

COUNTY GOVERNMENT OF KISUMU



**PROPOSED SUPPLEMENTARY BUDGET ESTIMATES
FISCAL YEAR 2021/2022**

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 First County Supplementary Budget for the FY 2021/2022. The main objectives of Preparing the Supplementary Budget are;

1. To reallocate funds towards completion of key sectoral projects with funding shortfalls (budget deficit)
2. To add additional funds to pay part of the Kisumu County Pending bills
3. To ensure that the county meets its counterpart contribution in co-financed donor projects
4. Take care of the readjustments as per reallocation requests on specific vote items and journal entries prepared by departments.

The objectives of County budget estimates for FY 2021/22 has been retained in preparation of this Supplementary Budget in accordance with the agenda of the Governor as outlined in the Manifesto as listed below.

- 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 addition to development programmes, these first supplementary budget estimates for FY 2021/22 provide for human resource costs and operations and maintenance activities of the County Government institutions. The human resource costs amount to Kshs **4,831,020,207** while Kshs **3,611,329,973** is committed to operations and maintenance.

While drawing the first supplementary budget of the 2021-2022 financial year, the County Government retains the following fiscal responsibilities in line with the Public Finance and Management Act (2012) and in keeping with prudence and transparent management of public resources:

- (a) The county government expenditure equals to total revenue
- (b) Thirty percent of the total county budget has been allocated to Development
- (c) 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;
- (d) 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 this supplementary budget, we remain firmly focused on:

- 1) Completion of key projects for service delivery to the people of Kisumu County;
- 2) Enhancing Own Source Revenue (OSR);
- 2) 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.

This supplementary budget may be the last formulation of expenditure plans of the County Government of Kisumu before the general elections. As such, the revised estimates consolidate the gains made in development in various sectors, putting the ‘icing on the cake’, as it were. It aims to ensure that no crucial projects initiated in the current financial year remain incomplete while streamlining implementation of works-in-progress across departments. The proposals are based on feedback from stakeholders and implementing departments as well as reports of Monitoring and Evaluation (M&E) exercises conducted by the County Government.

Finally, the environment for implementation of this budget remains constrained by the COVID-19 pandemic. Fortunately, increasing vaccinations coverage is beginning to produce positive results in human resource productivity and stability. Whereas the supplementary budget does not provide for new funding in COVID-19 response, the activities of various departments align quite well to the Kisumu County Covid-19 Social Economic Re-engineering Strategy, developed jointly by the Kenya Institute for Public Policy Research and Analysis (KIPRA) and the County Government of Kisumu under the auspices of the Council of Governors (CoG).

This supplementary budget should enable the current administration under His Excellency Governor Prof. Peter Anyang’ Nyong’o to finish strong in the first term, in readiness for further development in successive years, as outlined in the Governor’s Manifesto.

GEORGE O. OKONG’O

COUNTY EXECUTIVE COMMITTEE MEMBER (CECM)

FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The County Government of Kisumu through the County treasury has prepared the first supplementary budget estimates for the financial year 2021/2022 in accordance with the requirement of section 135 of the Public Finance Management Act 2012.

First, I acknowledge the valuable leadership and support of H.E The Governor and The Deputy Governor. I further wish to appreciate the CECM Finance and Economic Planning for setting off the process by inviting submissions from the departments /sectors on issues for the first supplementary budget 2021/2022 financial year. Great thanks go to all CEC Members, the County Secretary and all the Chief Officers for their overall coordination of their departments and support throughout the entire process.

In respect to the effort made by various stakeholders in preparing the supplementary Budget Estimates, I am particularly grateful to the Director Budget together with departmental Budget officers for working tirelessly in the development of this document.

MR. WILSON ABIERO

Ag. CHIEF OFFICER FINANCE

TABLE OF CONTENTS

THE COUNTY GOVERNMENT OF KISUMU	ii
Vision.....	ii
Mission	ii
FOREWORD AND EXECUTIVE BUDGET SUMMARY	iii
ACKNOWLEDGEMENT	v
TABLE OF CONTENTS	vi
SUMMARY OF COUNTY FUNDINGS.....	xi
BUDGET SUMMARY FY 2021/2022	xiii
EXPENDITURE SUMMARY BY CATEGORY	xiv
1. OFFICE OF THE GOVERNOR.	1
Part A: Vision	1
Part B: Mission	1
Part C: Strategic Overview and Context for Budget Intervention	1
Part F: Summary of Expenditure by Programme and Sub-Programme.....	7
Part G: Summary of Expenditure by Economic Classification and Category	7
Summary of Expenditure by Category	7
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	7
Part I: Classification by Vote, Head and Item	11
2. DEPARTMENT OF FINANCE AND ECONOMIC PLANNING.....	21
2. Part F: Summary of Programme Outputs and Key Performance Indicators	25
Part F: Summary of Expenditure by Programme and Sub-Programme.....	27
Part G: Summary of Expenditure by Economic Classification and Category	27
Summary of Expenditure by Category	28
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	28
Part I: Classification by Vote, Head and Item	33
3. DEPARTMENT OF HEALTH SERVICES.....	44
Part F: Summary of Expenditure by Programme and Sub-Programme.....	48
Part G: Summary of Expenditure by Economic Classification and Category	48
Summary of Expenditure by Category	48
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	49
Part I: Classification by Vote, Head and Item	56

4. DEPARTMENT OF TOURISM, CULTURE, ARTS AND SPORTS.....	63
Part A: Vision	63
Part B: Mission	63
Strategic Overview and Context for Budget Intervention	63
Part E: Summary of the Programme Outputs and Key Performance Indicators	67
Part F: Summary of Expenditure by Programme and Sub-Programme.....	71
Part G: Summary of Expenditure by Economic Classification and Category	71
Summary of Expenditure by Category	72
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	72
Part I: Classification by Vote, Head and Item	77
5. DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS	83
Part A: Vision	83
Part B: Mission	83
Part C: Strategic Overview and Context for Budget Intervention	83
Part D: Programs and their Objectives	85
Part E: Summary of the Programme Outputs and Key Performance Indicators for FY2020/21–2022/24	85
Part F: Summary of Expenditure by Programme and Sub-Programme.....	87
Part G: Summary of Expenditure by Economic Classification and Category	87
Summary of Expenditure by Category	87
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	88
Part I: Classification by Vote, Head and Item	90
6. DEPARTMENT OF TRADE, ENERGY AND INDUSTRY	93
Vision.....	93
Part F: Summary of Expenditure by Programme and Sub-Programme.....	93
Part G: Summary of Expenditure by Economic Classification and Category	93
Summary of Expenditure by Category	94
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	94
Part I: Classification by Vote, Head and Item	98
7. PUBLIC SERVICE ADMINISTRATION AND DEVOLUTION	107
Part A: Vision	107
Part B: Mission	107

Part C: Strategic Overview and Context for Budget Intervention	107
Part E: Summary of Programme Outputs and Key Performance Indicator	109
Part F: Summary of Expenditure by Programme and Sub-Programme.....	112
Part F: Summary of Expenditure by Programme and Sub-Programme.....	112
Part G: Summary of Expenditure by Economic Classification and Category	112
Summary of Expenditure by Category	112
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	113
Part I: Classification by Vote, Head and Item	116
8. DEPARTMENT OF LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT	123
1.1 Vision.....	123
1.2 Mission	123
1.3 Mandate	123
1.4 Strategic Objectives	123
1.5 Functions	123
2. General Administration	124
3. Directorate Of Land Administration.....	124
4. Directorate Of County Survey	124
5. Directorate Of Physical Planning	126
6. Directorate Of Housing.....	127
7. Directorate Of Urban Development.....	129
Part F: Summary of Expenditure by Programme and Sub-Programme	132
Part F: Summary of Expenditure by Programme and Sub-Programme.....	132
Part G: Summary of Expenditure by Economic Classification and Category	132
Summary of Expenditure by Category	132
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	133
Part I: Classification by Vote, Head and Item	135
9. DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND MARKETING.....	141
Part D: Programs and their Objectives	143
Part F: Summary of Expenditure by Programme and Sub-Programme.....	151
Part G: Summary of Expenditure by Economic Classification and Category	151
Summary of Expenditure by Category	152
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	152

Part I: Classification by Vote, Head and Item	160
10. DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT	168
Part A: Vision	168
Part B: Mission	168
Part C: Strategic Overview and Context for Budget Intervention	168
Part D: Programs and their Objectives	170
Part E: Summary of the Programme Outputs and Key Performance Indicators	171
Part F: Summary of Expenditure by Programme and Sub-Programme	174
Part G: Summary of Expenditure by Economic Classification and Category	174
Summary of Expenditure by Category	174
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	175
Part I: Classification by Vote, Head and Item	178
11. DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES	184
Part A: Vision	184
Part B: Mission	184
Part C: Strategic Overview and Context For Budget Intervention	184
Part E: Summary of the Program Outputs and Performance Indicators	185
Part F: Summary of Expenditure by Programme and Sub-Programme.....	189
Part G: Summary of Expenditure by Economic Classification and Category	189
Summary of Expenditure by Category	189
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	190
Part I: Classification by Vote, Head and Item	194
12. KISUMU CITY	201
Part A: Vision	201
Part B: Mission	201
Part C: Strategic Overview and Context for Budget Intervention;	201
Part D: Programs and their Objectives	201
Strategic Objectives of City of Kisumu	201
Part E:Summary of Programme Outputs and Key Performance Indicators	202
Part F: Summary of Expenditure by Programme and Sub-Programme.....	206
Part G: Summary of Expenditure by Economic Classification and Category	207
Summary of Expenditure by Category	207

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	207
Part I: Classification by Vote, Head and Item	210
13. THE COUNTY ASSEMBLY.....	215
Part A: Vision	215
Part B: Mission	215
Part C: Strategic Overview and Context for Budget Intervention	215
Part F: Summary of Expenditure by Programme and Sub-Programme.....	216
Part G: Summary of Expenditure by Economic Classification and Category	217
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	218
Classification by Vote, Head and Item	220
14. COUNTY PUBLIC SERVICE BOARD.....	228
Part A: Vision	228
Part B: Mission	228
To attract, retain, and transform County Public Service for improved service delivery	228
Part C: Strategic Overview and Context for Budget Intervention	228
Part D: Programmes and their objectives:	228
Part E: Summary of Programme Outputs and Key Performance Indicators.....	229
Part F: Summary of Expenditure by Programme and Sub-Programme.....	231
Part G: Summary of Expenditure by Economic Classification and Category	232
Summary of Expenditure by Category	232
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	232
Part I: Classification by Vote, Head and Item	235
DETAILS OF PROJECTS FY 2021-2022	239

SUMMARY OF COUNTY FUNDINGS

	<i>Estimates</i>	<i>Supplement Estimates</i>	
	<i>2021/2022</i>	<i>2021/2023</i>	<i>Variance</i>
Opening balance from CRF A/C	719,499,320	719,499,320	0
Equitable Share	8,026,139,240	8,026,139,240	0
DANIDA	15,147,000	15,147,000	0
KDSP(WORLD BANK)	108,555,555	108,555,555	0
IDA (World Bank)-Kenya Climate Smart Agriculture Project(KCSAP)	389,664,699	389,664,699	0
Sweden-Agricultural Sector Development Support Programs(ASDP)+Balance	49,829,918	49,829,918	0
World Bank Grant for transforming health system	134,815,014	134,815,014	0
EU-Ideas	35,102,164	66,778,340	31,676,176
Kissip	300,000,000	300,000,000	0
Conditional Allocations-Development of Youth Polytechnics	16,358,192	16,358,192	0
IDA (World Bank) Kusp (UDG)	135,397,875	135,397,875	0
IDA (World Bank) Kusp (urban Institutional Grant)	579,241.00	579,241	0
SEACAP	7,128,450	7,128,450	0
Conditional allocations for Rmlf	127,624,662	127,624,662	0
Level 5 conditional Grant	96,334,964	96,334,964	0
Total Share of National Revenue	10,162,176,294	10,193,852,470	31,676,176
Locally collected Revenue			
Main Revenue Streams			
Market Fees	98,172,790	98,172,790	0
Parking Fees	103,550,761	103,550,761	0
Bus Park	134,663,500	134,663,500	0
Boda Boda self regulation	9,149,000	9,149,000	0
Rents	42,613,319	42,613,319	0
Land Rates	623,603,994	623,603,994	0
Single Business Permits	218,226,649	218,226,649	0
Building Plans	30,000,000	30,000,000	0
Liquor Licenses	0	0	0
Sign Board promotion etc.	92,672,500	92,672,500	0
Sundry	32,900	32,900	0

Cesses - Others	11,898,100	11,898,100	0
Subtotal for main revenue streams	1,364,583,513	1,364,583,513	0
Health	568,533,100	568,533,100	0
Agriculture , mechanisation and training	16,050,000	16,050,000	0
Commerce, Trade and Tourism	1,872,500	1,872,500	0
Industrialisation / Cooperatives	74,900	74,900	0
Educ. Sports, Social services etc.	8,560,000	8,560,000	0
Physical planning /Public works	3,210,000	3,210,000	0
Water	10,700,000	10,700,000	0
Roads, Public Works Equipment Hire & Supervision	1,000,000	1,000,000	0
Energy and Mining	2,461,000	2,461,000	0
Green Energy and Mining	4,815,000	4,815,000	0
Environment (Pollution Administrative & Restoration charges)	2,140,000	2,140,000	0
Total Revenue from other sources	619,416,500	619,416,500	0
Gross Locally Collected Revenue	1,984,000,013	1,984,000,013	0
GRAND TOTAL	12,146,176,307	12,177,852,483	31,676,176

BUDGET SUMMARY FY 2021/2022

Department	Personnel	Ops & Maint	NEW Development	Totals
Agriculture, Livestock, Fisheries and Marketing	160,829,016	37,660,872	599,490,207	797,980,095
The County Assembly of Kisumu	348,995,660	430,321,796	150,000,000	929,317,456
City of Kisumu	247,426,844	108,000,000	222,860,000	578,286,844
Kisumu County Public Service Board	32,323,182	42,708,281	0	75,031,463
Education, Gender, Youth, Human Resource Development, ICT and Social Services	359,291,976	233,145,000	267,599,894	860,036,870
Office of the Governor	72,000,000	192,942,952	0	264,942,952
Health Services	2,847,285,396	957,086,925	201,800,000	4,006,172,321
Public Service Administration & Devolution	208,181,736	217,080,891	10,000,000	435,262,627
Tourism, Culture, Sports and Information	24,026,963	41,650,000	133,550,000	199,226,963
Roads, Transport and Public Works	55,102,017	151,067,586	511,424,662	717,594,265
Lands, Housing and Physical Planning	33,172,176	40,340,000	335,600,000	409,112,176
Trade, Energy and Industry	71,403,491	29,197,775	381,478,340	482,079,606
Finance and Economic Planning	293,503,373	1,105,978,086	846,749,190	2,246,230,649
Water, Environment and Natural Resources	77,478,377	24,149,809	74,950,000	176,578,186
TOTALS	4,831,020,207	3,611,329,973	3,735,502,293	12,177,852,473

EXPENDITURE SUMMARY BY CATEGORY

Category	Amount	Percentage
Personnel Emoluments	4,831,020,207	39.67
Operations & Maintenance	3,611,329,973	29.65
Development	3,735,502,293	30.67
TOTAL	12,177,852,473	100.00

1. OFFICE OF THE GOVERNOR.

Part A: Vision

A dynamic promoter of grassroots development and service delivery through devolved County Administrative structures.

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 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.

The Governor provides leadership, in both formulation and implementation of short-term and medium-term goals of the government as a whole, while addressing emerging issues in the course of implementation of government programs. 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 administrative structure in the office of the Governor and Public Administration will be strengthened by the formation and operationalization of Village Council, preceding the recent recruitment of Village Administrators.

Importantly, the twelve sub-programs under the Office of the Governor and Public Administration shall in their activities provide leadership and guidance in the mitigation of COVID-19 pandemic and put Kisumu as the leading County supporting the National agenda of flattening the curve.

In addition, there are established structures for public consultations within Governance and Administration Unit, which support a bottom-up system of interest aggregation for responsive service delivery. Key to mention here is the administrative roles of village council in ensuring timely responses to matters related to service delivery and development at the grassroots level.

In a bid to maximize effective and efficient service delivery in this financial year, the office of the Governor will have;

1. Governance and General Administration

- i. Governance and General Administration
- ii. Liaison , Partnership and Investment
- iii. Disaster management
- iv. Public information and Communication
- v. Protocol
- vi. Service Delivery Unit

Strategic Objectives of the Directorates under Office of the Governor

1. Governance and General Administration

Strategic in promoting good governance and general Administration to meet the satisfaction of the people in relations to service delivery and projects implementation.

2. Liaison, Partnership and Investment.

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

3. Disaster Management Directorate

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

4. Public Information and Communication

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. Special Delivery Unit (SDU)

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

Part E: Summary of Programme Outputs and Key Performance Indicator

Programme/Sub-Programme	Delivery Unit		Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
P001 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 leadership and governance	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.

		Enforcement of Government policies in the field				
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P002. MANAGEMENT OF COUNTY AFFAIRS AND SPECIAL PROGRAMS	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
P003 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>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
P0701: General Administration, Planning and Support Services	305,192,952	265,192,952	(40,000,000)
Total Expenditure	305,192,952	265,192,952	(40,000,000)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Office of the Governor and County Administration				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	234,783,000	234,783,000	-
21	Compensation of Employees	72,000,000	72,000,000	-
22	Goods and Services	140,083,000	140,083,000	-
26	Grants	22,700,000	22,700,000	-
	Capital Expenditure	70,409,952	30,409,952	(40,000,000)
31	Acquisition of Non-Financial Assets	70,409,952	30,409,952	(40,000,000)
	Total Expenditure	305,192,952	265,192,952	(40,000,000)

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	72,000,000	27.15
Operations & Maintenance	193,192,952	72.85
Total	265,192,952	100

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

P0701: General Administration, Planning and Support Services			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP070101: General Administration, Planning and Support Services	205,703,000	165,703,000	(40,000,000)
SP070102: Disaster Mngement	30,660,000	30,660,000	-
SP070103: Liason, Partnership and Investment	24,100,000	24,100,000	-
SP070104: Delivery Unit	15,720,000	15,720,000	-

SP070304: Public information and Communication	19,609,952	19,609,952	-
SP020206: Protocol	9,400,000	9,400,000	-
Total Programme Expenditure	305,192,952	265,192,952	(40,000,000)

P0701: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Recurrent Expenditure		234,783,000	234,783,000	-
21	Compensation of Employees	72,000,000	72,000,000	-
22	Goods and Services	140,083,000	140,083,000	-
26	Grants	22,700,000	22,700,000	-
Capital Expenditure		70,409,952	30,409,952	(40,000,000)
31	Acquisition of Non-Financial Assets	70,409,952	30,409,952	(40,000,000)
Total Expenditure		305,192,952	265,192,952	(40,000,000)

P0701: General Administration, Planning and Support Services

Category	Amount	Percentage
Personnel Emoluments	72,000,000	23.59
Operations & Maintenance	193,192,952	63.30
Development	40,000,000	13.11
Total	305,192,952	100

P0701: General Administration, Planning and Support Services				
SP070101: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Recurrent Expenditure		142,873,000	142,873,000	-
21	Compensation of Employees	72,000,000	72,000,000	-
22	Goods and Services	70,873,000	70,873,000	-

	Capital Expenditure	62,830,000	22,830,000	(40,000,000)
31	Acquisition of Non-Financial Assets	62,830,000	22,830,000	(40,000,000)
	Total Expenditure	205,703,000	165,703,000	(40,000,000)

P0701: General Administration, Planning and Support Services				
SP070102: Disaster Management				
			<i>Estimates</i>	
		<i>Estimates</i>	<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	Recurrent Expenditure	30,660,000	30,660,000	-
22	Goods and Services	7,960,000	7,960,000	-
26	Grants	22,700,000	22,700,000	-
	Total Expenditure	30,660,000	30,660,000	-

P0701: General Administration, Planning and Support Services				
SP070103: Liason, Partnership and Investment				
			<i>Estimates</i>	
		<i>Estimates</i>	<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	Recurrent Expenditure	23,800,000	23,800,000	-
22	Goods and Services	23,800,000	23,800,000	-
	Capital Expenditure	300,000	300,000	-
31	Acquisition of Non-Financial Assets	300,000	300,000	-
	Total Expenditure	24,100,000	24,100,000	-

P0701: General Administration, Planning and Support Services				
SP070104: Delivery Unit				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	14,720,000	14,720,000	-
22	Goods and Services	14,720,000	14,720,000	-
	Capital Expenditure	1,000,000	1,000,000	-
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	-
	Total Expenditure	15,720,000	15,720,000	-

P0701: General Administration, Planning and Support Services				
SP070304: Public information and Communication				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2021/2022</i>	<i>Projected</i>	<i>Variance</i>
		<i>2021/2022</i>	<i>2021/2022</i>	
	Recurrent Expenditure	14,230,000	14,230,000	-
22	Goods and Services	14,230,000	14,230,000	-
	Capital Expenditure	5,379,952	5,379,952	-
31	Acquisition of Non-Financial Assets	5,379,952	5,379,952	-
	Total Expenditure	19,609,952	19,609,952	-

P0701: General Administration, Planning and Support Services				
SP020206: Protocol				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	8,500,000	8,500,000	-
22	Goods and Services	8,500,000	8,500,000	-

	Capital Expenditure	900,000	900,000	-
31	Acquisition of Non-Financial Assets	900,000	900,000	-
	Total Expenditure	9,400,000	9,400,000	-

Part I: Classification by Vote, Head and Item

P0701: General Administration, Planning and Support Services				
SP070101: General Administration, Planning and Support Services				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2021/2022</i>	<i>Supplementary Estimates 2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	72,000,000	72,000,000	-
2110100	Basic Salaries Permanent Employees	72,000,000	72,000,000	-
2110101	Salaries & Wages - Civil Servants	72,000,000	72,000,000	-
2200000	Use of Goods and Services	70,873,000	70,873,000	-
2210200	Communication, Supplies and Services	100,000	100,000	-
2210201	Telephone Services	100,000	100,000	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,720,000	6,720,000	-
2210301	Travel - Airline, Bus etc	4,520,000	4,520,000	-
2210302	Accommodation -Domestic Travel	1,500,000	1,500,000	-
2210303	Daily Subsistence Allowance	700,000	700,000	-
2210400	Foreign Travel, Subsistence and other Transportation Costs	7,420,000	7,420,000	-
2210401	Travel - Airline, Bus etc	2,860,000	2,860,000	-
2210402	Accommodation -international Travel			-
2210403	Daily Subsistence Allowance	4,560,000	4,560,000	-
2210404	Sundry Items (Airport Tax, taxis etc)			-
2210500	Printing, Advertising and Information Supplies and Services	2,180,000	2,180,000	-

2210502	Publishing & Printing services	1,500,000	1,500,000	-
2210503	Subscriptions - Newspaper & Magazines	180,000	180,000	-
2210504	Advertising & Publicity	500,000	500,000	-
2210600	Rental of Produced Assets	5,640,000	5,640,000	-
2210603	Rents & Rate Non- Residential	4,200,000	4,200,000	-
2210604	Hire of Transport	1,440,000	1,440,000	-
2210700	Training Expenses	3,000,000	3,000,000	-
2210701	Travel Allowances	1,000,000	1,000,000	-
2210710	Accommodation	500,000	500,000	-
2210711	Tuition Fees	500,000	500,000	-
2210799	Training Expenses-Other	1,000,000	1,000,000	-
2210800	Hospitality Supplies and Services	5,500,000	5,500,000	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	3,500,000	3,500,000	-
2210802	Board Committee, Conferences and Seminars	1,800,000	1,800,000	-
2210805	National Celebrations	200,000	200,000	-
2210900	Insurance Costs	1,350,000	1,350,000	-
2210904	Motor Vehicle Insurance	1,350,000	1,350,000	-
2211000	Specialised Materials and Supplies	630,000	630,000	-
2211016	Purchase of Uniforms & Clothing -Staff	630,000	630,000	-
2211100	General Office Supplies and Services	3,600,000	3,600,000	-
2211101	General Office Supplies	3,000,000	3,000,000	-
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	-
2211103	Sanitary and Cleaning Materials Supplies	100,000	100,000	-
2211200	Fuel, Oil and Lubricants	5,000,000	5,000,000	-

2211201	Refined Fuels and Lubricants for Transport	5,000,000	5,000,000	-
2211300	Other Operating Expenses	13,653,000	13,653,000	-
2211305	Contracted Guards & Cleaning Services	4,500,000	4,500,000	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	50,000	-
2211310	Contracted Professional Services	3,500,000	3,500,000	-
2211320	Committee Meetings	3,000,000	3,000,000	-
2211399	Other Operating Expenses	2,603,000	2,603,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14,000,000	14,000,000	-
2220101	Maintenance Motor Vehicles	14,000,000	14,000,000	-
2220200	Routine Maintenance - Other Assets	2,080,000	2,080,000	-
2220202	Maintenance of Office Furniture & Equipment	450,000	450,000	-
2220204	Maintenance of Buildings Residential	100,000	100,000	-
2220205	Maintenance of Buildings and Stations Non-Residential	1,530,000	1,530,000	-
3100000	Acquisition of Non-Financial Assets	62,830,000	22,830,000	(40,000,000)
3110200	Construction of Buildings	40,000,000	0	(40,000,000)
3110201	Residential Buildings - including hostels	40,000,000	0	(40,000,000)
3110700	Purchase of Vehicles/Other Transport Equipment	20,000,000	20,000,000	-
3110701	Purchase of Motor Vehicles	20,000,000	20,000,000	-
3110900	Purchase of Household Furniture/Institutional Equipment	300,000	300,000	-
3110902	Purchase of Household and Institutional Appliances	300,000	300,000	-
3111000	Purchase of Office Furniture/General Equipment	2,530,000	2,530,000	-
3111001	Purchase of Office Furniture/General Equipment	1,530,000	1,530,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,000,000	-

P0701: General Administration, Planning and Support Services				
SP070102: Disaster Mngement				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	7,960,000	7,960,000	-
2210500	Printing, Advertising and Information Supplies and Services	2,500,000	2,500,000	-
2210502	Publishing & Printing services	1,500,000	1,500,000	-
2210504	Advertising & Publicity	1,000,000	1,000,000	-
2210700	Training Expenses	2,300,000	2,300,000	-
2210701	Travel Allowances	500,000	500,000	-
2210703	Production and Printing of Training Materials	300,000	300,000	-
2210710	Accommodation	600,000	600,000	-
2210711	Tuition Fees	400,000	400,000	-
2210799	Training Expenses-Other	500,000	500,000	-
2210800	Hospitality Supplies and Services	2,860,000	2,860,000	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,860,000	2,860,000	-
2210900	Insurance Costs	300,000	300,000	-
2210904	Motor Vehicle Insurance	300,000	300,000	-
2600000	Grants	22,700,000	22,700,000	-
2640200	Emergency Relief	22,700,000	22,700,000	-
2640201	Emergency Relief -Food, Medicine & Other Materials	22,700,000	22,700,000	-

P0701: General Administration, Planning and Support Services				
SP070103: Liason, Partnership and Investment				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	23,800,000	23,800,000	-
2210100	Utilities Supplies and Services	50,000	50,000	-
2210102	Water & Sewerage	50,000	50,000	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,000,000	6,000,000	-
2210301	Travel - Airline, Bus etc	2,000,000	2,000,000	-
2210302	Accommodation -Domestic Travel	2,000,000	2,000,000	-
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	-
2210309	Field Allowance	1,000,000	1,000,000	-
2210400	Foreign Travel, Subsistence and other Transportation Costs	3,740,000	3,740,000	-
2210401	Travel - Airline, Bus etc	1,000,000	1,000,000	-
2210403	Daily Subsistence Allowance	2,335,000	2,335,000	-
2210404	Sundry Items (Airport Tax, taxis etc)	405,000	405,000	-
2210600	Rental of Produced Assets	5,000,000	5,000,000	-
2210603	Rents & Rate Non- Residential	5,000,000	5,000,000	-
2210800	Hospitality Supplies and Services	2,000,000	2,000,000	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	-
2210900	Insurance Costs	500,000	500,000	-
2210904	Motor Vehicle Insurance	500,000	500,000	-
2211100	General Office Supplies and Services	1,100,000	1,100,000	-
2211101	General Office Supplies	800,000	800,000	-
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	-
2211200	Fuel, Oil and Lubricants	900,000	900,000	-

2211201	Refined Fuels and Lubricants for Transport	900,000	900,000	-
2211300	Other Operating Expenses	3,510,000	3,510,000	-
2211310	Contracted Professional Services	2,610,000	2,610,000	-
2211399	Other Operating Expenses	900,000	900,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-
2220101	Maintenance Motor Vehicles	1,000,000	1,000,000	-
2220202	Maintenance of Office Furniture & Equipment			-
3100000	Acquisition of Non-Financial Assets	300,000	300,000	-
3111000	Purchase of Office Furniture/General Equipment	300,000	300,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	300,000	300,000	-

P0701: General Administration, Planning and Support Services**SP070104: Delivery Unit**

<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2021/2022</i>	<i>Supplementary 2021/2022</i>	<i>Estimates Variance</i>
2200000	Use of Goods and Services	14,720,000	14,720,000	-
2210200	Communication, Supplies and Services	120,000	120,000	-
2210201	Telephone Services	120,000	120,000	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,500,000	6,500,000	-
2210301	Travel - Airline, Bus etc	1,000,000	1,000,000	-
2210302	Accommodation -Domestic Travel	500,000	500,000	-
2210303	Daily Subsistence Allowance	2,000,000	2,000,000	-
2210309	Field Allowance	3,000,000	3,000,000	-
2210500	Printing, Advertising and Information Supplies and Services	1,100,000	1,100,000	-
2210502	Publishing & Printing services	500,000	500,000	-

2210503	Subscriptions - Newspaper & Magazines	600,000	600,000	-
2210700	Training Expenses	1,000,000	1,000,000	-
2210710	Accommodation	1,000,000	1,000,000	-
2210800	Hospitality Supplies and Services	3,000,000	3,000,000	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
2210802	Board Committee, Conferences and Seminars	2,000,000	2,000,000	-
2211100	General Office Supplies and Services	1,000,000	1,000,000	-
2211101	General Office Supplies	1,000,000	1,000,000	-
2211200	Fuel, Oil and Lubricants	1,500,000	1,500,000	-
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
2220101	Maintenance Motor Vehicles	500,000	500,000	-
2220200	Routine Maintenance - Other Assets	50,000	50,000	-
2220210	Maintenance of Computers, Software and Networks	50,000	50,000	-
3100000	Acquisition of Non-Financial Assets	1,000,000	1,000,000	-
3111000	Purchase of Office Furniture/General Equipment	1,000,000	1,000,000	-
3111001	Purchase of Office Furniture/General Equipment	500,000	500,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	500,000	-

P0701: General Administration, Planning and Support Services				
SP070304: Public information and Communication				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	14,230,000	14,230,000	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,000,000	2,000,000	-
2210301	Travel - Airline, Bus etc	1,000,000	1,000,000	-
2210302	Accommodation -Domestic Travel	1,000,000	1,000,000	-
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,000,000	1,000,000	-
2210403	Daily Subsistence Allowance	1,000,000	1,000,000	-
2210500	Printing, Advertising and Information Supplies and Services	4,160,000	4,160,000	-
2210502	Publishing & Printing services	2,000,000	2,000,000	-
2210504	Advertising & Publicity	2,160,000	2,160,000	-
2210600	Rental of Produced Assets	180,000	180,000	-
2210604	Hire of Transport	180,000	180,000	-
2210800	Hospitality Supplies and Services	1,500,000	1,500,000	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
2210900	Insurance Costs	300,000	300,000	-
2210904	Motor Vehicle Insurance	300,000	300,000	-
2211100	General Office Supplies and Services	500,000	500,000	-
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	-
2211200	Fuel, Oil and Lubricants	1,000,000	1,000,000	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
2211300	Other Operating Expenses	2,890,000	2,890,000	-
2211310	Contracted Professional Services	1,800,000	1,800,000	-

2211320	Committee Meetings	1,090,000	1,090,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	-
2220101	Maintenance Motor Vehicles	700,000	700,000	-
3100000	Acquisition of Non-Financial Assets	5,379,952	5,379,952	-
3111000	Purchase of Office Furniture/General Equipment	5,379,952	5,379,952	-
3111002	Purchase of Computers, Printers and Other IT Equipment	600,000	600,000	-
3111009	Purchase of other Office Equipment	4,779,952	4,779,952	-

P0701: General Administration, Planning and Support Services**SP020206: Protocol**

Code	Item Description	Approved Estimates	Supplementary	Estimates
		2021/2022	2021/2022	Variance
2200000	Use of Goods and Services	8,500,000	8,500,000	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,700,000	1,700,000	-
2210301	Travel - Airline, Bus etc	700,000	700,000	-
2210302	Accommodation -Domestic Travel	1,000,000	1,000,000	-
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,200,000	1,200,000	-
2210401	Travel - Airline, Bus etc	600,000	600,000	-
2210403	Daily Subsistence Allowance	600,000	600,000	-
2210700	Training Expenses	1,300,000	1,300,000	-
2210701	Travel Allowances	300,000	300,000	-
2210710	Accommodation	500,000	500,000	-
2210711	Tuition Fees			-
2210799	Training Expenses-Other	500,000	500,000	-
2210800	Hospitality Supplies and Services	1,200,000	1,200,000	-

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	500,000	-
2210802	Board Committee, Conferences and Seminars	700,000	700,000	-
2210900	Insurance Costs	300,000	300,000	-
2210904	Motor Vehicle Insurance	300,000	300,000	-
2211000	Specialised Materials and Supplies	600,000	600,000	-
2211016	Purchase of Uniforms & Clothing -Staff	600,000	600,000	-
2211100	General Office Supplies and Services	800,000	800,000	-
2211101	General Office Supplies	500,000	500,000	-
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	-
2211200	Fuel, Oil and Lubricants	900,000	900,000	-
2211201	Refined Fuels and Lubricants for Transport	900,000	900,000	-
2211399	Other Operating Expenses			-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
2220101	Maintenance Motor Vehicles	500,000	500,000	-
3100000	Acquisition of Non-Financial Assets	900,000	900,000	-
3111000	Purchase of Office Furniture/General Equipment	900,000	900,000	-
3111001	Purchase of Office Furniture/General Equipment	500,000	500,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	400,000	-

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. Monitoring and Evaluation**
- 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 fourth budget of the current County Government of Kisumu, that came into office in August 2017. It is the ninth County budget since establishment of devolved governments. This 2021/2022 budget is developed in the broad context of the national Medium-Term Framework (MTEF) of the period 2019-2022, post covid-19 Economic Recovery Programme and the Kisumu County Annual Development Plan (KCADP) 2021/2022 FY.

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

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

- a) Boosting private sector activity, that is, improving the business environment in the county. This will involve:
 - i. Partnership with institutions both in public and private spheres to facilitate development of adequate and equipped work sites with workshops, common user facilities, incubations centres

and show rooms for artisans. In addition, enhancement the promotion of local manufacture of affordable tools and machinery for MSMEs will be considered.

- ii. Initiating and strengthening of self-sustaining funds dedicated and easily accessible to MSMEs such as trade funds, enterprise funds, revolving funds to PWD and establishing frameworks for micro leasing for the MSMEs and utilization of SMES credit guarantee scheme launched in 2020 to cushion all SMES across the county for risks of high credit costs.
 - iii. Provision of affordable energy in collaboration with the National Government and other stake holders.
 - iv. Provision of infrastructures related to connectivity such as roads, electricity, water and drainage to improve business environment.
 - v. Foster enhancement of security to reduce on crime and create a peaceful business environment.
 - vi. Ensuring compliance with statutory procedures in the planning and budgeting processes of the Government including requirements on public participation and planning timelines.
 - vii. To ensure overall compliance by the county government with public procurement laws and other procedures for the acquisition and utilization of goods and services.
- b) Exploiting the blue economy by developing sectors such as fisheries, aquaculture, tourism, marine transport and logistics, energy, manufacturing, water spots and biotechnology.
 - c) Promoting human capital development by enhancing Marwa solidarity health
 - d)

cover, build workplace resilience, expand access to collectively financed paid sick leave, create more employment opportunities and capacity build workers.

- e) Enhancing ICT capacity for business continuity by fast-tracking implementation of various projects to ensure business continuity to ensure resilience of the County against future pandemic and disaster
- f) Strengthening County Governments' preparedness and response to pandemic and disasters by developing a robust, comprehensive and well-coordinated policy and institutional framework for disaster management.

1. In the financial year 2021/2022 the County Government plans to pay pending bills to contactors; this will cushion the contractors and keep them afloat whilst enhancing money circulation within

the county and boosting the credit profile of the County hence enhanced service delivery. Furthermore, this will in turn expand the fiscal space in the subsequent budgets whereby the county will be able to channel funds to development projects and programs.

