

**COUNTY GOVERNMENT OF KISUMU**



**APPROVED BUDGET ESTIMATES  
FISCAL YEAR 2021/2022**

**MR. GEORGE OMONDI OKONG'O**

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

**SIGN..... DATE.....**

## **THE COUNTY GOVERNMENT OF KISUMU**

### **Vision**

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

### **Mission**

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

## FOREWORD

The County Treasury has prepared the Financial Year 2021/22 Budget Estimates as required by the provisions of the Public Finance Management Act, 2012 and the Constitution. The requirements of Article 201 on openness and accountability, including public participation in financial matters, have always been upheld in preparation of annual budget estimates.

This is the fourth budget of the current County government whose interventions are aimed at supporting economic recovery from the effects of the Covid-19 pandemic, strengthening the revenue in the fiscal framework while focusing on the vision of the Governor H.E. (Prof.) Peter Anyang' Nyong'o, under the slogan 'Tich Tire' as captured in the following ten-point agenda:

- i. Revitalize agriculture for food security and agribusiness;
- ii. Ensure a healthy population living in a clean environment;
- iii. Build modern physical infrastructure;
- iv. Promote skills development and innovation;
- v. Conserve the environment while opening the Kisumu lakefront for business;
- vi. Provide decent housing in inclusive towns, semi-urban centers and villages;
- vii. Promote sports, culture and the arts;
- viii. Promote industrialization and a vibrant service sector, supported by sustainable energy sources and information and communication technologies;
- ix. Promote tourism driven by culture and heritage as well as new products;
- x. Deepen the structures of devolved governance and strengthen revenue generation and accountability in use of public funds.

In this budget, a total revenue of **Kshs. 12,074,176,307 (Twelve Billion, Seventy Four Million, One Hundred and Seventy Six Thousand, Three Hundred and Seven Shillings)** has been projected. The revenue will be used to fund the following priority areas with particular focus on completion of on-going projects:

- i. Enhancing liquidity to businesses (Enterprise Development) to support the recovery and growth of Micro, Small and Medium Enterprises.
- ii. Digitization- funding initiatives in the ICT Sector especially the automation of County processes.
- iii. Infrastructure development-opening more road networks and focus on tarmacking specific inter ward/ inter county roads while strengthening machine-based construction program and the Kisumu County Road maintenance teams.
- iv. Completion of modern markets to support small scale businesses.

- v. Boosting of industrialization/manufacturing by setting up of a special economic zone in Muhoroni,
- vi. Agriculture and food security. The budget allocates fund for subsidy of the supply of farm inputs through the e-voucher system and ensuring implementation of the Kenya Climate Smart Agriculture Programme projects.
- vii. Enhancement of environment conservation by proper solid waste management strategies and encouraging use of renewable energy.
- viii. Improving health outcomes. The budget puts emphasis on completion of the cancer Centre at JOOTRH and enhancement of health services to at least 45,000 venerable households through Marwa Kisumu Solidarity Health cover in partnership with NHIF.
- ix. Enhanced payment of contractors and suppliers and clearing of pending bills to boost economic activities.
- x. Education: promotion of early childhood education and tertiary education. through, completion of ECDE'S, provision of learning materials school feeding program and provision of scholarships and bursaries to needy students are some of the key areas to be funded by the budget:
- xi. Creation of new towns and infrastructure improvement of existing towns to support urban development.
- xii. Dunga waterfront development as part of Lakefront development.
- xiii. Rehabilitation of streetlights and development of non-motorized transport within Kisumu City.

In addition to development programmes, the budget estimates for FY 2021/22 provides for human resource costs and operations and maintenance activities of the County Government institutions. The human resource costs amount to Kshs **4,856,943,507** while Kshs **3,383,866,683** is committed to operations and maintenance.

While drawing 2021-2022 financial estimates, the County Government fulfills the following fiscal responsibilities in line with the Public Finance and Management Act and in keeping with prudence and transparent management of public resources:

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

In the medium term, we are firmly focused on:

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

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

Finally, the environment for implementation of this budget will be unique in the context of the Covid-19 pandemic, with attendant effects of the pandemic on fiscal and operational activities of the national and county governments. The programmatic response in this budget has been attained by integrating strategies for post-Covid-19 economic recovery within sector programmes and projects. Of great importance will be the implementation of the Kisumu County Covid-19 Social Economic Re-engineering strategy, developed jointly by the Kenya Institute for Public Policy Research and Analysis (KIPRA)

**#TichTire**

**MR. GEORGE O. OKONG'O**

**COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The County Budget Estimates has been prepared through an inclusive and wide-ranging processes, taking into consideration the centrality of the principle of public participation in budgeting. The process started in August 2020 and covered several input steps. The initial work was the production of County Annual Development Plan, followed by County Fiscal Strategy Paper FY 2021/22 (budget formulation) in February, 2021 and a pre-budget conference held in March, 2021. Other activities included departmental budget hearings and public participation forums that were conducted at the village level between 14<sup>th</sup> and 23<sup>rd</sup> April, 2021.

In respect of the efforts made by various stakeholders in preparing the budget estimates, we wish to express our sincere gratitude to the Directorate of Budget that coordinated all activities in the budgeting process with support from other units in the Department of Finance and Economic Planning. Your work is highly commendable. I sincerely thank 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.

We recognize and acknowledge the efforts made in departmental planning, leading to submission of budget estimates by the respective County Executive Committee Members, Chief Officers and their Directors. The departments nominated members to the Ad-hoc Budget Committee that consolidated the submissions into this final document. We thank them for a job well done. Special thanks go to the CECM, Finance and Economic Planning for his strategic leadership and guidance throughout the preparation of this budget.

Much appreciation goes to residents of the County and all stakeholders whom we consulted and who participated in the public forums, at early stages of the budget process, giving great ideas and actual needs addressed by this budget.

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

God bless Kisumu County.

**MR. WILSON ABIERO**

**Ag. CHIEF OFFICER FINANCE**

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**SUMMARY OF COUNTY FUNDINGS**

	<i>Estimates</i>	<i>Projected Estimates</i>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>Opening balance from CRF A/C</b>	719,499,320		
Equitable Share	8,026,139,240	8,668,230,379	9,361,688,810
DANIDA	15,147,000	16,358,760	17,667,461
KDSP(WORLD BANK)	108,555,555	117,239,999	126,619,199
IDA (World Bank)-Kenya Climate Smart Agriculture Project(KCSAP)	389,664,699	420,837,875	454,504,905
Sweden-Agricultural Sector Development Support Programs(ASDP)+Balance	49,829,918	53,816,311	58,121,616
World Bank Grant for transforming health system	134,815,014	145,600,215	157,248,232
EU-Ideas	35,102,164	37,910,337	40,943,164
Kissip	300,000,000	324,000,000	349,920,000
Conditional Allocations-Development of Youth Polytechnics	16,358,192	17,666,847	19,080,195
IDA (World Bank) Kusp (UDG)	135,397,875	146,229,705	157,928,081
IDA (World Bank) Kusp ( urban Institutional Grant)	579,241.00	625,580	675,627
SEACAP	7,128,450	7,698,726	8,314,624
Conditional allocations for Rmlf	127,624,662	137,834,635	148,861,406
Level 5 conditional Grant	96,334,964	104,041,761	112,365,102
<b>Total Share of National Revenue</b>	<b>10,162,176,294</b>	<b>10,198,091,131</b>	<b>11,013,938,422</b>
<b>Locally collected Revenue</b>		-	-
<b>Main Revenue Streams</b>		-	-
Market Fees	98,172,790	106,026,613	114,508,742
Parking Fees	103,550,761	111,834,822	120,781,608
Bus Park	134,663,500	145,436,580	157,071,506
Boda Boda self regulation	9,149,000	9,880,920	10,671,394

Rents	42,613,319	46,022,385	49,704,175
Land Rates	623,603,994	673,492,314	727,371,699
Single Business Permits	218,226,649	235,684,781	254,539,563
Building Plans	30,000,000	32,400,000	34,992,000
Liquor Licenses	0	-	-
Sign Board promotion etc.	92,672,500	100,086,300	108,093,204
Sundry	32,900	35,532	38,375
Cesses - Others	11,898,100	12,849,948	13,877,944
<b>Subtotal for main revenue streams</b>	<b>1,364,583,513</b>	<b>1,473,750,194</b>	<b>1,591,650,210</b>
Health	568,533,100	614,015,748	663,137,008
Agriculture , mechanisation and training	16,050,000	17,334,000	18,720,720
Commerce, Trade and Tourism	1,872,500	2,022,300	2,184,084
Industrialisation / Cooperatives	74,900	80,892	87,363
Educ. Sports, Social services etc.	8,560,000	9,244,800	9,984,384
Physical planning /Public works	3,210,000	3,466,800	3,744,144
Water	10,700,000	11,556,000	12,480,480
Roads, Public Works Equipment Hire & Supervision	1,000,000	1,080,000	1,166,400
Energy and Mining	2,461,000	2,657,880	2,870,510
Green Energy and Mining	4,815,000	5,200,200	5,616,216
Environment (Pollution Administrative & Restoration charges)	2,140,000	2,311,200	2,496,096
<b>Total Revenue from other sources</b>	<b>619,416,500</b>	<b>668,969,820</b>	<b>722,487,406</b>
<b>Gross Locally Collected Revenue</b>	<b>1,984,000,013</b>	<b>2,142,720,014</b>	<b>2,314,137,615</b>
<b>GRAND TOTAL</b>	<b>12,146,176,307</b>	<b>12,340,811,145</b>	<b>13,328,076,037</b>

**BUDGET SUMMARY FY 2021/2022**

<b>Department</b>	<b>Personnel</b>	<b>Ops &amp; Maint</b>	<b>Development</b>	<b>Totals</b>
Agriculture, Livestock and Fisheries	183,029,016	15,460,872	609,490,207	<b>807,980,095</b>
The County Assembly of Kisumu	348,995,660	430,321,806	150,000,000	<b>929,317,466</b>
City of Kisumu	247,426,844	108,000,000	155,900,000	<b>511,326,844</b>
Kisumu County Public Service Board	32,323,182	42,708,281	0	<b>75,031,463</b>
Education, Gender, Youth, Human Resource Development, ICT and Social Services	359,291,976	233,145,000	260,099,894	<b>852,536,870</b>
Office of the Governor	72,000,000	192,942,952	40,000,000	<b>304,942,952</b>
Health Services	2,847,285,396	957,086,925	213,800,000	<b>4,018,172,321</b>
Public Administration	208,181,736	209,080,891	35,000,000	<b>452,262,627</b>
Tourism, Culture, Sports and Information	27,750,263	37,926,700	144,550,000	<b>210,226,963</b>
Roads, Transport and Public Works	55,102,017	141,067,586	511,424,662	<b>707,594,265</b>
Lands, Housing and Physical Planning	33,172,176	40,340,000	345,600,000	<b>419,112,176</b>
Trade, Energy and Industry	71,403,491	29,197,775	354,302,164	<b>454,903,430</b>
Finance and Economic Planning	293,503,373	922,438,086	1,006,749,190	<b>2,222,690,649</b>
Water, Environment and Natural Resources	77,478,377	24,149,809	78,450,000	<b>180,078,186</b>
<b>Totals</b>	<b>4,856,943,507</b>	<b>3,383,866,683</b>	<b>3,905,366,117</b>	<b>12,146,176,307</b>

**Expenditure Summary by Category**

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	4,856,943,507	39.99
Operations & Maintenance	3,383,866,683	27.86
Development	3,905,366,117	32.15
<b>Total</b>	<b>12,146,176,307</b>	<b>100.00</b>

## **1. OFFICE OF THE GOVERNOR.**

### **Part A: Vision**

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

### **Part B: Mission**

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

### **Part C: Strategic Overview and Context for Budget Intervention**

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

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

The Governor provides leadership, in both formulation and implementation of short-term and medium-term goals of the government as a whole, while addressing emerging issues in the course of implementation of government programs. He is supported in this role by the Deputy Governor, the Chief of Staff and a team of advisors in his office. This financial year, the administrative structure in the office of the Governor and Public Administration will be strengthened by the formation and operationalization of Village Council, preceding the recent recruitment of Village Administrators.

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

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

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

**1. Governance and General Administration**

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

**Strategic Objectives of the Directorates under Office of the Governor**

**1. Governance and General Administration**

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

**2. Liaison, Partnership and Investment.**

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

**3. Disaster Management Directorate**

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

**4. Public Information and Communication**

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

**5. Directorate of Protocol**

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

**6. Special Delivery Unit (SDU)**

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

**Part E: Summary of Programme Outputs and Key Performance Indicator**



Programme/Sub-Programme	Delivery Unit		Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
<b>P001 GENERAL ADMINISTRATION AND PLANNING</b>	Governance and Administration	Effective & Efficient service delivery - to clients at various service delivery points.  Communication of government Policies and Legislation through monthly/quarterly reports and Executive circulars.  Quality program implementation and coordination  Effective leadership and governance	No. of public awareness forums.  County policy documents developed and approved. –  No. of quarterly/monthly meetings held -Quarterly reports sent out Executive –  Circulars sent out -Cabinet Memos	4 Public forums in every Sub-county.  2Policy documents approved. –  4 Quarterly progress reports produced & sent out.	-3 Public forum per sub county. –  3Policy documents approved –  4 Quarterly progress reports produced.	-3 Public forum held per sub county. –  3Policy documents approved –  4 Quarterly progress reports produced.

		Enforcement of Government policies in the field				
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<b>P002. MANAGEMENT OF COUNTY AFFAIRS AND SPECIAL PROGRAMS</b>	Governance and Administration	-To ensure safety of people and property through rapid response to emergencies. –  Efficient disaster management.	-No of monitoring, control and surveillance units’ comp in the county.  No. of field visits	- 1Monitoring, control and surveillance operation per month  12 monthly surveillance reports per sub-county	- 1Monitoring, control and surveillance unit formed per sub-county.  12 monthly surveillance reports per sub-county	- 1Monitoring, control and surveillance unit formed per sub county.  12 monthly surveillance reports per sub-county
<b>P003 INTER-GOVERNMENTAL RELATIONS &amp; COMMUNICATION</b>	Governance and Administration	-Effective press service unit –  Cordial Inter-government relations	- Policy statements  -No. of Press releases -Summit meetings attended  -COG meetings attended -County intergovernmental for a held -No. of Public Barazas attended	- 1 Press conference held per month on local media to update the public on county affairs.  -Participation in all Inter-governmental meetings.	- 1 Press conference held per month on local media to update the public on county affairs.  -Participation in all Inter-governmental meetings.	- 1 Press conference held per month on local media to update the public on county affairs.  -Participation in all Inter-governmental meetings.

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
P0701: General Administration, Planning and Support Services	260,163,000	261,431,033	280,781,190
P0703: Internal Administrative Services	44,779,952	67,127,985	75,039,665
<b>Total Expenditure</b>	<b>304,942,952</b>	<b>328,713,998</b>	<b>355,988,233</b>

**Summary of Expenditure by Category**

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	72,000,000	23.61
Operations & Maintenance	192,942,952	63.27
Development	40,000,000	13.12
<b>Total</b>	<b>304,942,952</b>	<b>100.00</b>

**Summary of Expenditure by Sub-Programme**

<b>P0701: General Administration, Planning and Support Services</b>			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP070101: General Administration, Planning and Support Services	205,703,000	184,967,924	199,656,177
SP070103: Disaster Management	30,660,000	34,344,238	37,091,777
SP070106 : Liason, Partnership and Investment	23,800,000	32,011,118	32,919,102
<b>Total Programme Expenditure</b>	<b>260,163,000</b>	<b>261,431,033</b>	<b>280,781,190</b>

<b>P0703: Internal Administrative Services</b>			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP070303: Delivery Unit	15,770,000	17,445,024	19,143,965
SP070304: Public information and Communication	19,609,952	22,978,292	21,367,413
SP070305: Protocol	9,400,000	10,366,440	16,882,987
<b>Total Programme Expenditure</b>	<b>44,779,952</b>	<b>67,127,985</b>	<b>75,039,665</b>

**Part G: Summary of Expenditure by Economic Classification and Category**

## Summary of Expenditure by Economic Classification

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		2021/2022	2022/2023	2023/2024
	<b>Recurrent Expenditure</b>	<b>233,833,000</b>	<b>289,201,707</b>	<b>312,965,040</b>
21	Compensation of Employees	72,000,000	77,760,000	83,980,800
22	Goods and Services	136,633,000	184,198,703	199,561,795
26	Grants	25,200,000	27,243,001	29,422,441
	<b>Capital Expenditure</b>	<b>71,109,952</b>	<b>39,512,290</b>	<b>43,023,194</b>
31	Acquisition of Non-Financial Assets	71,109,952	39,512,290	43,023,194
	<b>Total Expenditure</b>	<b>304,942,952</b>	<b>328,713,998</b>	<b>355,988,233</b>

<b>P0701: General Administration, Planning and Support Services</b>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		2021/2022	2022/2023	2023/2024
	<b>Recurrent Expenditure</b>	<b>196,863,000</b>	<b>232,085,270</b>	<b>248,737,847</b>
21	Compensation of Employees	72,000,000	77,760,000	83,980,800
22	Goods and Services	99,663,000	127,082,266	135,334,602
26	Grants	25,200,000	27,243,001	29,422,441
	<b>Capital Expenditure</b>	<b>63,300,000</b>	<b>29,345,762</b>	<b>32,043,343</b>
31	Acquisition of Non-Financial Assets	63,300,000	29,345,762	32,043,343
	<b>Total Expenditure</b>	<b>260,163,000</b>	<b>261,431,033</b>	<b>280,781,190</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	72,000,000	27.67
Operations & Maintenance	148,163,000	56.95
Development	40,000,000	15.37
<b>Total</b>	<b>260,163,000</b>	<b>100.00</b>

## Summary of Expenditure by Economic Classification

<b>P0703: Internal Administrative Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>36,970,000</b>	<b>56,961,457</b>	<b>64,059,815</b>
22	Goods and Services	36,970,000	56,961,457	64,059,815
<b>Capital Expenditure</b>		<b>7,809,952</b>	<b>10,166,528</b>	<b>10,979,850</b>
31	Acquisition of Non-Financial Assets	7,809,952	10,166,528	10,979,850
<b>Total Expenditure</b>		<b>44,779,952</b>	<b>67,127,985</b>	<b>75,039,665</b>

### Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	44,779,952	100.00
<b>Total</b>	<b>44,779,952</b>	<b>100.00</b>

### Summary of Expenditure by Category

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

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070101: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>142,703,000</b>	<b>157,789,723</b>	<b>170,303,720</b>
21	Compensation of Employees	72,000,000	77,760,000	83,980,800
22	Goods and Services	70,703,000	80,029,722	86,322,919
<b>Capital Expenditure</b>		<b>63,000,000</b>	<b>27,178,201</b>	<b>29,352,457</b>
31	Acquisition of Non-Financial Assets	63,000,000	27,178,201	29,352,457
<b>Total Expenditure</b>		<b>205,703,000</b>	<b>184,967,924</b>	<b>199,656,177</b>

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070103: Disaster Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>30,660,000</b>	<b>34,344,238</b>	<b>37,091,777</b>
22	Goods and Services	5,460,000	7,101,238	7,669,337
26	Grants	25,200,000	27,243,000	29,422,440
<b>Total Expenditure</b>		<b>30,660,000</b>	<b>34,344,238</b>	<b>37,091,777</b>

