

COUNTY GOVERNMENT OF KISUMU



**APPROVED SUPPLEMENTARY BUDGET ESTIMATES
FISCAL YEAR 2022/2023**

MR. GEORGE OMONDI OKONG'O

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

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

THE COUNTY GOVERNMENT OF KISUMU

VISION

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

MISSION

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

FOREWORD

The Supplementary Budget Estimates for Kisumu County Government have been prepared carefully considering the funding environment and the county's needs. We hope that this budget will provide the necessary resources to achieve the goals of the County Government and improve the lives of our people, taking into consideration the requirements of the Constitution of Kenya 2010 and the Public Finance Management (PFM) Act 2012. Section 130 of the PFM Act provides that the County Executive Member for Finance may submit supplementary Budget Estimates in the format and content prescribed, together with other supporting information and documents.

The resource envelope in this budget is made up of a cash balance of **KES 652,654,461** brought forward from FY 2021/2022, an equitable share of the national revenue of **KES 8,026,139,240**, conditional grants of **KES 1,247,652,356**, own source revenue projected at **KES 2,118,837,525**. Consequently, **30** percent has been allocated for development expenditure, **29** percent for operations and maintenance, and **41** percent for human resource costs. In the Financial Year 2022/2023, the County government plans to spend a total of Kshs. **12,045,283,582**.

The County budget estimates for FY 2022/2023 seek to revitalize agriculture for food security and agribusiness; ensure a healthy population living in a clean environment; build modern physical infrastructure; promote skills development and innovation; conserve the environment while opening the Kisumu lakefront for business; provide decent housing in inclusive towns, semi-urban centers, and villages; promote sports, culture, and the arts; promote industrialization and a vibrant service sector, supported by sustainable energy sources and information and communication technologies; promote tourism driven by culture and heritage as well as new products; and deepen the structures of devolved governance and strengthen revenue generation and accountability.

Cognizant of the steady economic recovery in the last 5 years, the county government has prioritized programs, projects, and initiatives that are expected to address the socio-economic challenges of the citizens. In these supplementary estimates, we have adopted a slightly varied approach to meeting citizens' aspirations, going beyond service provision in the social and productive sectors to address the burden of pending bills. Accordingly, this budget estimate emphasizes clearing pending bills to promote the development of the local private sector and spur economic growth. The supplementary budget retains the sectoral goals in initial estimates.

In agriculture, the County government has prioritized crop, livestock, and fisheries productivity and outputs and promotion of agribusiness, promotion of value addition, and post-harvest handling infrastructure development. In health, operationalization of the Jaramogi Oginga Odinga Teaching and

Referral Hospital Cancer Centre to avail the much-needed oncology services to the people of Kisumu County and expansion of Kisumu County Social Health Insurance Schemes for the indigents and the vulnerable populations. Moreover, implementation of the County Roads Maintenance Teams is provided for in this budget as the government shifts focus to labor-intensive maintenance of roads away from contractor-based maintenance activities. The Department of Water, Environment & Natural Resources plans to expand the Nyakach Water Supply Treatment Works.

Overall, the context of fiscal targets and budget revisions retain the hallmarks of post -Covid 19 challenges and new constraints on the national economy.

MR. GEORGE O. OKONG'O
COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE, ECONOMIC PLANNING AND ICT SERVICES

ACKNOWLEDGEMENT

The County Supplementary Budget Estimates has been prepared through an inclusive and wide-ranging process, taking into consideration the centrality of the principle of public participation in budgeting. The process started by covering several input steps such as the budget hearings.

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

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

MR. WILSON ABIERO

Ag. CHIEF OFFICER FINANCE, ECONOMIC PLANNING & ICT SERVICES

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SUMMARY OF SUPPLEMENTARY COUNTY FUNDINGS FY 2022/2023

	2022/2023	2023-2024	2024-2025
Openning Balance	652,654,461.00		
Equitable share	8,026,139,240	8,668,230,379	9,361,688,810
DANIDA	29,565,000	31,930,200	34,484,616
KISIP	500,000,000	540,000,000	583,200,000
Transforming Health	61,190,702	66,085,958	71,372,835
ASDSP	34,629,346	37,399,694	40,391,669
KCSAP	344,635,160	372,205,973	401,982,451
EU IDEAS	24,604,061	26,572,386	28,698,177
Finance Locally -Led Climate Action Plan (FLLOCA)	22,000,000	23,760,000	25,660,800
Seacap	10,000,000	10,800,000	11,664,000
EU Water Tower	3,524,998	3,806,998	4,111,558
AFRICITIES	40,000,000	43,200,000	46,656,000
Unicef	499,000	538,920	582,034
KUSP	2,919,156	3,152,688	3,404,904
Road Maintenance Fuel Levy	93,997,196	101,516,972	109,638,329
KDSP	64,134,545	69,265,309	74,806,533
TVET	15,953,192	17,229,447	18,607,803
Total Share of National Revenue	9,926,446,057	10,720,561,742	11,578,206,681
Locally collected Revenue		-	-
<i>Main Revenue Streams</i>		-	-
Land Rates	278,083,466	300,330,143	324,356,555
Rents	63,844,894	68,952,486	74,468,684
Trade license fees	253,953,452	274,269,728	296,211,306
Bus Park Fees	164,844,132	178,031,663	192,274,196
Parking Fees	109,953,404	118,749,676	128,249,650
Reserved slot	19,379,747	20,930,127	22,604,537
Monthly Stickers	46,251,150	49,951,242	53,947,341
Clamping Fees	384,038	414,761	447,942
Market Fees	143,026,826	154,468,972	166,826,490
Stock Ring	5,079,726	5,486,104	5,924,992
CESS	27,139,013	29,310,134	31,654,945
Building Plans	31,598,866	34,126,775	36,856,917
Sign Board promotion etc	179,590,717	193,957,974	209,474,612
Liquor Licence	38,453,328	41,529,594	44,851,962
Boda Boda	73,223	79,081	85,407
Sundry revenue	12,605,527	13,613,969	14,703,087

County Government of Kisumu

Public Health and Others	3,150,278	3,402,300	3,674,484
Sub-Total	1,377,411,787	1,487,604,730	1,606,613,108
Revenue from Departments		-	-
Health Services	600,000,000	648,000,000	699,840,000
Agriculture, Irrigation, Livestock and Fisheries	8,220,606	8,878,254	9,588,515
Tourism, Culture, Arts and Sports	1,452,466	1,568,663	1,694,156
Lands, Housing and Physical Planning and Urban Development	119,944,340	129,539,887	139,903,078
Education, Human Resource Development and ICT	6,502,391	7,022,582	7,584,389
Water, Environment and Natural Resources	1,644,588	1,776,155	1,918,247
Roads, Transport and Public Works	1,499,721	1,619,699	1,749,275
Governance and Administration	2,161,626	2,334,556	2,521,321
Sub-Total	741,425,738	800,739,797	864,798,981
Total Local Revenue	2,118,837,525	2,288,344,527	2,471,412,089
Grand Total	12,045,283,582	13,008,906,269	14,049,618,770

BUDGET SUMMARY FY 2022/2023

Department	Personnel Emolument	Ops & Maintenance	Development	Total
Agriculture, Irrigation, Livestock and Fisheries.	153,925,882	48,851,283	285,754,664	488,531,829
County Assembly of Kisumu	336,490,356	447,395,864	150,000,000	933,886,220
City of Kisumu	258,695,144	199,716,430	118,288,564	576,700,138
Roads, Transport and Public Works	58,153,738	142,810,153	303,655,456	504,619,347
Kisumu County Public Service Board	40,514,428	48,319,347	0	88,833,775
Education, Human Resource Development and ICT	375,654,831	225,429,475	124,203,086	725,287,392
Office of the Governor	85,479,020	214,350,588	45,000,000	344,829,608
Health Services	2,831,055,761	563,819,703	180,100,000	3,574,975,464
Public Service Administration & Devolution	207,662,737	222,829,000	20,000,000	450,491,737
Tourism, Culture, Arts and Sports.	25,121,198	59,473,884	59,000,000	143,595,082
Lands, Housing and Physical Planning	34,682,901	114,486,696	514,000,000	663,169,597
Trade, Energy and Industry	71,862,345	30,807,474	117,004,061	219,673,880
Finance and Economic Planning	449,197,797	1,124,699,144	1,552,855,947	3,126,752,888
Water, Environment and Natural Resources	64,240,583	47,396,042	92,300,000	203,936,625
TOTALS	4,992,736,721	3,490,385,083	3,562,161,778	12,045,283,582

EXPENDITURE SUMMARY BY CATEGORY

Category	Amount	Percentage
Personel Emollument	4,992,736,721	41%
Operations & Maintenance	3,490,385,083	29%
Development	3,562,161,778	30%
Total	12,045,283,582	100%

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 reconstruction of livelihoods in the post COVID-19 pandemic.

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;

- 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

i. Governance and General Administration

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

ii. Liaison, Partnership and Investment.

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

iii. 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.

iv. Public Information and Communication

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

v. Directorate of Protocol

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

vi. 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 Subcounty. 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.

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P002. MANAGEMENT OF COUNTY AFFAIRS AND SPECIAL PROGRAMS	Governan ce and Administr ation	-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	Governan ce and Administr ation	-Effective press service unit – Cordial Intergov ernment relations	- Policy statements -No. of Press releases Summit meetings attended -COG meetings attended - County intergovern mental 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 Intergovern mental meetings.	- 1 Press conference held per month on local media to update the public on county affairs. - Participation in all Intergovern mental meetings.	- 1 Press conference held per month on local media to update the public on county affairs. - Participation in all Intergovern mental 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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
P0701: General Administration, Planning and Support Services	330,829,608	344,829,608	14,000,000
Total Expenditure	330,829,608	344,829,608	14,000,000

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	259,419,656	256,681,282	(2,738,374)
21	Compensation of Employees	85,479,020	85,479,020	-
22	Goods and Services	173,940,636	171,202,262	(2,738,374)
	Capital Expenditure	71,409,952	88,148,326	16,738,374
31	Acquisition of Non-Financial Assets	71,409,952	88,148,326	16,738,374
	Total Expenditure	330,829,608	344,829,608	14,000,000

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	85,479,020	24.79
Operations & Maintenance	214,350,588	62.16
Development	45,000,000	13.05
Total	344,829,608	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</i>	<i>Estimates</i>
	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP070101: General Administration, Planning and Support Services	253,419,656	299,756,160	46,336,504
SP070102: Disaster Mngement	700,000	0	(700,000)
SP070103: Liason,Partnership and Investment	26,950,000	26,950,000	-

SP070104: Delivery Unit	14,650,000	4,316,623	(10,333,377)
SP070304: Public information and Communication	23,709,952	9,485,895	(14,224,057)
SP020206: Protocol	11,400,000	4,320,930	(7,079,070)
Total Programme Expenditure	330,829,608	344,829,608	14,000,000

P0701: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure		259,419,656	256,681,282	(2,738,374)
21	Compensation of Employees	85,479,020	85,479,020	-
22	Goods and Services	173,940,636	171,202,262	(2,738,374)
Capital Expenditure		71,409,952	88,148,326	16,738,374
31	Acquisition of Non-Financial Assets	71,409,952	88,148,326	16,738,374
Total Expenditure		330,829,608	344,829,608	14,000,000

P0701: General Administration, Planning and Support Services		
Category	Amount	Percentage
Personnel Emoluments	85,479,020	24.79
Operations & Maintenance	214,350,588	62.16
Development	45,000,000	13.05
Total	344,829,608	100

P0701: General Administration, Planning and Support Services				
SP070101: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>Supplementary</i>	<i>Variance</i>
Recurrent Expenditure		189,419,656	217,262,867	27,843,211
21	Compensation of Employees	85,479,020	85,479,020	-
22	Goods and Services	103,940,636	131,783,847	27,843,211
Capital Expenditure		64,000,000	82,493,293	18,493,293
31	Acquisition of Non-Financial Assets	64,000,000	82,493,293	18,493,293
Total Expenditure		253,419,656	299,756,160	46,336,504

P0701: General Administration, Planning and Support Services				
SP070102: Disaster Mngement				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		2022/2023	2022/2023	<i>Variance</i>
Recurrent Expenditure		700,000	0	(700,000)
22	Goods and Services	700,000	0	(700,000)
Total Expenditure		700,000	0	(700,000)

P0701: General Administration, Planning and Support Services				
SP070103: Liason,Partnership and Investment				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		2022/2023	2022/2023	<i>Variance</i>
Recurrent Expenditure		26,950,000	26,950,000	-
22	Goods and Services	26,950,000	26,950,000	-
Total Expenditure		26,950,000	26,950,000	-
P0701: General Administration, Planning and Support Services				
SP070104: Delivery Unit				
		<i>Approved</i>	<i>Estimates</i>	
		<i>Estimates</i>	<i>Supplementary</i>	
Economic Classification		2022/2023	2022/2023	<i>Variance</i>
Recurrent Expenditure		14,650,000	4,316,623	(10,333,377)
22	Goods and Services	14,650,000	4,316,623	(10,333,377)
Total Expenditure		14,650,000	4,316,623	(10,333,377)

P0701: General Administration, Planning and Support Services				
SP070304: Public information and Communication				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		2022/2023	2022/2023	<i>Variance</i>
Recurrent Expenditure		16,800,000	3,830,862	(12,969,138)
22	Goods and Services	16,800,000	3,830,862	(12,969,138)
Capital Expenditure		6,909,952	5,655,033	(1,254,919)
31	Acquisition of Non-Financial Assets	6,909,952	5,655,033	(1,254,919)
Total Expenditure		23,709,952	9,485,895	(14,224,057)

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP020206: Protocol</i>				
		<i>Approved Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>Supplementary 2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	10,900,000	4,320,930	(6,579,070)
22	Goods and Services	10,900,000	4,320,930	(6,579,070)
	Capital Expenditure	500,000	0	(500,000)
31	Acquisition of Non-Financial Assets	500,000	0	(500,000)
	Total Expenditure	11,400,000	4,320,930	(7,079,070)

Part I: Classification by Vote, Head and Item

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP070101: General Administration, Planning and Support Services</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	85,479,020	85,479,020	-
2110100	Basic Salaries Permanent Employees	85,479,020	85,479,020	-
2110101	Salaries & Wages - Civil Servants	85,479,020	85,479,020	-
2200000	Use of Goods and Services	103,940,636	131,783,847	27,843,211
2210100	Utilities Supplies and Services	0	200,000	200,000
2210102	Water & Sewerage	0	200,000	200,000
2210200	Communication, Supplies and Services	950,000	1,196,000	246,000
2210201	Telephone Services	20,000	66,000	46,000
2210202	Internet Connections	930,000	1,130,000	200,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	19,239,833	23,355,630	4,115,797
2210301	Travel - Airline, Bus etc	2,000,000	4,750,000	2,750,000
2210302	Accommodation -Domestic Travel	5,599,203	6,700,000	1,100,797
2210303	Daily Subsistence Allowance	8,140,630	8,405,630	265,000
2210309	Field Allowance	3,500,000	3,500,000	-
2210400	Foreign Travel, Subsistence and other Transportation Costs	19,500,000	23,800,000	4,300,000
2210401	Travel - Airline, Bus etc	10,000,000	13,000,000	3,000,000
2210403	Daily Subsistence Allowance	9,500,000	10,800,000	1,300,000
2210500	Printing, Advertising and Information Supplies and Services	6,300,000	5,300,000	(1,000,000)
2210502	Publishing & Printing services	3,000,000	2,000,000	(1,000,000)

2210503	Subscriptions - Newspaper & Magazines	200,000	200,000	-
2210504	Advertising & Publicity	3,000,000	3,000,000	-
2210505	Trade Shows & Exhibitions	100,000	100,000	-
2210600	Rental of Produced Assets	5,500,000	5,500,000	-
2210601	Rent of Vehicles	4,000,000	5,500,000	1,500,000
2210602	Rents & Rate Residential	1,500,000	0	(1,500,000)
2210800	Hospitality Supplies and Services	13,850,000	16,516,000	2,666,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	9,500,000	12,166,000	2,666,000
2210802	Board Committee, Conferences and Seminars	4,000,000	4,000,000	-
2210805	National Celebrations	350,000	350,000	-
2211000	Specialised Materials and Supplies	1,000,000	3,550,000	2,550,000
2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	3,550,000	2,550,000
2211100	General Office Supplies and Services	5,000,000	6,600,000	1,600,000
2211101	General Office Supplies	3,000,000	4,300,000	1,300,000
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,300,000	300,000
2211200	Fuel, Oil and Lubricants	10,000,000	12,000,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport	10,000,000	12,000,000	2,000,000
2211300	Other Operating Expenses	17,600,803	21,503,153	3,902,350
2211305	Contracted Guards & Cleaning Services	2,000,000	1,500,000	(500,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	10,100,803	10,100,803	-
2211310	Contracted Professional Services	1,500,000	6,202,350	4,702,350
2211313	Security Operations	0	1,700,000	1,700,000
2211320	Committee Meetings	4,000,000	2,000,000	(2,000,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	5,963,064	2,963,064
2220101	Maintenance Motor Vehicles	3,000,000	5,963,064	2,963,064
2220200	Routine Maintenance - Other Assets	2,000,000	6,300,000	4,300,000
2220204	Maintenance of Buildings Residential	0	3,300,000	3,300,000
2220205	Maintenance of Buildings and Stations Non-Residential	2,000,000	3,000,000	1,000,000
3100000	Acquisition of Non-Financial Assets	64,000,000	57,493,293	(6,506,707)
3110200	Construction of Buildings	45,000,000	45,000,000	0
3110201	Residential Buildings - including hostels	45,000,000	45,000,000	0
3110700	Purchase of Vehicles/Other Transport Equipment	0	341,000	341,000
3110701	Purchase of Motor Vehicles	0	341,000	341,000

3110900	Purchase of Household Furniture/Institutional Equipment	15,900,000	26,559,000	10,659,000
3110901	Purchase of Household and Institutional Furniture and Fittings	10,900,000	19,559,000	8,659,000
3110902	Purchase of Household and Institutional Appliances	5,000,000	7,000,000	2,000,000
3111000	Purchase of Office Furniture/General Equipment	2,100,000	9,593,293	7,493,293
3111002	Purchase of Computers, Printers and Other IT Equipment	0	3,429,821	3,429,821
3111004	Purchase of Exchanges and other Communication Equipment	500,000	500,000	-
3111005	Purchase of Photocopiers	700,000	700,000	
3111009	Purchase of other Office Equipment	900,000	4,093,072	3,193,072
3111100	Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	-
3111111	Purchase of ICT Networking and Communication Equipment	1,000,000	1,000,000	-

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP070102: Disaster Management</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	700,000	0	(700,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	0	(300,000)
2210301	Travel - Airline, Bus etc	300,000	0	(300,000)
2210800	Hospitality Supplies and Services	400,000	0	(400,000)
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	0	(400,000)

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP070103: Liason, Partnership and Investment</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	26,950,000	26,950,000	-
2210200	Communication Supplies and Services	100,000	100,000	-

2210201	Telephone Services	100,000	100,000	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,000,000	4,000,000	-
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	1,000,000	1,000,000	-
2210309	Field Allowance	1,000,000	1,000,000	-
2210400	Foreign Travel, Subsistence and other Transportation Costs	3,500,000	3,500,000	-
2210401	Travel - Airline, Bus etc	1,500,000	1,500,000	-
2210403	Daily Subsistence Allowance	2,000,000	2,000,000	-
2210600	Rental of Produced Assets	7,000,000	7,000,000	-
2210603	Rents & Rate Non- Residential	7,000,000	7,000,000	-
2210800	Hospitality Supplies and Services	5,500,000	5,500,000	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	5,500,000	5,500,000	-
2211100	General Office Supplies and Services	850,000	850,000	-
2211101	General Office Supplies	850,000	850,000	-
2211200	Fuel, Oil and Lubricants	1,500,000	1,500,000	-
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	-
2211300	Other Operating Expenses	1,500,000	1,500,000	-
2211310	Contracted Professional Services	1,500,000	1,500,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	-
2220101	Maintenance Motor Vehicles	3,000,000	3,000,000	-

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP070104: Delivery Unit</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	14,650,000	4,316,623	(10,333,377)
2210200	Communication Supplies and Services	50,000	4,000	(46,000)
2210201	Telephone Services	50,000	4,000	(46,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,100,000	370,500	(3,729,500)
2210301	Travel - Airline, Bus etc	1,200,000	0	(1,200,000)
2210302	Accommodation -Domestic Travel	1,500,000	370,500	(1,129,500)
2210303	Daily Subsistence Allowance	700,000	0	(700,000)

2210309	Field Allowance	700,000	0	(700,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,700,000	111,726	(1,588,274)
2210401	Travel - Airline, Bus etc	700,000	0	(700,000)
2210403	Daily Subsistence Allowance	1,000,000	111,726	(888,274)
2210500	Printing, Advertising and Information Supplies and Services	400,000	0	(400,000)
2210502	Publishing & Printing services	400,000	0	(400,000)
2210700	Training Expenses	1,000,000	0	(1,000,000)
2210703	Production and Printing of Training Materials	200,000	0	(200,000)
2210710	Accommodation	800,000	0	(800,000)
2210800	Hospitality Supplies and Services	4,000,000	1,932,747	(2,067,253)
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	4,000,000	1,932,747	(2,067,253)
2211100	General Office Supplies and Services	1,500,000	1,497,650	(2,350)
2211101	General Office Supplies	500,000	500,000	-
2211102	Supplies and Accessories for Computers and Printers	1,000,000	997,650	(2,350)
2211200	Fuel, Oil and Lubricants	400,000	400,000	-
2211201	Refined Fuels and Lubricants for Transport	400,000	400,000	-
2211300	Other Operating Expenses	1,200,000	0	(1,200,000)
2211310	Contracted Professional Services	1,200,000	0	(1,200,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	0	(300,000)
2220101	Maintenance Motor Vehicles	300,000	0	(300,000)
2220200	Routine Maintenance - Other Assets	200,000	0	(200,000)
2220210	Maintenance of Computers, Software and Networks	200,000	0	(200,000)

P0701: General Administration, Planning and Support Services				
SP070304: Public information and Communication				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	16,800,000	3,830,862	(12,969,138)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,000,000	185,500	(1,814,500)

2210301	Travel - Airline, Bus etc	1,000,000	0	(1,000,000)
2210302	Accommodation -Domestic Travel	500,000	66,500	(433,500)
2210303	Daily Subsistence Allowance	500,000	119,000	(381,000)
2210500	Printing, Advertising and Information Supplies and Services	6,100,000	0	(6,100,000)
2210502	Publishing & Printing services	2,500,000	0	(2,500,000)
2210504	Advertising & Publicity	3,500,000	0	(3,500,000)
2210505	Trade Shows & Exhibitions	100,000	0	(100,000)
2210600	Rental of Produced Assets	200,000	200,000	-
2210606	Hire of Equipment & Machinery	200,000	200,000	-
2210800	Hospitality Supplies and Services	2,500,000	0	(2,500,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,500,000	0	(2,500,000)
2211100	General Office Supplies and Services	500,000	200,300	(299,700)
2211102	Supplies and Accessories for Computers and Printers	500,000	200,300	(299,700)
2211200	Fuel, Oil and Lubricants	2,500,000	2,500,000	-
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,500,000	-
2211300	Other Operating Expenses	1,500,000	174,000	(1,326,000)
2211310	Contracted Professional Services	1,500,000	174,000	(1,326,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	571,062	(928,938)
2220101	Maintenance Motor Vehicles	1,500,000	571,062	(928,938)
3100000	Acquisition of Non-Financial Assets	6,909,952	5,655,033	(1,254,919)
3111000	Purchase of Office Furniture/General Equipment	6,909,952	5,655,033	(1,254,919)
3111002	Purchase of Computers, Printers and Other IT Equipment	600,000	0	(600,000)
3111009	Purchase of other Office Equipment	6,309,952	5,655,033	(654,919)

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP020206: Protocol</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	10,900,000	4,320,930	(6,579,070)

2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,500,000	315,000	(2,185,000)
2210301	Travel - Airline, Bus etc	1,000,000	0	(1,000,000)
2210302	Accommodation -Domestic Travel	1,500,000	315,000	(1,185,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,200,000	250,000	(950,000)
2210401	Travel - Airline, Bus etc	600,000	0	(600,000)
2210403	Daily Subsistence Allowance	600,000	250,000	(350,000)
2210800	Hospitality Supplies and Services	3,100,000	1,584,800	(1,515,200)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,500,000	1,520,000	(980,000)
2210802	Board Committee, Conferences and Seminars	600,000	64,800	(535,200)
2211000	Specialised Materials and Supplies	1,100,000	926,460	(173,540)
2211016	Purchase of Uniforms & Clothing -Staff	1,100,000	926,460	(173,540)
2211100	General Office Supplies and Services	800,000	790,580	(9,420)
2211101	General Office Supplies	500,000	500,000	-
2211102	Supplies and Accessories for Computers and Printers	300,000	290,580	(9,420)
2211200	Fuel, Oil and Lubricants	1,500,000	0	(1,500,000)
2211201	Refined Fuels and Lubricants for Transport	1,500,000	0	(1,500,000)
2211300	Other Operating Expenses	200,000	0	(200,000)
2211399	Other Operating Expenses	200,000	0	(200,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	454,090	(45,910)
2220101	Maintenance Motor Vehicles	500,000	454,090	(45,910)
3100000	Acquisition of Non-Financial Assets	500,000	0	(500,000)
3111000	Purchase of Office Furniture/General Equipment	500,000	0	(500,000)
3111001	Purchase of Office Furniture/General Equipment	500,000	0	(500,000)

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 fifth budget of the current County Government of Kisumu, that came into office in August 2017. It is the tenth County budget since establishment of devolved governments. This 2022/2023 budget is developed in the broad context of the national Medium-Term Framework (MTEF) of the period 2022-2024, post covid-19 Economic Recovery Programme, paying out the pending bills as directed by the office of the controller of budget and the Kisumu County Annual Development Plan (KCADP) 2022/2023 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 cover, build workplace resilience, expand access to collectively financed paid sick leave, create more employment opportunities and capacity build workers.
 - d) Enhancing ICT capacity for business continuity by fast-tracking implementation of various projects to ensure business continuity to ensure resilience of the County against future pandemic and disaster
 - e) Strengthening County Governments’ preparedness and response to pandemic and disasters by developing a robust, comprehensive and well-coordinated policy and institutional framework for disaster management.
1. In the financial year 2022/2023 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.

Part F: Summary of Programme Outputs and Key Performance Indicators

Programme/SubProgramme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
P0201: GENERAL ADMINISTRATION & PLANNING SERVICES	Administrative services unit.	Increased efficiency and effectiveness of service delivery Administrative services provided to	Questionnaire forms and feedback available.	Continuous	Continuous	Continuous

		all departments				
P020302: PLANNING AND STATISTIC	Administrative service unit	Proper planning on utilization of County limited resources	Planning policy developed . CIDP 11 End Year Review Report. KCADP 2 available County Integrated Data Bank available	Continuous	Continuous	Continuous
P020303: MONITORING AND EVALUATION	Monitoring and Evaluation unit	Quality project implementation	Frequent field report on status of implemented projects	Continuous	Continuous	Continuous
P020201 ACCOUNTING	Head of treasury/ accounting services unit	Capacities build for key public financial offices and their staff	Number of officers trained; workshops held	Continuous	Continuous	Continuous

P020202 ASSETS MANAGEMENT SERVICES	Risk and Asset Portfolio unit	Updated assets register, debtors and creditors ledgers Developing Risk Policy	%of debt reduction	Continu ous	Continu ous	Continu ous
P020203 REVENUE MOBILIZATION	Revenue mobilization	Total value of revenues collected and allocated to all	Percentage of revenue from county	Continu ous	Continu ous	Continu ous
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.Prudenti al financial managemen nt	Continu ous	Continu ous	Continu ous
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	Continu ous	Continu ous	Continu ous

P020206: SERVICES	AUDIT	Internal Audit	Risk based audit techniques applied to audit of financial transaction.	Regular internal Audit reports	Continu ous	Continu ous	Continu ous
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Part F: Summary of Expenditure by Programme and Sub-Programme

Programme Description	Approved Estimates	Supplementary	Estimates
	2022/2023	2022/2023	Variance
P0201: Financial Administration	2,948,962,197	2,972,070,591	23,108,394
P0202: Planning and Development Coordination Services	86,735,600	154,682,297	67,946,697
Total Expenditure	3,035,697,797	3,126,752,888	91,055,091

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Department: Finance and Economic Planning				
Economic Classification	Approved Estimates	Supplementary	Estimates	
			2022/2023	Variance
Recurrent Expenditure	1,376,479,752	1,573,896,941	197,417,189	
21 Compensation of Employees	449,197,797	449,197,797	-	
22 Goods and Services	857,281,955	954,699,144	97,417,189	
26 Grants	70,000,000	170,000,000	100,000,000	
Capital Expenditure	1,659,218,045	1,552,855,947	(106,362,098)	
31 Acquisition of Non-Financial Assets	1,659,218,045	1,552,855,947	(106,362,098)	
Total Expenditure	3,035,697,797	3,126,752,888	91,055,091	

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	449,197,797	14.37
Operations & Maintenance	1,124,699,144	35.97
Development	1,552,855,947	49.66
Total	3,126,752,888	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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP020201: Accounting	2,779,856,134	2,770,494,917	(9,361,217)
SP020202: Assets Management Services/ICT	5,500,000	14,928,640	17,528,640
SP020203: Revenue Mobilisation Services	69,600,000	80,705,913	11,105,913
SP020204: Management of Public Financial Resources (Procurement)	10,012,585	4,227,750	(5,784,835)
SP020205: Budget Formulation and Coordination	73,243,478	94,982,171	21,738,693
SP020206: Audit services	10,750,000	6,731,200	(4,018,800)
Total Programme Expenditure	2,948,962,197	2,972,070,591	31,208,394

P0201: Financial Administration				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	1,289,744,152	1,419,214,644	129,470,492
21	Compensation of Employees	449,197,797	449,197,797	-
22	Goods and Services	790,546,355	870,016,847	79,470,492
26	Grants	50,000,000	100,000,000	50,000,000
	Capital Expenditure	1,659,218,045	1,552,855,947	(106,362,098)
31	Acquisition of Non-Financial Assets	1,659,218,045	1,552,855,947	(106,362,098)
	Total Expenditure	2,948,962,197	2,972,070,591	23,108,394

P0201: Financial Administration		
Category	Amount	Percentage
Personnel Emoluments	449,197,797	15.11
Operations & Maintenance	970,016,847	32.64
Development	1,552,855,947	52.25
Total	2,972,070,591	100

P0201: Financial Administration				
SP020201: Accounting				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
Economic Classification		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure		1,249,138,089	1,179,638,970	-69,499,119
21	Compensation of Employees	449,197,797	449,197,797	0
22	Goods and Services	574,940,292	605,441,173	30,500,881
26	Grants	225,000,000	125,000,000	-100,000,000
Capital Expenditure		1,530,718,045	1,590,855,947	60,137,902
31	Acquisition of Non-Financial Assets	1,530,718,045	1,590,855,947	60,137,902
Total Expenditure		2,779,856,134	2,770,494,917	-9,361,217

P0201: Financial Administration				
SP020202: Assets Management Services/ICT				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2022/2023</i>	<i>Projected</i>	<i>Variance</i>
Recurrent Expenditure		5,500,000	14,928,640	9,428,640
22	Goods and Services	5,500,000	14,928,640	9,428,640
Capital Expenditure		0	0	8,100,000
31	Acquisition of Non-Financial Assets	0	0	8,100,000
Total Expenditure		5,500,000	14,928,640	17,528,640

P0201: Financial Administration				
SP020203: Revenue Mobilisation Services				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2022/2023</i>	<i>Projected</i>	<i>Variance</i>
Recurrent Expenditure		69,600,000	80,705,913	11,105,913
22	Goods and Services	69,600,000	80,705,913	11,105,913

Total Expenditure	69,600,000	80,705,913	11,105,913
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P0202: Planning and Development Coordination Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP020201: Administrative Services	14,151,600	38,711,400	24,559,800
SP020202: Service Delivery Unit	11,000,000	6,050,000	(4,950,000)
SP020203: Monitoring and Evaluation, Public-Private Partnerships and Vision 2030	16,984,000	12,898,286	(4,085,714)
SP020204: Lakefront	20,000,000	70,000,000	50,000,000
SP020205: Planning and Statistics	24,600,000	27,022,611	2,422,611
Total Programme Expenditure	86,735,600	154,682,297	67,946,697

P0202: Planning and Development Coordination Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	86,735,600	154,682,297	67,946,697
22	Goods and Services	66,735,600	84,682,297	17,946,697
26	Grants	20,000,000	70,000,000	50,000,000
	Total Expenditure	86,735,600	154,682,297	67,946,697

P0202: Planning and Development Coordination Services		
Category	Amount	Percentage
Operations & Maintenance	154,682,297	100.00
Total	154,682,297	100

P0202: Planning and Development Coordination Services				
SP020201: Administrative Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	14,151,600	38,711,400	24,559,800
22	Goods and Services	14,151,600	38,711,400	24,559,800
	Total Expenditure	14,151,600	38,711,400	24,559,800

P0202: Planning and Development Coordination Services				
SP020202: Service Delivery Unit				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2022/2023</i>	<i>Projected</i>	
Economic Classification		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure		11,000,000	6,050,000	-4,950,000
22	Goods and Services	11,000,000	6,050,000	-4,950,000
Total Expenditure		11,000,000	6,050,000	-4,950,000

P0202: Planning and Development Coordination Services				
SP020203: Monitoring and Evaluation, Public-Private Partnerships and Vision 2030				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2022/2023</i>	<i>Projected</i>	
Economic Classification		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure		16,984,000	12,898,286	-4,085,714
22	Goods and Services	16,984,000	12,898,286	-4,085,714
Total Expenditure		16,984,000	12,898,286	-4,085,714

P0202: Planning and Development Coordination Services				
SP020204: Lakefront				
		<i>Approved</i>	<i>Estimates</i>	
		<i>2022/2023</i>	<i>Supplementary</i>	<i>Estimates</i>
Economic Classification		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure		20,000,000	70,000,000	50,000,000
26	Grants	20,000,000	70,000,000	50,000,000
Total Expenditure		20,000,000	70,000,000	50,000,000

P0202: Planning and Development Coordination Services				
SP020205: Planning and Statistics				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2022/2023</i>	<i>Projected</i>	
Economic Classification		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure		24,600,000	27,022,611	2,422,611
22	Goods and Services	24,600,000	27,022,611	2,422,611
Total Expenditure		24,600,000	27,022,611	2,422,611

Part I: Classification by Vote, Head and Item

P0201: Financial Administration				
SP020201: Accounting				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	449,197,797	449,197,797	-
2110100	Basic Salaries Permanent Employees	449,197,797	449,197,797	-
2110101	Salaries & Wages - Civil Servants	449,197,797	449,197,797	-
2200000	Use of Goods and Services	574,940,292	605,441,173	30,500,881
2210100	Utilities Supplies and Services	120,000,000	119,554,325	(445,675)
2210101	Electricity	110,000,000	110,000,000	-
2210102	Water & Sewerage	10,000,000	9,554,325	(445,675)
2210200	Communication, Supplies and Services	100,000	75,000	(25,000)
2210201	Telephone Services	100,000	75,000	(25,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	9,900,000	9,329,100	(570,900)
2210301	Travel - Airline, Bus etc	4,600,000	4,600,000	-
2210302	Accommodation -Domestic Travel	1,800,000	1,530,100	(269,900)
2210303	Daily Subsistence Allowance	3,500,000	3,199,000	(301,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	5,000,000	4,600,000	(400,000)
2210401	Travel - Airline, Bus etc	600,000	200,000	(400,000)
2210403	Daily Subsistence Allowance	4,400,000	4,400,000	-
2210500	Printing, Advertising and Information Supplies and Services	1,000,000	1,000,000	-
2210502	Publishing & Printing services	1,000,000	1,000,000	-
2210800	Hospitality Supplies and Services	30,500,000	53,252,500	22,752,500
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	27,500,000	42,500,000	15,000,000
2210802	Board Committee, Conferences and Seminars	3,000,000	10,752,500	7,752,500
2210900	Insurance Costs	170,040,292	170,040,292	-
2210904	Motor Vehicle Insurance	40,000,000	40,000,000	-
2210910	Medical Insurance	130,040,292	130,040,292	-
2211100	General Office Supplies and Services	26,000,000	25,514,956	(485,044)