2. Part F: Summary of Programme Outputs and Key Performance Indicators

Programme/SubProgramme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2021/2022	2022/2023	2023/2024
P0201: GENERAL ADMINISTRATION & PLANNING SERVICES	Administrative services unit.	Increased efficiency and effectiveness of service delivery Administrative services provided to all departments	Questionnaire forms and feedback available.	Continuous	Continuous	Continuous
P020302: PLANNING AND STATISTIC	Administrative service unit	Proper planning on utilization of County limited resources	Planning policy developed	Continuous	Continuous	Continuous
P020303: MONITORING AND EVALUATION	Monitoring and Evaluation unit	Quality project implementation	Frequent field report on status of	Continuous	Continuous	Continuous

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

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

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
P0201: Financial Administration	1,934,175,000	1,974,175,000	40,000,000
P0202: Planning and Development Coordination Services	287,015,649	272,055,649	(14,960,000)
Total Expenditure	2,221,190,649	2,246,230,649	25,040,000

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Department: Finance and Economic Planning				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	1,322,641,459	1,323,641,459	1,000,000
21	Compensation of Employees	293,503,373	293,503,373	0

22	Goods and Services	675,582,531	676,582,531	1,000,000
26	Grants	353,555,555	353,555,555	0
	Capital Expenditure	898,549,190	922,589,190	24,040,000
31	Acquisition of Non-Financial Assets	898,549,190	922,589,190	24,040,000
	Total Expenditure	2,221,190,649	2,246,230,649	25,040,000

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	293,503,373	13.07
Operations & Maintenance	1,105,978,086	49.24
Development	846,749,190	37.70
Total	2,246,230,649	100

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

P0201: Financial Administration			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP020201: Accounting	1,695,452,563	1,745,452,563	50,000,000
SP020202: Assets Management Services	2,050,000	2,050,000	0
SP020203: Revenue Mobilisation Services	73,637,256	63,637,256	(10,000,000)
SP020204: Management of Public Financial Resources (Procurement)	6,420,000	6,420,000	0
SP020205: Budget Formulation and Coordination	147,996,673	147,996,673	0
SP020206: Audit services	8,618,508	8,618,508	0
Total Programme Expenditure	1,934,175,000	1,974,175,000	40,000,000

P0201: Financial Administration				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	Recurrent Expenditure	1,126,925,810	1,126,925,810	0
21	Compensation of Employees	293,503,373	293,503,373	0
22	Goods and Services	574,866,882	574,866,882	0

26	Grants	258,555,555	258,555,555	0
	Capital Expenditure	807,249,190	847,249,190	40,000,000
31	Acquisition of Non-Financial Assets	807,249,190	847,249,190	40,000,000
	Total Expenditure	1,934,175,000	1,974,175,000	40,000,000

P0201: Financial Administration		
Category	Amount	Percentage
Personnel Emoluments	293,503,373	14.87
Operations & Maintenance	833,922,437	42.24
Development	846,749,190	42.89
Total	1,974,175,000	100

P0201: Financial Administration				
SP020201: Accounting				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	923,703,373	923,703,373	0
21	Compensation of Employees	293,503,373	293,503,373	0
22	Goods and Services	480,200,000	480,200,000	0
26	Grants	150,000,000	150,000,000	0
	Capital Expenditure	771,749,190	821,749,190	50,000,000
31	Acquisition of Non-Financial Assets	771,749,190	821,749,190	50,000,000
	Total Expenditure	1,695,452,563	1,745,452,563	50,000,000

P0201: Financial Administration				
SP020202: Assets Management Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	2,050,000	2,050,000	0
22	Goods and Services	2,050,000	2,050,000	0
	Total Expenditure	2,050,000	2,050,000	0

P0201: Financial Administration				
SP020203: Revenue Mobilisation Services				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	38,637,256	38,637,256	0
22	Goods and Services	38,637,256	38,637,256	0
	Capital Expenditure	35,000,000	25,000,000	-10,000,000
31	Acquisition of Non-Financial Assets	35,000,000	25,000,000	-10,000,000
	Total Expenditure	73,637,256	63,637,256	-10,000,000

P0202: Planning and Development Coordination Services				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP020201: Administrative Services		208,294,000	192,334,000	(15,960,000)
SP020202: Service Delivery Unit		10,000,000	10,000,000	0
SP020203: Monitoring and Evaluation, Public-Private Partnerships and Vision 2030		15,188,403	16,188,403	1,000,000
SP020204: Investment Management Unit		22,485,000	22,485,000	0
SP020205: Planning and Statistics		31,048,246	31,048,246	0
Total Programme Expenditure		287,015,649	272,055,649	(14,960,000)

P0202: Planning and Development Coordination Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	195,715,649	196,715,649	1,000,000
22	Goods and Services	100,715,649	101,715,649	1,000,000
26	Grants	95,000,000	95,000,000	0
	Capital Expenditure	91,300,000	75,340,000	(15,960,000)
31	Acquisition of Non-Financial Assets	91,300,000	75,340,000	(15,960,000)
	Total Expenditure	287,015,649	272,055,649	(14,960,000)

P0202: Planning and Development Coordination Services		
Category	Amount	Percentage
Operations & Maintenance	272,055,649	100.00
Total	272,055,649	100

P0202: Planning and Development Coordination Services					
SP020201: Administrative Services					
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>	
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>	
	Recurrent Expenditure	118,294,000	118,294,000	0	
22	Goods and Services	23,294,000	23,294,000	0	
26	Grants	95,000,000	95,000,000	0	
	Capital Expenditure	90,000,000	74,040,000	(15,960,000)	
31	Acquisition of Non-Financial Assets	90,000,000	74,040,000	(15,960,000)	
	Total Expenditure	208,294,000	192,334,000	(15,960,000)	

P0202: Planning and Development Coordination Services					
SP020202: Service Delivery Unit					
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>	
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>	
	Recurrent Expenditure	10,000,000	10,000,000	0	
22	Goods and Services	10,000,000	10,000,000	0	
	Total Expenditure	10,000,000	10,000,000	0	

P0202: Planning and Development Coordination Services					
SP020203: Monitoring and Evaluation, Public-Private Partnerships and Vision 2030					
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>	
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>	
	Recurrent Expenditure	13,888,403	14,888,403	1,000,000	
22	Goods and Services	13,888,403	14,888,403	1,000,000	
	Capital Expenditure	1,300,000	1,300,000	0	
31	Acquisition of Non-Financial Assets	1,300,000	1,300,000	0	
	Total Expenditure	15,188,403	16,188,403	1,000,000	

<i>P0202: Planning and Development Coordination Services</i>				
<i>SP020204: Investment Management Unit</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	22,485,000	22,485,000	0
22	Goods and Services	22,485,000	22,485,000	0
	Total Expenditure	22,485,000	22,485,000	0

<i>P0202: Planning and Development Coordination Services</i>				
<i>SP020205: Planning and Statistics</i>				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	31,048,246	31,048,246	0
22	Goods and Services	31,048,246	31,048,246	0
	Total Expenditure	31,048,246	31,048,246	0

Part I: Classification by Vote, Head and Item

P0201: Financial Administration				
SP020201: Accounting				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2021/2022</i>	<i>Supplementary Estimates 2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	293,503,373	293,503,373	0
2110100	Basic Salaries Permanent Employees	293,503,373	293,503,373	0
2110101	Salaries & Wages - Civil Servants	293,503,373	293,503,373	0
2200000	Use of Goods and Services	480,200,000	480,200,000	0
2210100	Utilities Supplies and Services	106,500,000	106,500,000	0
2210101	Electricity	100,000,000	100,000,000	0
2210102	Water & Sewerage	6,500,000	6,500,000	0
2210200	Communication, Supplies and Services	100,000	100,000	0
2210201	Telephone Services	100,000	100,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,100,000	4,100,000	0
2210301	Travel - Airline, Bus etc	600,000	600,000	0
2210302	Accommodation -Domestic Travel	1,000,000	1,000,000	0
2210303	Daily Subsistence Allowance	2,500,000	2,500,000	0
2210800	Hospitality Supplies and Services	1,000,000	1,000,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	0
2210900	Insurance Costs	165,000,000	165,000,000	0
2210904	Motor Vehicle Insurance	45,000,000	45,000,000	0
2210910	Medical Insurance	120,000,000	120,000,000	0
2211000	Specialised Materials and Supplies	0	0	0
2211100	General Office Supplies and Services	3,000,000	3,000,000	0
2211101	General Office Supplies	3,000,000	3,000,000	0
2211200	Fuel, Oil and Lubricants	500,000	500,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	0
2211300	Other Operating Expenses	200,000,000	200,000,000	0
2211399	Other Operating Expenses	200,000,000	200,000,000	0
2600000	Grants	150,000,000	150,000,000	0
2640400	Other Current Transfers, Grants and Subsidies	150,000,000	150,000,000	0
2640503	Other Current Transfers, Grants and Subsidies	150,000,000	150,000,000	0
3100000	Acquisition of Non-Financial Assets	771,749,190	821,749,190	50,000,000
3110200	Construction of Buildings	100,000,000	110,000,000	10,000,000

3110202	Non-Residential Buildings(offices, schools, hospitals etc)	100,000,000	110,000,000	10,000,000
3110500	Construction of Civil Works	671,749,190	711,749,190	40,000,000
3110504	Other Infrastructure and Civil Works	671,749,190	711,749,190	40,000,000

P0201: Financial Administration**SP020202: Assets Management Services**

Code	Item Description	Approved	Supplementary	Estimates
		2021/2022	2021/2022	Variance
2200000	Use of Goods and Services	2,050,000	2,050,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,400,000	1,400,000	0
2210301	Travel - Airline, Bus etc	300,000	300,000	0
2210302	Accommodation -Domestic Travel	400,000	400,000	0
2210303	Daily Subsistence Allowance	700,000	700,000	0
2210500	Printing, Advertising and Information Supplies and Services	180,000	180,000	0
2210502	Publishing & Printing services	180,000	180,000	0
2210800	Hospitality Supplies and Services	70,000	70,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	70,000	70,000	0
2210804	Tribunals Costs			0
2210805	National Celebrations			0
2210806	Expenses of President's Household			0
2211100	General Office Supplies and Services	400,000	400,000	0
2211101	General Office Supplies	250,000	250,000	0
2211102	Supplies and Accessories for Computers and Printers	150,000	150,000	0

P0201: Financial Administration**SP020203: Revenue Mobilisation Services**

Code	Item Description	Approved	Supplementary	Estimates
		2021/2022	2021/2022	Variance
2200000	Use of Goods and Services	38,637,256	38,637,256	0
2210200	Communication, Supplies and Services	4,219,000	4,219,000	0

2210201	Telephone Services	219,000	219,000	0
2210202	Internet Connections	4,000,000	4,000,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	8,920,000	8,920,000	0
2210301	Travel - Airline, Bus etc	1,000,000	1,000,000	0
2210302	Accommodation -Domestic Travel	7,920,000	7,920,000	0
2210500	Printing, Advertising and Information Supplies and Services	575,000	575,000	0
2210502	Publishing & Printing services	575,000	575,000	0
2211000	Specialised Materials and Supplies	700,000	700,000	0
2211016	Purchase of Uniforms & Clothing -Staff	700,000	700,000	0
2211100	General Office Supplies and Services	17,148,256	17,148,256	0
2211101	General Office Supplies	17,148,256	17,148,256	0
2211200	Fuel, Oil and Lubricants	1,800,000	1,800,000	0
2211201	Refined Fuels and Lubricants for Transport	1,800,000	1,800,000	0
2211300	Other Operating Expenses	3,000,000	3,000,000	0
2211399	Other Operating Expenses	3,000,000	3,000,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,300,000	0
2220101	Maintenance Motor Vehicles	1,300,000	1,300,000	0
2220200	Routine Maintenance - Other Assets	975,000	975,000	0
2220210	Maintenance of Computers, Software and Networks	975,000	975,000	0
3100000	Acquisition of Non-Financial Assets	35,000,000	25,000,000	(10,000,000)
3111100	Specialised Plant, Equipment and Machinery	35,000,000	25,000,000	(10,000,000)
3111101	Purchase of Medical and Dental Equipment			0
3111112	Purchase of Software	35,000,000	25,000,000	(10,000,000)

P0201: Financial Administration**SP020204: Management of Public Financial Resources (Procurement)**

Code	Item Description	Approved Estimates	Supplementary	Estimates
		2021/2022	2021/2022	Variance
2200000	Use of Goods and Services	6,420,000	6,420,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,200,000	3,200,000	0
2210301	Travel - Airline, Bus etc	500,000	500,000	0
2210302	Accommodation -Domestic Travel	1,200,000	1,200,000	0
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	0
2210500	Printing, Advertising and Information Supplies and Services	600,000	600,000	0

2210502	Publishing & Printing services	600,000	600,000	0
2210800	Hospitality Supplies and Services	300,000	300,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0
2211100	General Office Supplies and Services	1,200,000	1,200,000	0
2211101	General Office Supplies	1,200,000	1,200,000	0
2211300	Other Operating Expenses	1,120,000	1,120,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	120,000	120,000	0
2211399	Other Operating Expenses	1,000,000	1,000,000	0

P0201: Financial Administration				
SP020205: Budget Formulation and Coordination				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	
2200000	Use of Goods and Services	38,941,118	38,941,118	0
2210200	Communication, Supplies and Services	40,000	40,000	0
2210201	Telephone Services	40,000	40,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	7,870,000	7,870,000	0
2210301	Travel - Airline, Bus etc	1,000,000	1,000,000	0
2210302	Accommodation -Domestic Travel	1,500,000	1,500,000	0
2210303	Daily Subsistence Allowance	2,800,000	2,800,000	0
2210309	Field Allowance	2,570,000	2,570,000	0
2210500	Printing, Advertising and Information Supplies and Services	4,223,022	4,223,022	0
2210502	Publishing & Printing services	2,723,022	2,723,022	0
2210504	Advertising & Publicity	1,500,000	1,500,000	0
2210800	Hospitality Supplies and Services	5,888,096	5,888,096	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,600,000	4,600,000	0
2210802	Board Committee, Conferences and Seminars	1,288,096	1,288,096	0
2211100	General Office Supplies and Services	900,000	900,000	0
2211101	General Office Supplies	800,000	800,000	0
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	0

2211103	Sanitary and Cleaning Materials Supplies			0
2211200	Fuel, Oil and Lubricants	2,000,000	2,000,000	0
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	0
2211300	Other Operating Expenses	17,020,000	17,020,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	20,000	0
2211310	Contracted Professional Services	2,000,000	2,000,000	0
2211399	Other Operating Expenses	15,000,000	15,000,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	0
2220101	Maintenance Motor Vehicles	1,000,000	1,000,000	0
2600000	Grants	108,555,555	108,555,555	0
2640500	Other Capital Grants and Transfers	108,555,555	108,555,555	0
2640503	Other Capital Grants and Transfers	108,555,555	108,555,555	0
3100000	Acquisition of Non-Financial Assets	500,000	500,000	0
3111000	Purchase of Office Furniture/General Equipment	500,000	500,000	0
3111001	Purchase of Office Furniture/General Equipment	200,000	200,000	0
3111002	Purchase of Computers, Printers and Other IT Equipment	300,000	300,000	0

P0201: Financial Administration**SP020206: Audit services**

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	8,618,508	8,618,508	0
2210200	Communication, Supplies and Services	100,000	100,000	0
2210201	Telephone Services	100,000	100,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,030,000	3,030,000	0
2210301	Travel - Airline, Bus etc	300,000	300,000	0
2210302	Accommodation -Domestic Travel	730,000	730,000	0
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	0
2210309	Field Allowance	500,000	500,000	0
2210500	Printing, Advertising and Information Supplies and Services	105,000	105,000	0
2210502	Publishing & Printing services	100,000	100,000	0
2210503	Subscriptions - Newspaper & Magazines	5,000	5,000	0

2210800	Hospitality Supplies and Services	1,700,000	1,700,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	800,000	800,000	0
2210802	Board Committee, Conferences and Seminars	300,000	300,000	0
2210809	Board Allowances	600,000	600,000	0
2211100	General Office Supplies and Services	850,000	850,000	0
2211101	General Office Supplies	500,000	500,000	0
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	0
2211103	Sanitary and Cleaning Materials Supplies	50,000	50,000	0
2211200	Fuel, Oil and Lubricants	50,000	50,000	0
2211201	Refined Fuels and Lubricants for Transport	50,000	50,000	0
2211300	Other Operating Expenses	2,750,000	2,750,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	70,000	70,000	0
2211310	Contracted Professional Services	1,680,000	1,680,000	0
2211399	Other Operating Expenses	1,000,000	1,000,000	0
2220200	Routine Maintenance - Other Assets	33,508	33,508	0
2220210	Maintenance of Computers, Software and Networks	33,508	33,508	0

P0202: Planning and Development Coordination Services**SP020201: Administrative Services**

Code	Item Description	Approved	Supplementary	Estimates
		2021/2022	2021/2022	Variance
2200000	Use of Goods and Services	23,294,000	23,294,000	0
2210200	Communication, Supplies and Services	230,000	230,000	0
2210201	Telephone Services	220,000	220,000	0
2210203	Courier & Postal Services	10,000	10,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,800,000	6,800,000	0
2210301	Travel - Airline, Bus etc	600,000	600,000	0
2210302	Accommodation -Domestic Travel	300,000	300,000	0
2210303	Daily Subsistence Allowance	5,900,000	5,900,000	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	2,200,000	2,200,000	0
2210401	Travel - Airline, Bus etc	1,000,000	1,000,000	0
2210403	Daily Subsistence Allowance	1,200,000	1,200,000	0

2210500	Printing, Advertising and Information Supplies and Services	830,000	830,000	0
2210502	Publishing & Printing services	300,000	300,000	0
2210503	Subscriptions - Newspaper & Magazines	30,000	30,000	0
2210504	Advertising & Publicity	500,000	500,000	0
2210800	Hospitality Supplies and Services	1,000,000	1,000,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	0
2211100	General Office Supplies and Services	434,000	434,000	0
2211101	General Office Supplies	300,000	300,000	0
2211102	Supplies and Accessories for Computers and Printers	84,000	84,000	0
2211103	Sanitary and Cleaning Materials Supplies	50,000	50,000	0
2211200	Fuel, Oil and Lubricants	800,000	800,000	0
2211201	Refined Fuels and Lubricants for Transport	800,000	800,000	0
2211300	Other Operating Expenses	3,900,000	3,900,000	0
2211310	Contracted Professional Services	3,500,000	3,500,000	0
2211320	Committee Meetings	400,000	400,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,100,000	7,100,000	0
2220101	Maintenance Motor Vehicles	7,100,000	7,100,000	0
2600000	Grants	95,000,000	95,000,000	0
2640500	Other Current Transfers, Grants and Subsidies	95,000,000	95,000,000	0
2640503	Other Current Transfers, Grants and Subsidies	95,000,000	95,000,000	0
3100000	Acquisition of Non-Financial Assets	90,000,000	74,040,000	(15,960,000)
3110700	Purchase of Vehicles/Other Transport Equipment	90,000,000	74,040,000	(15,960,000)
3110701	Purchase of Motor Vehicles	90,000,000	74,040,000	(15,960,000)

P0202: Planning and Development Coordination Services**SP020202: Service Delivery Unit**

		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	
2200000	Use of Goods and Services	10,000,000	10,000,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,500,000	4,500,000	0

2210301	Travel - Airline, Bus etc	500,000	500,000	0
2210303	Daily Subsistence Allowance	3,000,000	3,000,000	0
2210309	Field Allowance	1,000,000	1,000,000	0
2210500	Printing, Advertising and Information Supplies and Services	2,300,000	2,300,000	0
2210502	Publishing & Printing services	2,300,000	2,300,000	0
2210800	Hospitality Supplies and Services	500,000	500,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	500,000	0
2210901	Group Personal Insurance			0
2210902	Buildings Insurance			0
2210903	Plant, Equipment and Machinery Insurance			0
2210904	Motor Vehicle Insurance			0
2211100	General Office Supplies and Services	400,000	400,000	0
2211101	General Office Supplies	400,000	400,000	0
2211200	Fuel, Oil and Lubricants	300,000	300,000	0
2211201	Refined Fuels and Lubricants for Transport	300,000	300,000	0
2211300	Other Operating Expenses	2,000,000	2,000,000	0
2211310	Contracted Professional Services	1,000,000	1,000,000	0
2211399	Other Operating Expenses	1,000,000	1,000,000	0

P0202: Planning and Development Coordination Services**SP020203: Monitoring and Evaluation, Public-Private Partnerships and Vision 2030**

Code	Item Description	Approved Estimates	Supplementary Estimates	Variance
		2021/2022	2021/2022	
2200000	Use of Goods and Services	13,888,403	14,888,403	1,000,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,270,000	5,270,000	1,000,000
2210301	Travel - Airline, Bus etc	300,000	300,000	0
2210302	Accommodation -Domestic Travel	270,000	270,000	0
2210303	Daily Subsistence Allowance	500,000	1,500,000	1,000,000
2210309	Field Allowance	3,200,000	3,200,000	0
2210500	Printing, Advertising and Information Supplies and Services	2,313,403	2,313,403	0
2210502	Publishing & Printing services	2,000,000	2,000,000	0
2210504	Advertising & Publicity	313,403	313,403	0
2210800	Hospitality Supplies and Services	1,470,000	1,470,000	0

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	970,000	970,000	0
2210802	Board Committee, Conferences and Seminars	500,000	500,000	0
2211100	General Office Supplies and Services	435,000	435,000	0
2211101	General Office Supplies	415,000	415,000	0
2211102	Supplies and Accessories for Computers and Printers	20,000	20,000	0
2211200	Fuel, Oil and Lubricants	700,000	700,000	0
2211201	Refined Fuels and Lubricants for Transport	700,000	700,000	0
2211300	Other Operating Expenses	4,000,000	4,000,000	0
2211320	Committee Meetings	1,000,000	1,000,000	0
2211399	Other Operating Expenses	3,000,000	3,000,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	0
2220101	Maintenance Motor Vehicles	300,000	300,000	0
2220200	Routine Maintenance - Other Assets	400,000	400,000	0
2220205	Maintenance of Buildings and Stations Non- Residential	400,000	400,000	0
3100000	Acquisition of Non-Financial Assets	1,300,000	1,300,000	0
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	1,300,000	1,300,000	0
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,300,000	1,300,000	0

P0202: Planning and Development Coordination Services**SP020204: Investment Management Unit**

Code	Item Description	Approved Estimates	Supplementary Estimates	Variance
		2021/2022	2021/2022	
2200000	Use of Goods and Services	22,485,000	22,485,000	0
2210200	Communication, Supplies and Services	50,000	50,000	0
2210201	Telephone Services	50,000	50,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	5,400,000	5,400,000	0
2210301	Travel - Airline, Bus etc	1,000,000	1,000,000	0
2210303	Daily Subsistence Allowance	2,700,000	2,700,000	0
2210309	Field Allowance	1,700,000	1,700,000	0

2210500	Printing, Advertising and Information Supplies and Services	4,650,000	4,650,000	0
2210502	Publishing & Printing services	2,450,000	2,450,000	0
2210504	Advertising & Publicity	2,200,000	2,200,000	0
2210800	Hospitality Supplies and Services	6,085,000	6,085,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,585,000	2,585,000	0
2210802	Board Committee, Conferences and Seminars	2,000,000	2,000,000	0
2210809	Board Allowances	1,500,000	1,500,000	0
2211100	General Office Supplies and Services	300,000	300,000	0
2211101	General Office Supplies	300,000	300,000	0
2211300	Other Operating Expenses	6,000,000	6,000,000	0
2211310	Contracted Professional Services	2,000,000	2,000,000	0
2211399	Other Operating Expenses	4,000,000	4,000,000	0

P0202: Planning and Development Coordination Services**SP020205: Planning and Statistics**

<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2021/2022</i>	<i>Supplementary Estimates 2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	31,048,246	31,048,246	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	8,336,724	8,336,724	0
2210301	Travel - Airline, Bus etc	1,200,000	1,200,000	0
2210302	Accommodation -Domestic Travel	1,000,000	1,000,000	0
2210303	Daily Subsistence Allowance	2,000,000	2,000,000	0
2210309	Field Allowance	4,136,724	4,136,724	0
2210500	Printing, Advertising and Information Supplies and Services	6,330,000	6,330,000	0
2210502	Publishing & Printing services	6,100,000	6,100,000	0
2210503	Subscriptions - Newspaper & Magazines	30,000	30,000	0
2210504	Advertising & Publicity	200,000	200,000	0
2210800	Hospitality Supplies and Services	8,000,000	8,000,000	0

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,000,000	4,000,000	0
2210802	Board Committee, Conferences and Seminars	4,000,000	4,000,000	0
2211100	General Office Supplies and Services	1,000,000	1,000,000	0
2211101	General Office Supplies	1,000,000	1,000,000	0
2211200	Fuel, Oil and Lubricants	600,000	600,000	0
2211201	Refined Fuels and Lubricants for Transport	600,000	600,000	0
2211300	Other Operating Expenses	6,481,522	6,481,522	0
2211320	Committee Meetings	3,000,000	3,000,000	0
2211399	Other Operating Expenses	3,481,522	3,481,522	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	0
2220101	Maintenance Motor Vehicles	300,000	300,000	0

3. DEPARTMENT OF HEALTH SERVICES

MANDATE

The Department of Health and Sanitation is the mandated body to implement the devolved functions of health as articulated in the Fourth Schedule of the Constitution of Kenya 2010 1.

Overview of the Sector

The Department of Health and Sanitation is responsible for the devolved functions specified in the Fourth Schedule of the Constitution of Kenya 2010 which include *inter-alia* County health services, including, in particular— (a) county health facilities and pharmacies; (b) ambulance services; (c) promotion of primary health care; (d) licensing and control of undertakings that sell food to the public; (e) veterinary services (excluding regulation of the profession); (f) cemeteries, funeral parlours and crematoria; and (g) refuse removal, refuse dumps and solid waste disposal

The Sector's Vision

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

The Sector's Mission

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

The Sector's Goals

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

POLICY CONSIDERATIONS

POLICY GUIDES

The Department of Health and Sanitation is guided by two sources of policy documents namely: The Kenya Health Policy 2014-2030 and the Governor's Manifesto 2017. The Kenya Health Policy 2014-2030 gives the broader technical policy thrusts for the country and the counties therein as a collective country's objective². The Governor's Manifesto gives the policy imperatives for the locally prioritized social development issues³

The Kenya Health Policy 2014-2030 has eight Policy Orientations namely:

- 1) Health Financing,

- 2) Health Leadership,
- 3) Health Products and Technologies,
- 4) Health Information,
- 5) Health Workforce,
- 6) Service Delivery,
- 7) Health Infrastructure, and
- 8) Research and Development.

These are guided by policy principles of participation, people -centeredness, equity, efficiency, multisectoral and social accountability. These orientations and principles thereof aim to achieve universal access to quality healthcare that meets the demands of the population.

The Policy aims to achieve six objectives namely:

- 1) Eliminate Communicable Diseases,
- 2) Halt and Reverse rising burdens of NCDS,
- 3) Reduce burden of violence and injuries,
- 4) Provide Essential Health care,
- 5) Minimize Exposure to Health Risk Factors, and
- 6) Strengthen Collaboration and Partnerships with private and health related actors.

All these are aimed at achieving the Policy Goal of Attaining the highest possible standard of health in a responsive manner⁴. These are binding commitments to Kisumu County Department of Health and Sanitation.

The Governor's Manifesto identifies key health priorities that must as a matter of social development concerns be addressed in the short and medium term. They include:

- 1) Improve services in at one Level 4 hospital in each Sub-county by ensuring that they have operation theatre and X-ray units.

- 2) Empower all the Community Health Volunteers (CHVs) to offer basic diagnosis and treatment of young children and pregnant mothers and identify cases which require referral to the nearest health facility
- 3) Support CHVs by paying them monthly stipend and paying NHIF contribution for them and their families
- 4) Provide free emergency referral ambulance services to all Kisumu residents.
- 5) Improve sanitation by addressing waste collection and disposal by ensuring that there are adequate dumping sites in all the sub-counties and regular collections of the solid waste
- 6) Improve access to health services by constructing new health facilities where they are required then make sure they are well equipped, have enough personnel and essential commodities.
- 7) Procure and install MRI machine and establishment of Cancer Treatment Centre at Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH).
- 8) Ensure that all stalled health projects are completed and made operational.
- 9) Monitor trends in the four risk factors and scaling up proven, cost-effective interventions to create health promoting environments for young people to address Non Communicable Diseases.
- 10) Establish a universal health insurance scheme, to cater for all categories of members across the county, making healthcare affordable and accessible to all;
- 11) Provide safe contraceptives and offer education on their use to prevent the spread of

HIV/AIDS

- 12) Promote public health awareness and healthy living through education in schools and communities
- 13) Carry out reproductive health education in communities, especially among the youth
- 14) Invest in preventive care through regular tests and screening exercises;
- 15) Acquire state of the art ambulances, different from old vans currently being used in the County
- 16) Integrate health issues in policies touching on social, infrastructural and environmental regulatory systems
- 17) Promote equitable access to quality healthcare by equipping hospitals in the sub -counties and within the city;
- 18) Address the welfare of health workers in the county for a dedicated workforce
- 19) Train more health workers on safe deliveries, to curd child mortality
- 20) Establish partnerships and collaborations to improve access to and equity within health systems. This will mean engaging various stakeholders, including national and provincial governments, the private sector, local communities, for positive change in health care systems.

The Department of Health and Sanitation has implemented and achieved some of these priorities including:

1. Article 15: Acquire state of the art ambulances, different from old vans currently being used in the County that directly addresses article 4: Provide free emergency referral ambulance services to all Kisumu residents. The department procured Seven State-of- the-art ambulances in 2020 and must therefore invest in operations and maintenance costs for these equipments to ensure that this policy is objective is achieved.

2. Article 3: Support CHVs by paying them monthly stipend and paying NHIF contribution for them and their families. This has been initiated with the CHVs continuing to receive their stipends. This financial year the estimated cost for CHVs stipend stands at KES 107Million. This article supports article 2: Empower all the Community Health Volunteers (CHVs) to offer basic diagnosis and treatment of young children and pregnant mothers and identity cases which require referral to the nearest health facility. Additional investments are required for training, data tools, equipment and communication.

3. Article 7: Procure and install MRI machine and establishment of Cancer Treatment Centre at Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH). This has been achieved through Managed Equipment Services and paid through direct deductions from the County Treasury to the National Ministry of Health. Kisumu Comprehensive Cancer centre at JOOTRH is ongoing and must be allocated a phase fund this financial year.

4. Article 18: Address the welfare of health workers in the county for a dedicated workforce. This has been progressively achieved from 2019. A few cases are pending that will be addressed this financial year.

5. Article 10: Establish a universal health insurance scheme, to cater for all categories of members across the county, making healthcare affordable and accessible to all . This was achieved in the Piloting Phase 2018-2019 and is being revamped now through the Kisumu Health Insurance Scheme christened **Marwa**. The department must allocate funds for this scheme to be realized.

6. Article 1: Improve services in at one Level 4 hospital in each Sub-county by ensuring that they have operation theatre and X-ray units. Operations theatres in Kombewa, Muhoroni and Ahero County Hospitals need to be properly furnished this financial year to optimize their functions.

Additional operation theatres in Nyakach and Gita County Hospitals are prioritized for construction this financial year5.

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
P01: General Administration, Planning, Governance, Leadership and Human Resource for Health	2,899,479,396	2,888,510,396	(10,969,000)
P02: Public Health and Sanitation Services	458,557,961	469,526,961	10,969,000
P03: Medical and Bio-Medical Services	660,134,964	648,134,964	(12,000,000)
Total Expenditure	4,018,172,321	4,006,172,321	(12,000,000)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Health Services				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	3,800,322,321	3,800,371,321	49,000
21	Compensation of Employees	2,847,285,396	2,847,285,396	-
22	Goods and Services	330,594,000	330,043,000	(551,000)
26	Grants	621,942,925	621,942,925	-
27	Social Benefits	500,000	1,100,000	600,000
	Capital Expenditure	217,850,000	205,801,000	(12,049,000)
31	Acquisition of Non-Financial Assets	217,850,000	205,801,000	(12,049,000)
	Total Expenditure	4,018,172,321	4,006,172,321	(12,000,000)

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	2,847,285,396	71.07
Operations & Maintenance	957,086,925	23.89
Development	201,800,000	5.04
Total	4,006,172,321	100

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

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP0101: General Administration, Coordination, Leadership and Governance	2,899,479,396	2,888,510,396	(10,969,000)
Total Programme Expenditure	2,899,479,396	2,888,510,396	(10,969,000)

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	2,895,479,396	2,884,510,396	(10,969,000)
21	Compensation of Employees	2,847,285,396	2,847,285,396	-
22	Goods and Services	47,694,000	36,125,000	(11,569,000)
27	Social Benefits	500,000	1,100,000	600,000
	Capital Expenditure	4,000,000	4,000,000	-
31	Acquisition of Non-Financial Assets	4,000,000	4,000,000	-
	Total Expenditure	2,899,479,396	2,888,510,396	(10,969,000)

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health		
Category	Amount	Percentage
Personnel Emoluments	2,847,285,396	98.57
Operations & Maintenance	41,225,000	1.43
Total	2,888,510,396	100

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health				
SP0101: General Administration, Coordination, Leadership and Governance				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	2,895,479,396	2,884,510,396	(10,969,000)
21	Compensation of Employees	2,847,285,396	2,847,285,396	-
22	Goods and Services	47,694,000	36,125,000	(11,569,000)
27	Social Benefits	500,000	1,100,000	600,000
	Capital Expenditure	4,000,000	4,000,000	-
31	Acquisition of Non-Financial Assets	4,000,000	4,000,000	-
	Total Expenditure	2,899,479,396	2,888,510,396	(10,969,000)

P02: Public Health and Sanitation Services				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2021/2022</i>	<i>2021/2022</i>	
			<i>Variance</i>	
SP0201: Environment Sanitation Services and Health Promotion		140,350,000	140,301,000	(49,000)
SP0202: Surveillance, Emergency Response and Epidemic Control		15,000,000	8,099,000	(6,901,000)
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)		137,815,014	138,864,014	1,049,000
SP0204: Communicable and non communicable diseases		3,500,000	1,600,000	(1,900,000)
SP0205: Mental Health		1,100,000	840,000	(260,000)
SP0206: Primary Health Care Services and Community Strategy		160,792,947	179,822,947	19,030,000
Total Programme Expenditure		458,557,961	469,526,961	10,969,000

P02: Public Health and Sanitation Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	458,507,961	469,525,961	11,018,000
22	Goods and Services	282,900,000	293,918,000	11,018,000
26	Grants	175,607,961	175,607,961	-
	Capital Expenditure	50,000	1,000	(49,000)
31	Acquisition of Non-Financial Assets	50,000	1,000	(49,000)
	Total Expenditure	458,557,961	469,526,961	10,969,000

P02: Public Health and Sanitation Services		
Category	Amount	Percentage
Personnel Emoluments	469,526,961	100.00
Total	469,526,961	100

P02: Public Health and Sanitation Services				
SP0201: Environment Sanitation Services and Health Promotion				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	140,300,000	140,300,000	-
22	Goods and Services	140,300,000	140,300,000	-
	Capital Expenditure	50,000	1,000	(49,000)
31	Acquisition of Non-Financial Assets	50,000	1,000	(49,000)
	Total Expenditure	140,350,000	140,301,000	(49,000)

<i>P02: Public Health and Sanitation Services</i>				
<i>SP0202: Surveillance, Emergency Response and Epidemic Control</i>				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	15,000,000	8,099,000	(6,901,000)
22	Goods and Services	15,000,000	8,099,000	(6,901,000)
	Total Expenditure	15,000,000	8,099,000	(6,901,000)

<i>P02: Public Health and Sanitation Services</i>				
<i>SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)</i>				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	137,815,014	138,864,014	1,049,000
22	Goods and Services	3,000,000	4,049,000	1,049,000
26	Grants	134,815,014	134,815,014	-
	Total Expenditure	137,815,014	138,864,014	1,049,000

<i>P02: Public Health and Sanitation Services</i>				
<i>SP0204: Communicable and non communicable diseases</i>				
		<i>Approved</i>	<i>Estimates</i>	
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	3,500,000	1,600,000	(1,900,000)
22	Goods and Services	3,500,000	1,600,000	(1,900,000)
	Total Expenditure	3,500,000	1,600,000	(1,900,000)

P02: Public Health and Sanitation Services				
SP0205: Mental Health				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		2021/2022	2021/2022	Variance
	Recurrent Expenditure	1,100,000	840,000	(260,000)
22	Goods and Services	1,100,000	840,000	(260,000)
	Total Expenditure	1,100,000	840,000	(260,000)

P02: Public Health and Sanitation Services				
SP0206: Primary Health Care Services and Community Strategy				
		<i>Approved</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>Estimates</i>		
Economic Classification		2021/2022	2021/2022	Variance
	Recurrent Expenditure	160,792,947	179,822,947	19,030,000
22	Goods and Services	120,000,000	139,030,000	19,030,000
26	Grants	40,792,947	40,792,947	-
	Total Expenditure	160,792,947	179,822,947	19,030,000

P03: Medical and Bio-Medical Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	2021/2022	2021/2022	Variance
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital	296,334,964	296,334,964	-
SP0302: Kisumu County Hospital	60,000,000	60,000,000	-
SP0303: County and Sub-County Hospital Services	303,800,000	291,800,000	(12,000,000)
Total Programme Expenditure	660,134,964	648,134,964	(12,000,000)

P03: Medical and Bio-Medical Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	446,334,964	446,334,964	-
26	Grants	446,334,964	446,334,964	-
	Capital Expenditure	213,800,000	201,800,000	(12,000,000)
31	Acquisition of Non-Financial Assets	213,800,000	201,800,000	(12,000,000)
	Total Expenditure	660,134,964	648,134,964	(12,000,000)

P03: Medical and Bio-Medical Services		
Category	Amount	Percentage
Operations & Maintenance	446,334,964	68.86
Development	201,800,000	31.14
Total	648,134,964	100

P03: Medical and Bio-Medical Services				
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	296,334,964	296,334,964	-
26	Grants	296,334,964	296,334,964	-
	Total Expenditure	296,334,964	296,334,964	-

<i>P03: Medical and Bio-Medical Services</i>				
<i>SP0302: Kisumu County Hospital</i>				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	60,000,000	60,000,000	-
26	Grants	60,000,000	60,000,000	-
	Total Expenditure	60,000,000	60,000,000	-

<i>P03: Medical and Bio-Medical Services</i>				
<i>SP0303: County and Sub-County Hospital Services</i>				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	90,000,000	90,000,000	-
26	Grants	90,000,000	90,000,000	-
	Capital Expenditure	213,800,000	201,800,000	(12,000,000)
31	Acquisition of Non-Financial Assets	213,800,000	201,800,000	(12,000,000)
	Total Expenditure	303,800,000	291,800,000	(12,000,000)

Part I: Classification by Vote, Head and Item

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health				
SP0101: General Administration, Coordination, Leadership and Governance				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	2,847,285,396	2,847,285,396	-
2110100	Basic Salaries Permanent Employees	2,123,744,766	2,123,744,766	-
2110101	Salaries & Wages - Civil Servants	2,123,744,766	2,123,744,766	-
2110200	Basic Wages - Temporary Employees	80,000,000	80,000,000	-
2110202	Salaries & Wages - Casual Labour Others	80,000,000	80,000,000	-
2110300	Personal Allowance Paid as Part of Salary	643,540,630	643,540,630	-
2110301	House Allowance	120,000,000	120,000,000	-
2110312	Responsibility Allowance	115,000,000	115,000,000	-
2110313	Entertainment Allowance			-
2110314	Transport Allowance	25,000,000	25,000,000	-
2110315	Extraneous Allowance	225,740,630	225,740,630	-
2110318	Non-Practice Allowance	40,000,000	40,000,000	-
2110320	Leave Allowance	13,800,000	13,800,000	-
2110322	Risk Allowance	104,000,000	104,000,000	-
2200000	Use of Goods and Services	47,694,000	36,125,000	(11,569,000)
2210100	Utilities Supplies and Services	540,000	200,000	(340,000)
2210101	Electricity	300,000	100,000	(200,000)
2210102	Water & Sewerage	240,000	100,000	(140,000)
2210200	Communication, Supplies and Services	480,000	201,000	(279,000)
2210201	Telephone Services	180,000	180,000	-
2210202	Internet Connections	200,000	1,000	(199,000)
2210203	Courier & Postal Services	100,000	20,000	(80,000)

2210300	Domestic Travel, Subsistence and Other Transportation Costs	12,100,000	7,600,000	(4,500,000)
2210301	Travel - Airline, Bus etc	2,500,000	2,500,000	-
2210302	Accommodation -Domestic Travel	2,500,000	1,500,000	(1,000,000)
2210303	Daily Subsistence Allowance	6,500,000	3,500,000	(3,000,000)
2210309	Field Allowance	600,000	100,000	(500,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	200,000	1,000	(199,000)
2210403	Daily Subsistence Allowance	200,000	1,000	(199,000)
2210404	Sundry Items (Airport Tax, taxis etc)			-
2210500	Printing, Advertising and Information Supplies and Services	2,754,000	2,503,000	(251,000)
2210502	Publishing & Printing services	2,000,000	2,000,000	-
2210503	Subscriptions - Newspaper & Magazines	54,000	1,000	(53,000)
2210504	Advertising & Publicity	500,000	500,000	-
2210505	Trade Shows & Exhibitions	200,000	2,000	(198,000)
2210600	Rental of Produced Assets	1,520,000	1,520,000	-
2210602	Rents & Rate Residential	1,520,000	1,520,000	-
2210700	Training Expenses	1,500,000	1,000,000	(500,000)
2210701	Travel Allowances	1,500,000	1,000,000	(500,000)
2210800	Hospitality Supplies and Services	2,700,000	2,700,000	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,200,000	-
2210802	Board Committee, Conferences and Seminars	1,500,000	1,500,000	-
2210900	Insurance Costs	2,000,000	2,000,000	-
2210904	Motor Vehicle Insurance	2,000,000	2,000,000	-
2211000	Specialised Materials and Supplies	2,000,000	2,000,000	-
2211008	Laboratory Materials, Supplies and Small Equipment	2,000,000	2,000,000	-

2211100	General Office Supplies and Services	6,100,000	5,600,000	(500,000)
2211101	General Office Supplies	5,500,000	5,500,000	-
2211103	Sanitary and Cleaning Materials Supplies	600,000	100,000	(500,000)
2211200	Fuel, Oil and Lubricants	10,000,000	3,000,000	(7,000,000)
2211201	Refined Fuels and Lubricants for Transport	10,000,000	3,000,000	(7,000,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	4,000,000	2,000,000
2220101	Maintenance Motor Vehicles	1,800,000	3,800,000	2,000,000
2220103	Maintenance Boats & Ferries	200,000	200,000	-
2220200	Routine Maintenance - Other Assets	3,800,000	3,800,000	-
2220202	Maintenance of Office Furniture & Equipment	300,000	300,000	-
2220203	Maintenance of Medical and Dental and Equipment	1,000,000	1,000,000	-
2220205	Maintenance of Buildings and Stations Non-Residential	2,000,000	2,000,000	-
2220210	Maintenance of Computers, Software and Networks	500,000	500,000	-
2700000	Social Benefits	500,000	1,100,000	600,000
2710100	Government Pension/Retirement Benefits	500,000	1,100,000	600,000
2710115	Refund Ex-Gratia and Other Service Gratuities	500,000	1,100,000	600,000
3100000	Acquisition of Non-Financial Assets	4,000,000	4,000,000	-
3111000	Purchase of Office Furniture/General Equipment	4,000,000	4,000,000	-
3111001	Purchase of Office Furniture/General Equipment	2,000,000	2,000,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	2,000,000	2,000,000	-

P02: Public Health and Sanitation Services				
SP0201: Environment Sanitation Services and Health Promotion				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	140,300,000	140,300,000	-
2210900	Insurance Costs	140,300,000	140,300,000	-
2210910	Medical Insurance	140,300,000	140,300,000	-
3100000	Acquisition of Non-Financial Assets	50,000	1,000	(49,000)

P02: Public Health and Sanitation Services				
SP0202: Surveillance, Emergency Response and Epidemic Control				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	15,000,000	8,099,000	(6,901,000)
2210200	Communication, Supplies and Services	5,000,000	99,000	(4,901,000)
2210201	Telephone Services	5,000,000	99,000	(4,901,000)
2211200	Fuel, Oil and Lubricants	10,000,000	8,000,000	(2,000,000)
2211201	Refined Fuels and Lubricants for Transport	10,000,000	8,000,000	(2,000,000)

P02: Public Health and Sanitation Services				
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	3,000,000	4,049,000	1,049,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	500,000	-
2210303	Daily Subsistence Allowance	500,000	500,000	-
2210500	Printing, Advertising and Information Supplies and Services	500,000	2,044,000	1,544,000
2210502	Publishing & Printing services	500,000	2,044,000	1,544,000

2210800	Hospitality Supplies and Services	500,000	5,000	(495,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	5,000	(495,000)
2211100	General Office Supplies and Services	500,000	500,000	-
2211101	General Office Supplies	500,000	500,000	-
2211200	Fuel, Oil and Lubricants	1,000,000	1,000,000	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
2600000	Grants	134,815,014	134,815,014	-
2640400	Other Current Transfers, Grants and Subsidies	134,815,014	134,815,014	-
2640503	Other Capital Grants and Transfers	134,815,014	134,815,014	-

P02: Public Health and Sanitation Services				
SP0204:Communicable and non communicable diseases				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	3,500,000	1,600,000	(1,900,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,500,000	1,600,000	(1,900,000)
2210302	Accommodation -Domestic Travel	1,500,000	500,000	(1,000,000)
2210303	Daily Subsistence Allowance	2,000,000	1,100,000	(900,000)

P02: Public Health and Sanitation Services				
SP0205: Mental Health				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,100,000	840,000	(260,000)
2211100	General Office Supplies and Services	500,000	840,000	340,000
2211101	General Office Supplies	500,000	840,000	340,000
2211200	Fuel, Oil and Lubricants	600,000	0	(600,000)
2211201	Refined Fuels and Lubricants for Transport	600,000	0	(600,000)

P02: Public Health and Sanitation Services				
SP0206: Primary Health Care Services and Community Strategy				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	120,000,000	139,030,000	19,030,000
2211000	Specialised Materials and Supplies	120,000,000	139,030,000	19,030,000
2211001	Medical Drugs	60,000,000	60,000,000	-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	49,030,000	19,030,000
2211008	Laboratory Materials, Supplies and Small Equipment	30,000,000	30,000,000	-
2600000	Grants	40,792,947	40,792,947	-
2640400	Other Current Transfers, Grants and Subsidies	40,792,947	40,792,947	-
2640499	Other capital Grants	21,352,947	21,352,947	-
2640503	Other Current Transfers, Grants and Subsidies	19,440,000	19,440,000	-

P03: Medical and Bio-Medical Services				
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2600000	Grants	296,334,964	296,334,964	-
2640400	Other Current Transfers, Grants and Subsidies	296,334,964	296,334,964	-
2640503	Other Capital Grants and Transfers	296,334,964	296,334,964	-

P03: Medical and Bio-Medical Services				
SP0302: Kisumu County Hospital				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2600000	Grants	60,000,000	60,000,000	-
2640400	Other Current Transfers, Grants and Subsidies	60,000,000	60,000,000	-
2640503	Other Capital Grants and Transfers	60,000,000	60,000,000	-

P03: Medical and Bio-Medical Services				
SP0303: County and Sub-County Hospital Services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2600000	Grants	90,000,000	90,000,000	-
2640400	Other Current Transfers, Grants and Subsidies	90,000,000	90,000,000	-
2640503	Other Capital Grants and Transfers	90,000,000	90,000,000	-
3100000	Acquisition of Non-Financial Assets	213,800,000	201,800,000	(12,000,000)
3110300	Refurbishment of Buildings	213,800,000	201,800,000	(12,000,000)
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	213,800,000	201,800,000	(12,000,000)

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

The preparation of this budget is based on the guidelines provided to the Sector Working Groups. This is the Forth budget of the current County Government, that came into office in August 2017 and it is the ninth County Budget since the establishment of the devolved governments. This 2021/2022 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.