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070106 : Liason, Partnership and Investment</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>23,500,000</b>	<b>30,387,338</b>	<b>30,815,499</b>
22	Goods and Services	23,500,000	30,387,338	30,815,499
	<b>Capital Expenditure</b>	<b>300,000</b>	<b>1,623,780</b>	<b>2,103,602</b>
31	Acquisition of Non-Financial Assets	300,000	1,623,780	2,103,602
	<b>Total Expenditure</b>	<b>23,800,000</b>	<b>32,011,118</b>	<b>32,919,102</b>

<b>P0703: Internal Administrative Services</b>				
<b>SP070303: Delivery Unit</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>14,770,000</b>	<b>16,365,024</b>	<b>17,977,565</b>
22	Goods and Services	14,770,000	16,365,024	17,977,565
	<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
31	Acquisition of Non-Financial Assets	1,000,000	1,080,000	1,166,400
	<b>Total Expenditure</b>	<b>15,770,000</b>	<b>17,445,024</b>	<b>19,143,965</b>

<b>P0703: Internal Administrative Services</b>				
<b>SP070304: Public information and Communication</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>13,700,000</b>	<b>14,975,544</b>	<b>12,724,445</b>
22	Goods and Services	13,700,000	14,975,544	12,724,445
	<b>Capital Expenditure</b>	<b>5,909,952</b>	<b>8,002,748</b>	<b>8,642,968</b>
31	Acquisition of Non-Financial Assets	5,909,952	8,002,748	8,642,968
	<b>Total Expenditure</b>	<b>19,609,952</b>	<b>22,978,292</b>	<b>21,367,413</b>

<b>P0703: Internal Administrative Services</b>				
<b>SP070305: Protocol</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>

	<b>Recurrent Expenditure</b>	<b>8,500,000</b>	<b>9,394,440</b>	<b>15,833,227</b>
22	Goods and Services	8,500,000	9,394,440	15,833,227
	<b>Capital Expenditure</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
31	Acquisition of Non-Financial Assets	900,000	972,000	1,049,760
	<b>Total Expenditure</b>	<b>9,400,000</b>	<b>10,366,440</b>	<b>16,882,987</b>

### 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>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>72,000,000</b>	<b>77,760,000</b>	<b>83,980,800</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>72,000,000</b>	<b>77,760,000</b>	<b>83,980,800</b>
2110101	Salaries & Wages - Civil Servants	72,000,000	77,760,000	83,980,800
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>70,703,000</b>	<b>80,029,722</b>	<b>86,322,919</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>200,000</b>	<b>222,480</b>	<b>240,278</b>
2210201	Telephone Services	200,000	216,000	233,280
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>5,200,000</b>	<b>5,888,160</b>	<b>6,359,213</b>
2210301	Travel - Airline, Bus etc	3,000,000	3,499,200	3,779,136
2210302	Accommodation -Domestic Travel	1,500,000	1,620,000	1,749,600
2210303	Daily Subsistence Allowance	700,000	756,000	816,480
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>4,700,000</b>	<b>7,503,056</b>	<b>7,994,120</b>
2210401	Travel - Airline, Bus etc	2,500,000	4,946,400	5,255,712
2210403	Daily Subsistence Allowance	2,200,000	2,329,856	2,493,437
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,200,000</b>	<b>3,024,000</b>	<b>3,265,920</b>
2210502	Publishing & Printing services	1,500,000	1,620,000	1,749,600
2210503	Subscriptions - Newspaper & Magazines	200,000	216,000	233,280
2210504	Advertising & Publicity	500,000	540,000	583,200
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>5,800,000</b>	<b>6,264,000</b>	<b>6,765,120</b>
2210603	Rents & Rate Non- Residential	4,200,000	4,536,000	4,898,880
2210604	Hire of Transport	1,600,000	1,728,000	1,866,240
<b>2210700</b>	<b>Training Expenses</b>	<b>3,000,000</b>	<b>3,317,760</b>	<b>3,583,181</b>
2210701	Travel Allowances	1,000,000	1,080,000	1,166,400
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	500,000	540,000	583,200
2210799	Training Expenses-Other	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,000,000</b>	<b>6,485,400</b>	<b>7,004,232</b>



2210801	Catering (Receptions), Accommodation, Food and Drinks	Services Gifts,	3,500,000	3,780,000	4,082,400
2210802	Board Committee, Conferences and Seminars		2,000,000	2,160,000	2,332,800
2210805	National Celebrations		500,000	540,000	583,200
<b>2210900</b>	<b>Insurance Costs</b>		<b>1,500,000</b>	<b>1,836,000</b>	<b>1,982,880</b>
2210904	Motor Vehicle Insurance		1,500,000	1,620,000	1,749,600
<b>2211000</b>	<b>Specialised Materials and Supplies</b>		<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2211016	Purchase of Uniforms & Clothing -Staff		700,000	756,000	816,480
<b>2211100</b>	<b>General Office Supplies and Services</b>		<b>3,700,000</b>	<b>3,996,000</b>	<b>4,315,680</b>
2211101	General Office Supplies		3,000,000	3,240,000	3,499,200
2211102	Supplies and Accessories for Computers and Printers		500,000	540,000	583,200
2211103	Sanitary and Cleaning Materials Supplies		200,000	216,000	233,280
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>		<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2211201	Refined Fuels and Lubricants for Transport		5,000,000	5,400,000	5,832,000
<b>2211300</b>	<b>Other Operating Expenses</b>		<b>15,903,000</b>	<b>17,175,240</b>	<b>18,549,259</b>
2211305	Contracted Guards & Cleaning Services		5,000,000	5,400,000	5,832,000
2211306	Membership fees & subscriptions to Professional/Other Bodies		300,000	324,000	349,920
2211310	Contracted Professional Services		4,000,000	4,320,000	4,665,600
2211320	Committee Meetings		3,000,000	3,240,000	3,499,200
2211399	Other Operating Expenses		3,603,000	3,891,240	4,202,539
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		<b>14,000,000</b>	<b>15,120,000</b>	<b>16,329,600</b>
2220101	Maintenance Motor Vehicles		14,000,000	15,120,000	16,329,600
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		<b>2,800,000</b>	<b>3,040,200</b>	<b>3,283,416</b>
2220202	Maintenance of Office Furniture & Equipment		500,000	550,800	594,864
2220204	Maintenance of Buildings Residential		600,000	648,000	699,840
2220205	Maintenance of Buildings and Stations Non-Residential		1,700,000	1,836,000	1,982,880
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>		<b>63,000,000</b>	<b>64,800,000</b>	<b>69,984,000</b>
<b>3110200</b>	<b>Construction of Buildings</b>		<b>40,000,000</b>	<b>43,200,000</b>	<b>46,656,000</b>
3110201	Residential Buildings - including hostels		40,000,000	43,200,000	46,656,000
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>		<b>20,000,000</b>	<b>21,600,000</b>	<b>23,328,000</b>
3110701	Purchase of Motor Vehicles		20,000,000	21,600,000	23,328,000

<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
3110902	Purchase of Household and Institutional Appliances	300,000	324,000	349,920
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,700,000</b>	<b>3,634,200</b>	<b>3,924,936</b>
3111001	Purchase of Office Furniture/General Equipment	1,700,000	1,836,000	1,982,880
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,182,600	1,277,208

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

***SP070103: Disaster Management***

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,460,000</b>	<b>7,101,238</b>	<b>7,669,337</b>
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2210502	Publishing & Printing services	1,500,000	1,620,000	1,749,600
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
<b>2210700</b>	<b>Training Expenses</b>	<b>2,300,000</b>	<b>2,484,000</b>	<b>2,682,720</b>
2210701	Travel Allowances	500,000	540,000	583,200
2210703	Production and Printing of Training Materials	300,000	324,000	349,920
2210710	Accommodation	600,000	648,000	699,840
2210711	Tuition Fees	400,000	432,000	466,560
2210799	Training Expenses-Other	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>360,000</b>	<b>388,800</b>	<b>419,904</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	360,000	388,800	419,904
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>358,320</b>	<b>362,986</b>
2210904	Motor Vehicle Insurance	300,000	358,320	362,986
<b>2600000</b>	<b>Grants</b>	<b>25,200,000</b>	<b>27,243,000</b>	<b>29,422,440</b>
<b>2640200</b>	<b>Emergency Relief</b>	<b>25,200,000</b>	<b>27,216,000</b>	<b>29,393,280</b>
2640201	Emergency Relief -Food, Medicine & Other Materials	25,200,000	27,216,000	29,393,280

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

<b>SP070106 : Liason, Partnership and Investment</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>23,500,000</b>	<b>30,387,338</b>	<b>30,815,499</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210102	Water & Sewerage	50,000	54,000	58,320
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>200,000</b>	<b>222,480</b>	<b>240,278</b>
2210201	Telephone Services	200,000	216,000	233,280
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,000,000</b>	<b>8,280,000</b>	<b>8,942,400</b>
2210301	Travel - Airline, Bus etc	2,000,000	3,960,000	4,276,800
2210302	Accommodation -Domestic Travel	2,000,000	2,160,000	2,332,800
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210309	Field Allowance	1,000,000	1,080,000	1,166,400
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,450,000</b>	<b>1,630,800</b>	<b>69,984</b>
2210401	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210403	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210404	Sundry Items (Airport Tax, taxis etc)	450,000	486,000	583,200
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2210603	Rents & Rate Non- Residential	5,000,000	5,400,000	5,832,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,343,600</b>	<b>2,732,642</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,000,000	2,332,800	2,720,978
<b>2210900</b>	<b>Insurance Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210904	Motor Vehicle Insurance	500,000	540,000	583,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,300,000</b>	<b>1,405,000</b>	<b>5,391,400</b>
2211101	General Office Supplies	800,000	864,000	933,120
2211102	Supplies and Accessories for Computers and Printers	300,000	325,000	4,225,000
2211103	Sanitary and Cleaning Materials Supplies	200,000	216,000	233,280
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000,000</b>	<b>4,440,000</b>	<b>411,600</b>
2211305	Contracted Guards &Cleaning Services	100,000	108,000	9,720
2211310	Contracted Professional Services	2,900,000	3,132,000	281,880
2211399	Other Operating Expenses	1,000,000	1,200,000	120,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2220101	Maintenance Motor Vehicles	1,000,000	1,080,000	1,166,400

<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>300,000</b>	<b>1,623,780</b>	<b>2,103,602</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>300,000</b>	<b>303,780</b>	<b>354,002</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	300,000	303,780	349,920

**P0703: Internal Administrative Services****SP070303: Delivery Unit**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>14,770,000</b>	<b>16,365,024</b>	<b>17,977,565</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>120,000</b>	<b>142,560</b>	<b>153,965</b>
2210201	Telephone Services	120,000	129,600	139,968
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,500,000</b>	<b>7,408,800</b>	<b>8,303,835</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,209,600	1,306,368
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
2210309	Field Allowance	3,000,000	3,499,200	4,081,467
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2210502	Publishing & Printing services	500,000	540,000	583,200
2210504	Advertising & Publicity	600,000	648,000	699,840
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210710	Accommodation	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2210802	Board Committee, Conferences and Seminars	2,000,000	2,160,000	2,332,800
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,620,000	1,749,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>65,664</b>	<b>71,925</b>

2220210	Maintenance of Computers, Software and Networks	50,000	54,000	58,320
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
3111001	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200

**P0703: Internal Administrative Services****SP070304: Public information and Communication**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>13,700,000</b>	<b>14,975,544</b>	<b>12,724,445</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,289,626</b>	<b>2,472,796</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,209,600	1,306,368
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210403	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>4,400,000</b>	<b>4,752,000</b>	<b>5,132,160</b>
2210502	Publishing & Printing services	2,000,000	2,160,000	2,332,800
2210504	Advertising & Publicity	2,400,000	2,592,000	2,799,360
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210604	Hire of Transport	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,500,000	1,620,000	1,749,600
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210904	Motor Vehicle Insurance	300,000	324,000	349,920
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>500,000</b>	<b>545,638</b>	<b>589,289</b>
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,100,000</b>	<b>2,305,800</b>	<b>207,522</b>

2211310	Contracted Professional Services	2,000,000	2,160,000	194,400
2211320	Committee Meetings	100,000	108,000	9,720
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2220101	Maintenance Motor Vehicles	700,000	756,000	816,480
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,909,952</b>	<b>8,002,748</b>	<b>8,642,968</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>5,909,952</b>	<b>6,382,748</b>	<b>6,893,368</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	600,000	648,000	699,840
3111009	Purchase of other Office Equipment	5,309,952	5,734,748	6,193,528

**P0703: Internal Administrative Services****SP070305: Protocol**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>8,500,000</b>	<b>9,394,440</b>	<b>15,833,227</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,700,000</b>	<b>1,836,000</b>	<b>1,982,880</b>
2210301	Travel - Airline, Bus etc	700,000	756,000	816,480
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,200,000</b>	<b>1,299,840</b>	<b>816,293</b>
2210401	Travel - Airline, Bus etc	600,000	699,840	816,293
2210403	Daily Subsistence Allowance	600,000	699,840	816,293
<b>2210700</b>	<b>Training Expenses</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,320</b>
2210701	Travel Allowances	300,000	324,000	349,920
2210710	Accommodation	500,000	540,000	583,200
2210799	Training Expenses-Other	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	600,000	648,000	699,840
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210904	Motor Vehicle Insurance	300,000	324,000	349,920
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2211016	Purchase of Uniforms & Clothing -Staff	600,000	648,000	699,840
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>945,000</b>	<b>7,144,200</b>
2211101	General Office Supplies	500,000	540,000	583,200

2211102	Supplies and Accessories for Computers and Printers	300,000	405,000	6,561,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,166,400</b>	<b>1,360,489</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,166,400	1,360,489
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>583,200</b>	<b>680,244</b>
2220101	Maintenance Motor Vehicles	500,000	583,200	680,244
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
3111001	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	432,000	466,560

## **2. DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

### **Part A: Directorates of the Department**

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

- 1. Accounting Services;**
- 2. Asset, Risk and Debt Management;**
- 3. Revenue;**
- 4. Budget;**
- 5. Internal Audit;**
- 6. Procurement and Supply Chain Management;**
- 7. Monitoring and Evaluation**
- 8. Planning and Statistics.**

### **Part B: Vision**

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

### **Part C: Mission**

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

### **Part D: Mandate of the Department**

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

- a) Developing and implementing financial policies in the county;
- b) Preparing the annual budget for the county and co-coordinating the preparation of estimates of revenue and expenditure of the county government;
- c) Coordinating the implementation of the budget of the county government;



- d) Mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources;
- e) Managing the county government's public debt and other obligations and developing a framework of debt control for the county;
- f) Consolidating the annual appropriation accounts and other financial statements of the county government in a format determined by the Accounting Standards Board (ASB);
- g) Acting as custodian of the inventory of the county government's assets except where provided otherwise by other legislation or the Constitution;
- h) Ensuring compliance with accounting standards prescribed and published by the ASB from time to time;
- i) Ensuring proper management and control of, and accounting for the finances of the county government and its entities in order to promote efficient and effective use of the county's budgetary resources;
- j) Maintaining proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the county government;
- k) Monitoring the county government's entities to ensure compliance with the PFMA and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds;
- l) Assisting county government entities in developing their capacity for efficient, effective and transparent financial management, upon request;
- m) Providing the National Treasury with information which it may require to carry out its responsibilities under the Constitution and the PFMA;
- n) Issuing circulars with respect to financial matters relating to county government entities;

- o) Advising the county government entities, the County Executive Committee and the county assembly on financial matters;
- p) Strengthening financial and fiscal relations between the national government and county governments in performing their functions;
- q) Reporting regularly to the county assembly on the implementation of the annual county budget; and
- r) Taking any other action to further the implementation of the PFMA in relation to the County.

### **Part E: Strategic Overview and Context for Budget Intervention**

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

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

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

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

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

- ii. Initiating and strengthening of self-sustaining funds dedicated and easily accessible to MSMEs such as trade funds, enterprise funds, revolving funds to PWD and establishing frameworks for micro leasing for the MSMEs and utilization of SMES credit guarantee scheme launched in 2020 to cushion all SMES across the county for risks of high credit costs.
  - iii. Provision of affordable energy in collaboration with the National Government and other stake holders.
  - iv. Provision of infrastructures related to connectivity such as roads, electricity, water and drainage to improve business environment.
  - v. Foster enhancement of security to reduce on crime and create a peaceful business environment.
  - vi. Ensuring compliance with statutory procedures in the planning and budgeting processes of the Government including requirements on public participation and planning timelines.
  - vii. To ensure overall compliance by the county government with public procurement laws and other procedures for the acquisition and utilization of goods and services.
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- 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 2021/2022 the County Government plans to pay pending bills to contactors; this will cushion the contractors and keep them afloat whilst enhancing money circulation within the county and boosting the credit profile of the County hence enhanced service delivery.

Furthermore, this will in turn expand the fiscal space in the subsequent budgets whereby the county will be able to channel funds to development projects and programs.