2211101	General Office Supplies	5,000,000	4,514,956	(485,044)
2211103	Sanitary and Cleaning Materials Supplies	21,000,000	21,000,000	-
2211300	Other Operating Expenses	202,400,000	192,075,000	(10,325,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	375,000	(125,000)
2211308	Legal Fees, Arbitration and Compensation Payments	50,000,000	40,000,000	(10,000,000)
2211310	Contracted Professional Services	2,500,000	2,300,000	(200,000)
2211399	Other Operating Expenses	149,400,000	149,400,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	30,000,000	20,000,000
2220101	Maintenance Motor Vehicles	10,000,000	30,000,000	20,000,000
2600000	Grants	225,000,000	125,000,000	(100,000,000)
2640400	Other Current Transfers, Grants and Subsidies	225,000,000	125,000,000	(100,000,000)
2640404	Regional Disaster Management Centres	50,000,000	100,000,000	50,000,000
2640503	Other Current Transfers, Grants and Subsidies	175,000,000	25,000,000	(150,000,000)
3100000	Acquisition of Non-Financial Assets	1,530,718,045	1,590,855,947	60,137,902
3110200	Construction of Buildings	50,000,000	15,000,000	(35,000,000)
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	50,000,000	15,000,000	(35,000,000)
3110500	Construction of Civil Works	1,434,218,045	1,442,855,947	8,637,902
3110504	Other Infrastructure and Civil Works	1,434,218,045	1,442,855,947	8,637,902
3110700	Purchase of Vehicles/Other Transport Equipment	45,000,000	61,000,000	16,000,000
3110701	Purchase of Motor Vehicles	45,000,000	61,000,000	16,000,000
3111000	Purchase of Office Furniture/General Equipment	1,500,000	2,000,000	500,000
3111001	Purchase of Office Furniture/General Equipment	1,500,000	2,000,000	500,000
4510400	Loans to Civil Servants	0	70,000,000	70,000,000
4510405	Car Loans to Civil Servants		70,000,000	70,000,000

P0201: Financial Administration				
SP020202: Assets Management Services/ICT				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	5,500,000	14,928,640	9,428,640

2210200	Communication, Supplies and Services	60,000	41,000	(19,000)
2210201	Telephone Services	60,000	41,000	(19,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,060,000	2,144,500	(915,500)
2210301	Travel - Airline, Bus etc	400,000	100,000	(300,000)
2210303	Daily Subsistence Allowance	1,360,000	1,019,500	(340,500)
2210309	Field Allowance	1,300,000	1,025,000	(275,000)
2210500	Printing, Advertising and Information Supplies and Services	1,410,000	1,237,500	(172,500)
2210502	Publishing & Printing services	1,180,000	1,180,000	-
2210503	Subscriptions - Newspaper & Magazines	50,000	12,500	(37,500)
2210504	Advertising & Publicity	180,000	45,000	(135,000)
2210800	Hospitality Supplies and Services	300,000	150,000	(150,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	150,000	(150,000)
2211100	General Office Supplies and Services	650,000	1,178,640	528,640
2211101	General Office Supplies	650,000	387,500	(262,500)
2211102	Supplies and Accessories for Computers and Printers	0	791,140	791,140
2211300	Other Operating Expenses	20,000	5,000	(15,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	5,000	(15,000)
2220200	Routine Maintenance - Other Assets	0	2,072,000	2,072,000
2220210	Maintenance of Computers, Software and Networks		72,000	72,000
2220212	Maintenance of Communication Equipment		2,000,000	2,000,000
3100000	Acquisition of Non-Financial Assets	0	8,100,000	8,100,000
3111000	Purchase of Office Furniture/General Equipment	0	3,400,000	3,400,000
3111002	Purchase of Computers, Printers and Other IT Equipment		3,400,000	3,400,000
3111100	Specialised Plant, Equipment and Machinery	0	4,700,000	4,700,000
3111112	Purchase of Software	0	4,700,000	4,700,000
P0201: Financial Administration				
SP020203: Revenue Mobilisation Services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>

2200000	Use of Goods and Services	69,600,000	80,705,913	11,105,913
2210200	Communication, Supplies and Services	4,556,493	4,508,000	(48,493)
2210201	Telephone Services	236,493	188,000	(48,493)
2210202	Internet Connections	4,320,000	4,320,000	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	26,264,535	30,994,234	4,729,699
2210301	Travel - Airline, Bus etc	2,500,000	1,686,048	(813,952)
2210302	Accommodation -Domestic Travel	0	4,000,000	4,000,000
2210303	Daily Subsistence Allowance	23,764,535	25,308,186	1,543,651
2210500	Printing, Advertising and Information Supplies and Services	3,779,163	3,573,172	(205,991)
2210502	Publishing & Printing services	3,779,163	3,573,172	(205,991)
2210800	Hospitality Supplies and Services	6,239,511	19,239,511	13,000,000
2210802	Board Committee, Conferences and Seminars	3,239,511	3,239,511	-
2210809	Board Allowances	3,000,000	16,000,000	13,000,000
2211000	Specialised Materials and Supplies	2,269,103	0	(2,269,103)
2211016	Purchase of Uniforms & Clothing -Staff	2,269,103	0	(2,269,103)
2211100	General Office Supplies and Services	15,500,000	15,500,000	-
2211101	General Office Supplies	15,500,000	15,500,000	-
2211200	Fuel, Oil and Lubricants	5,832,000	5,832,000	-
2211201	Refined Fuels and Lubricants for Transport	5,832,000	5,832,000	-
2211300	Other Operating Expenses	2,000,000	0	(2,000,000)
2211310	Contracted Professional Services	2,000,000	0	(2,000,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,555,000	1,058,996	(1,496,004)
2220101	Maintenance Motor Vehicles	2,555,000	1,058,996	(1,496,004)
2220200	Routine Maintenance - Other Assets	604,195	0	(604,195)
2220210	Maintenance of Computers, Software and Networks	604,195	0	(604,195)

P0201: Financial Administration				
SP020204: Management of Public Financial Resources (Procurement)				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	8,212,585	2,427,750	(5,784,835)
2210200	Communication, Supplies and Services	70,000	40,000	(30,000)
2210201	Telephone Services	70,000	40,000	(30,000)

2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,200,000	550,000	(1,650,000)
2210301	Travel - Airline, Bus etc	200,000	50,000	(150,000)
2210303	Daily Subsistence Allowance	2,000,000	500,000	(1,500,000)
2210500	Printing, Advertising and Information Supplies and Services	300,000	0	(300,000)
2210504	Advertising & Publicity	300,000	0	(300,000)
2210800	Hospitality Supplies and Services	1,000,000	420,250	(579,750)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	420,250	(579,750)
2211100	General Office Supplies and Services	2,300,000	1,217,500	(1,082,500)
2211101	General Office Supplies	2,300,000	1,217,500	(1,082,500)
2211200	Fuel, Oil and Lubricants	400,000	100,000	(300,000)
2211201	Refined Fuels and Lubricants for Transport	400,000	100,000	(300,000)
2211300	Other Operating Expenses	500,000	100,000	(400,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	100,000	(400,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,442,585	0	(1,442,585)
2220101	Maintenance Motor Vehicles	1,442,585	0	(1,442,585)
3100000	Acquisition of Non-Financial Assets	1,800,000	1,800,000	-
3111000	Purchase of Office Furniture/General Equipment	1,800,000	1,800,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	1,800,000	1,800,000	-

P0201: Financial Administration				
SP020205: Budget Formulation and Coordination				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	68,243,478	87,982,171	19,738,693
2210200	Communication, Supplies and Services	40,000	30,000	(10,000)
2210201	Telephone Services	40,000	30,000	(10,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	13,728,882	20,643,011	6,914,129
2210301	Travel - Airline, Bus etc	1,158,882	473,711	(685,171)
2210302	Accommodation -Domestic Travel	1,800,000	2,349,800	549,800
2210303	Daily Subsistence Allowance	7,200,000	14,394,000	7,194,000

2210309	Field Allowance	3,570,000	3,425,500	(144,500)
2210500	Printing, Advertising and Information Supplies and Services	13,000,000	21,675,064	8,675,064
2210502	Publishing & Printing services	12,000,000	21,175,064	9,175,064
2210504	Advertising & Publicity	1,000,000	500,000	(500,000)
2210800	Hospitality Supplies and Services	6,188,096	11,207,596	5,019,500
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,100,000	7,119,500	3,019,500
2210802	Board Committee, Conferences and Seminars	2,088,096	4,088,096	2,000,000
2211100	General Office Supplies and Services	1,650,000	1,650,000	-
2211101	General Office Supplies	1,650,000	1,650,000	-
2211103	Sanitary and Cleaning Materials Supplies			-
2211200	Fuel, Oil and Lubricants	1,100,000	1,100,000	-
2211201	Refined Fuels and Lubricants for Transport	1,100,000	1,100,000	-
2211300	Other Operating Expenses	29,936,500	29,926,500	(10,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	10,000	(10,000)
2211399	Other Operating Expenses	29,916,500	29,916,500	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	150,000	(450,000)
2220101	Maintenance Motor Vehicles	600,000	150,000	(450,000)
2220103	Maintenance Boats & Ferries			-
2220200	Routine Maintenance - Other Assets	2,000,000	1,600,000	(400,000)
2220210	Maintenance of Computers, Software and Networks	2,000,000	1,600,000	(400,000)
3100000	Acquisition of Non-Financial Assets	5,000,000	7,000,000	2,000,000
3111000	Purchase of Office Furniture/General Equipment	5,000,000	7,000,000	2,000,000
3111002	Purchase of Computers, Printers and Other IT Equipment	5,000,000	7,000,000	2,000,000

P0201: Financial Administration				
SP020206: Audit services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	10,750,000	6,731,200	(4,018,800)

2210200	Communication, Supplies and Services	100,000	20,000	(80,000)
2210201	Telephone Services	100,000	20,000	(80,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	5,300,000	3,822,200	(1,477,800)
2210301	Travel - Airline, Bus etc	300,000	222,600	(77,400)
2210302	Accommodation -Domestic Travel	1,000,000	749,600	(250,400)
2210303	Daily Subsistence Allowance	2,500,000	1,800,000	(700,000)
2210309	Field Allowance	1,500,000	1,050,000	(450,000)
2210500	Printing, Advertising and Information Supplies and Services	210,000	77,500	(132,500)
2210502	Publishing & Printing services	100,000	50,000	(50,000)
2210503	Subscriptions - Newspaper & Magazines	10,000	2,500	(7,500)
2210504	Advertising & Publicity	100,000	25,000	(75,000)
2210800	Hospitality Supplies and Services	2,110,000	950,000	(1,160,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	100,000	(200,000)
2210802	Board Committee, Conferences and Seminars	610,000	100,000	(510,000)
2210809	Board Allowances	1,200,000	750,000	(450,000)
2211100	General Office Supplies and Services	1,230,000	607,500	(622,500)
2211101	General Office Supplies	1,000,000	500,000	(500,000)
2211102	Supplies and Accessories for Computers and Printers	200,000	100,000	(100,000)
2211103	Sanitary and Cleaning Materials Supplies	30,000	7,500	(22,500)
2211200	Fuel, Oil and Lubricants	200,000	50,000	(150,000)
2211201	Refined Fuels and Lubricants for Transport	200,000	50,000	(150,000)
2211300	Other Operating Expenses	1,400,000	1,154,000	(246,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	104,000	(96,000)
2211320	Committee Meetings	1,200,000	1,050,000	(150,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	50,000	(150,000)
2220101	Maintenance Motor Vehicles	200,000	50,000	(150,000)

P0202: Planning and Development Coordination Services				
SP020201: Administrative Services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	14,151,600	38,711,400	24,559,800
2210200	Communication, Supplies and Services	160,000	119,220	(40,780)
2210201	Telephone Services	150,000	112,500	(37,500)
2210203	Courier & Postal Services	10,000	6,720	(3,280)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,100,000	11,620,630	9,520,630
2210301	Travel - Airline, Bus etc	1,000,000	1,246,230	246,230
2210302	Accommodation -Domestic Travel	100,000	1,074,400	974,400
2210303	Daily Subsistence Allowance	0	8,300,000	8,300,000
2210309	Field Allowance	1,000,000	1,000,000	-
2210500	Printing, Advertising and Information Supplies and Services	9,075,000	19,200,000	10,125,000
2210502	Publishing & Printing services	1,500,000	11,360,000	9,860,000
2210504	Advertising & Publicity	7,575,000	7,840,000	265,000
2210800	Hospitality Supplies and Services	500,300	374,975	(125,325)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,300	374,975	(125,325)
2211100	General Office Supplies and Services	1,246,300	886,575	(359,725)
2211101	General Office Supplies	1,200,000	875,000	(325,000)
2211102	Supplies and Accessories for Computers and Printers	46,300	11,575	(34,725)
2211200	Fuel, Oil and Lubricants	1,000,000	500,000	(500,000)
2211201	Refined Fuels and Lubricants for Transport	1,000,000	500,000	(500,000)
2211300	Other Operating Expenses	70,000	6,010,000	5,940,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	70,000	10,000	(60,000)
2211310	Contracted Professional Services	0	6,000,000	6,000,000

P0202: Planning and Development Coordination Services				
SP020201: Administrative Services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	14,151,600	28,711,400	14,559,800
2210200	Communication, Supplies and Services	160,000	119,220	(40,780)

2210201	Telephone Services	150,000	112,500	(37,500)
2210203	Courier & Postal Services	10,000	6,720	(3,280)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,100,000	11,620,630	9,520,630
2210301	Travel - Airline, Bus etc	1,000,000	1,246,230	246,230
2210302	Accommodation -Domestic Travel	100,000	1,074,400	974,400
2210303	Daily Subsistence Allowance	0	8,300,000	8,300,000
2210309	Field Allowance	1,000,000	1,000,000	-
2210500	Printing, Advertising and Information Supplies and Services	9,075,000	9,200,000	125,000
2210502	Publishing & Printing services	1,500,000	1,360,000	(140,000)
2210504	Advertising & Publicity	7,575,000	7,840,000	265,000
2210800	Hospitality Supplies and Services	500,300	374,975	(125,325)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,300	374,975	(125,325)
2211100	General Office Supplies and Services	1,246,300	886,575	(359,725)
2211101	General Office Supplies	1,200,000	875,000	(325,000)
2211102	Supplies and Accessories for Computers and Printers	46,300	11,575	(34,725)
2211200	Fuel, Oil and Lubricants	1,000,000	500,000	(500,000)
2211201	Refined Fuels and Lubricants for Transport	1,000,000	500,000	(500,000)
2211300	Other Operating Expenses	70,000	6,010,000	5,940,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	70,000	10,000	(60,000)
2211310	Contracted Professional Services	0	6,000,000	6,000,000

P0202: Planning and Development Coordination Services				
SP020202: Service Delivery Unit				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	11,000,000	6,050,000	(4,950,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,500,000	1,650,000	(850,000)
2210301	Travel - Airline, Bus etc	500,000	100,000	(400,000)
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	-
2210309	Field Allowance	1,000,000	550,000	(450,000)
2211100	General Office Supplies and Services	1,000,000	400,000	(600,000)

2211101	General Office Supplies	1,000,000	400,000	(600,000)
2211300	Other Operating Expenses	7,500,000	4,000,000	(3,500,000)
2211310	Contracted Professional Services	5,000,000	2,500,000	(2,500,000)
2211399	Other Operating Expenses	2,500,000	1,500,000	(1,000,000)
P0202: Planning and Development Coordination Services				
SP020203: Monitoring and Evaluation, Public-Private Partnerships and Vision 2030				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	16,984,000	12,898,286	(4,085,714)
2210200	Communication, Supplies and Services	244,000	108,000	(136,000)
2210201	Telephone Services	144,000	108,000	(36,000)
2210203	Courier & Postal Services	100,000	0	(100,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	8,550,000	7,436,400	(1,113,600)
2210301	Travel - Airline, Bus etc	700,000	211,000	(489,000)
2210302	Accommodation -Domestic Travel	1,100,000	822,400	(277,600)
2210303	Daily Subsistence Allowance	3,750,000	3,750,000	-
2210309	Field Allowance	3,000,000	2,653,000	(347,000)
2210500	Printing, Advertising and Information Supplies and Services	1,800,000	1,100,856	(699,144)
2210502	Publishing & Printing services	1,800,000	1,100,856	(699,144)
2210800	Hospitality Supplies and Services	1,780,000	1,314,740	(465,260)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,290,000	1,200,000	(90,000)
2210802	Board Committee, Conferences and Seminars	490,000	114,740	(375,260)
2211000	Specialised Materials and Supplies	400,000	0	(400,000)
2211016	Purchase of Uniforms & Clothing -Staff	400,000	0	(400,000)
2211100	General Office Supplies and Services	2,400,000	2,215,950	(184,050)
2211101	General Office Supplies	2,400,000	2,215,950	(184,050)
2211200	Fuel, Oil and Lubricants	700,000	425,840	(274,160)
2211201	Refined Fuels and Lubricants for Transport	700,000	425,840	(274,160)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	0	(500,000)
2220101	Maintenance Motor Vehicles	500,000	0	(500,000)
2220200	Routine Maintenance - Other Assets	610,000	296,500	(313,500)
2220205	Maintenance of Buildings and Stations Non-Residential	610,000	296,500	(313,500)

P0202: Planning and Development Coordination Services				
SP020204: Lakefront				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2600000	Grants	20,000,000	70,000,000	50,000,000
2640400	Other Current Transfers, Grants and Subsidies	20,000,000	70,000,000	50,000,000
2640401	Grants Non-Profit NGO	20,000,000	20,000,000	-
2640406	Grant/Subsidy 6(Afri Cities)		50,000,000	50,000,000

P0202: Planning and Development Coordination Services				
SP020205: Planning and Statistics				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	24,600,000	27,022,611	2,422,611
2210300	Domestic Travel, Subsistence and Other Transportation Costs	11,760,000	15,492,300	3,732,300
2210301	Travel - Airline, Bus etc	760,000	200,000	(560,000)
2210302	Accommodation -Domestic Travel	500,000	407,800	(92,200)
2210303	Daily Subsistence Allowance	7,500,000	11,884,500	4,384,500
2210309	Field Allowance	3,000,000	3,000,000	-
2210500	Printing, Advertising and Information Supplies and Services	4,500,000	3,250,000	(1,250,000)
2210502	Publishing & Printing services	3,100,000	3,100,000	-
2210503	Subscriptions - Newspaper & Magazines	400,000	0	(400,000)
2210504	Advertising & Publicity	1,000,000	150,000	(850,000)
2210800	Hospitality Supplies and Services	2,200,000	5,900,000	3,700,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,200,000	4,900,000	3,700,000
2210802	Board Committee, Conferences and Seminars	1,000,000	1,000,000	-
2211100	General Office Supplies and Services	800,000	500,000	(300,000)
2211101	General Office Supplies	800,000	500,000	(300,000)
2211200	Fuel, Oil and Lubricants	1,000,000	527,000	(473,000)
2211201	Refined Fuels and Lubricants for Transport	1,000,000	527,000	(473,000)

2211300	Other Operating Expenses	2,640,000	0	(2,640,000)
2211310	Contracted Professional Services	2,640,000	0	(2,640,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	158,401	(141,599)
2220101	Maintenance Motor Vehicles	300,000	158,401	(141,599)
2220103	Maintenance Boats & Ferries			-
2220200	Routine Maintenance - Other Assets	1,400,000	1,194,910	(205,090)
2220205	Maintenance of Buildings and Stations Non-Residential	1,400,000	1,194,910	(205,090)

3. DEPARTMENT OF HEALTH SERVICES

Part A: Vision

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

Part B: Mission

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

Sector's Goal

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

Sector's Mandate

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

Part C: Strategic Overview and Context for Budget Intervention

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

Policy Considerations for the FY 2022/2023 and MTEF

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

The Sector will prioritize the use of technology to increase efficiency, establish real time operations visibility and use real time data for decision making. Therefore, the following programs will be supported as priority:

(i) In the FY 2022/2023, the Sector will continue digitization of its processes by initiating digitization of the Primary Health Care (PHC) and progressively cascade it to the Secondary Health Care processes to achieve and end to end visibility and accountability of her inputs, processes, outputs and outcomes.

(ii) The Sector will prioritize the use of technology to increase efficiency and to revamp emergency response process by the use of drone delivery technology for the fastest delivery of emergency items such as blood, vaccines and other payloads to wherever they may be needed in the County Health System.

(iii) The Sector will prioritize sanitation in the households, health facilities, market places and congregant areas by deployment of functional toilets with handwashing facilities. In order to increase the coverage of safe, hygienic and easy to clean toilets, the Sector will prioritize to work with Stakeholders and Community Health Volunteers to avail and install Sato-Products including Sato pans within the homes in the communities in Kisumu County. The Department will also prioritize pests and vermin controls.

(iv) The Sector will prioritize the shift from the expensive grid power to green energy using solar power. The gradual shift will include both government and private sector investments through Public Private Partnerships.

(v) The Sector will prioritize welfare of its human resource by enactment and systematic implementation of human resource policy. This will include work related motivation schemes including but not limited to promotions, Performance management, forestalling any industrial strike, expedient resolution of complaints, grievances and disputes and improving relationship between the management and the technical operations.

Strategic Thrusts

The Sector is guided by the Six Policy Objectives of the Kenya Health Policy 2014-2030 namely:

- (i) Eliminate Communicable Diseases,
- (ii) Halt and Reverse rising burdens of NCDS,
- (iii) Reduce burden of violence and injuries,
- (iv) Provide Essential Health care,
- (v) Minimize Exposure to Health Risk Factors, and
- (vi) Strengthen Collaboration and Partnerships with private and health related actors.

The Sector is further guided by the Governor’s Manifesto 2017, The Big Four Agenda and other commitments of the Republic and the County Government of Kisumu as they emerge.

Programs and Sub-Programs of the Sector

In the FY 2022/2023 and in the MTEF the Sector will execute its mandate from the Programs and Sub-Programs as tabulated below.

Program	Sub-program	Objective/Outcome
0401 Leadership and General Administration	040101 Health Policy	Provide Policy and Strategic Directions
	040102 General Administration	Provide for general administration of the Sector

	040103 Human Resource Management and Development	Provide for Human Resource Development
0402 Curative Health Services	040201 Jaramogi Oginga Odinga Teaching Referral Hospital	Provide Specialized curative services
	040202 Kisumu County Referral Hospital	Provide Specialized curative services
	040203 County and Sub County Hospitals	Provide referral Curative services
0403 Preventive and Promotive Health Services	040301 Primary Health Care	Provide high quality accessible health in communities
	040302 Nutrition Services	Prevent population malnutrition
	040303 Mental Health Services	Reduce Mental Illnesses and restore mental wellness
	040304 Reproductive Maternal Neonatal Child and Adolescent Health	Reduce Maternal, neonatal, child and adolescent ill health.

Proposed Financial Allocations to Programs

In the FY 2022/2023 and MTEF the Sector will focus on the above listed 3 Programs and 10 Sub-Programs with tabulated resource allocations.

Activity Based Costing for Sub-Programs

(I) Sub-Program 040101: Health Policy

Output: Policy Documents

Activities:

(a) Formulate, develop, publish, and publicize the following Health Policy Documents:

(i) Kisumu County Health Sector Strategic Plan 2023-2028

(ii) Annual Work Plan 2022/2023

(iii) Annual Development Plan 2023/2024

(iv) Kisumu Facility Improvement Fund Act Regulations

(II) Sub-Program 040102: General Administration

Output: Optimal Daily Operations and Support

Activities

- (a) Ordering, procurement and supplies of essential goods and services for the day-to-day running of the Sector to achieve the mission.
- (b) Respond to emergencies and public health threats not otherwise planned
- (c) Respond and provide mitigation to other public health requirements

Part D: Programs and their Objectives

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

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

P 0402: Preventive and Promotive Health Services

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

P 0403: Curative Care Services.

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

Sub-Programmes

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

040101: Health Policy, Planning and Financing

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

040102: Quality Assurance and Standards

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

040103: Human Resource Management

Compensation of crosscutting health workers, training and overall improved service delivery.

P 0402: Preventive and Promotive Health Services

040201: Community Strategy and Health Promotion

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

040202: HIV/AIDS, TB and Malaria

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

040203: Family Planning, Maternal and Child Health

Family planning services, immunization and vaccination

040204: Surveillance, Emergency Response and Epidemic Control

Disease surveillance, emergence response etc

040205 : Non-Communicable Diseases Control and Prevention

For NCDs control and prevention

P 0403: Curative Care Services.**040301: Referral Services at Level 5 Hospital (JOOTRH)**

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

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

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

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

Nutrition, environmental health services, advocacy and awareness creation on

040304: Primary Health Care Services

Treatment and care at Health Centres and Dispensaries.

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
P01: General Administration, Planning, Governance, Leadership and Human Resource for Health	2,979,750,761	2,938,869,411	(40,881,350)
P02: Public Health and Sanitation Services	238,029,659	230,446,053	(7,583,606)
P03: Medical and Bio-Medical Services	371,760,000	405,660,000	33,900,000
Total Expenditure	3,589,540,420	3,574,975,464	(14,564,956)

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	3,420,917,648	3,455,712,731	(55,204,917)
21	Compensation of Employees	2,831,055,761	2,831,055,761	-

22	Goods and Services	343,714,887	299,249,170	(54,465,717)
26	Grants	245,147,000	245,157,800	10,800
27	Social Benefits	1,000,000	250,000	(750,000)
	Capital Expenditure	168,622,772	209,262,733	40,639,961
31	Acquisition of Non-Financial Assets	168,622,772	209,262,733	40,639,961
	Total Expenditure	3,589,540,420	3,574,975,464	(14,564,956)

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	2,831,055,761	79.41
Operations & Maintenance	563,819,703	15.54
Development	180,100,000	5.05
Total	3,574,975,464	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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP0101: General Administration, Coordination, Leadership and Governance	148,695,000	117,813,650	(30,881,350)
SP0102: Human Resource for Health	2,831,055,761	2,831,055,761	-
Total Programme Expenditure	2,979,750,761	2,948,869,411	(30,881,350)

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health			
	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure	2,979,550,761	2,932,819,411	(36,731,350)
21 Compensation of Employees	2,831,055,761	2,831,055,761	-
22 Goods and Services	147,495,000	111,513,650	(35,981,350)
27 Social Benefits	1,000,000	250,000	(750,000)
Capital Expenditure	200,000	6,050,000	5,850,000
31 Acquisition of Non-Financial Assets	200,000	6,050,000	5,850,000
Total Expenditure	2,979,750,761	2,948,869,411	(30,881,350)

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health		
Category	Amount	Percentage
Personnel Emoluments	2,831,055,761	96.33
Operations & Maintenance	107,813,650	3.67
Total	2,938,869,411	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 Estimates</i>	
Economic Classification		2022/2023	2022/2023	Variance
	Recurrent Expenditure	148,495,000	101,763,650	(46,731,350)
22	Goods and Services	147,495,000	101,513,650	(45,981,350)
27	Social Benefits	1,000,000	250,000	(750,000)
	Capital Expenditure	200,000	6,050,000	5,850,000
31	Acquisition of Non-Financial Assets	200,000	6,050,000	5,850,000
	Total Expenditure	148,695,000	107,813,650	(40,881,350)

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health				
SP0102: Human Resource for Health				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
Economic Classification		2022/2023	2022/2023	Variance
	Recurrent Expenditure	2,831,055,761	2,831,055,761	-
21	Compensation of Employees	2,831,055,761	2,831,055,761	-
	Total Expenditure	2,831,055,761	2,831,055,761	-

P02: Public Health and Sanitation Services				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		2022/2023	2022/2023	
			Variance	
SP0201:	Health policy	1,950,000	362,500	(1,587,500)
SP0203:	Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	4,235,200	4,358,810	123,610
SP0205:	Mental Health	664,000	240,500	(423,500)
SP0206:	Primary Health Care Services and Community Strategy	231,180,459	225,484,243	(5,696,216)
	Total Programme Expenditure	238,029,659	220,446,053	(7,583,606)

P02: Public Health and Sanitation Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	220,806,887	207,333,320	(13,473,567)
22	Goods and Services	186,219,887	172,735,520	(23,484,367)
26	Grants	34,587,000	34,597,800	10,800
	Capital Expenditure	17,222,772	23,112,733	5,889,961
31	Acquisition of Non-Financial Assets	17,222,772	23,112,733	5,889,961
	Total Expenditure	238,029,659	230,446,053	(7,583,606)

P02: Public Health and Sanitation Services		
Category	Amount	Percentage
Goods and Services	220,446,053	100.00
Total	220,446,053	100

P02: Public Health and Sanitation Services				
SP0201: Health policy				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	1,950,000	362,500	(1,587,500)
22	Goods and Services	1,950,000	362,500	(1,587,500)
	Total Expenditure	1,950,000	362,500	(1,587,500)

P02: Public Health and Sanitation Services				
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	4,235,200	4,358,810	123,610
22	Goods and Services	4,235,200	4,358,810	123,610
	Total Expenditure	4,235,200	4,358,810	123,610

P02: Public Health and Sanitation Services				
SP0205: Mental Health				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>Projected 2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	574,000	218,000	(356,000)
22	Goods and Services	574,000	218,000	(356,000)
	Capital Expenditure	90,000	22,500	(67,500)
31	Acquisition of Non-Financial Assets	90,000	22,500	(67,500)
	Total Expenditure	664,000	240,500	(423,500)

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>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	214,047,687	202,394,010	(11,653,677)
22	Goods and Services	179,460,687	167,796,210	(11,664,477)
26	Grants	34,587,000	34,597,800	10,800
	Capital Expenditure	17,132,772	23,090,233	5,957,461
31	Acquisition of Non-Financial Assets	17,132,772	23,090,233	5,957,461
	Total Expenditure	231,180,459	225,484,243	(5,696,216)

P03: Medical and Bio-Medical Services				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2022/2023</i>	<i>2022/2023</i>	
			<i>Variance</i>	
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital		160,000,000	160,000,000	-
SP0302: Kisumu County Hospital		60,560,000	60,560,000	-
SP0303: County and Sub-County Hospital Services		151,200,000	185,100,000	33,900,000
Total Programme Expenditure		371,760,000	405,660,000	33,900,000

P03: Medical and Bio-Medical Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	220,560,000	225,560,000	5,000,000
22	Goods and Services	10,000,000	15,000,000	5,000,000
26	Grants	210,560,000	210,560,000	-
	Capital Expenditure	151,200,000	180,100,000	28,900,000
31	Acquisition of Non-Financial Assets	151,200,000	180,100,000	28,900,000
	Total Expenditure	371,760,000	405,660,000	33,900,000

P03: Medical and Bio-Medical Services		
Category	Amount	Percentage
Operations & Maintenance	225,560,000	55.60
Development	180,100,000	44.40
Total	405,660,000	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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	100,000,000	100,000,000	-
26	Grants	100,000,000	100,000,000	-
	Capital Expenditure	60,000,000	60,000,000	-
31	Acquisition of Non-Financial Assets	60,000,000	60,000,000	-
	Total Expenditure	160,000,000	160,000,000	-

P03: Medical and Bio-Medical Services				
SP0302: Kisumu County Hospital				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	60,560,000	60,560,000	-
26	Grants	60,560,000	60,560,000	-
	Total Expenditure	60,560,000	60,560,000	-

P03: Medical and Bio-Medical Services				
SP0303: County and Sub-County Hospital Services				
		<i>Estimates</i>		
<i>Economic Classification</i>		<i>Estimates</i>	<i>Projected</i>	
		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	60,000,000	65,000,000	5,000,000
22	Goods and Services	10,000,000	15,000,000	5,000,000
26	Grants	50,000,000	50,000,000	-
	Capital Expenditure	91,200,000	120,100,000	28,900,000
31	Acquisition of Non-Financial Assets	91,200,000	120,100,000	28,900,000
	Total Expenditure	151,200,000	185,100,000	33,900,000

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</i>	<i>Supplementary</i>	
<i>Code</i>	<i>Item Description</i>	<i>Estimates</i>	<i>Estimates</i>	
		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	147,495,000	101,513,650	(45,981,350)
2210100	Utilities Supplies and Services	1,280,000	320,000	(960,000)
2210101	Electricity	1,200,000	300,000	(900,000)
2210102	Water & Sewerage	80,000	20,000	(60,000)
2210200	Communication, Supplies and Services	160,000	40,000	(120,000)
2210201	Telephone Services	150,000	37,500	(112,500)
2210203	Courier & Postal Services	10,000	2,500	(7,500)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,700,000	1,548,400	(2,151,600)
2210301	Travel - Airline, Bus etc	200,000	50,000	(150,000)
2210302	Accommodation -Domestic Travel	500,000	125,000	(375,000)
2210303	Daily Subsistence Allowance	3,000,000	1,373,400	(1,626,600)
2210500	Printing, Advertising and Information Supplies and Services	2,370,000	5,091,500	2,721,500
2210502	Publishing & Printing services	1,800,000	4,949,000	3,149,000
2210504	Advertising & Publicity	500,000	125,000	(375,000)
2210505	Trade Shows & Exhibitions	70,000	17,500	(52,500)
2210600	Rental of Produced Assets	2,160,000	1,800,000	(360,000)
2210602	Rents & Rate Residential	2,160,000	1,800,000	(360,000)
2210800	Hospitality Supplies and Services	1,500,000	520,000	(980,000)

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	700,000	175,000	(525,000)
2210802	Board Committee, Conferences and Seminars	800,000	345,000	(455,000)
2210900	Insurance Costs	106,250,000	67,437,500	(38,812,500)
2210904	Motor Vehicle Insurance	500,000	125,000	(375,000)
2210910	Medical Insurance	105,750,000	67,312,500	(38,437,500)
2211000	Specialised Materials and Supplies	3,525,000	881,250	(2,643,750)
2211004	Fungicides, Insecticides and Sprays	25,000	6,250	(18,750)
2211028	Purchase of X-Ray Supplies	3,500,000	875,000	(2,625,000)
2211100	General Office Supplies and Services	1,300,000	4,325,000	3,025,000
2211101	General Office Supplies	1,200,000	4,300,000	3,100,000
2211103	Sanitary and Cleaning Materials Supplies	100,000	25,000	(75,000)
2211200	Fuel, Oil and Lubricants	9,000,000	9,000,000	-
2211201	Refined Fuels and Lubricants for Transport	9,000,000	9,000,000	-
2211300	Other Operating Expenses	4,500,000	125,000	(4,375,000)
2211305	Contracted Guards &Cleaning Services	500,000	125,000	(375,000)
2211310	Contracted Professional Services	4,000,000	0	(4,000,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,200,000	10,050,000	(150,000)
2220101	Maintenance Motor Vehicles	10,000,000	10,000,000	-
2220103	Maintenance Boats & Ferries	200,000	50,000	(150,000)
2220200	Routine Maintenance - Other Assets	1,550,000	375,000	(1,175,000)
2220203	Maintenance of Medical and Dental and Equipment	1,000,000	250,000	(750,000)
2220205	Maintenance of Buildings and Stations Non-Residential	500,000	125,000	(375,000)
2220210	Maintenance of Computers, Software and Networks	50,000	0	(50,000)
2700000	Social Benefits	1,000,000	250,000	(750,000)
2710100	Government Pension/Retirement Benefits	1,000,000	250,000	(750,000)
2710115	Refund Ex-Gratia and Other Service Gratuities	1,000,000	250,000	(750,000)
3100000	Acquisition of Non-Financial Assets	200,000	6,050,000	5,850,000
3111000	Purchase of Office Furniture/General Equipment	200,000	6,050,000	5,850,000
3111001	Purchase of Office Furniture/General Equipment	200,000	4,050,000	3,850,000

3111002	Purchase of Computers, Printers and Other IT Equipment	0	2,000,000	2,000,000
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P01: General Administration, Planning, Governance, Leadership and Human Resource for Health				
SP0102: Human Resource for Health				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	2,831,055,761	2,831,055,761	-
2110100	Basic Salaries Permanent Employees	2,107,515,136	2,107,515,136	-
2110101	Salaries & Wages - Civil Servants	2,107,515,136	2,107,515,136	-
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	643,540,625	643,540,625	-
2110301	House Allowance	120,000,000	120,000,000	-
2110312	Responsibility Allowance	115,000,000	115,000,000	-
2110314	Transport Allowance	25,000,000	25,000,000	-
2110315	Extraneous Allowance	225,740,625	225,740,625	-
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	-

P02: Public Health and Sanitation Services				
SP0201: Health Policy				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,950,000	362,500	(1,587,500)
2210200	Communication, Supplies and Services	300,000	50,000	(250,000)
2210201	Telephone Services	300,000	50,000	(250,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,400,000	250,000	(1,150,000)
2210301	Travel - Airline, Bus etc	200,000	100,000	(100,000)
2210302	Accommodation -Domestic Travel	200,000	150,000	(50,000)
2210303	Daily Subsistence Allowance	1,000,000	0	(1,000,000)
2210500	Printing, Advertising and Information Supplies and Services	250,000	62,500	(187,500)
2210502	Publishing & Printing services	250,000	62,500	(187,500)

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	4,235,200	4,358,810	123,610
2210500	Printing, Advertising and Information Supplies and Services	1,500,000	375,000	(1,125,000)
2210502	Publishing & Printing services	1,500,000	375,000	(1,125,000)
2211100	General Office Supplies and Services	2,135,200	533,810	(1,601,390)
2211101	General Office Supplies	2,135,200	533,810	(1,601,390)
2211200	Fuel, Oil and Lubricants	600,000	3,450,000	2,850,000
2211201	Refined Fuels and Lubricants for Transport	600,000	3,450,000	2,850,000