Due to continued 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
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
5. Miss Tourism-Kisumu
6. Fish Fiesta
7. United Nations World Tourism Day
8. Devolution Conference
9. County Beach Development - Hippo Point
10. Ngware Festival
11. Sports Tourism(Body Builders,
12. Boat Race

Culture and Arts Sub-sector

1. Refurbishment of Heritage Sites
2. Policy development, formulation and enactment of Arts and Culture Act
3. Equipping of Cultural Centres
4. County Cultural Festival
5. County Talent Development Programme

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. Establish Talent Development Program for Sports
9. Development of Sports Policy and Bill
10. Holiday training camps

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

1. Convention Centre Development
2. Devolution Conference
3. MICE Strategic Paper & Policy
4. MICE Market research and monitoring

Sports Facilities/Infrastructure Sub-sector

1. Reconstruction of an international Sport Centre / stadium
2. Construction of Sub County Stadia
3. Rehabilitation of Sports Facilities

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

Program/Sub-Program	Delivery Unit	Key OutPuts	Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
P501: General Administration and Planning Services	Administration Unit	Institutional efficiency in service delivery	No. of policies developed	2	1	Continuous
			Percentage of Goods and services procured	95%	100%	Continuous
			Reports	1	1	Continuous
			Customer satisfaction survey	1	1	
			Networking and marketing	3	3	
Strategic plan developed	0	1				
P502: Tourism Standards and Development	Chief Officer Director of Tourism	Enhance the attractiveness of the County as a Tourism destination	Increased number of visitors to the County	30%	60%	
			Increase revenue collection	30%	30%	
			Construction of information centres	1	1	1
			Number of directional and signages installed at County entry points	7	7	0

			Equipping of tourism information centres	1	2	2
			Improvement of Tourism attraction sites	1	2	2
P503: Culture and Arts Development	Chief Officer Director Culture and Arts	Harness the full potential of culture and arts for development	Construction of cultural and heritage sites	2	1	
			Identification of hidden talents from the 7no. sub counties	1	1	Continuous
			Partnership for youth support in Arts programs	2no.	1	Continuous
		Policy formulation and enactment of Arts and Culture Act	Policy and Bill Developed	1	1	1
		Rehabilitation of Kisumu Museum	Kisumu Museum refurbished-phase1	1	1	Continuous
		Equipping of Cultural Centres	Number of Cultural	1	2	Continuous

			Centres equipped			
		County Cultural Festival	-Annual Cultural Events held	1	1	

P504: MICE (Meetings, incentives, Conference, Exhibitions)	Chief Officer	Position the County as a MICE destination of choice.	-Number of events organised and hosted in the County	2no.	2	Continuous
	Director MICE	Identification and Mapping of MICE facilities	Number of facilities identified, accredited and listed.	1	1	Continuous
		Devolution Conference	Annual Devolution Conference held	1	1	
		Africities 2021 Conference	Global event held	0	1	
		MICE Strategic Paper	Strategic Paper developed	0	1	
		MICE Market research and monitoring	Research and monitoring tool developed. -Report ready	1 1	1 1	
P505: Sports Management and Development	Chief Officer Director Sports	To identify, develop and market sports talent for development and wealth creation	Total number of sports events held in the County	1	4	

		Distribution of sports equipment Purchase of Equipment Sports	Sports gear distributed in wards	8	10	10
		Interdepartmental Games	Numbers of sports tournaments held	1no,	4	
		KYISA Games	County Participated in KYISA games	0	1	
		County Athletics Championship	Athletics Event Held	0	1	1
		Disabled Sports Development	PWDs sports event held	0	1	1
		Football Development - NSL and KPL	Number of clubs, academies registered with registrar of sports	3	3	
		KICOSCA Games	kicosca Games participation	0	1	1
		Establish Talent Development Program for Sports	Programs developed	1	1	1
		Development of Sports Policy and Bill	Policy developed	1	1	0

			Construction of 1no standard stadium.	1no	1	
			Mapping of sports facilities within the 7no sub counties	0	1	0

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Varriance</i>
P0501: General Administration	37,486,963	37,486,963	-
P0502: Tourism Development and Management	8,540,000	8,540,000	-
P0503: Cultural and Art Development	4,015,000	4,015,000	-
P0504: Meetings. Incentives, Conference and Exhibitions -MICE	7,205,000	7,205,000	-
P0505: Sports Management and Development	152,980,000	141,980,000	(11,000,000)
Total Expenditure	210,226,963	199,226,963	(11,000,000)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Tourism,Culture, Arts and Sports				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Varriance</i>
	Recurrent Expenditure	65,676,963	65,676,963	0
21	Compensation of Employees	24,026,963	24,026,963	0
22	Goods and Services	41,650,000	41,650,000	0
	Capital Expenditure	144,550,000	133,550,000	-11,000,000
31	Acquisition of Non-Financial Assets	144,550,000	133,550,000	-11,000,000
	Total Expenditure	210,226,963	199,226,963	-11,000,000

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	24,026,963	12.06
Operations & Maintenance	41,650,000	20.91
Development	133,550,000	67.03
Total	199,226,963	100

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

P0501: General Administration			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2023</i>	<i>Variance</i>
SP050101 General Administration	37,486,963	37,486,963	0
Total Programme Expenditure	37,486,963	37,486,963	0

P0501: General Administration				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2023</i>	<i>Variance</i>
	Recurrent Expenditure	37,486,963	37,486,963	0
21	Compensation of Employees	24,026,963	24,026,963	0
22	Goods and Services	13,460,000	13,460,000	0
	Total Expenditure	37,486,963	37,486,963	0

P0502: Tourism Development and Management			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP050201 Tourism Marketing	8,540,000	8,540,000	0
Total Programme Expenditure	8,540,000	8,540,000	0

P0502: Tourism Development and Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	8,540,000	8,540,000	0
22	Goods and Services	8,540,000	8,540,000	0
	Total Expenditure	8,540,000	8,540,000	0

P0503: Cultural and Art Development				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	SP050301 Culture and Heritage Development	4,015,000	4,015,000	0
	Total Programme Expenditure	4,015,000	4,015,000	0

P0503: Cultural and Art Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	4,015,000	4,015,000	0
22	Goods and Services	4,015,000	4,015,000	0
	Total Expenditure	4,015,000	4,015,000	0

P0503: Cultural and Art Development		
Category	Amount	Percentage
Operations & Maintenance	4,731,481	100.00
Total	4,731,481	100

P0504: Meetings, Incentives, Conference and Exhibitions -MICE			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP050401: Events Management	7,205,000	7,205,000	0
Total Programme Expenditure	7,205,000	7,205,000	0

P0504: Meetings, Incentives, Conference and Exhibitions -MICE				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	7,205,000	7,205,000	0
22	Goods and Services	7,205,000	7,205,000	0
	Total Expenditure	7,205,000	7,205,000	0

P0504: Meetings, Incentives, Conference and Exhibitions -MICE		
Category	Amount	Percentage
Operations & Maintenance	7,331,611	100.00
Total	7,331,611	100

P0505: Sports Management and Development			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP050501: Sports Management	48,010,000	37,010,000	-11,000,000
SP050502: Sports Facilities Management	104,970,000	104,970,000	0
Total Programme Expenditure	152,980,000	141,980,000	-11,000,000

P0505: Sports Management and Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	8,430,000	8,430,000	0
22	Goods and Services	8,430,000	8,430,000	0
	Capital Expenditure	144,550,000	133,550,000	-11,000,000
31	Acquisition of Non-Financial Assets	144,550,000	133,550,000	-11,000,000
	Total Expenditure	152,980,000	141,980,000	-11,000,000

P0505: Sports Management and Development		
Category	Amount	Percentage
Operations & Maintenance	6,494,192	100.00
Total	6,494,192	100

P0505: Sports Management and Development				
SP050501: Sports Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	3,460,000	3,460,000	0
22	Goods and Services	3,460,000	3,460,000	0
	Capital Expenditure	44,550,000	33,550,000	-11,000,000
31	Acquisition of Non-Financial Assets	44,550,000	33,550,000	-11,000,000
	Total Expenditure	48,010,000	37,010,000	-11,000,000

<i>P0505: Sports Management and Development</i>				
<i>SP050502: Sports Facilities Management</i>				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	4,970,000	4,970,000	0
22	Goods and Services	4,970,000	4,970,000	0
	Capital Expenditure	100,000,000	100,000,000	0
31	Acquisition of Non-Financial Assets	100,000,000	100,000,000	0
	Total Expenditure	104,970,000	104,970,000	0

Part I: Classification by Vote, Head and Item

P0501: General Administration				
SP050101 General Administration				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2021/2022</i>	<i>Approved Estimates 2021/2022</i>	<i>Estimates Variance</i>
2100000	Compensation of Employees	24,026,963	24,026,963	0
2110100	Basic Salaries Permanent Employees	24,026,963	24,026,963	0
2110101	Salaries & Wages - Civil Servants	24,026,963	24,026,963	0
2200000	Use of Goods and Services	13,460,000	13,460,000	0
2210200	Communication, Supplies and Services	60,000	60,000	0
2210201	Telephone Services	50,000	50,000	0
2210203	Courier & Postal Services	10,000	10,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,850,000	4,850,000	0
2210301	Travel - Airline, Bus etc	1,000,000	1,000,000	0
2210302	Accommodation -Domestic Travel	650,000	650,000	0
2210303	Daily Subsistence Allowance	2,000,000	2,000,000	0
2210309	Field Allowance	1,200,000	1,200,000	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	550,000	550,000	0
2210401	Travel - Airline, Bus etc	200,000	200,000	0
2210402	Accommodation -international Travel	200,000	200,000	0
2210403	Daily Subsistence Allowance	150,000	150,000	0
2210500	Printing, Advertising and Information Supplies and Services	2,200,000	2,200,000	0
2210501	International News services	450,000	450,000	0
2210502	Publishing & Printing services	50,000	50,000	0
2210503	Subscriptions - Newspaper & Magazines	200,000	200,000	0
2210504	Advertising & Publicity	1,500,000	1,500,000	0
2210800	Hospitality Supplies and Services	900,000	900,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	400,000	0
2210802	Board Committee, Conferences and Seminars	500,000	500,000	0
2211000	Specialised Materials and Supplies	600,000	600,000	0
2211016	Purchase of Uniforms & Clothing -Staff	600,000	600,000	0
2211100	General Office Supplies and Services	1,000,000	1,000,000	0

2211101	General Office Supplies	500,000	500,000	0
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	0
2211200	Fuel, Oil and Lubricants	1,000,000	1,000,000	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	0
2211300	Other Operating Expenses	1,450,000	1,450,000	0
2211305	Contracted Guards & Cleaning Services	1,000,000	1,000,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	100,000	0
2211320	Committee Meetings	350,000	350,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	850,000	850,000	0
2220101	Maintenance Motor Vehicles	850,000	850,000	0
3110902	Purchase of Household and Institutional Appliances			0

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

		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	8,540,000	8,540,000	0
2210200	Communication, Supplies and Services	50,000	50,000	0
2210201	Telephone Services	50,000	50,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,180,000	2,180,000	0
2210301	Travel - Airline, Bus etc	150,000	150,000	0
2210302	Accommodation -Domestic Travel	530,000	530,000	0
2210303	Daily Subsistence Allowance	500,000	500,000	0
2210309	Field Allowance	1,000,000	1,000,000	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	200,000	200,000	0
2210402	Accommodation -international Travel	133,333	133,333	0
2210403	Daily Subsistence Allowance	66,667	66,667	0
2210500	Printing, Advertising and Information Supplies and Services	2,010,000	2,010,000	0
2210502	Publishing & Printing services	50,000	50,000	0
2210503	Subscriptions - Newspaper & Magazines	10,000	10,000	0

2210504	Advertising & Publicity	450,000	450,000	0
2210505	Trade Shows & Exhibitions	1,500,000	1,500,000	0
2210800	Hospitality Supplies and Services	500,000	500,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0
2210802	Board Committee, Conferences and Seminars	200,000	200,000	0
2211000	Specialised Materials and Supplies	3,000,000	3,000,000	0
2211016	Purchase of Uniforms & Clothing -Staff	3,000,000	3,000,000	0
2211100	General Office Supplies and Services	600,000	600,000	0
2211101	General Office Supplies	200,000	200,000	0
2211102	Supplies and Accessories for Computers and Printers	400,000	400,000	0

P0503: Cultural and Art Development***SP050301 Culture and Heritage Development***

		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	4,015,000	4,015,000	0
2210200	Communication, Supplies and Services	55,000	55,000	0
2210201	Telephone Services	50,000	50,000	0
2210202	Internet Connections	5,000	5,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,700,000	1,700,000	0
2210302	Accommodation -Domestic Travel	300,000	300,000	0
2210303	Daily Subsistence Allowance	500,000	500,000	0
2210308	Local Presidential Visits			0
2210309	Field Allowance	900,000	900,000	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	50,000	50,000	0
2210403	Daily Subsistence Allowance	50,000	50,000	0
2210500	Printing, Advertising and Information Supplies and Services	1,910,000	1,910,000	0
2210502	Publishing & Printing services	400,000	400,000	0
2210503	Subscriptions - Newspaper & Magazines	10,000	10,000	0
2210505	Trade Shows & Exhibitions	1,500,000	1,500,000	0
2210800	Hospitality Supplies and Services	300,000	300,000	0

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0
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P0504: Meetings, Incentives, Conference and Exhibitions -MICE				
SP050401: Events Management				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2021/2022</i>	<i>Approved Estimates 2021/2022</i>	<i>Estimates Variance</i>
2200000	Use of Goods and Services	7,205,000	7,205,000	0
2210200	Communication, Supplies and Services	95,000	95,000	0
2210201	Telephone Services	95,000	95,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,850,000	3,850,000	0
2210301	Travel - Airline, Bus etc	150,000	150,000	0
2210302	Accommodation -Domestic Travel	1,150,000	1,150,000	0
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	0
2210309	Field Allowance	1,050,000	1,050,000	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	200,000	200,000	0
2210401	Travel - Airline, Bus etc	200,000	200,000	0
2210500	Printing, Advertising and Information Supplies and Services	2,160,000	2,160,000	0
2210502	Publishing & Printing services	150,000	150,000	0
2210503	Subscriptions - Newspaper & Magazines	10,000	10,000	0
2210505	Trade Shows & Exhibitions	2,000,000	2,000,000	0
2210800	Hospitality Supplies and Services	400,000	400,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0
2210802	Board Committee, Conferences and Seminars	100,000	100,000	0
2211100	General Office Supplies and Services	200,000	200,000	0
2211101	General Office Supplies	200,000	200,000	0
2211300	Other Operating Expenses	300,000	300,000	0

2211305	Contracted Guards & Cleaning Services	150,000	150,000	0
2211320	Committee Meetings	150,000	150,000	0

<i>P0505: Sports Management and Development</i>				
<i>SP050501: Sports Management</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	3,460,000	3,460,000	0
2210200	Communication, Supplies and Services	50,000	50,000	0
2210201	Telephone Services	50,000	50,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,450,000	1,450,000	0
2210301	Travel - Airline, Bus etc	400,000	400,000	0
2210303	Daily Subsistence Allowance	800,000	800,000	0
2210309	Field Allowance	250,000	250,000	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	50,000	50,000	0
2210403	Daily Subsistence Allowance	50,000	50,000	0
2210500	Printing, Advertising and Information Supplies and Services	1,910,000	1,910,000	0
2210502	Publishing & Printing services	400,000	400,000	0
2210503	Subscriptions - Newspaper & Magazines	10,000	10,000	0
2210505	Trade Shows & Exhibitions	1,500,000	1,500,000	0
3100000	Acquisition of Non-Financial Assets	44,550,000	33,550,000	-11,000,000
3110500	Construction of Civil Works	17,700,000	6,700,000	-11,000,000
3110504	Other Infrastructure and Civil Works	17,700,000	6,700,000	-11,000,000
3111100	Specialised Plant, Equipment and Machinery	26,850,000	26,850,000	0
3111114	Purchase of Survey Equipment	26,850,000	26,850,000	0
3111402	Engineering and Design Plans			0

P0505: Sports Management and Development				
SP050502: Sports Facilities Management				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	4,970,000	4,970,000	0
2210200	Communication, Supplies and Services	60,000	60,000	0
2210201	Telephone Services	50,000	50,000	0
2210202	Internet Connections	10,000	10,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,000,000	1,000,000	0
2210302	Accommodation -Domestic Travel	250,000	250,000	0
2210303	Daily Subsistence Allowance	500,000	500,000	0
2210309	Field Allowance	250,000	250,000	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	350,000	350,000	0
2210401	Travel - Airline, Bus etc	100,000	100,000	0
2210402	Accommodation -international Travel	200,000	200,000	0
2210403	Daily Subsistence Allowance	50,000	50,000	0
2210500	Printing, Advertising and Information Supplies and Services	1,760,000	1,760,000	0
2210502	Publishing & Printing services	250,000	250,000	0
2210503	Subscriptions - Newspaper & Magazines	10,000	10,000	0
2210505	Trade Shows & Exhibitions	1,500,000	1,500,000	0
2210800	Hospitality Supplies and Services	300,000	300,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0
2211300	Other Operating Expenses	1,500,000	1,500,000	0
2211305	Contracted Guards &Cleaning Services	1,500,000	1,500,000	0
3100000	Acquisition of Non-Financial Assets	100,000,000	100,000,000	0
3111500	Rehabilitation of Civil Works	100,000,000	100,000,000	0
3111504	Other infrastructure and Civil Works	100,000,000	100,000,000	0

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 world class transport infrastructure, Roads and Public Works activities that meet the demand and expectations of the citizen.

Part C: Strategic Overview and Context for Budget Intervention

The department of Roads, Mechanical Services and Transport and Public Works, is an enabling department for all infrastructural development in the county of Kisumu whose mandate is anchored in the Constitution of Kenya 2010, County Government Act and the Kisumu County Integrated Development Plan. To provide effective and reliable infrastructure at a low cost thus lowering cost of doing business and increasing the competitiveness in the county and to facilitate other developmental for implementation of social and economic wellbeing of the county.

Major achievements have been realized through construction and maintenance of county access roads, general construction works, purchase of new plants and provision of 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, general infrastructure and the County also has some savings on the mechanical services offered by the department.

In the FY 2021/22 the departments intends to invest in durable roads construction techniques and enhance maintenance of already established roads .The department also intends to use the equipment to be acquired and hired in the enhancement of roads construction and maintenance activities The results of the activities in the FY2021/22 are expected to change the maintenance around construction of roads and other infrastructure which will see reduced costs of construction per unit kilometer of standard all weather roads within the a mount of Kisumu.

Major constraints have been insufficiency 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.

This sector is divided into three broad sub sectors and its functions include but not limited to develop, operate and sustain transport infrastructure and public works activities that meet the demands and expectations of the citizens. Effective and reliable infrastructure is critical in increased accessibility to social amenities and improved economic activities.

1. Roads
2. Mechanical Engineering and Transport
3. Public Works

1. Roads

The roads sub-sector is charged with the responsibility of policy formulation, monitoring and evaluation of standards including compliance with all environmental regulations during implementation of projects. In construction, maintenance and rehabilitation of roads, drainage works and bridges within the County. It undertakes provision of appropriate education to the public on road safety, testing and advising on material usage and providing technical education to the general public and private sector.

2. Transport

The function of this sub-sector includes; provision of road construction and maintenance of equipment and plant. Inspection and identification of private garages suitable for repairing County Government of Kisumu vehicles, plant and equipment, valuation of vehicles, plant and equipment. Other function include maintenances of plant and equipment provision of technical services on Mechanical Engineering and Transport issues.

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.

3. Public works

The sub-sector comprises of architectural, quantity surveys and contracts, structural, electrical and mechanical sections. Its mandate is to facilitate provision and maintenance of buildings and other public works within the County. It is charged with the responsibility of planning, designing, construction and maintenance of county government assets in built environment it also provides supervisory services during implementation to other department. The directorate of public works is mandated to facilitate provision and maintenance of buildings and other public works within the county.

Flagship Projects

1. ClayCrete Liquid Road Construction Initiative.
2. Number Kapiyo Body Asat Bitumen Road Construction.
3. Construction of Mechanical Workshop.

Part D: 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 Mechanical Engineering Services and Transport Management Objective: To provide technical skills and advice on Mechanical Engineering Services and manage County roads and maritime transport system.

Part E: Summary of the Programme Outputs and Key Performance Indicators for FY2020/21–2022/24

Roads, Transport and Public Works

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	2022/2023	2023/2024
				2021/2022		
P.01. Administrative Support Services	Chief Officer	Institutional efficiency in service delivery.	<ul style="list-style-type: none"> • No. of policies formulated • Goods & Services procured. • Annual, Quarterly & Monthly reports. 	<ul style="list-style-type: none"> • Service delivery charter • Training of staffs • Operationalization of MOU signed between County Government and other parties • Resource mobilization and research 		
P.02. County Roads	Chief Officer	Implementation of	Kilometers of roads maintained	200km gravel roads constructed		

Managem nt	Director Roads	Machine Base Road Mainten ance Constru ction of 10 Culverts Constru ction of 15 km Bitumen road.	No of Culverts installed Kilometers of Bitumen constructed			
P.03 County Mechanical Engineerin g Services & Transport Managem ent	Chief Officer Director Mechan ical Enginee ring & Transpo rt.	Availabi lity and Efficient Fleet, plant and Equipm ent Manage ment and Coordin ation Constru ction of Mechani cal Worksh op	No. of plants and equipment repaired and serviced. No. of vehicles serviced and operational	50 no. operators trained Facility utilization Minor maintenance of County fleets		
P.04 Public Work Services	Chief Officer Director public works	Foot bridges construc ted and offices renovate d	1.No. of foot bridges constructed 2. No. public building constructed/ renovated	1 no. foot bridges constructed 2. All public building constructed /renovated.		

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Programme: Roads, Transport and Public Works	707,594,265	717,594,265	10,000,000
Total Expenditure	707,594,265	717,594,265	10,000,000

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Roads, Transport and Public Works				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	196,169,603	206,169,603	10,000,000
21	Compensation of Employees	55,102,017	55,102,017	0
22	Goods and Services	141,067,586	151,067,586	10,000,000
	Capital Expenditure	511,424,662	511,424,662	0
31	Acquisition of Non-Financial Assets	511,424,662	511,424,662	0
	Total Expenditure	707,594,265	717,594,265	10,000,000

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	55,102,017	7.68
Operations & Maintenance	151,067,586	21.05
Development	511,424,662	71.27
Total	717,594,265	100

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

Programme: Roads, Transport and Public Works			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Sub-Programme: General Administration, Planning and Support Services	67,472,017	67,472,017	0
Sub-Programme: Roads	587,424,662	597,424,662	10,000,000
Sub-Programme: Mechanical Engineering Services	51,197,586	51,197,586	0
Sub-Programme: Public Works	1,500,000	1,500,000	0
Total Programme Expenditure	707,594,265	717,594,265	10,000,000

Programme: Roads, Transport and Public Works				
Sub-Programme: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	
	Recurrent Expenditure	67,472,017	67,472,017	0
21	Compensation of Employees	55,102,017	55,102,017	0
22	Goods and Services	12,370,000	12,370,000	0
	Total Expenditure	67,472,017	67,472,017	0

Programme: Roads, Transport and Public Works				
Sub-Programme: Roads				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	
	Recurrent Expenditure	85,000,000	95,000,000	10,000,000
22	Goods and Services	85,000,000	95,000,000	10,000,000
	Capital Expenditure	502,424,662	502,424,662	0
31	Acquisition of Non-Financial Assets	502,424,662	502,424,662	0
	Total Expenditure	587,424,662	597,424,662	10,000,000

<i>Programme: Roads, Transport and Public Works</i>					
<i>Sub-Programme: Transport and Mechanical Engineering Services</i>					
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>		
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>	
Capital Expenditure		7,500,000	7,500,000	0	
31	Acquisition of Non-Financial Assets	7,500,000	7,500,000	0	
Total Expenditure		51,197,586	51,197,586	0	

<i>Programme: Roads, Transport and Public Works</i>					
<i>Sub-Programme: Public Works</i>					
		<i>Estimates</i>	<i>Supplementary Estimates</i>		
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>	
Capital Expenditure		1,500,000	1,500,000	0	
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	0	
Total Expenditure		1,500,000	1,500,000	0	

Part I: Classification by Vote, Head and Item

<i>Programme: Roads, Transport and Public Works</i>				
<i>Sub-Programme: General Administration, Planning and Support Services</i>				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2021/2022</i>	<i>Supplementary Estimates 2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	55,102,017	55,102,017	0
2110100	Basic Salaries Permanent Employees	54,862,017	54,862,017	0
2110101	Salaries & Wages - Civil Servants	54,862,017	54,862,017	0
2110400	Personal Allowance Paid as Reimbursements	240,000	240,000	0
2110405	Telephone Allowance	240,000	240,000	0
2200000	Use of Goods and Services	12,370,000	12,370,000	0
2210100	Utilities Supplies and Services	500,000	500,000	0
2210101	Electricity	300,000	300,000	0
2210102	Water & Sewerage	200,000	200,000	0
2210200	Communication, Supplies and Services	320,000	320,000	0
2210201	Telephone Services	200,000	200,000	0
2210202	Internet Connections	100,000	100,000	0
2210203	Courier & Postal Services	20,000	20,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,200,000	4,200,000	0
2210301	Travel - Airline, Bus etc	700,000	700,000	0
2210302	Accommodation -Domestic Travel	1,000,000	1,000,000	0
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	0
2210309	Field Allowance	1,000,000	1,000,000	0
2210500	Printing, Advertising and Information Supplies and Services	400,000	400,000	0
2210503	Subscriptions - Newspaper & Magazines	100,000	100,000	0
2210504	Advertising & Publicity	300,000	300,000	0
2210800	Hospitality Supplies and Services	1,000,000	1,000,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	0
2211100	General Office Supplies and Services	800,000	800,000	0
2211101	General Office Supplies	800,000	800,000	0
2211300	Other Operating Expenses	5,150,000	5,150,000	0
2211305	Contracted Guards &Cleaning Services	5,000,000	5,000,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	150,000	150,000	0

<i>Programme: Roads, Transport and Public Works</i>				
<i>Sub-Programme: Roads</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	85,000,000	95,000,000	10,000,000
2220200	Routine Maintenance - Other Assets	85,000,000	95,000,000	10,000,000
2220207	Maintenance of Roads, Ports & Jetties	85,000,000	95,000,000	10,000,000
3100000	Acquisition of Non-Financial Assets	502,424,662	502,424,662	0
3110400	Construction of Roads	351,800,000	351,800,000	0
3110402	Construction of Roads	351,800,000	351,800,000	0
3110500	Construction of Civil Works	23,000,000	23,000,000	0
3110504	Other Infrastructure and Civil Works	23,000,000	23,000,000	0
3111500	Rehabilitation of Civil Works	127,624,662	127,624,662	0
3111504	Other infrastructure and Civil Works	127,624,662	127,624,662	0

<i>Programme: Roads, Transport and Public Works</i>				
<i>Sub-Programme: Mechanical Engineering Services</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	43,697,586	43,697,586	0
2211000	Specialised Materials and Supplies	608,538	608,538	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment	608,538	608,538	0
2211200	Fuel, Oil and Lubricants	18,000,000	18,000,000	0
2211201	Refined Fuels and Lubricants for Transport	18,000,000	18,000,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	0
2220101	Maintenance Motor Vehicles	5,000,000	5,000,000	0
2220103	Maintenance Boats & Ferries			0
2220200	Routine Maintenance - Other Assets	20,089,048	20,089,048	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,089,048	20,089,048	0
3100000	Acquisition of Non-Financial Assets	7,500,000	7,500,000	0
3111500	Rehabilitation of Civil Works	7,500,000	7,500,000	0
3111504	Other infrastructure and Civil Works	7,500,000	7,500,000	0

<i>Programme: Roads, Transport and Public Works</i>				
<i>Sub-Programme: Public Works</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
310000	Acquisition of Non-Financial Assets	1,500,000	1,500,000	0
3110500	Construction of Civil Works	1,500,000	1,500,000	0
3110504	Other Infrastructure and Civil Works	1,500,000	1,500,000	0

6. DEPARTMENT OF TRADE, ENERGY AND INDUSTRY

Vision

A county in which business and innovation thrives for a sustainable livelihoods and Wealth creation.

Mission

To provide the development of business enterprises founded in innovation and value addition for generation of employment and creation of wealth.

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

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
P0601: Business, Cooperatives and Markets	169,263,368	167,763,368	(1,500,000)
P602: Business, Cooperatives and Marketing	113,690,000	113,690,000	-
ENERGY AND INDUSTRIALIZATION	149,777,898	146,777,898	(3,000,000)
Total Expenditure	432,731,266	428,231,266	(4,500,000)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Department: Business, Cooperatives and markets				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	100,601,266	100,601,266	0
21	Compensation of Employees	71,403,491	71,403,491	0
22	Goods and Services	29,197,775	29,197,775	0
26	Grants	146,402,164	178,078,340	31,676,176
	Capital Expenditure	207,900,000	203,400,000	(4,500,000)

31	Acquisition of Non-Financial Assets	207,900,000	203,400,000	(4,500,000)
32	Acquisition of Financial Assets	0	0	0
	Total Expenditure	454,903,430	482,079,606	27,176,176

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	71,403,491	14.81
Operations & Maintenance	29,197,775	6.06
Development	381,478,340	79.13
Total	482,079,606	100

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

P0601: Business, Cooperatives and Markets			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP060101: General Administration, Planning and Support Services	77,318,368	77,318,368	0
SP060102: Trade Development and Management	68,150,000	66,650,000	(1,500,000)
SP060103: Weights And Measures	7,795,000	7,795,000	0
SP060104: Alcoholic Drinks Control	1,600,000	1,600,000	0
SP060105: Betting Control and Licensing	1,620,000	1,620,000	0
SP060206: Business Cooperatives and Marketing	12,780,000	12,780,000	0
Total Programme Expenditure	169,263,368	167,763,368	(1,500,000)

P0601: Business, Cooperatives and Markets				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	Recurrent Expenditure	96,563,368	96,563,368	0
21	Compensation of Employees	71,403,491	71,403,491	0
22	Goods and Services	13,709,877	13,709,877	0
26	Grants	11,450,000	11,450,000	0

	Capital Expenditure	72,700,000	71,200,000	(1,500,000)
31	Acquisition of Non-Financial Assets	72,700,000	71,200,000	(1,500,000)
	Total Expenditure	169,263,368	167,763,368	(1,500,000)

P0601: Business, Cooperatives and Markets		
Category	Amount	Percentage
Personnel Emoluments	71,403,491	42.56
Operations & Maintenance	13,709,877	8.17
Development	82,650,000	49.27
Total	167,763,368	100

P0601: Business, Cooperatives and Markets				
SP060101: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	
	Recurrent Expenditure	77,318,368	77,318,368	0
21	Compensation of Employees	71,403,491	71,403,491	0
22	Goods and Services	5,764,877	5,764,877	0
26	Grants	150,000	150,000	0
	Total Expenditure	77,318,368	77,318,368	0

P0601: Business, Cooperatives and Markets				
SP060102: Trade Development and Management				
		<i>Estimates</i>	<i>Estimates</i>	<i>Variance</i>
Economic Classification		<i>2021/2022</i>	<i>Projected 2021/2022</i>	
	Recurrent Expenditure	1,450,000	1,450,000	0
22	Goods and Services	1,450,000	1,450,000	0
	Capital Expenditure	66,700,000	65,200,000	-1,500,000
31	Acquisition of Non-Financial Assets	66,700,000	65,200,000	-1,500,000
	Total Expenditure	68,150,000	66,650,000	-1,500,000

<i>P0601: Business, Cooperatives and Markets</i>				
<i>SP060103: Weights And Measures</i>				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>Projected</i>	<i>Variance</i>
		<i>2021/2022</i>	<i>2021/2022</i>	
	Recurrent Expenditure	1,795,000	1,795,000	0
22	Goods and Services	1,795,000	1,795,000	0
	Capital Expenditure	6,000,000	6,000,000	0
31	Acquisition of Non-Financial Assets	6,000,000	6,000,000	0
	Total Expenditure	7,795,000	7,795,000	0

<i>P0601: Business, Cooperatives and Markets</i>				
<i>SP060104: Alcoholic Drinks Control</i>				
		<i>Approved</i>	<i>Supplementary</i>	
<i>Economic Classification</i>		<i>Estimates</i>	<i>2021/2022</i>	<i>Variance</i>
		<i>2021/2022</i>	<i>2021/2022</i>	
	Recurrent Expenditure	1,600,000	1,600,000	0
22	Goods and Services	1,600,000	1,600,000	0
	Total Expenditure	1,600,000	1,600,000	0

<i>P0601: Business, Cooperatives and Markets</i>				
<i>SP060105: Betting Control and Licensing</i>				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>Projected</i>	<i>Variance</i>
		<i>2021/2022</i>	<i>2021/2022</i>	
	Recurrent Expenditure	1,620,000	1,620,000	0
22	Goods and Services	1,620,000	1,620,000	0
	Total Expenditure	1,620,000	1,620,000	0

P602: Business, Cooperatives and Marketing			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	2021/2022	2021/2022	Variance
SP60201: Cooperative Development and Management Services	12,780,000	12,780,000	0
SP60202: Industrialization and Enterprise Development	100,910,000	100,910,000	0
Total Programme Expenditure	113,690,000	113,690,000	0

P602: Business, Cooperatives and Marketing				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		2021/2022	2021/2022	Variance
Recurrent Expenditure		113,690,000	113,690,000	0
22	Goods and Services	2,390,000	2,390,000	0
26	Grants	111,300,000	111,300,000	0
Total Expenditure		113,690,000	113,690,000	0

P602: Business, Cooperatives and Marketing		
Category	Amount	Percentage
Operations & Maintenance	2,658,560	2.73
Development	94,600,000	97.27
Total	97,258,560	100

P602: Business, Cooperatives and Marketing				
SP60201: Cooperative Development and Management Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		2021/2022	2021/2022	Variance
Recurrent Expenditure		12,780,000	12,780,000	0
22	Goods and Services	1,480,000	1,480,000	0
26	Grants	11,300,000	11,300,000	0
Total Expenditure		12,780,000	12,780,000	0

P602: Business, Cooperatives and Marketing				
SP60202: Industrialization and Enterprise Development				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	100,910,000	100,910,000	0
22	Goods and Services	910,000	910,000	0
26	Grants	100,000,000	100,000,000	0
	Total Expenditure	100,910,000	100,910,000	0

Part I: Classification by Vote, Head and Item

P0601: Business, Cooperatives and Markets				
SP060101: General Administration, Planning and Support Services				
		<i>Approved</i>		
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	71,403,491	71,403,491	0
2110100	Basic Salaries Permanent Employees	71,403,491	71,403,491	0
2110101	Salaries & Wages - Civil Servants	71,403,491	71,403,491	0
2200000	Use of Goods and Services	5,764,877	5,764,877	0
2210200	Communication, Supplies and Services	100,000	100,000	0
2210201	Telephone Services	100,000	100,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,400,000	1,550,000	150,000
2210301	Travel - Airline, Bus etc	700,000	700,000	0
2210302	Accommodation -Domestic Travel	200,000	200,000	0
2210303	Daily Subsistence Allowance	500,000	650,000	150,000
2210500	Printing, Advertising and Information Supplies and Services	100,000	100,000	0
2210503	Subscriptions - Newspaper & Magazines	100,000	100,000	0
2210800	Hospitality Supplies and Services	550,000	550,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	150,000	0

2210802	Board Committee, Conferences and Seminars	400,000	400,000	0
2211100	General Office Supplies and Services	894,877	894,877	0
2211101	General Office Supplies	594,877	594,877	0
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	0
2211200	Fuel, Oil and Lubricants	1,450,000	1,450,000	0
2211201	Refined Fuels and Lubricants for Transport	1,450,000	1,450,000	0
2211300	Other Operating Expenses	220,000	220,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	20,000	0
2211320	Committee Meetings	200,000	200,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	0
2220101	Maintenance Motor Vehicles	900,000	900,000	0
2600000	Grants	150,000	0	(150,000)
2640400	Other Current Transfers, Grants and Subsidies	150,000	0	0
2640499	Other Capital Grants and Others	150,000	0	(150,000)
2640503	Other Capital Grants and Transfers	35,102,164	66,778,340	31,676,176

<i>P0601: Business, Cooperatives and Markets</i>				
<i>SP060102: Trade Development and Management</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	
2200000	Use of Goods and Services	1,450,000	1,450,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	500,000	0
2210301	Travel - Airline, Bus etc	150,000	150,000	0
2210302	Accommodation -Domestic Travel	150,000	150,000	0
2210303	Daily Subsistence Allowance	200,000	200,000	0
2210800	Hospitality Supplies and Services	300,000	300,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	100,000	0
2210802	Board Committee, Conferences and Seminars	200,000	200,000	0
2211100	General Office Supplies and Services	150,000	150,000	0

2211101	General Office Supplies	150,000	150,000	0
2211200	Fuel, Oil and Lubricants	200,000	200,000	0
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000	0
2211300	Other Operating Expenses	100,000	100,000	0
2211320	Committee Meetings	100,000	100,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	0
2220101	Maintenance Motor Vehicles	200,000	200,000	0
3100000	Acquisition of Non-Financial Assets	66,700,000	65,200,000	(1,500,000)
3110500	Construction of Civil Works	47,900,000	46,400,000	(1,500,000)
3110504	Other Infrastructure and Civil Works	47,900,000	46,400,000	(1,500,000)
3111100	Specialised Plant, Equipment and Machinery	18,800,000	18,800,000	0
3111120	Purchase of Specialized Materials and Equipment	18,800,000	18,800,000	0

P0601: Business, Cooperatives and Markets**SP060103: Weights And Measures**

<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2021/2022</i>	<i>Supplementary 2021/2022</i>	<i>Estimates Variance</i>
2200000	Use of Goods and Services	1,795,000	1,795,000	0
2210100	Utilities Supplies and Services	40,000	40,000	0
2210101	Electricity	40,000	40,000	0
2210200	Communication, Supplies and Services	5,000	0	(5,000)
2210203	Courier & Postal Services	5,000	0	(5,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	650,000	250,000
2210301	Travel - Airline, Bus etc	200,000	200,000	0
2210303	Daily Subsistence Allowance	200,000	450,000	250,000
2210500	Printing, Advertising and Information Supplies and Services	250,000	0	(250,000)
2210504	Advertising & Publicity	250,000	0	(250,000)
2210800	Hospitality Supplies and Services	300,000	300,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	100,000	0
2210802	Board Committee, Conferences and Seminars	200,000	200,000	0
2211100	General Office Supplies and Services	200,000	200,000	0

2211101	General Office Supplies	200,000	200,000	0
2211200	Fuel, Oil and Lubricants	200,000	200,000	0
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	0
2220101	Maintenance Motor Vehicles	400,000	400,000	0
3100000	Acquisition of Non-Financial Assets	6,000,000	6,000,000	0
3111000	Purchase of Office Furniture/General Equipment	6,000,000	6,000,000	0
3111010	Purchase of Weights and Measures Equipment	6,000,000	6,000,000	0

