	Equipping Langi water project	East Seme	1,000,000
11	Completion of Bar A (Koraro) water project	Kisumu North	3,500,000
12	Drilling, equipping and construction of water kiosk at Eluhobe	North West Kisumu	1,300,000
13	Drilling and equipping of Kathure Water Springs	West Kisumu	2,500,000
14	Pipeline extension of Maseno-Kombewa water from Sinyolo to Kawino	West Kisumu	1,500,000
15	Drilling and Equipping of borehole at Nyitienge Dispensary	South West	2,000,000
16	Drilling and Equipping of borehole at Ogidha	South West	2,000,000
17	Water Pipeline Extension at Got Puth	South West	1,000,000
18	Beautification at obola,migosi primary and migosi sub county hospital	Migosi	2,000,000
19	Construction of water way at sigalagala	Migosi	2,700,000
20	Stone-pitching at Magadi Catholic – Baraka	Manyatta 'B'	1,500,000
21	Water pipeline extension at Kasawino Market	Manyatta 'B'	300,000
22	Water Connection at Car Wash Bay at Car Wash Junction	Manyatta 'B'	200,00.00
23	Stone-pitching at Baraka-St. Barnabas	Manyatta 'B'	1,000,000

24	Rehabilitation of Kokelo water project	Kajulu	2,000,000
25	Obwolo Chief Camp water Project	Kajulu	2,000,000
26	Koluoch Water Pipeline Extension	Kajulu	2,000,000
27	Drainage and Excavation Rapogi-Nyakune water way	Kajulu	1,800,000
28	Drilling and equipping of borehole at Nyakongo Health Center	East Kano/Wawidhi	3,000,000
29	Drilling and equipping of borehole at Waradho	East Kano/Wawidhi	3,000,000
30	Kapiyo water project	Kabonyo/Kanyagwal	2,000,000
31	Onjiko/Kobong'o Water Project	Awasi/Onjiko	2,500,000
32	Ayucha Water Project	Awasi/Onjiko	1,500,000
33	Ojienda Pipeline Extension	Awasi/Onjiko	1,600,000
34	Pala pipeline extension	Awasi/Onjiko	2,000,000
35	Nyabera Water Project	County Wide	5,000,000
36	Drilling and equipping of Kakola/Obiayo Water Project	Ahero	2,500,000
37	Pipeline Extension From Kanyamtenda to Osembe Primary and Kowuor and two Water Kiosks with Plastic Tanks	Ombeyi	2,000,000
38	Drilling and Construction of Water tank at Yao Market and Extension to Dispensary with 2 Water Kiosks	Ombeyi	3,000,000
39	Pipeline Extension From Ramula Health Centre to Ombeyi Primary and Market & Two Water Kiosk with plastic tanks	Ombeyi	2,000,000
40	Equipping of Olasi water project	Miwani	2,500,000

41	Pipeline extension and construction of water at Nubian	Chemelil/Tamu	1,500,000
42	Koguta water project - pipeline extension	Muhoroni/Koru	1,500,000
43	God Nyithindo water project - pipeline extension	Muhoroni/Koru	1,500,000
44	Drilling of Kipchorian borehole	Muhoroni/Koru	1,000,000
45	Installation of Solor pump to Ngere Kagoro	Masogo/Nyangoma	3,000,000
46	Drilling of Borehole, Piping and Installation of Elevated tank at Mibasi slaughter House	Masogo/Nyangoma	3,000,000
47	Drilling and Equiping of Geyo Borehole Water Project	Masogo/Nyangoma	3,500,000
48	Solar power to Katito VTC borehole	North Nyakach	1,500,000
49	Pipeline extension from Kapil-Pawtenge-Magunga	North Nyakach	2,000,000
50	Pipeling extension from Kandaria dispensary to Kandaria primary	North Nyakach	1,500,000
51	Onera water project	South East Nyakach	1,000,000
52	Wahanda Kamgan	South East Nyakach	1,000,000
53	Drilling of Kokech Borehole	Central Nyakach	1,500,000
54	Drilling Kajiko Borehole	Central Nyakach	1,500,000
55	Chachi water kiosk	South West Nyakach	400,000
56	Ogeka water kiosk	South West Nyakach	400,000
57	Rehabilitation of Water Pan at Apesa, Karabuor in E.Othany	Central Seme	1,000,000

58	Rehabilitation of Water Pan at Ulalo in Lower Kombewa	Central Seme	1,000,000
59	Rehabilitation of Water Pan at Rogo in E.Othany	Central Seme	1,000,000
60	Construction of new Water Pan at Kabunde, Kamonye Upper Kombewa	Central Seme	3,000,000
61	Borehole at Got Kanyimon, Kanyimon-Konam	Central Seme	1,500,000
64	Unclogging of drainage	Railways	2,000,000
65	Drainage at Nyalenda B	Nyalenda "B"	2,000,000
66	Purchase of tree seedling	Kondele	1,700,000
	Pipeline Extension of Obino borehole	Kolwa East	1,500,000.00
	Construction of Under Ground storage sump and solar booster pump along Hadasda-Buoye Line	Kolwa East	2,500,000.00
67	Desilting of KPA - Mbeme stream	Kolwa Central	2,000,000
68	Desilting of Mbeme - Opuochi stream	Kolwa Central	2,000,000
69	Construction of box culvert behind Jammaa Primary school	Kolwa Central	1,200,000
70	Desilting Cornerstone - Mahenya stream	Kolwa Central	1,000,000
71	Kabonyo/Kanyagwal flood control	Kabonyo/Kanyagwal	2,000,000
72	Environment conversation - tree-planting in schools (Kasagany, Ogenya and Bwanda)	Kabonyo/Kanyagwal	1,100,000
73	Disilting of Ngere River	Masogo/Nyangoma	1,000,000
74	Disilting of Oroba	Masogo/Nyangoma	1,000,000
75	Disilting of Sanda - Nyakoko	Masogo/Nyangoma	1,000,000
76	Afforestation (Enrichment planting) of Kajulu Forest	Kajulu	1,900,000