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	574,000	218,000	(356,000)
2210200	Communication Supplies and Services	12,000	0	(12,000)
2210201	Telephone Services	12,000	0	(12,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	550,000	215,000	(335,000)
2210301	Travel - Airline, Bus etc	100,000	40,000	(60,000)
2210302	Accommodation -Domestic Travel	150,000	100,000	(50,000)
2210303	Daily Subsistence Allowance	300,000	75,000	(225,000)
2211100	General Office Supplies and Services	12,000	3,000	(9,000)
2211101	General Office Supplies	12,000	3,000	(9,000)
3100000	Acquisition of Non-Financial Assets	90,000	22,500	(67,500)
3111000	Purchase of Office Furniture/General Equipment	90,000	22,500	(67,500)
3111001	Purchase of Office Furniture/General Equipment	90,000	22,500	(67,500)

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	179,460,687	167,796,210	(11,664,477)
2210100	Utilities Supplies and Services	120,000	30,000	(90,000)
2210102	Water & Sewerage	120,000	30,000	(90,000)
2210200	Communication Supplies and Services	1,941,482	551,371	(1,390,111)
2210201	Telephone Services	1,716,386	495,097	(1,221,289)
2210202	Internet Connections	225,096	56,274	(168,822)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	15,019,229	7,532,807	(7,486,422)
2210301	Travel - Airline, Bus etc	2,864,000	1,637,000	(1,227,000)
2210302	Accommodation -Domestic Travel	4,460,000	2,161,000	(2,299,000)
2210303	Daily Subsistence Allowance	7,695,229	3,734,807	(3,960,422)
2210500	Printing, Advertising and Information Supplies and Services	913,000	913,000	0
2210502	Publishing & Printing services	913,000	913,000	0
2210700	Training Expenses	488,000	379,288	(108,712)
2210711	Tuition Fees	488,000	379,288	(108,712)
2210800	Hospitality Supplies and Services	3,962,300	1,754,725	(2,207,575)
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	120,000	68,500	(51,500)
2210802	Board Committee, Conferences and Seminars	3,842,300	1,686,225	(2,156,075)
2210900	Insurance Costs	1,590,000	397,500	(1,192,500)
2210904	Motor Vehicle Insurance	1,590,000	397,500	(1,192,500)
2211000	Specialised Materials and Supplies	151,277,520	152,612,430	1,334,910
2211001	Medical Drugs	63,359,120	59,971,280	(3,387,840)
2211002	Dressings and Other Non-Pharmaceutical Medical Items	46,668,000	64,668,000	18,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	40,890,400	27,883,150	(13,007,250)
2211015	Food and Rations	360,000	90,000	(270,000)
2211100	General Office Supplies and Services	123,067	77,267	(45,800)
2211101	General Office Supplies	93,067	69,767	(23,300)
2211103	Sanitary and Cleaning Materials Supplies	30,000	7,500	(22,500)
2211200	Fuel, Oil and Lubricants	2,208,000	2,208,000	0
2211201	Refined Fuels and Lubricants for Transport	2,208,000	2,208,000	0

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	423,089	316,772	(106,317)
2220101	Maintenance Motor Vehicles	423,089	316,772	(106,317)
2220200	Routine Maintenance - Other Assets	1,395,000	1,023,050	(371,950)
2220205	Maintenance of Buildings and Stations Non-Residential	675,000	843,050	168,050
2220209	Minor Alterations to Buildings and Civil Works	120,000	30,000	(90,000)
2220210	Maintenance of Computers, Software and Networks	600,000	150,000	(450,000)
2600000	Grants	34,587,000	34,597,800	10,800
2640400	Other Current Transfers, Grants and Subsidies	34,587,000	34,597,800	10,800
2640499	Other Current Transfers - Othe	34,587,000	34,597,800	10,800
3100000	Acquisition of Non-Financial Assets	17,132,772	23,090,233	5,957,461
3110700	Purchase of Vehicles/Other Transport Equipment	6,500,000	6,500,000	0
3110701	Purchase of Motor Vehicles	6,500,000	6,500,000	0
3110900	Purchase of Household Furniture/Institutional Equipment	150,000	37,500	(112,500)
3110902	Purchase of Household and Institutional Appliances	150,000	37,500	(112,500)
3111000	Purchase of Office Furniture/General Equipment	10,482,772	6,552,733	(3,930,039)
3111001	Purchase of Office Furniture/General Equipment	977,772	729,443	(248,329)
3111002	Purchase of Computers, Printers and Other IT Equipment	985,000	496,250	(488,750)
3111009	Purchase of other Office Equipment	8,520,000	5,327,040	(3,192,960)
3111100	Specialised Plant, Equipment and Machinery	0	10,000,000	10,000,000
3111101	Purchase of Medical and Dental Equipment	0	10,000,000	10,000,000

<i>P03: Medical and Bio-Medical Services</i>				
<i>SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2600000	Grants	100,000,000	100,000,000	-

2640400	Other Current Transfers, Grants and Subsidies	100,000,000	100,000,000	-
2640499	Other Current Transfers - Othe	100,000,000	100,000,000	-
3100000	Acquisition of Non-Financial Assets	60,000,000	60,000,000	-
3111500	Rehabilitation of Civil Works	60,000,000	60,000,000	-
3111504	Other infrastructure and Civil Works	60,000,000	60,000,000	-

<i>P03: Medical and Bio-Medical Services</i>				
<i>SP0302: Kisumu County Hospital</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2600000	Grants	60,560,000	60,560,000	-
2640400	Other Current Transfers, Grants and Subsidies	60,560,000	60,560,000	-
2640499	Other Current Transfers - Othe	60,560,000	60,560,000	-

<i>P03: Medical and Bio-Medical Services</i>				
<i>SP0303: County and Sub-County Hospital Services</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	10,000,000	15,000,000	5,000,000
2211000	Specialised Materials and Supplies	10,000,000	15,000,000	5,000,000
2211028	Purchase of X-Ray Supplies	10,000,000	15,000,000	5,000,000
2600000	Grants	50,000,000	50,000,000	-
2640400	Other Current Transfers, Grants and Subsidies	50,000,000	50,000,000	-
2640499	Other Current Transfers - Othe	50,000,000	50,000,000	-
3100000	Acquisition of Non-Financial Assets	91,200,000	120,100,000	28,900,000
3110500	Construction of Civil Works	91,200,000	120,100,000	8,900,000
3110504	Other Infrastructure and Civil Works	81,200,000	90,100,000	8,900,000
3111100	Specialised Plant, Equipment and Machinery	10,000,000	30,000,000	20,000,000
3111101	Purchase of Medical and Dental Equipment	10,000,000	30,000,000	20,000,000

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 2022/2023 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
 1. Miss Tourism-Kisumu
 2. Fish Fiesta
 3. United Nations World Tourism Day
 4. Devolution Conference
 5. County Beach Development - Hippo Point
 6. Ngware Festival
 7. Sports Tourism (Body Builders,
 8. 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		
				2022/2023	2023/2024	2024/2025
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 of 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	Policy and Bill Developed	1	1	1

		Arts and Culture Act				
		Rehabilitation of Kisumu Museum	Kisumu Museum refurbished-phase 1	1	1	Continuous
		Equipping of Cultural Centres	Number of Cultural Centres equipped	1	2	Continuous
		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	To identify, develop and market sports talent for development and wealth creation	Total number of sports events held in the County	1	4	
	Director Sports	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>2022/2023</i>	<i>2022/2023</i>	<i>0</i>
P0501: General Administration	42,535,873	39,878,890	(2,656,983)
P0502: Tourism Development and Management	4,563,750	5,817,500	1,253,750
P0503: Cultural and Art Development	12,971,250	9,565,000	(3,406,250)
P0504: Sports Talent Development	31,081,125	30,883,192	(197,933)
P0505: Sports Infrastructure	55,805,000	57,450,500	1,645,500
Total Expenditure	146,956,998	143,595,082	(3,361,916)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Tourism,Culture, Arts and Sports				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	86,661,998	84,595,082	-2,066,916
21	Compensation of Employees	25,121,198	25,121,198	0
22	Goods and Services	54,162,031	59,473,884	5,311,853
27	Social Benefits	7,378,769	0	-7,378,769
	Capital Expenditure	60,295,000	59,000,000	-1,295,000
31	Acquisition of Non-Financial Assets	60,295,000	59,000,000	-1,295,000
	Total Expenditure	146,956,998	143,595,082	-3,361,916

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	25,121,198	17.49
Operations & Maintenance	59,473,884	41.42
Development	59,000,000	41.09
Total	143,595,082	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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP050101 General Administration	42,535,873	39,878,890	-2,656,983
Total Programme Expenditure	42,535,873	39,878,890	-2,656,983

P0501: General Administration				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	42,535,873	39,878,890	-2,656,983
21	Compensation of Employees	25,121,198	25,121,198	0
22	Goods and Services	10,035,906	14,757,692	4,721,786
27	Social Benefits	7,378,769	0	-7,378,769
	Total Expenditure	42,535,873	39,878,890	-2,656,983

P0501: General Administration					
SP050101 General Administration					
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>	
	Recurrent Expenditure	42,535,873	39,878,890	-2,656,983	
21	Compensation of Employees	25,121,198	25,121,198	0	
22	Goods and Services	10,035,906	14,757,692	4,721,786	
27	Social Benefits	7,378,769	0	-7,378,769	
	Total Expenditure	42,535,873	39,878,890	-2,656,983	

P0502: Tourism Development and Management				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Sub-Programmes</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP050201 Tourism Marketing		2,313,750	4,662,500	2,348,750
SP050202 Product Development and Management		2,250,000	1,155,000	-1,095,000
Total Programme Expenditure		4,563,750	5,817,500	1,253,750

P0502: Tourism Development and Management					
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>	
	Recurrent Expenditure	4,563,750	5,817,500	1,253,750	
22	Goods and Services	4,563,750	5,817,500	1,253,750	
	Total Expenditure	4,563,750	5,817,500	1,253,750	

P0502: Tourism Development and Management		
Category	Amount	Percentage
Operations & Maintenance	17,466,179	100.00
Total	17,466,179	100

P0502: Tourism Development and Management				
SP050201 Tourism Marketing				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	2,313,750	4,662,500	2,348,750
22	Goods and Services	2,313,750	4,662,500	2,348,750
	Total Expenditure	2,313,750	4,662,500	2,348,750

P0502: Tourism Development and Management				
SP050202 Product Development and Management				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>Projected 2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	2,250,000	1,155,000	-1,095,000
22	Goods and Services	2,250,000	1,155,000	-1,095,000
	Total Expenditure	2,250,000	1,155,000	-1,095,000

P0503: Cultural and Art Development				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	SP050301 Culture and Heritage Development	11,737,500	9,400,000	-2,337,500
	SP050302 Artistic Talent Development	1,233,750	165,000	-1,068,750
	Total Programme Expenditure	12,971,250	9,565,000	-3,406,250

P0503: Cultural and Art Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	3,821,250	565,000	-3,256,250
22	Goods and Services	3,821,250	565,000	-3,256,250
	Capital Expenditure	9,150,000	9,000,000	-150,000
31	Acquisition of Non-Financial Assets	9,150,000	9,000,000	-150,000
	Total Expenditure	12,971,250	9,565,000	-3,406,250

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

P0503: Cultural and Art Development					
SP050301 Culture and Heritage Development					
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>	
	Recurrent Expenditure	2,737,500	400,000	-2,337,500	
22	Goods and Services	2,737,500	400,000	-2,337,500	
	Capital Expenditure	9,000,000	9,000,000	0	
31	Acquisition of Non-Financial Assets	9,000,000	9,000,000	0	
	Total Expenditure	11,737,500	9,400,000	-2,337,500	

P0503: Cultural and Art Development					
SP050302 Culture and Heritage Management					
		<i>Estimates</i>	<i>Estimates</i>		
<i>Economic Classification</i>		<i>2022/2023</i>	<i>Projected</i>	<i>Variance</i>	
	Recurrent Expenditure	1,083,750	165,000	-918,750	
22	Goods and Services	1,083,750	165,000	-918,750	
	Capital Expenditure	150,000	0	-150,000	
31	Acquisition of Non-Financial Assets	150,000	0	-150,000	
	Total Expenditure	1,233,750	165,000	-1,068,750	

P0504: Sports Talent Development				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP050401: Events Management		4,000,000	1,552,361	-2,447,639
SP050403: Sports Talent Scouting		1,707,500	127,801	-1,579,699
SP050402: Support for County Sports Team		320,000	4,013,000	3,693,000
SP020204: KICOSCA		14,750,000	15,669,076	919,076
SP020205:PWDS		525,000	380,428	-144,572
SP020206: Kisumu All Stars		9,778,625	9,140,526	-638,099
Total Programme Expenditure		31,081,125	30,883,192	-197,933

P0504: Meetings, Incentives, Conference and Exhibitions -MICE				
		<i>Approved Estimates</i>		<i>Supplementary Estimates</i>
<i>Economic Classification</i>		2022/2023		2022/2023
				<i>Variance</i>
	Recurrent Expenditure	31,081,125	30,883,192	-197,933
22	Goods and Services	31,081,125	30,883,192	-197,933
	Total Expenditure	31,081,125	30,883,192	-197,933

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

P0505: Sports Infrastructure					
		<i>Estimates</i>		<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		2022/2023		2022/2023	<i>Variance</i>
SP050501: Sub County Sports Facilities		51,500,000	57,000,500	5,500,500	
SP050502: Jomo Kenyatta Stadium		955,000	100,000	-855,000	
SP020203: Moi Stadium		1,000,000	200,000	-800,000	
SP020204: Jaramogi Oginga Odinga Sports Centre		2,350,000	150,000	-2,200,000	
Total Programme Expenditure		55,805,000	57,450,500	1,645,500	

P0505: Sports Management and Development				
		<i>Approved Estimates</i>		<i>Supplementary Estimates</i>
<i>Economic Classification</i>		2022/2023		2022/2023
				<i>Variance</i>
	Recurrent Expenditure	4,660,000	7,450,500	2,790,500
22	Goods and Services	4,660,000	7,450,500	2,790,500
26	Grants	0	0	0
	Capital Expenditure	51,145,000	50,000,000	-1,145,000
31	Acquisition of Non-Financial Assets	51,145,000	50,000,000	-1,145,000
	Total Expenditure	55,805,000	57,450,500	1,645,500

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</i>	<i>Estimates</i>
Economic Classification	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure	1,172,500	7,000,500	5,828,000
Goods and Services	1,172,500	7,000,500	5,828,000
Capital Expenditure	50,327,500	50,000,000	-327,500
Acquisition of Non-Financial Assets	50,327,500	50,000,000	-327,500
Total Expenditure	51,500,000	57,000,500	5,500,500

P0505: Sports Management and Development				
SP050502: Sports Facilities Management				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2022/2023</i>	<i>Projected</i>	<i>Variance</i>
		<i>2022/2023</i>	<i>2022/2023</i>	
	Recurrent Expenditure	677,500	100,000	-577,500
22	Goods and Services	677,500	100,000	-577,500
	Capital Expenditure	277,500	0	-277,500
31	Acquisition of Non-Financial Assets	277,500	0	-277,500
	Total Expenditure	955,000	100,000	-855,000

Part I: Classification by Vote, Head and Item

P0501: General Administration				
SP050101 General Administration				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	25,121,198	25,121,198	0
2110100	Basic Salaries Permanent Employees	25,121,198	25,121,198	0
2110101	Salaries & Wages - Civil Servants	25,121,198	25,121,198	0
2200000	Use of Goods and Services	10,035,906	14,757,692	4,721,786
2210100	Utilities Supplies and Services	60,000	37,500	-22,500

2210101	Electricity	22,500	0	-22,500
2210102	Water & Sewerage	37,500	37,500	0
2210200	Communication, Supplies and Services	50,000	0	-50,000
2210201	Telephone Services	50,000	0	-50,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,155,431	649,658	-505,773
2210301	Travel - Airline, Bus etc	300,000	75,000	-225,000
2210302	Accommodation -Domestic Travel	365,431	91,358	-274,073
2210303	Daily Subsistence Allowance	225,000	300,000	75,000
2210304	Sundry Items (Airport Tax, taxis etc)	15,000	0	-15,000
2210309	Field Allowance	250,000	183,300	-66,700
2210400	Foreign Travel, Subsistence and other Transportation Costs	321,850	350,000	28,150
2210401	Travel - Airline, Bus etc	121,850	150,000	28,150
2210402	Accommodation -international Travel	133,333	200,000	66,667
2210403	Daily Subsistence Allowance	66,667	0	-66,667
2210500	Printing, Advertising and Information Supplies and Services	3,975,000	8,389,844	4,414,844
2210505	Trade Shows & Exhibitions	3,975,000	8,389,844	4,414,844
2210700	Training Expenses	300,000	0	-300,000
2210710	Accommodation	112,500	0	-112,500
2210711	Tuition Fees	187,500	0	-187,500
2210800	Hospitality Supplies and Services	1,226,250	1,015,350	-210,900
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	700,000	489,100	-210,900
2210802	Board Committee, Conferences and Seminars	526,250	526,250	0
2211000	Specialised Materials and Supplies	242,500	2,030,500	1,788,000
2211016	Purchase of Uniforms & Clothing -Staff	242,500	2,030,500	1,788,000
2211100	General Office Supplies and Services	404,875	350,000	-54,875
2211101	General Office Supplies	404,875	350,000	-54,875
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	800,000	800,000	0
2211305	Contracted Guards &Cleaning Services	800,000	800,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	334,840	-365,160

2220101	Maintenance Motor Vehicles	700,000	334,840	-365,160
2700000	Social Benefits	7,378,769	0	-7,378,769
2710100	Government Pension/Retirement Benefits	7,378,769	0	-7,378,769
2710102	Gratuity - Civil Servants	7,378,769	0	-7,378,769

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,313,750	4,662,500	2,348,750
2210200	Communication, Supplies and Services	15,000	0	-15,000
2210201	Telephone Services	15,000	0	-15,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	250,000	0	-250,000
2210301	Travel - Airline, Bus etc	100,000	0	-100,000
2210302	Accommodation -Domestic Travel	150,000	0	-150,000
2210500	Printing, Advertising and Information Supplies and Services	1,050,000	3,740,000	2,690,000
2210504	Advertising & Publicity	300,000	0	-300,000
2210505	Trade Shows & Exhibitions	750,000	3,740,000	2,990,000
2210800	Hospitality Supplies and Services	640,000	385,000	-255,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0
2210802	Board Committee, Conferences and Seminars	340,000	85,000	-255,000
2211100	General Office Supplies and Services	150,000	137,500	-12,500
2211101	General Office Supplies	150,000	137,500	-12,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	208,750	400,000	191,250
2220101	Maintenance Motor Vehicles	208,750	400,000	191,250

P0502: Tourism Development and Management				
SP050202: Tourism Standards				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>

2200000	Use of Goods and Services	2,250,000	1,155,000	-1,095,000
2210200	Communication, Supplies and Services	20,000	0	-20,000
2210201	Telephone Services	20,000	0	-20,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	650,000	60,000	-590,000
2210301	Travel - Airline, Bus etc	100,000	0	100,000
2210302	Accommodation -Domestic Travel	250,000	0	-250,000
2210303	Daily Subsistence Allowance	300,000	60,000	-240,000
2210500	Printing, Advertising and Information Supplies and Services	137,500	0	-137,500
2210502	Publishing & Printing services	137,500	0	-137,500
2210800	Hospitality Supplies and Services	650,000	595,000	-55,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0
2210802	Board Committee, Conferences and Seminars	350,000	295,000	-55,000
2211100	General Office Supplies and Services	530,000	500,000	-30,000
2211101	General Office Supplies	530,000	500,000	-30,000
2211300	Other Operating Expenses	262,500	0	-262,500
2211310	Contracted Professional Services	262,500	0	-262,500

<i>P0503: Cultural and Art Development</i>				
<i>SP050301 Culture and Heritage Development</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,737,500	400,000	-2,337,500
2210200	Communication, Supplies and Services	15,000	0	-15,000
2210201	Telephone Services	15,000	0	-15,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	722,500	100,000	-622,500
2210301	Travel - Airline, Bus etc	122,500	0	-122,500
2210302	Accommodation -Domestic Travel	100,000	0	-100,000
2210303	Daily Subsistence Allowance	200,000	100,000	-100,000
2210309	Field Allowance	300,000	0	-300,000
2210500	Printing, Advertising and Information Supplies and Services	700,000	0	-700,000

2210505	Trade Shows & Exhibitions	700,000	0	-700,000
2210800	Hospitality Supplies and Services	850,000	0	-850,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	0	-400,000
2210802	Board Committee, Conferences and Seminars	450,000	0	-450,000
2211000	Specialised Materials and Supplies	300,000	300,000	0
2211016	Purchase of Uniforms & Clothing -Staff	300,000	300,000	0
2211300	Other Operating Expenses	150,000	0	-150,000
2211305	Contracted Guards &Cleaning Services	150,000	0	-150,000
3100000	Acquisition of Non-Financial Assets	9,000,000	9,000,000	0
3110500	Construction of Civil Works	9,000,000	9,000,000	0
3110504	Other Infrastructure and Civil Works	9,000,000	9,000,000	0

<i>P0503: Cultural and Art Development</i>				
<i>SP050302: Culture and Heritage Development</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,083,750	165,000	-918,750
2210200	Communication, Supplies and Services	18,750	0	-18,750
2210201	Telephone Services	18,750	0	-18,750
2210300	Domestic Travel, Subsistence and Other Transportation Costs	240,000	0	-240,000
2210303	Daily Subsistence Allowance	240,000	0	-240,000
2210800	Hospitality Supplies and Services	150,000	0	-150,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	0	-150,000
2211004	Fungicides, Insecticides and Sprays	112,500	10,000	-102,500
2211016	Purchase of Uniforms & Clothing -Staff	112,500	50,000	-62,500
2211300	Other Operating Expenses	300,000	105,000	-195,000
2211305	Contracted Guards &Cleaning Services	300,000	105,000	-195,000
2220200	Routine Maintenance - Other Assets	150,000	0	-150,000
2220202	Maintenance of Office Furniture & Equipment	150,000	0	-150,000
3100000	Acquisition of Non-Financial Assets	150,000	0	-150,000
3111000	Purchase of Office Furniture/General Equipment	150,000	0	-150,000

3111001	Purchase of Office Furniture/General Equipment	150,000	0	-150,000
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<i>P0504: Meetings, Incentives, Conference and Exhibitions -MICE</i>				
<i>SP050401: Events Management</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	4,000,000	1,552,361	-2,447,639
2210200	Communication, Supplies and Services	55,000	0	-55,000
2210201	Telephone Services	30,000	0	-30,000
2210202	Internet Connections	25,000	0	-25,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	98,000	-402,000
2210301	Travel - Airline, Bus etc	200,000	98,000	-102,000
2210302	Accommodation -Domestic Travel	300,000	0	-300,000
2210500	Printing, Advertising and Information Supplies and Services	345,000	0	-345,000
2210502	Publishing & Printing services	150,000	0	-150,000
2210503	Subscriptions - Newspaper & Magazines	195,000	0	-195,000
2210700	Training Expenses	500,000	0	-500,000
2210710	Accommodation	300,000	0	-300,000
2210711	Tuition Fees	200,000	0	-200,000
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	50,000	505,000	455,000
2211004	Fungicides, Insecticides and Sprays	50,000	505,000	455,000
2211100	General Office Supplies and Services	150,000	49,361	-100,639
2211101	General Office Supplies	150,000	49,361	-100,639
2211300	Other Operating Expenses	1,500,000	0	-1,500,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	1,000,000	0	0
2211310	Contracted Professional Services	500,000	0	-500,000

P0505: Sports Talent Development				
SP050501: PWDS				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	525,000	380,428	-144,572
2210300	Domestic Travel, Subsistence and Other Transportation Costs	375,000	245,750	-129,250
2210301	Travel - Airline, Bus etc	375,000	245,750	-129,250
2211000	Specialised Materials and Supplies	150,000	134,678	-15,322
2211016	Purchase of Uniforms & Clothing -Staff	150,000	134,678	-15,322

P0505: Sports Talent Development				
SP050502: Kisumu All Stars				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	9,778,625	9,140,526	-638,099
2210300	Domestic Travel, Subsistence and Other Transportation Costs	8,778,625	8,141,625	-637,000
2210301	Travel - Airline, Bus etc	500,000	375,000	-125,000
2210302	Accommodation -Domestic Travel	3,500,000	2,988,000	-512,000
2210303	Daily Subsistence Allowance	4,778,625	4,778,625	0
2211000	Specialised Materials and Supplies	500,000	499,900	-100
2211016	Purchase of Uniforms & Clothing -Staff	500,000	499,900	-100
2211200	Fuel, Oil and Lubricants	500,000	499,001	-999
2211201	Refined Fuels and Lubricants for Transport	500,000	499,001	-999

P0505: Sports Talent Development				
SP050503: Kicosca				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	14,750,000	15,669,076	919,076
2210300	Domestic Travel, Subsistence and Other Transportation Costs	9,500,000	10,220,075	720,075
2210301	Travel - Airline, Bus etc	500,000	250,000	-250,000
2210302	Accommodation -Domestic Travel	3,000,000	1,900,000	-
				1,100,000

2210303	Daily Subsistence Allowance	6,000,000	8,070,075	2,070,075
2210800	Hospitality Supplies and Services	2,500,000	3,000,000	500,000
2210802	Board Committee, Conferences and Seminars	2,500,000	3,000,000	500,000
2211000	Specialised Materials and Supplies	2,000,000	2,000,000	0
2211016	Purchase of Uniforms & Clothing -Staff	2,000,000	2,000,000	0
2211200	Fuel, Oil and Lubricants	250,000	249,001	-999
2211201	Refined Fuels and Lubricants for Transport	250,000	249,001	-999
2211300	Other Operating Expenses	500,000	200,000	-300,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	200,000	-300,000

P0505: Sports Talent Development***SP050504: Sports Talent Scouting***

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,707,500	127,801	-1,579,699
2210200	Communication, Supplies and Services	33,750	0	-33,750
2210201	Telephone Services	18,750	0	-18,750
2210202	Internet Connections	15,000		-15,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	712,500	105,800	-606,700
2210301	Travel - Airline, Bus etc	187,500	0	-187,500
2210302	Accommodation -Domestic Travel	150,000	0	-150,000
2210303	Daily Subsistence Allowance	225,000	105,800	-119,200
2210309	Field Allowance	150,000	0	-150,000
2210700	Training Expenses	75,000	0	-75,000
2210703	Production and Printing of Training Materials	75,000	0	-75,000
2211100	General Office Supplies and Services	800,000	10,000	-790,000
2211101	General Office Supplies	800,000	10,000	-790,000
2211200	Fuel, Oil and Lubricants	86,250	12,001	-74,249
2211201	Refined Fuels and Lubricants for Transport	86,250	12,001	-74,249

P0505: Sports Talent Development				
SP050505: Support For County Sports Team				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	320,000	4,013,000	3,693,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	170,000	0	-170,000
2210303	Daily Subsistence Allowance	170,000	0	-170,000
2210500	Printing, Advertising and Information Supplies and Services	150,000	4,013,000	3,863,000
2210505	Trade Shows & Exhibitions	150,000	4,013,000	3,863,000

P0504: Sports Infrastructure				
SP050401: Sub County Sports Facility				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,172,500	7,000,500	5,828,000
2210200	Communication, Supplies and Services	40,000	100,000	60,000
2210201	Telephone Services	40,000	100,000	60,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	100,500	-299,500
2210301	Travel - Airline, Bus etc	50,000	0	-50,000
2210302	Accommodation -Domestic Travel	200000		-200,000
2210303	Daily Subsistence Allowance	150,000	100,500	-49,500
2210500	Printing, Advertising and Information Supplies and Services	7,500	0	-7,500
2210503	Subscriptions - Newspaper & Magazines	7,500	0	-7,500
2211000	Specialised Materials and Supplies	200,000	6,200,000	6,000,000
2211016	Purchase of Uniforms & Clothing -Staff	200,000	6,200,000	6,000,000
2211100	General Office Supplies and Services	300,000	600,000	300,000
2211101	General Office Supplies			0
2211102	Supplies and Accessories for Computers and Printers	300,000	600,000	300,000
2211300	Other Operating Expenses	225,000	0	-225,000
2211305	Contracted Guards & Cleaning Services	225,000	0	-225,000
3100000	Acquisition of Non-Financial Assets	50,327,500	50,000,000	-327,500
3110500	Construction of Civil Works	50,000,000	50,000,000	0

3110504	Other Infrastructure and Civil Works	50,000,000	50,000,000	0
3111000	Purchase of Office Furniture/General Equipment	327,500	0	-327,500
3111001	Purchase of Office Furniture/General Equipment	327,500	0	-327,500

P0504: Sports Infrastructure**SP050402: Jomo Kenyatta Stadium**

		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	677,500	100,000	-577,500
2210200	Communication, Supplies and Services	40,000	0	-40,000
2210201	Telephone Services	40,000	0	-40,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	225,000	0	-225,000
2210302	Accommodation -Domestic Travel	75,000	0	-75,000
2210303	Daily Subsistence Allowance	150,000	0	-150,000
2211300	Other Operating Expenses	412,500	100,000	-312,500
2211305	Contracted Guards & Cleaning Services	412,500	100,000	-312,500
3100000	Acquisition of Non-Financial Assets	277,500	0	-277,500
3111000	Purchase of Office Furniture/General Equipment	277,500	0	-277,500
3111001	Purchase of Office Furniture/General Equipment	277,500	0	-277,500

P0504: Sports Infrastructure**SP050403: Moi Stadium**

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	700,000	200,000	-500,000
2210200	Communication, Supplies and Services	20,000	0	-20,000
2210201	Telephone Services	20,000	0	-20,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	180,000	0	-180,000
2210302	Accommodation -Domestic Travel	30,000	0	-30,000
2210303	Daily Subsistence Allowance	150,000	0	-150,000
2211300	Other Operating Expenses	500,000	200,000	-300,000

2211305	Contracted Guards & Cleaning Services	500,000	200,000	-300,000
3100000	Acquisition of Non-Financial Assets	300,000	0	-300,000
3111000	Purchase of Office Furniture/General Equipment	300,000	0	-300,000
3111001	Purchase of Office Furniture/General Equipment	300,000	0	-300,000

<i>P0504: Sports Infrastructure</i>				
<i>SP050404: Jaramogi Oginga Odinga Sports Ground</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,110,000	150,000	-1,960,000
2210100	Utilities Supplies and Services	1,000,000	150,000	-850,000
2210102	Water & Sewerage	1,000,000	150,000	-850,000
2210200	Communication, Supplies and Services	35,000	0	-35,000
2210201	Telephone Services	35,000	0	-35,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	150,000	0	-150,000
2210303	Daily Subsistence Allowance	150,000	0	-150,000
2211100	General Office Supplies and Services	180,000	0	-180,000
2211103	Sanitary and Cleaning Materials Supplies	180,000	0	-180,000
2211300	Other Operating Expenses	745,000	0	-745,000
2211305	Contracted Guards & Cleaning Services	225,000	0	-225,000
2211320	Committee Meetings	520,000	0	-520,000
3100000	Acquisition of Non-Financial Assets	240,000	0	-240,000
3111000	Purchase of Office Furniture/General Equipment	240,000	0	-240,000
3111001	Purchase of Office Furniture/General Equipment	240,000		-240,000

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: Obligations of the Department

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

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

For the department to continue scaling-up construction of a robust network of high-quality roads, to enable the citizens enjoy the benefits of expanded infrastructure assets and improve our competitiveness we need Kshs **1,755,500,000**. However due to budgetary constraint, the department was allocated Kshs. 303,655,456 for development and Kshs. 200,963,891 for recurrent (Operation and Maintenance and Personnel Emolument which is far below the expectation.

The department pledges to accomplish the following tasks:

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

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

3. Public Works Directorate is mandated to facilitate provision of drawings and maintenance of buildings and other public works facilities within the county. Planning and coordination of maintenance, designs and construction of County's assets in built environment. Provides supervisory services during project implementation to other departments.
4. Mechanical Engineering Services and Transport functions are, provision of technical and professional opinion on acquisition of motor vehicles, compliance with traffic Acts, maintenance of road construction equipment and motor vehicles. Inspection and identification of private garage suitable for repairing County Government of Kisumu vehicles, plant and equipment.

The sector of Roads, Transport and Public Work 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.

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

Roads

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

1. 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.

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 government vehicles, plant and equipment, valuation of vehicles, plant and equipment.

Flagship Projects

1. ClayCrete Liquid Road Construction Initiative.
2. Namba Kapiyo Body Asat Bitumen Road Construction.
3. Machine Base Programme

Part D: Strategic Outline and Framework for Budget Intervention

The department of Roads, public works, Transport and mechanical services is an enabling department on all infrastructural development in the county of Kisumu. The department has endeavored to provide the vital infrastructure to facilitate other developmental 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 and provision 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.

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

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

In the FY 2022/23 the departments intends to invest in durable roads construction techniques and enhance maintenance of already established roads .The department also intends to use the existing heavy earth moving plant and equipment to enhance roads construction and maintenance activities The results of the

activities in the FY2022/23 are expected to change the maintenance around construction of roads and other infrastructure which will result in reduction of costs of construction per unit kilometer of standard all weather roads within the County of Kisumu.

Part E: Programs and their Objectives

Programme 1: **Administrative Support Services**

Objective: To achieve institutional efficiency in service delivery.

Programme 2: **County Roads Management**

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

Programme 3: **Public Work Services**

Objective: To Provide Technical Services to Public works activities

Programme 4: **County Transport Management**

Objective: To Manage County roads and maritime transport system

Programme 5: **Mechanical Engineering Services**

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

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Programme: Roads, Transport and Public Works	449,561,270	504,619,347	55,058,077
Total Expenditure	449,561,270	504,619,347	55,058,077

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 Estimates</i>	
		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	198,961,270	200,963,891	2,002,621
21	Compensation of Employees	58,153,738	58,153,738	0
22	Goods and Services	78,200,000	88,306,387	10,106,387

26	Grants	62,607,532	54,503,766	(8,103,766)
	Capital Expenditure	250,600,000	303,655,456	53,055,456
31	Acquisition of Non-Financial Assets	250,600,000	303,655,456	53,055,456
	Total Expenditure	449,561,270	504,619,347	55,058,077

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	58,153,738	11.52
Operations & Maintenance	142,810,153	28.30
Development	303,655,456	60.18
Total	504,619,347	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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Sub-Programme: General Administration, Planning and Support Services	76,353,738	79,887,318	3,533,580
Sub-Programme: Roads	313,207,532	358,159,222	44,951,690
Sub-Programme: Mechanical Engineering Services	55,000,000	61,572,807	6,572,807
Sub-Programme: Public Works	5,000,000	5,000,000	0
Total Programme Expenditure	449,561,270	504,619,347	55,058,077

Programme: Roads, Transport and Public Works				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	198,961,270	191,745,891	(7,215,379)
21	Compensation of Employees	58,153,738	58,153,738	0
22	Goods and Services	78,200,000	88,306,387	10,106,387
26	Grants	62,607,532	54,503,766	(8,103,766)
	Capital Expenditure	250,600,000	303,655,456	53,055,456
31	Acquisition of Non-Financial Assets	250,600,000	303,655,456	53,055,456
	Total Expenditure	449,561,270	504,619,347	55,058,077

<i>Programme: Roads, Transport and Public Works</i>				
<i>Sub-Programme: General Administration, Planning and Support Services</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	76,353,738	79,887,318	3,533,580
21	Compensation of Employees	58,153,738	58,153,738	0
22	Goods and Services	18,200,000	21,733,580	3,533,580
	Total Expenditure	76,353,738	79,887,318	3,533,580

<i>Programme: Roads, Transport and Public Works</i>				
<i>Sub-Programme: Roads</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	62,607,532	54,503,766	(8,103,766)
26	Grants	62,607,532	54,503,766	(8,103,766)
	Capital Expenditure	250,600,000	303,655,456	53,055,456
31	Acquisition of Non-Financial Assets	250,600,000	303,655,456	53,055,456
	Total Expenditure	313,207,532	358,159,222	44,951,690

<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>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	55,000,000	61,572,807	6,572,807
22	Goods and Services	55,000,000	61,572,807	6,572,807
	Total Expenditure	55,000,000	61,572,807	6,572,807

<i>Programme: Roads, Transport and Public Works</i>				
<i>Sub-Programme: Public Works</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	5,000,000	5,000,000	0
22	Goods and Services	5,000,000	5,000,000	0
	Total Expenditure	5,000,000	5,000,000	0

Part I: Classification by Vote, Head and Item

Programme: Roads, Transport and Public Works				
Sub-Programme: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	58,153,738	58,153,738	0
2110100	Basic Salaries Permanent Employees	58,153,738	58,153,738	0
2110101	Salaries & Wages - Civil Servants	58,153,738	58,153,738	0
2200000	Use of Goods and Services	18,200,000	21,733,580	3,533,580
2210100	Utilities Supplies and Services	700,000	375,000	(325,000)
2210101	Electricity	300,000	75,000	(225,000)
2210102	Water & Sewerage	400,000	300,000	(100,000)
2210200	Communication, Supplies and Services	500,000	174,000	(326,000)
2210201	Telephone Services	200,000	99,000	(101,000)
2210202	Internet Connections	300,000	75,000	(225,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,050,000	1,272,100	(2,777,900)
2210301	Travel - Airline, Bus etc	1,000,000	250,000	(750,000)
2210302	Accommodation -Domestic Travel	1,000,000	509,600	(490,400)
2210303	Daily Subsistence Allowance	1,000,000	250,000	(750,000)
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	12,500	(37,500)
2210309	Field Allowance	1,000,000	250,000	(750,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,050,000	262,500	(787,500)
2210402	Accommodation -international Travel	500,000	125,000	(375,000)
2210403	Daily Subsistence Allowance	500,000	125,000	(375,000)
2210404	Sundry Items (Airport Tax, taxis etc)	50,000	12,500	(37,500)
2210500	Printing, Advertising and Information Supplies and Services	600,000	150,000	(450,000)
2210502	Publishing & Printing services	100,000	25,000	(75,000)
2210503	Subscriptions - Newspaper & Magazines	100,000	25,000	(75,000)
2210504	Advertising & Publicity	400,000	100,000	(300,000)
2210800	Hospitality Supplies and Services	2,000,000	4,225,000	2,225,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,000,000	4,225,000	2,225,000
2211000	Specialised Materials and Supplies	1,100,000	2,599,980	1,499,980
2211016	Purchase of Uniforms & Clothing -Staff	1,100,000	2,599,980	1,499,980
2211100	General Office Supplies and Services	1,500,000	4,500,000	3,000,000
2211101	General Office Supplies	1,500,000	4,500,000	3,000,000

2211300	Other Operating Expenses	6,700,000	8,175,000	1,475,000
2211305	Contracted Guards & Cleaning Services	6,000,000	8,000,000	2,000,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	50,000	(150,000)
2211320	Committee Meetings	500,000	125,000	(375,000)

Programme: Roads, Transport and Public Works				
Sub-Programme: Roads				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2600000	Grants	62,607,532	54,503,766	(8,103,766)
2640500	Other Capital Grants and Transfers	62,607,532	54,503,766	(8,103,766)
2640503	Other Capital Grants and Transfers	62,607,532	54,503,766	(8,103,766)
3100000	Acquisition of Non-Financial Assets	250,600,000	303,655,456	53,055,456
3110400	Construction of Roads	250,600,000	263,100,000	12,500,000
3110402	Construction of Roads	250,600,000	263,100,000	12,500,000
3111100	Specialised Plant, Equipment and Machinery	0	40,555,456	40,555,456
3111116	Purchase of Excavator and Roller	0	40,555,456	40,555,456

Programme: Roads, Transport and Public Works				
Sub-Programme: Mechanical Engineering Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	55,000,000	61,572,807	6,572,807
2211200	Fuel, Oil and Lubricants	25,000,000	26,250,000	1,250,000
2211201	Refined Fuels and Lubricants for Transport	25,000,000	26,250,000	1,250,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	2,068,410	(2,931,590)
2220101	Maintenance Motor Vehicles	5,000,000	2,068,410	(2,931,590)
2220200	Routine Maintenance - Other Assets	25,000,000	33,254,397	8,254,397
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	25,000,000	33,254,397	8,254,397

<i>Programme: Roads, Transport and Public Works</i>				
<i>Sub-Programme: Public Works</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	
2200000	Use of Goods and Services	5,000,000	5,000,000	0
2220200	Routine Maintenance - Other Assets	5,000,000	5,000,000	0
2220205	Maintenance of Buildings and Stations Non-Residential	5,000,000	5,000,000	0

6. DEPARTMENT OF TRADE, ENERGY AND INDUSTRY

Part A: Vision

Competitive, sustainable and innovative business enterprises, industrialization and access to affordable clean energy for the residents of Kisumu County.