P0601: Business, Cooperatives and Markets				
SP060104: Alcoholic Drinks Control				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,600,000	1,600,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	600,000	200,000
2210301	Travel - Airline, Bus etc	200,000	200,000	0
2210303	Daily Subsistence Allowance	200,000	400,000	200,000
2210800	Hospitality Supplies and Services	100,000	100,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	100,000	0
2211100	General Office Supplies and Services	170,000	170,000	0
2211101	General Office Supplies	150,000	150,000	0
2211103	Sanitary and Cleaning Materials Supplies	20,000	20,000	0
2211200	Fuel, Oil and Lubricants	200,000	200,000	0
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000	0
2211300	Other Operating Expenses	230,000	0	0
2211305	Contracted Guards &Cleaning Services	200,000	0	(200,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	30,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	0
2220101	Maintenance Motor Vehicles	500,000	500,000	0

P0601: Business, Cooperatives and Markets				
SP060105: Betting Control and Licensing				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,620,000	1,620,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	350,000	350,000	0
2210301	Travel - Airline, Bus etc	150,000	150,000	0
2210303	Daily Subsistence Allowance	200,000	200,000	0
2210500	Printing, Advertising and Information Supplies and Services	50,000	50,000	0
2210502	Publishing & Printing services	50,000	0	(50,000)
2210800	Hospitality Supplies and Services	300,000	350,000	50,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	150,000	50,000
2210802	Board Committee, Conferences and Seminars	200,000	200,000	0
2211100	General Office Supplies and Services	220,000	220,000	0
2211101	General Office Supplies	200,000	200,000	0
2211103	Sanitary and Cleaning Materials Supplies	20,000	20,000	0
2211200	Fuel, Oil and Lubricants	200,000	200,000	0
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	0
2220101	Maintenance Motor Vehicles	500,000	500,000	0

P602: Business, Cooperatives and Marketing				
SP60201: Cooperative Development and Management Services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,480,000	1,480,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	450,000	600,000	150,000
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210302	Accommodation -Domestic Travel	150,000	150,000	0
2210303	Daily Subsistence Allowance	200,000	350,000	150,000
2210500	Printing, Advertising and Information Supplies and Services	50,000	50,000	0
2210502	Publishing & Printing services	50,000	0	(50,000)
2210800	Hospitality Supplies and Services	100,000	100,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	100,000	0
2211000	Specialised Materials and Supplies	250,000	100,000	(150,000)
2211009	Education and Library Supplies	250,000	100,000	(150,000)
2211100	General Office Supplies and Services	230,000	230,000	0
2211101	General Office Supplies	200,000	200,000	0
2211103	Sanitary and Cleaning Materials Supplies	30,000	30,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	0
2220101	Maintenance Motor Vehicles	400,000	400,000	0
2600000	Grants	11,300,000	11,300,000	0
2640500	Other Current Transfers, Grants and Subsidies	11,300,000	11,300,000	0
2640503	Other Capital Grants and Transfers	11,300,000	11,300,000	0

P602: Business, Cooperatives and Marketing				
SP60202: Industrialization and Enterprise Development				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	910,000	910,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	350,000	390,000	40,000

2210301	Travel - Airline, Bus etc	150,000	150,000	0
2210303	Daily Subsistence Allowance	200,000	240,000	40,000
2210500	Printing, Advertising and Information Supplies and Services	40,000	0	(40,000)
2210502	Publishing & Printing services	40,000	0	(40,000)
2210800	Hospitality Supplies and Services	100,000	100,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	100,000	0
2211100	General Office Supplies and Services	120,000	120,000	0
2211101	General Office Supplies	100,000	100,000	0
2211103	Sanitary and Cleaning Materials Supplies	20,000	20,000	0
2211200	Fuel, Oil and Lubricants	300,000	300,000	0
2211201	Refined Fuels and Lubricants for Transport	300,000	300,000	0
2600000	Grants	100,000,000	100,000,000	0
2640500	Other Current Transfers, Grants and Subsidies	100,000,000	100,000,000	0
2640503	Other Capital Grants and Transfers	100,000,000	100,000,000	0

<i>P60001:Energy and Industrialization</i>				
<i>SP0001:Renewable Energy</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
2200000	Use of Goods and Services	2,245,000	2,245,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	550,000	350,000
2210301	Travel - Airline, Bus etc	0	350,000	350,000
2210303	Daily Subsistence Allowance	200,000	200,000	0
2210500	Printing, Advertising and Information Supplies and Services	350,000	0	(350,000)
2210504	Advertising & Publicity	350,000	0	(350,000)
2210800	Hospitality Supplies and Services	100,000	100,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	100,000	0
2211100	General Office Supplies and Services	595,000	595,000	0
2211101	General Office Supplies	595,000	595,000	0
2211200	Fuel, Oil and Lubricants	500,000	500,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	0

2211300	Other Operating Expenses	500,000	500,000	0
2211320	Committee Meetings	500,000	500,000	0
3100000	Acquisition of Non-Financial Assets	23,900,000	23,900,000	0
3111100	Specialised Plant, Equipment and Machinery	23,900,000	23,900,000	0
3111120	Purchase of Specialized plant	23,900,000	23,900,000	0

P60001: Energy and Industrialization				
SP60203: Petroleum and Electricity				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2021/2022</i>	<i>Supplementary 2021/2022</i>	<i>Estimates Variance</i>
2200000	Use of Goods and Services	10,577,514	10,577,514	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	300,000	0
2210302	Accommodation -Domestic Travel	100,000	100,000	0
2210303	Daily Subsistence Allowance	200,000	200,000	0
2211200	Fuel, Oil and Lubricants	407,000	407,000	0
2211201	Refined Fuels and Lubricants for Transport	400,000	400,000	0
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	7,000	7,000	0
2211300	Other Operating Expenses	3,000,000	3,000,000	0
2211310	Contracted Professional Services	3,000,000	3,000,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	790,514	790,514	0
2220101	Maintenance Motor Vehicles	790,514	790,514	0
2220200	Routine Maintenance - Other Assets	6,080,000	6,080,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	6,000,000	6,000,000	0
2220202	Maintenance of Office Furniture & Equipment	80,000	80,000	0
3100000	Acquisition of Non-Financial Assets	35,500,000	32,500,000	(3,000,000)
3110500	Construction of Civil Works	35,500,000	32,500,000	(3,000,000)
3110504	Other Infrastructure and Civil Works	35,500,000	32,500,000	(3,000,000)

P60001:Energy and Industrialization				
SP60303: Industrialization & Investment				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,150,000	1,150,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	500,000	0
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210302	Accommodation -Domestic Travel	200,000	200,000	0
2210303	Daily Subsistence Allowance	200,000	200,000	0
2210800	Hospitality Supplies and Services	150,000	150,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	150,000	0
2211300	Other Operating Expenses	500,000	500,000	0
2211320	Committee Meetings	500,000	500,000	0
3100000	Acquisition of Non-Financial Assets	75,800,000	75,800,000	0
3110500	Construction of Civil Works	75,800,000	75,800,000	0
3110504	Other Infrastructure and Civil Works	75,800,000	75,800,000	0

P60001:Energy and Industrialization				
SP60303: Special Economic Zone and Vision 2030				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	605,384	605,384	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	500,000	0
2210301	Travel - Airline, Bus etc	100,000	205,384	105,384
2210302	Accommodation -Domestic Travel	200,000	200,000	0
2210303	Daily Subsistence Allowance	200,000	200,000	0
2211300	Other Operating Expenses	105,384	0	(105,384)
2211305	Contracted Guards &Cleaning Services	105,384	0	(105,384)

7. PUBLIC SERVICE ADMINISTRATION AND DEVOLUTION

Part A: Vision

A dynamic promoter of grassroots development and service delivery through devolved County Administrative structures.

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 the Public Administration 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 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.

The Governor provides leadership, in both formulation and implementation of short-term and medium-term goals of the government as a whole, while addressing emerging issues in the course of implementation of government programs. 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 administrative structure in the office of the Governor and Public Administration will be strengthened by the formation and operationalization of Village Council, preceding the recent recruitment of Village Administrators.

Importantly, the twelve sub-programs under the Office of the Governor and Public Administration shall in their activities provide leadership and guidance in the mitigation of COVID-19 pandemic and put Kisumu as the leading County supporting the National agenda of flattening the curve.

In addition, there are established structures for public consultations within Governance and Administration Unit, which support a bottom-up system of interest aggregation for responsive service delivery. Key to mention here is the administrative roles of village council in ensuring timely responses to matters related to service delivery and development at the grassroots level.

In a bid to maximize effective and efficient service delivery in this financial year, the office Public Administration will have;

2. Public Administration

- i. Development and Management of County Administrative Structure
- ii. County Attorney
- iii. County Inspectorate
- iv. Human Resource
- v. Performance Management
- vi. Public Participation

Strategic Objectives of the Directorates under Governance and Public Administration;

7. Development and Management of County Administrative structures

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

8. County Law Office

Provide principal legal advice to the county executive committee

9. Directorate of Inspectorate

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

10. Directorate of Human Resource Management

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

11. Directorate of Performanace Management

Ensure quality and quantity staff output are achieved and measured.

12. Directorate of public Participation

Organise, Coordinate and Manage citizens' participation on County policies and plans.

Part E: Summary of Programme Outputs and Key Performance Indicator

Programme/Sub-Programme	Delivery Unit		Key Performance Indicators	County Government of Kisumu		
				Targets	2020/2021	2021/2022
P001 GENERAL ADMINISTRATION AND PLANNING	Governance and Administration	<p>Effective & Efficient service delivery - to clients at various service delivery points.</p> <p>Communication of government Policies and Legislation through monthly/quarterly reports and Executive circulars.</p> <p>Quality program implementation and coordination</p> <p>Effective leadership and governance</p> <p>Enforcement of Government policies in the field</p>	<p>No. of public awareness forums.</p> <p>County policy documents developed and approved. –</p> <p>No. of quarterly/monthly meetings held -Quarterly reports sent out Executive –</p> <p>Circulars sent out -Cabinet Memos</p>	<p>4 Public forums in every Sub-county.</p> <p>2Policy documents approved. –</p> <p>4 Quarterly progress reports produced & sent out.</p>	<p>-3 Public forum per sub county. –</p> <p>3Policy documents approved –</p> <p>4 Quarterly progress reports produced.</p>	<p>-3 Public forum held per sub county. –</p> <p>3Policy documents approved –</p> <p>4 Quarterly progress reports produced.</p>

P002. MANAGEMENT OF COUNTY AFFAIRS AND SPECIAL PROGRAMS	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
P003 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**Part F: Summary of Expenditure by Programme and Sub-Programme**

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
P0701: General Administration, Planning and Support Services	452,262,627	435,262,627	(17,000,000)
Total Expenditure	452,262,627	435,262,627	(17,000,000)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Office of the Governor and County Administration				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	409,297,627	417,297,627	8,000,000
21	Compensation of Employees	208,181,736	208,181,736	-
22	Goods and Services	126,615,891	126,615,891	-
26	Grants	4,500,000	4,500,000	-
27	Social Benefits	70,000,000	78,000,000	8,000,000
	Capital Expenditure	42,965,000	17,965,000	(25,000,000)
31	Acquisition of Non-Financial Assets	42,965,000	17,965,000	(25,000,000)
	Total Expenditure	452,262,627	435,262,627	(17,000,000)

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	208,181,736	47.83
Operations & Maintenance	217,080,891	49.87
Development	10,000,000	2.30
Total	435,262,627	100

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

P0701: General Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
SP070101: Development and Management of County Administrative Structures	268,470,736	243,470,736	(25,000,000)
SP070102: County Inspectorate	5,970,000	5,970,000	-
SP070103: Human Resource	144,511,891	152,511,891	8,000,000
SP070104: County Attorney	26,110,000	26,110,000	-
SP070105 : Public Participation	7,200,000	7,200,000	-

DEPARTMENT OF PUBLIC
ADMINISTRATION

P0701: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	409,297,627	417,297,627	8,000,000
21	Compensation of Employees	208,181,736	208,181,736	-
22	Goods and Services	126,615,891	126,615,891	-
26	Grants	4,500,000	4,500,000	-
27	Social Benefits	70,000,000	78,000,000	8,000,000
	Capital Expenditure	42,965,000	17,965,000	(25,000,000)
31	Acquisition of Non-Financial Assets	42,965,000	17,965,000	(25,000,000)

P0701: General Administration, Planning and Support Services		
Category	Amount	Percentage
Personnel Emoluments	208,181,736	100.00

P0701: General Administration, Planning and Support Services					
SP070101: Development and Management of County Administrative Structures					
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>	
Recurrent Expenditure		227,260,736	227,260,736	0	
21	Compensation of Employees	208,181,736	208,181,736	0	
22	Goods and Services	19,079,000	19,079,000	0	
Capital Expenditure		41,210,000	16,210,000	-25,000,000	
31	Acquisition of Non-Financial Assets	41,210,000	16,210,000	-25,000,000	

P0701: General Administration, Planning and Support Services					
SP070102: County Inspectorate					
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>	
Recurrent Expenditure		5,970,000	5,970,000	0	
22	Goods and Services	5,970,000	5,970,000	0	

P0701: General Administration, Planning and Support Services					
SP070103: Human Resource					
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>	
Economic Classification		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>	
Recurrent Expenditure		144,511,891	152,511,891	8,000,000	
22	Goods and Services	70,011,891	70,011,891	0	
26	Grants	4,500,000	4,500,000	0	
27	Social Benefits	70,000,000	78,000,000	8,000,000	

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP070104: County Attorney</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	24,760,000	24,760,000	0
22	Goods and Services	24,760,000	24,760,000	0
	Capital Expenditure	1,350,000	1,350,000	0
31	Acquisition of Non-Financial Assets	1,350,000	1,350,000	0

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP070105 : Public Participation</i>				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2019/2020</i>	<i>Projected 2019/2020</i>	<i>Variance</i>
	Recurrent Expenditure	6,795,000	6,795,000	0
22	Goods and Services	6,795,000	6,795,000	0
	Capital Expenditure	405,000	405,000	0
31	Acquisition of Non-Financial Assets	405,000	405,000	0

Part I: Classification by Vote, Head and Item

P0701: General Administration, Planning and Support Services				
SP070101: Development and Management of County Administrative Structures				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2100000	Compensation of Employees	208,181,736	208,181,736	-
2110100	Basic Salaries Permanent Employees	208,181,736	208,181,736	-
2110101	Salaries & Wages - Civil Servants	208,181,736	208,181,736	-
2200000	Use of Goods and Services	19,079,000	19,079,000	-
2210100	Utilities Supplies and Services	300,000	300,000	-
2210101	Electricity	150,000	150,000	-
2210102	Water & Sewerage	150,000	150,000	-
2210200	Communication, Supplies and Services	200,000	200,000	-
2210201	Telephone Services	100,000	100,000	-
2210202	Internet Connections	100,000	100,000	-
2210600	Rental of Produced Assets	1,280,000	1,280,000	-
2210603	Rents & Rate Non- Residential	1,080,000	1,080,000	-
2210604	Hire of Transport	200,000	200,000	-
2210800	Hospitality Supplies and Services	4,980,000	4,980,000	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,580,000	4,580,000	-
2210805	National Celebrations	400,000	400,000	-
2210900	Insurance Costs	1,350,000	1,350,000	-
2210904	Motor Vehicle Insurance	1,350,000	1,350,000	-
2211000	Specialised Materials and Supplies	1,800,000	1,800,000	-
2211016	Purchase of Uniforms & Clothing -Staff	1,800,000	1,800,000	-
2211100	General Office Supplies and Services	3,600,000	3,600,000	-

2211101	General Office Supplies	1,800,000	1,800,000	-
2211102	Supplies and Accessories for Computers and Printers	1,800,000	1,800,000	-
2211200	Fuel, Oil and Lubricants	2,700,000	2,700,000	-
2211201	Refined Fuels and Lubricants for Transport	2,700,000	2,700,000	-
2211300	Other Operating Expenses	1,800,000	1,800,000	-
2211320	Committee Meetings	1,800,000	1,800,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,069,000	1,069,000	-
2220101	Maintenance Motor Vehicles	1,069,000	1,069,000	-
3100000	Acquisition of Non-Financial Assets	41,210,000	16,210,000	(25,000,000)
3110300	Refurbishment of Buildings	35,000,000	10,000,000	(25,000,000)
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	35,000,000	10,000,000	(25,000,000)
3110700	Purchase of Vehicles/Other Transport Equipment	3,510,000	3,510,000	-
3110704	Purchase of Bicycles and Motor Cycles	3,510,000	3,510,000	-
3111000	Purchase of Office Furniture/General Equipment	2,700,000	2,700,000	-
3111001	Purchase of Office Furniture/General Equipment	1,800,000	1,800,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	900,000	900,000	-

P0701: General Administration, Planning and Support Services**SP070102: County Inspectorate**

Code	Item Description	Approved Estimates	Supplementary	Estimates
		2019/2020	2019/2020	Variance
2200000	Use of Goods and Services	5,970,000	5,970,000	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,000,000	1,000,000	-
2210301	Travel - Airline, Bus etc	1,000,000	1,000,000	-
2210800	Hospitality Supplies and Services	1,300,000	1,300,000	-

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,300,000	1,300,000	-
2210900	Insurance Costs	270,000	270,000	-
2210904	Motor Vehicle Insurance	270,000	270,000	-
2211000	Specialised Materials and Supplies	1,800,000	1,800,000	-
2211016	Purchase of Uniforms & Clothing -Staff	1,800,000	1,800,000	-
2211100	General Office Supplies and Services	800,000	800,000	-
2211101	General Office Supplies	500,000	500,000	-
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	-
2211200	Fuel, Oil and Lubricants	400,000	400,000	-
2211201	Refined Fuels and Lubricants for Transport	400,000	400,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
2220101	Maintenance Motor Vehicles	400,000	400,000	-

P0701: General Administration, Planning and Support Services				
SP070103: Human Resource				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
2200000	Use of Goods and Services	70,011,891	70,011,891	-
2210100	Utilities Supplies and Services	200,000	200,000	-
2210101	Electricity	100,000	100,000	-
2210102	Water & Sewerage	100,000	100,000	-
2210200	Communication, Supplies and Services	200,000	200,000	-
2210201	Telephone Services	100,000	100,000	-
2210203	Courier & Postal Services	100,000	100,000	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,950,000	3,950,000	-
2210301	Travel - Airline, Bus etc	1,000,000	1,000,000	-
2210302	Accommodation -Domestic Travel	1,000,000	1,000,000	-
2210303	Daily Subsistence Allowance	1,850,000	1,850,000	-
2210309	Field Allowance	100,000	100,000	-
2210400	Foreign Travel, Subsistence and other Transportation Costs	3,450,000	3,450,000	-
2210401	Travel - Airline, Bus etc	500,000	500,000	-
2210403	Daily Subsistence Allowance	2,950,000	2,950,000	-
2210500	Printing, Advertising and Information Supplies and Services	900,000	900,000	-
2210504	Advertising & Publicity	900,000	900,000	-
2210700	Training Expenses	57,461,891	57,461,891	-
2210701	Travel Allowances	1,000,000	1,000,000	-
2210703	Production and Printing of Training Materials	400,000	400,000	-
2210704	Hire of Training Facilities and Equipment	900,000	900,000	-
2210710	Accommodation	1,000,000	1,000,000	-

2210711	Tuition Fees	900,000	900,000	-
2210799	Training Expenses-Other	53,261,891	53,261,891	-
2210800	Hospitality Supplies and Services	2,400,000	2,400,000	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	600,000	600,000	-
2210802	Board Committee, Conferences and Seminars	1,800,000	1,800,000	-
2211100	General Office Supplies and Services	1,450,000	1,450,000	-
2211101	General Office Supplies	900,000	900,000	-
2211102	Supplies and Accessories for Computers and Printers	450,000	450,000	-
2211103	Sanitary and Cleaning Materials Supplies	100,000	100,000	-
2600000	Grants	4,500,000	4,500,000	-
2640400	Other Current Transfers, Grants and Subsidies	4,500,000	4,500,000	-
2640403	Burial Grants for Destitutes	4,500,000	4,500,000	-
2700000	Social Benefits	70,000,000	78,000,000	8,000,000
2710100	Government Pension/Retirement Benefits	70,000,000	78,000,000	8,000,000
2710102	Gratuity - Civil Servants	70,000,000	78,000,000	8,000,000

P0701: General Administration, Planning and Support Services**SP070104: County Attorney**

Code	Item Description	Approved	Supplementary	Estimates
		2019/2020	2019/2020	Variance
2200000	Use of Goods and Services	24,760,000	24,760,000	-
2210200	Communication, Supplies and Services	100,000	100,000	-
2210201	Telephone Services	100,000	100,000	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,190,000	3,190,000	-
2210301	Travel - Airline, Bus etc	700,000	700,000	-
2210302	Accommodation -Domestic Travel	1,000,000	1,000,000	-
2210303	Daily Subsistence Allowance	1,490,000	1,490,000	-

2210400	Foreign Travel, Subsistence and other Transportation Costs	2,930,000	2,930,000	-
2210401	Travel - Airline, Bus etc	2,930,000	2,930,000	-
2210700	Training Expenses	2,500,000	2,500,000	-
2210701	Travel Allowances	1,000,000	1,000,000	-
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	500,000	-
2210711	Tuition Fees	500,000	500,000	-
2210799	Training Expenses-Other	500,000	500,000	-
2210800	Hospitality Supplies and Services	360,000	360,000	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	360,000	360,000	-
2210900	Insurance Costs	300,000	300,000	-
2210904	Motor Vehicle Insurance	300,000	300,000	-
2211100	General Office Supplies and Services	930,000	930,000	-
2211101	General Office Supplies	630,000	630,000	-
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	-
2211200	Fuel, Oil and Lubricants	500,000	500,000	-
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	-
2211300	Other Operating Expenses	13,500,000	13,500,000	-
2211308	Legal Fees, Arbitration and Compensation Payments	13,500,000	13,500,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	450,000	450,000	-
2220101	Maintenance Motor Vehicles	450,000	450,000	-
3100000	Acquisition of Non-Financial Assets	1,350,000	1,350,000	-
3110100	Purchase of Buildings	1,350,000	1,350,000	-
3110101	Purchase of Residential Buildings	900,000	900,000	-
3110102	Purchase of Non-Residential Buildings	450,000	450,000	-

P0701: General Administration, Planning and Support Services				
SP070105 : Public Participation				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2019/2020</i>	<i>Supplementary 2019/2020</i>	<i>Estimates Variance</i>
2200000	Use of Goods and Services	6,795,000	6,795,000	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,939,000	1,939,000	-
2210301	Travel - Airline, Bus etc	735,000	735,000	-
2210302	Accommodation -Domestic Travel	204,000	204,000	-
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	-
2210500	Printing, Advertising and Information Supplies and Services	2,531,000	2,531,000	-
2210502	Publishing & Printing services	2,250,000	2,250,000	-
2210504	Advertising & Publicity	281,000	281,000	-
2210700	Training Expenses	250,000	250,000	-
2210710	Accommodation	250,000	250,000	-
2210800	Hospitality Supplies and Services	1,400,000	1,400,000	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	500,000	-
2210802	Board Committee, Conferences and Seminars	900,000	900,000	-
2211100	General Office Supplies and Services	315,000	315,000	-
2211101	General Office Supplies	315,000	315,000	-
2211200	Fuel, Oil and Lubricants	360,000	360,000	-
2211201	Refined Fuels and Lubricants for Transport	360,000	360,000	-
3100000	Acquisition of Non-Financial Assets	405,000	405,000	-
3111000	Purchase of Office Furniture/General Equipment	405,000	405,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	405,000	405,000	-

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

1.1 Vision

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

1.2 Mission

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

1.3 Mandate

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

1.4 Strategic Objectives

- i. Strategic objectives for the Department of Survey and Lands Management, Housing and Urban Development and Physical Planning are;
- ii. Formulating County policies, strategies and programmes on Lands, Housing Physical planning and Urban Development
- iii. Providing policy guidance for sustainable, orderly development and an effective management of Lands, Housing and Urban Development
- iv. Setting County standards for sustainable use and development of land; and development of improved housing
- v. Ensuring Compliance to laws, regulations and standards for an effective land management and sustainable development of Housing and Urban Centers
- vi. Monitoring, evaluating and coordinating County Lands, Housing and Urban development initiatives.

1.5 Functions

- i. General Administration
- ii. Land Administration
- iii. County Surveys Services
- iv. Physical & Land Use Planning

- v. County Housing
- vi. Urban Development

2. 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.

3. Directorate Of Land Administration

This directorate's main objective is

- i. To maintain a secure and accessible database for all county land resources
- ii. Purchase and establishment of the county land bank
- iii. Securing of community and public land
- iv. Process and acquisition of legal documentation for the county owned land / projects
- v. Operationalization and updating of the Valuation roll

The directorate, during the 2021/2022 financial year, is set to be involved in the establishment of a land banking for future land use projects for the county and also purchasing land for various need streams from departments. The directorate will oversee the identification and acquisition of lands both forward and departmental projects.

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 gazzement 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.

4. Directorate Of County Survey

Vision

To ensure security of tenure and proper management of spatial data towards sustainable development.

Mandate

Land is the main resource through which we derive all other resources for development. Therefore security of tenure to land and management of spatial data is very essential. The directorate of survey strategizes to ensure security of tenure and proper back up of land records/spatial data is well achieved and in line with the current technological developments though implementation of the following programs;

Strategic Objectives

Strategic objectives for the Directorate of Housing are;

- i. Formulating County policies, strategies and programmes on Land Survey.
- ii. Providing policy guidance for sustainable, orderly management of spatial data and security of tenure.
- iii. Setting County survey standards for sustainable for sustainable development.
- iv. Ensuring Compliance to laws, regulations and standards for an effective spatial data management and security of tenure.
- v. Monitoring, evaluating and coordinating survey programs towards realization of county development projects.

In the next financial years 2021/2022, this directorate intends to offer support services to all the directorates in the department in achieving some of the priority projects.

These include surveying and processing of titles for the slated market plots. Several markets and public land in the inventory of the county government have never been surveyed hence titles and leases can be prepared.

Land survey is very key in security of tenure as all documents ascertaining right to land are generated from the spatial data by carrying out land survey with the aim of generating an instrument to registration of titles and leases. These are usually the Deed plans, Sealed Registry Index Maps (RIMs), Mutation forms and the Survey plans which are produced from the authenticated survey data.

The main objective will be to carry out land surveys in markets and public land with the aim of producing instruments to registration of titles and leases. This will increase the value of the plots and hence the county government of Kisumu will collect more revenue through land rates which shall be based on the value of the plots.

The expected outcomes will be Letters of Allotments, authenticated precise survey plans with all the spatial attributes/measurements of these plots and Deed Plans/Sealed Registry Index Maps (RIMs) which shall be used for preparation of the Titles and Leases.

This targets Developers, investors, County government of Kisumu, plot owners.

5. Directorate Of Physical Planning

The Directorate of Physical Planning is one of the five Directorates in the Land Housing Physical Planning & Urban Development Sector. The Directorates have different mandates that complement towards common sector goals and priorities

Vision

Provision of efficient, sustainable land management, Planned Urban and Rural development for all in Kisumu County.

Mission

To Champion for well-planned Urban and Rural development.

Mandate

To ensure rational spatial planning for sustainable land use and management that guarantees orderly development to the resident of Kisumu county.

Strategic Objectives

Strategic objectives for the Directorate of Physical Planning are;

- i. Formulating County policies, strategies and programs on Physical and Land use Planning.
- ii. Providing policy guidance for sustainable, orderly development and an effective Land use Planning in the County
- iii. Setting County standards for sustainable Physical and Land use Planning.
- iv. Ensuring Compliance to laws, regulations and standards for an effective Land use Planning
- v. Monitoring, evaluating and coordinating Physical and Land use development initiatives.

Throughout the 2021/2022 budget cycle, the directorate has lined up various projects for implementation including **automation of physical and land use development applications**.

Professional literature and various international strategy papers reveal that automation is the main solution for improving data management and exchange of information in the construction sector. The objective of E-Construction is to create a coordinated system and processes for the management of the building's life-cycle. Information models contain building design data on the physical, functional and other characteristics of the building.

The E Construction permit had previously been in use in the County and was a success. It is important to revive the procedure to achieve its main objective. The objective of E-Construction is to create a coordinated system and processes for the management of the building's life-cycle from pre-vetting to issuance of occupation certificate. This concept has worked in other counties namely Nairobi, Mombasa and Kisumu before. Kisumu County therefore need not re-invent the wheel to succeed. It's a game changer on matters efficiency and revenue enhancement.

Revision and approval of existing Part Development Plans (PDPS) is also one key area that the directorate of physical planning will focus on. Development plans set out how an area should look in the future by deciding the type and scale of development and where buildings should be allowed. This is closely related to **planning of markets**. Market issues are cases recorded every day in the physical planning offices. There are disputes and illegalities within the market settings and the only way of solving such is planning for them. Notable among the common issues are Grabbing of markets plots. The two assignments are meant to jumpstart the process of issuance of letters of allotments and title deeds. This is in the spirit of ensuring collateral capacity of our people is enhanced for credit market. The expected outcomes include repossessing of grabbed market lands and processing of ownership documents to market plot owners.

This directorate also intends to finalize on the physical and land use planning assignment spilling over from financial year 2020/2021 to 2021/2022 and engage in the preparation of action area plans for the new 5 towns.

Action plans help people know what needs to be done to complete a task, project, initiative or strategy. An action plan generally includes steps, milestones, and measures of progress, as well as responsibilities, specific assignments, and a time line. Action plans are an important part of strategic planning. For successful implementation of the Integrated Urban Development Plans, Action Area Plans must be prepared.

The expected outcomes include Green belt – Limitation of town size, Housing – Accommodation to various categories of people, Public buildings – well balanced grouping and distribution, Recreation centers – Social binding, Road systems – Layout of its road;, Transport facilities – Minimum loss of time, Zoning – Commercial zone, Industrial zone, residential zone, etc

6. Directorate Of Housing

The Directorate of Housing is one of the five Directorates in the Land Housing Physical Planning & Urban Development Sector. The Directorates have different mandates that complement towards common sector goals and priorities

Vision

To be a leading directorate in the provision of adequate, modern and affordable housing to the residents of Kisumu County.

Mission

To Champion sustainable management and decent housing for all.

Mandate

To ensure rational sustainable housing management that guarantees orderly development of modern, affordable and adequate housing to the residents of Kisumu County.

Strategic Objectives

Strategic objectives for the Directorate of Housing are;

- i. Formulating County policies, strategies and programs on Housing
- ii. Providing policy guidance for sustainable, orderly development and an effective management of Housing in the County
- iii. Setting County standards for sustainable use and development of modern, affordable housing
- iv. Ensuring Compliance to laws, regulations and standards for an effective Housing Development
- v. Monitoring, evaluating and coordinating Housing development initiatives.

The directorate will intend in the financial year 2021/2022 to 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 neighborhoods.

Affordable housing remains a problem, not only for developing countries like Kenya, but also many developed countries in the World. It is exacerbated by the rapid increase in urban population, high cost of construction and finance, and the escalating prices of urban land. Housing provides an enabling environment for nurturing families, promotes health by providing a place for relaxation and protection from adverse environmental conditions provides security for individuals and their property and offers comfort, freedom, peace of mind and recognition to individuals.

Communities and nations whose populace is properly housed generally enjoy better living standards and prosperity. Shelter, like food and clothing is one of man's basic rights and making sure that all citizens are decently housed is a county government obligation. It is for this reason that Kisumu County Government under the stewardship of Governor Anyang' Nyong'o anchored in Housing Development as agenda number three in his 10 Point Transformative Agenda.

Affordable housing offer quality resident services, assisting their communities with health, nutrition and financial decision-making, the benefits become evident in the area.

The County Government through the department of housing is intending to build affordable modern houses in areas such as Lumumba and Milimani estate.

To achieve this, the county government is looking at the best possible modules of operationalizing it by looking at the law in terms of Public Private Partnerships (PPP) and Joint Venture Agreement where the Private sector enters into agreements with private developers and brings in land as equity in the venture.

For this to work the Directorate needs to hire a transactional advisor to help in formulation of the RFP and the EOI documents and help identify potential developers.

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.

RAP is a document drafted by the sponsor or other parties responsible for resettlement (such as government agencies), specifying the procedures it will follow and the actions it will take to properly resettle and compensate affected people and communities. The RAP is the sponsor's commitment to the affected people that it will meet its obligations arising from involuntary resettlement.

Equally relevant to this, in the recent past, more towns have been established and their land use development plans as depicted in the ongoing preparation of the integrated urban development plans. Some uses have been proposed on privately owned parcels of land. There will be need to have a resettlement Action Plan for successful implementation of the IUDPs.

RAP will help in avoiding or at least minimize involuntary resettlement wherever feasible by exploring alternative project designs; Avoid forced eviction; Mitigate adverse social and economic impacts from land acquisition or restrictions on affected persons' use of land by - providing compensation for loss of assets at replacement cost; and ensuring that resettlement activities are implemented with appropriate disclosure of information, consultation, and the informed participation of those affected; Improve or at least restore the livelihoods and standards of living of displaced persons; and lastly improve living conditions among displaced persons through provision of adequate housing with security of tenure at resettlement sites (Note: A resettlement site offers security of tenure if it protects the resettled persons from forced evictions)

7. Directorate Of Urban Development

This directorate's objective is to

- i. promote coordinated, orderly, inclusive, climate smart and resilient urban development
- ii. Development control
- iii. Inclusive economically viable, and climate resilient urban development and renewal
- iv. Establishment of town administration structures
- v. Carrying out research to inform development

- vi. Advisory plans for markets within the Sub-Counties
- vii. Enhance climate resilient urban development

National Sector Overview

Prior to devolution the performance of urban functions was the responsibility of local authorities. Local governments were overseen by the Ministry of Local Government and comprised of 175 councils, including the Nairobi city council, 45 municipal councils, 62 town council and 67 rural county councils. Local authorities collected, their own revenues, and were supported additionally with transfers from the central government through Local Authority Transfer Fund (LATF). In addition, the central government played a significant role in the delivery of services through direct implementation by its line ministries.

Upon the enactment of the Constitution 2010, and enactment of the Urban Areas and Cities Act 2011, the responsibility for local urban services delivery was conferred to county governments thus urban functions previously performed by local authorities were transferred to county governments, including refuse removal, solid waste disposal, storm water management, water and sanitation, informal settlements housing, public mass transport, and electricity and gas reticulation. The composition of most counties is predominantly rural, and county governments have the responsibility to share a common pool of resources to ensure service delivery over both urban and rural areas.

In the line with provisions of the Urban Areas and Cities Act 2011, (UACA 2011) delivery of urban services became a statutory requirement. Five cities have been recognized since adopting of the UACA, 2011: Nairobi, Mombasa and Kisumu were recognized as cities with passing of the Act in 2011, while Nakuru and Eldoret were recognized with amendment to the UACA in 2017. In compliance with UACA, 2011 County Governments have established cities and municipal boards, which are under the county governments' control.

In many urban areas across the country provision of basic services remains poor. Constraints and challenges are binding across key services including sewage systems, water reticulation, solid waste disposal, and storm water drainage etc. further Population density presents unique service delivery challenges in cities. Nairobi, Mombasa and Kisumu cities have population densities that are significantly above the national average, making the provision of urban services an uphill task. For example, Nairobi and Mombasa, which are wholly cities, have population densities of 4,516 and 4,289 people per square kilometer respectively, much higher than the national average of 660 people per square kilometer.

County Urban Overview

Kisumu, currently experiences the highest average urban "poverty levels at 48% against a national average of 29%. Available statistics indicate that Kisumu, which is net food importer, registers one of the highest incidences of food poverty with 53.4% of its population living below the food poverty line as compared to Nairobi (8.4%), Mombasa (38.6%) and Nakuru (30%). In comparison to many of its peer urban centers around the lake, the growing urban poverty indicators have been aggravated by the reduction of shipping and other transport services between Kenya and Uganda and Tanzania, the decline of the railway services

and the slump in the sugar and cotton industries. Urban poverty in Kisumu manifests itself in reduced living standards, the increasing number of street children, increased informal trade activities of hawking and peddling, increase in commercial sex activities and crime, especially in the low-income settlements.

Major industries in Kisumu such as Kisumu Cotton Mills, Kenya Matches, the Fish processing and Agro-based industries to name a few, have closed down, while some like Kenya Breweries and Muhoroni Sugar Companies have scaled down their operations. Rather than growth and expansion, several plants dealing in manufacturing and processing are either performing dismally, or have closed down, altogether. The parastatal fraternity has not been spared either from this effect as demonstrated by the Kenya Railway Corporation, which was once a major source of transport and jobs, and is currently tottering on the brink of collapse.

Other urban areas include: Maseno, Ahero, Katito, Muhoroni, Kombewa. They have since been elevated to town status vide Kenya gazette notice number 1913 of 1st March, 2019. Chemelil, Pap Onditi, Holo, Awasi and Sondu are some of the upcoming urban centers within the county which serious planning interventions to prevent unprecedented developments. Maseno was formerly part of the larger Kisumu County Council while Ahero and Muhoroni were formally classified as town Councils. The Directorate has since organized and enabled activation of the three urban centers into towns with two more expected for launching before end of this financial Year.

The County Urban Institutional Strategy paper developed in 2018 suggested that the County shall appoint Boards and/or Committees to manage these urban areas. Further for each management unit, the county shall provide a budget, a vote with oversight provided by the Board and CEC in the Department of Lands, Housing, Physical Planning and Urban Development. So far, Kisumu City Board is in place while the newly established towns have interim Town Managers and no committees in place. There's need to formally have the full array or required staffing and committees to embark on optimal running of the towns.

To achieve some of the above strategic objectives, the directorate will establish administrative structures for the newly unveiled towns. 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.

The newly established towns first main challenge is the absence of Integrated Development Plans. Even though the process was beginning for the towns, it has taken unnecessarily long due to non-commitment of budgetary allocations. In collaboration with the directorate of physical planning, urban development directorate will in the next financial year support the completion of all pending urban plans.