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

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

			implemented projects			
<b>P020201 ACCOUNTING</b>	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
<b>P020202 ASSETS MANAGEMENT SERVICES</b>	Risk and Asset Portfolio unit	Updated assets register, debtors and creditors ledgers  Developing Risk Policy	%of debt reduction	Continuous	Continuous	Continuous
<b>P020203 REVENUE MOBILIZATION</b>	Revenue mobilization	Total value of revenues collected and allocated to all	Percentage of revenue from county	Continuous	Continuous	Continuous
<b>P020204: BUDGET FORMULATION AND EXPENDITURE MANAGEMENT</b>	Budget Unit	To ensure timely development review and submission of the County Budget Estimate	1. Submission of Budget to County Assembly by 30 April  2. Prudent financial management	Continuous	Continuous	Continuous

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

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
P0201: Financial Administration	247,045,175	267,368,709	288,788,439
P0102: Financial Services	1,975,645,474	2,153,492,713	2,307,531,162
<b>Total Expenditure</b>	<b>2,222,690,649</b>	<b>2,420,861,422</b>	<b>2,596,319,601</b>

<b>Department: Finance and Economic Planning</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>1,122,941,459</b>	<b>1,232,754,297</b>	<b>1,313,568,366</b>
21	Compensation of Employees	293,503,373	316,983,643	342,342,334
22	Goods and Services	470,882,531	528,476,653	552,948,512
26	Grants	358,555,555	387,294,000	418,277,519
	<b>Capital Expenditure</b>	<b>1,099,749,190</b>	<b>1,188,107,125</b>	<b>1,282,751,235</b>
31	Acquisition of Non-Financial Assets	1,099,749,190	1,188,107,125	1,282,751,235
	<b>Total Expenditure</b>	<b>2,222,690,649</b>	<b>2,420,861,422</b>	<b>2,596,319,601</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	293,503,373	13.20
Operations & Maintenance	922,438,086	41.50
Development	1,006,749,190	45.29
<b>Total</b>	<b>2,222,690,649</b>	<b>100.00</b>

<b>P0201: Financial Administration</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP020101: General Administration, Planning and Support Services	176,655,048	190,787,452	206,050,448
SP020102: Service Delivery Unit	10,000,000	10,825,920	11,722,227
SP020104: Grant Management Unit	29,135,000	31,519,800	34,041,384
SP020102: Planning and Statistics	13,566,724	14,652,062	15,824,227
SP020103: Monitoring and Evaluation	17,688,403	19,583,475	21,150,153
<b>Total Programme Expenditure</b>	<b>247,045,175</b>	<b>267,368,709</b>	<b>288,788,439</b>

<b>P0102: Financial Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP010201: Accounting	1,716,678,419	1,854,132,693	2,004,959,308
SP010202: Assets Management Services	5,894,618	6,742,187	8,737,562
SP010203: Revenue Mobilisation Services	92,637,256	100,048,237	108,052,095
SP010204: Management of Public Financial Resources (Procurement)	8,000,000	8,640,000	9,331,200
SP010205: Budget Formulation and Coordination	142,116,673	152,449,207	164,695,532
SP010206: Audit services	10,318,508	31,480,390	11,755,465
<b>Total Programme Expenditure</b>	<b>1,975,645,474</b>	<b>2,153,492,713</b>	<b>2,307,531,162</b>

**Part G: Summary of Expenditure by Economic Classification and Category**

## Summary of Expenditure by Economic Classification

<b>P0201: Financial Administration</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>	<b>156,045,175</b>	<b>169,088,709</b>	<b>182,646,039</b>

22	Goods and Services	76,045,175	82,634,709	89,275,719
26	Grants	80,000,000	86,454,000	93,370,320
	<b>Capital Expenditure</b>	<b>91,000,000</b>	<b>98,280,000</b>	<b>106,142,400</b>
31	Acquisition of Non-Financial Assets	91,000,000	98,280,000	106,142,400
	<b>Total Expenditure</b>	<b>247,045,175</b>	<b>267,368,709</b>	<b>288,788,439</b>

<b>P0102: Financial Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>Recurrent Expenditure</b>	<b>966,896,284</b>	<b>1,063,665,588</b>	<b>1,130,922,327</b>
21	Compensation of Employees	293,503,373	316,983,643	342,342,334
22	Goods and Services	394,837,356	445,841,944	463,672,794
26	Grants	278,555,555	300,840,000	324,907,199
	<b>Capital Expenditure</b>	<b>1,008,749,190</b>	<b>1,089,827,125</b>	<b>1,176,608,835</b>
31	Acquisition of Non-Financial Assets	1,008,749,190	1,089,827,125	1,176,608,835
	<b>Total Expenditure</b>	<b>1,975,645,474</b>	<b>2,153,492,713</b>	<b>2,307,531,162</b>

### Summary of Expenditure by Category

<b>P0201: Financial Administration</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	247,045,175	100.00
<b>Total</b>	<b>247,045,175</b>	<b>100.00</b>

<b>P0102: Financial Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	293,503,373	14.86
Operations & Maintenance	675,392,911	34.19
Development	1,006,749,190	50.96
<b>Total</b>	<b>1,975,645,474</b>	<b>100.00</b>

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

<b>P0201: Financial Administration</b>		
<b>SP020101: General Administration, Planning and Support Services</b>		
	<i>Estimates</i>	<i>Projected</i>



	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>86,655,048</b>	<b>93,587,452</b>	<b>101,074,448</b>
22	Goods and Services	6,655,048	7,187,452	7,762,448
26	Grants	80,000,000	86,400,000	93,312,000
	<b>Capital Expenditure</b>	<b>90,000,000</b>	<b>97,200,000</b>	<b>104,976,000</b>
31	Acquisition of Non-Financial Assets	90,000,000	97,200,000	104,976,000
	<b>Total Expenditure</b>	<b>176,655,048</b>	<b>190,787,452</b>	<b>206,050,448</b>

<b><i>P0201: Financial Administration</i></b>				
<b><i>SP020102: Service Delivery Unit</i></b>				
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>10,000,000</b>	<b>10,825,920</b>	<b>11,722,227</b>
22	Goods and Services	10,000,000	10,825,920	11,722,227
	<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,825,920</b>	<b>11,722,227</b>

<b><i>SP010202: Assets Management Services</i></b>				
<b><i>Economic Classification</i></b>				
	<i>Compensation of Employees</i>			
	<b>Goods and Services</b>	<b>5,894,618</b>	<b>6,742,187</b>	<b>8,737,562</b>
0	Total Expenditure	5,894,618	6,742,187	8,737,562

<b><i>SP010203: Revenue Mobilisation Services</i></b>				
<b><i>Economic Classification</i></b>				
	<i>Recurrent Expenditure</i>			
	<i>Compensation of Employees</i>			
	<b>Goods and Services</b>	<b>42,637,256</b>	<b>46,048,237</b>	<b>49,732,095</b>
0	Capital Expenditure	50,000,000	54,000,000	58,320,000
31	Acquisition of Non-Financial Assets	50,000,000	54,000,000	58,320,000
0	Total Expenditure	92,637,256	100,048,237	108,052,095

<b><i>SP010204: Management of Public Financial Resources (Procurement)</i></b>				
<b><i>Economic Classification</i></b>				

	<i>Compensation of Employees</i>			
	<b>Goods and Services</b>	<b>8,000,000</b>	<b>8,640,000</b>	<b>9,331,200</b>
0	Total Expenditure	8,000,000	8,640,000	9,331,200

<b>SP010205: Budget Formulation and Coordination</b>				
<b>Economic Classification</b>				
	<i>Compensation of Employees</i>			
	<b>Goods and Services</b>	<b>32,561,118</b>	<b>34,129,207</b>	<b>36,909,933</b>
26	Grants	108,555,555	117,239,999	126,619,199
0	Capital Expenditure	1,000,000	1,080,000	1,166,400
31	Acquisition of Non-Financial Assets	1,000,000	1,080,000	1,166,400
0	Total Expenditure	142,116,673	152,449,207	164,695,532

<b>SP010206: Audit services</b>				
<b>Economic Classification</b>				
	<i>Compensation of Employees</i>			
	<b>Goods and Services</b>	<b>9,918,508</b>	<b>30,670,389</b>	<b>11,285,125</b>
0	Capital Expenditure	400,000	810,000	470,340
31	Acquisition of Non-Financial Assets	400,000	810,000	470,340
0	Total Expenditure	10,318,508	31,480,390	11,755,465

### Part I: Classification by Vote, Head and Item

<b>P0201: Financial Administration</b>				
<b>SP020101: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,655,048</b>	<b>7,187,452</b>	<b>7,762,448</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>230,000</b>	<b>248,400</b>	<b>268,272</b>
2210201	Telephone Services	220,000	237,600	256,608
2210203	Courier & Postal Services	10,000	10,800	11,664
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>
2210301	Travel - Airline, Bus etc	600,000	648,000	699,840
2210309	Field Allowance	1,000,000	1,080,000	1,166,400

<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>830,000</b>	<b>896,400</b>	<b>968,112</b>
2210502	Publishing & Printing services	300,000	324,000	349,920
2210503	Subscriptions - Newspaper & Magazines	30,000	32,400	34,992
2210504	Advertising & Publicity	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
<b>2210900</b>	<b>Insurance Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210904	Motor Vehicle Insurance	500,000	540,000	583,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>434,000</b>	<b>468,720</b>	<b>506,218</b>
2211101	General Office Supplies	300,000	324,000	349,920
2211102	Supplies and Accessories for Computers and Printers	84,000	90,720	97,978
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2211201	Refined Fuels and Lubricants for Transport	800,000	864,000	933,120
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211320	Committee Meetings	400,000	432,000	466,560
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>561,048</b>	<b>605,932</b>	<b>654,406</b>
2220101	Maintenance Motor Vehicles	561,048	605,932	654,406
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220210	Maintenance of Computers, Software and Networks	300,000	324,000	349,920
<b>2600000</b>	<b>Grants</b>	<b>80,000,000</b>	<b>86,400,000</b>	<b>93,312,000</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>80,000,000</b>	<b>86,400,000</b>	<b>93,312,000</b>
2640503	Other Current Transfers, Grants and Subsidies	80,000,000	86,400,000	93,312,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>90,000,000</b>	<b>97,200,000</b>	<b>104,976,000</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>90,000,000</b>	<b>97,200,000</b>	<b>104,976,000</b>
3110701	Purchase of Motor Vehicles	90,000,000	97,200,000	104,976,000

<b><i>P0102: Financial Services</i></b>				
<b><i>SP010201: Accounting</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>

<b>2100000</b>	<b>Compensation of Employees</b>	<b>293,503,373</b>	<b>316,983,643</b>	<b>342,342,334</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>293,503,373</b>	<b>316,983,643</b>	<b>342,342,334</b>
2110101	Salaries & Wages - Civil Servants	293,503,373	316,983,643	342,342,334
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>295,825,856</b>	<b>319,611,925</b>	<b>347,676,878</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>108,000,000</b>	<b>116,640,000</b>	<b>125,971,200</b>
2210101	Electricity	100,000,000	108,000,000	116,640,000
2210102	Water & Sewerage	8,000,000	8,640,000	9,331,200
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>486,904</b>	<b>525,856</b>	<b>567,925</b>
2210201	Telephone Services	486,904	525,856	567,925
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,100,000</b>	<b>4,428,000</b>	<b>4,782,240</b>
2210301	Travel - Airline, Bus etc	600,000	648,000	699,840
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210309	Field Allowance	2,500,000	2,700,000	2,916,000
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,200,000</b>	<b>2,496,000</b>	<b>5,191,680</b>
2210401	Travel - Airline, Bus etc	1,000,000	0	0
2210403	Daily Subsistence Allowance	1,200,000	2,496,000	5,191,680
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
<b>2210900</b>	<b>Insurance Costs</b>	<b>170,000,000</b>	<b>183,600,000</b>	<b>198,288,000</b>
2210904	Motor Vehicle Insurance	50,000,000	54,000,000	58,320,000
2210910	Medical Insurance	120,000,000	129,600,000	139,968,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2211101	General Office Supplies	2,500,000	2,700,000	2,916,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>6,538,952</b>	<b>7,062,068</b>	<b>7,627,034</b>
2220101	Maintenance Motor Vehicles	6,538,952	7,062,068	7,627,034
<b>2600000</b>	<b>Grants</b>	<b>170,000,000</b>	<b>183,600,000</b>	<b>198,288,000</b>
<b>2640200</b>	<b>Emergency Relief</b>	<b>150,000,000</b>	<b>162,000,000</b>	<b>174,960,000</b>
2640201	Emergency Relief -Food, Medicine & Other Materials	150,000,000	162,000,000	174,960,000
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>20,000,000</b>	<b>21,600,000</b>	<b>23,328,000</b>
2640401	Grants Non-Profit NGO	20,000,000	21,600,000	23,328,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>957,349,190</b>	<b>1,033,937,125</b>	<b>1,116,652,095</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>100,000,000</b>	<b>108,000,000</b>	<b>116,640,000</b>

3110202	Non-Residential Buildings(offices, schools, hospitals etc)	100,000,000	108,000,000	116,640,000
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>856,749,190</b>	<b>925,289,125</b>	<b>999,312,255</b>
3110504	Other Infrastructure and Civil Works	856,749,190	925,289,125	999,312,255
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
3111001	Purchase of Office Furniture/General Equipment	400,000	432,000	466,560
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	216,000	233,280

<i>SP010202: Assets Management Services</i>				
		2021/2022	2022/2023	2023/2024
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,894,618</b>	<b>6,742,187</b>	<b>8,737,562</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>5,290</b>	<b>5,713</b>	<b>6,170</b>
2210201	Telephone Services	5,290	5,713	6,170
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,800,000</b>	<b>3,400,000</b>	<b>5,128,000</b>
2210301	Travel - Airline, Bus etc	300,000	0	0
<b>2210302</b>	<b>Accommodation -Domestic Travel</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210303	Daily Subsistence Allowance	700,000	1,456,000	3,028,480
2210309	Field Allowance	1,400,000	1,512,000	1,632,960
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>180,000</b>	<b>194,400</b>	<b>209,952</b>
<b>2210502</b>	<b>Publishing &amp; Printing services</b>	<b>180,000</b>	<b>194,400</b>	<b>209,952</b>
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>70,000</b>	<b>75,600</b>	<b>81,648</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	70,000	75,600	81,648
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211101	General Office Supplies	250,000	270,000	291,600
<b>2211102</b>	<b>Supplies and Accessories for Computers and Printers</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,439,328</b>	<b>2,634,474</b>	<b>2,845,232</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
2211310	Contracted Professional Services	1,000,000	1,080,000	1,166,400
2211399	Other Operating Expenses	1,389,328	1,500,474	1,620,512

<b>SP010203: Revenue Mobilisation Services</b>				
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>42,637,256</b>	<b>46,048,237</b>	<b>49,732,095</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>4,219,000</b>	<b>4,556,520</b>	<b>4,921,042</b>
2210201	Telephone Services	219,000	236,520	255,442
<b>2210202</b>	<b>Internet Connections</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>8,920,000</b>	<b>9,633,600</b>	<b>10,404,288</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	7,920,000	8,553,600	9,237,888
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>575,000</b>	<b>621,000</b>	<b>670,680</b>
<b>2210502</b>	<b>Publishing &amp; Printing services</b>	<b>575,000</b>	<b>621,000</b>	<b>670,680</b>
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2211016	Purchase of Uniforms & Clothing -Staff	700,000	756,000	816,480
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>17,148,256</b>	<b>18,520,116</b>	<b>20,001,726</b>
2211101	General Office Supplies	17,148,256	18,520,116	20,001,726
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,800,000</b>	<b>1,944,000</b>	<b>2,099,520</b>
2211201	Refined Fuels and Lubricants for Transport	1,800,000	1,944,000	2,099,520
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
2211399	Other Operating Expenses	7,000,000	7,560,000	8,164,800
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,320</b>
2220101	Maintenance Motor Vehicles	1,300,000	1,404,000	1,516,320
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>975,000</b>	<b>1,053,000</b>	<b>1,137,240</b>
2220210	Maintenance of Computers, Software and Networks	975,000	1,053,000	1,137,240
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>50,000,000</b>	<b>54,000,000</b>	<b>58,320,000</b>
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>50,000,000</b>	<b>54,000,000</b>	<b>58,320,000</b>
3111112	Purchase of Software	50,000,000	54,000,000	58,320,000

<b>SP010204: Management of Public Financial Resources (Procurement)</b>				
		2021/2022	2022/2023	2023/2024
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>8,000,000</b>	<b>8,640,000</b>	<b>9,331,200</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210201	Telephone Services	500,000	540,000	583,200

<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,200,000</b>	<b>3,456,000</b>	<b>3,732,480</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
<b>2210302</b>	<b>Accommodation -Domestic Travel</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2210303	Daily Subsistence Allowance	1,500,000	1,620,000	1,749,600
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
<b>2210502</b>	<b>Publishing &amp; Printing services</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2211101	General Office Supplies	1,200,000	1,296,000	1,399,680
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,200,000</b>	<b>2,376,000</b>	<b>2,566,080</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
2211399	Other Operating Expenses	2,000,000	2,160,000	2,332,800

<b><i>SP010205: Budget Formulation and Coordination</i></b>				
		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>32,561,118</b>	<b>34,129,207</b>	<b>36,909,933</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>40,000</b>	<b>43,200</b>	<b>46,656</b>
2210201	Telephone Services	40,000	43,200	46,656
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>7,050,000</b>	<b>6,534,000</b>	<b>7,056,720</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
<b>2210302</b>	<b>Accommodation -Domestic Travel</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2210303	Daily Subsistence Allowance	2,800,000	3,024,000	3,265,920
2210309	Field Allowance	1,750,000	1,890,000	2,041,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,643,022</b>	<b>3,934,464</b>	<b>4,249,221</b>
<b>2210502</b>	<b>Publishing &amp; Printing services</b>	<b>2,143,022</b>	<b>2,314,464</b>	<b>2,499,621</b>
2210504	Advertising & Publicity	1,500,000	1,620,000	1,749,600
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,888,096</b>	<b>6,359,144</b>	<b>6,867,875</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,600,000	4,968,000	5,365,440

<b>2210802</b>	<b>Board Committee, Conferences and Seminars</b>	<b>1,288,096</b>	<b>1,391,144</b>	<b>1,502,435</b>
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2211101	General Office Supplies	800,000	864,000	933,120
<b>2211102</b>	<b>Supplies and Accessories for Computers and Printers</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,160,000	2,332,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>11,540,000</b>	<b>12,463,200</b>	<b>13,460,256</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	40,000	43,200	46,656
2211310	Contracted Professional Services	1,500,000	1,620,000	1,749,600
2211399	Other Operating Expenses	10,000,000	10,800,000	11,664,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2220101	Maintenance Motor Vehicles	1,000,000	1,080,000	1,166,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>583,200</b>	<b>680,244</b>
2220210	Maintenance of Computers, Software and Networks	500,000	583,200	680,244
<b>2600000</b>	<b>Grants</b>	<b>108,555,555</b>	<b>117,239,999</b>	<b>126,619,199</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>108,555,555</b>	<b>117,239,999</b>	<b>126,619,199</b>
2640401	Grants Non-Profit NGO	108,555,555	117,239,999	126,619,199
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
3111001	Purchase of Office Furniture/General Equipment	600,000	648,000	699,840
<b>3111002</b>	<b>Purchase of Computers, Printers and Other IT Equipment</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>

<i>SP010206: Audit services</i>				
		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>			
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>9,918,508</b>	<b>30,670,389</b>	<b>11,285,125</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>207,360</b>
2210201	Telephone Services	100,000	108,000	207,360
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,030,000</b>	<b>4,352,400</b>	<b>2,099,520</b>



2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
<b>2210302</b>	<b>Accommodation -Domestic Travel</b>	<b>730,000</b>	<b>788,400</b>	
2210303	Daily Subsistence Allowance	1,500,000	1,620,000	1,749,600
2210309	Field Allowance	1,500,000	1,620,000	
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>105,000</b>	<b>113,400</b>	<b>3,362,472</b>
<b>2210502</b>	<b>Publishing &amp; Printing services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210503	Subscriptions - Newspaper & Magazines	5,000	5,400	5,832
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,700,000</b>	<b>1,836,000</b>	<b>933,120</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	800,000	864,000	933,120
<b>2210802</b>	<b>Board Committee, Conferences and Seminars</b>	<b>300,000</b>	<b>324,000</b>	
2210809	Board Allowances	600,000	648,000	
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>850,000</b>	<b>918,000</b>	<b>991,440</b>
2211101	General Office Supplies	500,000	540,000	583,200
<b>2211102</b>	<b>Supplies and Accessories for Computers and Printers</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2211201	Refined Fuels and Lubricants for Transport	50,000	54,000	58,320
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,050,000</b>	<b>23,252,400</b>	<b>1,857,168</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	70,000	75,600	81,648
2211310	Contracted Professional Services	1,680,000	2,772,800	2,484,000
2211399	Other Operating Expenses	1,300,000	1,404,000	1,516,320
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>33,508</b>	<b>36,189</b>	<b>49,884</b>
2220210	Maintenance of Computers, Software and Networks	33,508	36,189	39,084
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>400,000</b>	<b>810,000</b>	<b>470,340</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>400,000</b>	<b>432,000</b>	<b>470,340</b>
<b>3111002</b>	<b>Purchase of Computers, Printers and Other IT Equipment</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>

<b>P0201: Financial Administration</b>				
<b>SP020102: Service Delivery Unit</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>10,000,000</b>	<b>10,825,920</b>	<b>11,722,227</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,500,000</b>	<b>4,860,000</b>	<b>5,248,800</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	3,000,000	3,240,000	3,499,200
2210309	Field Allowance	1,000,000	1,080,000	1,166,400
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,300,000</b>	<b>2,484,000</b>	<b>2,682,720</b>
2210502	Publishing & Printing services	2,300,000	2,484,000	2,682,720
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211101	General Office Supplies	400,000	432,000	466,560
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>300,000</b>	<b>349,920</b>	<b>408,147</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	349,920	408,147
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211310	Contracted Professional Services	1,000,000	1,080,000	1,166,400
2211399	Other Operating Expenses	1,000,000	1,080,000	1,166,400