77	Awach water facility	County Wide	25,000,000
78	Contaminated sewerage system Maseno	County Wide	10,000,000
79	Waste - to - energy facility	County Wide	15,000,000
80	waste transfer station	County Wide	10,000,000
81	Grant	County Wide	34,868,974
82	Rehabilitation of Nyakach water project	County Wide	14,000,000
83	Consultancy services for preparation of Kisumu Integrated climate change action plan(2020-2025) and county climate change adaptation plan(2020-2050)	Countywide	2,000,000
84	Purchase and distribution 20 litter bins/waste disposal bins at various location in the county(Sondu, Ahero, Katito,Maseno,Kombewa, Awasi)	SE Nyakach, Ahero, N nyakach, N.W Kisumu,A wasi Onjiko	2,400,000
85	Provide 10 waste collection skips at various markets and towns in County(Awasi, Katito,Maseno,Sondu,Kombewa)	SE Nyakach, Ahero, N nyakach, N.W Kisumu,A wasi Onjiko	3,000,000
	TOTAL		250,668,974

	BUSINESS, COOPERATIVE AND MARKETS		
No	Project	Ward	Amount
1	Construction of market stalls at Olute	North Seme	2,000,000
2	Fencing of Angoga market	West Seme	600,000
3	Fencing of Riat market	West Seme	600,000

4	Construction of Market Shade at Riat Market	Ahero	2,100,000
5	Nyaguda market shade	East Seme	1,500,000
6	Construction of Magwar Market Shade	East Seme	1,500,000
7	Construction of Kaloka Market Pit Latrine	East Seme	800,000
8	Construction of Market shed at Kiboswa Market	Kisumu North	3,000,000
9	Supply and Delivery of 1NO stone crusher	Kisumu North	2,000,000
10	Completion of Market Shade at Huma market	West Kisumu	1,500,000
11	Completion of Market Shade at Holo market	West Kisumu	1,500,000
12	Construction of Motor vehicle spraying bay, Equipments - 14 spray machines	Railways	2,700,000
13	20 CAR WASH MACHINES(AICO 2700PSI)	Migosi	2,000,000
14	Construction of ablution block at Sije	Kondele	1,000,000
15	Construction of ablution block at Kondele Market	Kondele	1,000,000
16	Renovation of toilet at Kasawino market	Manyatta 'B'	200,000
17	Provision of eggs	Manyatta 'B'	200,000
18	Connection to the electricity grid (3-phase) at the Hatchery	Manyatta 'B'	100,000
19	Purchase of hatcheries for CBO and women groups	Nyalenda 'A'	2,000,000
20	Ombeyi Market Stalls, Modern Washrooms and Concrete Paving Blocks (Cabro)	Ombeyi	2,000,000
21	Provision of car-washing machines	Chemelil/Tamu	1,000,000
22	Roofing and repair of Muhoroni market	Muhoroni/Koru	2,000,000

23	Murraming of Muhoroni market	Muhoroni/Koru	1,500,000
24	Murraming of Koru market	Muhoroni/Koru	1,500,000
25	Nyamaroka market shade and water kiosk	South East Nyakach	2,000,000
26	Ragen Boda boda Shed	Central Nyakach	350,000
27	Construction of modern stalls at Oboch	Nyalenda "B"	2,000,000
28	Completion of Pap Onditi Hall	Central Nyakach	1,900,000
29	Fencing and construction of modern retail market at Kolweny	West Nyakach	7,500,000
30	Construction of 2-door pit latrine at Sang'oro university land	West Nyakach	500,000
31	Construction of Nyamarimba market shade	South West Nyakach	1,500,000
32	Construction of Gari market shade	South West Nyakach	1,500,000
33	Construction of Ramula market shade	South West Nyakach	1,500,000
34	Construction of Oboch Market toilet	South West Nyakach	800,000
35	Construction of modern market office in sondu	county wide	1,200,000
36	Kisumu county trade fund-county wide	county wide	10,000,000
37	Rice value addition	county wide	12,000,000
38	Consultancy on Development of Betting Bill	County wide	2,000,000
39	Development of county cooperative policy.	County wide	2,000,000
40	IDEAS	County wide	15,626,168
41	IDEAS (Counter part contribution)	County wide	3,000,000
	TOTAL		99,676,168

4.COUNTY ASSEMBLY		
Assembly Block and Speakers Residence	county wide	100,000,000
TOTAL		100,000,000