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP020201: SP506001: General Administration, Planning and Support Services	367,122,176	369,361,476	2,239,300
SP506002:Physical Planning	12,250,000	1,644,500	(10,605,500)
SP506003:Housing	1,100,000	1,000,000	(100,000)
SP506004:Land Administration	35,550,000	35,141,400	(408,600)
SP506005:Survey	1,290,000	690,000	(600,000)
SP506006:Urban Development	1,800,000	1,274,800	(525,200)
Total Expenditure	419,112,176	409,112,176	(10,000,000)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Lands Housing and Physical Planning				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	373,512,176	371,312,176	(2,200,000)
21	Compensation of Employees	33,172,176	33,172,176	0
22	Goods and Services	10,340,000	8,140,000	(2,200,000)
26	Grants	330,000,000	330,000,000	0
	Capital Expenditure	45,600,000	37,800,000	(7,800,000)
31	Acquisition of Non-Financial Assets	45,600,000	37,800,000	(7,800,000)
	Total Expenditure	419,112,176	409,112,176	(10,000,000)

Summary of Expenditure by Category

P5060: Lands, Housing, Physical Planning and Urban Development		
Category	Amount	Percentage

Personnel Emoluments	33,172,176	8.11
Operations & Maintenance	40,340,000	9.86
Development	335,600,000	82.03
Total	409,112,176	100

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

P5060: Lands, Housing, Physical Planning and Urban Development			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP020201: SP506001: General Administration, Planning and Support Services	367,122,176	369,361,476	2,239,300
SP506002:Physical Planning	12,250,000	1,644,500	(10,605,500)
SP506003:Housing	1,100,000	1,000,000	(100,000)
SP506004:Land Administration	35,550,000	35,141,400	(408,600)
SP506005:Survey	1,290,000	690,000	(600,000)
SP506006:Urban Development	1,800,000	1,274,800	(525,200)
Total Programme Expenditure	419,112,176	409,112,176	(10,000,000)

P5060: Lands, Housing, Physical Planning and Urban Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	373,512,176	371,312,176	(2,200,000)
21	Compensation of Employees	33,172,176	33,172,176	0
22	Goods and Services	10,340,000	8,140,000	(2,200,000)
26	Grants	330,000,000	330,000,000	0
	Capital Expenditure	45,600,000	37,800,000	(7,800,000)
31	Acquisition of Non-Financial Assets	45,600,000	37,800,000	(7,800,000)
	Total Expenditure	419,112,176	409,112,176	(10,000,000)

P5060: Lands, Housing, Physical Planning and Urban Development		
Category	Amount	Percentage
Personnel Emoluments	33,172,176	8.11
Operations & Maintenance	40,340,000	9.86
Development	335,600,000	82.03
Total	409,112,176	100

P5060: Lands, Housing, Physical Planning and Urban Development				
SP020201: SP506001: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	367,122,176	367,161,476	39,300
21	Compensation of Employees	33,172,176	33,172,176	0
22	Goods and Services	3,950,000	3,989,300	39,300
26	Grants	330,000,000	330,000,000	0
	Capital Expenditure	0	2,200,000	2,200,000
31	Acquisition of Non-Financial Assets	0	2,200,000	2,200,000
	Total Expenditure	367,122,176	369,361,476	2,239,300

P5060: Lands, Housing, Physical Planning and Urban Development				
SP506002: Physical Planning				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	1,250,000	644,500	-605,500
22	Goods and Services	1,250,000	644,500	-605,500
	Capital Expenditure	11,000,000	1,000,000	-10,000,000

P5060: Lands, Housing, Physical Planning and Urban Development				
SP506003:Housing				
		<i>Estimates</i>		
<i>Economic Classification</i>		<i>Estimates</i>	<i>Projected</i>	<i>Variance</i>
		<i>2021/2022</i>	<i>2021/2022</i>	
	Recurrent Expenditure	1,100,000	1,000,000	-100,000
22	Goods and Services	1,100,000	1,000,000	-100,000

Part I: Classification by Vote, Head and Item

P5060: Lands, Housing, Physical Planning and Urban Development				
SP020201: SP506001: General Administration, Planning and Support Services				
		<i>Approved</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>Estimates</i>	<i>Estimates</i>	<i>Variance</i>
		<i>2021/2022</i>	<i>2021/2022</i>	
2100000	Compensation of Employees	33,172,176	33,172,176	0
2110100	Basic Salaries Permanent Employees	28,172,176	28,172,176	0
2110101	Salaries & Wages - Civil Servants	28,172,176	28,172,176	0
2110200	Basic Wages - Temporary Employees	5,000,000	5,000,000	0
2110202	Salaries & Wages - Casual Labour Others	5,000,000	5,000,000	0
2200000	Use of Goods and Services	3,950,000	3,989,300	39,300
2210100	Utilities Supplies and Services	150,000	0	(150,000)
2210101	Electricity	100,000	0	(100,000)
2210102	Water & Sewerage	50,000	0	(50,000)
2210200	Communication, Supplies and Services	100,000	50,000	(50,000)
2210201	Telephone Services	50,000	50,000	0
2210202	Internet Connections	50,000	0	(50,000)
2210203	Courier & Postal Services			0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	700,000	1,726,100	1,026,100
2210301	Travel - Airline, Bus etc	200,000	200,000	0
2210302	Accommodation -Domestic Travel	300,000	408,100	108,100

2210303	Daily Subsistence Allowance	100,000	1,118,000	1,018,000
2210309	Field Allowance	100,000	0	(100,000)
2210500	Printing, Advertising and Information Supplies and Services	300,000	473,200	173,200
2210502	Publishing & Printing services	50,000	273,200	223,200
2210503	Subscriptions - Newspaper & Magazines	50,000	50,000	0
2210504	Advertising & Publicity	200,000	150,000	(50,000)
2210800	Hospitality Supplies and Services	1,100,000	540,000	(560,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	490,000	(10,000)
2210802	Board Committee, Conferences and Seminars	600,000	50,000	(550,000)
2211100	General Office Supplies and Services	800,000	800,000	0
2211101	General Office Supplies	500,000	500,000	0
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	0
2211200	Fuel, Oil and Lubricants	200,000	200,000	0
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000	0
2211300	Other Operating Expenses	400,000	0	(400,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	0	(100,000)
2211311	Contracted Technical Services	300,000	0	(300,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	0
2220101	Maintenance Motor Vehicles	200,000	200,000	0
2600000	Grants	330,000,000	330,000,000	0
2630200	Capital Grants to Government Agencies and Other Levels of Government	300,000,000	300,000,000	0
2630203	Capital Grants to Other levels of government	300,000,000	300,000,000	
2640500	Other Capital Grants and Tranfers	30,000,000	30,000,000	0
2640503	Other Capital Grants and Tranfers	30,000,000	30,000,000	0
3100000	Acquisition of Non-Financial Assets	0	2,200,000	2,200,000
3111000	Purchase of Office Furniture/General Equipment	0	2,200,000	2,200,000
3111001	Purchase of Office Furniture/General Equipment	0	1,100,000	1,100,000
3111002	Purchase of Computers, Printers and Other IT Equipment	0	1,100,000	1,100,000

P5060: Lands, Housing, Physical Planning and Urban Development				
SP506002:Physical Planning				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2020/2021</i>	<i>Supplementary Estimates 2020/2021</i>	<i>Estimates Variance</i>
2200000	Use of Goods and Services	1,250,000	644,500	(605,500)
2210100	Utilities Supplies and Services	50,000	0	(50,000)
2210102	Water & Sewerage	50,000	0	(50,000)
2210200	Communication, Supplies and Services	50,000	50,000	0
2210201	Telephone Services	50,000	50,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	550,000	244,500	(305,500)
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210302	Accommodation -Domestic Travel	100,000	44,800	(55,200)
2210303	Daily Subsistence Allowance	200,000	99,700	(100,300)
2210309	Field Allowance	150,000	0	(150,000)
2210500	Printing, Advertising and Information Supplies and Services	50,000	0	(50,000)
2210502	Publishing & Printing services	50,000	0	(50,000)
2211100	General Office Supplies and Services	200,000	200,000	0
2211101	General Office Supplies	200,000	200,000	0
2211200	Fuel, Oil and Lubricants	100,000	100,000	0
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	0
2211300	Other Operating Expenses	50,000	50,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	50,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	0	(200,000)
2220101	Maintenance Motor Vehicles	200,000	0	(200,000)
3100000	Acquisition of Non-Financial Assets	11,000,000	1,000,000	(10,000,000)
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	11,000,000	1,000,000	(10,000,000)
3111402	Engineering and Design Plans	11,000,000	1,000,000	(10,000,000)

<i>P5060: Lands, Housing, Physical Planning and Urban Development</i>				
<i>SP506003:Housing</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,100,000	1,000,000	(100,000)
2210200	Communication, Supplies and Services	50,000	50,000	0
2210201	Telephone Services	50,000	50,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	300,000	(100,000)
2210301	Travel - Airline, Bus etc	300,000	300,000	0
2210309	Field Allowance	100,000	0	(100,000)
2211100	General Office Supplies and Services	300,000	300,000	0
2211101	General Office Supplies	300,000	300,000	0
2211200	Fuel, Oil and Lubricants	100,000	100,000	0
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	0
2211300	Other Operating Expenses	50,000	50,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	50,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	0
2220101	Maintenance Motor Vehicles	200,000	200,000	0

<i>P5060: Lands, Housing, Physical Planning and Urban Development</i>				
<i>SP506004:Land Administration</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	950,000	541,400	(408,600)
2210200	Communication, Supplies and Services	50,000	50,000	0
2210201	Telephone Services	50,000	50,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	250,000	91,400	(158,600)
2210301	Travel - Airline, Bus etc	50,000	50,000	0
2210302	Accommodation -Domestic Travel	100,000	41,400	(58,600)
2210309	Field Allowance	100,000	0	(100,000)
2210500	Printing, Advertising and Information Supplies and Services	50,000	0	(50,000)
2210502	Publishing & Printing services	50,000	0	(50,000)

2211100	General Office Supplies and Services	300,000	300,000	0
2211101	General Office Supplies	300,000	300,000	0
2211200	Fuel, Oil and Lubricants	100,000	100,000	0
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	0	(200,000)
2220101	Maintenance Motor Vehicles	200,000	0	(200,000)
3100000	Acquisition of Non-Financial Assets	34,600,000	34,600,000	0
3130100	Acquisition of Land	34,600,000	34,600,000	0
3130101	Acquisition of Land	34,600,000	34,600,000	0

<i>P5060: Lands, Housing, Physical Planning and Urban Development</i>				
<i>SP506005: Survey</i>				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2021/2022</i>	<i>Supplementary Estimates 2021/2022</i>	<i>Estimates Variance</i>
2200000	Use of Goods and Services	1,290,000	690,000	(600,000)
2210100	Utilities Supplies and Services	20,000	0	(20,000)
2210102	Water & Sewerage	20,000	0	(20,000)
2210200	Communication, Supplies and Services	50,000	50,000	0
2210201	Telephone Services	50,000	50,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	150,000	(250,000)
2210302	Accommodation -Domestic Travel	300,000	150,000	(150,000)
2210309	Field Allowance	100,000	0	(100,000)
2210500	Printing, Advertising and Information Supplies and Services	20,000	0	(20,000)
2210502	Publishing & Printing services	20,000	0	(20,000)
2210800	Hospitality Supplies and Services	400,000	90,000	(310,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	90,000	(110,000)
2210802	Board Committee, Conferences and Seminars	200,000	0	(200,000)
2211100	General Office Supplies and Services	100,000	100,000	0
2211101	General Office Supplies	100,000	100,000	0

2211200	Fuel, Oil and Lubricants	100,000	100,000	0
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	0
2220101	Maintenance Motor Vehicles	200,000	200,000	0

<i>P5060: Lands, Housing, Physical Planning and Urban Development</i>				
<i>SP506006: Urban Development</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,800,000	1,274,800	(525,200)
2210100	Utilities Supplies and Services	50,000	0	(50,000)
2210102	Water & Sewerage	50,000	0	(50,000)
2210200	Communication, Supplies and Services	50,000	50,000	0
2210201	Telephone Services	50,000	50,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	350,000	184,800	(165,200)
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210302	Accommodation -Domestic Travel	200,000	84,800	(115,200)
2210309	Field Allowance	50,000	0	(50,000)
2210500	Printing, Advertising and Information Supplies and Services	350,000	300,000	(50,000)
2210502	Publishing & Printing services	50,000	0	(50,000)
2210504	Advertising & Publicity	300,000	300,000	0
2210800	Hospitality Supplies and Services	400,000	140,000	(260,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	140,000	(160,000)
2210802	Board Committee, Conferences and Seminars	100,000	0	(100,000)
2211100	General Office Supplies and Services	300,000	300,000	0
2211101	General Office Supplies	300,000	300,000	0
2211200	Fuel, Oil and Lubricants	100,000	100,000	0
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	0
2220101	Maintenance Motor Vehicles	200,000	200,000	0

9. DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND MARKETING.

Part A: Vision

A food and nutrition secure, prosperous County where all Citizens enjoy a high quality life and sense of belonging.

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.

The department is charged with the mandate of developing agricultural value chains for food security, increased incomes and job creation in Kisumu County. This mandate is executed through the directorates of:

- a) Crop Production
- b) Irrigation
- c) Livestock Production
- d) Veterinary and
- e) Fisheries.

In its quest to sustainably secure food and nutrition security, the department implements programs that support smallholder farmers, youth, women and fisher folk. The programmes fall under the broad categories of; administration and planning services. Sustainable land use, Agricultural productivity and output improvement, Enhancement of access to agricultural credit and input, Promotion of agricultural market access and product development. With the development resource basket of KES 104,404,067 in 2018/19, KES 278,675,723 in 2019/20, KES 504,204,239 in 2020/21 (including conditional grants), the department has made significant gains in increasing production of crop, livestock and fisheries sub sectors.

For instance, some 800 acres of irrigable land has been opened and put under crop production, 1300 acres of land put under cotton, 3% genetic improvement in dairy breeds achieved through livestock distribution and artificial insemination, 2% increase in total milk produced realized from local and improved breeds of cattle, improved access to quality farm inputs by 15%. 10% reduction in post-harvest losses of landed fish due to improvement in fish landing facilities and establishment of cold chain facilities, reduced disease and pest incidence load through vaccination of 52,500 livestock and 26,000 dogs against diseases. To enhance gains agribusiness development, KES51, 000,000 was distributed to farmer groups along the local poultry, Cassava and sorghum value chains in Kisumu east, Nyando and Nyakach sub-counties. At the policy level, a number of strategies and plans are at various stages of development notably: The Dairy Development Strategy; domestication of Youths in Agribusiness Strategy; Strategic Integrated Value Chain Action Plans for fish, Chicken and Cotton which are complete. In the 2021/22 work plan and budget, the department has put forth a number of proposals that are not only geared towards securing the gains already made but more importantly further catalyze the development of the prioritized value chains by creating a favorable agri-business ecosystem.

The major constraint to budget implementation in FY2020-21 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

The FY2021-22 work plan and budget is anchored on county post-Covid socio-economic recovery strategy that will facilitate the rebound of the agricultural sector. Priority areas will include; Diversifying crop production through irrigation, promotion of public-private partnerships in value addition, investing in cold storage facilities, Promotion and capacity building farmers in modern and innovative agricultural technologies and provision of agro-weather advisories etc. This is in line with the focus area for the department in the MTEF period 2019/2020 – 2021/2022, which is 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.

Part D: Programs and their Objectives**P 0301: Departmental administration and planning services.**

Objective: Improve effectiveness and institutional efficiency in service delivery. To meet this objective Kshs. 376,924,772 has been budgeted to facilitate Planning and coordination services. Under this output, 2 policies and 2 bills will be developed. Additionally, A in A for three (3) donor co-funded projects i.e. KCSAP Kshs. 318,108,621, ASDSP Kshs. 31,186,151 and EU-IDEAS Kshs. 7,000,000 has been provided for in the department.

From the human resource perspective, the department has staff strength of 237 members. Thus Kshs 183,029,016 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 1,950,000 has been provisioned.

In managing administrative services and infrastructure, Kshs 16,010,872 are required for routine operation of offices, office supplies and motor vehicle running expenses and purchase of Motor vehicle for CECM.

Finally for Planning, Performance and Information Management, Kshs 650,000 has been provisioned to facilitate planning, coordination and supervision of extension activities in FY2021/2022

P 0302: Promotion of Sustainable land use

Objective: Promote sustainable land use, environmental conservation and climate change adaptation. The department intends to spend Kshs. 8,000,000 on capacity building of farmers and complete two incomplete projects from the previous FYs i.e. Masube and Miguye irrigation schemes.

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 2,900,000.

To develop of Crop, Livestock and Fisheries Value Chains, the department plans to invest in high value and crop value chains, dairy cows, Dairy Goat and fish cages at Kshs 32,998,000. These will be distributed

to farmers as a strategy to enhance adoption of modern agricultural technologies. Alongside production and productivity improvements, Kshs 13,300,000 will be spent on animal and crop disease surveillance and control measures.

To promote agriculture mechanization for improved farm productivity the department intends to invest Kshs 2,000,000 as Agriculture revolving fund in mechanization services.

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. 862, 000 while Kshs 15,000,000 will be used to improve agriculture input access mainly; certified seeds/ seedlings, fingerlings and fertilizers part through e-voucher system. 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 19,700,000 will be spent in entrenching farming as a business that is important in commercialization of agriculture. One of the main outputs of this sub-programme will be continued renovation of Maseno ATC and setting up of 3 model poultry units and development of ATC in Seme Sub County as learning centers for youth groups. Additionally the department has provisioned Kshs 7,000,000 to be spend on capacity building farmers in value addition technologies thro procurement of Juice extractor, Solar drier, Milk cooling plant. 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 30,750,000 has been budgeted for civil works at Muhoroni Slaughter Houses, Construction of Rice Mill, Completion of Nyachoda fish processing plant, establishment of cassava processing plant, establishment of recirculating aquaculture system, establishment of 2 hay barns, completing fish banda in Nanga Koker and Koguta beaches, completion of Mamboleo poultry slaughter slab, development of cotton value chain. A further Kshs 600,000 will be spent on Promotion of Product Safety and Quality Assurance.

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

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(Targ	Targ	Targ
				ets	ets	ets
				2021-2022	2022-2023	2023-2024
P0301 General Administration and Planning Services						
Outcome: Effective service delivery						
Planning and Coordination Services	County Chief Officer					
Development of Policy Frameworks		Policies developed	No of policies developed	2	2	2
Development of Legal Frameworks		Acts developed	No of legislation developed	2	2	2
Management of Human and Capital Resources	County Chief Officer					
Payment of Personal Emoluments		Salaries and allowances paid	No of staff paid	237	256	276
Management of Stations	County Directors					
Payment of Utilities		Utility bills paid	No of utilities	32	32	32
Office Services		Offices managed	No of offices	32	32	32
Provision of Office Equipment	County Chief Officer	Equipment purchased	No of equipment's	32	32	32
		Refurbishment of offices	No of offices	2	2	2

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(Targ ets 2021- 2022	Targ ets 2022- 2023	Targ ets 2023- 2024
Development of Human Resources	Chief Officer					
Capacity building		Officers trained	No of officers trained	15	30	30
Performance and Information Management						
Preparation of reports	County Directors	Reports done	No of reports	50	50	50
Performance Appraisal system			No of appraisals	237	256	276

SP0302 Promotion of Sustainable Land use						
Outcome: Sustainable Agricultural Land use						
Promotion of Soil and Water management	Sub County Agricultural Officers					
Riverbank protection and conservation		Soil and water conservation structures laid	Km of riverbank protected	5	6	8
Conservation of soil on 6 – 35% slopes		Soil and water conservation structures laid	No of farms conserved	2000	4000	6000

Development of disaster management plan		Disaster mgt plan developed	Disaster management plan	1	1	1
Development of irrigation schemes	County Director of Agriculture					
Development of irrigation schemes		Irrigation schemes rehabilitated	No of irrigation schemes	3	4	4
Special Agriculture Projects						
Urban and Peri urban Agriculture development		UPAP project implemented	No of Sub Counties	1	3	3

SP0303 Agricultural productivity and output improvement							
Outcome: Increased production of agricultural produce							
Management of Agriculture Advisory services							
Extension and technology transfer	County Directors	Extension messages packaged and disseminated	No of farmers reached	4000	5000	6000	
Development of crop production value chains							

Develop horticulture value chain projects	County Director of Agriculture	Trainings conducted	No of value chains initiated	3	3	3
Promotion of clean planting material		Clean planting material procured through e voucher system	MT of seeds or No of cuttings	40	50	70
Development of livestock production value chains	County Director of Livestock Production					
Dairy production		Dairy cattle procured	No of improved animals	50	60	80
Poultry production		Improved Poultry procured	No of birds	2000	2000	2000
Sheep and goat's production		Animals purchased and farmers trained	No of sheep and	150	200	250

			goats			
Development of fisheries value chains	County Director of Fisheries					

Management Crop pest and diseases	County Director of Agriculture					
Crop disease and pest control		Farmers trained	% of control	100	100	100
Management Livestock pest and diseases	County Director Veterinary Services					
Veterinary public health services		Meat inspected	No of meat inspections	1000	1000	1000
Livestock disease and pest control		Animals vaccinated and farmers trained	% of control	100	100	100
Crop disease and pest control		Farmers trained	% of control	100	100	100
Development of Agricultural Mechanization	Chief Officer	County Director OD Agriculture				
Equip AMS Kisumu		Equipment purchased	No of machinery procured	1	1	1
SP0304Enhancement of Agricultural Credit and Inputs Access						
Outcome: Increased credit and farm inputs access.						
Agriculture credit access.	County Directors					

Promotion of financial literacy.		Farmers trained	No of farmers trained	100	100	100
Agriculture inputs access.	County Directors					
SP0305 Promotion of market access and products development.						
Outcome: Increased credit and farm inputs access.						
Promotion of agribusiness.	County Directors					
Development of farmer organizations		Farmers trained	No of organizations	30	30	30

Development of Maseno ATC agribusiness center		Establishment of Agribusiness advisory centre established	Agribusiness center established	1	1	1
Crop products value addition		Farmers trained	No of products	6	6	6
Livestock products value addition		Farmers trained	No of products	3	3	3
Fish products value addition		Fish traders trained	No of products	3	3	3
Development of harvest and post-harvest infrastructure.	County Directors					
Development of crop post-harvest infrastructure,		Post-harvest structures established	No of structures	1	2	3

Development of livestock post-harvest infrastructure.		Slaughter house rehabilitated	No of structures	7	8	9
Development of Product Quality Assurance						
Management of fish quality assurance		Farmers trained	No of inspections	1000	1000	1000
Meat quality assurance		Meat inspection	No of inspections	1000	1000	1000
Abattoirs inspection		Abattoirs inspection	No of inspections	15	15	15

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
P0301: General Administration, Planning and Support Services	691,629,095	690,529,095	(1,100,000)
P0302: Agricultural Productivity and Output Improvement	92,101,000	90,901,000	(1,200,000)
P0303: Promotion of sustainable Land Use	700,000	1,250,000	550,000
P0304: Enhancement of Agriculture Credit and Input Access	10,300,000	900,000	(9,400,000)
P0305: Promotion of Market Access and Products Development.	13,250,000	14,400,000	1,150,000
Total Expenditure	807,980,095	797,980,095	(10,000,000)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Agriculture, Irrigation, Livestock and Fisheries				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	648,379,095	638,379,095	(10,000,000)
21	Compensation of Employees	163,829,016	160,829,016	(3,000,000)
22	Goods and Services	34,660,872	37,660,872	3,000,000
26	Grants	449,889,207	439,889,207	(10,000,000)
	Capital Expenditure	159,601,000	159,601,000	0
31	Acquisition of Non-Financial Assets	159,601,000	159,601,000	0
	Total Expenditure	807,980,095	797,980,095	(10,000,000)

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	160,829,016	20.15
Operations & Maintenance	37,660,872	4.72
Development	599,490,207	75.13
Total	797,980,095	100

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

P0301: General Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP030101: Policy and Legal Framework Development	680,718,223	678,768,223	(1,950,000)
SP030102: Management of Stations	9,810,872	9,960,872	150,000
SP030103: Development of Human Resources	450,000	1,150,000	700,000
SP020205: Performance and Information Management	650,000	650,000	0
Total Programme Expenditure	691,629,095	690,529,095	(1,100,000)

P0301: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>

	Recurrent Expenditure	615,029,095	613,929,095	(1,100,000)
21	Compensation of Employees	163,829,016	160,829,016	(3,000,000)
22	Goods and Services	11,310,872	13,210,872	1,900,000
26	Grants	439,889,207	439,889,207	0
	Capital Expenditure	76,600,000	76,600,000	0
31	Acquisition of Non-Financial Assets	76,600,000	76,600,000	0
	Total Expenditure	691,629,095	690,529,095	(1,100,000)

P0301: General Administration, Planning and Support Services		
Category	Amount	Percentage
Personnel Emoluments	163,829,016	23.62
Operations & Maintenance	13,210,872	1.90
Development	516,489,207	74.47
Total	693,529,095	100

P0301: General Administration, Planning and Support Services				
SP030101: Policy and Legal Framework Development				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
Economic Classification		2021/2022	2021/2022	Variance
	Recurrent Expenditure	604,118,223	602,168,223	(1,950,000)
21	Compensation of Employees	163,829,016	160,829,016	(3,000,000)
22	Goods and Services	400,000	1,450,000	1,050,000
26	Grants	439,889,207	439,889,207	0
	Capital Expenditure	76,600,000	76,600,000	0
31	Acquisition of Non-Financial Assets	76,600,000	76,600,000	0
	Total Expenditure	680,718,223	678,768,223	(1,950,000)

P0301: General Administration, Planning and Support Services				
SP030102: Management of Stations				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
Economic Classification		2021/2022	2021/2022	Variance
	Recurrent Expenditure	9,810,872	9,960,872	150,000

22	Goods and Services	9,810,872	9,960,872	150,000
	Total Expenditure	9,810,872	9,960,872	150,000

P0301: General Administration, Planning and Support Services				
SP030103: Development of Human Resources				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	450,000	1,150,000	700,000
22	Goods and Services	450,000	1,150,000	700,000
	Total Expenditure	450,000	1,150,000	700,000

P0302: Agricultural Productivity and Output Improvement			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP030201: Management of Agriculture Advisory Services	1,300,000	1,700,000	400,000
SP030202: Development of Crop, Livestock and Fisheries Value chains	85,100,000	83,200,000	(1,900,000)
SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases	5,701,000	6,001,000	300,000
Total Programme Expenditure	92,101,000	90,901,000	(1,200,000)

P0302: Agricultural Productivity and Output Improvement				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	Recurrent Expenditure	21,100,000	19,900,000	(1,200,000)
22	Goods and Services	21,100,000	19,900,000	(1,200,000)
	Capital Expenditure	71,001,000	71,001,000	0
31	Acquisition of Non-Financial Assets	71,001,000	71,001,000	0

	Total Expenditure	92,101,000	90,901,000	(1,200,000)
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P0302: Agricultural Productivity and Output Improvement		
Category	Amount	Percentage
Operations & Maintenance	19,900,000	21.89
Development	71,001,000	78.11
Total	90,901,000	100

P0302: Agricultural Productivity and Output Improvement				
SP030201: Management of Agriculture Advisory Services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	1,300,000	1,700,000	400,000
22	Goods and Services	1,300,000	1,700,000	400,000
	Total Expenditure	1,300,000	1,700,000	400,000

P0302: Agricultural Productivity and Output Improvement				
SP030202: Development of Crop, Livestock and Fisheries Value chains				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2021/2022</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	19,500,000	17,600,000	-1,900,000
22	Goods and Services	19,500,000	17,600,000	-1,900,000
	Capital Expenditure	65,600,000	65,600,000	0
31	Acquisition of Non-Financial Assets	65,600,000	65,600,000	0
	Total Expenditure	85,100,000	83,200,000	-1,900,000

P0302: Agricultural Productivity and Output Improvement				
SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases				
		<i>Estimates</i>		
<i>Economic Classification</i>		<i>Estimates</i>	<i>Projected</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	300,000	600,000	300,000
22	Goods and Services	300,000	600,000	300,000
	Capital Expenditure	5,401,000	5,401,000	0
31	Acquisition of Non-Financial Assets	5,401,000	5,401,000	0
	Total Expenditure	5,701,000	6,001,000	300,000

P0303: Promotion of sustainable Land Use				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	SP030301: Promotion of Soil and Water and Management	700,000	1,250,000	550,000
	Total Programme Expenditure	700,000	1,250,000	550,000

P0303: Promotion of sustainable Land Use				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	700,000	1,250,000	550,000
22	Goods and Services	700,000	1,250,000	550,000
	Total Expenditure	700,000	1,250,000	550,000

P0303: Promotion of sustainable Land Use		
Category	Amount	Percentage
Operations & Maintenance	1,250,000	100.00
Total	1,250,000	100

P0303: Promotion of sustainable Land Use					
SP030301: Promotion of Soil and Water and Management					
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>	
	Recurrent Expenditure	700,000	1,250,000	550,000	
22	Goods and Services	700,000	1,250,000	550,000	
	Total Expenditure	700,000	1,250,000	550,000	

P0304: Enhancement of Agriculture Credit and Input Access				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	SP030401: Agriculture Credit Access	300,000	900,000	600,000
	SP030402: Agriculture Input Access	10,000,000	0	(10,000,000)
	Total Programme Expenditure	10,300,000	900,000	(9,400,000)

P0304: Enhancement of Agriculture Credit and Input Access				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	10,300,000	900,000	(9,400,000)
22	Goods and Services	300,000	900,000	600,000
26	Grants	10,000,000	0	(10,000,000)
	Total Expenditure	10,300,000	900,000	(9,400,000)

P0304: Enhancement of Agriculture Credit and Input Access		
Category	Amount	Percentage
Operations & Maintenance	900,000	100.00
Total	900,000	100

P0304: Enhancement of Agriculture Credit and Input Access					
SP030401: Agriculture Credit Access					
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>	
	Recurrent Expenditure	300,000	900,000	600,000	
22	Goods and Services	300,000	900,000	600,000	
	Total Expenditure	300,000	900,000	600,000	

P0304: Enhancement of Agriculture Credit and Input Access					
SP030402: Agriculture Input Access					
		<i>Estimates</i>	<i>Estimates</i>		
<i>Economic Classification</i>		<i>2021/2022</i>	<i>Projected</i>	<i>Variance</i>	
	Recurrent Expenditure	10,000,000	0	-10,000,000	
26	Grants	10,000,000	0	-10,000,000	
	Total Expenditure	10,000,000	0	-10,000,000	

P0305: Promotion of Market Access and Products Development.					
		<i>Estimates</i>	<i>Supplementary Estimates</i>		
<i>Sub-Programmes</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>	
	SP030501: Promotion of Agribusiness	200,000	600,000	400,000	
	SP030502: Promotion of Value Addition	12,500,000	13,100,000	600,000	
	SP030503: Development of Product Quality Assurance	400,000	700,000	300,000	
	SP030504: Development of Post Harvest Handling Infrastructure	150,000	0	(150,000)	
	Total Programme Expenditure	13,250,000	14,400,000	1,150,000	

P0305: Promotion of Market Access and Products Development.					
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>		
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>	
	Recurrent Expenditure	1,250,000	2,400,000	1,150,000	

22	Goods and Services	1,250,000	2,400,000	1,150,000
	Capital Expenditure	12,000,000	12,000,000	0
31	Acquisition of Non-Financial Assets	12,000,000	12,000,000	0
	Total Expenditure	13,250,000	14,400,000	1,150,000

P0305: Promotion of Market Access and Products Development.		
Category	Amount	Percentage
Operations & Maintenance	2,400,000	16.67
Development	12,000,000	83.33
Total	14,400,000	100

P0305: Promotion of Market Access and Products Development.				
SP030501: Promotion of Agribusiness				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	200,000	600,000	400,000
22	Goods and Services	200,000	600,000	400,000
	Total Expenditure	200,000	600,000	400,000

P0305: Promotion of Market Access and Products Development.				
SP030502: Promotion of Value Addition				
		<i>Estimates</i>	<i>Estimates</i>	
	Economic Classification	<i>2021/2022</i>	<i>Projected 2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	500,000	1,100,000	600,000
22	Goods and Services	500,000	1,100,000	600,000
	Capital Expenditure	12,000,000	12,000,000	0
31	Acquisition of Non-Financial Assets	12,000,000	12,000,000	0
	Total Expenditure	12,500,000	13,100,000	600,000

P0305: Promotion of Market Access and Products Development.				
SP030503: Development of Product Quality Assurance				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		2021/2022	2021/2022	Variance
	Recurrent Expenditure	400,000	700,000	300,000
22	Goods and Services	400,000	700,000	300,000
	Total Expenditure	400,000	700,000	300,000

P0305: Promotion of Market Access and Products Development.				
SP030504: Development of Post Harvest Handling Infrastructure				
		<i>Approved</i>	<i>Supplementary</i>	
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		2021/2022	2021/2022	Variance
	Recurrent Expenditure	150,000	0	-150,000
22	Goods and Services	150,000	0	-150,000
	Total Expenditure	150,000	0	-150,000

Part I: Classification by Vote, Head and Item

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health				
SP030101: Policy and Legal Framework Development				
		<i>Approved</i>	<i>Supplementary</i>	
		<i>Estimates</i>	<i>Estimates</i>	
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	Variance
2100000	Compensation of Employees	163,829,016	160,829,016	(3,000,000)
2110100	Basic Salaries Permanent Employees	129,148,718	126,148,718	(3,000,000)
2110101	Salaries & Wages - Civil Servants	129,148,718	126,148,718	(3,000,000)
2110300	Personal Allowance Paid as Part of Salary	34,680,298	34,680,298	0
2110301	House Allowance	20,605,260	20,605,260	0
2110314	Transport Allowance	10,216,000	10,216,000	0
2110315	Extraneous Allowance	1,065,238	1,065,238	0
2110320	Leave Allowance	1,465,800	1,465,800	0

2110322	Risk Allowance	1,328,000	1,328,000	0
2200000	Use of Goods and Services	400,000	1,450,000	1,050,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	1,150,000	950,000
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210303	Daily Subsistence Allowance	100,000	1,050,000	950,000
2210800	Hospitality Supplies and Services	200,000	300,000	100,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	300,000	100,000
2600000	Grants	439,889,207	439,889,207	0
2640500	Other Capital Grants and Transfers.	439,889,207	439,889,207	0
2640503	Other Capital Grants and Transfers	439,889,207	439,889,207	0
3100000	Acquisition of Non-Financial Assets	76,600,000	76,600,000	0
3110500	Construction of Civil Works	63,600,000	63,600,000	0
3110504	Other Infrastructure and Civil Works	63,600,000	63,600,000	0
3111500	Rehabilitation of Civil Works	13,000,000	13,000,000	0
3111504	Other infrastructure and Civil Works	13,000,000	13,000,000	0

P0301: General Administration, Planning and Support Services**SP030102: Management of Stations**

		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	9,810,872	9,960,872	150,000
2210100	Utilities Supplies and Services	300,000	300,000	0
2210101	Electricity	200,000	200,000	0
2210102	Water & Sewerage	100,000	100,000	0
2210200	Communication, Supplies and Services	170,000	170,000	0
2210201	Telephone Services	120,000	120,000	0
2210202	Internet Connections	50,000	50,000	0
2210203	Courier & Postal Services			0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	90,872	300,000	209,128
2210303	Daily Subsistence Allowance	90,872	300,000	209,128
2210500	Printing, Advertising and Information Supplies and Services	600,000	600,000	0
2210502	Publishing & Printing services	400,000	400,000	0

2210504	Advertising & Publicity	200,000	200,000	0
2211100	General Office Supplies and Services	3,500,000	2,640,872	(859,128)
2211101	General Office Supplies	3,200,000	2,340,872	(859,128)
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	0
2211200	Fuel, Oil and Lubricants	1,600,000	2,400,000	800,000
2211201	Refined Fuels and Lubricants for Transport	800,000	1,200,000	400,000
2211202	Refined Fuels and Lubricants for Production	800,000	1,200,000	400,000
2211300	Other Operating Expenses	2,050,000	2,050,000	0
2211305	Contracted Guards & Cleaning Services	2,000,000	2,000,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	50,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	0
2220101	Maintenance Motor Vehicles	1,500,000	1,500,000	0

<i>P0301: General Administration, Planning and Support Services</i>				
<i>SP030103: Development of Human Resources</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	450,000	1,150,000	700,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	450,000	1,150,000	700,000
2210301	Travel - Airline, Bus etc	150,000	150,000	0
2210302	Accommodation -Domestic Travel	200,000	500,000	300,000
2210303	Daily Subsistence Allowance	100,000	500,000	400,000

<i>P0302: Agricultural Productivity and Output Improvement</i>				
<i>SP030201: Management of Agriculture Advisory Services</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,300,000	1,700,000	400,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	800,000	1,200,000	400,000

2210301	Travel - Airline, Bus etc	300,000	300,000	0
2210302	Accommodation -Domestic Travel	400,000	600,000	200,000
2210303	Daily Subsistence Allowance	100,000	300,000	200,000
2210500	Printing, Advertising and Information Supplies and Services	200,000	200,000	0
2210504	Advertising & Publicity	200,000	200,000	0
2210800	Hospitality Supplies and Services	300,000	300,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0

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

		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	19,500,000	17,600,000	(1,900,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	800,000	1,100,000	300,000
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210303	Daily Subsistence Allowance	700,000	1,000,000	300,000
2210500	Printing, Advertising and Information Supplies and Services	2,000,000	1,000,000	(1,000,000)
2210505	Trade Shows & Exhibitions	2,000,000	1,000,000	(1,000,000)
2210600	Rental of Produced Assets	200,000	200,000	0
2210604	Hire of Transport	200,000	200,000	0
2210700	Training Expenses	3,200,000	2,000,000	(1,200,000)
2210701	Travel Allowances	400,000	200,000	(200,000)
2210702	Remuneration of Instructors and Contract Based Training Services	300,000	300,000	0
2210710	Accommodation	2,500,000	1,500,000	(1,000,000)
2210800	Hospitality Supplies and Services	1,700,000	1,700,000	0
2210802	Board Committee, Conferences and Seminars	1,700,000	1,700,000	0
2211000	Specialised Materials and Supplies	4,700,000	4,700,000	0
2211003	Veterinary Supplies and Materials	2,700,000	2,700,000	0
2211010	Supplies for Broadcasting and Information Services	2,000,000	2,000,000	0
2211100	General Office Supplies and Services	2,900,000	2,900,000	0
2211101	General Office Supplies	2,900,000	2,900,000	0

2211200	Fuel, Oil and Lubricants	1,000,000	1,000,000	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	0
2211300	Other Operating Expenses	3,000,000	3,000,000	0
2211311	Contracted Technical Services	3,000,000	3,000,000	0
3100000	Acquisition of Non-Financial Assets	65,600,000	65,600,000	0
3110500	Construction of Civil Works	20,000,000	20,000,000	0
3110504	Other Infrastructure and Civil Works	20,000,000	20,000,000	0
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	41,100,000	41,100,000	0
3111301	Purchase of Certified Crop Seeds	8,300,000	8,300,000	0
3111302	Purchase of Animals and Breeding Stock	32,800,000	32,800,000	0
3111303	Purchase of Police Horses and Dogs			0
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	4,500,000	4,500,000	0
3111403	Research	4,500,000	4,500,000	0

P0302: Agricultural Productivity and Output Improvement***SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases***

<i>Code</i>	<i>Item Description</i>	<i>Approved</i>	<i>Approved</i>	<i>Variance</i>
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	
2200000	Use of Goods and Services	300,000	600,000	300,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	600,000	300,000
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210303	Daily Subsistence Allowance	200,000	500,000	300,000
3100000	Acquisition of Non-Financial Assets	5,401,000	5,401,000	0
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	5,401,000	5,401,000	0
3111401	Pre-feasibility, Feasibility and Appraisal Studies	5,401,000	5,401,000	0

P0303: Promotion of sustainable Land Use				
SP030301: Promotion of Soil and Water and Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	700,000	1,250,000	550,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	900,000	400,000
2210301	Travel - Airline, Bus etc	200,000	200,000	0
2210302	Accommodation -Domestic Travel	100,000	500,000	400,000
2210303	Daily Subsistence Allowance	200,000	200,000	0
2210800	Hospitality Supplies and Services	200,000	350,000	150,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	350,000	150,000

P0304: Enhancement of Agriculture Credit and Input Access				
SP030401: Agriculture Credit Access				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	300,000	900,000	600,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	600,000	400,000
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210303	Daily Subsistence Allowance	100,000	500,000	400,000
2210800	Hospitality Supplies and Services	100,000	300,000	200,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	300,000	200,000

P0304: Enhancement of Agriculture Credit and Input Access				
SP030402: Agriculture Input Access				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2600000	Grants	10,000,000	0	(10,000,000)
2640500	Other Current Transfers, Grants and Subsidies	10,000,000	0	(10,000,000)
2640503	Other Capital Grants and Transfers	10,000,000	0	(10,000,000)

P0305: Promotion of Market Access and Products Development.				
SP030501: Promotion of Agribusiness				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	200,000	600,000	400,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	600,000	400,000
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210303	Daily Subsistence Allowance	100,000	500,000	400,000

P0305: Promotion of Market Access and Products Development.				
SP030502: Promotion of Value Addition				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	500,000	1,100,000	600,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	1,100,000	600,000
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210302	Accommodation -Domestic Travel	200,000	500,000	300,000
2210303	Daily Subsistence Allowance	200,000	500,000	300,000
3100000	Acquisition of Non-Financial Assets	12,000,000	12,000,000	0
3111100	Specialised Plant, Equipment and Machinery	12,000,000	12,000,000	0
3111103	Purchase of Agricultural Machinery and Equipment	12,000,000	12,000,000	0

<i>P0305: Promotion of Market Access and Products Development.</i>				
<i>SP030503: Development of Product Quality Assurance</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	400,000	700,000	300,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	700,000	300,000
2210301	Travel - Airline, Bus etc	200,000	200,000	0
2210303	Daily Subsistence Allowance	200,000	500,000	300,000

<i>P0305: Promotion of Market Access and Products Development.</i>				
<i>SP030504: Development of Post Harvest Handling Infrastructure</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	150,000	0	(150,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	150,000	0	(150,000)
2210303	Daily Subsistence Allowance	150,000	0	(150,000)

10. DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT

Part A: Vision

The vision of this department is commitment to competitive foundational education, vocational training, innovation, social services and integration of Information Technology in the development agenda.

Part B: Mission

To provide accessible, inclusive, quality education services to all children and the youth and to enhance quality of life through social protection, gender equity, capacity building and integration of Information Technology solutions in service delivery.

Part C: Strategic Overview and Context for Budget Intervention

- i. To provide free, accessible, relevant and quality preprimary education to all children in Kisumu County. The department focuses on enhanced education standards by increasing enrollment and retention in early Childhood Education, Provision of teaching & learning materials and feeding programme.
- ii. To provide quality free technical and vocational training at Registered public Vocational training centers in Kisumu County, focus is on accelerating expansion and equipment of modern Vocational training facilities, Provision of teaching and learning materials in order to empower the youth with skills and competencies for the labor market in addition to capitation, scholarship and bursary programs to the students.

- iii. To automate all government services and provide sub-county connectivity in Kisumu County, The IT platform holds greater potential for service transformation in the County, The Department has been restructuring and re-energizing to offer professional Information communication and Technological services. The county will continue investing in modern IT infrastructure while progressively building human resource through ICT literacy and provision of IT equipment for online employability.

- iv. To enhance Gender equity, social protection and inclusion of marginalized and vulnerable persons, the department focuses on programs for Strengthening of gender responsive practices in policy, planning and implementation processes, good cultural practices, provision of safe spaces for sustainable development will be key as we observe mainstreaming and inclusion strategies.

- v. To train and capacity build Youth, Women & PWDs with appropriate skills and attitude for innovation and employability skills. The County focuses on Socio-Economic empowerment, employment creation by training them and ensure implementing a minimum of 30% procurable requirements at County

and National levels, complete a business innovation facility at rotary, equipping and operationalization of community empowerment centers and libraries at ward levels and strong PPP framework for youth Placement, Internship, Life skills, Mentorship and Employment.

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 free access to quality ECDE Education through capitation, for pre-primary education in the 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: Women, Youth, and PWDs

Objective: To promote Socio-Economic empowerment and development to women Youth and PWDs.