<b>P0201: Financial Administration</b>				
<b>SP020104: Grant Management Unit</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>28,135,000</b>	<b>30,385,800</b>	<b>32,816,664</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
2210301	Travel - Airline, Bus etc	4,000,000	4,320,000	4,665,600
2210309	Field Allowance	3,000,000	3,240,000	3,499,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>5,235,000</b>	<b>5,653,800</b>	<b>6,106,104</b>
2210502	Publishing & Printing services	3,000,000	3,240,000	3,499,200
2210503	Subscriptions - Newspaper & Magazines	35,000	37,800	40,824
2210504	Advertising & Publicity	2,200,000	2,376,000	2,566,080

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,185,000</b>	<b>5,599,800</b>	<b>6,047,784</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,585,000	1,711,800	1,848,744
2210802	Board Committee, Conferences and Seminars	1,500,000	1,620,000	1,749,600
2210809	Board Allowances	2,100,000	2,268,000	2,449,440
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2211016	Purchase of Uniforms & Clothing -Staff	900,000	972,000	1,049,760
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>2,300,000</b>	<b>2,484,000</b>	<b>2,682,720</b>
2211101	General Office Supplies	2,300,000	2,484,000	2,682,720
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,250,000</b>	<b>1,350,000</b>	<b>1,458,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,250,000	1,350,000	1,458,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
2211310	Contracted Professional Services	2,000,000	2,160,000	2,332,800
2211399	Other Operating Expenses	4,000,000	4,320,000	4,665,600
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>215,000</b>	<b>232,200</b>	<b>250,776</b>
2220210	Maintenance of Computers, Software and Networks	215,000	232,200	250,776
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,080,000	1,166,400

**P0201: Financial Administration****SP020102: Planning and Statistics**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>13,566,724</b>	<b>14,652,062</b>	<b>15,824,227</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,336,724</b>	<b>6,843,662</b>	<b>7,391,155</b>
2210301	Travel - Airline, Bus etc	1,200,000	1,296,000	1,399,680
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
2210309	Field Allowance	2,136,724	2,307,662	2,492,275
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,330,000</b>	<b>3,596,400</b>	<b>3,884,112</b>
2210502	Publishing & Printing services	3,100,000	3,348,000	3,615,840
2210503	Subscriptions - Newspaper & Magazines	30,000	32,400	34,992
2210504	Advertising & Publicity	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2210802	Board Committee, Conferences and Seminars	1,000,000	1,080,000	1,166,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2211201	Refined Fuels and Lubricants for Transport	600,000	648,000	699,840
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220101	Maintenance Motor Vehicles	300,000	324,000	349,920

<b>P0201: Financial Administration</b>				
SP020103: Monitoring and Evaluation				
		Estimates	Projected	Estimates
Code	Item Description	2021/2022	2022/2023	2023/2024
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>17,688,403</b>	<b>19,583,475</b>	<b>21,150,153</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>7,602,403</b>	<b>8,210,595</b>	<b>8,867,443</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	270,000	291,600	314,928
2210309	Field Allowance	7,032,403	7,594,995	8,202,595
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,781,000</b>	<b>1,923,480</b>	<b>2,077,358</b>
2210502	Publishing & Printing services	1,500,000	1,620,000	1,749,600
2210504	Advertising & Publicity	281,000	303,480	327,758
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,270,000</b>	<b>2,451,600</b>	<b>2,647,728</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,270,000	1,371,600	1,481,328
2210802	Board Committee, Conferences and Seminars	1,000,000	1,080,000	1,166,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,035,000</b>	<b>1,117,800</b>	<b>1,207,224</b>

2211101	General Office Supplies	1,015,000	1,096,200	1,183,896
2211102	Supplies and Accessories for Computers and Printers	20,000	21,600	23,328
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2211201	Refined Fuels and Lubricants for Transport	700,000	756,000	816,480
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000,000</b>	<b>4,800,000</b>	<b>5,184,000</b>
2211320	Committee Meetings	1,500,000	1,800,000	1,944,000
2211399	Other Operating Expenses	2,500,000	3,000,000	3,240,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220101	Maintenance Motor Vehicles	300,000	324,000	349,920

### **3. DEPARTMENT OF HEALTH SERVICES**

#### **MANDATE**

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

#### **Overview of the Sector**

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

#### **The Sector's Vision**

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

#### **The Sector's Mission**

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

#### **The Sector's Goals**

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

### **POLICY CONSIDERATIONS**

#### **POLICY GUIDES**

The Department of Health and Sanitation is guided by two sources of policy documents namely: The Kenya Health Policy 2014-2030 and the Governor's Manifesto 2017. The Kenya Health Policy 2014-2030 gives the broader technical policy thrusts for the country and the counties therein as a collective country's objective<sup>2</sup>. The Governor's Manifesto gives the policy imperatives for the locally prioritized social development issues<sup>3</sup>

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

- 1) Health Financing,

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

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

The Policy aims to achieve six objectives namely:

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

All these are aimed at achieving the Policy Goal of Attaining the highest possible standard of health in a responsive manner<sup>4</sup>. These are binding commitments to Kisumu County Department of Health and Sanitation.

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

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

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

#### HIV/AIDS

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



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

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

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

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

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

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

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

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

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
P01: General Administration, Planning and Support Services	2,899,479,396	3,137,634,473	3,391,996,729
P02: Public Health and Sanitation Services	458,557,961	517,061,043	551,485,847
P03: Curative and Rehabilitative Health Services	660,134,964	735,290,038	794,113,241
<b>Total Expenditure</b>	<b>4,018,172,321</b>	<b>4,389,985,554</b>	<b>4,737,595,816</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	2,847,285,396	70.86
Operations & Maintenance	957,086,925	23.82
Development	213,800,000	5.32
<b>Total</b>	<b>4,018,172,321</b>	<b>100.00</b>

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>3,800,322,321</b>	<b>4,129,642,370</b>	<b>4,463,365,257</b>
21	Compensation of Employees	2,847,285,396	3,075,068,228	3,321,073,686
22	Goods and Services	330,594,000	371,481,782	404,551,822
26	Grants	621,942,925	682,552,360	737,156,549
27	Social Benefits	500,000	540,000	583,200
	<b>Capital Expenditure</b>	<b>217,850,000</b>	<b>29,439,184</b>	<b>24,854,239</b>
31	Acquisition of Non-Financial Assets	217,850,000	29,439,184	24,854,239
	<b>Total Expenditure</b>	<b>4,018,172,321</b>	<b>4,389,985,554</b>	<b>4,737,595,816</b>

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>

SP0101: General Administration, Coordination, Leadership and Governance	2,899,479,396	3,133,869,688	3,384,944,777
<b>Total Programme Expenditure</b>	<b>2,899,479,396</b>	<b>3,137,634,473</b>	<b>3,391,996,729</b>

Category	Amount	Percentage
Personnel Emoluments	2,847,285,396	98.20
Operations & Maintenance	52,194,000	1.80
<b>Total</b>	<b>2,899,479,396</b>	<b>100.00</b>

<b>P02: Public Health and Sanitation Services</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP0201: Environment Sanitation Services and Health Promotion	140,350,000	153,923,773	166,237,675
SP0202: Surveillance, Emergency Response and Epidemic Control	15,000,000	16,210,814	17,507,679
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	137,815,014	154,793,179	167,176,634
SP0204: Communicable and non communicable diseases	3,500,000	3,785,638	4,088,489
SP0205: Mental Health	1,100,000	1,188,014	1,283,055
SP0206: Primary Health Care Services and Community Strategy	160,792,947	187,159,625	195,192,315
<b>Total Programme Expenditure</b>	<b>458,557,961</b>	<b>517,061,043</b>	<b>551,485,847</b>

Category	Amount	Percentage
Operations & Maintenance	458,557,961	100.00
<b>Total</b>	<b>458,557,961</b>	<b>100.00</b>

<b>P03: Medical and Bio-Medical Services</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital	296,334,964	324,513,567	350,474,652
SP0302: Kisumu County Hospital	60,000,000	80,472,974	86,910,812
SP0303: County and Sub-County Hospital Services	303,800,000	330,303,497	356,727,776

<b>Total Programme Expenditure</b>	<b>660,134,964</b>	<b>735,290,038</b>	<b>794,113,241</b>
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### Part G: Summary of Expenditure by Economic Classification and Category

#### Summary of Expenditure by Economic Classification

	<i>Economic Classification</i>	<i>Estimates</i>		<i>Projected Estimates</i>	
		2021/2022	2022/2023	2023/2024	
	<b>Recurrent Expenditure</b>	<b>3,800,322,321</b>	<b>4,129,642,370</b>	<b>4,463,365,257</b>	
21	Compensation of Employees	2,847,285,396	3,075,068,228	3,321,073,686	
22	Goods and Services	330,594,000	371,481,782	404,551,822	
26	Grants	621,942,925	682,552,360	737,156,549	
27	Social Benefits	500,000	540,000	583,200	
	<b>Capital Expenditure</b>	<b>217,850,000</b>	<b>29,439,184</b>	<b>24,854,239</b>	
31	Acquisition of Non-Financial Assets	217,850,000	29,439,184	24,854,239	
	<b>Total Expenditure</b>	<b>4,018,172,321</b>	<b>4,389,985,554</b>	<b>4,737,595,816</b>	

<b>P01: General Administration, Planning and Support Services</b>					
	<i>Economic Classification</i>	<i>Estimates</i>		<i>Projected Estimates</i>	
		2021/2022	2022/2023	2023/2024	
	<b>Recurrent Expenditure</b>	<b>2,895,479,396</b>	<b>3,133,202,693</b>	<b>3,387,210,406</b>	
21	Compensation of Employees	2,847,285,396	3,075,068,228	3,321,073,686	
22	Goods and Services	47,694,000	57,594,466	65,553,521	
27	Social Benefits	500,000	540,000	583,200	
	<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,431,780</b>	<b>4,786,322</b>	
31	Acquisition of Non-Financial Assets	4,000,000	4,431,780	4,786,322	
	<b>Total Expenditure</b>	<b>2,899,479,396</b>	<b>3,137,634,473</b>	<b>3,391,996,729</b>	

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	2,847,285,396	98.20
Operations & Maintenance	52,194,000	1.80
<b>Total</b>	<b>2,899,479,396</b>	<b>100.00</b>

<b>P02: Public Health and Sanitation Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>458,507,961</b>	<b>497,567,042</b>	<b>537,372,405</b>
22	Goods and Services	282,900,000	307,910,443	332,543,279
26	Grants	175,607,961	189,656,599	204,829,127
	<b>Capital Expenditure</b>	<b>50,000</b>	<b>19,494,001</b>	<b>14,113,441</b>
31	Acquisition of Non-Financial Assets	50,000	19,494,001	14,113,441
	<b>Total Expenditure</b>	<b>458,557,961</b>	<b>517,061,043</b>	<b>551,485,847</b>

Category	Amount	Percentage
Operations & Maintenance	458,557,961	100.00
Total	<b>458,557,961</b>	<b>100.00</b>

<b>P03: Curative and Rehabilitative Health Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>446,334,964</b>	<b>498,872,635</b>	<b>538,782,445</b>
26	Grants	446,334,964	492,895,761	532,327,422
	<b>Capital Expenditure</b>	<b>213,800,000</b>	<b>5,513,403</b>	<b>5,954,476</b>
31	Acquisition of Non-Financial Assets	213,800,000	5,513,403	5,954,476
	<b>Total Expenditure</b>	<b>660,134,964</b>	<b>735,290,038</b>	<b>794,113,241</b>

Category	Amount	Percentage
Operations & Maintenance	446,334,964	67.61
Development	213,800,000	32.39
Total	<b>660,134,964</b>	<b>100.00</b>

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

<b><i>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</i></b>				
<b><i>SP0101: General Administration, Coordination, Leadership and Governance</i></b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>2,895,479,396</b>	<b>3,129,441,688</b>	<b>3,380,162,537</b>
21	Compensation of Employees	2,847,285,396	3,075,068,228	3,321,073,686
22	Goods and Services	47,694,000	53,833,461	58,505,651
27	Social Benefits	500,000	540,000	583,200
	<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,428,000</b>	<b>4,782,240</b>
31	Acquisition of Non-Financial Assets	4,000,000	4,428,000	4,782,240
	<b>Total Expenditure</b>	<b>2,899,479,396</b>	<b>3,133,869,688</b>	<b>3,384,944,777</b>

<b><i>P02: Public Health and Sanitation Services</i></b>				
<b><i>SP0201: Environment Sanitation Services and Health Promotion</i></b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>140,300,000</b>	<b>153,869,773</b>	<b>166,179,355</b>
22	Goods and Services	140,300,000	153,869,773	166,179,355
	<b>Capital Expenditure</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
31	Acquisition of Non-Financial Assets	50,000	54,000	58,320
	<b>Total Expenditure</b>	<b>140,350,000</b>	<b>153,923,773</b>	<b>166,237,675</b>

<b><i>P02: Public Health and Sanitation Services</i></b>				
<b><i>SP0202: Surveillance, Emergency Response and Epidemic Control</i></b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>15,000,000</b>	<b>16,210,814</b>	<b>17,507,679</b>
22	Goods and Services	15,000,000	16,210,814	17,507,679
	<b>Total Expenditure</b>	<b>15,000,000</b>	<b>16,210,814</b>	<b>17,507,679</b>

<b><i>P02: Public Health and Sanitation Services</i></b>				
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<b><i>SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)</i></b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>137,815,014</b>	<b>148,853,179</b>	<b>160,761,434</b>
22	Goods and Services	3,000,000	3,252,964	3,513,202
26	Grants	134,815,014	145,600,215	157,248,232
	<b>Total Expenditure</b>	<b>137,815,014</b>	<b>154,793,179</b>	<b>167,176,634</b>

<b><i>P02: Public Health and Sanitation Services</i></b>				
<b><i>SP0204: Communicable and non-communicable diseases</i></b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>3,500,000</b>	<b>3,785,638</b>	<b>4,088,489</b>
22	Goods and Services	3,500,000	3,785,638	4,088,489
	<b>Total Expenditure</b>	<b>3,500,000</b>	<b>3,785,638</b>	<b>4,088,489</b>

<b><i>P02: Public Health and Sanitation Services</i></b>				
<b><i>SP0205: Mental Health</i></b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>1,100,000</b>	<b>1,188,014</b>	<b>1,283,055</b>
22	Goods and Services	1,100,000	1,188,014	1,283,055
	<b>Total Expenditure</b>	<b>1,100,000</b>	<b>1,188,014</b>	<b>1,283,055</b>

<b><i>P02: Public Health and Sanitation Services</i></b>				
<b><i>SP0206: Primary Health Care Services and Community Strategy</i></b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>

	<b>Recurrent Expenditure</b>	<b>160,792,947</b>	<b>173,659,624</b>	<b>187,552,394</b>
22	Goods and Services	120,000,000	129,603,240	139,971,499
26	Grants	40,792,947	44,056,384	47,580,895
	<b>Total Expenditure</b>	<b>160,792,947</b>	<b>187,159,625</b>	<b>195,192,315</b>

	<b><i>P03: Medical and Bio-Medical Services</i></b>			
	<b><i>SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>296,334,964</b>	<b>321,813,566</b>	<b>347,558,651</b>
26	Grants	296,334,964	320,068,761	345,674,262
	<b>Total Expenditure</b>	<b>296,334,964</b>	<b>324,513,567</b>	<b>350,474,652</b>



<b>P03: Medical and Bio-Medical Services</b>				
<b>SP0302: Kisumu County Hospital</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>60,000,000</b>	<b>77,718,973</b>	<b>83,936,491</b>
26	Grants	60,000,000	75,627,000	81,677,160
	<b>Total Expenditure</b>	<b>60,000,000</b>	<b>80,472,974</b>	<b>86,910,812</b>

<b>P03: Medical and Bio-Medical Services</b>				
<b>SP0303: County and Sub-County Hospital Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>90,000,000</b>	<b>99,340,096</b>	<b>107,287,303</b>
26	Grants	90,000,000	97,200,000	104,976,000
	<b>Capital Expenditure</b>	<b>213,800,000</b>	<b>59,401</b>	<b>64,153</b>
31	Acquisition of Non-Financial Assets	213,800,000	59,401	64,153
	<b>Total Expenditure</b>	<b>303,800,000</b>	<b>99,399,497</b>	<b>107,351,456</b>

### Classification by Vote, Head and Item

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>				
<b>SP0101: General Administration, Coordination, Leadership and Governance</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>2,847,285,396</b>	<b>3,075,068,228</b>	<b>3,321,073,686</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>2,123,744,766</b>	<b>2,293,644,347</b>	<b>2,477,135,895</b>
2110101	Salaries & Wages - Civil Servants	2,123,744,766	2,293,644,347	2,477,135,895
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>80,000,000</b>	<b>86,400,000</b>	<b>93,312,000</b>
2110202	Salaries & Wages - Casual Labour Others	80,000,000	86,400,000	93,312,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>643,540,630</b>	<b>695,023,880</b>	<b>750,625,791</b>
2110301	House Allowance	120,000,000	129,600,000	139,968,000
2110312	Responsibility Allowance	115,000,000	124,200,000	134,136,000
2110314	Transport Allowance	25,000,000	27,000,000	29,160,000
2110315	Extraneous Allowance	225,740,630	243,799,880	263,303,871
2110318	Non-Practice Allowance	40,000,000	43,200,000	46,656,000
2110320	Leave Allowance	13,800,000	14,904,000	16,096,320
2110322	Risk Allowance	104,000,000	112,320,000	121,305,600

<b>2200000</b>	<b>Use of Goods and Services</b>	<b>47,694,000</b>	<b>53,833,461</b>	<b>58,505,651</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>540,000</b>	<b>583,200</b>	<b>629,856</b>
2210101	Electricity	300,000	324,000	349,920
2210102	Water & Sewerage	240,000	259,200	279,936
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>480,000</b>	<b>518,400</b>	<b>559,872</b>
2210201	Telephone Services	180,000	194,400	209,952
2210202	Internet Connections	200,000	216,000	233,280
2210203	Courier & Postal Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>12,100,000</b>	<b>13,134,957</b>	<b>14,248,936</b>
2210301	Travel - Airline, Bus etc	2,500,000	2,700,000	2,916,000
2210302	Accommodation -Domestic Travel	2,500,000	2,700,000	2,916,000
2210303	Daily Subsistence Allowance	6,500,000	7,020,000	7,581,600
2210309	Field Allowance	600,000	714,957	835,336
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210403	Daily Subsistence Allowance	200,000	216,000	233,280
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,754,000</b>	<b>3,298,320</b>	<b>3,562,186</b>
2210502	Publishing & Printing services	2,000,000	2,160,000	2,332,800
2210503	Subscriptions - Newspaper & Magazines	54,000	58,320	62,986
2210504	Advertising & Publicity	500,000	864,000	933,120
2210505	Trade Shows & Exhibitions	200,000	216,000	233,280
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>1,520,000</b>	<b>1,642,896</b>	<b>1,774,328</b>
2210602	Rents & Rate Residential	1,520,000	1,641,600	1,772,928
<b>2210700</b>	<b>Training Expenses</b>	<b>1,500,000</b>	<b>3,175,200</b>	<b>3,429,216</b>
2210701	Travel Allowances	1,500,000	1,620,000	1,749,600
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,700,000</b>	<b>2,916,000</b>	<b>3,149,280</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,296,000	1,399,680
2210802	Board Committee, Conferences and Seminars	1,500,000	1,620,000	1,749,600
<b>2210900</b>	<b>Insurance Costs</b>	<b>2,000,000</b>	<b>2,332,800</b>	<b>2,720,978</b>
2210904	Motor Vehicle Insurance	2,000,000	2,332,800	2,720,978
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211008	Laboratory Materials, Supplies and Small Equipment	2,000,000	2,160,000	2,332,800
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>6,100,000</b>	<b>6,685,200</b>	<b>7,220,016</b>
2211101	General Office Supplies	5,500,000	5,940,000	6,415,200
2211103	Sanitary and Cleaning Materials Supplies	600,000	648,000	699,840
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>10,000,000</b>	<b>10,803,888</b>	<b>11,668,199</b>