Part B: Mission

To facilitate provision of affordable, reliable, sustainable energy and create an enabling environment for robust, competitive, sustainable industrialization and business enterprises in Kisumu County

Part C: Strategic Overview and Context for Budget Intervention

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

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

1. Petroleum and Electricity;
2. Renewable Energy;
3. Industrialization and Investment;
4. Trade and Enterprise Development
5. Weights and Measures
6. Alcohol and Betting Control
7. Cooperative Development

1. Renewable Energy

Through this directorate, the department promotes development and use of renewable energy sources & technologies and advocates for facilitation of scaling up of clean cooking solutions and fuels in Kisumu County through promotion and expedition of enabling policies, creating public awareness and capacity

building of sector players. Through this sector, the department has achieved the following; distribution of over 2000 solar kits lanterns and construction of 7kW solar micro-grid at Kit Mikayi Cultural Centre. Currently, in collaboration with ICLEI – Africa, a project dubbed “Towards 100% Renewable Energy in Cities and regions for Climate Change mitigation” aimed at developing a road map to achieving the Renewable Energy targets is under implementation. This encourages development of solar mini-grids in various facilities to reduce cost of energy and increase share of renewables. The department also collaborates with Practical Action, Eastern Africa in implementation of a project dubbed WEEK (Women in Energy Enterprises in Kenya) phase II, a 3-year project that strengthen women entrepreneurs’ capacity to effectively participate in and benefit from the energy markets as actors and beneficiaries. A total of 83 women entrepreneurs across the value chains of solar, fuel briquettes, improved cook stoves and productive use of energy have been recruited in to the programme to address barriers they face in establishing and growing their businesses. With the support from Expertise France implementing SEACAP project in the County, a biogas unit has been set up and operational at Ahero VTC being used for demonstration, a clean cooking programme that is expected to be rolled out in other VTCs and County facilities.

2. Petroleum & Electricity

The mandate of this directorate is to facilitate production and promote access to affordable, reliable, and sustainable energy for both domestic and industrial use. The directorate also carries out regulation of downstream activities in the petroleum industry as mandated by the Energy Act, 2019 where the department does inspection, licensing and compliance enforcement for Retail petrol stations and Liquefied Petroleum Gas (LPG) businesses in collaboration with regulator Energy and Petroleum Regulatory Authority (EPRA), a function that was temporarily recalled by the regulator. In the past years, the department concentrated on implementation and maintenance of High Mast Floodlights and streetlights across the county in collaboration with the national state corporations; which saw implementation of over 4000 street lighting points within Kisumu City and the satellite towns and High Mast Floodlights in various markets and public utility areas.

The directorate however would like to take a paradigm shift from the norm of installation of floodlights and begin implementation of Energy Audit recommendations in key water supply facilities with the aim of saving on high electricity billing. This will reduce billing by at least 40% as per the energy audit reports.

Targeted facilities in this budget cycle are Reru water supply (Nyamaruaka intake and Reru treatment

plants) and Nyakach water supply (Intake and treatment plants). The directorate also wishes to continue implementation of Rural Electrification program in collaboration with Rural Electrification and Renewable Energy Corporation (REREC), which involves extension of grid electricity to the unconnected villages (households), markets, health centers, beaches and public utility areas and transformers maximization.

3. Industrialization & Investment

The key mandate of the directorate is to promote 24-hour economy, establishment of SEZ, cottage industries and general industrialization to spur economic growth and development. It is also mandated to contribute to the transformation of economic base in order to realize a higher and sustained growth, employment creation and poverty reduction by attracting local and foreign investment and promotion of value addition. Industrialization are anchors in the county development agenda hence the need to domesticate vision 2030 and link county programs, projects and initiatives to the national agenda, revive old and encourage establishment of new industries. In collaboration with the national government, the county has identified 1000 Acres for establishment Special Economic Zone (SEZ) in Muhoroni Sub County. A prefeasibility study has been concluded, GIS land demarcation and Environmental Impact Assessment are in progress. When completed, SEZ will attract both local and foreign investments; lead to expansion and diversification of produce of goods and services for domestic and export markets; Enhance technology development by industrial parks, innovation and promotion of rural and regional industrialization and creation of employment.

Part D: Programs and their Objectives

PROGRAMME 1: Administrative, planning and support services

Objectives: To provide efficient service delivery

PROGRAMME 2: Renewable Energy Technologies

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

PROGRAMME 3: Petroleum and Electricity

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

PROGRAMME 4: Industrialization and Investment

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

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

Energy and industrialization

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Targets		
				2022/2023	2023/2024	2024/2025
SP0101: General Administration, Planning and Support Services	Chief officer	Institutional efficiency in service delivery	No. of policies developed	Service delivery charter		
			Goods and services procured	Staff training		
			Reports	Resource mobilization		
			Customer satisfaction survey	MOUs signed between County Government and the parties		

Energy

	Delivery unit	Key outputs	Key performance indicators	Targets		
				2022/2023	2023/2024	2024/2025

SP0102: Renewable Energy	Director	Street lighting at Kit Mikayi Road to the Cultural Centre	Percentage completion Length of road covered No. of lights installed	100% completion 1.3KM	-	-
		Construction of biogas plants in Government VTCs	No. of biogas plants constructed	7	7	7
		Implementation of “Towards 100%RE for Cities and Regions Project”	No. of stakeholder engagements held Reports	100%RE roadmap completed	2 bankable projects rolled out	2 bankable projects rolled out
SP0103: Petroleum and Electricity	Director	Implementation of Energy Audit recommendations in water supply and health facilities	No. of Energy audit recommendations implemented	2	2	2
		Installation of 15M Highmast Floodlight	No. of High mast Floodlights installed	1	-	-

Industrialization

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Targets		
				2022/2023	2023/2024	2024/2025

SP0104: Industrialization	Director	Water processing and bottling machine	No. of water processing and bottling machines installed tested, commissioned and operationalized	1	-	-
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Part F: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
P0601: Business, Cooperatives and Markets	134,359,406	131,624,150	(2,735,256)
P602: Business, Cooperatives and Marketing	55,580,000	29,935,966	(25,644,034)
P603:Energy And Industrialization	68,525,972	58,113,764	(10,412,208)
Total Expenditure	258,465,378	219,673,880	(38,791,498)

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 Estimates</i>	
		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	117,461,317	101,551,135	-15,910,182
21	Compensation of Employees	71,862,345	71,862,345	0
22	Goods and Services	45,598,972	29,688,790	-15,910,182
26	Grants	50,000,000	25,000,000	-25,000,000
	Capital Expenditure	91,004,061	93,122,745	2,118,684
31	Acquisition of Non-Financial Assets	91,004,061	93,122,745	2,118,684
	Total Expenditure	258,465,378	219,673,880	-38,791,498

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	71,862,345	32.71
Operations & Maintenance	29,688,790	13.51
Development	118,122,745	53.77
Total	219,673,880	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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP060101: General Administration, Planning and Support Services	84,855,345	83,480,633	-1,374,712
SP060102: Trade Development and Management	47,204,061	47,666,731	462,670
SP060103: Weights And Measures	1,500,000	276,786	-1,223,214
SP060104: Alcoholic Drinks Control	300,000	100,000	-200,000
SP060105: Betting Control and Licensing	500,000	100,000	-400,000
Total Programme Expenditure	134,359,406	131,624,150	-2,735,256

P0601: Business, Cooperatives and Markets				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	Recurrent Expenditure	86,355,345	83,501,405	-2,853,940
21	Compensation of Employees	71,862,345	71,862,345	0
22	Goods and Services	14,493,000	11,639,060	-2,853,940
	Capital Expenditure	48,004,061	48,122,745	118,684
31	Acquisition of Non-Financial Assets	48,004,061	48,122,745	118,684
	Total Expenditure	134,359,406	131,624,150	-2,735,256

P0601: Business, Cooperatives and Markets		
<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	71,862,345	54.60
Operations & Maintenance	11,639,060	8.84

Development	48,122,745	36.56
Total	131,624,150	100

<i>P0601: Business, Cooperatives and Markets</i>				
<i>SP060101: General Administration, Planning and Support Services</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	82,255,345	82,361,949	106,604
21	Compensation of Employees	71,862,345	71,862,345	0
22	Goods and Services	10,393,000	10,499,604	106,604
	Capital Expenditure	2,600,000	1,118,684	-1,481,316
31	Acquisition of Non-Financial Assets	2,600,000	1,118,684	-1,481,316
	Total Expenditure	84,855,345	83,480,633	-1,374,712

<i>P0601: Business, Cooperatives and Markets</i>				
<i>SP060102: Trade Development and Management</i>				
		<i>Estimates</i>	<i>Estimates</i>	
	Economic Classification	<i>2022/2023</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	1,800,000	662,670	-1,137,330
22	Goods and Services	1,800,000	662,670	-1,137,330
	Capital Expenditure	45,404,061	47,004,061	1,600,000
31	Acquisition of Non-Financial Assets	45,404,061	47,004,061	1,600,000
	Total Expenditure	47,204,061	47,666,731	462,670

<i>P0601: Business, Cooperatives and Markets</i>				
<i>SP060103: Weights And Measures</i>				
		<i>Estimates</i>	<i>Estimates</i>	
	Economic Classification	<i>2022/2023</i>	<i>Projected</i>	<i>Variance</i>
	Recurrent Expenditure	1,500,000	276,786	-1,223,214
22	Goods and Services	1,500,000	276,786	-1,223,214
	Total Expenditure	1,500,000	276,786	-1,223,214

P0601: Business, Cooperatives and Markets				
SP060104: Alcoholic Drinks Control				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	300,000	100,000	-200,000
22	Goods and Services	300,000	100,000	-200,000
	Total Expenditure	300,000	100,000	-200,000

P0601: Business, Cooperatives and Markets				
SP060105: Betting Control and Licensing				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>Projected 2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	500,000	100,000	-400,000
22	Goods and Services	500,000	100,000	-400,000
	Total Expenditure	500,000	100,000	-400,000

P602: Business, Cooperatives and Marketing				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP60201: Cooperative Development and Management Services		55,580,000	29,935,966	-25,644,034
Total Programme Expenditure		55,580,000	29,935,966	-25,644,034

P602: Business, Cooperatives and Marketing				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	55,580,000	29,935,966	-25,644,034
22	Goods and Services	5,580,000	4,935,966	-644,034
26	Grants	50,000,000	25,000,000	-25,000,000
	Total Expenditure	55,580,000	29,935,966	-25,644,034

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>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure		55,580,000	29,935,966	-25,644,034
22	Goods and Services	5,580,000	4,935,966	-644,034
26	Grants	50,000,000	25,000,000	-25,000,000
Total Expenditure		55,580,000	29,935,966	-25,644,034

Part I: Classification by Vote, Head and Item

P0601: Business, Cooperatives and Markets				
SP060101: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	71,862,345	71,862,345	0
2110100	Basic Salaries Permanent Employees	71,862,345	71,862,345	0
2110101	Salaries & Wages - Civil Servants	71,862,345	71,862,345	0
2200000	Use of Goods and Services	10,393,000	10,499,604	106,604
2210200	Communication, Supplies and Services	500,000	118,000	-382,000
2210201	Telephone Services	500,000	118,000	-382,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,600,000	392,300	-1,207,700
2210301	Travel - Airline, Bus etc	1,000,000	0	-1,000,000
2210302	Accommodation -Domestic Travel	400,000	293,100	-106,900
2210303	Daily Subsistence Allowance	200,000	99,200	-100,800
2210500	Printing, Advertising and Information Supplies and Services	480,000	480,000	0
2210504	Advertising & Publicity	480,000	480,000	0

2210800	Hospitality Supplies and Services	1,342,000	4,342,000	3,000,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	3,900,000	3,400,000
2210802	Board Committee, Conferences and Seminars	842,000	442,000	-400,000
2210900	Insurance Costs	350,000	350,000	0
2210904	Motor Vehicle Insurance	350,000	350,000	0
2211000	Specialised Materials and Supplies	850,000	850,000	0
2211023	Supplies for Production	850,000	850,000	0
2211100	General Office Supplies and Services	1,800,000	1,730,376	-69,624
2211101	General Office Supplies	700,000	636,566	-63,434
2211102	Supplies and Accessories for Computers and Printers	1,100,000	1,093,810	-6,190
2211200	Fuel, Oil and Lubricants	1,671,000	1,400,000	-271,000
2211201	Refined Fuels and Lubricants for Transport	1,671,000	1,400,000	-271,000
2211300	Other Operating Expenses	400,000	4,800	-395,200
2211306	Membership fees & subscriptions to Professional/Other Bodies	400,000	4,800	-395,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900,000	334,600	-565,400
2220101	Maintenance Motor Vehicles	900,000	334,600	-565,400
2220103	Maintenance Boats & Ferries			0
2220200	Routine Maintenance - Other Assets	500,000	497,528	-2,472
2220205	Maintenance of Buildings and Stations Non-Residential	500,000	497,528	-2,472
3100000	Acquisition of Non-Financial Assets	2,600,000	1,118,684	-1,481,316
3111000	Purchase of Office Furniture/General Equipment	2,600,000	1,118,684	-1,481,316
3111001	Purchase of Office Furniture/General Equipment	1,000,000	799,500	-200,500
3111002	Purchase of Computers, Printers and Other IT Equipment	1,600,000	319,184	-1,280,816

P0601: Business, Cooperatives and Markets				
SP060102: Trade Development and Management				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,800,000	662,670	-1,137,330
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,400,000	662,670	-737,330
2210301	Travel - Airline, Bus etc	400,000	0	-400,000
2210302	Accommodation -Domestic Travel	1,000,000	662,670	-337,330
2210800	Hospitality Supplies and Services	400,000	0	-400,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	0	-400,000
3100000	Acquisition of Non-Financial Assets	45,404,061	47,004,061	1,600,000
3110500	Construction of Civil Works	20,800,000	20,800,000	0
3110504	Other Infrastructure and Civil Works	20,800,000	20,800,000	0
3111100	Specialised Plant, Equipment and Machinery	4,982,893	4,982,893	0
3111110	Purchase of Generators	4,982,893	4,982,893	0
3111500	Rehabilitation of Civil Works	19,621,168	21,221,168	1,600,000
3111504	Other infrastructure and Civil Works	19,621,168	21,221,168	1,600,000

P0601: Business, Cooperatives and Markets				
SP060103: Weights And Measures				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,500,000	276,786	-1,223,214
2210100	Utilities Supplies and Services	35,000	27,986	-7,014
2210101	Electricity	25,000	17,986	-7,014
2210102	Water & Sewerage	10,000	10,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	700,000	83,800	-616,200
2210301	Travel - Airline, Bus etc	200,000	0	-200,000
2210303	Daily Subsistence Allowance	500,000	83,800	-416,200
2210500	Printing, Advertising and Information Supplies and Services	165,000	165,000	0
2210504	Advertising & Publicity	165,000	165,000	0

2210800	Hospitality Supplies and Services	300,000	0	-300,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	0	-300,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	0	-300,000

P0601: Business, Cooperatives and Markets**SP060104: Alcoholic Drinks Control**

		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	300,000	100,000	-200,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	100,000	-200,000
2210301	Travel - Airline, Bus etc	300,000	100,000	-200,000

P0601: Business, Cooperatives and Markets**SP060105: Betting Control and Licensing**

		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	500,000	100,000	-400,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	100,000	-200,000
2210303	Daily Subsistence Allowance	300,000	100,000	-200,000
2210800	Hospitality Supplies and Services	200,000	0	-200,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	0	-200,000

P602: Business, Cooperatives and Marketing**SP60201: Cooperative Development and Management Services**

		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	5,580,000	4,935,966	-644,034
2210201	Telephone Services	120,000		-120,000

2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,510,000	139,400	-1,370,600
2210301	Travel - Airline, Bus etc	400,000	0	-400,000
2210302	Accommodation -Domestic Travel	710,000	139,400	-570,600
2210303	Daily Subsistence Allowance	400,000	0	-400,000
2210500	Printing, Advertising and Information Supplies and Services	170,000	0	-170,000
2210502	Publishing & Printing services	170,000	0	-170,000
2210800	Hospitality Supplies and Services	800,000	2,800,000	2,000,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	800,000	2,800,000	2,000,000
2211100	General Office Supplies and Services	1,300,000	496,566	-803,434
2211101	General Office Supplies	500,000	496,566	-3,434
2211102	Supplies and Accessories for Computers and Printers	800,000	0	-800,000
2211300	Other Operating Expenses	1,500,000	1,500,000	0
2211310	Contracted Professional Services	1,500,000	1,500,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	0	-300,000
2220101	Maintenance Motor Vehicles	300,000		-300,000
2600000	Grants	50,000,000	25,000,000	-25,000,000
2640500	Other Capital Grants and Transfers	50,000,000	25,000,000	-25,000,000
2640503	Other Capital Grants and Transfers	50,000,000	25,000,000	-25,000,000

<i>P60001:Energy and Industrialization</i>				
<i>SP0001:Renewable Energy</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,875,324	2,004,468	-870,856
2210300	Domestic Travel, Subsistence and Other Transportation Costs	900,000	0	-900,000
2210301	Travel - Airline, Bus etc	300,000	0	-300,000
2210303	Daily Subsistence Allowance	600,000	0	-600,000
2210800	Hospitality Supplies and Services	400,000	1,700,000	1,300,000

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	1,700,000	1,300,000
2211100	General Office Supplies and Services	800,000	304,468	-495,532
2211101	General Office Supplies	400,000	304,468	-95,532
2211102	Supplies and Accessories for Computers and Printers	400,000		-400,000
2211200	Fuel, Oil and Lubricants	500,000	0	-500,000
2211201	Refined Fuels and Lubricants for Transport	500,000	0	-500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	275,324	0	-275,324
2220101	Maintenance Motor Vehicles	275,324		-275,324
3100000	Acquisition of Non-Financial Assets	8,000,000	10,000,000	2,000,000
3110500	Construction of Civil Works	8,000,000	10,000,000	2,000,000
3110504	Other Infrastructure and Civil Works	8,000,000	10,000,000	2,000,000

<i>P60001:Energy and Industrialization</i>				
<i>SP60203: Petroleum and Electricity</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	20,875,324	10,701,985	-10,173,339
2210300	Domestic Travel, Subsistence and Other Transportation Costs	900,000	894,123	-5,877
2210302	Accommodation -Domestic Travel	600,000	594,123	-5,877
2210303	Daily Subsistence Allowance	300,000	300,000	0
2210800	Hospitality Supplies and Services	375,324	0	-375,324
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	375,324		-375,324
2211100	General Office Supplies and Services	200,000	0	-200,000
2211102	Supplies and Accessories for Computers and Printers	200,000		-200,000
2211200	Fuel, Oil and Lubricants	1,000,000	250,000	-750,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000	250,000	-750,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	150,000	-250,000
2220101	Maintenance Motor Vehicles	400,000	150,000	-250,000
2220200	Routine Maintenance - Other Assets	18,000,000	9,407,862	-8,592,138

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	18,000,000	9,407,862	-8,592,138
3100000	Acquisition of Non-Financial Assets	35,000,000	35,000,000	0
3110500	Construction of Civil Works	35,000,000	35,000,000	0
3110504	Other Infrastructure and Civil Works	35,000,000	35,000,000	0

<i>P60001:Energy and Industrialization</i>				
<i>SP60303: Industrialization & Investment</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,775,324	407,311	-1,368,013
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,275,324	407,311	-868,013
2210301	Travel - Airline, Bus etc	400,324	0	-400,324
2210302	Accommodation -Domestic Travel	500,000	288,300	-211,700
2210303	Daily Subsistence Allowance	375,000	119,011	-255,989
2210800	Hospitality Supplies and Services	500,000	0	-500,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	0	-500,000
2220200	Routine Maintenance - Other Assets	400,000	0	-400,000
2220202	Maintenance of Office Furniture & Equipment	400,000		-400,000

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 mediumterm 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;

- 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;

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.

i. County Law Office

Provide principal legal advice to the county executive committee

ii. Directorate of Inspectorate

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

iii. Directorate of Human Resource Management

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

iv. Directorate of Performance Management

Ensure quality and quantity staff output are achieved and measured.

v. Directorate of public Participation

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

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

	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
P0701: General Administration, Planning and Support Services	430,491,737	450,491,737	20,000,000
Total Expenditure	430,491,737	450,491,737	20,000,000

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Office of the Governor and County Administration				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	426,191,737	422,020,737	(4,171,000)
21	Compensation of Employees	207,662,737	207,662,737	0
22	Goods and Services	99,529,000	100,858,000	1,329,000
26	Grants	9,000,000	3,500,000	(5,500,000)
27	Social Benefits	110,000,000	110,000,000	0
	Capital Expenditure	4,300,000	28,471,000	24,171,000
31	Acquisition of Non-Financial Assets	4,300,000	28,471,000	24,171,000
	Total Expenditure	430,491,737	450,491,737	20,000,000

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	207,662,737	46.10
Operations & Maintenance	222,829,000	49.46
Development	20,000,000	4.44
Total	450,491,737	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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP070101: Development and Management of County Administrative Structures	241,341,737	274,886,481	33,544,744
SP070102: County Inspectorate	9,000,000	5,077,400	(3,922,600)
SP070103: Human Resource	152,200,000	146,898,216	(5,301,784)
SP070104: County Attorney	16,200,000	16,913,000	713,000
SP070105 : Public Participation	11,750,000	6,716,640	(5,033,360)

P0701: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	426,191,737	422,020,737	(4,171,000)
21	Compensation of Employees	207,662,737	207,662,737	0
22	Goods and Services	99,529,000	100,858,000	1,329,000
26	Grants	9,000,000	3,500,000	(5,500,000)
27	Social Benefits	110,000,000	110,000,000	0
	Capital Expenditure	4,300,000	28,471,000	24,171,000
31	Acquisition of Non-Financial Assets	4,300,000	28,471,000	24,171,000

P0701: General Administration, Planning and Support Services		
<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	207,662,737	46.10
Operations & Maintenance	242,829,000	53.90

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		2022/2023	2022/2023	Variance
	Recurrent Expenditure	241,341,737	252,886,481	11,544,744
21	Compensation of Employees	207,662,737	207,662,737	0
22	Goods and Services	26,679,000	43,723,744	17,044,744
26	Grants	7,000,000	1,500,000	(5,500,000)
	Capital Expenditure	0	22,000,000	22,000,000
31	Acquisition of Non-Financial Assets	0	22,000,000	22,000,000

P0701: General Administration, Planning and Support Services				
SP070102: County Inspectorate				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		2022/2023	2022/2023	Variance
	Recurrent Expenditure	8,600,000	4,477,400	(4,122,600)
22	Goods and Services	8,600,000	4,477,400	(4,122,600)
	Capital Expenditure	400,000	600,000	200,000
31	Acquisition of Non-Financial Assets	400,000	600,000	200,000

P0701: General Administration, Planning and Support Services				
SP070103: Human Resource				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		2022/2023	2022/2023	Variance
	Recurrent Expenditure	149,300,000	142,027,216	(7,272,784)
22	Goods and Services	37,300,000	30,027,216	(7,272,784)
26	Grants	2,000,000	2,000,000	0
27	Social Benefits	110,000,000	110,000,000	0
	Capital Expenditure	2,900,000	4,871,000	1,971,000
31	Acquisition of Non-Financial Assets	2,900,000	4,871,000	1,971,000

P0701: General Administration, Planning and Support Services				
SP070104: County Attorney				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
Economic Classification		2022/2023	2022/2023	Variance

	Recurrent Expenditure	16,200,000	16,913,000	713,000
22	Goods and Services	16,200,000	16,913,000	713,000

P0701: General Administration, Planning and Support Services				
SP070105 : Public Participation				
			<i>Estimates</i>	
		<i>Estimates</i>	<i>Projected</i>	
	Economic Classification	2022/2023	2022/2023	Variance
	Recurrent Expenditure	10,750,000	5,716,640	(5,033,360)
22	Goods and Services	10,750,000	5,716,640	(5,033,360)
	Capital Expenditure	1,000,000	1,000,000	0
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	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</i>		<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>Supplementary</i>	<i>Variance</i>
		<i>2022/2023</i>	<i>2022/2023</i>	
2100000	Compensation of Employees	207,662,737	207,662,737	0
2110100	Basic Salaries Permanent Employees	207,662,737	207,662,737	0
2110105	Salaries & Wages - County Assembly	207,662,737	207,662,737	0
2200000	Use of Goods and Services	26,679,000	43,723,744	17,044,744
2210100	Utilities Supplies and Services	300,000	0	(300,000)
2210101	Electricity	150,000	0	(150,000)
2210102	Water & Sewerage	150,000	0	(150,000)
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	6,000,000	17,120,000	11,120,000
2210303	Daily Subsistence Allowance	2,000,000	6,420,000	4,420,000
2210309	Field Allowance	1,000,000	7,700,000	6,700,000
2210500	Printing, Advertising and Information Supplies and Services	3,210,000	3,210,000	0
2210502	Publishing & Printing services	3,210,000	3,210,000	0
2210600	Rental of Produced Assets	1,280,000	1,312,000	32,000
2210603	Rents & Rate Non- Residential	1,080,000	1,080,000	0
2210604	Hire of Transport	200,000	232,000	32,000
2210800	Hospitality Supplies and Services	4,400,000	3,130,000	(1,270,000)

2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	4,000,000	2,730,000	(1,270,000)
2210805	National Celebrations	400,000	400,000	0
2211000	Specialised Materials and Supplies	1,500,000	3,500,000	3,000,000
2211004	Fungicides, Insecticides and Sprays	0	3,000,000	3,000,000
2211016	Purchase of Uniforms & Clothing -Staff	1,500,000	1,500,000	0
2211100	General Office Supplies and Services	500,000	500,000	0
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	0
2211200	Fuel, Oil and Lubricants	4,800,000	4,800,000	0
2211201	Refined Fuels and Lubricants for Transport	4,800,000	4,800,000	0
2211300	Other Operating Expenses	3,000,000	4,000,000	1,000,000
2211320	Committee Meetings	3,000,000	4,000,000	1,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,589,000	5,051,744	3,462,744
2220101	Maintenance Motor Vehicles	1,589,000	5,051,744	3,462,744
2600000	Grants	7,000,000	0	(7,000,000)
2640400	Other Current Transfers, Grants and Subsidies	7,000,000	0	(7,000,000)
2640503	Other capital grants and transfers	7,000,000	1,500,000	(5,500,000)
3100000	Acquisition of Non-Financial Assets	0	22,000,000	22,000,000
3111100	Specialised Plant, Equipment and Machinery	0	22,000,000	22,000,000
3111000	Purchase of Office Furniture/General Equipment	0	2,000,000	2,000,000
3111001	Purchase of Office Furniture/General Equipment	0	2,000,000	2,000,000
3111100	Specialised Plant, Equipment and Machinery	0	20,000,000	20,000,000
3111112	Purchase of Software (System Biometrics and GIS)		20,000,000	20,000,000

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP070102: County Inspectorate</i>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	8,600,000	4,477,400	(4,122,600)
2210200	Communication Supplies and Services	100,000	0	(100,000)
2210201	Telephone Services	100,000	0	(100,000)

2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,000,000	698,300	(2,301,700)
2210301	Travel - Airline, Bus etc	1,000,000	0	(1,000,000)
2210303	Daily Subsistence Allowance	2,000,000	698,300	(1,301,700)
2210800	Hospitality Supplies and Services	700,000	0	(700,000)
2210809	Board Allowances	700,000	0	(700,000)
2211000	Specialised Materials and Supplies	2,500,000	2,500,000	0
2211016	Purchase of Uniforms & Clothing -Staff	2,500,000	2,500,000	0
2211100	General Office Supplies and Services	800,000	1,000,100	200,100
2211101	General Office Supplies	500,000	1,000,100	500,100
2211102	Supplies and Accessories for Computers and Printers	300,000		(300,000)
2211200	Fuel, Oil and Lubricants	800,000	0	(800,000)
2211201	Refined Fuels and Lubricants for Transport	800,000	0	(800,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	279,000	(421,000)
2220101	Maintenance Motor Vehicles	700,000	279,000	(421,000)
3100000	Acquisition of Non-Financial Assets	400,000	600,000	200,000
3111000	Purchase of Office Furniture/General Equipment	400,000	600,000	200,000
3111001	Purchase of Office Furniture/General Equipment	400,000	600,000	200,000

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP070103: Human Resource</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	37,300,000	30,027,216	(7,272,784)
2210200	Communication, Supplies and Services	700,000	55,000	(645,000)
2210201	Telephone Services	700,000	55,000	(645,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,500,000	3,500,000	0
2210301	Travel - Airline, Bus etc	900,000	900,000	0
2210302	Accommodation -Domestic Travel	900,000	900,000	0
2210303	Daily Subsistence Allowance	4,400,000	4,400,000	0
2210309	Field Allowance	300,000	300,000	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,000,000	1,265,616	265,616
2210401	Travel - Airline, Bus etc	450,000	450,000	0

2210403	Daily Subsistence Allowance	550,000	815,616	265,616
2210500	Printing, Advertising and Information Supplies and Services	1,200,000	900,000	(300,000)
2210502	Publishing & Printing services	300,000	0	(300,000)
2210504	Advertising & Publicity	900,000	900,000	0
2210700	Training Expenses	21,970,000	14,970,000	(7,000,000)
2210799	Training Expenses-Other	21,970,000	14,970,000	(7,000,000)
2210800	Hospitality Supplies and Services	1,600,000	1,904,600	304,600
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	1,613,600	1,413,600
2210802	Board Committee, Conferences and Seminars	1,400,000	291,000	(1,109,000)
2211100	General Office Supplies and Services	3,530,000	3,732,000	202,000
2211101	General Office Supplies	1,800,000	2,002,000	202,000
2211102	Supplies and Accessories for Computers and Printers	1,530,000	1,530,000	0
2211103	Sanitary and Cleaning Materials Supplies	200,000	200,000	0
2211300	Other Operating Expenses	3,100,000	3,100,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	100,000	0
2211310	Contracted Professional Services	3,000,000	3,000,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	0
2220101	Maintenance Motor Vehicles	500,000	500,000	0
2220200	Routine Maintenance - Other Assets	200,000	100,000	(100,000)
2220202	Maintenance of Office Furniture & Equipment	200,000	100,000	(100,000)
2600000	Grants	2,000,000	2,000,000	0
2640400	Other Current Transfers, Grants and Subsidies	2,000,000	2,000,000	0
2640403	Burial Grants for Destitutes	2,000,000	2,000,000	0
2700000	Social Benefits	110,000,000	110,000,000	0
2710100	Government Pension/Retirement Benefits	110,000,000	110,000,000	0
2710102	Gratuity - Civil Servants	110,000,000	110,000,000	0
3100000	Acquisition of Non-Financial Assets	2,900,000	4,871,000	1,971,000
3111000	Purchase of Office Furniture/General Equipment	2,900,000	4,871,000	1,971,000
3111001	Purchase of Office Furniture/General Equipment	950,000	1,950,000	1,000,000

3111002	Purchase of Computers, Printers and Other IT Equipment	1,950,000	2,921,000	971,000
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P0701: General Administration, Planning and Support Services				
SP070104: County Attorney				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	16,200,000	11,913,000	(4,287,000)
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	2,800,000	525,000	(2,275,000)
2210301	Travel - Airline, Bus etc	300,000	300,000	0
2210302	Accommodation -Domestic Travel	1,500,000	169,000	(1,331,000)
2210303	Daily Subsistence Allowance	1,000,000	56,000	(944,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,500,000	0	(1,500,000)
2210401	Travel - Airline, Bus etc	1,500,000	0	(1,500,000)
2210800	Hospitality Supplies and Services	400,000	245,000	(155,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	245,000	(155,000)
2211100	General Office Supplies and Services	900,000	901,000	1,000
2211101	General Office Supplies	600,000	601,000	1,000
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	0
2211300	Other Operating Expenses	10,000,000	10,000,000	0
2211308	Legal Fees, Arbitration and Compensation Payments	10,000,000	10,000,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	142,000	(358,000)
2220101	Maintenance Motor Vehicles	500,000	142,000	(358,000)

P0701: General Administration, Planning and Support Services				
SP070105 : Public Participation				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>

2200000	Use of Goods and Services	10,750,000	5,716,640	(5,033,360)
2210200	Communication Supplies and Services	100,000	0	(100,000)
2210201	Telephone Services	100,000	0	(100,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,750,000	580,200	(1,169,800)
2210301	Travel - Airline, Bus etc	250,000	475,200	225,200
2210302	Accommodation -Domestic Travel	500,000	105,000	(395,000)
2210303	Daily Subsistence Allowance	1,000,000	0	(1,000,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	500,000	375,000	(125,000)
2210401	Travel - Airline, Bus etc	250,000	250,000	0
2210403	Daily Subsistence Allowance	250,000	125,000	(125,000)
2210500	Printing, Advertising and Information Supplies and Services	3,500,000	3,510,440	10,440
2210502	Publishing & Printing services	2,500,000	2,500,000	0
2210504	Advertising & Publicity	1,000,000	1,010,440	10,440
2210800	Hospitality Supplies and Services	3,500,000	250,000	(3,250,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	250,000	(250,000)
2210802	Board Committee, Conferences and Seminars	3,000,000	0	(3,000,000)
2211100	General Office Supplies and Services	700,000	701,000	1,000
2211101	General Office Supplies	400,000	401,000	1,000
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	0
2211200	Fuel, Oil and Lubricants	400,000	0	(400,000)
2211201	Refined Fuels and Lubricants for Transport	400,000	0	(400,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	0
2220101	Maintenance Motor Vehicles	300,000	300,000	0
3100000	Acquisition of Non-Financial Assets	1,000,000	1,000,000	0
3111000	Purchase of Office Furniture/General Equipment	1,000,000	1,000,000	0
3111001	Purchase of Office Furniture/General Equipment	500,000	500,000	0
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	500,000	0

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

Part A: Vision

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

Part B: Mission

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

Part C: Mandate

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

Part D: Strategic Objectives

- 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.