Programme 5; Social Services

Objective: To increase participation of the vulnerable and marginalized groups in community development

Programme 6: ICT

Objectives: To realize full automation through operationalization of Data Center, ERP & Integrated County Webwork infrastructure up to ward level.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2021/2022	2022/2023	2023/2024
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 2021-2025	Strategic plan2021-2025	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 2020	30thJune 2021	30thJune 2022

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2021/2022	2022/2023	2023/2024
PROGRAMME2: PROVISION OF EDUCATION AND TRAININGS SERVICES						
Outcome: Sustainable provision of quality education services for holistic development of children and youth						
S.P.2.2 Promotion Of Early Childhood Education	Ministry of Education	Pre-primary infrastructure improved	To Complete new classrooms, toilets and administration blocks put up. -	22 100%	28 100%	32 100%

		Capacities of communities to provide ECDE services enhanced	Percentage of ECD management committees that can handle Simple accounting of funds			
		Increased awareness of ECD activities by all stakeholders.	The percentage of children that are retained in the schools and new children joining ECDE	90	95	97
		The nutrition status of children attending ECDE enhanced	Percentage improved Mortality and retention rate among ECDE children	45	50	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	3500	4200	4700
		Pre-primary children equipped with school readiness skills	The proportion of children graduating from ECDE as school ready – Number of ECD centres	100 65%	100 68%	100 70%

			that have quality teaching and play materials for children – Percentage increase of enrolment in ECD centres -	35%	40%	45%
		Capacity of ECDE teachers and DICECE trainers enhanced	Number of trained teachers in ECD centres Number of DICECE trainers inducted	736 20	750 25	900 30
SP2.2. Bursaries		Bursary allocated	Amount of bursary allocated	205million	221million	239million
		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	2	3	4
		Construction of classrooms	No. of classrooms constructed	3	4	5
		Construction and equipping of libraries	No. of libraries constructed -	1	2	3
	County director youth development and youth training	Construction and equipping of youth empowerment centre	No of youth empowerment centres constructed and equipped	3	3	3

	Youth training officers	Training youth on necessary technical skills	No. of youth trained on vocational courses.	350	500	700
		Co-ordinate sports, drama and symposium	No. of Sports, drama	8	12	18

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

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

EDUCATION,HUMAN RESOURCE DEVELOPMENT AND ICT				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	710,336,870	721,088,950	10,752,080
21	Compensation of Employees	359,291,976	359,291,976	0
22	Goods and Services	32,795,000	27,647,080	(5,147,920)
26	Grants	318,249,894	334,149,894	15,900,000
	Capital Expenditure	146,850,000	138,947,920	(7,902,080)
31	Acquisition of Non-Financial Assets	146,850,000	138,947,920	(7,902,080)
	Total Expenditure	857,186,870	860,036,870	2,850,000

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	359,291,976	41.78
Operations & Maintenance	233,145,000	27.11
Development	267,599,894	31.11
Total	860,036,870	100

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

P601: General Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	2021/2022	2021/2022	Variance
SP60101: General Administration	366,901,976	367,299,896	397,920
SP60102: Human Resource Management	950,000	950,000	0
SP60103: Information Technology	2,465,000	6,617,080	4,152,080
Total Programme Expenditure	370,316,976	374,866,976	4,550,000

P601: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		2021/2022	2021/2022	Variance
	Recurrent Expenditure	370,316,976	374,369,056	4,052,080
21	Compensation of Employees	359,291,976	359,291,976	0
22	Goods and Services	11,025,000	15,077,080	4,052,080
	Capital Expenditure	0	497,920	497,920
31	Acquisition of Non-Financial Assets	0	497,920	497,920
	Total Expenditure	370,316,976	374,866,976	4,550,000

P601: General Administration, Planning and Support Services		
Category	Amount	Percentage
Personnel Emoluments	359,291,976	93.77
Development	23,853,000	6.23
Total	383,144,976	100

P601: General Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	2021/2022	2021/2022	Variance
SP60101: General Administration	366,901,976	367,299,896	397,920
SP60102: Human Resource Management	950,000	950,000	0
SP60103: Information Technology	2,465,000	6,617,080	4,152,080
Total Programme Expenditure	370,316,976	374,866,976	4,550,000

P601: General Administration, Planning and Support Services				
SP60102: Human Resource Management				
		<i>Estimates</i>		
<i>Economic Classification</i>		<i>Estimates</i>	<i>Projected</i>	<i>Variance</i>
		<i>2021/2022</i>	<i>2021/2022</i>	
	Recurrent Expenditure	950,000	950,000	0
22	Goods and Services	950,000	950,000	0
	Total Expenditure	950,000	950,000	0

P601: General Administration, Planning and Support Services				
SP60103: Information Technology				
		<i>Estimates</i>		
<i>Economic Classification</i>		<i>Estimates</i>	<i>Projected</i>	<i>Variance</i>
		<i>2021/2022</i>	<i>2021/2022</i>	
	Recurrent Expenditure	2,465,000	6,617,080	4,152,080
22	Goods and Services	2,465,000	6,617,080	4,152,080
	Total Expenditure	2,465,000	6,617,080	4,152,080

P602: Education and Youth Training			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP60201: ECD Management	364,100,000	360,400,000	(3,700,000)
SP60202: TVETS	79,799,894	95,699,894	15,900,000
Total Programme Expenditure	443,899,894	456,099,894	12,200,000

P602: Education and Youth Training				
		<i>Approved</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>Estimates</i>	<i>2021/2022</i>	<i>Variance</i>
		<i>2021/2022</i>	<i>2021/2022</i>	
	Recurrent Expenditure	321,249,894	336,849,894	15,600,000
22	Goods and Services	3,000,000	2,700,000	(300,000)
26	Grants	318,249,894	334,149,894	15,900,000
	Capital Expenditure	122,650,000	119,250,000	(3,400,000)
31	Acquisition of Non-Financial Assets	122,650,000	119,250,000	(3,400,000)

	Total Expenditure	443,899,894	456,099,894	12,200,000
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P602: Education and Youth Training		
Category	Amount	Percentage
Operations & Maintenance	338,349,894	74.18
Development	117,750,000	25.82
Total	456,099,894	100

P603: Gender, Youth Empowerment and Social Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	18,770,000	9,870,000	(8,900,000)
22	Goods and Services	18,770,000	9,870,000	(8,900,000)
	Capital Expenditure	24,200,000	19,200,000	(5,000,000)
31	Acquisition of Non-Financial Assets	24,200,000	19,200,000	(5,000,000)
	Total Expenditure	42,970,000	29,070,000	(13,900,000)

Part I: Classification by Vote, Head and Item

P601: General Administration, Planning and Support Services				
SP60101: General Administration				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2021/2022</i>	<i>Supplementary Estimates 2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	359,291,976	359,291,976	0
2110100	Basic Salaries Permanent Employees	359,291,976	359,291,976	0
2110101	Salaries & Wages - Civil Servants	359,291,976	359,291,976	0
2200000	Use of Goods and Services	7,610,000	7,510,000	0
2210200	Communication, Supplies and Services	200,000	200,000	0
2210201	Telephone Services	200,000	200,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	700,000	700,000	0
2210301	Travel - Airline, Bus etc	400,000	400,000	0
2210303	Daily Subsistence Allowance	300,000	300,000	0
2210800	Hospitality Supplies and Services	1,030,000	1,030,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	530,000	530,000	0
2210802	Board Committee, Conferences and Seminars	500,000	500,000	0
2211100	General Office Supplies and Services	800,000	800,000	0
2211101	General Office Supplies	800,000	800,000	0
2211200	Fuel, Oil and Lubricants	2,000,000	2,000,000	0
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	0
2211300	Other Operating Expenses	880,000	880,000	0
2211305	Contracted Guards &Cleaning Services	680,000	680,000	0
2211399	Other Operating Expenses	200,000	200,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	1,700,000	0
2220101	Maintenance Motor Vehicles	1,700,000	1,700,000	0
2220200	Routine Maintenance - Other Assets	300,000	200,000	(100,000)
2220205	Maintenance of Buildings and Stations Non- Residential	300,000	200,000	(100,000)
3100000	Acquisition of Non-Financial Assets	0	497,920	497,920
3111000	Purchase of Office Furniture/General Equipment	0	497,920	497,920
3111001	Purchase of Office Furniture/General Equipment		197,920	197,920

3111002	Purchase of Computers, Printers and Other IT Equipment		300,000	300,000
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P601: General Administration, Planning and Support Services				
SP60102: Human Resource Management				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	950,000	950,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	650,000	650,000	0
2210301	Travel - Airline, Bus etc	250,000	250,000	0
2210302	Accommodation -Domestic Travel	200,000	200,000	0
2210309	Field Allowance	200,000	200,000	0
2210800	Hospitality Supplies and Services	300,000	300,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0

P601: General Administration, Planning and Support Services				
SP60103: Information Technology				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,465,000	6,617,080	4,152,080
2210200	Communication, Supplies and Services	500,000	102,080	-397,920
2210202	Internet Connections	500,000	102,080	(397,920)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,100,000	900,000	-200,000
2210301	Travel - Airline, Bus etc	200,000	200,000	0
2210302	Accommodation -Domestic Travel	300,000	300,000	0
2210303	Daily Subsistence Allowance	400,000	400,000	0
2210309	Field Allowance	200,000	0	(200,000)
2210500	Printing, Advertising and Information Supplies and Services	25,000	25,000	0
2210503	Subscriptions - Newspaper & Magazines	25,000	25,000	0
2210800	Hospitality Supplies and Services	840,000	490,000	-350,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	440,000	140,000	(300,000)
2210802	Board Committee, Conferences and Seminars	400,000	350,000	(50,000)
2211300	Other Operating Expenses	0	5,100,000	5,100,000

2211310	Contracted Professional Services		5,100,000	5,100,000
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P602: Education and Youth Training				
SP60201: ECD Management				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,450,000	1,150,000	-300,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	200,000	-300,000
2210301	Travel - Airline, Bus etc	300,000	0	(300,000)
2210302	Accommodation -Domestic Travel	200,000	200,000	0
2210800	Hospitality Supplies and Services	950,000	950,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	350,000	350,000	0
2210802	Board Committee, Conferences and Seminars	600,000	600,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	0	0	0
2220101	Maintenance Motor Vehicles			0
2220103	Maintenance Boats & Ferries			0
2220200	Routine Maintenance - Other Assets	0	0	0
2600000	Grants	247,000,000	247,000,000	0
2630200	Capital Grants to Government Agencies and Other Levels of Government	17,000,000	17,000,000	0
2630203	Capital Grants to Other Levels of Government	17,000,000	17,000,000	0
2640100	Scholarships/Other Educational Benefits	205,000,000	205,000,000	0
2640101	Scholarships/Other Educational Benefits - Secondary	205,000,000	205,000,000	0
2640500	Emergency Relief	25,000,000	25,000,000	0
2640503	Emergency Relief -Food, Medicine & Other Materials	25,000,000	25,000,000	0
3100000	Acquisition of Non-Financial Assets	115,650,000	112,250,000	-3,400,000
3110200	Construction of Buildings	112,650,000	109,250,000	-3,400,000
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	112,650,000	109,250,000	(3,400,000)
3111100	Specialised Plant, Equipment and Machinery	3,000,000	3,000,000	0
3111109	Purchase of Educational Aids and Related Equipment	3,000,000	3,000,000	0

P602: Education and Youth Training				
SP60202: TVETS				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,550,000	1,550,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	950,000	950,000	0
2210301	Travel - Airline, Bus etc	300,000	300,000	0
2210302	Accommodation -Domestic Travel	300,000	300,000	0
2210309	Field Allowance	350,000	350,000	0
2210500	Printing, Advertising and Information Supplies and Services	300,000	300,000	0
2210504	Advertising & Publicity	300,000	300,000	0
2210800	Hospitality Supplies and Services	300,000	300,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0
2600000	Grants	71,249,894	87,149,894	15,900,000
2640500	Other Capital Grants and Transfers	71,249,894	87,149,894	15,900,000
2640503	Other Capital Grants and Transfers	71,249,894	87,149,894	15,900,000
3100000	Acquisition of Non-Financial Assets	7,000,000	7,000,000	0
3110200	Construction of Buildings	6,000,000	6,000,000	0
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	6,000,000	6,000,000	0
3110300	Refurbishment of Buildings	1,000,000	1,000,000	0
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	1,000,000	1,000,000	0

P603: Gender, Youth Empowerment and Social Services				
SP60301: Gender, Youth and PWDs				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,320,000	2,120,000	-200,000
2210200	Communication, Supplies and Services	20,000	20,000	0
2210201	Telephone Services	20,000	20,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	900,000	700,000	-200,000
2210303	Daily Subsistence Allowance	200,000	0	(200,000)
2210309	Field Allowance	700,000	700,000	0

2210800	Hospitality Supplies and Services	1,400,000	1,400,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	600,000	600,000	0
2210802	Board Committee, Conferences and Seminars	800,000	800,000	0
3100000	Acquisition of Non-Financial Assets	6,000,000	6,000,000	0
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	6,000,000	6,000,000	0
3111401	Pre-feasibility, Feasibility and Appraisal Studies	6,000,000	6,000,000	0

P603: Gender, Youth Empowerment and Social Services				
SP60302: Social Services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	16,450,000	7,750,000	0
2210200	Communication, Supplies and Services	300,000	300,000	0
2210201	Telephone Services	300,000	300,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	200,000	0
2210301	Travel - Airline, Bus etc	200,000	200,000	0
2210500	Printing, Advertising and Information Supplies and Services	200,000	200,000	0
2210504	Advertising & Publicity	200,000	200,000	0
2210800	Hospitality Supplies and Services	900,000	900,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0
2210802	Board Committee, Conferences and Seminars	600,000	600,000	0
2211300	Other Operating Expenses	4,850,000	4,850,000	0
2211310	Contracted Professional Services	4,650,000	4,650,000	0
2211399	Other Operating Expenses	200,000	200,000	0
2220200	Routine Maintenance - Other Assets	10,000,000	1,300,000	(8,700,000)
2220205	Maintenance of Buildings and Stations Non- Residential	10,000,000	1,300,000	(8,700,000)
3100000	Acquisition of Non-Financial Assets	18,200,000	13,200,000	(5,000,000)
3110200	Construction of Buildings	2,000,000	2,000,000	0
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	2,000,000	2,000,000	0
3110300	Refurbishment of Buildings	5,000,000	0	(5,000,000)

3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	5,000,000	0	(5,000,000)
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	11,200,000	11,200,000	0
3111401	Pre-feasibility, Feasibility and Appraisal Studies	11,200,000	11,200,000	0

11. DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES

Part A: Vision

Affordable quality water, energy and sustainably managed environment for Kisumu residents.

Part B: Mission

To facilitate provision of clean, sustainable, affordable, reliable, secure water and energy for national development while protecting the environment.

Part C: Strategic Overview and Context For Budget Intervention

Access to quality water is a basic human right by all. Poor people, especially women, spend hours each day collecting water, using the time they might otherwise exploit to put into economic activities. Fetching water is one of the obstacles to equity and gender balance development. The department and development partners have struggled to significantly reduce the average distance families need to travel to a safe water source. People residing in poor settlements access water of low quality as they are not considered viable markets for utility companies (WSPs). Sustainability of water sources and resources as well as availability and access to water and sanitation services are priority goals during this plan period.

Efforts need to be put in place in agro-forestry to raise the forest cover of the county for provision of wood-fuel, timber and environmental conservation.

The ecological health of Lake Victoria had been affected profoundly as a result of a rapidly growing population, the clearing of vegetation along the shores and a booming fish-export industry, the disappearance of several native fish species, prolific growth of algae, and dumping of untreated effluent by several industries. There is need for an integrated approach leading to a low carbon economy.

The right of every Kenyan to a clean and healthy environment is enshrined in the Constitution of Kenya 2010.

Unsustainable management of natural resources, degraded sites and urban rivers, pollution of air, water and noise, poor waste management practices, weak enforcement and compliance, low environmental awareness, shortage of staff, both technical and non-technical to serve within the sub-counties, among other are some of the challenges that continue impact adversely on the quality of our environment. These have impacted negatively on the pace of development within the County, affecting the quality of life of the residents.

The department has put in place effective plans to respond these challenges, giving priority to interventions aimed at enhancing its capacity for service provision in the key areas of solid waste management, pollution control and conservation of natural resources. The outcomes are projected to be reflected in relevant developing and implementing relevant policies and legislation to strengthen institutional structures, systems and infrastructure, both for service delivery and improved management of the environment and natural resources like water resources. We will continue to work with partners to implement innovative solid waste management solutions, to promote enterprise, increase tree cover and

ensure sustainable management plans for our wetlands and catchment areas. Climate change mitigation and adaptation has also been mainstreamed in the various programmes

Part E: Summary of the Program Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2017/2018	2018/2019	2019/2020
PROGRAM 1: ADMINISTRATION PLANNING & SUPPORT SERVICES						
OUTCOME(S): Effective planning, Management & execution of service delivery.						
SP101 Policy 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%	100%
SP 102 Utilities and Support services		Efficient service delivery	Customer care satisfaction	100%	100%	100%
PROGRAMME 2: WATER SERVICE PROVISION & MANAGEMENT.						
OUTCOME(S): Increased provision of potable, accessible and affordable water within the county.						
SP 201: 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. -	50%	60%	70%
		Reduced distance of fetching water	Reduced (ufw)	45%	50%	60%
SP 202: Management of	Directorate of Water	Sustained service	Uninterrupted service	60%	80%	90%

water service provision (Purchase of Chemicals, Electricity Bills and Maintenance of Plant and Machinery) -	service Provision	delivery of potable, affordable quality water -	delivery. - Adequate supply of Safe water delivered to consumers.			
SP 203: Development of new sources (Drilling of Boreholes, Development of small pans and Dams and Construction of new water supplies)	Directorate of Infrastructure Development	Increased coverage of Consumers using water from protected sources through pipeline extensions, Increased Storage and within reasonable distance	Increased Number of functional water facilities	15Boreholes 200Km pipeline Extensions Increase storage to 70%	15Boreholes 250Km pipeline Extensions Increase Storage to 80%	10Boreholes 250km Pipeline Extension. Increase Storage to 90%
SP 204: Stakeholders Collaboration and Networking-Water Sector(PPP)	Directorate of Infrastructure Development	Enhanced Public Private Partnership within the Department through Private Operators engagements	Number of Proposals developed and forwarded to Development partners. - Number of Community Projects receiving donor funding. Number of stakeholders forums held. workshops.	7 stakeholder workshops.	7 stakeholder workshops.	7 stakeholder workshops.

Environment

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2017/2018	2018/2019	2019/2020
Programme 01: ADMINISTRATION & PLANNING						
Outcome: Enhanced efficiency and coordination of service delivery and implementation of programmes & plans						
		Policies on wetlands management and afforestation	No. of policies and plans formulated and approved			
		Environment work place policy	Work place policy operationalised			
		Establish an Environment Information Management Systems	EMIS operationalised			
Programme 02: Environmental protection and conservation of natural resources						
Outcome: Improved sustainable management and protection of natural resources in Kisumu County and conservation of environmentally sensitive areas (wetlands, catchment areas, water resources, green areas)						
		To plant and grow 1500 trees per ward	No. of trees planted			
		Create awareness through stakeholder forum	No. of stakeholder forums convened			
		To establish an Arboretum	Arboretum established			
Programme 03: Pollution Control						
Outcome: To improve environment quality by reducing/controlling pollution						

		Strengthened capacity and infrastructure to monitor, enforce regulate noise pollution	No. of noise meters acquired for detecting and enforcing noise pollution			
			No. of Improvement Notices issued to emitters of excessing noise			
			No. of prosecutions of violators of noise regulations			
		Environmental inspections done in all industries within the County	% of industries inspected for emission of pollutants No. of Notices served to violators			
		Awareness and sensitization campaigns on pollution	No. of campaigns conducted			
Programme 04: Solid waste management						
Outcome: Enhanced capacity and efficiency in solid waste management						
		Increased % of solid waste collected from sub-counties and disposed of safely	No. of new equipment and infrastructure for solid waste management in place			
		22 sub-county wards implementing routine cleansing and waste	No. of markets and commercial areas with routine surface sweeping and			

		evacuation programmes	evacuation of solid waste			
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Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2021/20211</i>	<i>2021/20211</i>	<i>Variance</i>
P0: Water Service Provision	138,945,398	135,445,398	(3,500,000)
P0: Environment and Natural Resources	42,632,788	41,132,788	(1,500,000)
Total Expenditure	181,578,186	176,578,186	(5,000,000)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Department: Finance and Economic Planning				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>2021/20211</i>	<i>2021/20211</i>	<i>Variance</i>
	Recurrent Expenditure	101,628,186	101,628,186	0
21	Compensation of Employees	77,478,377	77,478,377	0
22	Goods and Services	17,021,359	17,021,359	0
26	Grants	7,128,450	7,128,450	0
	Capital Expenditure	79,950,000	74,950,000	(5,000,000)
31	Acquisition of Non-Financial Assets	79,950,000	74,950,000	(5,000,000)
	Total Expenditure	181,578,186	176,578,186	(5,000,000)

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	77,478,377	43.88
Operations & Maintenance	24,149,809	13.68
Development	74,950,000	42.45
Total	176,578,186	100

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

<i>P0: Water Service Provision</i>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP: Water Service Provision and Management	132,891,435	129,391,435	(3,500,000)
SP020202: Infrastructure Development	5,353,963	5,353,963	0
SP020203: Water and Sewerage Services	700,000	700,000	0
Total Programme Expenditure	138,945,398	135,445,398	(3,500,000)

<i>P0: Water Service Provision</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	61,995,398	61,995,398	0
21	Compensation of Employees	51,834,148	51,834,148	0
22	Goods and Services	3,032,800	3,032,800	0
26	Grants	7,128,450	7,128,450	0
	Capital Expenditure	76,950,000	73,450,000	(3,500,000)
31	Acquisition of Non-Financial Assets	76,950,000	73,450,000	(3,500,000)
	Total Expenditure	138,945,398	135,445,398	(3,500,000)

<i>P0: Water Service Provision</i>		
Category	Amount	Percentage
Personnel Emoluments	51,834,148	38.27
Operations & Maintenance	10,161,250	7.50
Development	73,450,000	54.23
Total	135,445,398	100

<i>P0: Water Service Provision</i>
<i>SP: Water Service Provision and Management</i>

		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	55,941,435	55,941,435	0
21	Compensation of Employees	47,180,185	47,180,185	0
22	Goods and Services	1,632,800	1,632,800	0
26	Grants	7,128,450	7,128,450	0
	Capital Expenditure	76,950,000	73,450,000	(3,500,000)
31	Acquisition of Non-Financial Assets	76,950,000	73,450,000	(3,500,000)
	Total Expenditure	132,891,435	129,391,435	(3,500,000)

P0: Environment and Natural Resources			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP01: Administration and Planning Services	35,998,229	35,998,229	0
SP02 Solid Water Management	3,368,400	1,868,400	(1,500,000)
SP03: Pollution Control	1,000,000	1,000,000	0
SP020204: Environmental Conservation and Protection	866,159	866,159	0
SP020205: Mining and Natural Resources	400,000	400,000	0
SP020206: Environment and Natural Resources	1,000,000	1,000,000	0
Total Programme Expenditure	42,632,788	41,132,788	(1,500,000)

P0: Environment and Natural Resources				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	39,632,788	39,632,788	0
21	Compensation of Employees	25,644,229	25,644,229	0
22	Goods and Services	13,988,559	13,988,559	0
	Capital Expenditure	3,000,000	1,500,000	(1,500,000)
31	Acquisition of Non-Financial Assets	3,000,000	1,500,000	(1,500,000)
	Total Expenditure	42,632,788	41,132,788	(1,500,000)

P0: Environment and Natural Resources		
Category	Amount	Percentage
Personnel Emoluments	25,644,229	62.34
Operations & Maintenance	13,988,559	34.01
Development	1,500,000	3.65
Total	41,132,788	100

P0: Environment and Natural Resources					
SP01: Administration and Planning Services					
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>	
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>		<i>Variance</i>
Recurrent Expenditure		34,498,229	34,498,229		0
21	Compensation of Employees	25,061,029	25,061,029		0
22	Goods and Services	9,437,200	9,437,200		0
Capital Expenditure		1,500,000	1,500,000		0
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000		0
Total Expenditure		35,998,229	35,998,229		0

P0: Environment and Natural Resources					
SP02 Solid Water Management					
		<i>Estimates</i>	<i>Estimates</i>		
Economic Classification		<i>2021/2022</i>	<i>Projected</i>		<i>Variance</i>
Recurrent Expenditure		1,868,400	1,868,400		0
22	Goods and Services	1,868,400	1,868,400		0
Capital Expenditure		1,500,000	0		-1,500,000
31	Acquisition of Non-Financial Assets	1,500,000	0		-1,500,000
Total Expenditure		3,368,400	1,868,400		-1,500,000

<i>P0: Environment and Natural Resources</i>				
<i>SP03: Pollution Control</i>				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>Projected 2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	1,000,000	1,000,000	0
22	Goods and Services	1,000,000	1,000,000	0
	Total Expenditure	1,000,000	1,000,000	0

<i>P0: Environment and Natural Resources</i>				
<i>SP020204: Environmental Conservation and Protection</i>				
		<i>Approved</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	866,159	866,159	0
21	Compensation of Employees	583,200	583,200	0
22	Goods and Services	282,959	282,959	0
	Total Expenditure	866,159	866,159	0

Part I: Classification by Vote, Head and Item

<i>P0: Water Service Provision</i>				
<i>SP: Water Service Provision and Management</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	47,180,185	47,180,185	0
2110100	Basic Salaries Permanent Employees	47,180,185	47,180,185	0
2110101	Salaries & Wages - Civil Servants	47,180,185	47,180,185	0
2200000	Use of Goods and Services	1,632,800	1,632,800	0
2210200	Communication, Supplies and Services	157,800	157,800	0
2210201	Telephone Services	100,000	100,000	0
2210202	Internet Connections	50,000	50,000	0
2210203	Courier & Postal Services	7,800	7,800	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	300,000	0
2210309	Field Allowance	300,000	300,000	0
2210500	Printing, Advertising and Information Supplies and Services	200,000	200,000	0
2210502	Publishing & Printing services	100,000	100,000	0
2210504	Advertising & Publicity	100,000	100,000	0
2210800	Hospitality Supplies and Services	300,000	300,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	100,000	0
2210802	Board Committee, Conferences and Seminars	200,000	200,000	0
2211100	General Office Supplies and Services	250,000	250,000	0
2211101	General Office Supplies	150,000	150,000	0
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	0
2211103	Sanitary and Cleaning Materials Supplies	50,000	50,000	0
2211200	Fuel, Oil and Lubricants	5,000	5,000	0
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	5,000	5,000	0
2211300	Other Operating Expenses	20,000	20,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	20,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	0
2220101	Maintenance Motor Vehicles	400,000	400,000	0
2600000	Grants	7,128,450	7,128,450	0

2640400	Other Current Transfers, Grants and Subsidies	7,128,450	7,128,450	0
2640401	Grants Non-Profit NGO	7,128,450	7,128,450	0
3100000	Acquisition of Non-Financial Assets	76,950,000	73,450,000	(3,500,000)
3110500	Construction of Civil Works	76,950,000	73,450,000	(3,500,000)
3110502	Water & Sewerage Supplies	32,500,000	30,500,000	(2,000,000)
3110504	Other Infrastructure and Civil Works	44,450,000	42,950,000	(1,500,000)

P0: Water Service Provision				
SP020202: Infrastructure Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	4,653,963	4,653,963	0
2110100	Basic Salaries Permanent Employees	3,823,446	3,823,446	0
2110101	Salaries & Wages - Civil Servants	3,823,446	3,823,446	0
2110200	Basic Wages - Temporary Employees	830,517	830,517	0
2110202	Salaries & Wages - Casual Labour Others	830,517	830,517	0
2200000	Use of Goods and Services	700,000	700,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	500,000	0
2210303	Daily Subsistence Allowance	200,000	200,000	0
2210309	Field Allowance	300,000	300,000	0
2210500	Printing, Advertising and Information Supplies and Services	200,000	200,000	0
2210502	Publishing & Printing services	200,000	200,000	0

P0: Water Service Provision				
SP020203: Water and Sewerage Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	700,000	700,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	300,000	0
2210309	Field Allowance	300,000	300,000	0
2211200	Fuel, Oil and Lubricants	400,000	400,000	0
2211201	Refined Fuels and Lubricants for Transport	400,000	400,000	0

P0: Environment and Natural Resources

<i>SP01: Administration and Planning Services</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	25,061,029	25,061,029	0
2110100	Basic Salaries Permanent Employees	20,650,907	20,650,907	0
2110101	Salaries & Wages - Civil Servants	20,650,907	20,650,907	0
2110200	Basic Wages - Temporary Employees	4,410,122	4,410,122	0
2110202	Salaries & Wages - Casual Labour Others	4,410,122	4,410,122	0
2200000	Use of Goods and Services	9,437,200	9,437,200	0
2210200	Communication, Supplies and Services	262,200	262,200	0
2210201	Telephone Services	250,000	250,000	0
2210203	Courier & Postal Services	12,200	12,200	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	900,000	900,000	0
2210301	Travel - Airline, Bus etc	200,000	200,000	0
2210302	Accommodation -Domestic Travel	200,000	200,000	0
2210303	Daily Subsistence Allowance	200,000	200,000	0
2210309	Field Allowance	300,000	300,000	0
2210500	Printing, Advertising and Information Supplies and Services	500,000	500,000	0
2210502	Publishing & Printing services	300,000	300,000	0
2210503	Subscriptions - Newspaper & Magazines	50,000	50,000	0
2210504	Advertising & Publicity	150,000	150,000	0
2210800	Hospitality Supplies and Services	700,000	700,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	200,000	0
2210802	Board Committee, Conferences and Seminars	500,000	500,000	0
2211000	Specialised Materials and Supplies	400,000	400,000	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment	400,000	400,000	0
2211100	General Office Supplies and Services	1,300,000	1,300,000	0
2211101	General Office Supplies	1,000,000	1,000,000	0
2211102	Supplies and Accessories for Computers and Printers	250,000	250,000	0
2211103	Sanitary and Cleaning Materials Supplies	50,000	50,000	0
2211200	Fuel, Oil and Lubricants	2,715,000	2,715,000	0
2211201	Refined Fuels and Lubricants for Transport	2,700,000	2,700,000	0
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	15,000	15,000	0

2211300	Other Operating Expenses	460,000	460,000	0
2211305	Contracted Guards & Cleaning Services	400,000	400,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	60,000	60,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	1,700,000	0
2220101	Maintenance Motor Vehicles	1,700,000	1,700,000	0
2220200	Routine Maintenance - Other Assets	500,000	500,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	0
3100000	Acquisition of Non-Financial Assets	1,500,000	1,500,000	0
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	1,500,000	1,500,000	0
3111402	Engineering and Design Plans	1,500,000	1,500,000	0

<i>P0: Environment and Natural Resources</i>				
<i>SP02 Solid Water Management</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	
2200000	Use of Goods and Services	1,868,400	1,868,400	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,268,400	1,268,400	0
2210301	Travel - Airline, Bus etc	50,000	50,000	0
2210302	Accommodation -Domestic Travel	100,000	100,000	0
2210303	Daily Subsistence Allowance	918,400	918,400	0
2210309	Field Allowance	200,000	200,000	0
2210500	Printing, Advertising and Information Supplies and Services	100,000	100,000	0
2210502	Publishing & Printing services	50,000	50,000	0
2210504	Advertising & Publicity	50,000	50,000	0
2210800	Hospitality Supplies and Services	100,000	100,000	0

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	100,000	0
2211200	Fuel, Oil and Lubricants	250,000	250,000	0
2211201	Refined Fuels and Lubricants for Transport	250,000	250,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	0
2220101	Maintenance Motor Vehicles	150,000	150,000	0
3100000	Acquisition of Non-Financial Assets	1,500,000	0	(1,500,000)
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	1,500,000	0	(1,500,000)
3111301	Purchase of Certified Crop Seeds	1,500,000	0	(1,500,000)

<i>P0: Environment and Natural Resources</i>				
<i>SP03: Pollution Control</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,000,000	1,000,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	241,920	241,920	0
2210309	Field Allowance	241,920	241,920	0
2210500	Printing, Advertising and Information Supplies and Services	200,000	200,000	0
2210502	Publishing & Printing services	100,000	100,000	0
2210504	Advertising & Publicity	100,000	100,000	0
2210600	Rental of Produced Assets	58,080	58,080	0
2210606	Hire of Equipment & Machinery	58,080	58,080	0
2210800	Hospitality Supplies and Services	500,000	500,000	0

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	200,000	0
2210802	Board Committee, Conferences and Seminars	300,000	300,000	0

P0: Environment and Natural Resources				
SP020204: Environmental Conservation and Protection				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	583,200	583,200	0
2110200	Basic Wages - Temporary Employees	583,200	583,200	0
2110202	Salaries & Wages - Casual Labour Others	583,200	583,200	0
2200000	Use of Goods and Services	282,959	282,959	0
2210200	Communication, Supplies and Services	26,159	26,159	0
2210201	Telephone Services	26,159	26,159	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	256,800	256,800	0
2210302	Accommodation -Domestic Travel	100,000	100,000	0
2210309	Field Allowance	156,800	156,800	0

P0: Environment and Natural Resources				
SP020205: Mining and Natural Resources				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	400,000	400,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	400,000	0
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210303	Daily Subsistence Allowance	100,000	100,000	0
2210309	Field Allowance	200,000	200,000	0

P0: Environment and Natural Resources				
SP020206: Environment and Natural Resources				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,000,000	1,000,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	400,000	0
2210309	Field Allowance	400,000	400,000	0
2210500	Printing, Advertising and Information Supplies and Services	300,000	300,000	0
2210502	Publishing & Printing services	100,000	100,000	0
2210503	Subscriptions - Newspaper & Magazines	100,000	100,000	0
2210504	Advertising & Publicity	100,000	100,000	0
2210800	Hospitality Supplies and Services	300,000	300,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	100,000	0
2210802	Board Committee, Conferences and Seminars	200,000	200,000	0

12. KISUMU CITY

Part A: Vision

To be the leading City in Kenya and entire Great Lakes Region in the provision of 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 in the areas of improved urban environment and natural resources management, organized and controlled land, infrastructure and housing development, Early Childhood Education and social services, promotion of good governance, accountability and the rule of law within the City among others.

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

City of Kisumu expects to receive additional Donor Support from World Bank through Kenya Urban Support Programme (KUSP) for development of transport infrastructure and improvement of public facilities. Likewise Kenya Urban Projects (KUP) work in progress will also continue in the financial year . Kisumu City has also allocated some funds to cater for preparation for upcoming AfriCities Conference to be held in Kisumu.

Part D: Programs and their Objectives

Strategic Objectives of City of Kisumu

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

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

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

Specific departmental objectives are as follows:

P001: General Administration and Planning Services

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

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

P002: Revenue Generation Management/Financial Management Services

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

P003: Education and Social Services

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

P004: Public Health

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

P005: Environmental management Services

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

P006: Planning and Engineering

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

P07: Kisumu City Board

-To formulate policies and oversight of implementation of programs .

P08:Trade,Market and Entreprise Development.

-To create an enabling business environment for trade.

-To promote county`s goods and services.

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

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

Part E:Summary of Programme Outputs and Key Performance Indicators

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		

				2021/2022	2022/2023	2023/2024
P. 001 General Administration & Planning						
Outcome: Efficient and effective management of the city						
	Administration	Increased service delivery	Alternative health financing sources Percentage of citizen satisfaction	100%	100%	100%
		Develop Strategic Plan 2019- 2024	Strategic Plan 2019- 2024	31 st Dec 2021		
		customer satisfaction survey, gender and youth	Customer satisfaction survey report;	31 st Dec 2021	31 st Dec 2021	31 st Dec 2022
		policies on procurement implemented,	Number of recommendations of the policies on procurement on gender and youth implemented	1	1	1
		Staff skills and competences developed,	Training manuals	Quarterly	Quarterly	Quarterly
		safety measures relating to	Frequency of downtime	20%	15%	10%

		personnel documents and information , equipment and assets maintained,				
		Treasury newsletters, upgraded	Number of press releases and press conferences	Quarterly	Quarterly	Quarterly
		service delivery improvements . Environmental standards sustained,	Service delivery charter revised Newsletters, Upgraded website.,	31 st Dec 2021	31 st Dec 2021	31 st Dec 2022
P. 002 Generation and management of revenue /Financial Management Services/						
Outcome: Financial resources utilized						
	Finance	Prudent use of financial resources and timely reports ,improved financial management	quarterly reports prepared	Quarterly	Quarterly	Quarterly
P. 003 Early Childhood Education						
Outcome: Number of ECD registered by the city o Number of children enrolled in ECD						

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

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

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

	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
Programme Description	2021/2022	2021/2022	Variance
SP01: General Administration and Planning Services	324,686,836	391,646,836	66,960,000
SP02: Finance	25,649,231	25,649,231	-
SP03: Education and Social Services	38,578,941	38,578,941	-
SP04: Public Health	46,224,053	46,224,053	-
SP05: Environmental Management Services	47,005,269	47,005,269	-
SP06: Planning and Engineering	29,182,514	29,182,514	-
Total Expenditure	511,326,844	578,286,844	66,960,000

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

KISUMU CITY				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	355,426,844	355,426,844	0
21	Compensation of Employees	247,426,844	247,426,844	0
22	Goods and Services	108,000,000	108,000,000	0
	Capital Expenditure	155,900,000	222,860,000	66,960,000
31	Acquisition of Non-Financial Assets	155,900,000	222,860,000	66,960,000
	Total Expenditure	511,326,844	578,286,844	66,960,000

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	247,426,844	42.79
Operations & Maintenance	108,000,000	18.68
Development	222,860,000	38.54
Total	578,286,844	100

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

Programme: Kisumu City			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP01: General Administration and Planning Services	324,686,836	391,646,836	66,960,000
SP02: Finance	25,649,231	25,649,231	0
SP03: Education and Social Services	38,578,941	38,578,941	0
SP04: Public Health	46,224,053	46,224,053	0
SP05: Environmental Management Services	47,005,269	47,005,269	0
SP06: Planning and Engineering	29,182,514	29,182,514	0
Total Programme Expenditure	511,326,844	578,286,844	66,960,000

Programme: Kisumu City				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Recurrent Expenditure		355,426,844	355,426,844	0
21	Compensation of Employees	247,426,844	247,426,844	0
22	Goods and Services	108,000,000	108,000,000	0
Capital Expenditure		155,900,000	222,860,000	66,960,000
31	Acquisition of Non-Financial Assets	155,900,000	222,860,000	66,960,000
Total Expenditure		511,326,844	578,286,844	66,960,000

Programme: Kisumu City				
SP01: General Administration and Planning Services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Recurrent Expenditure		168,786,836	168,786,836	0
21	Compensation of Employees	60,786,836	60,786,836	0
22	Goods and Services	108,000,000	108,000,000	0
Capital Expenditure		155,900,000	222,860,000	66,960,000
31	Acquisition of Non-Financial Assets	155,900,000	222,860,000	66,960,000
Total Expenditure		324,686,836	391,646,836	66,960,000

Programme: Kisumu City				
SP02: Finance				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Recurrent Expenditure		25,649,231	25,649,231	0
21	Compensation of Employees	25,649,231	25,649,231	0
Total Expenditure		25,649,231	25,649,231	0

Programme: Kisumu City				
SP03: Education and Social Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	38,578,941	38,578,941	0
21	Compensation of Employees	38,578,941	38,578,941	0
	Total Expenditure	38,578,941	38,578,941	0

Programme: Kisumu City				
SP04: Public Health				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	46,224,053	46,224,053	0
21	Compensation of Employees	46,224,053	46,224,053	0
	Total Expenditure	46,224,053	46,224,053	0

Programme: Kisumu City				
SP05: Environmental Management Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	47,005,269	47,005,269	0
21	Compensation of Employees	47,005,269	47,005,269	0
	Total Expenditure	47,005,269	47,005,269	0

Programme: Kisumu City				
SP06: Planning and Engineering				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	29,182,514	29,182,514	0
21	Compensation of Employees	29,182,514	29,182,514	0
	Total Expenditure	29,182,514	29,182,514	0

Part I: Classification by Vote, Head and Item

<i>Programme: Kisumu City</i>				
<i>SP01: General Administration and Planning Services</i>				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2021/2022</i>	<i>Supplementary Estimates 2021/2022</i>	<i>Estimates Variance</i>
2100000	Compensation of Employees	60,786,836	60,786,836	0
2110100	Basic Salaries Permanent Employees	10,405,000	10,405,000	0
2110101	Salaries & Wages - Civil Servants	10,405,000	10,405,000	0
2110200	Basic Wages - Temporary Employees	20,000,000	20,000,000	0
2110202	Salaries & Wages - Casual Labour Others	20,000,000	20,000,000	0
2110300	Personal Allowance Paid as Part of Salary	14,520,396	14,520,396	0
2110302	Honoraria	5,000,000	5,000,000	0
2110314	Transport Allowance	5,000,000	5,000,000	0
2110315	Extraneous Allowance	1,500,000	1,500,000	0
2110320	Leave Allowance	3,020,396	3,020,396	0
2110401	Refund of Medical Expenses - Outpatient			0
2120100	Employer Contribution to Compulsory National Social Security Schemess	15,861,440	15,861,440	0
2120101	Employer Contribution to NSSF	7,925,720	7,925,720	0
2120102	Employer Contribution to Local Government Security Fund			0
2120103	Employer Contribution to Staff Pensions scheme	7,935,720	7,935,720	0
	Use of Goods and Services	108,000,000	108,000,000	0
2210100	Utilities Supplies and Services	18,000,000	18,000,000	0
2210101	Electricity	10,000,000	10,000,000	0
2210102	Water & Sewerage	8,000,000	8,000,000	0
2210200	Communication, Supplies and Services	600,000	550,000	(50,000)
2210201	Telephone Services	100,000	50,000	(50,000)
2210202	Internet Connections	500,000	500,000	0
2210203	Courier & Postal Services			0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	5,800,000	7,900,000	2,100,000
2210301	Travel - Airline, Bus etc	800,000	800,000	0
2210302	Accommodation -Domestic Travel	1,000,000	2,300,000	1,300,000
2210303	Daily Subsistence Allowance	4,000,000	4,800,000	800,000
2210400	Foreign Travel, Subsistence and other Transportation Costs	2,000,000	0	(2,000,000)
2210401	Travel - Airline, Bus etc	1,000,000	0	(1,000,000)
2210402	Accommodation -international Travel			0