2211201	Refined Fuels and Lubricants for Transport	10,000,000	10,800,000	11,664,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,176,200</b>	<b>2,350,296</b>
2220101	Maintenance Motor Vehicles	1,800,000	1,960,200	2,117,016
2220103	Maintenance Boats & Ferries	200,000	216,000	233,280
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,800,000</b>	<b>4,190,400</b>	<b>4,626,409</b>
2220202	Maintenance of Office Furniture & Equipment	300,000	324,000	349,920
2220203	Maintenance of Medical and Dental and Equipment	1,000,000	1,166,400	1,360,489
2220205	Maintenance of Buildings and Stations Non-Residential	2,000,000	2,160,000	2,332,800
2220210	Maintenance of Computers, Software and Networks	500,000	540,000	583,200
<b>2700000</b>	<b>Social Benefits</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2710115	Refund Ex-Gratia and Other Service Gratuities	500,000	540,000	583,200
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,000,000</b>	<b>4,428,000</b>	<b>4,782,240</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
3111001	Purchase of Office Furniture/General Equipment	2,000,000	2,160,000	2,332,800
3111002	Purchase of Computers, Printers and Other IT Equipment	2,000,000	2,160,000	2,332,800

***P02: Public Health and Sanitation Services***

***SP0201: Environment Sanitation Services and Health Promotion***

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>140,300,000</b>	<b>153,869,773</b>	<b>166,179,355</b>
<b>2210900</b>	<b>Insurance Costs</b>	<b>140,300,000</b>	<b>151,524,000</b>	<b>163,645,920</b>
2210910	Medical Insurance	140,300,000	151,524,000	163,645,920
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
3111001	Purchase of Office Furniture/General Equipment	50,000	54,000	58,320

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0202: Surveillance, Emergency Response and Epidemic Control</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>15,000,000</b>	<b>16,210,814</b>	<b>17,507,679</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2210201	Telephone Services	5,000,000	5,400,000	5,832,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
2211201	Refined Fuels and Lubricants for Transport	10,000,000	10,800,000	11,664,000

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,000,000</b>	<b>3,252,964</b>	<b>3,513,202</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210502	Publishing & Printing services	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211101	General Office Supplies	500,000	540,000	583,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
<b>2600000</b>	<b>Grants</b>	<b>134,815,014</b>	<b>145,600,215</b>	<b>157,248,232</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>134,815,014</b>	<b>145,600,215</b>	<b>157,248,232</b>
2640503	Other Current Transfers, Grants and Subsidies	134,815,014	145,600,215	157,248,232

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0204: Communicable and non-communicable diseases</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,500,000</b>	<b>3,785,638</b>	<b>4,088,489</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,500,000</b>	<b>3,780,000</b>	<b>4,082,400</b>
2210302	Accommodation -Domestic Travel	1,500,000	1,620,000	1,749,600
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0205: Mental Health</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,100,000</b>	<b>1,188,014</b>	<b>1,283,055</b>
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211101	General Office Supplies	500,000	540,000	583,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2211201	Refined Fuels and Lubricants for Transport	600,000	648,000	699,840

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0206: Primary Health Care Services and Community Strategy</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>120,000,000</b>	<b>129,603,240</b>	<b>139,971,499</b>
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>120,000,000</b>	<b>129,600,000</b>	<b>139,968,000</b>
2211001	Medical Drugs	60,000,000	64,800,000	69,984,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	32,400,000	34,992,000
2211008	Laboratory Materials, Supplies and Small Equipment	30,000,000	32,400,000	34,992,000
<b>2600000</b>	<b>Grants</b>	<b>40,792,947</b>	<b>44,056,384</b>	<b>47,580,895</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>40,792,947</b>	<b>44,056,383</b>	<b>47,580,893</b>
2640499	Other capital Grants	21,352,947	23,061,183	24,906,077

2640503	Other Current Transfers, Grants and Subsidies	19,440,000	20,995,200	22,674,816
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<b><i>P03: Medical and Bio-Medical Services</i></b>				
<b><i>SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2600000</b>	<b>Grants</b>	<b>296,334,964</b>	<b>320,068,761</b>	<b>345,674,262</b>
<b>2640500</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>296,334,964</b>	<b>320,068,761</b>	<b>345,674,262</b>
2640503	Other Current Transfers, Grants and Subsidies	296,334,964	320,068,761	345,674,262

<b><i>P03: Medical and Bio-Medical Services</i></b>				
<b><i>SP0302: Kisumu County Hospital</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2600000</b>	<b>Grants</b>	<b>60,000,000</b>	<b>75,627,000</b>	<b>81,677,160</b>
<b>2640500</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>60,000,000</b>	<b>75,627,000</b>	<b>81,677,160</b>
2640503	Other Current Transfers, Grants and Subsidies	60,000,000	64,800,000	69,984,000

<b><i>P03: Medical and Bio-Medical Services</i></b>				
<b><i>SP0303: County and Sub-County Hospital Services</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2600000</b>	<b>Grants</b>	<b>90,000,000</b>	<b>97,200,000</b>	<b>104,976,000</b>
<b>2640500</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>90,000,000</b>	<b>97,200,000</b>	<b>104,976,000</b>
2640503	Other Current Transfers, Grants and Subsidies	90,000,000	97,200,000	104,976,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>213,800,000</b>	<b>230,904,000</b>	<b>249,376,320</b>
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>213,800,000</b>	<b>230,904,000</b>	<b>249,376,320</b>
3110302	Refurbishment of Non-Residential Buildings - including hostels.	213,800,000	230,904,000	249,376,320

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

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

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

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

The Department's goal and strategic objectives are;

### **Strategic Objectives**

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

### **Sector/ Sub-sector Composition**

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

### **Tourism Sub-sector**

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

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

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

### **Culture Sub-sector**

1. Culture and Heritage Development
2. Artistic Talent Development



### **Sports Management and Talent Development Sub-sector**

1. Sports Management

### **Sports Facilities/Infrastructure Management Sub-sector**

1. County Sports Facilities Management and Development
2. Sub- Counties Sports Facilities Management and Development

### **Sub-sector Specific Programmes/Projects**

#### **Tourism Sub-sector**

1. County Tourism Policy and Draft Bill Development
2. Development of Tourism Information Centres
5. Miss Tourism-Kisumu
6. Fish Fiesta
7. United Nations World Tourism Day
8. Devolution Conference
9. County Beach Development - Hippo Point
10. Ngware Festival
11. Sports Tourism(Body Builders,
12. Boat Race

#### **Culture and Arts Sub-sector**

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

#### **Sports and Talent Development Sub-sector**

1. Distribution of sports equipment
2. Purchase of Equipment
3. Sports Interdepartmental Games
4. KYISA Games
5. County Athletics Championship
6. Disabled Sports Development
7. Football Development - NSL and KPL
8. Establish Talent Development Program for Sports
9. Development of Sports Policy and Bill

10. Holiday training camps

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

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

**Sports Facilities/Infrastructure Sub-sector**

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

**Part D: Programs and their Objectives**

**P501: General administration and support services**

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

**P502: Tourism Development and Management**

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

**P503: Culture and Art Development**

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

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

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

**P505: Sports and Talent Development**

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

**P506: Sports Infrastructure and Facilities Development**

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

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

Program/Sub-Program	Delivery Unit	Key OutPuts		Targets
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			<b>Key Performance Indicators</b>	2020/2021	2021/2022	2022/2023
<b>P501: General Administration and Planning Services</b>	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				
<b>P502: Tourism Standards and Development</b>	Chief Officer 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	1	2	2

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

<b>P504: MICE (Meetings, incentives, Conference, Exhibitions)</b>	Chief Officer Director MICE	Position the County as a MICE destination of choice.	-Number of events organised and hosted in the County	2no.	2	Continuous
		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	
<b>P505: Sports Management and Development</b>	Chief Officer Director Sports	To identify, develop and market sports talent for development and wealth creation	Total number of sports events held in the County	1	4	
		Distribution of sports equipment Purchase of Equipment Sports	Sports gear distributed in wards	8	10	10

		Interdepartmental Games	Numbers of sports tournaments held	1no,	4	
		KYISA Games	County Participated in KYISA games	0	1	
		County Athletics Championship	Athletics Event Held	0	1	1
		Disabled Sports Development	PWDs sports event held	0	1	1
		Football Development - NSL and KPL	Number of clubs, academies registered with registrar of sports	3	3	
		KICOSCA Games	kicosca Games participation	0	1	1
		Establish Talent Development Program for Sports	Programs developed	1	1	1
		Development of Sports Policy and Bill	Policy developed	1	1	0
			Construction of 1no standard stadium.	1no	1	

			Mapping of sports facilities within the 7no sub counties	0	1	0
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Part F: Summary of Expenditure by Programme and Sub-Programme

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

<b>P0502: Tourism Development and Management</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP050201 Tourism Marketing and Management	5,815,000	6,280,200	6,782,616
<b>Total Programme Expenditure</b>	<b>5,815,000</b>	<b>6,280,200</b>	<b>6,782,616</b>

<b>P0503: Cultural and Art</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
SP050301 Culture and Art Development	3,571,700	3,857,436	4,166,031
<b>Total Programme Expenditure</b>	<b>3,571,700</b>	<b>3,857,436</b>	<b>4,166,031</b>

<b>P0504: MICE</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
SP050401: Events Management	4,530,000	4,892,400	5,283,792
<b>Total Programme Expenditure</b>	<b>4,530,000</b>	<b>4,892,400</b>	<b>5,283,792</b>

<b>P0505: Sports and Talent Development</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
SP050501: Sports Management	48,540,000	52,423,200	56,617,056

SP050502: County Sports Facilities Management and Development	104,070,000	112,395,600	121,387,248
<b>Total Programme Expenditure</b>	<b>152,610,000</b>	<b>164,818,800</b>	<b>178,004,304</b>

### Part G: Summary of Expenditure by Economic Classification and Category

#### Summary of Expenditure by Economic Classification

		<i>Estimates</i>		<i>Projected Estimates</i>	
		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	
	<i>Economic Classification</i>				
	<b>Recurrent Expenditure</b>	<b>65,676,963</b>	<b>70,931,120</b>	<b>76,605,610</b>	
21	Compensation of Employees	27,750,263	29,970,284	32,367,907	
22	Goods and Services	37,926,700	40,960,836	44,237,703	
	<b>Capital Expenditure</b>	<b>144,550,000</b>	<b>156,114,000</b>	<b>168,603,120</b>	
31	Acquisition of Non-Financial Assets	144,550,000	156,114,000	168,603,120	
	<b>Total Expenditure</b>	<b>210,226,963</b>	<b>227,045,120</b>	<b>245,208,730</b>	

#### Summary of Expenditure by Category

Category	Amount	Percentages
Compensation to Employees	27,750,263	13.20
Operations & Maintenance	37,926,700	18.04
Development Expenditure	144,550,000	68.76
<b>Total</b>	<b>210,226,963</b>	<b>100.00</b>

<b>P0501: General Administration</b>					
		<i>Estimates</i>		<i>Projected Estimates</i>	
		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	
	<i>Economic Classification</i>				
	<b>Recurrent Expenditure</b>	<b>43,700,263</b>	<b>46,475,924</b>	<b>50,189,332</b>	
21	Compensation of Employees	27,750,263	29,970,284	32,367,907	
22	Goods and Services	15,950,000	16,505,640	17,821,426	
	<b>Total Expenditure</b>	<b>43,700,263</b>	<b>46,559,085</b>	<b>50,279,146</b>	



## Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	27,750,263	64
Operations & Maintenance	15,950,000	36
<b>Total</b>	<b>43,700,263</b>	<b>100</b>

<b>P0502: Tourism Development and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>5,815,000</b>	<b>6,280,200</b>	<b>6,782,616</b>
22	Goods and Services	5,815,000	6,280,200	6,782,616
<b>Total Expenditure</b>		<b>5,815,000</b>	<b>6,280,200</b>	<b>6,782,616</b>

## Summary of Expenditure by Category

Category	Amount	Percentages
Operation & Maintenance	5,815,000.00	100.00
<b>Total</b>	<b>5,815,000.00</b>	<b>100.00</b>

<b>P0503: Cultural and Art</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
<b>Recurrent Expenditure</b>		<b>3,571,700</b>	<b>3,857,436</b>	<b>4,166,031</b>
22	Goods and Services	3,571,700	3,857,436	4,166,031
<b>Total Expenditure</b>		<b>3,571,700</b>	<b>3,857,436</b>	<b>4,166,031</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	1,771,700	100.00
<b>Total</b>	<b>1,771,700</b>	<b>100.00</b>

<b>P0504: MICE</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
<b>Recurrent Expenditure</b>		<b>4,530,000</b>	<b>4,892,400</b>	<b>5,283,792</b>
22	Goods and Services	4,530,000	4,892,400	5,283,792
<b>Total Expenditure</b>		<b>4,530,000</b>	<b>4,892,400</b>	<b>5,283,792</b>

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	4,530,000	100.00
<b>Total</b>	<b>4,530,000</b>	<b>100.00</b>

<b>P0505: Sports and Talent Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
<b>Recurrent Expenditure</b>		<b>8,060,000</b>	<b>4,892,400</b>	<b>5,283,792</b>
22	Goods and Services	8,060,000	8,704,800	9,401,184
<b>Capital Expenditure</b>		<b>144,550,000</b>	<b>8,704,800</b>	<b>9,401,184</b>
31	Acquisition of Non-Financial Assets	144,550,000	156,114,000	168,603,120
<b>Total Expenditure</b>		<b>152,610,000</b>	<b>156,114,000</b>	<b>168,603,120</b>

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	5,500,000	5.21
Development	100,000,000	94.79
<b>Total</b>	<b>105,500,000</b>	<b>100.00</b>

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

<b>P0501: General Administration</b>			
<b>SP050101 General Administration</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>

	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>43,700,263</b>	<b>46,475,924</b>	<b>50,189,332</b>
21	Compensation of Employees	27,750,263	29,970,284	32,367,907
22	Goods and Services	15,950,000	16,505,640	17,821,426
	<b>Total Expenditure</b>	<b>43,700,263</b>	<b>46,559,085</b>	<b>50,279,146</b>

<b>P0502: Tourism Development and Management</b>				
<b>SP050201 Tourism Marketing and Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>5,815,000</b>	<b>7,918,934</b>	<b>8,547,783</b>
22	Goods and Services	5,815,000	7,918,934	8,547,783
	<b>Total Expenditure</b>	<b>5,815,000</b>	<b>7,918,934</b>	<b>8,547,783</b>

<b>P0503: Cultural and Art</b>				
<b>SP050301 Culture and Art Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
	<b>Recurrent Expenditure</b>	<b>3,571,700</b>	<b>7,313,352</b>	<b>7,898,420</b>
22	Goods and Services	3,571,700	7,313,352	7,898,420
	<b>Total Expenditure</b>	<b>3,571,700</b>	<b>7,313,352</b>	<b>7,898,420</b>

<b>P0504: MICE</b>				
<b>SP050401: EVENTS MANAGEMENT</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
	<b>Recurrent Expenditure</b>	<b>4,530,000</b>	<b>4,892,400</b>	<b>5,283,792</b>
22	Goods and Services	4,530,000	4,892,400	5,283,792
	<b>Total Expenditure</b>	<b>4,530,000</b>	<b>4,892,400</b>	<b>5,283,792</b>

<b>P0505: Sports and Talent Development</b>				
<b>SP050501: Sports Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
<b>Recurrent Expenditure</b>		<b>3,990,000</b>	<b>4,309,200</b>	<b>4,653,936</b>
22	Goods and Services	3,990,000	4,309,200	4,653,936
<b>Capital Expenditure</b>		<b>44,550,000</b>	<b>48,114,000</b>	<b>51,963,120</b>
31	Acquisition of Non-Financial Assets	44,550,000	48,114,000	51,963,120
<b>Total Expenditure</b>		<b>48,540,000</b>	<b>52,423,200</b>	<b>56,617,056</b>

<b>P0505: Sports and Talent Development</b>				
<b>SP050502: County Sports Facilities Management and Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
<b>Recurrent Expenditure</b>		<b>4,070,000</b>	<b>4,395,600</b>	<b>4,747,248</b>
22	Goods and Services	4,070,000	4,395,600	4,747,248
<b>0</b>	<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>108,000,000</b>	<b>116,640,000</b>
31	Acquisition of Non-Financial Assets	100,000,000	108,000,000	116,640,000
<b>Total Expenditure</b>		<b>104,070,000</b>	<b>112,395,600</b>	<b>121,387,248</b>

<b>P0502: Tourism Development and Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP050201 Tourism Marketing and Management		5,815,000	6,280,200	6,782,616
<b>Total Programme Expenditure</b>		<b>5,815,000</b>	<b>6,280,200</b>	<b>6,782,616</b>

<b>P0502: Tourism Development and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>5,815,000</b>	<b>6,280,200</b>	<b>6,782,616</b>
22	Goods and Services	5,815,000	6,280,200	6,782,616
<b>Total Expenditure</b>		<b>5,815,000</b>	<b>6,280,200</b>	<b>6,782,616</b>

<b>P0503: Cultural and Art</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
	<b>Recurrent Expenditure</b>	<b>3,571,700</b>	<b>3,857,436</b>	<b>4,166,031</b>
22	Goods and Services	3,571,700	3,857,436	4,166,031
	<b>Total Expenditure</b>	<b>3,571,700</b>	<b>3,857,436</b>	<b>4,166,031</b>

<b>P0503: Cultural and Art</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>		<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
SP050301 Culture and Art Development		3,571,700	3,857,436	4,166,031
<b>Total Programme Expenditure</b>		<b>3,571,700</b>	<b>3,857,436</b>	<b>4,166,031</b>

<b>P0503: Cultural and Art</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
	<b>Recurrent Expenditure</b>	<b>3,571,700</b>	<b>3,857,436</b>	<b>4,166,031</b>
22	Goods and Services	3,571,700	3,857,436	4,166,031
	<b>Total Expenditure</b>	<b>3,571,700</b>	<b>3,857,436</b>	<b>4,166,031</b>

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	1,771,700	100.00
<b>Total</b>	<b>1,771,700</b>	<b>100.00</b>

<b>P0504: MICE</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>		<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
SP050401: EVENTS MANAGEMENT		4,530,000	4,892,400	5,283,792
<b>Total Programme Expenditure</b>		<b>4,530,000</b>	<b>4,892,400</b>	<b>5,283,792</b>

<b>P0504: MICE</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
<b>Recurrent Expenditure</b>		<b>4,530,000</b>	<b>4,892,400</b>	<b>5,283,792</b>
22	Goods and Services	4,530,000	4,892,400	5,283,792
<b>Total Expenditure</b>		<b>4,530,000</b>	<b>4,892,400</b>	<b>5,283,792</b>

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	4,530,000	100.00
<b>Total</b>	<b>4,530,000</b>	<b>100.00</b>