Part D: Functions

- i. General Administration
- ii. Land Administration
- iii. County Surveys Services
- iv. Physical & Land Use Planning
- v. County Housing
- vi. Urban Development

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP020201: SP506001: General Administration, Planning and Support Services	539,952,197	611,486,487	71,534,290
SP506002: Physical Planning	1,350,000	640,000	(710,000)
SP506003: Housing	2,550,000	852,500	(1,697,500)
SP506004: Land Administration	5,050,000	19,362,500	14,312,500
SP506005: Survey	950,000	362,500	(587,500)
SP506006: Urban Development	21,053,620	30,465,610	9,411,990
Total Expenditure	570,905,817	663,169,597	92,263,780

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	565,122,956	648,625,882	83,502,926
21	Compensation of Employees	34,682,901	34,682,901	0
22	Goods and Services	36,800,000	68,942,981	32,142,981
26	Grants	493,640,055	545,000,000	51,359,945
	Total Expenditure	565,122,956	648,625,882	83,502,926

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	34,682,901	5.23
Operations & Maintenance	114,486,696	17.26
Development	514,000,000	77.51
Total	663,169,597	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>	
Sub-Programmes	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP020201: SP506001: General Administration, Planning and Support Services	539,952,197	611,486,487	71,534,290
SP506002: Physical Planning	1,350,000	640,000	(710,000)
SP506003: Housing	2,550,000	852,500	(1,697,500)
SP506004: Land Administration	5,050,000	19,362,500	14,312,500
SP506005: Survey	950,000	362,500	(587,500)
SP506006: Urban Development	21,053,620	30,465,610	9,411,990
Total Programme Expenditure	570,905,817	663,169,597	92,263,780

P5060: Lands, Housing, Physical Planning and Urban Development				
SP020201: SP506001: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
Economic Classification		<i>2022/2023</i>	<i>2022/2023</i>	
Recurrent Expenditure		539,952,197	611,486,487	71,534,290
21 Compensation of Employees		34,682,901	34,682,901	0
22 Goods and Services		11,629,241	31,803,586	20,174,345
26 Grants		493,640,055	545,000,000	51,359,945
Total Expenditure		539,952,197	611,486,487	71,534,290

P5060: Lands, Housing, Physical Planning and Urban Development				
SP506002: Physical Planning				
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2022/2023</i>	<i>Projected</i>	<i>Variance</i>
Recurrent Expenditure		1,350,000	640,000	-710,000
22 Goods and Services		1,350,000	640,000	-710,000

P5060: Lands, Housing, Physical Planning and Urban Development				
SP506004: Land Administration				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Variance</i>
Economic Classification		<i>2022/2023</i>	<i>2022/2023</i>	

	Recurrent Expenditure	1,050,000	5,362,500	4,312,500
22	Goods and Services	1,050,000	5,362,500	4,312,500
	Capital Expenditure	4,000,000	14,000,000	10,000,000
31	Acquisition of Non-Financial Assets	4,000,000	14,000,000	10,000,000
	Total Expenditure	5,050,000	19,362,500	14,312,500

P5060: Lands, Housing, Physical Planning and Urban Development				
SP506005: Survey				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2022/2023</i>	<i>Projected</i>	<i>Variance</i>
	Economic Classification	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	950,000	362,500	-587,500
22	Goods and Services	950,000	362,500	-587,500
	Total Expenditure	950,000	362,500	-587,500

P5060: Lands, Housing, Physical Planning and Urban Development				
SP506006: Urban Development				
		<i>Approved</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>Estimates</i>	<i>Estimates</i>	<i>Variance</i>
	Economic Classification	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	19,270,759	29,921,895	10,651,136
22	Goods and Services	19,270,759	29,921,895	10,651,136
	Capital Expenditure	1,782,861	543,715	-1,239,146
31	Acquisition of Non-Financial Assets	1,782,861	543,715	-1,239,146
	Total Expenditure	21,053,620	30,465,610	9,411,990

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>Estimates</i>	<i>Estimates</i>	<i>Variance</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	34,682,901	34,682,901	0
2110100	Basic Salaries Permanent Employees	34,682,901	34,682,901	0
2110101	Salaries & Wages - Civil Servants	34,682,901	34,682,901	0
2200000	Use of Goods and Services	11,629,241	31,803,586	20,174,345
2210100	Utilities Supplies and Services	200,000	0	(200,000)

2210101	Electricity	200,000	0	(200,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,750,000	8,674,430	6,924,430
2210301	Travel - Airline, Bus etc	500,000	845,000	345,000
2210302	Accommodation -Domestic Travel	350,000	1,154,800	804,800
2210303	Daily Subsistence Allowance	600,000	3,599,630	2,999,630
2210309	Field Allowance	300,000	3,075,000	2,775,000
2210400	Foreign Travel, Subsistence and other Transportation Costs	950,000	3,237,500	2,287,500
2210401	Travel - Airline, Bus etc	300,000	75,000	(225,000)
2210402	Accommodation -international Travel	300,000	75,000	(225,000)
2210403	Daily Subsistence Allowance	350,000	3,087,500	2,737,500
2210500	Printing, Advertising and Information Supplies and Services	300,000	3,075,000	2,775,000
2210502	Publishing & Printing services	100,000	3,025,000	2,925,000
2210504	Advertising & Publicity	200,000	50,000	(150,000)
2210600	Rental of Produced Assets	300,000	375,000	75,000
2210604	Hire of Transport	300,000	375,000	75,000
2210800	Hospitality Supplies and Services	1,500,000	6,000,000	4,500,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	0
2210802	Board Committee, Conferences and Seminars	500,000	5,000,000	4,500,000
2211000	Specialised Materials and Supplies	800,000	800,000	0
2211016	Purchase of Uniforms & Clothing -Staff	800,000	800,000	0
2211100	General Office Supplies and Services	1,350,000	1,237,500	(112,500)
2211101	General Office Supplies	1,200,000	1,200,000	0
2211102	Supplies and Accessories for Computers and Printers	150,000	37,500	(112,500)
2211200	Fuel, Oil and Lubricants	500,000	1,375,000	875,000
2211201	Refined Fuels and Lubricants for Transport	500,000	1,375,000	875,000
2211300	Other Operating Expenses	779,241	2,979,156	2,199,915
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	60,000	(140,000)
2211399	Other Operating Expenses	579,241	2,919,156	2,339,915
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	800,000	500,000
2220101	Maintenance Motor Vehicles	300,000	800,000	500,000
2220200	Routine Maintenance - Other Assets	1,500,000	1,500,000	0
2220204	Maintenance of Buildings Residential		1,000,000	1,000,000

2220205	Maintenance of Buildings and Stations Non-Residential	1,000,000	0	(1,000,000)
2220210	Maintenance of Computers, Software and Networks	500,000	500,000	0
2600000	Grants	493,640,055	545,000,000	51,359,945
2640400	Other Current Transfers, Grants and Subsidies	15,000,000	45,000,000	30,000,000
2640499	Other Current Transfers, Grants and Subsidies	15,000,000	45,000,000	30,000,000
2640500	Other Capital Grants and Tranfers	478,640,055	500,000,000	21,359,945
2640503	Other Capital Grants and Tranfers	478,640,055	500,000,000	21,359,945
3100000	Acquisition of Non-Financial Assets	1,400,000	1,750,000	350,000
3111000	Purchase of Office Furniture/General Equipment	1,400,000	1,750,000	350,000
3111001	Purchase of Office Furniture/General Equipment	900,000	250,000	(650,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	1,500,000	1,000,000

P5060: Lands, Housing, Physical Planning and Urban Development				
SP506002:Physical Planning				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,350,000	640,000	(710,000)
2210200	Communication, Supplies and Services	100,000	25,000	(75,000)
2210201	Telephone Services	100,000	25,000	(75,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	100,000	25,000	(75,000)
2210309	Field Allowance	100,000	25,000	(75,000)
2210500	Printing, Advertising and Information Supplies and Services	150,000	77,500	(72,500)
2210502	Publishing & Printing services	100,000	65,000	(35,000)
2210504	Advertising & Publicity	50,000	12,500	(37,500)
2210800	Hospitality Supplies and Services	200,000	50,000	(150,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	25,000	(75,000)
2210802	Board Committee, Conferences and Seminars	100,000	25,000	(75,000)

2211100	General Office Supplies and Services	350,000	350,000	0
2211101	General Office Supplies	200,000	200,000	0
2211102	Supplies and Accessories for Computers and Printers	150,000	150,000	0
2211200	Fuel, Oil and Lubricants	100,000	25,000	(75,000)
2211201	Refined Fuels and Lubricants for Transport	100,000	25,000	(75,000)
2211300	Other Operating Expenses	300,000	75,000	(225,000)
2211311	Contracted Technical Services	300,000	75,000	(225,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	12,500	(37,500)
2220101	Maintenance Motor Vehicles	50,000	12,500	(37,500)

P5060: Lands, Housing, Physical Planning and Urban Development				
SP506003:Housing				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,550,000	852,500	(1,697,500)
2210200	Communication, Supplies and Services	100,000	25,000	(75,000)
2210201	Telephone Services	100,000	25,000	(75,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	800,000	425,000	(375,000)
2210301	Travel - Airline, Bus etc	100,000	25,000	(75,000)
2210302	Accommodation -Domestic Travel	150,000	150,000	0
2210303	Daily Subsistence Allowance	250,000	175,000	(75,000)
2210309	Field Allowance	300,000	75,000	(225,000)
2210400	Foreign Travel, Subsistence and other Transportation Costs	300,000	75,000	(225,000)
2210402	Accommodation -international Travel	200,000	50,000	(150,000)
2210403	Daily Subsistence Allowance	100,000	25,000	(75,000)
2210500	Printing, Advertising and Information Supplies and Services	350,000	87,500	(262,500)
2210502	Publishing & Printing services	200,000	50,000	(150,000)
2210504	Advertising & Publicity	150,000	37,500	(112,500)
2210800	Hospitality Supplies and Services	300,000	75,000	(225,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	75,000	(225,000)
2211200	Fuel, Oil and Lubricants	300,000	165,000	(135,000)
2211201	Refined Fuels and Lubricants for Transport	300,000	165,000	(135,000)

2211300	Other Operating Expenses	400,000	0	(400,000)
2211310	Contracted Professional Services	400,000	0	(400,000)

P5060: Lands, Housing, Physical Planning and Urban Development				
SP506004:Land Administration				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,050,000	5,362,500	4,312,500
2210200	Communication, Supplies and Services	100,000	25,000	(75,000)
2210201	Telephone Services	100,000	25,000	(75,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	1,050,000	850,000
2210301	Travel - Airline, Bus etc	0	500,000	500,000
2210302	Accommodation -Domestic Travel	0	500,000	500,000
2210309	Field Allowance	200,000	50,000	(150,000)
2210500	Printing, Advertising and Information Supplies and Services	450,000	612,500	162,500
2210502	Publishing & Printing services	300,000	575,000	275,000
2210504	Advertising & Publicity	150,000	37,500	(112,500)
2210800	Hospitality Supplies and Services	100,000	3,025,000	2,925,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	525,000	425,000
2210802	Board Committee, Conferences and Seminars	0	2,500,000	2,500,000
2211200	Fuel, Oil and Lubricants	200,000	650,000	450,000
2211201	Refined Fuels and Lubricants for Transport	200,000	650,000	450,000
3100000	Acquisition of Non-Financial Assets	4,000,000	14,000,000	10,000,000
3130100	Acquisition of Land	4,000,000	14,000,000	10,000,000
3130101	Acquisition of Land	4,000,000	14,000,000	10,000,000

P5060: Lands, Housing, Physical Planning and Urban Development				
SP506005:Survey				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	950,000	362,500	(587,500)
2210200	Communication, Supplies and Services	100,000	0	(100,000)

2210201	Telephone Services	100,000	0	(100,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	100,000	25,000	(75,000)
2210309	Field Allowance	100,000	25,000	(75,000)
2210500	Printing, Advertising and Information Supplies and Services	350,000	187,500	(162,500)
2210502	Publishing & Printing services	200,000	150,000	(50,000)
2210504	Advertising & Publicity	150,000	37,500	(112,500)
2210600	Rental of Produced Assets	100,000	25,000	(75,000)
2210604	Hire of Transport	100,000	25,000	(75,000)
2210800	Hospitality Supplies and Services	200,000	50,000	(150,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	25,000	(75,000)
2210802	Board Committee, Conferences and Seminars	100,000	25,000	(75,000)
2211200	Fuel, Oil and Lubricants	100,000	75,000	(25,000)
2211201	Refined Fuels and Lubricants for Transport	100,000	75,000	(25,000)

P5060: Lands, Housing, Physical Planning and Urban Development				
SP506006:Urban Development				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2022/2023</i>	<i>Supplementary Estimates 2022/2023</i>	<i>Estimates Variance</i>
2200000	Use of Goods and Services	19,270,759	29,921,895	10,651,136
2210200	Communication, Supplies and Services	100,000	25,000	(75,000)
2210201	Telephone Services	100,000	25,000	(75,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	4,875,000	4,575,000
2210303	Daily Subsistence Allowance	0	4,800,000	4,800,000
2210309	Field Allowance	300,000	75,000	(225,000)
2210500	Printing, Advertising and Information Supplies and Services	650,000	2,812,500	2,162,500
2210502	Publishing & Printing services	500,000	2,075,000	1,575,000
2210504	Advertising & Publicity	150,000	737,500	587,500
2210800	Hospitality Supplies and Services	15,420,759	20,034,395	4,613,636
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	500,000	0

2210802	Board Committee, Conferences and Seminars	14,920,759	19,534,395	4,613,636
2211100	General Office Supplies and Services	1,300,000	1,175,000	(125,000)
2211101	General Office Supplies	800,000	800,000	0
2211102	Supplies and Accessories for Computers and Printers	500,000	375,000	(125,000)
2211200	Fuel, Oil and Lubricants	500,000	375,000	(125,000)
2211201	Refined Fuels and Lubricants for Transport	500,000	375,000	(125,000)
2211300	Other Operating Expenses	500,000	125,000	(375,000)
2211310	Contracted Professional Services	500,000	125,000	(375,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	0
2220101	Maintenance Motor Vehicles	500,000	500,000	0
3100000	Acquisition of Non-Financial Assets	1,782,861	543,715	(1,239,146)
3111000	Purchase of Office Furniture/General Equipment	1,782,861	543,715	(1,239,146)
3111001	Purchase of Office Furniture/General Equipment	1,000,000	0	(1,000,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	782,861	543,715	(239,146)

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

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.

Sector Goal: Achieve food and nutrition security and commercially sustainable agriculture

Composition of the department by Directorates:

- Agriculture / Crop production,
- Irrigation
- Livestock production,
- Fisheries
- Veterinary Services

Key priorities for the Department in FY2022-23 are:

1. Enhancement of extension services
2. Development of crop value chains
3. Development of livestock value chains
4. Development of fisheries value chains
5. Development of irrigation schemes

Flagship Projects

Informed by the value chain approach in activity implementation by the department, the following value chains/projects will be prioritized in FY2022-23

1. Dairy value chain development
2. Aquaculture value chain development
3. Poultry value chain development
4. Rice value chain development
5. Cotton value chain development
6. Cassava value chain development

P 0301: Departmental administration and planning services.

Objective: Improve effectiveness and institutional efficiency in service delivery.

To meet this objective **Kshs. 319,722,416** 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 **Ksh 290,007,432**, ASDSP **Ksh 12,314,984**, EU-IDEAS **Ksh 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 168,153,482** has been provisioned for basic salary, house allowances, leave allowances, commuter allowances, risk allowances and extraneous duty allowances as per the SRC guidelines. Out of the above **Ksh 14,956,044** is for staff promotions and recruitment of new extension officers.

In managing administrative services and infrastructure, **Kshs 28,670,000** are required for routine operation of 24 sub county offices (SCAO, SLPO, SVO and SFO) in addition to CECM and two Chief officers offices. The funds will be used for office utilities and supplies like electricity, water and sewerage services, fuel supplies and motor vehicle running expenses, DSA and purchase of Motor vehicle for CECM.

P0302: Promotion of Sustainable land use

Objective: Promote sustainable land use, environmental conservation and climate change adaptation

Project	Ward	Cost	Remarks
De-siltation and maintenance of irrigation infrastructure	All	5,000,000	Majorly in Rice growing wards in Nyando, Nyakach, Muhoroni Sub Counties
Purchase and distribution of assorted fruit tree seedlings	Flagship	3,000,000	This will help in diversification for increased incomes.

P0303: Agriculture Productivity and Output Improvement

Objective: Increased Crop, Livestock and Fisheries productivity and outputs.

This will be achieved by enhancing Agriculture Advisory Services through leverage on digital technology thro upgrading of Toll-free Agriculture Call Centre alongside field visits, demonstrations, field days and exhibitions to enhance adoption of modern agricultural technologies.

Project	Ward	Cost	Remarks
Purchase and distribution of dairy cows	Flagship	5,000,000	Kshs 3.5 M to be spent in procuring hybrid dairy animals to be issued to the following wards who priotized this project during public participation on CADP 2022-2023: Kisumu North, N.W Kisumu, East Seme, Miwani, Ahero, Ntalenda A, Kajulu, Chemelil, Kisumu Central, S.E Nyakach and Awasi Onjiko

Purchase and distribution of dairy Goats	Flagship	5,000,000	Kshs 5.0 M be spent in procurement of in calf dairy goats
Kisumu dairy Centre	Flagship	5,000,000	Operationalization of the Centre that has been established thro EU support.
Purchase of food crop (Maize, beans and Sorghum) seeds	Departmental	2,000,000	These in inputs will be given to farmers across the wards as post covid strategy mitigation and flood recovery measures.
Purchase of Rice seeds	Rice growing wards	2,000,000	Rice growing wards in Ombeyi, East Kano Wawidhi, Awasi Onjiko Ahero, North Nyakach, West Nyakach
Purchase of fertilizer	Departmental	2,000,000	These in inputs will be given to farmers across the wards as post covid strategy mitigation and increased production.
Development of Horticulture value chains thro provision of high value irrigable assorted hort crop seeds	Departmental	2,000,000	These in inputs will be given to farmers across the wards as post covid strategy mitigation and increased incomes.
Promotion of cage fish farming in West Seme ward	Flagship	3,000,000	Kshs 3.0 M to be spent in procuring , stocking and feeds for 12 Cages
Establishment of recirculating Aquaculture system for fish production in Kabonyo Kanyagwal ward	Flagship	1.500,000	Kshs 1.5 M- RAS technology for production of fish in Kabonyo Kanygwal ward
Purchase and distribution of certified fingerlings for stocking of cages and dams	Flagship	1.500,000	Kshs 1.5M spent in purchasing 300,000 fingerlings to be distributed across the existing dams in the County
Development/Upgrading of Digital Agriculture extension services	Departmental	2,000,000	The amount of Kshs 3.0M will go towards equipping extension staff with ICT tools to better and efficiently deliver modern farming technologies and innovations.
Fodder and pasture development	Departmental	3,000,000	Kshs 3.0 M to be spent on development fodder and pasture to support the animals to be procured
Purchase of certified hybrid Cotton seeds	All Cotton growing wards	3,000,000	To increase Cotton production to fully make use of the Ginnery at KALRO Kibos and EPZ factory at Kogony in Kisumu West
Procurement of vaccines, Acaricides,	Departmental	20,000,000	Kshs. 20,000,000 for pest and disease control across the county

fungicides and insecticides			
Drone delivery service project	Departmental	2,000,000	To map, spray, scout and deliver technologies

P0305: Promotion of Agricultural Market Access and Products Development

Objective: Improved market access

To promote agribusiness, Kshs 10,500,000 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 7,500,000 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 49,150,000 has been budgeted for operationalizing of Rice Mill, establishment of cassava processing plant.

Project	Ward	Cost	Remarks
Development of Agric Training College in Seme Sub County as learning centers for youth	Seme	5,000,000	Training of Agriculturalist to be employed in the department
Continued renovation of Maseno ATC for increased revenue collection	Departmental	5,000,000	spent in construction, equipping and stocking of the Maseno ATC to enable department generate more revenue for the County.
Installation and operationalization of Rice mill	Departmental	3,000,000	Enhancement of Value addition

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
P0301: General Administration, Planning and Support Services	661,517,360	454,893,362	(206,623,998)
P0302: Agricultural Productivity and Output Improvement	37,615,499	31,352,067	(6,263,432)
P0303: Promotion of sustainable Land Use	600,000	36,400	(563,600)
P0304: Enhancement of Agriculture Credit and Input Access	1,100,000	250,000	(850,000)
P0305: Promotion of Market Access and Products Development.	3,750,000	2,000,000	(1,750,000)
Total Expenditure	704,582,859	488,531,829	(216,051,030)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Agriculture, Irrigation, Livestock and Fisheries				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	671,282,859	445,731,829	-225,551,030
21	Compensation of Employees	153,925,882	153,925,882	0
22	Goods and Services	48,748,032	37,718,270	-11,029,762
26	Grants	468,608,945	254,087,677	-214,521,268
	Capital Expenditure	33,300,000	42,800,000	9,500,000
31	Acquisition of Non-Financial Assets	33,300,000	42,800,000	9,500,000
	Total Expenditure	704,582,859	488,531,829	-216,051,030

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	153,925,882	31.51
Operations & Maintenance	32,268,789	8.11
Development	285,754,664	60.39
Total	488,531,829	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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP030101: Policy and Legal Framework Development	627,967,360	422,134,072	-205,833,288
SP030102: Management of Stations	25,350,000	29,991,890	4,641,890
SP030103: Development of Human Resources	6,900,000	2,677,400	-4,222,600
SP020205: Performance and Information Management	1,300,000	90,000	-1,210,000
Total Programme Expenditure	661,517,360	454,893,362	-206,623,998

P0301: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure		650,017,360	430,393,362	-219,623,998
21	Compensation of Employees	150,741,428	150,741,428	0
22	Goods and Services	31,000,000	25,897,270	-5,102,730
26	Grants	468,275,932	253,754,664	-214,521,268
Capital Expenditure		11,500,000	24,500,000	13,000,000
31	Acquisition of Non-Financial Assets	11,500,000	24,500,000	13,000,000
Total Expenditure		661,517,360	454,893,362	-206,623,998

P0301: General Administration, Planning and Support Services		
Category	Amount	Percentage
Personnel Emoluments	150,741,428	33.14
Operations & Maintenance	25,897,270	5.69
Development	278,254,664	61.17
Total	454,893,362	100

P0301: General Administration, Planning and Support Services				
SP030101: Policy and Legal Framework Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure		618,967,360	406,134,072	-212,833,288
21	Compensation of Employees	150,291,428	150,291,428	0

22	Goods and Services	400,000	2,087,980	1,687,980
26	Grants	468,275,932	253,754,664	-214,521,268
	Capital Expenditure	9,000,000	16,000,000	7,000,000
31	Acquisition of Non-Financial Assets	9,000,000	16,000,000	7,000,000
	Total Expenditure	627,967,360	422,134,072	-205,833,288

P0301: General Administration, Planning and Support Services				
SP030102: Management of Stations				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		2022/2023	2022/2023	<i>Variance</i>
	Recurrent Expenditure	22,850,000	21,491,890	-1,358,110
21	Compensation of Employees	450,000	450,000	0
22	Goods and Services	22,400,000	21,041,890	-1,358,110
	Capital Expenditure	2,500,000	8,500,000	6,000,000
31	Acquisition of Non-Financial Assets	2,500,000	8,500,000	6,000,000
	Total Expenditure	25,350,000	29,991,890	4,641,890

P0301: General Administration, Planning and Support Services				
SP030103: Development of Human Resources				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		2022/2023	2022/2023	<i>Variance</i>
	Recurrent Expenditure	6,900,000	2,677,400	-4,222,600
22	Goods and Services	6,900,000	2,677,400	-4,222,600
	Total Expenditure	6,900,000	2,677,400	-4,222,600

P0302: Agricultural Productivity and Output Improvement			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	2022/2023	2022/2023	<i>Variance</i>
SP030201: Management of Agriculture Advisory Services	7,353,445	4,790,013	-2,563,432
SP030202: Development of Crop, Livestock and Fisheries Value chains	7,200,000	7,000,000	-200,000
SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases	23,062,054	19,562,054	-3,500,000
Total Programme Expenditure	37,615,499	31,352,067	-6,263,432

P0302: Agricultural Productivity and Output Improvement				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	17,815,499	15,052,067	-2,763,432
21	Compensation of Employees	3,184,454	3,184,454	0
22	Goods and Services	14,298,032	11,534,600	-2,763,432
26	Grants	333,013	333,013	0
	Capital Expenditure	19,800,000	16,300,000	-3,500,000
31	Acquisition of Non-Financial Assets	19,800,000	16,300,000	-3,500,000
	Total Expenditure	37,615,499	31,352,067	-6,263,432

P0302: Agricultural Productivity and Output Improvement		
Category	Amount	Percentage
Personnel Emoluments	3,184,454	10.16
Operations & Maintenance	11,534,600	36.79
Development	16,633,013	53.05
Total	31,352,067	100

P0302: Agricultural Productivity and Output Improvement				
SP030201: Management of Agriculture Advisory Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	7,353,445	4,790,013	-2,563,432
22	Goods and Services	7,020,432	4,457,000	-2,563,432
26	Grants	333,013	333,013	0
	Total Expenditure	7,353,445	4,790,013	-2,563,432

P0302: Agricultural Productivity and Output Improvement				
SP030202: Development of Crop, Livestock and Fisheries Value chains				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	200,000	0	-200,000
22	Goods and Services	200,000	0	-200,000
	Capital Expenditure	7,000,000	7,000,000	0

31	Acquisition of Non-Financial Assets	7,000,000	7,000,000	0
	Total Expenditure	7,200,000	7,000,000	-200,000

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>Variance</i>
		2022/2023	2022/2023	
	Recurrent Expenditure	10,262,054	10,262,054	0
21	Compensation of Employees	3,184,454	3,184,454	0
22	Goods and Services	7,077,600	7,077,600	0
	Capital Expenditure	12,800,000	9,300,000	-3,500,000
31	Acquisition of Non-Financial Assets	12,800,000	9,300,000	-3,500,000
	Total Expenditure	23,062,054	19,562,054	-3,500,000

P0303: Promotion of sustainable Land Use			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	2022/2023	2022/2023	<i>Variance</i>
SP030301: Promotion of Soil and Water and Management	600,000	36,400	-563,600
Total Programme Expenditure	600,000	36,400	-563,600

P0303: Promotion of sustainable Land Use				
		<i>Approved</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		2022/2023	2022/2023	<i>Variance</i>
	Recurrent Expenditure	600,000	36,400	-563,600
22	Goods and Services	600,000	36,400	-563,600
	Total Expenditure	600,000	36,400	-563,600

P0303: Promotion of sustainable Land Use		
Category	Amount	Percentage
Operations & Maintenance	36,400	100.00
Total	36,400	100

P0303: Promotion of sustainable Land Use				
SP030301: Promotion of Soil and Water and Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	600,000	36,400	-563,600
22	Goods and Services	600,000	36,400	-563,600
	Total Expenditure	600,000	36,400	-563,600

P0304: Enhancement of Agriculture Credit and Input Access				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	SP030401: Agriculture Credit Access	1,100,000	250,000	-850,000
	Total Programme Expenditure	1,100,000	250,000	-850,000

P0304: Enhancement of Agriculture Credit and Input Access				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	1,100,000	250,000	-850,000
22	Goods and Services	1,100,000	250,000	-850,000
	Total Expenditure	1,100,000	250,000	-850,000

P0304: Enhancement of Agriculture Credit and Input Access		
Category	Amount	Percentage
Operations & Maintenance	250,000	100.00
Total	250,000	100

P0304: Enhancement of Agriculture Credit and Input Access				
SP030401: Agriculture Credit Access				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	1,100,000	250,000	-850,000
22	Goods and Services	1,100,000	250,000	-850,000
	Total Expenditure	1,100,000	250,000	-850,000

P0305: Promotion of Market Access and Products Development.			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP030501: Promotion of Agribusiness	500,000	0	-500,000
SP030502: Promotion of Value Addition	2,500,000	2,000,000	-500,000
SP030503: Development of Product Quality Assurance	600,000	0	-600,000
SP030504: Development of Post Harvest Handling Infrastructure	150,000	0	-150,000
Total Programme Expenditure	3,750,000	2,000,000	-1,750,000

P0305: Promotion of Market Access and Products Development.				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	1,750,000	0	-1,750,000
22	Goods and Services	1,750,000	0	-1,750,000
	Capital Expenditure	2,000,000	2,000,000	0
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	0
	Total Expenditure	3,750,000	2,000,000	-1,750,000

P0305: Promotion of Market Access and Products Development.		
Category	Amount	Percentage
Development	2,000,000	100.00
Total	2,000,000	100

P0305: Promotion of Market Access and Products Development.				
SP030501: Promotion of Agribusiness				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	500,000	0	-500,000
22	Goods and Services	500,000	0	-500,000
	Total Expenditure	500,000	0	-500,000

P0305: Promotion of Market Access and Products Development.				
SP030502: Promotion of Value Addition				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		2022/2023	2022/2023	<i>Variance</i>
	Recurrent Expenditure	500,000	0	-500,000
22	Goods and Services	500,000	0	-500,000
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	0
	Total Expenditure	2,500,000	2,000,000	-500,000

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		2022/2023	2022/2023	<i>Variance</i>
	Recurrent Expenditure	600,000	0	-600,000
22	Goods and Services	600,000	0	-600,000
	Total Expenditure	600,000	0	-600,000

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		2022/2023	2022/2023	<i>Variance</i>
	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>	2022/2023	2022/2023	<i>Variance</i>
2100000	Compensation of Employees	150,291,428	150,291,428	0
2110100	Basic Salaries Permanent Employees	106,363,770	106,363,770	0
2110101	Salaries & Wages - Civil Servants	106,363,770	106,363,770	0
2110300	Personal Allowance Paid as Part of Salary	43,927,658	43,927,658	0
2110301	House Allowance	26,421,420	26,421,420	0

2110314	Transport Allowance	13,092,000	13,092,000	0
2110315	Extraneous Allowance	2,065,238	2,065,238	0
2110320	Leave Allowance	1,068,000	1,068,000	0
2110322	Risk Allowance	1,281,000	1,281,000	0
2200000	Use of Goods and Services	400,000	2,087,980	1,687,980
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	57,980	-142,020
2210301	Travel - Airline, Bus etc	100,000	57,980	-42,020
2210303	Daily Subsistence Allowance	100,000	0	-100,000
2210800	Hospitality Supplies and Services	200,000	30,000	-170,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	30,000	-170,000
2211000	Specialised Materials and Supplies	0	2,000,000	2,000,000
2211007	Agricultural Materials, Supplies and Small Equipment		2,000,000	2,000,000
2600000	Grants	468,275,932	253,754,664	-214,521,268
2640500	Other Capital Grants and Transfers.	468,275,932	253,754,664	-214,521,268
2640503	Other Capital Grants and Transfers	468,275,932	253,754,664	-214,521,268
3100000	Acquisition of Non-Financial Assets	9,000,000	16,000,000	7,000,000
3110500	Construction of Civil Works	8,000,000	11,000,000	3,000,000
3110504	Other Infrastructure and Civil Works	8,000,000	11,000,000	3,000,000
3111100	Specialised Plant, Equipment and Machinery	1,000,000	0	-1,000,000
3111103	Purchase of Agricultural Machinery and Equipment	1,000,000	0	-1,000,000
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	0	5,000,000	5,000,000
3111302	Purchase of Animals and Breeding Stock	0	5,000,000	5,000,000

<i>P0301: General Administration, Planning and Support Services</i>				
<i>SP030102: Management of Stations</i>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	450,000	450,000	0
2110200	Basic Wages - Temporary Employees	450,000	450,000	0
2110202	Salaries & Wages - Casual Labour Others	450,000	450,000	0

2200000	Use of Goods and Services	22,400,000	21,041,890	-1,358,110
2210100	Utilities Supplies and Services	1,400,000	1,496,240	96,240
2210101	Electricity	1,300,000	1,471,060	171,060
2210102	Water & Sewerage	100,000	25,180	-74,820
2210200	Communication, Supplies and Services	550,000	850	-549,150
2210201	Telephone Services	350,000	850	-349,150
2210202	Internet Connections	200,000	0	-200,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	554,000	0	-554,000
2210303	Daily Subsistence Allowance	554,000	0	-554,000
2210500	Printing, Advertising and Information Supplies and Services	500,000	0	-500,000
2210502	Publishing & Printing services	300,000	0	-300,000
2210504	Advertising & Publicity	200,000	0	-200,000
2210700	Training Expenses	370,000	48,800	-321,200
2210701	Travel Allowances	100,000	0	-100,000
2210704	Hire of Training Facilities and Equipment	20,000	0	-20,000
2210710	Accommodation	250,000	48,800	-201,200
2210800	Hospitality Supplies and Services	450,000	0	-450,000
2210808	Purchase of Coffins	450,000	0	-450,000
2210900	Insurance Costs	1,600,000	0	-1,600,000
2210903	Plant, Equipment and Machinery Insurance	600,000	0	-600,000
2210904	Motor Vehicle Insurance	1,000,000	0	-1,000,000
2211000	Specialised Materials and Supplies	650,000	6,000,000	5,350,000
2211003	Veterinary Supplies and Materials	250,000	0	-250,000
2211007	Agricultural Materials, Supplies and Small Equipment	400,000	0	-400,000
2211026	Purchase of Vaccines and Sera	0	6,000,000	6,000,000
2211100	General Office Supplies and Services	3,950,000	3,000,000	-950,000
2211101	General Office Supplies	3,300,000	3,000,000	-300,000
2211102	Supplies and Accessories for Computers and Printers	650,000	0	-650,000
2211200	Fuel, Oil and Lubricants	5,626,000	3,226,000	-2,400,000
2211201	Refined Fuels and Lubricants for Transport	3,226,000	3,226,000	0
2211202	Refined Fuels and Lubricants for Production	2,400,000	0	-2,400,000
2211300	Other Operating Expenses	2,250,000	1,920,000	-330,000
2211305	Contracted Guards & Cleaning Services	2,200,000	1,920,000	-280,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	0	-50,000

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	4,350,000	950,000
2220101	Maintenance Motor Vehicles	3,400,000	4,350,000	950,000
2220200	Routine Maintenance - Other Assets	1,100,000	1,000,000	-100,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	0	-100,000
2220205	Maintenance of Buildings and Stations Non-Residential	1,000,000	1,000,000	0
3100000	Acquisition of Non-Financial Assets	2,500,000	8,500,000	6,000,000
3111000	Purchase of Office Furniture/General Equipment	2,500,000	7,500,000	5,000,000
3111001	Purchase of Office Furniture/General Equipment	2,500,000	5,000,000	2,500,000
3111002	Purchase of Computers, Printers and Other IT Equipment	0	2,500,000	2,500,000
3111100	Specialised Plant, Equipment and Machinery	0	1,000,000	1,000,000
3111105	Purchase of Navigational and Traffic Control Equipment		1,000,000	1,000,000

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

		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	6,900,000	2,677,400	-4,222,600
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,400,000	2,677,400	-1,722,600
2210301	Travel - Airline, Bus etc	400,000	0	-400,000
2210302	Accommodation -Domestic Travel	500,000	336,800	-163,200
2210303	Daily Subsistence Allowance	3,500,000	2,340,600	-1,159,400
2210700	Training Expenses	2,500,000	0	-2,500,000
2210711	Tuition Fees	2,500,000	0	-2,500,000

P0301: General Administration, Planning and Support Services**SP020205: Performance and Information Management**

		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>

2200000	Use of Goods and Services	1,300,000	90,000	-1,210,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,200,000	0	-1,200,000
2210301	Travel - Airline, Bus etc	200,000	0	-200,000
2210302	Accommodation -Domestic Travel	500,000	0	-500,000
2210303	Daily Subsistence Allowance	500,000	0	-500,000
2210800	Hospitality Supplies and Services	100,000	90,000	-10,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	90,000	-10,000

<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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	7,020,432	4,457,000	-2,563,432
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,820,432	99,600	-1,720,832
2210301	Travel - Airline, Bus etc	500,000	5,000	-495,000
2210302	Accommodation -Domestic Travel	820,432	94,600	-725,832
2210303	Daily Subsistence Allowance	500,000	0	-500,000
2210400	Foreign Travel, Subsistence and other Transportation Costs	700,000	0	-700,000
2210401	Travel - Airline, Bus etc	200,000	0	-200,000
2210402	Accommodation -international Travel	500,000	0	-500,000
2210500	Printing, Advertising and Information Supplies and Services	4,200,000	4,057,400	-142,600
2210504	Advertising & Publicity	200,000	57,400	-142,600
2210505	Trade Shows & Exhibitions	4,000,000	4,000,000	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	333,013	333,013	0
2640500	Other Current Transfers, Grants and Subsidies	333,013	333,013	0
2640503	Other Capital Grants and Transfers	333,013	333,013	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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	200,000	0	-200,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	0	-200,000
2210301	Travel - Airline, Bus etc	100,000	0	-100,000
2210303	Daily Subsistence Allowance	100,000	0	-100,000
3100000	Acquisition of Non-Financial Assets	7,000,000	7,000,000	0
3110500	Construction of Civil Works	7,000,000	7,000,000	0
3110504	Other Infrastructure and Civil Works	7,000,000	7,000,000	0

P0302: Agricultural Productivity and Output Improvement				
SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	3,184,454	3,184,454	0
2110100	Basic Salaries Permanent Employees	2,685,576	2,685,576	0
2110101	Salaries & Wages - Civil Servants	2,685,576	2,685,576	0
2110200	Basic Wages - Temporary Employees	498,878	498,878	0
2110202	Salaries & Wages - Casual Labour Others	498,878	498,878	0
2200000	Use of Goods and Services	7,077,600	7,077,600	0
2210100	Utilities Supplies and Services	496,000	496,000	0
2210101	Electricity	400,000	400,000	0
2210102	Water & Sewerage	96,000	96,000	0
2210200	Communication, Supplies and Services	72,000	72,000	0
2210201	Telephone Services	72,000	72,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,327,800	2,327,800	0
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210302	Accommodation -Domestic Travel	1,127,800	1,127,800	0
2210303	Daily Subsistence Allowance	1,100,000	1,100,000	0
2210304	Sundry Items (Airport Tax, taxis etc)			0
2210305	Shipment of Personal and Household Items			0

2210400	Foreign Travel, Subsistence and other Transportation Costs	1,356,800	1,356,800	0
2210401	Travel - Airline, Bus etc	500,000	500,000	0
2210402	Accommodation -international Travel	856,800	856,800	0
2210700	Training Expenses	150,000	150,000	0
2210703	Production and Printing of Training Materials	150,000	150,000	0
2211100	General Office Supplies and Services	145,000	145,000	0
2211101	General Office Supplies	120,000	120,000	0
2211102	Supplies and Accessories for Computers and Printers	25,000	25,000	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	150,000	150,000	0
2220101	Maintenance Motor Vehicles	150,000	150,000	0
2220200	Routine Maintenance - Other Assets	2,180,000	2,180,000	0
2220205	Maintenance of Buildings and Stations Non-Residential	2,000,000	2,000,000	0
2220210	Maintenance of Computers, Software and Networks	30,000	30,000	0
2220213	Maintenance of Civil Works Equipment	150,000	150,000	0
3100000	Acquisition of Non-Financial Assets	12,800,000	9,300,000	-3,500,000
3111000	Purchase of Office Furniture/General Equipment	300,000	300,000	0
3111009	Purchase of other Office Equipment	300,000	300,000	0
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	12,500,000	9,000,000	-3,500,000
3111302	Purchase of Animals and Breeding Stock	12,500,000	9,000,000	-3,500,000

<i>P0303: Promotion of sustainable Land Use</i>				
<i>SP030301: Promotion of Soil and Water and Management</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	600,000	36,400	-563,600
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	36,400	-463,600
2210301	Travel - Airline, Bus etc	200,000	0	-200,000
2210302	Accommodation -Domestic Travel	100,000	36,400	-63,600
2210303	Daily Subsistence Allowance	200,000	0	-200,000

2210800	Hospitality Supplies and Services	100,000	0	-100,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	0	-100,000

<i>P0304: Enhancement of Agriculture Credit and Input Access</i>				
<i>SP030401: Agriculture Credit Access</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,100,000	250,000	-850,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	200,000	-300,000
2210301	Travel - Airline, Bus etc	100,000	0	-100,000
2210303	Daily Subsistence Allowance	400,000	200,000	-200,000
2210700	Training Expenses	500,000	0	-500,000
2210701	Travel Allowances	500,000	0	-500,000
2210800	Hospitality Supplies and Services	100,000	50,000	-50,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	50,000	-50,000

<i>P0305: Promotion of Market Access and Products Development.</i>				
<i>SP030501: Promotion of Agribusiness</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	500,000	0	-500,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	0	-500,000
2210301	Travel - Airline, Bus etc	200,000	0	-200,000
2210303	Daily Subsistence Allowance	300,000	0	-300,000

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	500,000	0	-500,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	0	-500,000
2210301	Travel - Airline, Bus etc	100,000	0	-100,000
2210302	Accommodation -Domestic Travel	200,000	0	-200,000
2210303	Daily Subsistence Allowance	200,000	0	-200,000
3100000	Acquisition of Non-Financial Assets	2,000,000	2,000,000	0
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	2,000,000	2,000,000	0
3111301	Purchase of Certified Crop Seeds	2,000,000	2,000,000	0

P0305: Promotion of Market Access and Products Development.				
SP030503: Development of Product Quality Assurance				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	600,000	0	-600,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	600,000	0	-600,000
2210301	Travel - Airline, Bus etc	300,000	0	-300,000
2210303	Daily Subsistence Allowance	300,000	0	-300,000

P0305: Promotion of Market Access and Products Development.				
SP030504: Development of Post Harvest Handling Infrastructure				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</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

To offer Quality foundational Education, Vocational training, Innovation and Social Services that integrates ICT for Human Capacity Development.