2210403	Daily Subsistence Allowance	1,000,000	0	(1,000,000)
2210404	Sundry Items (Airport Tax, taxis etc)			0
2210500	Printing, Advertising and Information Supplies and Services	2,000,000	2,000,000	0
2210504	Advertising & Publicity	2,000,000	2,000,000	0
2210600	Rental of Produced Assets	5,000,000	4,000,000	(1,000,000)
2210606	Hire of Equipment & Machinery	5,000,000	4,000,000	(1,000,000)
2210800	Hospitality Supplies and Services	28,100,000	29,850,000	1,750,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	3,000,000	4,850,000	1,850,000
2210805	National Celebrations	100,000	0	(100,000)
2210809	Board Allowances	25,000,000	25,000,000	0
2210900	Insurance Costs	13,500,000	10,500,000	(3,000,000)
2210903	Plant, Equipment and Machinery Insurance	5,000,000	5,000,000	0
2210904	Motor Vehicle Insurance	8,500,000	5,500,000	(3,000,000)
2211100	General Office Supplies and Services	3,600,000	6,050,000	2,450,000
2211101	General Office Supplies	3,000,000	5,500,000	2,500,000
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	0
2211103	Sanitary and Cleaning Materials Supplies	100,000	50,000	(50,000)
2211200	Fuel, Oil and Lubricants	12,000,000	14,000,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport	12,000,000	14,000,000	2,000,000
2211300	Other Operating Expenses	10,600,000	10,050,000	(550,000)
2211305	Contracted Guards & Cleaning Services	5,000,000	4,500,000	(500,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	50,000	(50,000)
2211308	Legal Fees, Arbitration and Compensation Payments	5,000,000	5,000,000	0
2211320	Committee Meetings	500,000	500,000	0
2220200	Routine Maintenance - Other Assets	5,000,000	5,000,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000	5,000,000	0
3100000	Acquisition of Non-Financial Assets	155,900,000	222,860,000	66,960,000
3110300	Refurbishment of Buildings	7,000,000	7,000,000	0
3110301	Refurbishment of Residential Buildings - including hostels			0
3110302	Refurbishment of Non-Residential Buildings (offices, schools, hospitals etc)	7,000,000	7,000,000	0
3110500	Construction of Civil Works	54,200,000	121,160,000	66,960,000
3110504	Other Infrastructure and Civil Works	54,200,000	121,160,000	66,960,000

3111000	Purchase of Office Furniture/General Equipment	1,800,000	100,000	(1,700,000)
3111001	Purchase of Office Furniture/General Equipment	1,000,000	0	(1,000,000)
3111005	Purchase of Photocopiers	500,000	0	(500,000)
3111008	Purchase of Printing Equipment	300,000	100,000	(200,000)
3111100	Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	0
3111112	Purchase of Software	5,000,000	5,000,000	0
3111500	Rehabilitation of Civil Works	89,700,000	89,700,000	0
3111504	Other infrastructure and Civil Works	89,700,000	89,700,000	0

Programme: Kisumu City				
SP02: Finance				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	25,649,231	25,649,231	0
2110100	Basic Salaries Permanent Employees	8,860,600	8,860,600	0
2110101	Salaries & Wages - Civil Servants	8,860,600	8,860,600	0
2110300	Personal Allowance Paid as Part of Salary	13,731,741	13,731,741	0
2110301	House Allowance	5,398,595	5,398,595	0
2110303	Acting Allowance	964,820	964,820	0
2110314	Transport Allowance	4,087,000	4,087,000	0
2110318	Non-Practice Allowance	192,000	192,000	0
2110320	Leave Allowance	3,089,326	3,089,326	0
2120100	Employer Contribution to Compulsory National Social Security Schemess	3,056,890	3,056,890	0
2120101	Employer Contribution to NSSF	192,900	192,900	0
2120103	Employer Contribution to Staff Pensions scheme	2,863,990	2,863,990	0

<i>Programme: Kisumu City</i>				
<i>SP03: Education and Social Services</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	38,578,941	38,578,941	0
2110100	Basic Salaries Permanent Employees	5,000,000	5,000,000	0
2110101	Salaries & Wages - Civil Servants	5,000,000	5,000,000	0
2110300	Personal Allowance Paid as Part of Salary	21,928,941	21,928,941	0
2110301	House Allowance	7,750,032	7,750,032	0
2110314	Transport Allowance	7,800,000	7,800,000	0
2110315	Extraneous Allowance	2,372,222	2,372,222	0
2110320	Leave Allowance	4,006,687	4,006,687	0
2120100	Employer Contribution to Compulsory National Social Security Schemess	11,650,000	11,650,000	0
2120101	Employer Contribution to NSSF	970,000	970,000	0
2120103	Employer Contribution to Staff Pensions scheme	10,680,000	10,680,000	0

<i>Programme: Kisumu City</i>				
<i>SP04: Public Health</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	46,224,053	46,224,053	0
2110100	Basic Salaries Permanent Employees	15,000,000	15,000,000	0
2110101	Salaries & Wages - Civil Servants	15,000,000	15,000,000	0
2110300	Personal Allowance Paid as Part of Salary	14,504,053	14,504,053	0
2110301	House Allowance	5,500,000	5,500,000	0
2110314	Transport Allowance	4,000,000	4,000,000	0
2110320	Leave Allowance	4,004,053	4,004,053	0
2110322	Risk Allowance	1,000,000	1,000,000	0
2120100	Employer Contribution to Compulsory National Social Security Schemess	16,720,000	16,720,000	0
2120101	Employer Contribution to NSSF	4,720,000	4,720,000	0
2120103	Employer Contribution to Staff Pensions scheme	12,000,000	12,000,000	0

<i>Programme: Kisumu City</i>				
<i>SP05: Environmental Management Services</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	47,005,269	47,005,269	0
2110100	Basic Salaries Permanent Employees	12,000,000	12,000,000	0
2110101	Salaries & Wages - Civil Servants	12,000,000	12,000,000	0
2110300	Personal Allowance Paid as Part of Salary	28,935,269	28,935,269	0
2110301	House Allowance	20,750,000	20,750,000	0
2110314	Transport Allowance	4,000,000	4,000,000	0
2110315	Extraneous Allowance	1,435,269	1,435,269	0
2110320	Leave Allowance	2,750,000	2,750,000	0
2120100	Employer Contribution to Compulsory National Social Security Schemess	6,070,000	6,070,000	0
2120101	Employer Contribution to NSSF	500,000	500,000	0
2120103	Employer Contribution to Staff Pensions scheme	5,570,000	5,570,000	0

<i>Programme: Kisumu City</i>				
<i>SP06: Planning and Engineering</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	29,182,514	29,182,514	0
2110100	Basic Salaries Permanent Employees	10,000,000	10,000,000	0
2110101	Salaries & Wages - Civil Servants	10,000,000	10,000,000	0
2110300	Personal Allowance Paid as Part of Salary	15,450,000	15,450,000	0
2110301	House Allowance	10,450,000	10,450,000	0
2110314	Transport Allowance	3,000,000	3,000,000	0
2110315	Extraneous Allowance	250,000	250,000	0
2110318	Non-Practice Allowance	250,000	250,000	0
2110320	Leave Allowance	1,500,000	1,500,000	0
2120100	Employer Contribution to Compulsory National Social Security Schemess	3,732,514	3,732,514	0
2120101	Employer Contribution to NSSF	512,514	512,514	0
2120103	Employer Contribution to Staff Pensions scheme	3,220,000	3,220,000	0

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

The County Assembly structure is composed of the following:

- i. Administration
- ii. Legislation and oversight.
- iii. Representation.

The County Assembly is generally vested with the responsibility of making laws necessary for effective functioning and exercise of powers of the County Government of Kisumu, under Schedule Four.

The Proposed budget aims to address the following key strategic goals;

- To enhance service delivery.
- Capacity Building of Members of Staff.

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

	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Programme Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
P0201: General Administration, Planning and Support Services	460,056,592	460,056,592	0
P0201: Legislation and Oversight Services	469,260,864	469,260,864	0
Total Expenditure	929,317,456	929,317,456	0

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	348,995,660	37.55
Operations & Maintenance	430,321,796	46.31
Development	150,000,000	16.14
Total	929,317,456	100.00

P0201: General Administration, Planning and Support Services

	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Sub-Programme: Administration Services	338,709,255	338,709,255	0
Sub-Programme: Financial Management Services	35,900,780	35,900,780	0
Sub-Programme: Budgetary/Fiscal Analysis Services	7,081,800	7,081,800	0
Sub-Programme: Human Capital Services	78,364,757	78,364,757	0
Total Programme Expenditure	460,056,592	460,056,592	0

P0201: Legislation and Oversight Services

	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP020201: Legislation and Oversight	149,276,765	149,276,765	0
SP020202: Policy (Office of Speaker)	44,243,139	44,243,139	0
SP020203: Committee Service	200,528,800	200,528,800	0
SP020204: Representation and Public Participation	75,212,160	75,212,160	0
Total Programme Expenditure	469,260,864	469,260,864	0

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

P0201: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	300,856,592	300,856,592	0
21	Compensation of Employees	97,215,820	97,215,820	0
22	Goods and Services	187,395,442	187,395,442	0
27	Social Benefits	16,245,330	16,245,330	0
	Capital Expenditure	159,200,000	159,200,000	0
31	Acquisition of Non-Financial Assets	159,200,000	159,200,000	0
	Total Expenditure	460,056,592	460,056,592	0

Summary of Expenditure by Category

P0201: General Administration, Planning and Support Services		
Category	Amount	Percentage
Personnel Emoluments	97,215,820	21.13
Operations & Maintenance	212,840,772	46.26
Development	150,000,000	32.60
Total	460,056,592	100.00

P0201: Legislation and Oversight Services				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	469,260,864	469,260,864	0
21	Compensation of Employees	251,779,840	251,779,840	0
22	Goods and Services	191,382,808	191,382,808	0
27	Social Benefits	26,098,216	26,098,216	0
	Total Expenditure	469,260,864	469,260,864	0

Summary by Expenditure Category

P0201: Legislation and Oversight Services		
Category	Amount	Percentage
Personnel Emoluments	251,779,840	53.65
Operations & Maintenance	217,481,024	46.35
Total	469,260,864	100.00

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

P0201: General Administration, Planning and Support Services				
Sub-Programme: Administration Services				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	139,578,565	139,578,565	0
21	Compensation of Employees	39,556,160	39,556,160	0
22	Goods and Services	99,022,405	99,022,405	0
26	Grants	1,000,000	1,000,000	0
	Capital Expenditure	116,000,000	116,000,000	0
31	Acquisition of Non-Financial Assets	116,000,000	116,000,000	0
	Total Expenditure	255,578,565	255,578,565	0

P0201: General Administration, Planning and Support Services				
Sub-Programme: Financial Management Services				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	35,900,780	35,900,780	0
21	Compensation of Employees	8,900,480	8,900,480	0
22	Goods and Services	27,000,300	27,000,300	0
	Total Expenditure	35,900,780	35,900,780	0

P0201: General Administration, Planning and Support Services				
Sub-Programme: Budgetary/Fiscal Analysis Services				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	7,081,800	7,081,800	0
21	Compensation of Employees	3,629,800	3,629,800	0
22	Goods and Services	3,452,000	3,452,000	0
	Total Expenditure	7,081,800	7,081,800	0

P0201: General Administration, Planning and Support Services				
Sub-Programme: Human Capital Services				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	78,364,757	78,364,757	0
21	Compensation of Employees	24,628,813	24,628,813	0
22	Goods and Services	37,490,614	37,490,614	0
27	Social Benefits	16,245,330	16,245,330	0
	Total Expenditure	78,364,757	78,364,757	0

P0201: Legislation and Oversight Services				
SP020201: Legislation and Oversight				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	149,276,765	149,276,765	0
21	Compensation of Employees	120,688,800	120,688,800	0
22	Goods and Services	4,661,544	4,661,544	0
27	Social Benefits	23,926,421	23,926,421	0
	Total Expenditure	149,276,765	149,276,765	0

P0201: Legislation and Oversight Services				
SP020202: Policy (Office of Speaker)				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	44,243,139	44,243,139	0
21	Compensation of Employees	20,866,240	20,866,240	0
22	Goods and Services	21,205,104	21,205,104	0
27	Social Benefits	2,171,795	2,171,795	0
	Total Expenditure	44,243,139	44,243,139	0

P0201: Legislation and Oversight Services				
SP020203: Committee Service				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2012/2022</i>	<i>Variance</i>
	Recurrent Expenditure	200,528,800	200,528,800	0
21	Compensation of Employees	76,528,800	76,528,800	0
22	Goods and Services	124,000,000	124,000,000	0
	Total Expenditure	200,528,800	200,528,800	0

P0201: Legislation and Oversight Services				
SP020204: Representation and Public Participation				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	75,212,160	75,212,160	0
21	Compensation of Employees	33,696,000	33,696,000	0
22	Goods and Services	41,516,160	41,516,160	0
	Total Expenditure	75,212,160	75,212,160	0

Classification by Vote, Head and Item

P0201: General Administration, Planning and Support Services				
Sub-Programme: Administration Services				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	60,056,727	60,056,727	0
2110100	Basic Salaries Permanent Employees	40,749,927	40,749,927	0
2110101	Salaries & Wages - Civil Servants	40,749,927	40,749,927	0
2110300	Personal Allowance Paid as Part of Salary	19,306,800	19,306,800	0
2110301	House Allowance	13,576,800	13,576,800	0
2110314	Transport Allowance	5,504,000	5,504,000	0

2110320	Leave Allowance	226,000	226,000	0
2200000	Use of Goods and Services	119,452,528	119,452,528	0
2210200	Communication, Supplies and Services	1,953,000	1,953,000	0
2210201	Telephone Services	275,000	275,000	0
2210202	Internet Connections	1,678,000	1,678,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	25,154,834	25,154,834	0
2210301	Travel - Airline, Bus etc	7,769,634	7,769,634	0
2210302	Accommodation -Domestic Travel	5,785,200	5,785,200	0
2210303	Daily Subsistence Allowance	12,600,000	12,600,000	0
2210500	Printing, Advertising and Information Supplies and Services	11,530,000	11,530,000	0
2210503	Subscriptions - Newspaper & Magazines	330,000	330,000	0
2210504	Advertising & Publicity	10,200,000	10,200,000	0
2210505	Trade Shows & Exhibitions	1,000,000	1,000,000	0
2210600	Rental of Produced Assets	638,000	638,000	0
2210606	Hire of Equipment & Machinery	638,000	638,000	0
2210700	Training Expenses	13,484,575	13,484,575	0
2210702	Remuneration of Instructors and Contract Based Training Services	7,484,575	7,484,575	0
2210711	Tuition Fees	6,000,000	6,000,000	0
2210800	Hospitality Supplies and Services	6,050,000	6,050,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,050,000	6,050,000	0
2210900	Insurance Costs	1,200,000	1,200,000	0
2210904	Motor Vehicle Insurance	1,200,000	1,200,000	0
2211000	Specialised Materials and Supplies	3,429,063	3,429,063	0
2211016	Purchase of Uniforms & Clothing -Staff	3,429,063	3,429,063	0
2211100	General Office Supplies and Services	10,491,326	10,491,326	0
2211101	General Office Supplies	5,462,666	5,462,666	0
2211103	Sanitary and Cleaning Materials Supplies	5,028,660	5,028,660	0
2211200	Fuel, Oil and Lubricants	3,807,500	3,807,500	0
2211201	Refined Fuels and Lubricants for Transport	3,807,500	3,807,500	0
2211300	Other Operating Expenses	36,342,595	36,342,595	0
2211301	Bank Service Commission and Charges	500,000	500,000	0
2211305	Contracted Guards &Cleaning Services	6,831,000	6,831,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	11,917,313	11,917,313	0
2211308	Legal Fees, Arbitration and Compensation Payments	10,000,000	10,000,000	0

2211399	Other operating expenses	7,094,282	7,094,282	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,453,525	4,453,525	0
2220101	Maintenance Motor Vehicles	4,453,525	4,453,525	0
2220200	Routine Maintenance - Other Assets	1,918,110	1,918,110	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	291,500	291,500	0
2220202	Maintenance of Office Furniture & Equipment	275,000	275,000	0
2220205	Maintenance of Buildings and Stations Non-Residential	1,200,000	1,200,000	0
2220210	Maintenance of Computers, Software and Networks	151,610	151,610	0
3100000	Acquisition of Non-Financial Assets	159,200,000	159,200,000	0
3110200	Construction of Buildings	150,000,000	150,000,000	0
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	150,000,000	150,000,000	0
3111000	Purchase of Office Furniture/General Equipment	9,200,000	9,200,000	0
3111001	Purchase of Office Furniture/General Equipment	7,300,000	7,300,000	0
3111002	Purchase of Computers, Printers and Other IT Equipment	1,900,000	1,900,000	0

<i>P0201: General Administration, Planning and Support Services</i>				
<i>Sub-Programme: Financial Management Services</i>				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	8,900,480	8,900,480	0
2110100	Basic Salaries Permanent Employees	6,169,680	6,169,680	0
2110101	Salaries & Wages - Civil Servants	6,169,680	6,169,680	0
2110300	Personal Allowance Paid as Part of Salary	2,730,800	2,730,800	0
2110301	House Allowance	1,932,000	1,932,000	0
2110314	Transport Allowance	768,000	768,000	0
2110320	Leave Allowance	30,800	30,800	0
2200000	Use of Goods and Services	27,000,300	27,000,300	0
2210100	Utilities Supplies and Services	400,000	400,000	0
2210101	Electricity	250,000	250,000	0
2210102	Water & Sewerage	150,000	150,000	0
2210200	Communication Supplies and Services	484,000	484,000	0

2210201	Telephone Services	484,000	484,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,964,300	4,964,300	0
2210301	Travel - Airline, Bus etc	605,000	605,000	0
2210302	Accommodation -Domestic Travel	1,210,000	1,210,000	0
2210303	Daily Subsistence Allowance	3,149,300	3,149,300	0
2210600	Rental of Produced Assets	6,000,000	6,000,000	0
2210603	Rents & Rate Non- Residential	6,000,000	6,000,000	0
2220200	Routine Maintenance - Other Assets	152,000	152,000	0
2220205	Maintenance of Buildings and Stations Non-Residential	152,000	152,000	0
4540400	Repayments from Domestic Loans to Individuals and Households	15,000,000	15,000,000	0
4540401	Car loan and Mortgage	15,000,000	15,000,000	0

P0201: General Administration, Planning and Support Services

Sub-Programme: Budgetary/Fiscal Analysis Services

<i>Code</i>	<i>Item Description</i>	<i>Estimates 2021/2022</i>	<i>Supplementary 2012/2022</i>	<i>Estimates Variance</i>
2100000	Compensation of Employees	3,629,800	3,629,800	0
2110100	Basic Salaries Permanent Employees	2,617,200	2,617,200	0
2110101	Salaries & Wages - Civil Servants	2,617,200	2,617,200	0
2110300	Personal Allowance Paid as Part of Salary	1,012,600	1,012,600	0
2110301	House Allowance	672,000	672,000	0
2110314	Transport Allowance	312,000	312,000	0
2110320	Leave Allowance	28,600	28,600	0
2200000	Use of Goods and Services	3,452,000	3,452,000	0
2210200	Communication Supplies and Services	121,000	121,000	0
2210201	Telephone Services	121,000	121,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,331,000	3,331,000	0
2210301	Travel - Airline, Bus etc	363,000	363,000	0
2210302	Accommodation -Domestic Travel	968,000	968,000	0
2210303	Daily Subsistence Allowance	2,000,000	2,000,000	0

P0201: General Administration, Planning and Support Services

<i>Sub-Programme: Human Capital Services</i>				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	24,628,813	24,628,813	0
2110100	Basic Salaries Permanent Employees	18,048,813	18,048,813	0
2110101	Salaries & Wages - Civil Servants	18,048,813	18,048,813	0
2110300	Personal Allowance Paid as Part of Salary	6,580,000	6,580,000	0
2110301	House Allowance	4,924,800	4,924,800	0
2110314	Transport Allowance	1,620,000	1,620,000	0
2110320	Leave Allowance	35,200	35,200	0
2200000	Use of Goods and Services	37,490,614	37,490,614	0
2210200	Communication Supplies and Services	363,000	363,000	0
2210201	Telephone Services	363,000	363,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,210,000	1,210,000	0
2210301	Travel - Airline, Bus etc	363,000	363,000	0
2210302	Accommodation -Domestic Travel	484,000	484,000	0
2210303	Daily Subsistence Allowance	363,000	363,000	0
2210900	Insurance Costs	35,917,614	35,917,614	0
2210910	Medical Insurance	35,917,614	35,917,614	0
2700000	Social Benefits	16,245,330	16,245,330	0
2710100	Government Pension/Retirement Benefits	16,245,330	16,245,330	0
2710102	Gratuity - Civil Servants	10,533,119	10,533,119	0
2710111	NSSF Pensions	5,712,211	5,712,211	0

<i>P0201: Legislation and Oversight Services</i>				
<i>SP020201: Legislation and Oversight</i>				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	120,688,800	120,688,800	0
2110100	Basic Salaries Permanent Employees	94,940,672	94,940,672	0
2110101	Salaries & Wages - Civil Servants	94,940,672	94,940,672	0
2110300	Personal Allowance Paid as Part of Salary	22,768,128	22,768,128	0
2110314	Transport Allowance	22,768,128	22,768,128	0
2110400	Personal Allowance Paid as Reimbursements	2,980,000	2,980,000	0
2110403	Refund of Medical Expenses - Ex-Gratia	100,000	100,000	0
2110405	Telephone Allowance	2,880,000	2,880,000	0
2200000	Use of Goods and Services	4,661,544	4,661,544	0

2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,538,544	2,538,544	0
2210303	Daily Subsistence Allowance	2,538,544	2,538,544	0
2210800	Hospitality Supplies and Services	2,123,000	2,123,000	0
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,123,000	2,123,000	0
2700000	Social Benefits	23,926,421	23,926,421	0
2710100	Government Pension/Retirement Benefits	23,926,421	23,926,421	0
2710103	Gratuity Members of County Assembly	17,658,965	17,658,965	0
2710115	Refund Ex-Gratia and Other Service Gratuities	6,267,456	6,267,456	0

<i>P0201: Legislation and Oversight Services</i>				
<i>SP020202: Policy (Office of Speaker)</i>				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	20,866,240	20,866,240	0
2110100	Basic Salaries Permanent Employees	8,331,000	8,331,000	0
2110101	Salaries & Wages - Civil Servants	8,331,000	8,331,000	0
2110200	Basic Wages - Temporary Employees	1,960,740	1,960,740	0
2110201	Salaries & Wages - Contractual Employees	1,960,740	1,960,740	0
2110300	Personal Allowance Paid as Part of Salary	10,358,500	10,358,500	0
2110301	House Allowance	910,500	910,500	0
2110309	Special Duty Allowance	1,500,000	1,500,000	0
2110314	Transport Allowance	804,000	804,000	0
2110328	Assembly Attendance Allowance	7,144,000	7,144,000	0
2110400	Personal Allowance Paid as Reimbursements	216,000	216,000	0
2110405	Telephone Allowance	216,000	216,000	0
2200000	Use of Goods and Services	21,205,104	21,205,104	0
2210200	Communication Supplies and Services	110,000	110,000	0
2210201	Telephone Services	110,000	110,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	15,095,104	15,095,104	0

2210301	Travel - Airline, Bus etc	4,500,000	4,500,000	0
2210302	Accommodation -Domestic Travel	10,595,104	10,595,104	0
2210800	Hospitality Supplies and Services	6,000,000	6,000,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,000,000	6,000,000	0
2700000	Social Benefits	2,171,795	2,171,795	0
2710100	Government Pension/Retirement Benefits	2,171,795	2,171,795	0
2710102	Gratuity - Civil Servants	2,171,795	2,171,795	0

<i>P0201: Legislation and Oversight Services</i>				
<i>SP020203: Committee Service</i>				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	76,528,800	76,528,800	0
2110300	Personal Allowance Paid as Part of Salary	76,528,800	76,528,800	0
2110328	Assembly Attendance Allowance	76,528,800	76,528,800	0
2200000	Use of Goods and Services	124,000,000	124,000,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	92,000,000	92,000,000	0
2210301	Travel - Airline, Bus etc	20,200,000	20,200,000	0
2210303	Daily Subsistence Allowance	71,800,000	71,800,000	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	30,000,000	30,000,000	0
2210403	Daily Subsistence Allowance	30,000,000	30,000,000	0

P0201: Legislation and Oversight Services

SP020204: Representation and Public Participation				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	33,696,000	33,696,000	0
2110100	Basic Salaries Permanent Employees	33,696,000	33,696,000	0
2110101	Salaries & Wages - Civil Servants	33,696,000	33,696,000	0
2200000	Use of Goods and Services	41,516,160	41,516,160	0
2210600	Rental of Produced Assets	2,730,000	2,730,000	0
2210603	Rents & Rate Non- Residential	2,730,000	2,730,000	0
2211300	Other Operating Expenses	38,786,160	38,786,160	0
2211320	Committee Meetings	20,540,000	20,540,000	0
2211399	Other Operating Expenses	18,246,160	18,246,160	0

14. COUNTY PUBLIC SERVICE BOARD

Part A: Vision

A responsive and performance driven county public service board.

Part B: Mission

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

Part C: Strategic Overview and Context for Budget Intervention

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

Although the Board has been dependent on the Governor's budgeted allocation to run its activities, thanks to the unwavering support given by the Government of Kisumu County, it has faced a number of challenges during its brief existence, amongst which are as follows:

It is operating without adequate office accommodation. It has been operating without a Secretariat to support its activities; it does not have adequate transport, As a result of the transition to devolved government, there has emerged conflict in working cultures, discrepancy in salary structures and a generally negative staff working attitude. There is general lack of integrity in public service delivery.

In the financial year (2021/2022), the strategy of the Board will focus on the following seven broad areas in order to counteract these challenges:

- Strengthening the institutional capacity of the Board
- Strengthening the County Public Service for improved service delivery
- Enhancing productivity of the County Public Service
- Promoting an enabling policy environment
- Enhancing public participation and information sharing
- Promoting public service values and best management practices in the county
- Promoting effective working relationships with county and relevant national government organs.

Part D: Programmes and their objectives:

P1. The development of human resources in Kisumu County

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

Part E: Summary of Programme Outputs and Key Performance Indicators

PROGRAMME 1: ADMINISTRATION OF HUMAN RESOURCES IN KISUMU COUNTY					
SUB PROGRAMME 1: INSTITUTIONAL CAPACITY					
Key Activities	Key Outputs	Key Performance Indicators	Targets	Targets	Targets
			2021/2022	2022/2023	2023/2024
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	6		
Develop code of ethics for public service	Code of ethics developed	Functional code of ethics	1		
Procure communications, supplies and services	Communication, supplies and services procured	Quantity of communication supplies and services procured			
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		
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		
Facilitate pre-retirement trainings	Pre-retirement trainings facilitated	No. of employees prepared for retirement			
Prepare reports to the CA	Reports prepared	Timely submission of reports/ No of reports	1		
Fill vacant positions in county public service (Screening, shortlisting & interviewing)	Optimum staffing levels achieved	No. of vacant positions filled			
Finalize development of discipline procedure manual	Discipline Procedure manual developed	Functional discipline procedure manual	1		

SUB PROGRAMME 2: PROMOTE VALUES AND PRINCIPLES OF PUBLIC SERVICE

Key Activities	Key Outputs	Key Performance Indicators	Targets	Targets	Targets
Implement recommendation of baseline survey results	Baseline survey implemented	No of recommendations implemented			
Sensitize the public service on National Values and Principles as referred to in Articles 10 and 232	Public service Sensitized	No of people sensitized	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
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			
Undertake staff promotions	Motivated staff	No of staff promoted annually			
Undertake staff re-designation/	Re-designation/	No. of staff redesignated	1		
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		
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

	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>
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<i>Programme Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Programme: County Public Service Board	75,031,463	75,031,463	-
Total Expenditure	75,031,463	75,031,463	-

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

County Public Service Board				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Recurrent Expenditure		69,189,142	69,189,142	0
21	Compensation of Employees	36,057,841	36,057,841	0
22	Goods and Services	26,207,160	26,207,160	0
27	Social Benefits	6,924,141	6,924,141	0
Capital Expenditure		5,842,321	5,842,321	0
31	Acquisition of Non-Financial Assets	5,842,321	5,842,321	0
Total Expenditure		75,031,463	75,031,463	0

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	36,057,841	48.06
Operations & Maintenance	38,973,622	51.94
Total	75,031,463	100

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

Programme: County Public Service Board			
		<i>Estimates</i>	<i>Supplementary Estimates</i>
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Sub-Programme: Institutional Capacity	66,956,139	67,924,139	968,000

Sub-Programme: Enhancing Board Performance	770,000	770,000	0
Sub-Programme: Promotion of Values and Principles of Public Service	770,000	459,044	(310,956)
Sub-Programme: Networking & Partnership	6,535,324	5,878,280	(657,044)
Total Programme Expenditure	75,031,463	75,031,463	0

Programme: County Public Service Board				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	69,189,142	69,189,142	0
21	Compensation of Employees	36,057,841	36,057,841	0
22	Goods and Services	26,207,160	26,207,160	0
27	Social Benefits	6,924,141	6,924,141	0
	Capital Expenditure	5,842,321	5,842,321	0
31	Acquisition of Non-Financial Assets	5,842,321	5,842,321	0
	Total Expenditure	75,031,463	75,031,463	0

Programme: County Public Service Board				
Sub-Programme: Institutional Capacity				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	61,113,818	62,081,818	968,000
21	Compensation of Employees	36,057,841	36,057,841	0
22	Goods and Services	18,131,836	19,099,836	968,000
27	Social Benefits	6,924,141	6,924,141	0
	Capital Expenditure	5,842,321	5,842,321	0
31	Acquisition of Non-Financial Assets	5,842,321	5,842,321	0
	Total Expenditure	66,956,139	67,924,139	968,000

<i>Programme: County Public Service Board</i>				
<i>Sub-Programme: Enhancing Board Performance</i>				
		<i>Estimate</i>		
		<i>Estimates</i>	<i>Supplementary</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	770,000	770,000	0
22	Goods and Services	770,000	770,000	0
	Total Expenditure	770,000	770,000	0

<i>Programme: County Public Service Board</i>				
<i>Sub-Programme: Promotion of Values and Principles of Public Service</i>				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	770,000	459,044	(310,956)
22	Goods and Services	770,000	459,044	(310,956)
	Total Expenditure	770,000	459,044	(310,956)

<i>Programme: County Public Service Board</i>				
<i>Sub-Programme: Networking & Partnership</i>				
		<i>Approved</i>	<i>Estimates</i>	
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	Recurrent Expenditure	6,535,324	5,878,280	(657,044)
22	Goods and Services	6,535,324	5,878,280	(657,044)
	Total Expenditure	6,535,324	5,878,280	(657,044)

Part I: Classification by Vote, Head and Item

Programme: County Public Service Board				
Sub-Programme: Institutional Capacity				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2100000	Compensation of Employees	36,057,841	36,057,841	0
2110100	Basic Salaries Permanent Employees	27,926,506	27,926,506	0
2110101	Salaries & Wages - Civil Servants	7,392,320	7,392,320	0
2110106	Salaries & Wages - Board Members	20,534,186	20,534,186	0
2110300	Personal Allowance Paid as Part of Salary	7,711,335	7,711,335	0
2110301	House Allowance	3,989,501	3,989,501	0
2110314	Transport Allowance	3,501,894	3,501,894	0
2110320	Leave Allowance	219,940	219,940	0
2110400	Personal Allowance Paid as Reimbursements	420,000	420,000	0
2110405	Telephone Allowance	420,000	420,000	0
2200000	Use of Goods and Services	18,131,836	19,099,836	968,000
2210100	Utilities Supplies and Services	168,000	168,000	0
2210101	Electricity	96,000	96,000	0
2210102	Water & Sewerage	72,000	72,000	0
2210200	Communication, Supplies and Services	532,800	532,800	0
2210201	Telephone Services	268,800	148,800	(120,000)
2210202	Internet Connections	240,000	360,000	120,000
2210203	Courier & Postal Services	24,000	24,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,837,200	6,767,200	(70,000)
2210301	Travel - Airline, Bus etc	969,000	969,000	0
2210303	Daily Subsistence Allowance	5,868,200	5,798,200	(70,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	702,436	702,436	0
2210401	Travel - Airline, Bus etc	702,436	702,436	0
2210500	Printing, Advertising and Information Supplies and Services	851,000	1,001,000	150,000
2210502	Publishing & Printing services	630,000	850,000	220,000
2210503	Subscriptions - Newspaper & Magazines	221,000	151,000	(70,000)
2210800	Hospitality Supplies and Services	2,547,500	2,547,500	0
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	0

2210802	Board Committee, Conferences and Seminars	1,947,500	1,947,500	0
2210900	Insurance Costs	0	280,000	280,000
2210904	Motor Vehicle Insurance	0	280,000	280,000
2211100	General Office Supplies and Services	730,000	730,000	0
2211101	General Office Supplies	650,000	650,000	0
2211103	Sanitary and Cleaning Materials Supplies	80,000	80,000	0
2211200	Fuel, Oil and Lubricants	960,000	960,000	0
2211201	Refined Fuels and Lubricants for Transport	960,000	960,000	0
2211300	Other Operating Expenses	3,509,900	3,509,900	0
2211305	Contracted Guards & Cleaning Services	1,200,000	1,200,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	518,900	518,900	0
2211310	Contracted Professional Services	1,791,000	1,791,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,033,000	1,641,000	608,000
2220101	Maintenance Motor Vehicles	1,033,000	1,641,000	608,000
2220200	Routine Maintenance - Other Assets	260,000	260,000	0
2220202	Maintenance of Office Furniture & Equipment	60,000	60,000	0
2220205	Maintenance of Buildings and Stations Non-Residential	100,000	100,000	0
2220210	Maintenance of Computers, Software and Networks	100,000	100,000	0
2700000	Social Benefits	6,924,141	6,924,141	0
2710100	Government Pension/Retirement Benefits	6,924,141	6,924,141	0
2710102	Gratuity - Civil Servants	5,276,072	5,276,072	0
2710107	Monthly Pension - Civil Servants	1,648,069	1,648,069	0
3100000	Acquisition of Non-Financial Assets	5,842,321	5,842,321	0
3110700	Purchase of Vehicles/Other Transport Equipment	5,026,770	5,026,770	0
3110701	Purchase of Motor Vehicles	5,026,770	5,026,770	0
3111000	Purchase of Office Furniture/General Equipment	815,551	815,551	0
3111001	Purchase of Office Furniture/General Equipment	416,551	416,551	0
3111004	Purchase of Exchanges and other Communication Equipment	399,000	399,000	0

<i>Programme: County Public Service Board</i>				
<i>Sub-Programme: Enhancing Board Performance</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	
2200000	Use of Goods and Services	770,000	770,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	180,000	180,000	0
2210302	Accommodation -Domestic Travel	180,000	180,000	0
2210800	Hospitality Supplies and Services	150,000	150,000	0
2210802	Board Committee, Conferences and Seminars	150,000	150,000	0
2211300	Other Operating Expenses	440,000	440,000	0
2211310	Contracted Professional Services	440,000	440,000	0

<i>Programme: County Public Service Board</i>				
<i>Sub-Programme: Promotion of Values and Principles of Public Service</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	
2200000	Use of Goods and Services	770,000	459,044	(310,956)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	270,000	270,000	0
2210301	Travel - Airline, Bus etc	270,000	270,000	0
2210800	Hospitality Supplies and Services	500,000	189,044	(310,956)
2210802	Board Committee, Conferences and Seminars	500,000	189,044	(310,956)

<i>Programme: County Public Service Board</i>				
<i>Sub-Programme: Networking & Partnership</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	
2200000	Use of Goods and Services	6,535,324	5,878,280	(657,044)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,816,800	1,144,756	(672,044)
2210301	Travel - Airline, Bus etc	190,000	340,000	150,000

2210303	Daily Subsistence Allowance	1,626,800	804,756	(822,044)
2210400	Foreign Travel, Subsistence and other Transportation Costs	2,490,124	2,505,124	15,000
2210401	Travel - Airline, Bus etc	700,000	908,000	208,000
2210403	Daily Subsistence Allowance	1,790,124	1,597,124	(193,000)
2210800	Hospitality Supplies and Services	2,228,400	2,228,400	0
2210802	Board Committee, Conferences and Seminars	2,228,400	2,228,400	0

DETAILS OF PROJECTS FY 2021-2022

HEALTH AND SANITATION			
S/NO.	PROJECT NAME	WARD	AMOUNT
1	Completion of Kolenyo Dispensary Maternity Wing	Central Seme	1,500,000
2	Construction of Korumba Dispensary	Central Seme	2,000,000
3	Processing of Title Deeds for Korumba Dispensary	Central Seme	100,000
4	Completion of ombaka H.C	Ahero	2,500,000
5	Onjiko Health Center	Awasi /onjiko	3,200,000
6	Medical Equipment for Usoma Laborartory	Central Kisumu	1,100,000
7	Completion of Central Dispensary	Central nyakach	2,000,000
8	Completion of Maternity and theatre at KOMBEWA C.H	Central Seme	8,000,000
9	Rehabilitation of Sewerage and septic tank at Kombewa Dispensary	Central seme	1,500,000
10	Completion of Ogen Dispensary	Chemelil	2,000,000
11	Completion of Yago Dispensary Staff Quarter	Chemelil	1,000,000
12	Concrete Fencing of Oduwo Dispensary	Chemelil	1,000,000
13	Radiotherapy cancer care center JOOTRH	County wide	50,000,000
14	Completion of Doctors Suite JOOTRH	County wide	5,000,000
15	Refurbishing Blood transfusion center JOOTRH	County wide	1,000,000
16	Construction of Pit Latrine and Fencing of Ogango (Moya) Health Centre	East Kano Wawdhi	2,000,000
17	Completion of kosawo health centre	Kondele	17,000,000
18	Completion of Langi Dispensary Laborartory	East Seme	1,500,000
19	Construction of 4 door pit latrine at Reru Kaduol Health Center	Kabonyo/Kanyagwal	1,300,000
20	Completion and equipping maternity at Gita C. Hospital	Kajulu	14,000,000
21	Pit Latrine at Construction, Drainage System & Tank installation and another repair works at Orongo dispensary	Kolwa East	1,500,000
22	Fencing of Angola H.C	Kolwa East	1,200,000
23	Completion of Chiga Maternity Septic Tank and Repair of Old Maternity	Kolwa East	1,800,000
24	Equiping of Obino dispensary	Kolwa East	3,000,000
25	Completion of female ward at Masogo dispensary	Masogo/Nyang'oma	2,000,000
26	Fabricated Structure for patients	Migosi	1,000,000
27	Facelifting of Migosi Sub-county Hospital	Migosi	800,000
28	Completion of Kasogo Staff Housing	Miwani	2,000,000
29	Renovation of Miranga Dispensary	Miwani	1,200,000

30	Completion of Koguta Dispensary	Muhoroni/koru	5,000,000
31	Completion of Koru Maternity	Muhoroni/koru	2,000,000
32	Completion of Michura Dispensary	North Nyakach	1,200,000
33	Completion of Miruka Dispensary	North Nyakach	1,000,000
34	Completion of Onyungo Dispensary Staff House	North Nyakach	600,000
35	Completion of Nduru Kadero Maternity	North Seme	2,600,000
36	Completion of Onyinjo Maternity	North Seme	3,000,000
37	Completion and Equiping of theatre at Chulaimbo Hospital	North West Kisumu	10,000,000
38	Purchase of Medical equipment	North West Kisumu	2,000,000
39	Fencing/Gating and Plumbing Works Siriba Nyawita Dispesary	North West Kisumu	800,000
40	Fencing/Gating of Dago Kotiende Dispensary	North West Kisumu	700,000
41	Completion and Equiping theatre at Pap-Onditi	Nyakach	10,000,000
42	Completion of Kowino Maternity Wing	Nyalenda A	4,000,000
43	Completion of Ramula Male Ward	Ombeyi	2,000,000
44	Continuation of Building Bacho Dispensary	Ombeyi	2,000,000
45	Equpping of Arao/Odiero Dispensary	Railways	1,500,000
46	Equpping of Asengo Dispensary	Railways	1,500,000
47	Ngege dispensary toilet and Fencing	South East Nyakach	1,200,000
48	Completion of Radienya Dispensary Ward	South East Nyakach	500,000
49	Completion of Sigoti Health Center Wards	South East Nyakach	1,000,000
50	Completion of Nyitienge Dispensary	South West Kisumu	1,000,000
51	Completion of Uradi Dispensary	South West Kisumu	1,300,000
52	Completion of Paga Dispensary	South West Kisumu	700,000
53	Construction of Miriu Dispensary	South West Nyakach	2,000,000
54	Construction of Oboch Maternity Wing	South West Nyakach	2,000,000
55	Construction of Acheho Alap Dispensary	South West Nyakach	2,000,000
56	Supply of beds and mattresses at Kosawo hospital	Kondele	2,000,000
57	Completion of Kodingo (Kusa) Health Center	West Nyakach	1,000,000
58	Construction of Okanowach Dispensary	West Nyakach	1,000,000
59	Completion of male ward at Boya Health Center (Andingo Opanga)	West Nyakach	1,000,000
60	Completion of Nyadina Dispensary	West Nyakach	1,000,000
61	Pith Kodhiambo	WEST SEME	1,000,000
62	Completion of Nyandeje	WEST SEME	1,000,000
TOTAL			201,800,000