<b>P0504: MICE</b>				
<b>SP050401: EVENTS MANAGEMENT</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
<b>Recurrent Expenditure</b>		<b>4,530,000</b>	<b>4,892,400</b>	<b>5,283,792</b>
22	Goods and Services	4,530,000	4,892,400	5,283,792
<b>Total Expenditure</b>		<b>4,530,000</b>	<b>4,892,400</b>	<b>5,283,792</b>

### Classification by Vote, Head and Item

<b>P0501: General Administration</b>				
<b>SP050101 General Administration</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>27,750,263</b>	<b>29,970,284</b>	<b>32,367,907</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>27,750,263</b>	<b>29,970,284</b>	<b>32,367,907</b>
2110101	Salaries & Wages - Civil Servants	27,750,263	29,970,284	32,367,907
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>15,950,000</b>	<b>17,280,000</b>	<b>18,662,400</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>180,000</b>	<b>194,400</b>	<b>209,952</b>
2210101	Electricity	150,000	162,000	174,960
2210102	Water & Sewerage	30,000	32,400	34,992
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>90,000</b>	<b>97,200</b>	<b>104,976</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	30,000	32,400	34,992

2210203	Courier & Postal Services	10,000	10,800	11,664
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,650,000</b>	<b>3,942,000</b>	<b>4,257,360</b>
2210301	Travel - Airline, Bus etc	2,000,000	2,160,000	2,332,800
2210302	Accommodation -Domestic Travel	450,000	486,000	524,880
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210309	Field Allowance	200,000	216,000	233,280
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>550,000</b>	<b>648,000</b>	<b>699,840</b>
2210401	Travel - Airline, Bus etc	200,000	216,000	233,280
2210402	Accommodation -international Travel	200,000	216,000	233,280
2210403	Daily Subsistence Allowance	150,000	216,000	233,280
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>4,700,000</b>	<b>5,076,000</b>	<b>5,482,080</b>
2210502	Publishing & Printing services	450,000	486,000	524,880
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	200,000	216,000	233,280
2210505	Trade Shows & Exhibitions	2,500,000	2,700,000	2,916,000
2210506	Purchase of curios-give aways	1,500,000	1,620,000	1,749,600
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>30,000</b>	<b>32,400</b>	<b>34,992</b>
2210604	Hire of Transport	30,000	32,400	34,992
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>950,000</b>	<b>1,026,000</b>	<b>1,108,080</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
2210802	Board Committee, Conferences and Seminars	550,000	594,000	641,520
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,250,000</b>	<b>1,350,000</b>	<b>1,458,000</b>
2211004	Fungicides, Insecticides and Sprays	250,000	270,000	291,600
2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	1,080,000	1,166,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2211101	General Office Supplies	500,000	540,000	583,200
2211102	Supplies and Accessories for Computers and Printers	150,000	162,000	174,960
2211103	Sanitary and Cleaning Materials Supplies	150,000	162,000	174,960
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,050,000</b>	<b>1,134,000</b>	<b>1,224,720</b>
2211201	Refined Fuels and Lubricants for Transport	1,050,000	1,134,000	1,224,720
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,850,000</b>	<b>1,998,000</b>	<b>2,157,840</b>
2211305	Contracted Guards &Cleaning Services	1,000,000	1,080,000	1,166,400
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	540,000	583,200
2211320	Committee Meetings	350,000	378,000	408,240
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>850,000</b>	<b>918,000</b>	<b>991,440</b>

2220101	Maintenance Motor Vehicles	850,000	918,000	991,440
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<b>P0502: Tourism Development and Management</b>				
<b>SP050201 Tourism Marketing and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,815,000</b>	<b>6,280,200</b>	<b>6,782,616</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>55,000</b>	<b>59,400</b>	<b>64,152</b>
2210201	Telephone Services	50,000	54,000	58,320
2210203	Courier & Postal Services	5,000	5,400	5,832
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210309	Field Allowance	150,000	162,000	174,960
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210402	Accommodation -international Travel	100,000	108,000	116,640
2210403	Daily Subsistence Allowance	100,000	108,000	116,640
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,860,000</b>	<b>4,168,800</b>	<b>4,502,304</b>
2210502	Publishing & Printing services	50,000	54,000	58,320
2210503	Subscriptions - Newspaper & Magazines	10,000	10,800	11,664
2210504	Advertising & Publicity	450,000	486,000	524,880
2210505	Trade Shows & Exhibitions	2,500,000	2,700,000	2,916,000
2210506	Purchase of Curios-Giveaways	850,000	918,000	991,440
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211004	Fungicides, Insecticides and Sprays	200,000	216,000	233,280
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2211101	General Office Supplies	200,000	216,000	233,280
2211102	Supplies and Accessories for Computers and Printers	50,000	54,000	58,320
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
2211320	Committee Meetings	50,000	54,000	58,320
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>



2220101	Maintenance Motor Vehicles	100,000	108,000	116,640
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<b>P0503: Cultural and Art</b>				
<b>SP050301 Culture and Art Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,571,700</b>	<b>3,857,436</b>	<b>4,166,031</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>55,000</b>	<b>59,400</b>	<b>64,152</b>
2210201	Telephone Services	50,000	54,000	58,320
2210203	Courier & Postal Services	5,000	5,400	5,832
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210309	Field Allowance	100,000	108,000	116,640
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210403	Daily Subsistence Allowance	150,000	162,000	174,960
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,910,000</b>	<b>2,062,800</b>	<b>2,227,824</b>
2210502	Publishing & Printing services	400,000	432,000	466,560
2210503	Subscriptions - Newspaper & Magazines	10,000	10,800	11,664
2210505	Trade Shows & Exhibitions	1,500,000	1,620,000	1,749,600
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211004	Fungicides, Insecticides and Sprays	250,000	270,000	291,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
2211320	Committee Meetings	300,000	324,000	349,920
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>156,700</b>	<b>169,236</b>	<b>182,775</b>
2220101	Maintenance Motor Vehicles	156,700	169,236	182,775

<b>P0504: MICE</b>				
<b>SP050401: EVENTS MANAGEMENT</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,530,000</b>	<b>4,784,400</b>	<b>5,167,152</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>30,000</b>	<b>32,400</b>	<b>34,992</b>
2210202	Internet Connections	30,000	32,400	34,992
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>432,000</b>	<b>466,560</b>
2210301	Travel – Airline, Bus etc	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	150,000	54,000	58,320
2210309	Field Allowance	50,000	54,000	58,320
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210401	Travel – Airline, Bus etc	100,000	108,000	116,640
2210402	Accommodation -international Travel	50,000	54,000	58,320
2210403	Daily Subsistence Allowance	100,000	108,000	116,640
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,160,000</b>	<b>2,332,800</b>	<b>2,519,424</b>
2210502	Publishing & Printing services	150,000	162,000	174,960
2210503	Subscriptions – Newspaper & Magazines	10,000	10,800	11,664
2210505	Trade Shows & Exhibitions	2,000,000	2,160,000	2,332,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
2210802	Board Committee, Conferences and Seminars	250,000	270,000	291,600
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211004	Fungicides, Insecticides and Sprays	100,000	108,000	116,640
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211101	General Office Supplies	200,000	216,000	233,280
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
2211320	Committee Meetings	100,000	108,000	116,640
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>440,000</b>	<b>475,200</b>	<b>513,216</b>
2220101	Maintenance Motor Vehicles	440,000	475,200	513,216

<b>P0505: Sports and Talent Development</b>				
<b>SP050501: Sports Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,990,000</b>	<b>4,552,200</b>	<b>4,916,376</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>80,000</b>	<b>91,800</b>	<b>99,144</b>
2210201	Telephone Services	50,000	59,400	64,152
2210202	Internet Connections	30,000	32,400	34,992
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,850,000</b>	<b>2,268,000</b>	<b>2,449,440</b>
2210301	Travel - Airline, Bus etc	800,000	864,000	933,120
2210303	Daily Subsistence Allowance	800,000	864,000	933,120
2210309	Field Allowance	250,000	540,000	583,200
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>300,000</b>	<b>270,000</b>	<b>291,600</b>
2210401	Travel - Airline, Bus etc	100,000	108,000	116,640
2210402	Accommodation -international Travel	50,000	54,000	58,320
2210403	Daily Subsistence Allowance	150,000	108,000	116,640
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>910,000</b>	<b>1,004,400</b>	<b>1,084,752</b>
2210502	Publishing & Printing services	400,000	432,000	466,560
2210503	Subscriptions - Newspaper & Magazines	10,000	32,400	34,992
2210505	Trade Shows & Exhibitions	500,000	540,000	583,200
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210604	Hire of Transport	300,000	324,000	349,920
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
2220101	Maintenance Motor Vehicles	450,000	486,000	524,880
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>26,850,000</b>	<b>28,998,000</b>	<b>31,317,840</b>
3111120	Purchase of Specialised Plant, Equipment and Machinery	26,850,000	28,998,000	31,317,840
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>17,700,000</b>	<b>19,116,000</b>	<b>20,645,280</b>
3111504	Other infrastructure and civil works	17,700,000	19,116,000	20,645,280

<b>P0505: Sports and Talent Development</b>				
<b>SP050502: County Sports Facilities Management and Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,070,000</b>	<b>4,201,200</b>	<b>4,537,296</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>60,000</b>	<b>86,400</b>	<b>93,312</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	10,000	32,400	34,992
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>750,000</b>	<b>594,000</b>	<b>641,520</b>
2210302	Accommodation -Domestic Travel	250,000	270,000	291,600
2210303	Daily Subsistence Allowance	250,000	270,000	291,600
2210309	Field Allowance	250,000	54,000	58,320
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210401	Travel - Airline, Bus etc	100,000	108,000	116,640
2210402	Accommodation -international Travel	50,000	54,000	58,320
2210403	Daily Subsistence Allowance	50,000	54,000	58,320
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>960,000</b>	<b>1,036,800</b>	<b>1,119,744</b>
2210502	Publishing & Printing services	250,000	270,000	291,600
2210503	Subscriptions - Newspaper & Magazines	10,000	10,800	11,664
2210505	Trade Shows & Exhibitions	450,000	486,000	524,880
2210506	Purchase of curios-Giveaways	250,000	270,000	291,600
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210604	Hire of Transport	200,000	216,000	233,280
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,700,000</b>	<b>1,836,000</b>	<b>1,982,880</b>
2211305	Contracted Guards &Cleaning Services	1,500,000	1,620,000	1,749,600
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
2211320	Committee Meetings	100,000	108,000	116,640
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>100,000,000</b>	<b>108,000,000</b>	<b>116,640,000</b>
3111504	Other infrastructure and civil works	100,000,000	108,000,000	116,640,000

## **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: Strategic Overview and Context for Budget Intervention**

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

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

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

Major constraints have been insufficiency of funds to undertake major works and inadequate budgetary allocations that would see a turnaround in the way roads are constructed in the county. Improvements of roads standards from gravel roads to all weather roads remains a mirage as the meager resource allocation to the department hamper development of standard roads and bridges. Other constraints have been lack of skills in the department and low level of staffing for key delivery areas in the department.

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

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

### **1. Roads**

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

### **2. Transport**

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

The proposed directorate of Marine transport would promote maritime transport, regulate maritime transport, develop maritime human resource, manage and research in support of county's maritime industry and develop a central data and information Centre for maritime transport sector.

### **3. Public works**

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

**Flagship Projects**

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

**Part D: Programs and their Objectives**

**Programme 1: Administrative Support Services**

Objective: To achieve institutional efficiency in service delivery.

**Programme 2: County Roads Management**

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

**Programme 3: Public Work Services**

Objective: To Provide Technical Services to Public works activities

**Programme 4: County Mechanical Engineering Services and Transport Management** Objective: To provide technical skills and advice on Mechanical Engineering Services and manage County roads and maritime transport system.

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

**Roads, Transport and Public Works**

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

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



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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
Programme: Roads, Transport and Public Works	707,594,265	762,361,806	821,510,751
<b>Total Expenditure</b>	<b>707,594,265</b>	<b>762,361,806</b>	<b>821,510,751</b>

<b>P400: Roads, Transport and Public Works</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP40001: General Administration, Planning and Support Services	67,472,017	72,869,778	78,699,361
SP40002: Roads	587,424,662	632,578,635	681,344,926
SP40003: Transport and Mechanical Engineering Services	51,197,586	55,293,393	59,716,864
SP40005: Public Works	1,500,000	1,620,000	1,749,600
<b>Total Programme Expenditure</b>	<b>707,594,265</b>	<b>762,361,806</b>	<b>821,510,751</b>

**Part G: Summary of Expenditure by Economic Classification and Category**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>196,169,603</b>	<b>211,863,171</b>	<b>228,812,225</b>
21	Compensation of Employees	55,102,017	59,510,178	64,270,993
22	Goods and Services	141,067,586	152,352,993	164,541,232
	<b>Capital Expenditure</b>	<b>511,424,662</b>	<b>550,498,635</b>	<b>592,698,526</b>
31	Acquisition of Non-Financial Assets	511,424,662	550,498,635	592,698,526
	<b>Total Expenditure</b>	<b>707,594,265</b>	<b>762,361,806</b>	<b>821,510,751</b>

**Summary of Expenditure by Category**

<i>Programme: Roads, Transport and Public Works</i>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emolument	55,102,017	7.79
Operations & Maintenance	141,067,586	19.94
Development	511,424,662	72.28
<b>Total</b>	<b>707,594,265</b>	<b>100.00</b>

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

<i>Programme: Roads, Transport and Public Works</i>
<b>SP40001: General Administration, Planning and Support Services</b>

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>67,472,017</b>	<b>72,869,778</b>	<b>78,699,361</b>
21	Compensation of Employees	55,102,017	59,510,178	64,270,993
22	Goods and Services	12,370,000	13,359,600	14,428,368
	<b>Total Expenditure</b>	<b>67,472,017</b>	<b>72,869,778</b>	<b>78,699,361</b>

<b><i>P400: Roads, Transport and Public Works</i></b>				
<b>SP40002: Roads</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>85,000,000</b>	<b>91,800,000</b>	<b>99,144,000</b>
22	Goods and Services	85,000,000	91,800,000	99,144,000
	<b>Capital Expenditure</b>	<b>502,424,662</b>	<b>540,778,635</b>	<b>582,200,926</b>
31	Acquisition of Non-Financial Assets	502,424,662	540,778,635	582,200,926
	<b>Total Expenditure</b>	<b>587,424,662</b>	<b>632,578,635</b>	<b>681,344,926</b>

<b><i>P400: Roads, Transport and Public Works</i></b>				
<b>SP40003: Transport and Mechanical Engineering Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>43,697,586</b>	<b>47,193,393</b>	<b>50,968,864</b>
22	Goods and Services	43,697,586	47,193,393	50,968,864
	<b>Capital Expenditure</b>	<b>7,500,000</b>	<b>8,100,000</b>	<b>8,748,000</b>
31	Acquisition of Non-Financial Assets	7,500,000	8,100,000	8,748,000
	<b>Total Expenditure</b>	<b>51,197,586</b>	<b>55,293,393</b>	<b>59,716,864</b>

<b><i>P400: Roads, Transport and Public Works</i></b>				
<b>SP40005: Public Works</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Capital Expenditure</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
31	Acquisition of Non-Financial Assets	1,500,000	1,620,000	1,749,600
	<b>Total Expenditure</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>

## Classification by Vote, Head and Item

<b>P400: Roads, Transport and Public Works</b>				
<b>SP40001: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>55,102,017</b>	<b>59,510,178</b>	<b>64,270,993</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>54,862,017</b>	<b>59,250,978</b>	<b>63,991,057</b>
2110101	Salaries & Wages - Civil Servants	54,862,017	59,250,978	63,991,057
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>240,000</b>	<b>259,200</b>	<b>279,936</b>
2110405	Telephone Allowance	240,000	259,200	279,936
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>12,370,000</b>	<b>13,359,600</b>	<b>14,428,368</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210101	Electricity	300,000	324,000	349,920
2210102	Water & Sewerage	200,000	216,000	233,280
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>320,000</b>	<b>345,600</b>	<b>373,248</b>
2210201	Telephone Services	200,000	216,000	233,280
2210202	Internet Connections	100,000	108,000	116,640
2210203	Courier & Postal Services	20,000	21,600	23,328
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,200,000</b>	<b>4,536,000</b>	<b>4,898,880</b>
2210301	Travel - Airline, Bus etc	700,000	756,000	816,480
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	1,500,000	1,620,000	1,749,600
2210309	Field Allowance	1,000,000	1,080,000	1,166,400
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
2210504	Advertising & Publicity	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2211101	General Office Supplies	800,000	864,000	933,120
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,150,000</b>	<b>5,562,000</b>	<b>6,006,960</b>
2211305	Contracted Guards & Cleaning Services	5,000,000	5,400,000	5,832,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	150,000	162,000	174,960

<b>P400: Roads, Transport and Public Works</b>				
<b>SP40002: Roads</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>

<b>2200000</b>	<b>Use of Goods and Services</b>	<b>85,000,000</b>	<b>91,800,000</b>	<b>99,144,000</b>
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>85,000,000</b>	<b>91,800,000</b>	<b>99,144,000</b>
2220207	Maintenance of Roads, Ports & Jetties	85,000,000	91,800,000	99,144,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>502,424,662</b>	<b>540,778,635</b>	<b>582,200,926</b>
<b>3110400</b>	<b>Construction of Roads</b>	<b>351,800,000</b>	<b>379,944,000</b>	<b>410,339,520</b>
3110402	Construction of Roads	351,800,000	379,944,000	410,339,520
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>
3110504	Other Infrastructure and Civil Works	23,000,000	23,000,000	23,000,000
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>127,624,662</b>	<b>137,834,635</b>	<b>148,861,406</b>
3111504	Other infrastructure and Civil Works	127,624,662	137,834,635	148,861,406

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

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>43,697,586</b>	<b>47,193,393</b>	<b>50,968,864</b>
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>608,538</b>	<b>657,221</b>	<b>709,799</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	608,538	657,221	709,799
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>18,000,000</b>	<b>19,440,000</b>	<b>20,995,200</b>
2211201	Refined Fuels and Lubricants for Transport	18,000,000	19,440,000	20,995,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2220101	Maintenance Motor Vehicles	5,000,000	5,400,000	5,832,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>20,089,048</b>	<b>21,696,172</b>	<b>23,431,866</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,089,048	21,696,172	23,431,866
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,500,000</b>	<b>8,100,000</b>	<b>8,748,000</b>
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>7,500,000</b>	<b>8,100,000</b>	<b>8,748,000</b>
3111504	Other infrastructure and Civil Works	7,500,000	8,100,000	8,748,000

**P400: Roads, Transport and Public Works****SP40005: Public Works**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
3110500	Construction of Civil Works	1,500,000	1,620,000	1,749,600
3110504	Other Infrastructure and Civil Works	1,500,000	1,620,000	1,749,600

## 6. DEPARTMENT OF TRADE, ENERGY AND INDUSTRY

### Vision

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

### Mission

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

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected</i>	
	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
P0602: General Administration, Planning and Support Services	204,215,532	220,552,775	238,196,997
Programme: Industrialization, Enterprise Development	910,000	982,800	1,061,424
P603:Energy and Industrialization	149,777,898	161,760,130	174,700,940
<b>Total Expenditure</b>	<b>354,903,430</b>	<b>383,295,704</b>	<b>413,959,361</b>