Part B: Mission

To provide an excellent and vibrant leadership in offering foundational education, technical skills and social services through ICT integration and innovation in service delivery for the development of productive human capacity in Kisumu County.

The department has five directorates namely; Directorate of Early Childhood Education (ECD), Directorate of Vocational Education and Training (VET), Directorate of Information Communication and Technology, Women, Youth and People with Disability (PWD) and the Directorate of Social Services.

The Human Capacity Development section is fully committed to offering services in line with the mandate of the Department mainly by enhancing Gender Equity, Social Protection and inclusion of marginalized and vulnerable persons, the Directorates of Youth, Women and PwDs and the Directorate of Social Services focus on programs for strengthening of gender responsive practices in policy, planning and implementation process as well.

Development of human capital through education, Information Communication and Technology (ICT) is critical for the sustainable economic mainstay of Kisumu. The Department of Education, ICT and Human Capacity oversees education policies and their implementation frameworks. It administers planning and support services, inclusive of Early Childhood Development Education (ECDE).

The department promotes vocational, education and training (VET) through Vocational Training Centres (VTCs) to ensure middle-level cadre is developed and sufficiently skilled. It offers opportunities to acquire quality skills and knowledge to young people making them employable and equipping them with technical and entrepreneurial skills based on appropriate technology.

Other responsibilities of the department include oversight on inclusive capacity building for youth, women, persons living with disability, social protection and safe housing for disadvantaged girls.

Directorate of Vocational Education and Training.

The government has over the years made attempts to enhance skill acquisition through the formal school system and in 1985 introduced the 8:4:4 system of education following the recommendations of the Mackay report of 1982. This report was aimed at increasing the vocational curriculum and to prepare students for entry into the job market or self-employment upon completion of their schooling. The 8:4:4 system of education was therefore initiated with a diversified curriculum which combined academic with pre-vocational and vocational subjects. The rationale for adoption of this diversified curriculum included the need to change the negative attitude of young people towards labor-intensive work and livelihood, generate vocational interest, create a better match between skills learned in school and those needed in the labor market, reduce rural-urban migration and help integrate schools with communities. However, focus on vocational subjects and training has diminished over the past twenty (20) years following several reviews of the education system.

Youth Polytechnics were started as village polytechnics in 1968 by the National Council of Churches of Kenya (NCCCK). They were meant to offer a pathway for the acquisition of technical skills, knowledge, attitude, entrepreneurship and business skills. However, over the years, they have been experiencing several challenges including; poor infrastructure, shortage of qualified staff and low funding, leading to low enrolment.

The low enrolment in VTCs has continuously existed in spite of the fact that the transition rate from primary schools to Secondary schools still stands at only about 60%. This leaves about 200,000 youths (Ministry of Education, 2012) who had otherwise qualified for secondary school education without access to post primary education. In response, the government through the Ministry of Youth Affairs and Sports then, developed a draft National Policy for the Youth Polytechnics and Vocational Training Sector geared towards bridging this gap.

The government's National Development Agenda articulated in the key policy documents including the Economic Recovery Strategy for Wealth and Employment Creation 2003-2007, the Poverty Reduction Strategy Paper, Education for All, Millennium Development Goals and Vision 2030 endeavors to act as a spring board to address the challenges facing the Youth across the Country in which Kisumu County in inclusive.

Kisumu County has 26 Public Vocational Training Centre with an enrolment of 4733 trainees which is projected at 6,000 trainees by 2023.

Current Challenges

Vocational Training Centers, formerly Youth Polytechnics have over the years faced several challenges which include:

1. Low enrolment due to negative perception as second-rate learning institutions

2. Inadequate and obsolete training equipment.
3. Lack of or limited linkage with industry.
4. Inadequate trained and remunerated instructors.
5. Terminal training programs with limited upward mobility/ progression.
6. Limited financial resources to cater for recurrent training inputs; that is training materials, utilities among other critical inputs that are recurrent in nature.

It is in view of the above challenges that the government initiated a number of strategies to revitalize these institutions in order to position them within the mainstream education system. Key among them is Capitation.

Objects for County Capitation

The capitation shall help in addressing the following;

- a) Improve enrolment since majority are not able to pay the cost of training;
- b) Limited financial resources to cater for recurrent a training input (that is training materials, utilities among other critical inputs that are recurrent in nature);
- c) Engagement of part time instructors to serve under the BoG terms;
- d) Buying tools and Equipment and upgrade of physical infrastructure in VTCs;
- e) Instructors' capacity building;
- f) Funding of the assessment and certification expenses (NITA/KNEC);
- g) Repair, maintenance and improvement of the existing tools and equipment;
- h) Skills competition and exhibitions.

Capitation Eligibility

The Capitation Fund shall benefit all the Vocational Training Centers that are registered by TVETA Authority as PUBLIC Vocational Training Centers within Kisumu County

All the trainees in the VTCs shall benefit from the capitation.

Items under the Capitation

- i. Repairs, maintenance, improvement and replacement: -This item shall be used to repair and maintain and improve tools and equipment and to replace them as per the recommended list. There is a requirement that there is a First Aid Kit in each workshop.
- ii. Textbooks, reference books, instructor guides, trainee manuals and other educational books: - Text books and reference materials must be bought as per the recommended list from the Ministry. The VTCS must ensure proper storage of the books, guides and manuals to avoid frequent replacements. Funds in this item will be provided until a ratio of 1:1 (one text book to

one trainee) is attained. Subsequently, the funds will be channeled to other priority areas. The text books are the properties of the institutions.

- iii. Instructional materials and internal examinations: - These shall include all the materials for all courses such as clothing materials, nails, lubricating oils, wood, metal sheets/bars, cement and sand, vehicle engine and model used for instruction and internal examination materials
- iv. Exercise books, hard cover books and drawing books: - 200-page exercise books are recommended to avoid frequent replacement.
- v. Study Tours and Educational Seminars: - These are meant to enhance training and give trainee's practical learning including educational seminars as per guidelines from the Ministry. This item must not be used to finance leisure trips.
- vi. Electricity, water, bank and postal charges: - This will be used to meet electricity and water related costs, bank charges and postal charges only.
- vii. Stationery: - This item shall be used to procure chalks, pencils, and dusters, duplicating/photocopy paper, registers and other office supplies
- viii. Local travel and transport (LT&T): - The item shall be used to facilitate travel by Managers or Instructors on official duty outside the Vocational Training Centres, using Public Transport Only. The item may also facilitate travel by BOM members invited to attend Sub-County, County, or National forums organized by the Ministry of Education, Youth and Sports. However, this should be clearly stated in the invitation letters. Expenditure under this item must be supported by relevant travel documents.
- ix. Payment of Contracted Professional Services: - As a matter of priority, the VTC is required to contract or engage the services of professional and qualified part time trainers, Accounts Clerk, Security, Secretarial and store keeper required to support the Capitation scheme subject to availability of funds in the vote head. The contracted services should be hired on competitive basis through an objective process in consultation with the labour office.
- x. Co-curricular activities: - This vote shall be used to enable VTCS carryout internal and inter-VTC games, sports, exhibitions, drama, music and dance competitions. The vote head can also be used to buy a First Aid Kit for co-curriculum activities.

S/No	Item	First Term	Second Term	Third Term	Total
1.	Repairs, maintenance, improvement and replacement of tools and equipment	2,100	1,260	840	4,200
2.	Text books, reference books, instructor guides and trainee manuals	1,175	705	470	2,350
3.	Instructional and examination materials – cloths, nails, timber, cement and sand	1,750	1,050	700	3,500
4.	Exercise books – note books and drawing books	315	189	126	630
5.	Study tours and educational seminars	460	276	184	920
6.	Electricity, water, bank and postal charges	250	150	100	500
7.	Stationery – chalk, registers, photocopying papers and other office supplies.	100	60	40	200
8.	Local official travel for Manager and Instructors	250	150	100	500
9.	Payment of contracted professional services	600	360	240	1,200
10.	Co-curricular activities – internal games and drama and inter – VTC competitions.	500	300	200	1,000
11.	Examination (NITA/ KNEC)			-	-
	TOTAL	7,500	4,500	3,000	15,000

- xi. Assessment and certification by external bodies (NITA/KNEC): - The trainees who have successfully undertaken the training shall be subjected to external assessment for purposes of certification. This expense shall be paid to the GoK recognized and regulatory bodies NITA and KNEC.
- xii. Infrastructural Development: - The vote shall address the infrastructural development in the institutions
- xiii. Skills competition and exhibitions: - This shall support skills exhibitions
- xiv. Medical and Emergencies: - This shall support emergency medical issues at the institutions and also cover insurance covers during industrial attachments

Each trainee will receive Kshs 15,000 per year from the Capitation Fund or as may be decided by the Cabinet. The fund will be broken down as follows;

Since the National Government stopped the subsidized vocational training centers grant, the department proposes that moving forward the government factors Ksh 30,000 to bridge the gap. A policy proposal would come later.

Directorate of ECDE

Kisumu County has 684 ECD centers of which 627 are anchored in primary schools and 57 are stand-alone public ECD centers. There are also 435 registered private ECD centers. The public ECD centers have a total enrolment of 52,818 children and the registered private ECDE centers have 36,076 children - this brings a sub-total of 88,894 children in legally recognized centers. Important to note is that there are 7,638 children who are in unregistered ECD centers. The grand total of ECD enrolment school going- age children is **96,532**. The county has high poverty levels, high **HIV/AIDS** prevalence rates and a rapidly growing urban population. For example, it is estimated that in 2006, about half of the inhabitants in Kisumu City were poor, 15 percent were HIV-positive and over 60 percent lived in peri-urban informal settlements (UN-HABITAT, 2006). **In addition to HIV/AIDS, malaria, cholera, typhoid, diarrhea and currently COVID-19 are also major health threats in the county. Other challenges the city faces include housing shortages, lack of adequate water and sanitation facilities and high levels of unemployment.** Many residents derive their livelihoods from subsistence fishing, agriculture or the informal sector, known as Jua Kali, and earn between Kshs. 3,000 and 4,000 [\$37.50-50] per month (UN HABITAT, 2006). **As a result of these challenges, most of the ECD children suffer from food insecurity as well as high levels of malnutrition that result to high rate of ECD school drop-out.**

It is important to note that the Government of Kisumu County recognizes the importance of Early Childhood Development, as one of the most important levers for accelerating the attainment of **Education for All (EFA) and the Sustainable Development Goals (SDGs)**.

The EFA goal number one obligated states' Governments to expand and enhance a comprehensive Early Childhood Development programme which is essential to the achievement of the basic education goals. It has also recognized that building human capital through quality education is a central pillar of the Republic of Kenya Government's **Vision 2030**.

This is also supported by **The Kenyan Constitution 2010, The National Pre-primary Education Policy 2017, Policy standards and guidelines 2018 and the county Early Childhood Education Act 2021**. However, the education sector still faces regional inequalities in the county.

Children from poor families in a number of rural areas and informal settlements in urban areas, still face disadvantages in education due to a combination of factors including food insecurity as well as high malnutrition and stunting growth rates among others.

Malnourished children suffer many foods insecurity –related negative effects including systematic achieving lower competency levels on most tests across all ages (Grantham-MC Greger e al.2007; Kar BR et al. 2008 and Martarell et al 2010). As a result of these factors, access to early childhood education is still inadequate across the county.

In order to mitigate this, the Government of Kisumu County started feeding programme in 2015 to provide a meal to children at school to increase enrolment (access), retention and completion, improve child health and also improve learning performance of ECD children.

However, feeding programme faces some *challenges* like; -

- a) underbudgeting because ksh. 17,000,000 only is allocated yet it needs at least ksh.600,000,000
- b) unsustainability; the quantity food items given to schools can last for only one month out of the nine months of the year.
- c) Compromised nutritional value; the government provide only rice (starch) and cooking oil. It is expected that the parents complement by offering beans which in most case not realized due to poverty level of the majority of households.
- d) Time consuming; preparing meals in school is not only expensive to parents but also time consuming to both learners and teachers

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</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	661,032,224	643,237,498	-17,794,726
21	Compensation of Employees	375,654,831	375,654,831	0
22	Goods and Services	34,425,201	16,630,475	-17,794,726
26	Grants	250,952,192	250,952,192	0
	Capital Expenditure	78,249,894	82,049,894	3,800,000

31	Acquisition of Non-Financial Assets	78,249,894	82,049,894	3,800,000
	Total Expenditure	739,282,118	725,287,392	-13,994,726

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	374,948,331	51.59
Operations & Maintenance	226,135,975	31.18
Development	124,203,086	17.12
Total	725,287,392	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>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP60101: General Administration	386,315,031	383,914,409	-2,400,622
SP60102: Human Resource Management	970,000	90,000	-880,000
SP60103: Information Technology	11,385,000	4,844,397	-6,540,603
Total Programme Expenditure	398,670,031	388,848,806	-9,821,225

P601: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	398,670,031	387,048,806	-11,621,225
21	Compensation of Employees	375,654,831	374,948,331	-706,500
22	Goods and Services	23,015,200	11,393,975	-10,914,725
	Capital Expenditure	0	1,800,000	1,800,000
31	Acquisition of Non-Financial Assets	0	1,800,000	1,800,000
	Total Expenditure	398,670,031	388,848,806	-9,821,225

P601: General Administration, Planning and Support Services		
<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	374,948,331	96.43
Operations & Maintenance	13,900,475	3.57
Total	388,848,806	100

P601: General Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP60101: General Administration	386,315,031	383,986,409	-2,328,622
SP60102: Human Resource Management	970,000	90,000	-880,000
SP60103: Information Technology	11,385,000	4,772,397	-6,612,603
Total Programme Expenditure	398,670,031	388,848,806	-9,821,225

P601: General Administration, Planning and Support Services				
SP60102: Human Resource Management				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2022/2023</i>	<i>Projected</i>	<i>Variance</i>
Economic Classification		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	970,000	90,000	-880,000
22	Goods and Services	970,000	90,000	-880,000
	Total Expenditure	970,000	90,000	-880,000

P601: General Administration, Planning and Support Services				
SP60103: Information Technology				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2022/2023</i>	<i>Projected</i>	<i>Variance</i>
Economic Classification		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	11,385,000	3,772,397	-7,612,603
22	Goods and Services	11,385,000	3,772,397	-7,612,603
	Capital Expenditure	0	1,000,000	1,000,000
31	Acquisition of Non-Financial Assets	0	1,000,000	1,000,000
	Total Expenditure	11,385,000	4,772,397	-6,612,603

P602: Education and Youth Training			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP60201: ECD Management	270,598,895	271,882,194	1,283,299
SP60202: TVETS	64,063,192	62,205,692	-1,857,500
Total Programme Expenditure	334,662,087	334,087,886	-574,201

P602: Education and Youth Training				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	256,412,193	253,837,992	-2,574,201
22	Goods and Services	5,460,001	2,885,800	-2,574,201
26	Grants	250,952,192	250,952,192	0
	Capital Expenditure	78,249,894	80,249,894	2,000,000
31	Acquisition of Non-Financial Assets	78,249,894	80,249,894	2,000,000
	Total Expenditure	334,662,087	334,087,886	-574,201

P602: Education and Youth Training		
Category	Amount	Percentage
Operations & Maintenance	208,384,800	62.37
Development	125,703,086	37.63
Total	334,087,886	100

P603: Gender, Youth Empowerment and Social Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	5,950,000	2,350,700	-3,599,300
22	Goods and Services	5,950,000	2,350,700	-3,599,300
	Total Expenditure	5,950,000	2,350,700	-3,599,300

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 2022/2023</i>	<i>Supplementary Estimates 2022/2023</i>	<i>Variance</i>
210000	Compensation of Employees	375,654,831	374,948,331	-706,000
2110100	Basic Salaries Permanent Employees	375,654,831	374,948,331	-706,000
2110101	Salaries & Wages - Civil Servants	375,654,831	374,948,331	-706,500
2200000	Use of Goods and Services	10,660,200	7,531,578	-3,128,622
2210200	Communication, Supplies and Services	250,000	88,000	-162,000
2210201	Telephone Services	250,000	88,000	-162,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	902,000	291,214	-610,786
2210301	Travel - Airline, Bus etc	272,000	58,114	-213,886
2210302	Accommodation -Domestic Travel	200,000	126,000	-74,000
2210303	Daily Subsistence Allowance	430,000	107,100	-322,900
2210500	Printing, Advertising and Information Supplies and Services	350,000	87,500	-262,500
2210502	Publishing & Printing services	350,000	87,500	-262,500
2210600	Rental of Produced Assets	550,000	137,500	-412,500
2210604	Hire of Transport	550,000	137,500	-412,500
2210800	Hospitality Supplies and Services	660,000	442,400	-217,600
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	310,000	354,900	44,900
2210802	Board Committee, Conferences and Seminars	350,000	87,500	-262,500
2210900	Insurance Costs	0	87,550	87,550
2210904	Motor Vehicle Insurance		87,550	87,550
2211000	Specialised Materials and Supplies	210,000	485,500	275,500
2211016	Purchase of Uniforms & Clothing -Staff	210,000	485,500	275,500
2211100	General Office Supplies and Services	2,887,100	3,115,325	228,225
2211101	General Office Supplies	2,887,100	3,115,325	228,225
2211200	Fuel, Oil and Lubricants	1,800,000	1,350,000	-450,000
2211201	Refined Fuels and Lubricants for Transport	1,800,000	1,350,000	-450,000
2211300	Other Operating Expenses	528,200	250,000	-278,200
2211305	Contracted Guards &Cleaning Services	350,200	0	-350,200
2211310	Contracted Professional Services	178,000	250,000	72,000

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,050,445	1,105,544	-944,901
2220101	Maintenance Motor Vehicles	2,050,445	1,105,544	-944,901
2220103	Maintenance Boats & Ferries			0
2220200	Routine Maintenance - Other Assets	472,455	91,045	-381,410
2220205	Maintenance of Buildings and Stations Non-Residential	472,455	91,045	-381,410
3100000	Acquisition of Non-Financial Assets	0	800,000	800,000
3111000	Purchase of Office Furniture/General Equipment	0	800,000	800,000
3111002	Purchase of Computers, Printers and Other IT Equipment		800,000	800,000

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	970,000	90,000	-880,000
2210200	Communication, Supplies and Services	90,000	0	-90,000
2210201	Telephone Services	90,000	0	-90,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	580,000	0	-580,000
2210301	Travel - Airline, Bus etc	200,000	0	-200,000
2210309	Field Allowance	380,000	0	-380,000
2210800	Hospitality Supplies and Services	300,000	90,000	-210,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	90,000	-210,000

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	11,385,000	3,772,397	-7,612,603
2210200	Communication, Supplies and Services	620,000	257,080	-362,920
2210201	Telephone Services	120,000	30,000	-90,000
2210202	Internet Connections	500,000	227,080	-272,920

2210300	Domestic Travel, Subsistence and Other Transportation Costs	840,000	320,200	-519,800
2210301	Travel - Airline, Bus etc	280,000	90,000	-190,000
2210302	Accommodation -Domestic Travel	300,000	106,400	-193,600
2210303	Daily Subsistence Allowance	260,000	123,800	-136,200
2210800	Hospitality Supplies and Services	575,000	206,250	-368,750
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	275,000	206,250	-68,750
2210802	Board Committee, Conferences and Seminars	300,000	0	-300,000
2211100	General Office Supplies and Services	300,000	300,000	0
2211101	General Office Supplies	300,000	300,000	0
2211300	Other Operating Expenses	7,050,000	2,688,867	-4,361,133
2211310	Contracted Professional Services	6,800,000	2,626,367	-4,173,633
2211399	Other Operating Expenses	250,000	62,500	-187,500
2220200	Routine Maintenance - Other Assets	2,000,000	0	-2,000,000
2220210	Maintenance of Computers, Software and Networks	2,000,000	0	-2,000,000
3100000	Acquisition of Non-Financial Assets	0	1,000,000	1,000,000
3111000	Purchase of Office Furniture/General Equipment	0	1,000,000	1,000,000
3111002	Purchase of Computers, Printers and Other IT Equipment		1,000,000	1,000,000

P602: Education and Youth Training				
SP60201: ECD Management				
<i>Code</i>	<i>Item Description</i>	<i>Approved Estimates 2022/2023</i>	<i>Supplementary 2022/2023</i>	<i>Estimates Variance</i>
2200000	Use of Goods and Services	2,850,001	2,133,300	-716,701
2210200	Communication, Supplies and Services	120,000	30,000	-90,000
2210201	Telephone Services	120,000	30,000	-90,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,270,001	348,300	-921,701
2210301	Travel - Airline, Bus etc	260,000	70,000	-190,000
2210302	Accommodation -Domestic Travel	300,000	175,800	-124,200
2210303	Daily Subsistence Allowance	410,000	102,500	-307,500
2210309	Field Allowance	300,001	0	-300,001

2210500	Printing, Advertising and Information Supplies and Services	400,000	0	-400,000
2210504	Advertising & Publicity	400,000	0	-400,000
2210800	Hospitality Supplies and Services	730,000	350,000	-380,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	350,000	350,000	0
2210802	Board Committee, Conferences and Seminars	380,000	0	-380,000
2210900	Insurance Costs	0	75,000	75,000
2210904	Motor Vehicle Insurance		75,000	75,000
2211000	Specialised Materials and Supplies	0	1,000,000	1,000,000
2211015	Food and Rations		1,000,000	1,000,000
2211100	General Office Supplies and Services	330,000	330,000	0
2211101	General Office Supplies	330,000	330,000	0
2600000	Grants	205,499,000	205,499,000	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	499,000	499,000	0
2640503	Emergency Relief -Food, Medicine & Other Materials	499,000	499,000	0
3100000	Acquisition of Non-Financial Assets	62,249,894	64,249,894	2,000,000
3110200	Construction of Buildings	23,850,000	25,850,000	2,000,000
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	23,850,000	25,850,000	2,000,000
3111000	Purchase of Office Furniture/General Equipment	0	1,500,000	1,500,000
3111001	Purchase of Office Furniture/General Equipment		1,500,000	1,500,000
3111100	Specialised Plant, Equipment and Machinery	21,500,000	20,000,000	-1,500,000
3111109	Purchase of Educational Aids and Related Equipment	21,500,000	20,000,000	-1,500,000
3120100	Acquisition of Strategic Stocks	16,899,894	16,899,894	0
3120101	Maize and Beans	16,899,894	16,899,894	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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,610,000	752,500	-1,857,500
2210200	Communication, Supplies and Services	220,000	0	-220,000
2210201	Telephone Services	220,000	0	-220,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,230,000	100,000	-1,130,000
2210301	Travel - Airline, Bus etc	300,000	50,000	-250,000
2210302	Accommodation -Domestic Travel	300,000	50,000	-250,000
2210303	Daily Subsistence Allowance	330,000	0	-330,000
2210309	Field Allowance	300,000	0	-300,000
2210500	Printing, Advertising and Information Supplies and Services	350,000	50,000	-300,000
2210504	Advertising & Publicity	350,000	50,000	-300,000
2210800	Hospitality Supplies and Services	810,000	602,500	-207,500
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	602,500	202,500
2210802	Board Committee, Conferences and Seminars	410,000	0	-410,000
2600000	Grants	45,453,192	45,453,192	0
2640500	Other Capital Grants and Transfers	45,453,192	45,453,192	0
2640503	Other Capital Grants and Transfers	45,453,192	45,453,192	0
3100000	Acquisition of Non-Financial Assets	16,000,000	16,000,000	0
3110200	Construction of Buildings	16,000,000	16,000,000	0
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	16,000,000	16,000,000	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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,270,000	946,850	-1,323,150
2210200	Communication, Supplies and Services	180,000	45,000	-135,000
2210201	Telephone Services	180,000	45,000	-135,000

2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,290,000	301,850	-988,150
2210301	Travel - Airline, Bus etc	320,000	49,000	-271,000
2210302	Accommodation -Domestic Travel	300,000	151,450	-148,550
2210303	Daily Subsistence Allowance	320,000	101,400	-218,600
2210309	Field Allowance	350,000	0	-350,000
2210800	Hospitality Supplies and Services	800,000	600,000	-200,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	600,000	200,000
2210802	Board Committee, Conferences and Seminars	400,000	0	-400,000

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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	3,680,000	1,403,850	-2,276,150
2210200	Communication, Supplies and Services	210,000	0	-210,000
2210201	Telephone Services	210,000	0	-210,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,110,000	83,950	-1,026,050
2210301	Travel - Airline, Bus etc	300,000	30,750	-269,250
2210302	Accommodation -Domestic Travel	310,000	53,200	-256,800
2210303	Daily Subsistence Allowance	300,000	0	-300,000
2210309	Field Allowance	200,000	0	-200,000
2210500	Printing, Advertising and Information Supplies and Services	610,000	19,900	-590,100
2210502	Publishing & Printing services	310,000	19,900	-290,100
2210504	Advertising & Publicity	300,000	0	-300,000
2210800	Hospitality Supplies and Services	750,000	300,000	-450,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0
2210802	Board Committee, Conferences and Seminars	450,000	0	-450,000
2211100	General Office Supplies and Services	1,000,000	1,000,000	0
2211101	General Office Supplies	1,000,000	1,000,000	0

11. DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES

Introduction

As stipulated in CIDP 11, the department envisions a climate resilient county with clean and healthy environment supplied with quality water for domestic and irrigation purposes.

The mission of the department is to enhance access to safe and healthy environment with sustainable water supply and irrigation systems that are climate resilient through a multisectoral approach.

The directorate formulated the following objectives towards attaining its vision;

Objective 1: Improve access to water services from 58% to 68% by the year 2022

Objective 2: Increase storage per capita per day from 8 liters to 25 liters by the year 2022

Objective 3: Reduce Non-Revenue Water from 45% to 30% by the year 2022

Objective 4: Create enabling environment for service provision and management.

DESCRIPTION OF 2022/23 FINANCIAL YEAR DEVELOPMENT PROJECTS

The department identified a total of 6 development projects for the financial year 2022/2023 towards achieving its set objectives:

1. Expansion of Nyakach Water Supply Treatment Works
2. Rehabilitation and Expansion of Muhoroni water Supply
3. Rehabilitation and upgrading Existing /Broken down boreholes
4. Pipeline Extension of Gita Koluoch water project – 3m
5. Mbora water project
6. Solarizing of St. Barnabas girls Sec. Sch borehole

Expansion of Nyakach Water Supply Treatment Works

Nyakach water supply is one of the water projects that was commissioned more than 20 years ago and therefore has outlived its design period. Key programme towards realization of directorate's **objective 1** is rehabilitation and expansion of existing major water supplies.

The anticipated outcome of the project will be improved daily water production which will translate to more than 300 additional households reached by the water supply.

The project cost is estimated at Ksh 14 million and one of the key project activities will be construction of main distribution pipeline from an already constructed 400m³ reinforced concrete tank

Rehabilitation and upgrading Existing /Broken down boreholes

The directorate conducted assessment and identified a number of non-functional projects as well as good yielding boreholes that are currently fitted with handpumps across the county. The directorate as therefore planned to restore functionality of non-functional boreholes and upgrade existing viable borehole through equipping them with solar driver submersible pumps.

The project cost is projected at Ksh 10 million and it's expected that the project will reach more than 18 750 persons with potable water.

Solarizing of St. Barnabas girls Sec. Sch borehole

This is an ongoing project consisting of a borehole that is currently equipped with electrically driven pump. The borehole production and pumping capacity escalates its energy consumption hence increased cost of operation and consequently reducing the reliability of the water project.

The directorate has proposed equipping the borehole with solar driven submersible pump in order to improve its efficiency and effectiveness. Upon its completion, the project reliability will be increased to more 1200 people including the populace of st Barnabas girls in North Seme ward of Sene Sub County

Pipeline Extension of Gita Koluoch water project

The project was initiated in the last financial year with the main aim of reaching the populace around the intake of Maseno kombewa water supply with potable water.

Currently the villages around the water supply intake cannot be served from the main distribution pipeline due to limited water head. The project therefore seeks to construct a water reservoir with adequate altitude to serve the unreached population around the water supply

The project cost is estimated at Ksh 3M and it is expected to adequately serve more than 400 Households once completed.

The project is located in Kisumu West Ward of Kisumu West Sub County

Rehabilitation and Expansion of Muhoroni water Supply

Muhoroni water supply is one of the 14 major water supplies in the county that were earmarked for upgrading and rehabilitation in the CIDP 11. Currently, accessibility to the water supply intake and treatment works has been eroded hence challenging accessibility to the plant. The proposed project seeks to improve on the accessibility to the water supply as well as rehabilitate both the intake and treatment plants of the water supply.

The production of the water supply will increase and it will serve more than 450 additional households.

The project cost is estimated at Ksh 7m and it's located in Muhoroni sub-county

Mbora water project

The project aims at providing clean safe water to Mbora community in South West Nyakach of Nyakach subcounty that currently lacks access to potable water and are forced to get water from unprotected sources.

The project which is costed at Ksh 4 M will consist of a borehole equipped with solar driven water pump, elevated tank tower and a communal water point

The project is expected to reach a proximately 350 households upon its completion.