	PUBLIC SERVICE ADMINISTRATION AND DEVOLUTION		
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S/NO	NAME OF PROJECT	WARD	AMOUNT
1.	Renovation of Offices	County wide	10,000,000
TOTAL			10,000,000

AGRICULTURE, LIVESTOCK, FISHERIES AND MARKETING			
S/NO.	NAME OF PROJECT	WARD	AMOUNT
1	Land Preparation	Kobura	2,000,000
2	Disilting of Streams	Kobura	1,500,000
3	Rehabilitation of slaughterhouse	Muhoroni/Koru Sub-Counties	3,000,000
4	Purchase and Supply of Hatcheries in Nyalenda "B"	Nyalenda B	2,000,000
5	Establishment of Poultry Farming for the Youths in Nyalenda "B"	Nyalenda B	2,000,000
6	Purchase of Dairy Cows	Central Kisumu	2,000,000
7	Purchase of Dairy Goats (small East African Goats)	Central Kisumu	3,000,000
8	Motorised Boats for Wetland Farmers	Central nyakach	600,000
9	Supply of Dairy Cows-Freshian Breed	Chemelil	2,500,000
10	Supply of Dairy Cows-Ayshire Breed	Chemelil	2,500,000
11	Purchase of Goats	Central Seme	800,000
12	KCSAP	Countywide	389,967,642
13	ASDSP	Countywide	42,921,565
14	EU	Countywide	7,000,000
15	Jubilee fish handling Area	Market Milimani	1,200,000
16	Kaloka Fish Handling Area	East Seme	400,000
17	Purchase of fingerlings	Countywide	2,300,000
18	Harvesting Nets	Countywide	1,000,000
19	Bee Keeping Kits	Countywide	3,000,000
20	Fisheries Life saving equipment	Countywide	2,100,000
21	Four-Tiers battery cages	Countywide	3,000,000
22	Electric hen beak cutting machines	Countywide	500,000
23	Fish cages for increased production	Countywide	3,000,000
24	Construction of Hay barn(tractor driven mini hay baller)	Countywide	2,500,000
25	Silages equipments(material,bags,diesel powered)	Countywide	1,000,000
26	Black quarter Anthrax Canine Antirabies(Doses)	Countywide	2,600,000
27	Foot and Mouth Vaccine Doses	Countywide	2,801,000
28	Nanga Fish Banda	East Seme	1,200,000
29	Purchase of Certified Seeds	East Seme	1,000,000
30	Purchase of Rice Seeds	Kabonyo/Kanyagwal	2,500,000

31	Disilting of Rice Canals	Kabonyo/Kanyagwal	1,500,000
32	Purchase of dairy cows for LECORE Group	Kajulu	2,400,000
33	Establishment of Seedling Nursery at Akado Polytechnic	Kolwa Central	2,100,000
34	Certified seeds	Kolwa East	1,000,000
35	Water pumps and Generators	Kolwa East	2,000,000
36	Chicken and Feeds	Kolwa East	2,000,000
37	Purchase and Supply of Dairy Goats	Masogo/Nyang'oma	2,000,000
38	Desilting of Drainage around Omuga Areas	Miwani	1,000,000
39	Desilting of Drainage at Amilo Village	Miwani	1,000,000
40	Purchase of Dairy Cows	Muhoroni/koru	2,600,000
41	Maseno ATC renovation	North West Kisumu	10,000,000
42	Water Pump for Irrigation	North Nyakach	1,000,000
43	Purchase of Dairy Cows	North Seme	1,500,000
44	Purchase of 17 water pumps for Irrigation	North West Kisumu	1,700,000
45	Purchase of 3000pkts of certified seeds	North West Kisumu	1,700,000
46	Purchase and Distribution of Dairy Cows	North West Kisumu	1,700,000
47	Supply of Water Pumps to Irrigation	Ombeyi	2,000,000
48	Purchase of Hatcheries	Railways	1,500,000
49	Purchase of dairy Cows to Nyabondo Co-operative Society -Ayshire Cross Breed	South East Nyakach	2,900,000
50	Purchase of dairy Cows to Nyabondo Co-operative Society -Freshian Cross Breed	South East Nyakach	2,400,000
51	Provision for Life Jackets	South West Kisumu	1,200,000
52	Supply of Dairy Cows	South West Nyakach	2,500,000
53	Completion of Koguta Fish Banda	West Nyakach	500,000
54	Kobudho Fish Banda	West Seme	1,200,000
55	Kagwel Fish Banda	West Seme	1,200,000
56	ATC pap Konam	West Seme	20,000,000
57	Disilting of Nyamthoe	Kolwa East	4,500,000
58	Rice Mill	Kabonyo/Kanyagwal	30,000,000
59	Kete Beach Banda	South West Kisumu	2,500,000
TOTAL			599,490,207

	9.LANDS,PHYSICAL PLANNING AND HOUSING	WARD	AMOUNT
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1	Planning of 29 Markets/ purchase of land kolwa east	Kabonyo/Kanyagwal	1,000,000
2	Purchase of Land for Kadete Market	West Kisumu	800,000
3	Purchase of Land at Dwele Dispensary	Kajulu	1,500,000
4	Purchase of Land for Ong'adi	Manyatta B	4,500,000
5	Purchase of Land for Upper Kanyakwar ECDE	Manyatta B	2,500,000
6	Purchase of Land for Koyango Market	West Seme	4,500,000
7	Purchase of Land (Osewre)	Railways	800,000
8	KISSIP(Grant)		300,000,000
9	Jua Kali Somali Land	Railways	10,000,000
10	Purchase of Land for cotton plant		10,000,000
TOTAL			335,600,000

CITY OF KISUMU			
S/NO	PROJECT NAME	WARD	AMOUNT
1	Disilting river nyamasaria	Nyalenda B	1,000,000
2	Cleaning of River Wigwa	Nyalenda B	1,000,000
3	Cleaning of River Ouru	Nyalenda B	1,000,000
4	Stone pitching of Komoke Road Drainage	Nyalenda B	1,000,000
5	Desilting of Western to Wigwa Drainage	Nyalenda B	1,000,000
6	Cleaning of River Aleura	Nyalenda B	1,000,000
7	Construction of Floodlights at Oboch Scheme Market	Nyalenda B	2,000,000
8	Maintenance of Streetlights in Nyalenda	Nyalenda B	1,000,000
9	Ngege Desilting	Central Kisumu	1,500,000
10	Nawa Desilting	Central Kisumu	1,500,000
11	Kabira Desilting	Central Kisumu	1,500,000
12	Migingo Desilting	Central Kisumu	1,500,000
13	Usoma Desilation	Central Kisumu	1,500,000
14	Openinng of Oketch bridge	Central Kisumu	3,000,000
15	Equiping of Mama Grace Onyango Social Centre	City	5,000,000
16	Rehabilitation of Streetlights	City	12,000,000
17	Biometric Registration of Traders(Software)	City	5,000,000
18	Develop and implement solid waste management	City	15,000,000
19	Desilting at Obino Area	Kolwa East	1,000,000
20	Desilting at Nyamria Area	Kolwa East	1,000,000
21	Desilting at Obuso &Mayanja	Kolwa East	1,000,000
22	Opening drainages at Simo Kamollo	Kajulu	1,000,000
23	Desilting Kanyariaro Auji	Kajulu	1,000,000
24	Drainages at Obwolo at Obwolo-Kamenya Central to River Awach	Kajulu	1,000,000
25	Reconstruction of Water Canals at Junction-Ulimboni	Kondele	1,500,000

26	Construction of water canals along Kondele - Kameda road	Kondele	1,500,000
27	Construction of Aquaduct along mosque road	Kondele	1,500,000
28	Unclogging and Cleaning of water canals along Kondele-Corner Legio	Kondele	1,500,000
29	Construction of Aquacluch along Posta Kondele	Kondele	1,500,000
30	Reconstruction of Water Canals at corner Mbuta - kaego Road	Kondele	1,500,000
31	Reconstruction of water ways along Osodho-Kabwagwanji Road	Kondele	1,500,000
32	Supply and Installation of waste skips	Kondele	1,500,000
33	Supply of waste bins	Kondele	1,500,000
34	Purchase of 5 Door Container at kosawo market and peace market	Kondele	1,500,000
35	Equipping of Kosawo Youth Fitness Centre	Kondele	1,500,000
36	Boda Boda shade at Kuoyo Health Centre	Manyatta B	400,000
37	Footbridge Kanyathunga	Manyatta B	1,000,000
38	Construction of Floodlights at Open Air Markets	Market Milimani	1,800,000
39	Desilting of Drainage system within the ward	Market Milimani	2,000,000
40	Construction of Floodlights at Maendeleo Markets	Market Milimani	1,800,000
41	Construction of Floodlights at Chichwa Markets	Market Milimani	1,800,000
42	Construction of Water Canals along Grace Ogot Estate	Market Milimani	1,900,000
43	Construction of Water Canals from Naselica to Juvenile Home	Market Milimani	1,760,000
44	Construction of Water Canals from long Kenya Wildlife Services to Upper Nyalenda	Market Milimani	1,000,000
45	Construction of Aqueduct along Tom Mboya labour College	Market Milimani	1,000,000
46	Construction of Waterway from Xaverian Primary School to Jumbo Building	Market Milimani	1,000,000
47	Construction of Water canal along Jino Okew Road	Market Milimani	1,000,000
48	Opening of Drainages at Kenya-Re-Adeta - Carwash	Migosi	1,500,000
49	Desilting at Carwash - Auji	Migosi	1,200,000
50	Unblocking and Opening of Drainages at Ezra Gumbe - World Vision - Carwash Road	Migosi	1,200,000
51	Opening of Drainages/Unblocking of Obolla-Maua-Afya Access Road	Migosi	1,500,000
52	Maintenance of fourms-Kenya-Re Junction road	Migosi	5,000,000
53	Box Culvert at Steve	Nyalenda A	2,000,000
54	Box Culvert at Lagoon	Nyalenda A	2,000,000
55	Desilting of River Wigwa	Nyalenda A	2,000,000
56	Desilting of Obunga slums drainages	Railways	2,000,000
57	Desilting of Kokeyo Stream	South West Kisumu	1,000,000
58	Floodlights at Sida market	South West Kisumu	2,000,000
59	Floodlights at Paga	South West Kisumu	2,000,000

60	Desilting of Riwa	South West Kisumu	1,000,000
61	Desilting of River Omuga	South West Kisumu	1,000,000
62	Floodlight at Ojola Market	South West Kisumu	2,000,000
63	Kibuye Market	City	100,000,000
	TOTALS		222,860,000

FINANCE AND ECONOMIC PLANNING			
S/NO	PROJECT NAME	WARD	AMOUNT
1.	Pending Bill	Headquarters	688,749,190
2.	Construction of Ablution Block	Kisumu West	2,000,000
3.	Construction of Ablution Block	Muhoroni	2,000,000
4.	Construction of Ablution Block	Nyando	2,000,000
5.	Revenue System	Headquarters	25,000,000
6.	Construction of Ablution Block	Seme	2,000,000
7	Lake front development		15,000,000
8	Construction of conference facility	Headquarters	110,000,000
TOTAL			846,749,190

WATER AND ENVIRONMENT			
S/NO	PROJECT NAME	WARD	AMOUNT
1.	Kosida Stream	Ahero	1,900,000
2.	Extension of Kit Mikayi water to Kahera	East Seme	2,000,000
4.	Opening of Drainages and Culvert Erection at Mandisini	Chemelil	2,000,000
6.	Drilling of Borehole at Milugo Primary School	Central Seme	1,500,000
7.	Owaro Borehole	Cental Seme	1,500,000
8.	Drilling of Borehole at Ajulu-Osio	Central Seme	1,500,000
9.	Kambola Water Project	North Kisumu	2,500,000
10.	Equiping of Ombaka water project	Ahero	2,000,000
11.	Thim Bonde Water Project	North Kisumu	2,800,000
12.	Drilling of Awasi Catholic Borehole	Awasi /onjiko	2,000,000
13.	Desilting of Masune	Awasi /onjiko	1,500,000
14.	Komenda Water Pipeline Extension	Central nyakach	600,000
16.	Enviromental Conservations	Chemelil	1,500,000
17.	Drilling and Equipping of Yogo Milimani Borehole	East Kano Wawdhi	2,500,000
18.	Drilling and Equipping of Got Kodero water project	East Seme	1,500,000
19.	Extension of Rodi Water Extension	East Seme	2,000,000
20.	Magwar-Kamagore Primary Pipeline Extension	East Seme	3,500,000
21.	Water Kiosks	Kaloleni	1,000,000
22.	PVC Pipes & water pumps for irrigation	Kobura	1,800,000
23.	Borehole equipping Nyaimbo	Kolwa East	1,000,000
24.	Borehole equipping Buoye Got Omindi	Kolwa East	1,000,000

25.	Borehole equipping Buoye Ei Bao	Kolwa East	1,000,000
26.	Excavation/Disiltation of Auji Canal	Manyatta B	1,600,000
27.	Drilling and Equipping of School Dine	Masogo/Nyang'oma	2,000,000
28.	Completion of Kamori Water project	Masogo/Nyang'oma	1,000,000
29.	Drilling of Oriakune	Masogo/Nyang'oma	1,500,000
30.	Desilting of Oroba-Sanda stream	Masogo/Nyang'oma	1,500,000
31.	Supply of solar water pumps	Masogo/Nyang'oma	1,500,000
32.	Fencing/Gating and Lighting of Nyakoko Water Projects	Miwani	250,000
33.	Koguta Phase 3 raised steel tank, pipeline extension and Water Kiosk	Muhoroni/koru	3,000,000
34.	Completion of Bar A water	North Kisumu	3,500,000
35.	Equiping and extension kuoyo kowee	North Seme	1,500,000
36.	Drilling and Equipping of Ojola Water Project	North Seme	1,500,000
37.	Pipeline Extension Kanguka-Resource Centre solar	North West Kisumu	1,400,000
38.	Kosok water phase2 pump,tank and extension line	North West Kisumu	1,300,000
39.	Completion of Karateng' Polytechnic Water Project	North West Kisumu	700,000
40.	Drilling and equipping of Marango water	North West Kisumu	1,300,000
41.	Drilling ad Equipping of Mbalawandu HTCA Water Project	North West Kisumu	1,300,000
42.	Extension of Ramula Water Project to Kowuor ECD and FGCK Church (Kochieng')	Ombeyi	2,000,000
43.	Drilling and equipping of Osiri Israel Borehole	South West Kisumu	2,000,000
44.	Drilling and Equipping of Kaulu Kajul Borehole	South West Kisumu	2,000,000
45.	Drilling and Equipping of Lisuka borehole	South West Kisumu	2,000,000
46.	Pipeline extension from Kong'ou through Kombewa and Nyadero.	West Nyakach	1,500,000
47.	Equipping of Ridore Water Project	West Seme	1,500,000
48.	Rehabilitation of Ndula Community borehole	North Nyakach	500,000
TOTAL			74,950,000

TOURISM			
S/NO	PROJECT NAME	WARD	AMOUNT
1.	Provision of Sports Gears	North Kisumu	800,000
3.	Construction of Nanga Football Pitch (Changing Room)	Nyalenda B	1,000,000
4.	Purchase and Supply of Assorted Sports Gears	Nyalenda B	1,000,000
5.	Sports Gears (boots)	Ahero	1,000,000
6.	Sports Gears (Nets, Uniforms and Balls)	Ahero	1,000,000
7.	Development at Lwanda Magere Heritage Site	Awasi /onjiko	3,000,000
8.	Purchase of Sports Gear	Awasi /onjiko	1,500,000
9.	Purchase of Sports Gears	Central nyakach	350,000

11.	Talent Search and Sports Gears	East Kano Wawdhi	1,500,000
12.	Purchase of Sports Gear	East Seme	1,500,000
13.	Kit Mikayi Resource Centre (Re-budgeting)	East Seme	4,000,000
14.	Purchase of Sports Gears	Kabonyo/Kanyagwal	2,000,000
15.	Purchase of sports gears and Tournamnet	Kajulu	500,000
16.	Purchase of Sports Gears	Kolwa Central	800,000
17.	Purchase of Sports Gears and Equipment	Kolwa East	1,000,000
18.	Completion of Kasawino Hall	Manyatta B	1,700,000
19.	Purchase of Sports Gears for Youths and Women	Manyatta B	1,000,000
20.	Purchase of Sports gear	Market Milimani	2,000,000
22.	Purchase of Sports gears	North West Kisumu	1,900,000
23.	Sports Gear	Nyalenda A	2,000,000
24.	Purchase of Sports Gears and balls	Ombeyi	1,000,000
25.	Purchase of Sports Gears	Railways	1,000,000
26.	Sports Gear	South West Kisumu	1,000,000
27.	Purchase of Sports gears	West Nyakach	1,000,000
28.	Moi Stadium		100,000,000
TOTAL			133,550,000

TRADE, ENERGY AND INDUSTRY			
S/NO	PROJECT NAME	WARD	AMOUNT
1.	Delight solar	Kobura	1,400,000
2.	Sunking solar	Kobura	1,500,000
3.	Supply of Solar lamps to SMEs	Nyalenda B	2,000,000
4.	Supply of Carwash Machines to Youth and Women	Nyalenda B	1,000,000
5.	IDEAS	County Wide	66,778,340
6.	Socio-Economic Empowerment (Business Grants)	Awasi /onjiko	2,000,000
7.	Water pumps and washing Machines	Awasi /onjiko	1,500,000
8.	High mast floodlight at Pala	Awasi /onjiko	2,000,000
9.	High mast floodlight at Baraka	Awasi /onjiko	2,000,000
10.	Kanyuki Floodlight	Ahero	2,000,000
11.	Bordeline Streetlights	Ahero	2,400,000
12.	Karanda Area Floodlights	Ahero	1,900,000
13.	Oyuma Floodlight	Ahero	2,000,000
15.	Riat Market shade	Ahero	1,600,000
16.	4 door toilet at Riat Market	Ahero	800,000
17.	Rural Electrification for Kajiko/Nyalunya/Kabodho West and Nyalunya Border	Central nyakach	500,000
18.	Completion Of Pap Onditi Modern Retail Market (Construction Of Perimeter Wall,Construction Of Traders Stalls,Construction Of Modern Toilets	Central Nyakach	15,000,000
19.	Purchase of Solar Lanterns	Chemelil	2,000,000

20.	Trade Fund Loan	County Wide	100,000,000
21.	Supply And Delivery Of Roller Weights	County Wide	6,000,000
22.	Completion of Oyani Nyachoda Rice Value Addition	Countywide	5,000,000
23.	County Contribution to REREC for Rural Electrification Projects (in six sub counties)	Countywide	35,000,000
24.	Completion of Kochieng' Tomato Processing Plant	Countywide	15,000,000
25.	Purchasing of Sinking Solar	East Seme	1,500,000
26.	Purchase of Motorbikes	East Seme	1,500,000
27.	Completion of Magwar Market Shades	East Seme	4,500,000
28.	Floodlight at Kamagore primary school gate/shopping centre	East Seme	2,000,000
29.	Legislation Framework and Draft Bill	Countywide	3,000,000
30.	Shaurimoyo Estate 1.5M floodlight	Kaloleni	2,000,000
31.	Distribution of Solar Lanterns	Kaloleni	3,500,000
32.	Rehabilitation of Floodlights at Kaloleni	Kaloleni	4,000,000
33.	Rehabilitation of Floodlights at Nubian Street Lights	Kaloleni	4,000,000
34.	Economic Empowerment to small scale traders	Kobura	1,800,000
35.	Completion of Fencing,gates and Construction of ablution Block Complete with biodigester at Kochieng Tomato processing plant	Kobura	2,500,000
37.	Motorcycles for bodaboda cyclists	Kolwa East	2,000,000
38.	Floodlights at Lwanda Stage	Kolwa East	2,000,000
39.	Solar lamps,Business grants to women	Kolwa East	2,000,000
40.	Purchase of Motorcycle for Boda boda sacco in Kondele	Kondele	2,000,000
41.	Purchase of Carwash machines for youth saccos in Kondele	Kondele	2,000,000
42.	Floodlight Installation at Masawa	Kondele	2,000,000
43.	Rehabilitation of Manyatta Peace Market	Kondele	2,000,000
44.	Supply of solar lamps for Koyango Market CBO	Kondele	2,000,000
45.	Construction and Equipping of Kasawino market	Manyatta B	3,500,000
46.	Purchase of Motorcycles for Boda Boda sacco	Market Milimani	1,000,000
47.	Supply of Solar lanterns within the Informal Settlements	Migosi	2,500,000
48.	Floodlights at Olympics/Mzee wa Kazi	Migosi	2,000,000
49.	Purchase of 15 motorcyclers for bodaboda cooperative	Miwani	2,000,000
50.	Murraming of Kaeli Market	Miwani	1,500,000
51.	Floodlights at Kibigori Market	Miwani	2,000,000
52.	Murraming of Muhoroni Market	Muhoroni/koru	3,000,000
53.	Floodlight at Obingo	North Nyakach	2,000,000
54.	Supply of Solar Lamps (Delight)	North Nyakach	2,000,000
55.	Construction of Toilet and Cattle Ramp at Nyayo Market	North West Kisumu	1,000,000
56.	Floodlight Installation at 5ways Road	Nyalenda B	2,000,000

57.	Floodlights in Nyalenda "A"	Nyalenda A	2,000,000
58.	Supply of Solar lamps in Nyalenda "A"	Nyalenda A	3,000,000
59.	Purchase of Motor bikes to Boda boda sacco	Ombeyi	1,500,000
60.	Economic Recovery to Ombeyi market small traders	Ombeyi	1,500,000
61.	Completion of Ombeyi Market Shades and Stalls	Ombeyi	3,000,000
62.	Pit Latrine at Onyalobiro Market	Ombeyi	800,000
63.	Floodlights at Manyatta Arabs	Railways	2,000,000
64.	Purchase of solar Lamps	Railways	1,500,000
65.	Floodlight at Green Hills	Railways	2,000,000
66.	Purchase and Supply of Saloon Equipments (Hairdressers)	Railways	1,500,000
67.	Purchase of motorbikes	Railways	2,000,000
68.	Car wash machines	Railways	800,000
69.	Completion of Kambi Works Toilet	Railways	500,000
70.	Purchase of Vehicle Diagnostic Machine	Railways	1,500,000
71.	Supply of Solar Lamps	West Kisumu	1,000,000
72.	Floodlight at Riat Ngege	West Kisumu	2,000,000
73.	Floodlight at Riat Thim	West Kisumu	2,000,000
74.	Above Market	West Kisumu	2,000,000
75.	Completion of Holo Market Shade	West Kisumu	1,500,000
76.	Adich Floodlight	West Kisumu	2,000,000
77.	Floodlight construction at Okanowach Market	West Nyakach	2,000,000
78.	Fencing of Rait Market	West Seme	600,000
79.	Entreprise Fund	North Kisumu	3,000,000
80.	Youth Fund	Manyatta B	1,000,000
81.	Fencing of Angola	West Seme	600,000
TOTAL			381,478,340

COUNTY ASSEMBLY			
S/NO	PROJECT NAME	WARD	AMOUNT
1	Construction of Ultra Modern Assembly	Countywide	150,000,000
TOTAL			150,000,000

EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT			
S/NO	NAME OF PROJECTS	WARD	AMOUNT
1.	Completion of Omore ECD- tilling and ceiling	Central Seme	700,000
2.	Completion of Keyo Kodo ECD	Central Seme	800,000
3.	Completion of Mirieri ECD	Central Seme	700,000
4.	Completion of Kindu ECD	Central Seme	700,000
5.	Construction of Toilet at Kindu Primary school	Central Seme	1,000,000
6.	Construction of toilet at Keyo Kodo School	Central Seme	1,000,000
7.	Costruction of Toilet at Okode primary	Central seme	1,000,000

8.	Masogo Ecd	Kobura	1,700,000
9.	Completion of Kaluore ECD	Kobura	1,000,000
10.	Capacity Building	Kobura	1,400,000
11.	Construction of Wachara ECDE	North Kisumu	1,700,000
12.	Completion of Alara ECD	North Kisumu	800,000
13.	Completion of Mkedwa ECD	North Kisumu	800,000
14.	Construction of Bar Ogwal ECD	North Kisumu	1,700,000
15.	Completion of Akingli ECD	North Kisumu	800,000
16.	Construction of Dago Thim ECD	North Kisumu	1,700,000
17.	Obugi ECD	Ahero	1,200,000
18.	Ombaka ECD	Ahero	800,000
20.	Completion Maliera ECD	West Kisumu	1,700,000
22.	Completion of Nyalik ECD	West Seme	1,100,000
23.	Completion of Nyalenda ECD	Awasi /onjiko	1,000,000
24.	Completion of Kokuoyo ECD	Awasi /onjiko	800,000
25.	Disi ECDE	Ahero	1,700,000
26.	Completion of Ojienda ECD	Awasi /onjiko	1,000,000
27.	Completion of Wang'anga ECD	Awasi /onjiko	800,000
28.	Construction of Ragen AIC ECD	Central nyakach	1,500,000
29.	Completion of Obugi Nam ECD	Central nyakach	850,000
30.	Construction of Konditi ECD	Central nyakach	1,200,000
31.	Construction of Kowiti ECD	Central nyakach	1,200,000
32.	Digital Literacy program	Central Seme	1,000,000
33.	ECD Capitation	Countywide	25,000,000
34.	Feeding Programme	Countywide	17,000,000
35.	Transfers to Tertiary Institution	Countywide	87,149,894
36.	Construction of Waradho ECD	East Kano Wawdhi	1,500,000
37.	Construction of Nyakong'o ECD	East Kano Wawdhi	1,500,000
38.	Completion of Apondo ECD	East Kano Wawdhi	600,000
39.	Completion of Nanga ECD	East Seme	1,000,000
40.	Completion of Runda ECD	East Seme	500,000
41.	Completion of Nyaguda ECD	East Seme	1,000,000
42.	Completion of Ngop Ngeso ECD	East Seme	500,000
43.	Completrion of Malela ECD	East Seme	500,000
44.	Completion of Lunga ECD	East Seme	500,000
45.	Completion of Mbeka ECD	East Seme	500,000
46.	Completion of Uliti ECD	East Seme	500,000
47.	Completion of Kamagore ECDE	East Seme	1,800,000
48.	Ogenya ECD Classroom	Kabonyo/Kanyagwal	1,650,000
49.	Kolal Primary School Water Project	Kabonyo/Kanyagwal	3,000,000
50.	Completion of Ongadi ECD	Kajulu	1,000,000
51.	ECD highway Primary School	Kaloleni	2,000,000
52.	Completion of Korowe ECDE unit	Kobura	1,200,000

53.	Top up to completion of Kaluore ECDE	Kobura	200,000
54.	Construction of ECD Classroom at Bwanda Primary School	Kolwa Central	1,700,000
55.	Construction of ECD Classroom at Nyalunya Primary School	Kolwa Central	1,700,000
56.	Construction of ECD Classrooms at Ogango Primary School	Kolwa Central	1,700,000
57.	Youth Digital Literacy Program	Kolwa Central	2,000,000
58.	Equipping of Akado Resource Center	Kolwa Central	2,000,000
59.	Bungu ECDE	Kolwa East	1,600,000
60.	Completion of Anywang' ECD	Kolwa East	2,800,000
61.	Construction of Nyaimbo ECD	Kolwa East	3,100,000
62.	Construction of Chiga ECD	Kolwa East	3,100,000
63.	Construction of ECD Classrooms at Central primary School	Market Milimani	1,800,000
64.	Supply and Delivery of ECD Chairs and Tables	Market Milimani	1,000,000
65.	Completion of Nyalenya ECD	Masogo/Nyang'oma	1,000,000
66.	Nyakungre ECD	Masogo/Nyang'oma	1,000,000
67.	Women and Youth Empowerment	Masogo/Nyang'oma	3,000,000
68.	Training Kits	Miwani	2,000,000
69.	Mutwala ECD	Muhoroni/koru	1,700,000
70.	Kipturi ECD	Muhoroni/koru	1,700,000
71.	Purchase of ECD desk and Tables	Muhoroni/koru	2,000,000
72.	Magunga ECD	North Nyakach	1,700,000
73.	Completion of Ochwado ECD	North Nyakach	1,000,000
74.	Capacity Building	North Nyakach	1,000,000
75.	Completion of Korwenje ECD	North Seme	1,300,000
76.	Completion of Atoya ECD	North Seme	1,300,000
77.	Construction of Barkorwa ECD	North Seme	1,600,000
78.	Construction of Kuoyo Kowe ECD	North Seme	1,600,000
79.	Completion of Amii ECD	North Seme	600,000
80.	Construction of Otwero ECD	North Seme	1,600,000
81.	Purchase of Tents and Chairs to Women and Youth Groups	North Seme	1,000,000
83.	Sanganyinya ECD	North West Kisumu	1,400,000
84.	Completion of Odowa ECD	North West Kisumu	600,000
85.	Completion of Nyakongo ECD	North West Kisumu	600,000
86.	Completion of Dago Hall	Nyalenda A	1,000,000
87.	Completion of Kanyakwar Hall	Nyalenda A	1,000,000
88.	Youth Digital Literacy Program	Nyalenda A	3,000,000
89.	ECD at Wagai Primary	Ombeyi	1,700,000
90.	Completion of Kudho ECDE	Railways	1,000,000
91.	Purchase of Plastic chairs	Railways	1,500,000
92.	Youth digital literacy program	Railways	1,800,000

93.	Fencing and Electrification of Nyamaroka Resource Center	South East Nyakach	1,000,000
94.	Construction of Bar ECD Classroom	South West Kisumu	1,600,000
95.	Completion of Mbotto Sunrise ECD Classrooms	South West Kisumu	1,050,000
96.	Renovation of Obambo ECD Classroom	South West Kisumu	600,000
97.	Gongo ECDE classrooms	South West Kisumu	1,600,000
98.	Construction of Othith ECD	South West Nyakach	1,500,000
99.	Equipments at Kochogo VTC	Ahero	1,000,000
100.	Completion Ulalo ECD	West Kisumu	800,000
101.	Purchase of Chairs and Tables	West Kisumu	500,000
102.	Completion of Andingo Opanga ECD	West Nyakach	500,000
103.	Completion of Ombugo ECD	West Nyakach	500,000
104.	Completion of Nyatigo ECD	West Seme	1,300,000
105.	Completion of Jimo ECD	West Seme	1,300,000
106.	Akado ECDE Toilet	West Seme	1,000,000
107.	Completion of Mayaka ECDE	West Seme	800,000
108.	Completion of Magkwako ECDE	West Seme	1,000,000
109.	Completion of Ngore ECDE Toilet	West Seme	1,000,000
110.	Completion of Nyaundi ECDE	West Seme	1,200,000
111.	Completion of Ochok ECD	West Seme	1,500,000
112.	Completion of Kirindo ECD	West Seme	1,000,000
113.	Completion of Kitare ECD	West Seme	700,000
114.	Completion of Alwala ECD (Toilets)	West Seme	1,000,000
115.	Completion of Aduog Monge ECD	West Seme	1,000,000
116.	Completion of Katito VTC dormitory	North Nyakach	1,000,000
TOTAL			267,599,894

ROADS			
S/NO	PROJECT NAME	WARD	AMOUNT
1.	Rehabilitation of Fr.Atemo-Lisana Sec School Road	North Nyakach	2,000,000
2.	Bituminous surfacing of Namba Kapiyo-Kaloka,Bodi,Ndere access road	East/ Central Seme	110,000,000
3.	FUEL LEVY	County Wide	127,624,662
4.	Claycrete technology-Maseno ATC (Lela- Agulu-Mbaka Oromo)-	North West Kisumu	16,000,000
5.	2.Claycrete technology(Gita no.Kabong'o Filter)	Kajulu	7,000,000
6.	Construction of mechanical Workshop c/w Accessories equipment	HQ	7,500,000
7.	Other infrastructure and Civil work	HQ	1,500,000
8.	Kotetni Roads	Central Kisumu	3,000,000
9.	Migingo Road	Central Kisumu	2,600,000
10.	Koliech-Miriu Road	South West Nyakach	2,000,000
11.	Nyamaroka Rakwaro Road	South West Nyakach	2,000,000

12.	Barkawarinda-Bungu Meri Road	South West Nyakach	2,000,000
13.	Goodwill Road	South West Nyakach	2,000,000
14.	Othith Gari Road	South West Nyakach	2,000,000
15.	Grading and Marraming of Ombeyi Market Roads	Ombeyi	2,000,000
16.	Grading of Ombeyi-Ngop Randa to Block F	Ombeyi	2,000,000
17.	Completion of Marraming of Onyalo-Biro Keyo Road	Ombeyi	2,000,000
18.	Openning Kawando-Manacha Ring road	Ombeyi	2,000,000
19.	Kabonyo bridge	Miwani	2,000,000
20.	Kokuoga-Konditi-Ogandi Access Road	Miwani	3,500,000
21.	Kasongo Instabul-Konyango Access Road	Miwani	4,000,000
22.	Construction of Twin Culvert at Koluoch	Miwani	1,500,000
23.	Construction of Gabion at Ogandi Culvert	Miwani	300,000
24.	Maintenance of Masogo-Kachi Access road	Miwani	3,000,000
25.	Maintenance of Ambuso Road	Miwani	2,000,000
26.	Maintenance of Nyakoko-Oyuma road	Miwani	1,000,000
27.	Maintenance of Amilo Miranga road	Miwani	2,000,000
28.	Obago- Masara Access Road	Masogo/Nyang'oma	2,000,000
29.	Ogwodo - Minyange Access Road	Masogo/Nyang'oma	2,000,000
30.	Kamrika - Sangayo - Kasamba Access Road	Masogo/Nyang'oma	2,500,000
31.	Obago - Nyandiga Access Road	Masogo/Nyang'oma	2,000,000
32.	Odiyo Wange Gabioning	Chemelil	1,000,000
33.	God Abuoro Box Culvert	Chemelil	3,000,000
34.	Kalusi Footbridge	Chemelil	1,500,000
35.	Store-pamba-Ndori-Kasaye Road	North Nyakach	2,500,000
36.	Thurgem-Apidi-Kibogo Road	North Nyakach	2,500,000
37.	Nyalunya-Daraja-Ochuoga Road	North Nyakach	2,500,000
38.	Rehabilitation of Maraba-Cherwa Road	North Nyakach	1,000,000
39.	Maembe Mbili- Gul Kanyabilo Access Road	West Nyakach	2,500,000
40.	Opening of Chief Ogingo - Omullo - Alara Access Road	West Nyakach	2,500,000
41.	Opening and grading Okinda – Agunga – Nyong'ong'a Access Road.	West Nyakach	2,500,000
42.	Sangoro - Sango Buru – Kere Access Road.	West Nyakach	2,500,000
43.	Box culvert at Bungu	Kolwa East	4,000,000
44.	Completion of Kosome Bridge	Kolwa East	5,000,000
45.	Box culvert at Nyamria	Kolwa East	3,000,000
46.	Opening of Rae-Oluoch Nyayamo Access Road	Kolwa Central	3,000,000
47.	Construction of Ragumo - Renja - Rarieda Kaloo - Nam Access Road	Kolwa Central	5,000,000
48.	Stone Pitching at Koyango Transfomer-Kibore-Auji Road	Manyatta B	1,200,000

49.	Awuondo-Adera-Butter Toast-Dago Nursery Access Road	Nyalenda A	3,500,000
50.	Lagoon-Josiah Hope-Edom Road	Nyalenda A	3,500,000
51.	Kolanda-Catholic Road	Kajulu	2,000,000
52.	DC's place -Ukweli Kakamega junction	Kajulu	3,500,000
53.	Abol Alungo Access Road	Central Seme	1,000,000
54.	Kasuna Rabongi Access Road	Central Seme	2,000,000
55.	Wangarot Nyalaji Milugo Access Road	Central Seme	1,700,000
56.	Selem Kajalang'o Ojola Access Road	Central Seme	1,500,000
57.	Othindi Road	Central Seme	1,500,000
58.	Kagweny-Amii access road	North Seme	3,400,000
59.	Construction of Wath Kawalowa Footbridge	North Seme	4,000,000
60.	Kabolo Asino Access Road	West Seme	1,600,000
61.	Okuto Ochara Access Road	West Seme	1,600,000
62.	Maintenance of Jobram - Kosida	North Kisumu	2,500,000
63.	Ulalo-Wachara Gul	North Kisumu	2,600,000
64.	Alara-Wang'oula-Orinde road	North Kisumu	2,000,000
65.	Ulalo-Riat Access road	West Kisumu	2,000,000
66.	Riat Junction to Odundu Access road	West Kisumu	1,500,000
67.	Odundu footbridge	West Kisumu	500,000
68.	Magwar-Aboge	West Kisumu	2,000,000
69.	St. George Kawino	West Kisumu	2,000,000
70.	Gee-Wandega	West Kisumu	2,000,000
71.	Juction Chief –Udhayi	West Kisumu	2,000,000
72.	Juction Dwele Dispensary Road	West Kisumu	1,500,000
73.	Obasanjo-Uloma Access Road	North West Kisumu	2,300,000
74.	Multi Purpose- Kokiri Road	Ahero	3,000,000
75.	Lela-Huma - Marera Road Murraming and Light Grading	North West Kisumu	2,300,000
76.	Ong'iyu Kuoyo secondary access road	North West Kisumu	2,500,000
77.	Kapieno-Kogutu Access Road	North West Kisumu	2,000,000
78.	Light Grading and Murraming og Nyanga Malaki	North West Kisumu	1,500,000
79.	Chulaimbo-Odowa-Ngule Ring Road	North West Kisumu	2,000,000
80.	Mbaka Oromo Foot-bridge	North West Kisumu	1,500,000
81.	Ong'adi Foot-bridge	North West Kisumu	1,500,000
82.	Grading and Spot Murraming of Lela Sunga Dispensary	North West Kisumu	1,800,000
83.	Upgrading of Awaya Bridge	Railways	1,400,000
84.	Onjiko Kobong'o Kobong'o	Awasi /onjiko	3,000,000
85.	Ahero-Okanja Road	Ahero	3,000,000
86.	Kochieng' Box Culvert	Awasi /onjiko	2,000,000
87.	Kanyipola/Gerliech	Awasi /onjiko	4,000,000
88.	Maintenance of Onera Road	South East Nyakach	1,000,000

89.	Maintenance of Ndare Soko Kahawa-Road	South East Nyakach	1,500,000
90.	Kowuor Access Road	Ahero	2,700,000
91.	Maintenance of Nyamaroka Pap Ndege Bodi Road	South East Nyakach	1,500,000
92.	Maintenance of Ngeso Okolo Road	South East Nyakach	1,500,000
93.	Opening of Sigoti Girls Ongielore Road	South East Nyakach	1,500,000
94.	Maintenance of Nyabondo-Dirubi Road	South East Nyakach	1,000,000
95.	Opening of Kamuoso Road	South East Nyakach	1,000,000
96.	Improvement of Aloo-Komenda Harambe Osuome Access Road	Central nyakach	2,000,000
97.	Improvement of Kodul-Bonde Ragen Bolo Access Road	Central nyakach	1,500,000
98.	Improvement of Kusa/Bugo access Road	Central nyakach	1,000,000
99.	Opening and Improvement of Kokech-kawili-Olwalo Access Road	Central nyakach	1,000,000
100.	Opening and Improvement of Koremo-Okanowach-Omwaga Beach Acces Road	Central nyakach	1,000,000
101.	Construction of Kowili Footbridge	Central nyakach	1,100,000
102.	Construction of Kayano Footbridges	Central nyakach	1,100,000
103.	Construction of Konyalo Footbridges	Central nyakach	500,000
104.	Opening and Grading of upper Kachan-Olembo Water Access Road	Central nyakach	1,000,000
105.	Opening and Improvement of Wasare Pap Lisana-Kajiko Access Road	Central nyakach	1,000,000
106.	Kibuye Estates Feeder Ropads	Kaloleni	4,000,000
107.	Arina Estae Feeder Roads	Kaloleni	4,500,000
108.	Koreke Access Road	Ahero	3,000,000
109.	Kogello Access Road	Ahero	2,500,000
110.	Kosida Access Road	Ahero	2,500,000
111.	Odundu Bridge	North West Kisumu	2,000,000
112.	Kokal-Kagimba Road	Ahero	2,700,000
113.	Opening of Agai-Bam Got Dirubi Road	South East Nyakach	2,000,000
114.	Improvement of Olasi PAG-KINASIA road	East Kano Wawdhi	2,500,000
115.	Improvement of Waradho Kamatura-Kowino Omoro road	East Kano Wawdhi	3,000,000
116.	Off Ayweyo/ Nyakongo- Chief Camp	East Kano Wawdhi	2,000,000
117.	Opening and Grading Kondiegi- Kuth Awendo- Kagari Road	East Kano Wawdhi	2,900,000
118.	Rehabilitation of Rae Primary School to Ochwado Prin School Road	North Nyakach	1,500,000
TOTAL			511,424,662