#### Part G: Summary of Expenditure by Economic Classification and Category

##### Summary of Expenditure by Economic Classification

<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>	<b>147,003,430</b>	<b>158,763,704</b>	<b>171,464,801</b>
Compensation of Employees	71,403,491	77,115,770	83,285,032
Goods and Services	29,047,775	31,371,597	33,881,325
Grants	146,552,164	158,276,337	170,938,444
<b>Capital Expenditure</b>	<b>207,900,000</b>	<b>224,532,000</b>	<b>242,494,560</b>
Acquisition of Non-Financial Assets	207,900,000	224,532,000	242,494,560
<b>Total Expenditure</b>	<b>354,903,430</b>	<b>383,295,704</b>	<b>413,959,361</b>

##### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	71,403,491	15.70
Operations & Maintenance	29,197,775	6.42
Development	354,302,164	77.89
<b>Total</b>	<b>454,903,430</b>	<b>100.00</b>

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

<b>P0601: Business</b>			
<b>SP060101: General Administration, Planning and Support Services</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	2021/2022	2022/2023	2023/2024
<b>Recurrent Expenditure</b>	<b>112,270,532</b>	<b>121,252,175</b>	<b>130,952,349</b>
Compensation of Employees	71,403,491	77,115,770	83,285,032
Goods and Services	5,614,877	6,064,067	6,549,193
Grants	35,252,164	38,072,337	41,118,124
<b>Total Expenditure</b>	<b>112,270,532</b>	<b>121,252,175</b>	<b>130,952,349</b>

<b>P0601: Business</b>			
<b>SP060102: Trade Development and Management</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	2021/2022	2022/2023	2023/2024
<b>Recurrent Expenditure</b>	<b>1,450,000</b>	<b>1,566,000</b>	<b>1,691,280</b>
Goods and Services	1,450,000	1,566,000	1,691,280
<b>Capital Expenditure</b>	<b>66,700,000</b>	<b>72,036,000</b>	<b>77,798,880</b>
Acquisition of Non-Financial Assets	66,700,000	72,036,000	77,798,880
<b>Total Expenditure</b>	<b>68,150,000</b>	<b>73,602,000</b>	<b>79,490,160</b>

<b>P0601: Business</b>			
<b>SP060103: Weights and Measures</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	2021/2022	2022/2023	2023/2024
<b>Recurrent Expenditure</b>	<b>1,795,000</b>	<b>1,938,600</b>	<b>2,093,688</b>
Goods and Services	1,795,000	1,938,600	2,093,688
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
Acquisition of Non-Financial Assets	6,000,000	6,480,000	6,998,400
<b>Total Expenditure</b>	<b>7,795,000</b>	<b>8,418,600</b>	<b>9,092,088</b>

<b>P0601: Business</b>			
<b>SP060104: Alcoholic Drinks Control</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	2021/2022	2022/2023	2023/2024
<b>Recurrent Expenditure</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>

Goods and Services	1,600,000	1,728,000	1,866,240
<b>Total Expenditure</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>

<b>P0601: Business</b>			
<b>SP060105: Betting Control</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>	<b>1,620,000</b>	<b>1,749,600</b>	<b>1,889,568</b>
Goods and Services	1,620,000	1,749,600	1,889,568
<b>Total Expenditure</b>	<b>1,620,000</b>	<b>1,749,600</b>	<b>1,889,568</b>

<b>P602: Business Cooperatives and Marketing</b>			
<b>SP60202: Enterprise Development</b>			
	<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>	<b>100,910,000</b>	<b>108,982,800</b>	<b>117,701,424</b>
Goods and Services	910,000	982,800	1,061,424
Grants	100,000,000	108,000,000	116,640,000
<b>Total Expenditure</b>	<b>100,910,000</b>	<b>108,982,800</b>	<b>117,701,424</b>

<b>P603: Energy and Industrialization</b>			
<b>SP6001: Renewable Energy</b>			
	<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>	<b>2,245,000</b>	<b>2,424,600</b>	<b>2,618,568</b>
Goods and Services	2,245,000	2,424,600	2,618,568
<b>Capital Expenditure</b>	<b>23,900,000</b>	<b>25,812,000</b>	<b>27,876,960</b>
Acquisition of Non-Financial Assets	23,900,000	25,812,000	27,876,960

<b>Total Expenditure</b>	<b>26,145,000</b>	<b>28,236,600</b>	<b>30,495,528</b>
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<b>P603:Energy and Industrialization</b>			
<b>SP60203: Petroleum and Electricity</b>			
	<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>	2021/2022	2022/2023	2023/2024
<b>Recurrent Expenditure</b>	<b>10,577,514</b>	<b>10,577,514</b>	<b>10,577,514</b>
Goods and Services	10,577,514	10,577,514	10,577,514
<b>Capital Expenditure</b>	<b>35,500,000</b>	<b>35,500,000</b>	<b>35,500,000</b>
Acquisition of Non-Financial Assets	35,500,000	35,500,000	35,500,000
<b>Total Expenditure</b>	<b>46,077,514</b>	<b>46,077,514</b>	<b>46,077,514</b>

<b>P603:Energy and Industrialization</b>			
<b>SP60303: Industrialization &amp; Investment</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	2021/2022	2022/2023	2023/2024
<b>Recurrent Expenditure</b>	<b>1,150,000</b>	<b>1,242,000</b>	<b>1,341,360</b>
Goods and Services	1,150,000	1,242,000	1,341,360
<b>Capital Expenditure</b>	<b>75,800,000</b>	<b>81,864,000</b>	<b>88,413,120</b>
Acquisition of Non-Financial Assets	75,800,000	81,864,000	88,413,120
<b>Total Expenditure</b>	<b>76,950,000</b>	<b>83,106,000</b>	<b>89,754,480</b>

<b>P603:Energy and Industrialization</b>			
<b>SP60303: Special Economic Zone and Vision 2030</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	2021/2022	2022/2023	2023/2024
<b>Recurrent Expenditure</b>	<b>605,384</b>	<b>653,815</b>	<b>706,120</b>
Goods and Services	605,384	653,815	706,120
<b>Total Expenditure</b>	<b>605,384</b>	<b>653,815</b>	<b>706,120</b>

### Classification by Vote head

<b>P0601: Business</b>				
<b>SP060101: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	2021/2022	2022/2023	2023/2024
<b>2100000</b>	<b>Compensation of Employees</b>	<b>71,403,491</b>	<b>77,115,770</b>	<b>83,285,032</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>71,403,491</b>	<b>77,115,770</b>	<b>83,285,032</b>



2110101	Salaries & Wages - Civil Servants	71,403,491	77,115,770	83,285,032
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,764,877</b>	<b>6,226,067</b>	<b>6,724,153</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
2210301	Travel - Airline, Bus etc	700,000	756,000	816,480
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	150,000	162,000	174,960
2210802	Board Committee, Conferences and Seminars	400,000	432,000	466,560
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>894,877</b>	<b>966,467</b>	<b>1,043,785</b>
2211101	General Office Supplies	594,877	642,467	693,865
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,450,000</b>	<b>1,566,000</b>	<b>1,691,280</b>
2211201	Refined Fuels and Lubricants for Transport	1,450,000	1,566,000	1,691,280
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	21,600	23,328
2211320	Committee Meetings	200,000	216,000	233,280
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2220101	Maintenance Motor Vehicles	900,000	972,000	1,049,760
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2640499	Other Current Transfers, Grants and Subsidies	150,000	162,000	174,960

<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>34,622,996</b>	<b>37,392,836</b>	<b>40,384,263</b>
2640503	Other Capital Grants and Transfers	34,622,996	37,392,836	40,384,263
<b>P0601:</b>				
<b>Business</b>				
<b>SP060102: Trade Development and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,450,000</b>	<b>1,566,000</b>	<b>1,632,960</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>758,160</b>
2210301	Travel - Airline, Bus etc	150,000	162,000	174,960
2210302	Accommodation -Domestic Travel	150,000	162,000	233,280
2210303	Daily Subsistence Allowance	200,000	216,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>116,640</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	108,000	233,280
2210802	Board Committee, Conferences and Seminars	200,000	216,000	174,960
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2211101	General Office Supplies	150,000	162,000	233,280
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	216,000	116,640
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211320	Committee Meetings	100,000	108,000	233,280
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>47,900,000</b>	<b>51,732,000</b>	<b>55,870,560</b>
3110504	Other Infrastructure and Civil Works	47,900,000	51,732,000	55,870,560
<b>3111100</b>	<b>Purchase of Specialized Materials and Equipment</b>	<b>18,800,000</b>	<b>20,304,000</b>	<b>21,928,320</b>

3111120	Purchase of Specialized Materials and Equipment	18,800,000	20,304,000	21,928,320
<b>P0601: Business</b>				
<b>SP060103: Weights and Measures</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,795,000</b>	<b>1,938,600</b>	<b>2,093,688</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>40,000</b>	<b>43,200</b>	<b>46,656</b>
2210101	Electricity	40,000	43,200	46,656
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>5,000</b>	<b>5,400</b>	<b>5,832</b>
2210203	Courier & Postal Services	5,000	5,400	5,832
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210504	Advertising & Publicity	250,000	270,000	291,600
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211101	General Office Supplies	200,000	216,000	233,280
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	216,000	233,280
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2220101	Maintenance Motor Vehicles	400,000	432,000	466,560
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
3111010	Purchase of Weights and Measures Equipment's	6,000,000	6,480,000	6,998,400

<b>P602: Business Cooperatives and Marketing</b>				
<b>SP60201: Cooperative Development and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,480,000</b>	<b>1,598,400</b>	<b>1,726,272</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>450,000</b>	<b>432,000</b>	<b>466,560</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210302	Accommodation -Domestic Travel	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	200,000	162,000	174,960
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210502	Publishing & Printing services	50,000	54,000	58,320
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>162,000</b>	<b>174,960</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	162,000	174,960
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211009	Education and Library Supplies	250,000	270,000	291,600
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>230,000</b>	<b>248,400</b>	<b>268,272</b>
2211101	General Office Supplies	200,000	216,000	233,280
2211103	Sanitary and Cleaning Materials Supplies	30,000	32,400	34,992
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2220101	Maintenance Motor Vehicles	400,000	432,000	466,560
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>11,300,000</b>	<b>12,204,000</b>	<b>13,180,320</b>
2640503	Other Capital Grants and Transfers	11,300,000	12,204,000	13,180,320
<b>P602: Business Cooperatives and Marketing</b>				
<b>SP60202: Enterprise Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>

<b>2200000</b>	<b>Use of Goods and Services</b>	<b>910,000</b>	<b>1,036,800</b>	<b>1,119,744</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2210301	Travel - Airline, Bus etc	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>40,000</b>	<b>43,200</b>	<b>46,656</b>
2210502	Publishing & Printing services	40,000	43,200	46,656
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>162,000</b>	<b>174,960</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	162,000	174,960
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>120,000</b>	<b>129,600</b>	<b>139,968</b>
2211101	General Office Supplies	100,000	108,000	116,640
2211103	Sanitary and Cleaning Materials Supplies	20,000	21,600	23,328
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	324,000	349,920
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>100,000,000</b>	<b>108,000,000</b>	<b>116,640,000</b>
3110504	Other Infrastructure and Civil Works	100,000,000	108,000,000	116,640,000
<b>P0601: Business</b>				
<b>SP060104: Alcoholic Drinks Control</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,600,000</b>	<b>1,836,000</b>	<b>1,982,880</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>216,000</b>	<b>233,280</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	216,000	233,280
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>170,000</b>	<b>183,600</b>	<b>198,288</b>
2211101	General Office Supplies	150,000	162,000	174,960

2211103	Sanitary and Cleaning Materials Supplies	20,000	21,600	23,328
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	216,000	233,280
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>230,000</b>	<b>248,400</b>	<b>268,272</b>
2211305	Contracted Guards & Cleaning Services	200,000	216,000	233,280
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	32,400	34,992
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
<b>P0601: Business</b>				
<b>SP060105: Betting Control</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,620,000</b>	<b>1,749,600</b>	<b>1,889,568</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>350,000</b>	<b>324,000</b>	<b>349,920</b>
2210301	Travel - Airline, Bus etc	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	200,000	162,000	174,960
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210502	Publishing & Printing services	50,000	54,000	58,320
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>378,000</b>	<b>408,240</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	162,000	174,960
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
2211101	General Office Supplies	200,000	216,000	233,280
2211103	Sanitary and Cleaning Materials Supplies	20,000	21,600	23,328
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>

2211201	Refined Fuels and Lubricants for Transport	200,000	216,000	233,280
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
<b>SP6001: Renewable Energy</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,245,000</b>	<b>3,318,840</b>	<b>3,619,619</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>756,000</b>	<b>816,480</b>
2210303	Daily Subsistence Allowance	200,000	756,000	816,480
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>350,000</b>	<b>408,240</b>	<b>476,171</b>
2210504	Advertising & Publicity	350,000	408,240	476,171
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>432,000</b>	<b>466,560</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	432,000	466,560
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>595,000</b>	<b>642,600</b>	<b>694,008</b>
2211101	General Office Supplies	595,000	642,600	694,008
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211320	Committee Meetings	500,000	540,000	583,200
<b>3111100</b>	<b>Purchase of Specialized plant, Machinery and Equipment</b>	<b>23,900,000</b>	<b>25,812,000</b>	<b>27,876,960</b>
3111120	Purchase of Specialized plant	23,900,000	25,812,000	27,876,960
<b>P603: Energy and Industrialization</b>				
<b>SP60203: Petroleum and Electricity</b>				

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>10,577,514</b>	<b>11,747,715</b>	<b>12,687,533</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>648,000</b>	<b>699,840</b>
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	200,000	540,000	583,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>407,000</b>	<b>439,560</b>	<b>474,725</b>
2211202	Refined Fuels and Lubricants for Production	400,000	432,000	466,560
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	7,000	7,560	8,165
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2211310	Contracted Professional Services	3,000,000	3,240,000	3,499,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>790,514</b>	<b>853,755</b>	<b>922,056</b>
2220101	Maintenance Motor Vehicles	790,514	853,755	922,056
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>6,080,000</b>	<b>6,566,400</b>	<b>7,091,712</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	6,000,000	6,480,000	6,998,400
2220202	Maintenance of Office Furniture	80,000	86,400	93,312
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>35,500,000</b>	<b>38,340,000</b>	<b>41,407,200</b>
3110504	Other Infrastructure and Civil Works	35,500,000	38,340,000	41,407,200
<b><i>P603: Energy and Industrialization</i></b>				
<b><i>SP60303: Industrialization &amp; Investment</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,150,000</b>	<b>2,879,032</b>	<b>3,109,354</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210302	Accommodation -Domestic Travel	200,000	324,000	349,920
2210303	Daily Subsistence Allowance	200,000	<b>756,000</b>	<b>816,480</b>



<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	<b>611,032</b>	<b>659,914</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	150,000	611,032	659,914
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211320	Committee Meetings	500,000	540,000	583,200
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>75,800,000</b>	<b>81,864,000</b>	<b>88,413,120</b>
3110504	Other Infrastructure and Civil Works	75,800,000	81,864,000	88,413,120
<b>P603: Energy and Industrialization</b>				
<b>SP60303: Special Economic Zone and Vision 2030</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>605,384</b>	<b>653,815</b>	<b>706,120</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>105,384</b>	<b>113,815</b>	<b>122,920</b>
2211305	Contracted Guards &Cleaning Services	105,384	113,815	122,920

## **7. PUBLIC SERVICE ADMINISTRATION AND DEVOLUTION**

### **Part A: Vision**

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

### **Part B: Mission**

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

### **Part C: Strategic Overview and Context for Budget Intervention**

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

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

The Governor provides leadership, in both formulation and implementation of short-term and medium-term goals of the government as a whole, while addressing emerging issues in the course of implementation of government programs. He is supported in this role by the Deputy Governor, the Chief of Staff and a team of advisors in his office. This financial year, the administrative structure in the office of the Governor and Public Administration will be strengthened by the formation and operationalization of Village Council, preceding the recent recruitment of Village Administrators.

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

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

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

## **2. Public Administration**

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

## **Strategic Objectives of the Directorates under Governance and Public Administration;**

### **7. Development and Management of County Administrative structures**

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

### **8. County Law Office**

Provide principal legal advice to the county executive committee

### **9. Directorate of Inspectorate**

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

**10. Directorate of Human Resource Management**

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

**11. Directorate of Performanace Management**

Ensure quality and quantity staff output are achieved and measured.

**12. Directorate of public Participation**

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

**13.**

**Part E: Summary of Programme Outputs and Key Performance Indicator**

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

<b>P002. MANAGEMENT OF COUNTY AFFAIRS AND SPECIAL PROGRAMS</b>	Governance and Administration	-To ensure safety of people and property through rapid response to emergencies. –  Efficient disaster management.	-No of monitoring, control and surveillance units’ comp in the county.  No. of field visits	- 1Monitoring, control and surveillance operation per month  12 monthly surveillance reports per sub-county	- 1Monitoring, control and surveillance unit formed per sub-county.  12 monthly surveillance reports per sub-county	- 1Monitoring, control and surveillance unit formed per sub county.  12 monthly surveillance reports per sub-county
<b>P003 INTER-GOVERNMENTAL RELATIONS &amp; COMMUNICATION</b>	Governance and Administration	-Effective press service unit –  Cordial Inter-government relations	- Policy statements  -No. of Press releases -Summit meetings attended  -COG meetings attended -County intergovernmental for a held -No. of Public Barazas attended	- 1 Press conference held per month on local media to update the public on county affairs.  -Participation in all Inter-governmental meetings.	- 1 Press conference held per month on local media to update the public on county affairs.  -Participation in all Inter-governmental meetings.	- 1 Press conference held per month on local media to update the public on county affairs.  -Participation in all Inter-governmental meetings.