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
PO: Water Service Provision	265,450,699	163,427,487	(102,023,212)
PO: Environment and Natural Resources	46,212,768	40,509,138	(5,703,630)
Total Expenditure	311,663,467	203,936,625	(107,726,842)

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

Department: Finance and Economic Planning				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	122,763,870	109,037,028	(13,726,842)
21	Compensation of Employees	64,240,583	64,240,583	-
22	Goods and Services	58,523,287	44,515,746	(14,007,541)
26	Grants	0	280,699	280,699
	Capital Expenditure	188,899,597	94,899,597	(94,000,000)
31	Acquisition of Non-Financial Assets	188,899,597	94,899,597	(94,000,000)
	Total Expenditure	311,663,467	203,936,625	(107,726,842)

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	64,240,583	31.50
Operations & Maintenance	47,396,042	23.24
Development	92,300,000	45.26
Total	203,936,625	100

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

P0: Water Service Provision			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP: Water Service Provision and Management	234,991,493	134,827,826	-100,163,667
SP020202: Infrastructure Development	6,493,322	5,268,322	-1,225,000
SP020203: Water and Sewerage Services	940,000	305,455	-634,545
SP020204: SEACAP/FLOCA	23,025,884	23,025,884	0
Total Programme Expenditure	265,450,699	163,427,487	-102,023,212

P0: Water Service Provision				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	76,551,102	68,527,890	-8,023,212
21	Compensation of Employees	36,544,815	36,544,815	0
22	Goods and Services	40,006,287	31,702,376	-8,303,911
26	Grants	0	280,699	280,699
	Capital Expenditure	188,899,597	94,899,597	-94,000,000
31	Acquisition of Non-Financial Assets	188,899,597	94,899,597	-94,000,000
	Total Expenditure	265,450,699	163,427,487	-102,023,212

P0: Water Service Provision		
Category	Amount	Percentage
Personnel Emoluments	36,544,815	22.36
Operations & Maintenance	34,582,672	21.16
Development	92,300,000	56.48
Total	163,427,487	100

P0: Water Service Provision				
SP: Water Service Provision and Management				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	48,691,493	42,527,826	-6,163,667
21	Compensation of Employees	31,551,493	31,551,493	0
22	Goods and Services	17,140,000	10,695,634	-6,444,366
26	Grants	0	280,699	280,699
	Capital Expenditure	186,300,000	92,300,000	-94,000,000
31	Acquisition of Non-Financial Assets	186,300,000	92,300,000	-94,000,000
	Total Expenditure	234,991,493	134,827,826	-100,163,667

P0: Environment and Natural Resources				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP01: Administration and Planning Services		39,455,912	37,723,532	-1,732,380
SP02 Solid Water Management		2,567,000	541,750	-2,025,250
SP03: Pollution Control		1,460,000	855,000	-605,000

SP020204: Environmental Conservation and Protection	1,129,856	979,856	-150,000
SP020205: Mining and Natural Resources	200,000	50,000	-150,000
SP020206: Climate Change	1,400,000	359,000	-1,041,000
Total Programme Expenditure	46,212,768	40,509,138	-5,703,630

P0: Environment and Natural Resources				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure		46,212,768	40,509,138	-5,703,630
21	Compensation of Employees	27,695,768	27,695,768	0
22	Goods and Services	18,517,000	12,813,370	-5,703,630
Total Expenditure		46,212,768	40,509,138	-5,703,630

P0: Environment and Natural Resources		
Category	Amount	Percentage
Personnel Emoluments	27,695,768	68.37
Operations & Maintenance	12,813,370	31.63
Total	40,509,138	100

P0: Environment and Natural Resources				
SP01: Administration and Planning Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure		39,455,912	37,723,532	-1,732,380
21	Compensation of Employees	27,065,912	27,065,912	0
22	Goods and Services	12,390,000	10,657,620	-1,732,380
Total Expenditure		39,455,912	37,723,532	-1,732,380

P0: Environment and Natural Resources				
SP02 Solid Water Management				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>Projected</i>	<i>Variance</i>
Recurrent Expenditure		2,567,000	541,750	-2,025,250
22	Goods and Services	2,567,000	541,750	-2,025,250

	Total Expenditure	2,567,000	541,750	-2,025,250
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P0: Environment and Natural Resources				
SP03: Pollution Control				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	1,460,000	855,000	-605,000
22	Goods and Services	1,460,000	855,000	-605,000
	Total Expenditure	1,460,000	855,000	-605,000

P0: Environment and Natural Resources				
SP020204: Environmental Conservation and Protection				
		<i>Approved</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	1,129,856	979,856	-150,000
21	Compensation of Employees	629,856	629,856	0
22	Goods and Services	500,000	350,000	-150,000
	Total Expenditure	1,129,856	979,856	-150,000

Part I: Classification by Vote, Head and Item

P0: Water Service Provision				
SP: Water Service Provision and Management				
		<i>Approved</i>	<i>Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	31,551,493	31,551,493	-
2110100	Basic Salaries Permanent Employees	31,551,493	31,551,493	-
2110101	Salaries & Wages - Civil Servants	31,551,493	31,551,493	-
2200000	Use of Goods and Services	17,140,000	10,695,634	(6,444,366)
2210200	Communication, Supplies and Services	140,000	35,000	(105,000)
2210201	Telephone Services	140,000	35,000	(105,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,500,000	500,000	(1,000,000)

2210309	Field Allowance	1,500,000	500,000	(1,000,000)
2210500	Printing, Advertising and Information Supplies and Services	500,000	500,000	-
2210502	Publishing & Printing services	500,000	500,000	-
2210800	Hospitality Supplies and Services	900,000	673,650	(226,350)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	200,000	(200,000)
2210802	Board Committee, Conferences and Seminars	500,000	473,650	(26,350)
2211100	General Office Supplies and Services	3,100,000	1,935,487	(1,164,513)
2211101	General Office Supplies	2,600,000	1,728,987	(871,013)
2211102	Supplies and Accessories for Computers and Printers	500,000	206,500	(293,500)
2211200	Fuel, Oil and Lubricants	4,500,000	3,025,000	(1,475,000)
2211201	Refined Fuels and Lubricants for Transport	4,500,000	3,025,000	(1,475,000)
2211300	Other Operating Expenses	200,000	0	(200,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	0	(200,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,100,000	(700,000)
2220101	Maintenance Motor Vehicles	1,800,000	1,100,000	(700,000)
2220200	Routine Maintenance - Other Assets	2,000,000	411,697	(1,588,303)
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	411,697	(1,588,303)
2600000	Grants	0	280,699	280,699
2640400	Other Current Transfers, Grants and Subsidies	0	280,699	280,699
2640401	Grants Non-Profit NGO	0	280,699	280,699
3100000	Acquisition of Non-Financial Assets	186,300,000	92,300,000	(94,000,000)
3110500	Construction of Civil Works	180,300,000	86,300,000	(94,000,000)
3110502	Water & Sewerage Supplies	58,000,000	35,500,000	(22,500,000)
3110504	Other Infrastructure and Civil Works	122,300,000	50,800,000	(71,500,000)

3111000	Purchase of Office Furniture/General Equipment	2,500,000	2,514,800	14,800
3111001	Purchase of Office Furniture/General Equipment	2,500,000	2,514,800	14,800
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	6,000,000	6,000,000	-
3111301	Purchase of Certified Crop Seeds	6,000,000	6,000,000	-

P0: Water Service Provision				
SP020202: Infrastructure Development				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	4,993,322	4,993,322	-
2110100	Basic Salaries Permanent Employees	4,993,322	4,993,322	-
2110101	Salaries & Wages - Civil Servants	4,993,322	4,993,322	-
2200000	Use of Goods and Services	1,500,000	275,000	(1,225,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,000,000	200,000	(800,000)
2210303	Daily Subsistence Allowance	500,000	100,000	(400,000)
2210309	Field Allowance	500,000	100,000	(400,000)
2210500	Printing, Advertising and Information Supplies and Services	400,000	50,000	(350,000)
2210502	Publishing & Printing services	400,000	50,000	(350,000)
2210700	Training Expenses	100,000	25,000	(75,000)
2210701	Travel Allowances	100,000	25,000	(75,000)

P0: Water Service Provision				
SP020203: Water and Sewerage Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	940,000	305,455	(634,545)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	840,000	285,455	(554,545)
2210309	Field Allowance	840,000	285,455	(554,545)
2210500	Printing, Advertising and Information Supplies and Services	100,000	20,000	(80,000)
2210504	Advertising & Publicity	100,000	20,000	(80,000)

P0: Water Service Provision				
SP020204: SEACAP/FLOCA				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	20,426,287	20,426,287	-
2210200	Communication, Supplies and Services	262,200	262,200	-
2210201	Telephone Services	250,000	250,000	-
2210203	Courier & Postal Services	12,200	12,200	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,617,800	4,617,800	-
2210302	Accommodation -Domestic Travel	200,000	200,000	-
2210303	Daily Subsistence Allowance	380,000	380,000	-
2210309	Field Allowance	4,037,800	4,037,800	-
2210500	Printing, Advertising and Information Supplies and Services	635,000	635,000	-
2210502	Publishing & Printing services	435,000	435,000	-
2210503	Subscriptions - Newspaper & Magazines	50,000	50,000	-
2210504	Advertising & Publicity	150,000	150,000	-
2210800	Hospitality Supplies and Services	7,339,191	7,339,191	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,455,000	3,455,000	-
2210802	Board Committee, Conferences and Seminars	3,884,191	3,884,191	-
2211000	Specialised Materials and Supplies	850,000	850,000	-
2211016	Purchase of Uniforms & Clothing -Staff	850,000	850,000	-
2211100	General Office Supplies and Services	4,822,096	4,822,096	-
2211101	General Office Supplies	3,122,096	3,122,096	-
2211102	Supplies and Accessories for Computers and Printers	1,600,000	1,600,000	-
2211103	Sanitary and Cleaning Materials Supplies	100,000	100,000	-
2211200	Fuel, Oil and Lubricants	1,000,000	1,000,000	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
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	400,000	400,000	-
2220205	Maintenance of Buildings and Stations Non-Residential	400,000	400,000	-
3100000	Acquisition of Non-Financial Assets	2,599,597	2,599,597	-
3111000	Purchase of Office Furniture/General Equipment	1,000,000	1,000,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,000,000	-
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	125,000	125,000	-
3111301	Purchase of Certified Crop Seeds	125,000	125,000	-
3111500	Rehabilitation of Civil Works	1,474,597	1,474,597	-
3111504	Other infrastructure and Civil Works	1,474,597	1,474,597	-

P0: Environment and Natural Resources				
SP01: Administration and Planning Services				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	27,065,912	27,065,912	-
2110100	Basic Salaries Permanent Employees	22,302,980	22,302,980	-
2110101	Salaries & Wages - Civil Servants	22,302,980	22,302,980	-
2110200	Basic Wages - Temporary Employees	4,762,932	4,762,932	-
2110202	Salaries & Wages - Casual Labour Others	4,762,932	4,762,932	-
2200000	Use of Goods and Services	12,390,000	10,657,620	(1,732,380)
2210200	Communication, Supplies and Services	240,000	60,000	(180,000)
2210201	Telephone Services	200,000	50,000	(150,000)
2210203	Courier & Postal Services	40,000	10,000	(30,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,700,000	936,200	(763,800)
2210301	Travel - Airline, Bus etc	500,000	100,000	(400,000)
2210302	Accommodation -Domestic Travel	700,000	611,200	(88,800)
2210303	Daily Subsistence Allowance	200,000	50,000	(150,000)
2210309	Field Allowance	300,000	175,000	(125,000)

2210400	Foreign Travel, Subsistence and other Transportation Costs	400,000	200,000	(200,000)
2210401	Travel - Airline, Bus etc	200,000	50,000	(150,000)
2210402	Accommodation -international Travel	100,000	75,000	(25,000)
2210403	Daily Subsistence Allowance	100,000	75,000	(25,000)
2210500	Printing, Advertising and Information Supplies and Services	800,000	175,000	(625,000)
2210502	Publishing & Printing services	200,000	50,000	(150,000)
2210503	Subscriptions - Newspaper & Magazines	100,000	25,000	(75,000)
2210504	Advertising & Publicity	500,000	100,000	(400,000)
2210700	Training Expenses	800,000	150,000	(650,000)
2210701	Travel Allowances	300,000	50,000	(250,000)
2210710	Accommodation	500,000	100,000	(400,000)
2210800	Hospitality Supplies and Services	800,000	489,200	(310,800)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	289,200	(10,800)
2210802	Board Committee, Conferences and Seminars	500,000	200,000	(300,000)
2211000	Specialised Materials and Supplies	500,000	100,000	(400,000)
2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000	100,000	(400,000)
2211100	General Office Supplies and Services	900,000	0	(900,000)
2211101	General Office Supplies	900,000	0	(900,000)
2211200	Fuel, Oil and Lubricants	2,500,000	5,142,194	2,642,194
2211201	Refined Fuels and Lubricants for Transport	2,500,000	5,142,194	2,642,194
2211300	Other Operating Expenses	500,000	500,000	-
2211305	Contracted Guards &Cleaning Services	500,000	500,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,350,000	1,339,118	(10,882)
2220101	Maintenance Motor Vehicles	1,350,000	1,339,118	(10,882)
2220200	Routine Maintenance - Other Assets	1,900,000	1,565,908	(334,092)

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	186,668	(313,332)
2220205	Maintenance of Buildings and Stations Non-Residential	1,400,000	1,379,240	(20,760)

P0: Environment and Natural Resources				
SP02 Solid Water Management				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,567,000	541,750	(2,025,250)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	125,000	(375,000)
2210301	Travel - Airline, Bus etc	50,000	12,500	(37,500)
2210302	Accommodation -Domestic Travel	100,000	25,000	(75,000)
2210303	Daily Subsistence Allowance	50,000	12,500	(37,500)
2210309	Field Allowance	300,000	75,000	(225,000)
2210500	Printing, Advertising and Information Supplies and Services	60,000	15,000	(45,000)
2210502	Publishing & Printing services	50,000	12,500	(37,500)
2210503	Subscriptions - Newspaper & Magazines	10,000	2,500	(7,500)
2210800	Hospitality Supplies and Services	100,000	25,000	(75,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	25,000	(75,000)
2211200	Fuel, Oil and Lubricants	1,000,000	250,000	(750,000)
2211201	Refined Fuels and Lubricants for Transport	1,000,000	250,000	(750,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	907,000	126,750	(780,250)
2220101	Maintenance Motor Vehicles	907,000	126,750	(780,250)

P0: Environment and Natural Resources

SP03: Pollution Control				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,460,000	855,000	(605,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	50,000	(350,000)
2210309	Field Allowance	400,000	50,000	(350,000)
2210500	Printing, Advertising and Information Supplies and Services	260,000	30,000	(230,000)
2210502	Publishing & Printing services	160,000	20,000	(140,000)
2210504	Advertising & Publicity	100,000	10,000	(90,000)
2210800	Hospitality Supplies and Services	800,000	775,000	(25,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	500,000	-
2210802	Board Committee, Conferences and Seminars	300,000	275,000	(25,000)

P0: Environment and Natural Resources				
SP020204: Environmental Conservation and Protection				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	629,856	629,856	-
2110200	Basic Wages - Temporary Employees	629,856	629,856	-
2110202	Salaries & Wages - Casual Labour Others	629,856	629,856	-
2200000	Use of Goods and Services	500,000	350,000	(150,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	350,000	(150,000)
2210302	Accommodation -Domestic Travel	200,000	50,000	(150,000)
2210309	Field Allowance	300,000	300,000	-

P0: Environment and Natural Resources				
SP020205: Mining and Natural Resources				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	200,000	50,000	(150,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	50,000	(150,000)
2210302	Accommodation -Domestic Travel	100,000	25,000	(75,000)
2210303	Daily Subsistence Allowance	100,000	25,000	(75,000)

P0: Environment and Natural Resources				
SP020206: Climate Change				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	1,400,000	359,000	(1,041,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	100,000	(300,000)
2210309	Field Allowance	400,000	100,000	(300,000)
2210500	Printing, Advertising and Information Supplies and Services	500,000	125,000	(375,000)
2210502	Publishing & Printing services	100,000	25,000	(75,000)
2210503	Subscriptions - Newspaper & Magazines	100,000	25,000	(75,000)
2210504	Advertising & Publicity	300,000	75,000	(225,000)
2210800	Hospitality Supplies and Services	500,000	134,000	(366,000)
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	84,000	(216,000)
2210802	Board Committee, Conferences and Seminars	200,000	50,000	(150,000)

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 Conferenceto 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 safety.

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		
				2022/2023	2023/2024	2024/2025
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 2022		
		customer satisfaction survey, gender and youth	Customer satisfaction survey report;	31 st Dec 2022	31 st Dec 2022	31 st Dec 2023

		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 2022	31 st Dec 2022	31 st Dec 2023
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	No. No.	No No..	No No.,
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			registered			
P. 004 Preventive Healthcare Services						
Outcome: Improved Hygiene Standard						
	Public Health	Food Handlers Examined	Number of Health Certificate Issued	No	No.	No.
			Number of food handler centers covered.	No..	No.	No.
P. 005 ENVIROMENTAL MANAGEMENT SERVICES						
Outcome: Improved clean, Healthy socio-economically viable and beautiful Environment						
	Environment Department	20 Tonnes of cabbage collected per day	Number of open spaces and parks Beautified	No	No.	No.
			Number of trees planted			
			Number of environmenta			

			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

Programme Description	Approved Estimates	Supplementary	Estimates
	2022/2023	2022/2023	Variance
SP01: General Administration and Planning Services	264,655,078	380,727,330	116,072,252
SP02: Finance	21,855,964	21,855,964	0
SP03: Education and Social Services	33,411,122	33,411,122	0
SP04: Public Health	45,290,823	45,290,823	0
SP05: Environmental Management Services	62,621,434	62,621,434	0
SP06: Planning and Engineering	32,793,465	32,793,465	0
Total Expenditure	460,627,886	576,700,138	116,072,252

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

KISUMU CITY				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Recurrent Expenditure		387,139,322	453,411,574	66,272,252
21	Compensation of Employees	258,695,144	258,695,144	0
22	Goods and Services	128,444,178	194,356,430	65,912,252
26	Grants	0	360,000	360,000
Capital Expenditure		73,488,564	123,288,564	49,800,000
31	Acquisition of Non-Financial Assets	73,488,564	123,288,564	49,800,000
Total Expenditure		460,627,886	576,700,138	116,072,252

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	258,695,144	44.86
Operations & Maintenance	199,716,430	34.63
Development	118,288,564	20.51
Total	576,700,138	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>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
SP01: General Administration and Planning Services		264,655,078	380,727,330	116,072,252
SP02: Finance		21,855,964	21,855,964	0
SP03: Education and Social Services		33,411,122	33,411,122	0
SP04: Public Health		45,290,823	45,290,823	0
SP05: Environmental Management Services		62,621,434	62,621,434	0
SP06: Planning and Engineering		32,793,465	32,793,465	0
Total Programme Expenditure		460,627,886	576,700,138	116,072,252

Programme: Kisumu City				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	387,139,322	453,411,574	66,272,252
21	Compensation of Employees	258,695,144	258,695,144	0
22	Goods and Services	128,444,178	194,356,430	65,912,252
26	Grants	0	360,000	360,000
	Capital Expenditure	73,488,564	123,288,564	49,800,000
31	Acquisition of Non-Financial Assets	73,488,564	123,288,564	49,800,000
	Total Expenditure	460,627,886	576,700,138	116,072,252

Programme: Kisumu City				
SP01: General Administration and Planning Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	191,166,514	257,438,766	66,272,252
21	Compensation of Employees	62,722,336	62,722,336	0
22	Goods and Services	128,444,178	194,356,430	65,912,252
26	Grants	0	360,000	360,000
	Capital Expenditure	73,488,564	123,288,564	49,800,000
31	Acquisition of Non-Financial Assets	73,488,564	123,288,564	49,800,000
	Total Expenditure	264,655,078	380,727,330	116,072,252

Programme: Kisumu City				
SP02: Finance				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>Projected 2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	21,855,964	21,855,964	0
21	Compensation of Employees	21,855,964	21,855,964	0

Programme: Kisumu City				
SP03: Education and Social Services				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>Projected 2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	33,411,122	33,411,122	0
21	Compensation of Employees	33,411,122	33,411,122	0

Programme: Kisumu City				
SP04: Public Health				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	2022/2023	2022/2023	Variance
	Recurrent Expenditure	45,290,823	45,290,823	0
21	Compensation of Employees	45,290,823	45,290,823	0

Programme: Kisumu City				
SP05: Environmental Management Services				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	Economic Classification	2022/2023	2022/2023	Variance
	Recurrent Expenditure	62,621,434	62,621,434	0
21	Compensation of Employees	62,621,434	62,621,434	0

Programme: Kisumu City				
SP06: Planning and Engineering				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	2022/2023	2022/2023	Variance
	Recurrent Expenditure	32,793,465	32,793,465	0
21	Compensation of Employees	32,793,465	32,793,465	0

Part I: Classification by Vote, Head and Item

Programme: Kisumu City				
SP01: General Administration and Planning Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	Variance
210000	Compensation of Employees	62,722,336	62,722,336	0
2110100	Basic Salaries Permanent Employees	10,445,500	10,445,500	0
2110101	Salaries & Wages - Civil Servants	10,445,500	10,445,500	0
2110200	Basic Wages - Temporary Employees	20,645,000	20,645,000	0
2110202	Salaries & Wages - Casual Labour Others	20,645,000	20,645,000	0
2110300	Personal Allowance Paid as Part of Salary	15,170,396	15,170,396	0
2110301	House Allowance	4,500,000	4,500,000	0
2110314	Transport Allowance	5,500,000	5,500,000	0
2110315	Extraneous Allowance	1,650,000	1,650,000	0
2110320	Leave Allowance	3,520,396	3,520,396	0
2120100	Employer Contribution to Compulsory National Social Security Schemess	16,461,440	16,461,440	0

2120101	Employer Contribution to NSSF	8,225,720	8,225,720	0
2120103	Employer Contribution to Staff Pensions scheme	8,235,720	8,235,720	0
	Use of Goods and Services	128,444,178	194,356,430	65,912,252
2210100	Utilities Supplies and Services	6,500,000	2,882,568	(3,617,432)
2210101	Electricity	4,000,000	1,507,568	(2,492,432)
2210102	Water & Sewerage	2,500,000	1,375,000	(1,125,000)
2210200	Communication, Supplies and Services	3,500,000	260,000	(3,240,000)
2210201	Telephone Services	800,000	260,000	(540,000)
2210202	Internet Connections	2,700,000	0	(2,700,000)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	7,500,000	10,066,400	2,566,400
2210301	Travel - Airline, Bus etc	3,000,000	3,750,000	750,000
2210302	Accommodation -Domestic Travel	2,500,000	2,216,400	(283,600)
2210303	Daily Subsistence Allowance	2,000,000	3,000,000	1,000,000
2210309	Field Allowance	0	1,100,000	1,100,000
2210400	Foreign Travel, Subsistence and other Transportation Costs	7,550,000	2,150,000	(5,400,000)
2210401	Travel - Airline, Bus etc	2,750,000	500,000	(2,250,000)
2210402	Accommodation -international Travel	1,800,000	650,000	(1,150,000)
2210403	Daily Subsistence Allowance	3,000,000	1,000,000	(2,000,000)
2210404	Sundry Items (Airport Tax, taxis etc)			0
2210500	Printing, Advertising and Information Supplies and Services	5,600,000	5,193,094	(406,906)
2210502	Publishing & Printing services	0	1,000,000	1,000,000
2210504	Advertising & Publicity	5,600,000	4,193,094	(1,406,906)
2210600	Rental of Produced Assets	3,000,000	45,209,390	42,209,390
2210606	Hire of Equipment & Machinery	3,000,000	45,209,390	42,209,390
2210800	Hospitality Supplies and Services	30,250,000	30,280,610	30,610
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,000,000	3,580,610	580,610
2210802	Board Committee, Conferences and Seminars	1,000,000	1,600,000	600,000
2210805	National Celebrations	500,000	100,000	(400,000)
2210808	Purchase of Coffins	750,000	0	(750,000)
2210809	Board Allowances	25,000,000	25,000,000	0
2210900	Insurance Costs	5,000,000	9,747,150	4,747,150
2210903	Plant, Equipment and Machinery Insurance	2,000,000	4,000,000	2,000,000
2210904	Motor Vehicle Insurance	3,000,000	5,747,150	2,747,150
2211000	Specialised Materials and Supplies	3,000,000	7,849,994	4,849,994
2211001	Medical Drugs			0

2211002	Dressings and Other Non-Pharmaceutical Medical Items		2,980,000	2,980,000
2211005	Chemical and Industrial Gases	0	2,500,000	2,500,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment		899,994	899,994
2211016	Purchase of Uniforms & Clothing -Staff	3,000,000	1,470,000	(1,530,000)
2211100	General Office Supplies and Services	8,700,000	13,726,800	5,026,800
2211101	General Office Supplies	7,000,000	9,200,000	2,200,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000	3,828,000	2,828,000
2211103	Sanitary and Cleaning Materials Supplies	700,000	698,800	(1,200)
2211200	Fuel, Oil and Lubricants	34,000,000	33,500,000	(500,000)
2211201	Refined Fuels and Lubricants for Transport	34,000,000	33,500,000	(500,000)
2211300	Other Operating Expenses	7,800,000	17,867,500	10,067,500
2211305	Contracted Guards & Cleaning Services	5,000,000	13,650,000	8,650,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	300,000	87,500	(212,500)
2211308	Legal Fees, Arbitration and Compensation Payments	2,000,000	2,500,000	500,000
2211311	Contracted Technical Services	0	1,300,000	1,300,000
2211320	Committee Meetings	500,000	330,000	(170,000)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	5,109,020	2,109,020
2220101	Maintenance Motor Vehicles	3,000,000	5,109,020	2,109,020
2220200	Routine Maintenance - Other Assets	3,044,178	6,097,904	3,053,726
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,044,178	5,297,904	2,253,726
2220210	Maintenance of Computers, Software and Networks		800,000	800,000
2600000	Grants	0	360,000	360,000
2640400	Other Current Transfers, Grants and Subsidies	0	360,000	360,000
2640403	Burial Grants for Destitutes		360,000	360,000
3100000	Acquisition of Non-Financial Assets	73,488,564	123,288,564	49,800,000
3110300	Refurbishment of Buildings	23,200,000	25,200,000	2,000,000
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	23,200,000	25,200,000	2,000,000
3110500	Construction of Civil Works	26,288,564	70,588,564	44,300,000
3110504	Other Infrastructure and Civil Works	26,288,564	70,588,564	44,300,000
3111000	Purchase of Office Furniture/General Equipment	0	4,416,000	4,416,000
3111001	Purchase of Office Furniture/General Equipment	0	4,416,000	4,416,000

3111100	Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	0
3111111	Purchase of ICT Networking and Communication Equipment	5,000,000	5,000,000	0
3111500	Rehabilitation of Civil Works	19,000,000	22,500,000	3,500,000
3111504	Other infrastructure and Civil Works	19,000,000	22,500,000	3,500,000

Programme: Kisumu City				
SP02: Finance				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	21,855,964	21,855,964	0
2110100	Basic Salaries Permanent Employees	8,392,236	8,392,236	0
2110101	Salaries & Wages - Civil Servants	8,392,236	8,392,236	0
2110300	Personal Allowance Paid as Part of Salary	10,223,425	10,223,425	0
2110301	House Allowance	5,722,510	5,722,510	0
2110303	Acting Allowance	1,022,709	1,022,709	0
2110318	Non-Practice Allowance	203,520	203,520	0
2110320	Leave Allowance	3,274,686	3,274,686	0
2120100	Employer Contribution to Compulsory National Social Security Schemess	3,240,303	3,240,303	0
2120101	Employer Contribution to NSSF	204,474	204,474	0
2120103	Employer Contribution to Staff Pensions scheme	3,035,829	3,035,829	0

Programme: Kisumu City				
SP03: Education and Social Services				
		<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	33,411,122	33,411,122	0
2110100	Basic Salaries Permanent Employees	5,300,000	5,300,000	0
2110101	Salaries & Wages - Civil Servants	5,300,000	5,300,000	0
2110300	Personal Allowance Paid as Part of Salary	17,762,122	17,762,122	0
2110301	House Allowance	8,215,034	8,215,034	0
2110314	Transport Allowance	5,300,000	5,300,000	0
2110320	Leave Allowance	4,247,088	4,247,088	0
2120100	Employer Contribution to Compulsory National Social Security Schemess	10,349,000	10,349,000	0
2120101	Employer Contribution to NSSF	1,028,200	1,028,200	0
2120103	Employer Contribution to Staff Pensions scheme	9,320,800	9,320,800	0

Programme: Kisumu City				
SP04: Public Health				
		<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	45,290,823	45,290,823	0
2110100	Basic Salaries Permanent Employees	13,900,000	13,900,000	0
2110101	Salaries & Wages - Civil Servants	13,900,000	13,900,000	0
2110300	Personal Allowance Paid as Part of Salary	16,434,296	16,434,296	0
2110301	House Allowance	5,830,000	5,830,000	0
2110314	Transport Allowance	5,300,000	5,300,000	0
2110320	Leave Allowance	4,244,296	4,244,296	0
2110322	Risk Allowance	1,060,000	1,060,000	0
2120100	Employer Contribution to Compulsory National Social Security Schemess	14,956,527	14,956,527	0
2120101	Employer Contribution to NSSF	5,003,200	5,003,200	0
2120103	Employer Contribution to Staff Pensions scheme	9,953,327	9,953,327	0

Programme: Kisumu City				
SP05: Environmental Management Services				
		<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	62,621,434	62,621,434	0
2110100	Basic Salaries Permanent Employees	25,977,234	25,977,234	0
2110101	Salaries & Wages - Civil Servants	25,977,234	25,977,234	0
2110300	Personal Allowance Paid as Part of Salary	30,210,000	30,210,000	0
2110301	House Allowance	21,995,000	21,995,000	0
2110314	Transport Allowance	5,300,000	5,300,000	0
2110320	Leave Allowance	2,915,000	2,915,000	0
2120100	Employer Contribution to Compulsory National Social Security Schemess	6,434,200	6,434,200	0
2120101	Employer Contribution to NSSF	530,000	530,000	0
2120103	Employer Contribution to Staff Pensions scheme	5,904,200	5,904,200	0

Programme: Kisumu City				
SP06: Planning and Engineering				
		<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>
210000	Compensation of Employees	32,793,465	32,793,465	0
2110100	Basic Salaries Permanent Employees	10,600,000	10,600,000	0
2110101	Salaries & Wages - Civil Servants	10,600,000	10,600,000	0
2110300	Personal Allowance Paid as Part of Salary	18,237,000	18,237,000	0
2110301	House Allowance	11,077,000	11,077,000	0
2110314	Transport Allowance	5,300,000	5,300,000	0
2110318	Non-Practice Allowance	270,000	270,000	0
2110320	Leave Allowance	1,590,000	1,590,000	0
2120100	Employer Contribution to Compulsory National Social Security Schemess	3,956,465	3,956,465	0
2120101	Employer Contribution to NSSF	543,265	543,265	0
2120103	Employer Contribution to Staff Pensions scheme	3,413,200	3,413,200	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

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

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

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

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

Part D: Programmes and objectives

P12-01 General Administration and planning services

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

P12-02 legislation & Oversight, services

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

P12-03 -Representation services & public participation

- P12-0301 - Representation & public participation services.

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
P0201: General Administration, Planning and Support Services	557,017,247	551,794,086	(5,223,161)
P0201 Legislation and Oversight Services	361,868,953	382,092,134	20,223,181
Total Expenditure	918,886,200	933,886,220	15,000,020

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

County Assembly				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	699,586,200	714,856,220	15,270,020
21	Compensation of Employees	336,490,356	294,573,577	-41,916,779
22	Goods and Services	318,148,844	372,241,493	54,092,649
27	Social Benefits	44,947,000	48,041,150	3,094,150
	Capital Expenditure	219,300,000	219,030,000	-270,000
31	Acquisition of Non-Financial Assets	219,300,000	219,030,000	-270,000
	Total Expenditure	918,886,200	933,886,220	15,000,020

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	294,573,577	31.54
Operations & Maintenance	489,312,643	52.40
Development	150,000,000	16.06
Total	933,886,220	100

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

P0201: General Administration, Planning and Support Services			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>

SP020201: Legislation and Procedural Services	352,667,717	340,337,959	-12,329,758
SP020202: Finance and accounting Services	49,832,843	52,206,500	2,373,657
SP020203: Supply Chain Management Services	9,601,640	9,301,640	-300,000
SP020204: Human Resource and Administration	135,171,527	140,204,467	5,032,940
SP020205: ICT, Research and Library Services	9,743,520	9,743,520	0
Total Programme Expenditure	557,017,247	551,794,086	-5,223,161

P0201: General Administration, Planning and Support Services				
		<i>Approved Estimates</i>		<i>Supplementary Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>		<i>2022/2023</i>
				<i>Variance</i>
	Recurrent Expenditure	337,717,247	332,764,086	-4,953,161
21	Compensation of Employees	107,104,510	107,554,830	450,320
22	Goods and Services	209,264,070	203,787,649	-5,476,421
27	Social Benefits	21,348,667	21,421,607	72,940
	Capital Expenditure	219,300,000	219,030,000	-270,000
31	Acquisition of Non-Financial Assets	219,300,000	219,030,000	-270,000
	Total Expenditure	557,017,247	551,794,086	-5,223,161

P0201: General Administration, Planning and Support Services		
Category	Amount	Percentage
Personnel Emoluments	107,554,830	19.49
Operations & Maintenance	294,239,256	53.32
Development	150,000,000	27.18
Total	551,794,076	100

P0201: General Administration, Planning and Support Services				
SP020201: Legislation and Procedural Services				
		<i>Approved Estimates</i>		<i>Supplementary Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>		<i>2022/2023</i>
				<i>Variance</i>
	Recurrent Expenditure	133,367,717	121,307,959	-12,059,758
21	Compensation of Employees	23,650,290	24,100,610	450,320
22	Goods and Services	109,717,427	97,207,349	-12,510,078
	Capital Expenditure	219,300,000	219,030,000	-270,000
31	Acquisition of Non-Financial Assets	219,300,000	219,030,000	-270,000
	Total Expenditure	352,667,717	340,337,959	-12,329,758

P0201: General Administration, Planning and Support Services				
SP020202: Finance and accounting Services				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		2022/2023	2022/2023	Variance
	Recurrent Expenditure	49,832,843	52,206,490	2,373,657
21	Compensation of Employees	18,126,200	18,126,200	0
22	Goods and Services	31,706,643	34,080,300	2,373,657
	Total Expenditure	49,832,843	52,206,490	2,373,657

P0201: General Administration, Planning and Support Services				
SP020203: Supply Chain Management Services				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
Economic Classification		2022/2023	2022/2023	Variance
	Recurrent Expenditure	9,601,640	9,301,640	-300,000
21	Compensation of Employees	6,881,640	6,881,640	0
22	Goods and Services	2,720,000	2,420,000	-300,000
	Total Expenditure	9,601,640	9,301,640	-300,000

P0201: General Administration, Planning and Support Services				
SP020204: Human Resource and Administration				
		<i>Approved</i>	<i>Supplementary</i>	
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		2022/2023	2022/2023	Variance
	Recurrent Expenditure	135,171,527	140,204,467	5,032,940
21	Compensation of Employees	52,102,860	52,102,860	0
22	Goods and Services	61,720,000	66,680,000	4,960,000
27	Social Benefits	21,348,667	21,421,607	72,940
	Total Expenditure	135,171,527	140,204,467	5,032,940

P0201 Legislation and Oversight Services			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	2022/2023	2022/2023	Variance
SP020201: Legislation and Oversight	131,336,821	143,786,063	12,449,242
SP020202: Policy (Office of Speaker)	33,632,958	38,707,378	5,074,420
SP020203: Committee Service	114,600,854	130,702,690	16,101,836
SP020204: Representation and Public Participation	82,298,320	68,896,003	-13,402,317

Total Programme Expenditure	361,868,953	382,092,134	20,223,181
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P0201 Legislation and Oversight Services				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	361,868,953	382,092,134	20,223,181
21	Compensation of Employees	229,385,846	187,018,747	-42,367,099
22	Goods and Services	108,884,774	168,453,844	59,569,070
27	Social Benefits	23,598,333	26,619,543	3,021,210
	Total Expenditure	361,868,953	382,092,134	20,223,181

P0201 Legislation and Oversight Services		
Category	Amount	Percentage
Personnel Emoluments	187,018,747	48.95
Operations & Maintenance	195,073,387	51.05
Total	382,092,134	100

P0201 Legislation and Oversight Services				
SP020201: Legislation and Oversight				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	131,336,821	143,786,063	12,449,242
21	Compensation of Employees	96,781,956	96,333,168	-448,788
22	Goods and Services	13,090,000	26,966,820	13,876,820
27	Social Benefits	21,464,865	20,486,075	-978,790
	Total Expenditure	131,336,821	143,786,063	12,449,242

P0201 Legislation and Oversight Services				
SP020202: Policy (Office of Speaker)				
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>Projected 2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	33,632,958	38,707,378	5,074,420
21	Compensation of Employees	18,937,490	19,710,240	772,750
22	Goods and Services	12,562,000	12,863,670	301,670

27	Social Benefits	2,133,468	6,133,468	4,000,000
	Total Expenditure	33,632,958	38,707,378	5,074,420

P0201 Legislation and Oversight Services				
SP020203: Committee Service				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2022/2023</i>	<i>Projected</i>	<i>Variance</i>
	Economic Classification	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	114,600,854	130,702,690	16,101,836
21	Compensation of Employees	70,466,400	40,566,636	-29,899,764
22	Goods and Services	44,134,454	90,136,054	46,001,600

P0201 Legislation and Oversight Services				
SP020204: Representation and Public Participation				
		<i>Approved</i>	<i>Supplementary</i>	
		<i>Estimates</i>	<i>Estimates</i>	<i>Variance</i>
	Economic Classification	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	82,298,320	68,896,003	-13,402,317
21	Compensation of Employees	43,200,000	30,408,703	-12,791,297
22	Goods and Services	39,098,320	38,487,300	-611,020

Part I: Classification by Vote, Head and Item

P0201: General Administration, Planning and Support Services				
SP020201: Legislation and Procedural Services				
		<i>Approved</i>	<i>Supplementary</i>	
		<i>Estimates</i>	<i>Estimates</i>	<i>Variance</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2100000	Compensation of Employees	23,650,290	24,100,610	450,320
2110100	Basic Salaries Permanent Employees	16,648,290	17,098,610	450,320
2110101	Salaries & Wages - Civil Servants	16,648,290	17,098,610	450,320
2110300	Personal Allowance Paid as Part of Salary	7,002,000	7,002,000	0
2110301	House Allowance	5,014,000	5,014,000	0
2110314	Transport Allowance	1,872,000	1,872,000	0
2110320	Leave Allowance	116,000	116,000	0
2200000	Use of Goods and Services	109,717,427	97,207,349	-12,510,078
2210200	Communication, Supplies and Services	1,200,000	2,700,000	1,500,000
2210202	Internet Connections	1,200,000	2,700,000	1,500,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	16,780,000	15,417,922	-1,362,078
2210301	Travel - Airline, Bus etc	3,100,000	3,100,000	0

2210302	Accommodation -Domestic Travel	12,680,000	11,317,922	-1,362,078
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	0
2210500	Printing, Advertising and Information Supplies and Services	10,363,000	10,363,000	0
2210503	Subscriptions - Newspaper & Magazines	363,000	363,000	0
2210504	Advertising & Publicity	9,500,000	9,500,000	0
2210505	Trade Shows & Exhibitions	500,000	500,000	0
2210600	Rental of Produced Assets	200,000	200,000	0
2210606	Hire of Equipment & Machinery	200,000	200,000	0
2210700	Training Expenses	16,941,427	16,941,427	0
2210702	Remuneration of Instructors and Contract Based Training Services	14,841,427	14,841,427	0
2210711	Tuition Fees	2,100,000	2,100,000	0
2210800	Hospitality Supplies and Services	24,148,000	8,500,000	-15,648,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,000,000	8,500,000	2,500,000
2210807	Medals, Awards and Honors	18,148,000	0	-18,148,000
2210900	Insurance Costs	1,320,000	1,320,000	0
2210904	Motor Vehicle Insurance	1,320,000	1,320,000	0
2211000	Specialised Materials and Supplies	1,000,000	500,000	-500,000
2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	500,000	-500,000
2211100	General Office Supplies and Services	10,185,000	10,385,000	200,000
2211101	General Office Supplies	10,185,000	10,385,000	200,000
2211200	Fuel, Oil and Lubricants	3,800,000	3,800,000	0
2211201	Refined Fuels and Lubricants for Transport	3,800,000	3,800,000	0
2211300	Other Operating Expenses	17,980,000	20,980,000	3,000,000
2211301	Bank Service Commission and Charges	1,020,000	1,020,000	0
2211305	Contracted Guards &Cleaning Services	5,360,000	5,360,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	600,000	600,000	0
2211308	Legal Fees, Arbitration and Compensation Payments	11,000,000	12,000,000	1,000,000
2211399	Other Operating Expenses		2,000,000	2,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	4,500,000	0
2220101	Maintenance Motor Vehicles	4,500,000	4,500,000	0
2220200	Routine Maintenance - Other Assets	1,300,000	1,600,000	300,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	300,000	0
2220202	Maintenance of Office Furniture & Equipment	300,000	300,000	0

2220205	Maintenance of Buildings and Stations Non-Residential	300,000	300,000	0
2220210	Maintenance of Computers, Software and Networks	400,000	700,000	300,000
3100000	Acquisition of Non-Financial Assets	219,300,000	219,030,000	-270,000
3110200	Construction of Buildings	150,000,000	150,000,000	0
3110201	Residential Buildings - including hostels	0	2,100,000	2,100,000
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	150,000,000	147,900,000	-2,100,000
3110700	Purchase of Vehicles/Other Transport Equipment	13,000,000	12,730,000	-270,000
3110708	Purchase of Minibuses and Buses	13,000,000	12,730,000	-270,000
3111000	Purchase of Office Furniture/General Equipment	6,300,000	6,300,000	0
3111001	Purchase of Office Furniture/General Equipment	4,000,000	4,000,000	0
3111002	Purchase of Computers, Printers and Other IT Equipment	2,300,000	2,300,000	0
3130200	Acquisition of Other Intangible Assets	50,000,000	50,000,000	0
3130202	Acquisition of Other Naturally Occurring Assets	50,000,000	50,000,000	0

P0201: General Administration, Planning and Support Services**SP020202: Finance and accounting Services**

Code	Item Description	Approved Estimates	Supplementary Estimates	
		2022/2023	2022/2023	Variance
2100000	Compensation of Employees	18,126,200	18,126,200	0
2110100	Basic Salaries Permanent Employees	12,902,200	12,902,200	0
2110101	Salaries & Wages - Civil Servants	12,902,200	12,902,200	0
2110300	Personal Allowance Paid as Part of Salary	5,224,000	5,224,000	0
2110301	House Allowance	3,612,000	3,612,000	0
2110314	Transport Allowance	1,512,000	1,512,000	0
2110320	Leave Allowance	100,000	100,000	0
2200000	Use of Goods and Services	31,706,643	34,080,300	2,373,657
2210100	Utilities Supplies and Services	415,000	675,539	260,539
2210101	Electricity	250,000	250,000	0
2210102	Water & Sewerage	165,000	425,539	260,539
2210200	Communication, Supplies and Services	500,000	500,000	0
2210201	Telephone Services	500,000	500,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	5,840,000	8,003,118	2,163,118

2210301	Travel - Airline, Bus etc	1,200,000	2,562,098	1,362,098
2210302	Accommodation -Domestic Travel	3,360,000	3,360,000	0
2210303	Daily Subsistence Allowance	1,280,000	2,081,020	801,020
2210600	Rental of Produced Assets	7,039,533	7,039,533	0
2210603	Rents & Rate Non- Residential	7,039,533	7,039,533	0
2210700	Training Expenses	3,600,000	3,550,000	-50,000
2210711	Tuition Fees	3,600,000	3,550,000	-50,000
2220200	Routine Maintenance - Other Assets	14,312,110	14,312,110	0
2220205	Maintenance of Buildings and Stations Non-Residential	200,000	200,000	0
2220213	Maintenance of Civil Works Equipment	14,112,110	14,112,110	0

P0201: General Administration, Planning and Support Services**SP020203: Supply Chain Management Services**

Code	Item Description	Approved Estimates	Supplementary Estimates	
		2022/2023	2022/2023	Variance
2100000	Compensation of Employees	6,881,640	6,881,640	0
2110100	Basic Salaries Permanent Employees	4,915,640	4,915,640	0
2110101	Salaries & Wages - Civil Servants	4,915,640	4,915,640	0
2110300	Personal Allowance Paid as Part of Salary	1,966,000	1,966,000	0
2110301	House Allowance	1,358,000	1,358,000	0
2110314	Transport Allowance	576,000	576,000	0
2110320	Leave Allowance	32,000	32,000	0
2200000	Use of Goods and Services	2,720,000	2,420,000	-300,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,520,000	1,520,000	0
2210301	Travel - Airline, Bus etc	400,000	400,000	0
2210302	Accommodation -Domestic Travel	1,120,000	1,120,000	0
2210700	Training Expenses	1,200,000	900,000	-300,000
2210711	Tuition Fees	1,200,000	900,000	-300,000

P0201: General Administration, Planning and Support Services**SP020204: Human Resource and Administration**

Code	Item Description	Approved Estimates	Supplementary Estimates	
		2022/2023	2022/2023	Variance
2100000	Compensation of Employees	52,102,860	52,102,860	0
2110100	Basic Salaries Permanent Employees	34,958,480	34,958,480	0
2110101	Salaries & Wages - Civil Servants	34,958,480	34,958,480	0
2110300	Personal Allowance Paid as Part of Salary	15,144,380	15,144,380	0

2110301	House Allowance	10,679,380	10,679,380	0
2110314	Transport Allowance	4,128,000	4,128,000	0
2110320	Leave Allowance	337,000	337,000	0
2110400	Personal Allowance Paid as Reimbursements	2,000,000	2,000,000	0
2110402	Refund of Medical Expenses - Inpatient	1,000,000	1,000,000	0
2110403	Refund of Medical Expenses - Ex-Gratia	1,000,000	1,000,000	0
2200000	Use of Goods and Services	61,720,000	66,680,000	4,960,000
2210200	Communication, Supplies and Services	1,980,000	1,980,000	0
2210201	Telephone Services	1,980,000	1,980,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,840,000	6,840,000	0
2210301	Travel - Airline, Bus etc	1,800,000	1,800,000	0
2210302	Accommodation -Domestic Travel	5,040,000	5,040,000	0
2210700	Training Expenses	5,400,000	4,860,000	-540,000
2210711	Tuition Fees	5,400,000	4,860,000	-540,000
2210900	Insurance Costs	40,000,000	46,000,000	6,000,000
2210910	Medical Insurance	40,000,000	46,000,000	6,000,000
2211100	General Office Supplies and Services	6,000,000	6,000,000	0
2211103	Sanitary and Cleaning Materials Supplies	6,000,000	6,000,000	0
2211300	Other Operating Expenses	1,500,000	1,000,000	-500,000
2211399	Other Operating Expenses	1,500,000	1,000,000	-500,000
2700000	Social Benefits	21,348,667	21,421,607	72,940
2710100	Government Pension/Retirement Benefits	21,348,667	21,421,607	72,940
2710102	Gratuity - Civil Servants	15,511,020	15,511,020	0
2710115	Refund Ex-Gratia and Other Service Gratuities	5,837,647	5,910,587	72,940

P0201 Legislation and Oversight Services**SP020201: Legislation and Oversight**

Code	Item Description	Approved	Supplementary Estimates	
		Estimates	2022/2023	Variance
		2022/2023	2022/2023	
2100000	Compensation of Employees	96,781,956	96,333,168	-448,788
2110100	Basic Salaries Permanent Employees	72,202,500	63,273,130	-8,929,370
2110101	Salaries & Wages - Civil Servants	72,202,500	63,273,130	-8,929,370
2110300	Personal Allowance Paid as Part of Salary	21,819,456	30,523,038	8,703,582
2110301	House Allowance	0	20,700,000	20,700,000
2110314	Transport Allowance	21,819,456	9,823,038	-11,996,418
2110400	Personal Allowance Paid as Reimbursements	2,760,000	2,537,000	-223,000
2110405	Telephone Allowance	2,760,000	2,537,000	-223,000
2200000	Use of Goods and Services	13,090,000	26,966,820	13,876,820

2210300	Domestic Travel, Subsistence and Other Transportation Costs	11,840,000	11,840,000	0
2210301	Travel - Airline, Bus etc	1,480,000	1,480,000	0
2210302	Accommodation -Domestic Travel	10,360,000	10,360,000	0
2210800	Hospitality Supplies and Services	1,250,000	1,250,000	0
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,250,000	1,250,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	0	13,876,820	13,876,820
2220101	Maintenance Motor Vehicles		13,876,820	13,876,820
2700000	Social Benefits	21,464,865	20,486,075	-978,790
2710100	Government Pension/Retirement Benefits	21,464,865	20,486,075	-978,790
2710103	Gratuity Members of County Assembly	13,429,665	12,450,875	-978,790
2710115	Refund Ex-Gratia and Other Service Gratuities	8,035,200	8,035,200	0

P0201 Legislation and Oversight Services**SP020202: Policy (Office of Speaker)**

Code	Item Description	Approved Estimates	Supplementary Estimates	
		2022/2023	2022/2023	Variance
2100000	Compensation of Employees	18,937,490	19,710,240	772,750
2110100	Basic Salaries Permanent Employees	10,214,530	10,627,280	412,750
2110101	Salaries & Wages - Civil Servants	10,214,530	10,627,280	412,750
2110300	Personal Allowance Paid as Part of Salary	8,506,960	8,866,960	360,000
2110301	House Allowance	834,960	2,234,960	1,400,000
2110314	Transport Allowance	792,000	792,000	0
2110320	Leave Allowance	392,000	392,000	
2110328	Assembly Attendance Allowance	6,488,000	5,448,000	-1,040,000
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	12,562,000	12,863,670	301,670
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	8,940,000	8,940,000	0
2210301	Travel - Airline, Bus etc	2,360,000	2,360,000	0
2210302	Accommodation -Domestic Travel	6,580,000	6,580,000	0
2210800	Hospitality Supplies and Services	2,672,000	2,672,000	0

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,672,000	2,672,000	0
2211300	Other Operating Expenses	840,000	840,000	0
2211320	Committee Meetings	840,000	840,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	0	301,670	301,670
2220101	Maintenance Motor Vehicles		301,670	301,670
2700000	Social Benefits	2,133,468	6,133,468	4,000,000
2710100	Government Pension/Retirement Benefits	2,133,468	6,133,468	4,000,000

P0201 Legislation and Oversight Services**SP020203: Committee Service**

Code	Item Description	Approved Estimates	Supplementary Estimates	
		2022/2023	2022/2023	Variance
2100000	Compensation of Employees	70,466,400	40,566,636	-29,899,764
2110300	Personal Allowance Paid as Part of Salary	70,466,400	40,566,636	-29,899,764
2110328	Assembly Attendance Allowance	70,466,400	40,566,636	-29,899,764
2200000	Use of Goods and Services	44,134,454	90,136,054	46,001,600
2210300	Domestic Travel, Subsistence and Other Transportation Costs	39,936,000	70,937,600	31,001,600
2210301	Travel - Airline, Bus etc	7,680,000	7,680,000	0
2210302	Accommodation -Domestic Travel	32,256,000	63,257,600	31,001,600
2210400	Foreign Travel, Subsistence and other Transportation Costs	4,198,454	19,198,454	15,000,000
2210402	Accommodation -international Travel	4,198,454	19,198,454	15,000,000

P0201 Legislation and Oversight Services**SP020204:Representation and Public Participation**

Code	Item Description	Approved Estimates	Supplementary Estimates	
		2022/2023	2022/2023	Variance
2100000	Compensation of Employees	43,200,000	30,408,703	-12,791,297
2110100	Basic Salaries Permanent Employees	43,200,000	30,408,703	-12,791,297
2110101	Salaries & Wages - Civil Servants	43,200,000	30,408,703	-12,791,297
2200000	Use of Goods and Services	39,098,320	38,487,300	-611,020
2210600	Rental of Produced Assets	9,660,000	4,187,000	-5,473,000
2210603	Rents & Rate Non- Residential	9,660,000	4,187,000	-5,473,000
2211300	Other Operating Expenses	29,438,320	34,300,300	4,861,980

2211306	Membership fees & subscriptions to Professional/Other Bodies	9,000,000	9,000,000	0
2211320	Committee Meetings	10,000,000	10,000,000	0
2211399	Other Operating Expenses	10,438,320	15,300,300	4,861,980

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 (2022/2023), 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
			2022/2023	2023/2024	2024/2025
Subscribe to relevant HR journals	Subscriptions for HR journals done	Number of journals subscribed to	6		
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 developed	Approved integrated HR plan	1		

county integrated HR plan					
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>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Programme: County Public Service Board	88,833,775	88,833,775	-
Total Expenditure	88,833,775	88,833,775	-

Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

County Public Service Board				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
	Recurrent Expenditure	79,461,551	84,760,551	5,299,000
21	Compensation of Employees	40,514,428	40,514,428	0
22	Goods and Services	31,150,565	34,746,565	3,596,000
27	Social Benefits	7,796,558	9,499,558	1,703,000
	Capital Expenditure	9,372,224	4,073,224	(5,299,000)
31	Acquisition of Non-Financial Assets	9,372,224	4,073,224	(5,299,000)
	Total Expenditure	88,833,775	88,833,775	0

Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	40,514,428	45.61
Operations & Maintenance	48,319,347	54.39
Total	88,833,775	100

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

Programme: County Public Service Board			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
Sub-Programme: Institutional Capacity	86,159,975	86,667,175	507,200
Sub-Programme: Enhancing Board Performance	500,000	875,000	375,000
Sub-Programme: Networking & Partnership	2,173,800	1,291,600	(882,200)
Total Programme Expenditure	88,833,775	88,833,775	0

Programme: County Public Service Board				
Sub-Programme: Institutional Capacity				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
Economic Classification		2022/2023	2022/2023	<i>Variance</i>
	Recurrent Expenditure	76,787,751	82,593,951	5,806,200
21	Compensation of Employees	40,514,428	40,514,428	0
22	Goods and Services	28,476,765	32,579,965	4,103,200
27	Social Benefits	7,796,558	9,499,558	1,703,000
	Capital Expenditure	9,372,224	4,073,224	(5,299,000)
31	Acquisition of Non-Financial Assets	9,372,224	4,073,224	(5,299,000)
	Total Expenditure	86,159,975	86,667,175	507,200

Programme: County Public Service Board				
Sub-Programme: Enhancing Board Performance				
		<i>Estimates</i>	<i>Supplementary</i>	<i>Estimate</i>
Economic Classification		2022/2023	2022/2023	<i>Variance</i>
	Recurrent Expenditure	500,000	875,000	375,000
22	Goods and Services	500,000	875,000	375,000
	Total Expenditure	500,000	875,000	375,000

Programme: County Public Service Board				
Sub-Programme: Networking & Partnership				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
Economic Classification		2022/2023	2022/2023	<i>Variance</i>
	Recurrent Expenditure	2,173,800	1,291,600	(882,200)
22	Goods and Services	2,173,800	1,291,600	(882,200)
	Total Expenditure	2,173,800	1,291,600	(882,200)

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>	2022/2023	2022/2023	<i>Variance</i>
2100000	Compensation of Employees	40,514,428	40,514,428	0
2110100	Basic Salaries Permanent Employees	28,015,300	28,015,300	0
2110101	Salaries & Wages - Civil Servants	7,079,696	7,079,696	0
2110106	Salaries & Wages - Board Members	20,935,604	20,935,604	0

2110300	Personal Allowance Paid as Part of Salary	12,079,128	12,079,128	0
2110301	House Allowance	3,955,729	3,955,729	0
2110314	Transport Allowance	7,911,459	7,911,459	0
2110320	Leave Allowance	211,940	211,940	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	28,476,765	33,344,965	4,868,200
2210100	Utilities Supplies and Services	192,000	192,000	0
2210101	Electricity	108,000	108,000	0
2210102	Water & Sewerage	84,000	84,000	0
2210200	Communication, Supplies and Services	816,000	716,000	(100,000)
2210201	Telephone Services	240,000	140,000	(100,000)
2210202	Internet Connections	540,000	540,000	0
2210203	Courier & Postal Services	36,000	36,000	0
2210300	Domestic Travel, Subsistence and Other Transportation Costs	7,448,000	9,648,000	2,200,000
2210301	Travel - Airline, Bus etc	1,590,000	3,790,000	2,200,000
2210303	Daily Subsistence Allowance	5,858,000	5,858,000	0
2210400	Foreign Travel, Subsistence and other Transportation Costs	4,514,496	4,514,496	0
2210401	Travel - Airline, Bus etc	1,200,000	1,200,000	0
2210403	Daily Subsistence Allowance	3,254,496	3,254,496	0
2210404	Sundry Items (Airport Tax, taxis etc)	60,000	60,000	0
2210500	Printing, Advertising and Information Supplies and Services	945,700	1,769,511	823,811
2210502	Publishing & Printing services	542,500	642,500	100,000
2210503	Subscriptions - Newspaper & Magazines	403,200	127,011	(276,189)
2210504	Advertising & Publicity	0	1,000,000	1,000,000
2210700	Training Expenses	1,334,000	1,334,000	0
2210711	Tuition Fees	1,334,000	1,334,000	0
2210800	Hospitality Supplies and Services	4,239,132	4,439,132	200,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	481,692	681,692	200,000
2210802	Board Committee, Conferences and Seminars	3,757,440	3,757,440	0
2210900	Insurance Costs	240,000	240,000	0
2210904	Motor Vehicle Insurance	240,000	240,000	0
2211100	General Office Supplies and Services	1,212,243	1,847,243	635,000
2211101	General Office Supplies	870,439	1,470,439	600,000
2211102	Supplies and Accessories for Computers and Printers	257,804	292,804	35,000
2211103	Sanitary and Cleaning Materials Supplies	84,000	84,000	0

2211200	Fuel, Oil and Lubricants	1,497,809	1,497,809	0
2211201	Refined Fuels and Lubricants for Transport	1,497,809	1,497,809	0
2211300	Other Operating Expenses	2,105,550	2,999,939	894,389
2211305	Contracted Guards & Cleaning Services	1,440,000	1,810,000	370,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	605,550	1,129,939	524,389
2211399	Other Operating Expenses	60,000	60,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,344,800	1,794,800	450,000
2220101	Maintenance Motor Vehicles	1,344,800	1,794,800	450,000
2220103	Maintenance Boats & Ferries			0
2220200	Routine Maintenance - Other Assets	2,587,035	1,587,035	(1,000,000)
2220202	Maintenance of Office Furniture & Equipment	234,567	234,567	0
2220205	Maintenance of Buildings and Stations Non-Residential	2,122,468	1,122,468	(1,000,000)
2220210	Maintenance of Computers, Software and Networks	230,000	230,000	0
2700000	Social Benefits	7,796,558	9,499,558	1,703,000
2710100	Government Pension/Retirement Benefits	7,796,558	9,499,558	1,703,000
2710102	Gratuity - Civil Servants	5,560,222	7,263,222	1,703,000
2710107	Monthly Pension - Civil Servants	2,236,336	2,236,336	0
3100000	Acquisition of Non-Financial Assets	9,372,224	4,073,224	(5,299,000)
3110700	Purchase of Vehicles/Other Transport Equipment	5,299,000	0	(5,299,000)
3110701	Purchase of Motor Vehicles	5,299,000	0	(5,299,000)
3111000	Purchase of Office Furniture/General Equipment	4,073,224	4,073,224	0
3111001	Purchase of Office Furniture/General Equipment	1,210,000	1,210,000	0
3111002	Purchase of Computers, Printers and Other IT Equipment	1,155,224	1,155,224	0
3111004	Purchase of Exchanges and other Communication Equipment	1,028,000	1,028,000	0
3111009	Purchase of other Office Equipment	680,000	680,000	0

Programme: County Public Service Board

Sub-Programme: Enhancing Board Performance

		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	500,000	875,000	375,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	180,000	0	(180,000)

2210302	Accommodation -Domestic Travel	180,000	0	(180,000)
2210800	Hospitality Supplies and Services	200,000	875,000	675,000
2210802	Board Committee, Conferences and Seminars	200,000	875,000	675,000
2211300	Other Operating Expenses	120,000	0	(120,000)
2211310	Contracted Professional Services	120,000	0	(120,000)

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

		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>Variance</i>
2200000	Use of Goods and Services	2,173,800	1,291,600	(882,200)
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,923,800	1,041,600	(882,200)
2210302	Accommodation -Domestic Travel	882,200	0	(882,200)
2210303	Daily Subsistence Allowance	1,041,600	1,041,600	0
2210800	Hospitality Supplies and Services	250,000	250,000	0
2210802	Board Committee, Conferences and Seminars	250,000	250,000	0

DETAILS OF PROJECTS FY 2022-2023

1. TOURISM, CULTURE ARTS AND SPORTS			
S/NO	PROJECT NAME	WARD	AMOUNT
1	Completion of Dago Community Hall	Nyalenda A	3,000,000
2	Rehabilitation of front office, exhibition room and construction of open theatre	East Seme	4,000,000
3	Development of walkways, nature trails and completion of fencing	East Seme	2,000,000
4	Moi Stadium	Countywide	50,000,000
	TOTAL		59,000,000

2. TRADE, ENERGY AND INDUSTRY			
S/NO	NAME OF PROJECT	WARD	AMOUNT
1	Toilet at Nyayo Market	North West Kisumu	800,000.00
2	Rabuor Junction Floodlight	Kobura	2,000,000.00
3	Floodlight at Kanyipolo	Awasi Onjiko	2,000,000.00
4	Completion of Kochieng Tomato Plant	Countywide	14,800,000.00
5	Floodlight at Kitare Market	West Seme	2,000,000.00
6	Kaloka High mast floodlight	East Seme	2,000,000.00
7	Completion of Lela Market	North West Kisumu	5,000,000.00
8	Construction of Pap Onditi Market	Central Nyakach	15,000,000.00
9	IDEAS	Countywide	500,000.00
10	Rural Electrification (REREC)	Countywide	35,000,000.00
11	Entreprise Fund	Countywide	25,000,000.00
12	Equiping and Installation at Kochieng Tomato Plant	Countywide	1,063,168.00
13	Crush Pens	Chemelil	519,000.00
14	Isolation Unit	Chemelil	239,000.00
15	Purchase of Generator	Chemelil	4,982,893.00
16	Construction of Toilet and Biodigester at Kochieng Tomato Plant	Countywide	2,500,000.00
17	KDDC	Countywide	1,600,000.00
18	Floodlight at Nyawita Market	North West Kisumu	2,000,000.00
	TOTAL		117,004,061.00

3.ROADS, TRANSPORT AND PUBLIC WORKS			
S/NO	NAME OF PROJECT	WARD	AMOUNT
1	Kamrika-Kangindo Road	Masogo/Nyang'oma	2,000,000
2	Radienya-Kadola Road	South West Nyakach	2,000,000
3	Guba-Kamonge Accesss road	Kajulu	3,200,000
4	Okanowach-Koromo-Omwaga Road	Central Nyakach	2,500,000
5	Completion of Rae Mixed-Ochwado Road	North Nyakach	2,500,000
6	Grading and Murraming of Kamagore Sunga Road	East Seme	2,500,000
7	Opening and Murraming of Yawo Kojuki-Pundo Kamwalo Access Road	East Seme	2,500,000
8	Grading and Murraming of Kidi Achiel St. Rita Nyaguda Road	East Seme	2,500,000
9	Improvement and Murraming of Kotura Ramula Gonglo road	Ombeyi	4,000,000
10	Opening and improvement of Kawandoi Manacharing Road	Ombeyi	4,000,000
11	Posta Kasida road	Ahero	3,000,000
12	Construction of Aora Ondiek II box culvert	North Seme	4,300,000
13	Kanam obedo road	Ahero	2,700,000
14	Kodindo kochogo AIC road	Ahero	2,800,000
15	murraming of Penstate-Rambara Road	Central Kisumu	2,500,000
16	Kogello road	Ahero	2,700,000
17	Achego Kojowi Kongudi Access Road	Chemelil	3,000,000
18	Nyamaroka-PapNdege-Bodi Road	South East Nyakach	3,000,000
19	Kolum-Achego Road	South East Nyakach	3,000,000
20	Okemba road	South West Nyakach	3,000,000
21	Kawuonda HTCA church kogoto access road	Kobura	3,000,000
22	Completion of Kabeta Magada road	East Seme	3,000,000
23	Completion of Bar-Kobondo -Sidika access road	North Kisumu	3,800,000
24	Awino Jack Audi Yonah Access Road	North Seme	3,000,000
25	Kadete-Osakia access road	Kabonyo/Kanyagwal	3,500,000
26	Odundu Box Culvert	North West Kisumu	4,000,000
27	Off Kisii Road to Kochieng JICA Bridge to Odenya to Nyachoda Primary School	East Kano Wawidhi	4,000,000
28	Improvement of Walter Nyangum Road	Central Seme	4,000,000
29	Construction of Atoyiengo-Nyamanyinya Bridge leading to St Aloys Gem sec and North Nyakach Chief Camp(Box Culvert)	North Nyakach	5,000,000
30	Obino primary school-Ka Mama Sara Kajaramba Road	Kolwa East	4,600,000
31	Rae Kanyaika- Nyayamo road	Kolwa Central	5,000,000

32	Improvement of Kondik- Mariwa Access Road	North Seme	6,000,000
33	Improvement of Ratta-Lung'a access Road	North Seme	4,000,000
34	Number Kapiyo Bodi Assat Road (LOT 2)	Countywide	140,000,000
35	Acquisition of an Excavator	Countywide	29,535,456
36	Acquisition of a Roller	Countywide	11,020,000
37	Completion of Odundu Bridge	North West Kisumu	2,000,000
38	Grading and Marruming of Kowade-Orongo-Nyabera road	North West Kisumu	2,500,000
39	Construction of Kochieng Steel Ring	Awasi Onjiko	2,500,000
40	Odero road	East Seme	2,500,000
41	Namba Kapiyo-Guu Kabege Access Road	East Seme	3,000,000
	TOTAL		303,655,456

4.CITY OF KISUMU			
S/NO	NAME OF PROJECT	WARD	AMOUNT
1	Unblocking of Drainages with Kisumu Bus Park	Market Milimani	1,500,000
2	Rehabilitation of City Court	Market Milimani	4,000,000
3	Renovation of Kosawo hall	Kondele	4,200,000
4	Purchase of revenue skips for Kondele East and West	Kondele	3,400,000
5	Purchase of waste Bins (waste management programme)	Kondele	3,400,000
6	Equipping and improving of Kosawo fitness centre	Kondele	1,800,000
7	Tree planting and Greening of open spaces and road corridors	City	2,988,564
8	Rehabilitation of Grace Onyango Social Centre	Market Milimani	2,000,000
9	Rehabilitation and Equipping of Mama Ngina Children's Home	Kaloleni/Shaurimoyo	5,000,000
10	Completion of Chichwa Market (Fixing doors)	Market Milimani	5,000,000
11	Upgrading Streetlight	City	9,000,000
12	Renovation of Slaughter House	Kajulu	10,000,000
13	Installation of Storm Water Drainage System	City	10,000,000
14	Equipping of Rotary (Business Innovation Centre)	Market Milimani	10,000,000
15	Rehabilitation of streetlights	City	7,000,000
16	Civil works at Uhuru Business Park	Railways	2,000,000
17	Culverts and Drainage at Uhuru Business Park	Railways	2,000,000
18	Upgrading Streetlight in estates	City	5,000,000
19	Drainage works within the estates	City	30,000,000
	TOTAL		118,288,564

5.LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT			
S/NO	NAME OF PROJECT	WARD	AMOUNT
1	Purchase of Barkorwa Land for Market	North Seme	4,000,000
2	KISIP	Countywide	500,000,000
3	Purchase of land for Med Aditus International Inc.	Countywide	10,000,000
	TOTAL		514,000,000

6.WATER, ENVIRONMENT AND NATURAL RESOURCES			
S/NO	NAME OF PROJECT	WARD	AMOUNT
1	Osio-Ajulu Water Point- Piping and Solar Installation	Central Seme	1,000,000.00
2	Completion of Got Puth Water Project	South West Kisumu	1,500,000.00
3	Equipping of Ongalo Nyawara Water Project	South West Kisumu	1,500,000.00
4	Solarising of St. Barnabas girls Sec. Sch borehole	North Seme Ward	2,000,000.00
5	Lakers Opuche to Auji	Kolwa central	2,000,000.00
6	Completion of Orago Water Project	Masogo/Nyang'oma	2,000,000.00
7	Embankment of kamasiko stream	Ahero	2,200,000.00
8	Kenya Re to bridge	Migosi	2,000,000.00
9	Embankment of kodhiambo/kowito stream	Ahero	2,300,000.00
10	Construction of 30 thousand litre water tank at Eshivalu	North West Kisumu	2,300,000.00
11	Lielango Drainage	Ombeyi	2,000,000.00
12	Kamunda water project	Awasi Onjiko	3,000,000.00
13	Equipping of Ridore secondary school borehole	west seme	2,000,000.00
14	Drilling and equipping borehole at Ngere	west seme	3,000,000.00
15	Drilling and Equipping of Waradho Borehole	East Kano Wawidhi	2,500,000.00
16	Okiro Water Project	Awasi/Onjiko	2,500,000.00
17	Kaluore Water Project	Kobura	2,500,000.00
18	Extension of Eshivalu water Projects to Orongo	North West Kisumu	3,000,000.00
19	Kasese Works Phase 2 (Drainage, Dykes, lagoon, electricity, Shades)	Ombeyi	6,500,000.00
20	Expansion of Nyakach Water Supply Treatment Works	Nyakach Sub-County	15,000,000.00
21	Kisumu County Climate Change Resource Centre	Countywide	10,000,000.00
22	Kanyipola Water Project	Awasi	2,500,000.00
23	Wawidhi water project	East Kano Wawidhi	2,000,000.00
24	Borehole Casing	Countywide	17,000,000.00
	SUB-TOTAL		92,300,000.00

6. DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT			
S/NO.	NAME OF PROJECT	WARD	AMOUNT
1	Floor tiling of buoye ECD (Repair and Maintenance)	Kolwa East	600,000
2	Completion of Obunga ECD	Railways	700,000
3	Completion of Alara ECDE	North Kisumu	800,000
4	Completion of Ombaka ECDE	Ahero	1,000,000
5	Completion of Ulalo ECDE	West Kisumu	1,000,000
6	Completion of Olasi ECD Classroom	Miwani	1,200,000
7	Completion of Obiayo ECDE Classroom	Ombeyi	1,200,000
8	Completion of Kudho ECD	Railways	1,300,000
9	Construction of ECDE Nyamkebe Primary School	Kobura	1,700,000
10	Construction of 2 ECDE classroom at Nyaimbo	Kolwa East	3,100,000
11	Construction of ECDE classroom at St. Alloys Primary School	North Nyakach	1,650,000
12	Construction of Dago Thim ECDE	North Kisumu	1,700,000
13	Completion of Obugi ECDE	Ahero	1,700,000
14	Completion of Nyamasogo ECDE	Ahero	1,700,000
15	Construction of Malier ECDE	West Kisumu	1,700,000
16	Completion of Katito Vocational Training Dormitory	North Nyakach	2,000,000
17	Completion of Anywang' 2 ECD classrooms	Kolwa East	2,800,000
18	Feeding Programme	Countywide	16,899,894
19	ECD Capitation	Countywide	20,000,000
20	Construction of Pap Othany VTC	Central Seme	6,700,000
21	Construction of Lela VTC	Kobura	7,300,000
22	Transfer to TVETs	Countywide	45,453,192
23	Construction of Ablution Block at Ezra Gumbe ECDE	Migosi	2,000,000
	TOTAL		124,203,086

8. AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES.			
S/NO.	NAME OF PROJECT	WARD	AMOUNT
1	KCSAP	Countywide	230,542,286
2	ASDSP	Countywide	23,212,378
3	Purchase and Distribution of Fingerlings	Countywide	3,000,000
4	Continuation of Maseno ATC renovation	North West Kisumu	3,000,000
5	Development of proposed Agriculture Training Centre in Seme Sub County	West Seme	5,000,000

6	Operationalization and mainatanace of rice mill	Nyando Kabonyo Kanyagwal	3,000,000
7	Dairy Cows	Central kisumu	2,500,000
8	One day old chicks	Central kisumu	2,000,000
9	Feed for the Chicks	Central kisumu	2,000,000
10	Fish Cages for Kit Mikayi Kama Association	East Seme	2,800,000
11	Completion of Achuodho Beach Management Unit (BMU) Banda	South West Kisumu	1,200,000
12	KDDC (Additional allocation for stocking agrovet and working on water supply)	Countywide	2,500,000
13	Hay for constructed haybans	Countywide	2,000,000
14	Civil Works at KDDC	Countywide	3,000,000
	TOTAL		285,754,664

9. HEALTH AND SANITATION			
S/NO	NAME OF PROJECT	WARD	AMOUNT
1	Electrical Installation – Nyitienge Dispensary	South West Kisumu	500,000
2	Supply of Furniture and water Tank ay Nyandeje Dispensary	West Seme	700,000
3	Ronovation of Masaka Dispensary	Masogo/Nyang'oma	1,000,000
4	Completion of Kodingo/Kusa Health Center	West Nyakach	1,200,000
5	Completion of Ongalo Dispensary	South West Kisumu	1,500,000
6	Kanyagwal dispensary	Kabonyo/Kanyagwal	1,500,000
7	Supply of Medical Equipments at Oseure Dispensary	West Seme	1,500,000
8	Completion of Dago Kotiende dispensary	North West Kisumu	2,000,000
9	Completion of Ramula Male Ward	Ombeyi	2,000,000
10	Completion of Okano-Wach dispensary	West Nyakach	2,000,000
11	Completion of Nyadina Dispensary	West Nyakach	2,000,000
12	Purchase of Medical Equipment for Ugwe dispensary	Kabonyo/Kanyagwal	2,000,000
13	Fencing and putting Pit Latrine at Ogango Health Center	East Kano Wawidhi	2,000,000
14	Completion of maternity wing Miranga Sub County Hospital	East Seme	2,000,000
15	Construction of Staff Houses at Oriang Dispensary	West Seme	2,000,000
16	Completion of God Nyithindo dispensary (Electrical Works and Fencing)	Muhoroni/Koru	2,500,000
17	Completing and equipping of Michura Dispensary	North Nyakach	2,500,000
18	Fencing and Latrine at Malela Dispensary	East Seme	2,500,000
19	Completion of Uradi Dispensary	South West Kisumu	2,600,000
20	Ogen Dispensary Maternity Wing completion and Septic Tank	Chemelil	3,000,000

21	Completion of Nyangore Dispensary	Chemelil	3,000,000
22	Electrical works and equipping Koru Dispensary	Muhoroni/Koru	3,000,000
23	Completion of Maraba Dispensary	North Nyakach	3,000,000
24	Obonge dispensary	Kabonyo/Kanyagwal	3,000,000
25	Completion of Miranga Dispensary	Miwani	3,700,000
26	Construction of Oneno Nam Dispensary	West Nyakach	4,000,000
27	Completion of Kowino Maternity Wing	Nyalenda A	4,000,000
28	Construction of new incinerators-Nyakach and Muhoroni Subcounties	countywide	8,000,000
29	Completion of Maternity at Pap Onditi	County wide	10,000,000
30	Completion of Kosawo Health Centre	Kondele	12,500,000
31	Completion and equipping of JOOTRH Cancer Care centre	County wide	60,000,000
32	Installation of solar panels at Chulaimbo County Hospital	North West Kisumu	2,900,000
33	Fencing and Latrine at Nyadado Dispensary	East Seme	2,500,000
34	Kaluoch Adhier Dispensary	Ahero	3,500,000
35	Medical equipments	Countywide	20,000,000
	TOTAL		180,100,000

10. OFFICE OF THE GOVERNOR			
S/NO	NAME OF PROJECT	WARD	AMOUNT
1	Construction of Governors residence	HQS	45,000,000
	Total		45,000,000

11.FINANCE AND ECONOMIC PLANNING			
S/NO	NAME OF PROJECT	WARD	AMOUNT
1	Pending bills	HQS	1,442,855,947
2	Rehabilitation of county offices	Countywide	15,000,000
3	United Green	Countywide	25,000,000
4	Car and Motgage		70,000,000
	Total		1,552,855,947

12.COUNTY ASSEMBLY			
S/NO	NAME OF PROJECT	WARD	AMOUNT
1	Construction of County Assembly	Countywide	150,000,000
	Total		150,000,000