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

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<i>Programme Description</i>	<i>Estimates</i>		<i>Projected Estimates</i>	
	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	
P0701: General Administration, Planning and Support Services	281,940,736	344,569,109	384,945,764	
P0703: Internal Administrative Services	175,321,891	198,835,417	214,705,849	
<b>Total Expenditure</b>	<b>452,262,627</b>	<b>488,443,637</b>	<b>527,519,1282</b>	

**Summary of Expenditure by Category**

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	208,181,736	46.03
Operations & Maintenance	209,080,891	46.23
Development	35,000,000	7.74
<b>Total</b>	<b>452,262,627</b>	<b>100.00</b>

**Summary of Expenditure by Sub-Programme**

<b>P0701: General Administration, Planning and Support Services</b>				
<i>Sub-Programmes</i>	<i>Estimates</i>		<i>Projected Estimates</i>	
	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	
SP070102: Development and Management of County Administrative Structures	274,490,736	298,978,224	323,225,681	
SP070104: County Inspectorate	7,450,000	15,221,654	16,500,330	
<b>Total Programme Expenditure</b>	<b>281,940,736</b>	<b>344,569,109</b>	<b>384,945,764</b>	

<b>P0703: Internal Administrative Services</b>				
<i>Sub-Programmes</i>	<i>Estimates</i>		<i>Projected Estimates</i>	
	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	
SP070301: Human Resource	144,661,891	156,542,642	169,066,067	
SP070302: County Attorney	25,160,000	27,373,680	29,563,574	
SP070303: public participation	5,500,000	10,447,104	11,283,880	
<b>Total Programme Expenditure</b>	<b>175,321,891</b>	<b>198,835,417</b>	<b>214,705,849</b>	

**Part G: Summary of Expenditure by Economic Classification and Category**

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		2021/2022	2022/2023	2023/2024
	<b>Recurrent Expenditure</b>	<b>407,862,627</b>	<b>440,491,637</b>	<b>475,730,968</b>
21	Compensation of Employees	208,181,736	224,836,275	242,832,177
22	Goods and Services	124,680,891	172,130,505	198,623,183
26	Grants	5,000,000	5,427,001	5,861,161
27	Social Benefits	70,000,000	75,600,003	81,648,003
	<b>Capital Expenditure</b>	<b>44,400,000</b>	<b>60,165,721</b>	<b>65,031,467</b>
31	Acquisition of Non-Financial Assets	44,400,000	60,165,721	65,031,467
	<b>Total Expenditure</b>	<b>457,262,627</b>	<b>543,559,505</b>	<b>599,818,992</b>

## Summary of Expenditure by Economic Classification

<b>P0701: General Administration, Planning and Support Services</b>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		2021/2022	2022/2023	2023/2024
	<b>Recurrent Expenditure</b>	<b>234,490,736</b>	<b>236,595,456</b>	<b>255,523,092</b>
21	Compensation of Employees	208,181,736	224,836,275	242,832,177
22	Goods and Services	26,309,000	57,949,268	75,343,849
	<b>Capital Expenditure</b>	<b>42,450,000</b>	<b>56,356,561</b>	<b>60,917,574</b>
31	Acquisition of Non-Financial Assets	42,450,000	56,356,561	60,917,574
	<b>Total Expenditure</b>	<b>276,940,736</b>	<b>299,095,995</b>	<b>323,023,674</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	208,181,736	74.47
Operations & Maintenance	36,359,000	13.01
Development	35,000,000	12.52
<b>Total</b>	<b>276,940,736</b>	<b>100.00</b>

## Summary of Expenditure by Economic Classification

<b>P0703: Internal Administrative Services</b>		
	Estimates	Projected Estimates



	Economic Classification	2021/2022	2022/2023	2023/2024
	<b>Recurrent Expenditure</b>	<b>173,371,891</b>	<b>195,026,257</b>	<b>210,591,956</b>
22	Goods and Services	98,371,891	114,026,257	123,111,956
26	Grants	5,000,000	5,400,000	5,832,000
27	Social Benefits	70,000,000	75,600,000	81,648,000
	<b>Capital Expenditure</b>	<b>1,950,000</b>	<b>3,809,160</b>	<b>4,113,893</b>
31	Acquisition of Non-Financial Assets	1,950,000	3,809,160	4,113,893
	<b>Total Expenditure</b>	<b>175,321,891</b>	<b>198,835,417</b>	<b>214,705,849</b>

### Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	175,321,891	100.00
<b>Total</b>	<b>175,321,891</b>	<b>100.00</b>

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

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP070102: Development and Management of County Administrative Structures</i>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>227,590,736</b>	<b>245,797,995</b>	<b>265,461,834</b>
21	Compensation of Employees	208,181,736	224,836,275	242,832,177
22	Goods and Services	19,409,000	20,961,720	22,638,658
	<b>Capital Expenditure</b>	<b>41,900,000</b>	<b>45,795,780</b>	<b>49,459,442</b>
31	Acquisition of Non-Financial Assets	41,900,000	45,795,780	49,459,442
	<b>Total Expenditure</b>	<b>274,490,736</b>	<b>298,978,224</b>	<b>323,225,681</b>

<i>P0701: General Administration, Planning and Support Services</i>				
<i>SP070104: County Inspectorate</i>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>6,900,000</b>	<b>14,627,654</b>	<b>15,858,810</b>
22	Goods and Services	6,900,000	14,627,653	15,858,809
	<b>Capital Expenditure</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
31	Acquisition of Non-Financial Assets	550,000	594,000	641,520
	<b>Total Expenditure</b>	<b>7,450,000</b>	<b>15,221,654</b>	<b>16,500,330</b>

<b>P0703: Internal Administrative Services</b>				
<b>SP070301: Human Resource</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>144,661,891</b>	<b>156,483,242</b>	<b>169,001,915</b>
22	Goods and Services	69,661,891	75,483,242	81,521,915
26	Grants	5,000,000	5,400,000	5,832,000
27	Social Benefits	70,000,000	75,600,000	81,648,000
	<b>Total Expenditure</b>	<b>144,661,891</b>	<b>156,542,642</b>	<b>169,066,067</b>

<b>P0703: Internal Administrative Services</b>				
<b>SP070302: County Attorney</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>23,660,000</b>	<b>25,753,680</b>	<b>27,813,974</b>
22	Goods and Services	23,660,000	25,753,680	27,813,974
	<b>Capital Expenditure</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
31	Acquisition of Non-Financial Assets	1,500,000	1,620,000	1,749,600
	<b>Total Expenditure</b>	<b>25,160,000</b>	<b>27,373,680</b>	<b>29,563,574</b>

<b>P0703: Internal Administrative Services</b>				
<b>SP070303: Public participation</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>5,050,000</b>	<b>9,961,104</b>	<b>10,759,000</b>
22	Goods and Services	5,050,000	9,961,104	10,759,000
	<b>Capital Expenditure</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
31	Acquisition of Non-Financial Assets	450,000	486,000	524,880
	<b>Total Expenditure</b>	<b>5,500,000</b>	<b>10,447,104</b>	<b>11,283,880</b>

### Part I: Classification by Vote, Head and Item

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070102: Development and Management of County Administrative Structures</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>208,181,736</b>	<b>224,836,275</b>	<b>242,832,177</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>208,181,736</b>	<b>224,836,275</b>	<b>242,832,177</b>
2110105	Salaries & Wages - County Assembly	208,181,736	224,836,275	242,832,177

<b>2200000</b>	<b>Use of Goods and Services</b>	<b>19,409,000</b>	<b>22,946,168</b>	<b>25,111,061</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210101	Electricity	150,000	162,000	174,960
2210102	Water & Sewerage	150,000	162,000	174,960
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210201	Telephone Services	100,000	108,000	116,640
2210202	Internet Connections	100,000	108,000	116,640
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
2210603	Rents & Rate Non- Residential	1,200,000	1,296,000	1,399,680
2210604	Hire of Transport	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,700,000</b>	<b>2,916,000</b>	<b>3,149,280</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,000,000	2,160,000	2,332,800
2210805	National Celebrations	700,000	756,000	816,480
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2210904	Motor Vehicle Insurance	1,500,000	1,620,000	1,749,600
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2211016	Purchase of Uniforms & Clothing -Staff	3,000,000	3,240,000	3,499,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>4,100,000</b>	<b>4,428,000</b>	<b>4,782,240</b>
2211101	General Office Supplies	2,000,000	2,160,000	2,332,800
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,160,000	2,332,800
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,706,560</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,240,000	3,706,560
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,341,440</b>	<b>2,528,755</b>
2211320	Committee Meetings	2,000,000	2,160,000	2,332,800
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,209,000</b>	<b>1,410,178</b>	<b>1,644,831</b>
2220101	Maintenance Motor Vehicles	1,209,000	1,410,178	1,644,831
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>41,900,000</b>	<b>45,795,780</b>	<b>49,459,442</b>
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>35,000,000</b>	<b>37,800,000</b>	<b>40,824,000</b>
3110302	Refurbishment/construction of non- Residential Buildings - including hostels	35,000,000	37,800,000	40,824,000
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>3,900,000</b>	<b>4,212,000</b>	<b>4,548,960</b>
3110704	Purchase of Bicycles and Motor Cycles	3,900,000	4,212,000	4,548,960
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>3,000,000</b>	<b>3,783,780</b>	<b>4,086,482</b>
3111001	Purchase of Office Furniture/General Equipment	2,000,000	2,163,780	2,336,882
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,242,000	1,341,360

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070104: County Inspectorate</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,900,000</b>	<b>14,627,653</b>	<b>15,858,809</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210101	Electricity	100,000	108,000	116,640
2210102	Water & Sewerage	100,000	108,000	116,640
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210201	Telephone Services	200,000	216,000	233,280
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,368,493</b>	<b>1,468,372</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,329,600	1,426,368
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,300,000</b>	<b>1,464,480</b>	<b>1,652,182</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	600,000	648,000	699,840
2210809	Board Allowances	700,000	816,480	952,342
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210904	Motor Vehicle Insurance	300,000	324,000	349,920
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211016	Purchase of Uniforms & Clothing -Staff	2,000,000	2,160,000	2,332,800
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2211101	General Office Supplies	500,000	540,000	583,200
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
3111001	Purchase of Office Furniture/General Equipment	400,000	432,000	466,560
3111002	Purchase of Computers, Printers and Other IT Equipment	150,000	162,000	174,960

**P0703: Internal Administrative Services****SP070301: Human Resource**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>69,661,891</b>	<b>75,483,242</b>	<b>81,521,915</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210101	Electricity	100,000	108,000	116,640
2210102	Water & Sewerage	100,000	108,000	116,640
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210201	Telephone Services	100,000	108,000	116,640
2210203	Courier & Postal Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,100,000</b>	<b>3,477,600</b>	<b>3,755,808</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,209,600	1,306,368
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210309	Field Allowance	100,000	108,000	116,640
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,693</b>
2210401	Travel - Airline, Bus etc	500,000	540,000	583,200
2210403	Daily Subsistence Allowance	700,000	756,000	816,480
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
<b>2210700</b>	<b>Training Expenses</b>	<b>59,761,891</b>	<b>64,542,842</b>	<b>69,706,270</b>
2210701	Travel Allowances	1,000,000	1,080,000	1,166,400
2210703	Production and Printing of Training Materials	500,000	540,000	583,200
2210704	Hire of Training Facilities and Equipment	1,000,000	1,080,000	1,166,400
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	1,000,000	1,080,000	1,166,400
2210799	Training Expenses-Other	55,261,891	59,682,842	64,457,470
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,600,000</b>	<b>2,808,000</b>	<b>3,032,640</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	600,000	648,000	699,840
2210802	Board Committee, Conferences and Seminars	2,000,000	2,160,000	2,332,800
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2600000</b>	<b>Grants</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>

2640403	Burial Grants for Destitutes	5,000,000	5,400,000	5,832,000
<b>2700000</b>	<b>Social Benefits</b>	<b>70,000,000</b>	<b>75,600,000</b>	<b>81,648,000</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>70,000,000</b>	<b>75,600,000</b>	<b>81,648,000</b>
2710102	Gratuity - Civil Servants	70,000,000	75,600,000	81,648,000

**P0703: Internal Administrative Services****SP070302: County Attorney**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>23,660,000</b>	<b>25,753,680</b>	<b>27,813,974</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>127,440</b>	<b>137,635</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,300,000</b>	<b>2,484,000</b>	<b>2,682,720</b>
2210301	Travel - Airline, Bus etc	700,000	756,000	816,480
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	600,000	648,000	699,840
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210401	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
<b>2210700</b>	<b>Training Expenses</b>	<b>2,600,000</b>	<b>2,808,000</b>	<b>3,032,640</b>
2210701	Travel Allowances	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	1,000,000	1,080,000	1,166,400
2210799	Training Expenses-Other	600,000	648,000	699,840
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>360,000</b>	<b>399,600</b>	<b>431,568</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	360,000	388,800	419,904
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210904	Motor Vehicle Insurance	300,000	324,000	349,920
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211101	General Office Supplies	700,000	756,000	816,480
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>15,000,000</b>	<b>16,848,000</b>	<b>18,195,840</b>
2211308	Legal Fees, Arbitration and Compensation Payments	15,000,000	16,200,000	17,496,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>8,640</b>	<b>9,331</b>
2220101	Maintenance Motor Vehicles	500,000	8,640	9,331

<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
3111001	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200

**P0703: Internal Administrative Services****SP070303: public participation**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,050,000</b>	<b>9,961,104</b>	<b>10,759,000</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,504,000</b>	<b>6,100,320</b>	<b>6,588,346</b>
2210301	Travel - Airline, Bus etc	300,000	4,800,000	5,184,000
2210302	Accommodation -Domestic Travel	204,000	220,320	237,946
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>781,000</b>	<b>843,480</b>	<b>910,958</b>
2210502	Publishing & Printing services	500,000	540,000	583,200
2210504	Advertising & Publicity	281,000	303,480	327,758
<b>2210700</b>	<b>Training Expenses</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210710	Accommodation	250,000	270,000	291,600
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	1,000,000	1,080,000	1,166,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>315,000</b>	<b>340,200</b>	<b>367,416</b>
2211101	General Office Supplies	315,000	340,200	367,416
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211201	Refined Fuels and Lubricants for Transport	400,000	432,000	466,560
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220101	Maintenance Motor Vehicles	300,000	324,000	349,920
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	450,000	486,000	524,880

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

### **1.1 Vision**

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

### **1.2 Mission**

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

### **1.3 Mandate**

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

### **1.4 Strategic Objectives**

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

### **1.5 Functions**

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



- vi. Urban Development

## **2. GENERAL ADMINISTRATION**

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

## **3. DIRECTORATE OF LAND ADMINISTRATION**

This directorate's main objective is

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

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

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

## **4. DIRECTORATE OF COUNTY SURVEY**

### **Vision**

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

### **Mandate**

Land is the main resource through which we derive all other resources for development. Therefore security of tenure to land and management of spatial data is very essential. The directorate of survey strategizes to

ensure security of tenure and proper back up of land records/spatial data is well achieved and in line with the current technological developments through implementation of the following programs;

### **Strategic Objectives**

Strategic objectives for the Directorate of Housing are;

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

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

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

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

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

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

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

## 5. DIRECTORATE OF PHYSICAL PLANNING

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

### **Vision**

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

### **Mission**

To Champion for well-planned Urban and Rural development.

### **Mandate**

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

### **Strategic Objectives**

Strategic objectives for the Directorate of Physical Planning are;

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

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

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

The E Construction permit had previously been in use in the County and was a success. It is important to revive the procedure to achieve its main objective. The objective of E-Construction is to create a

coordinated system and processes for the management of the building's life-cycle from pre-vetting to issuance of occupation certificate. This concept has worked in other counties namely Nairobi, Mombasa and Kisumu before. Kisumu County therefore need not re-invent the wheel to succeed. It's a game changer on matters efficiency and revenue enhancement.

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

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

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

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

## **6. DIRECTORATE OF HOUSING**

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

### **Vision**

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

### **Mission**

To Champion sustainable management and decent housing for all.

## **Mandate**

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

## **Strategic Objectives**

Strategic objectives for the Directorate of Housing are;

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

The directorate will intend in the financial year 2021/2022 to promote investment in affordable housing through partnerships including Public Private Partnerships. The department will specifically support activities such as public participation and investment in critical infrastructure to support redevelopment of blighted housing in identified city residential neighborhoods.

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

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

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

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

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

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

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

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

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

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

## **7. DIRECTORATE OF URBAN DEVELOPMENT**

This directorate's objective is to

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

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

### **National Sector Overview**

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

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

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

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

### **County Urban Overview**

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

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

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

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

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

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

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

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



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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
Programme: Lands, Housing Physical Planning and Urban Development	419,112,176	452,641,150	488,852,442
<b>Total Expenditure</b>	<b>419,112,176</b>	<b>452,641,150</b>	<b>488,852,442</b>

<b>LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP506001:General Administration,Planning and Support Services	367,122,176	396,491,950	428,211,308
SP506002: Physical Planning	12,250,000	13,238,640	14,297,731
SP506003:Housing	1,100,000	1,213,920	1,311,034
SP506004:Lands Administration	35,550,000	38,398,320	41,470,186
SP506005: Survey	1,290,000	1,393,200	1,504,656
SP506006: Urban Development	1,800,000	1,952,640	2,108,851
<b>Total Programme Expenditure</b>	<b>419,112,176</b>	<b>452,641,150</b>	<b>488,852,442</b>

**Part G: Summary of Expenditure by Economic Classification and Category**

## Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>73,512,176</b>	<b>79,393,150</b>	<b>85,744,602</b>
21	Compensation of Employees	33,172,176	35,825,950	38,692,026
22	Goods and Services	10,340,000	11,214,720	12,111,898
26	Grants	30,000,000	32,400,000	34,992,000
	<b>Capital Expenditure</b>	<b>345,600,000</b>	<b>373,248,000</b>	<b>403,107,840</b>
31	Acquisition of Non-Financial Assets	345,600,000	373,248,000	403,107,840
	<b>Total Expenditure</b>	<b>419,112,176</b>	<b>452,641,150</b>	<b>488,852,442</b>

## Summary of Expenditure by Category

<b>Programme: Lands, Housing Physical Planning and Urban Development</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emolument	33,172,176	7.73
Operations & Maintenance	40,340,000	11.73
Development	345,600,000	80.54
<b>Total</b>	<b>419,112,176</b>	<b>100.00</b>

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

<b>Programme: Lands, Housing Physical Planning and Urban Development</b>				
<b>SP506001:General Administration,Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>67,122,176</b>	<b>83,291,950</b>	<b>89,955,306</b>
21	Compensation of Employees	33,172,176	35,825,950	38,692,026
22	Goods and Services	3,950,000	4,266,000	4,607,280
26	Grants	30,000,000	43,200,000	46,656,000
	<b>Capital Expenditure</b>	<b>300,000,000</b>	<b>324,000,000</b>	<b>349,920,000</b>
31	Acquisition of Non-Financial Assets	300,000,000	324,000,000	349,920,000
	<b>Total Expenditure</b>	<b>367,122,176</b>	<b>396,491,950</b>	<b>428,211,308</b>

<b>Lands, Housing Physical Planning And Urban Development</b>				
<b>SP506002: Physical Planning</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>1,250,000</b>	<b>1,358,640</b>	<b>1,467,331</b>
22	Goods and Services	1,250,000	1,358,640	1,467,331
	<b>Capital Expenditure</b>	<b>11,000,000</b>	<b>11,880,000</b>	<b>12,830,400</b>
31	Acquisition of Non-Financial Assets	11,000,000	11,880,000	12,830,400
	<b>Total Expenditure</b>	<b>12,250,000</b>	<b>13,238,640</b>	<b>14,297,731</b>

<b>Lands, Housing Physical Planning And Urban Development</b>				
<b>SP506003:Housing</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>1,100,000</b>	<b>1,213,920</b>	<b>1,311,034</b>
22	Goods and Services	1,100,000	1,213,920	1,311,034
	<b>Total Expenditure</b>	<b>1,100,000</b>	<b>1,213,920</b>	<b>1,311,034</b>

<i>Lands, Housing Physical Planning And Urban Development</i>				
<b>SP506004:Lands Administration</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>950,000</b>	<b>1,030,320</b>	<b>1,112,746</b>
22	Goods and Services	950,000	1,030,320	1,112,746
	<b>Capital Expenditure</b>	<b>34,600,000</b>	<b>37,368,000</b>	<b>40,357,440</b>
31	Acquisition of Non-Financial Assets	34,600,000	37,368,000	40,357,440
	<b>Total Expenditure</b>	<b>35,550,000</b>	<b>38,398,320</b>	<b>41,470,186</b>

<i>Lands, Housing Physical Planning And Urban Development</i>				
<b>SP506005: Survey</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>1,290,000</b>	<b>1,393,200</b>	<b>1,504,656</b>
22	Goods and Services	1,290,000	1,393,200	1,504,656
	<b>Total Expenditure</b>	<b>1,290,000</b>	<b>1,393,200</b>	<b>1,504,656</b>

<i>Lands, Housing Physical Planning And Urban Development</i>				
<b>SP506006: Urban Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>1,800,000</b>	<b>1,952,640</b>	<b>2,108,851</b>
22	Goods and Services	1,800,000	1,952,640	2,108,851
	<b>Total Expenditure</b>	<b>1,800,000</b>	<b>1,952,640</b>	<b>2,108,851</b>

### Classification by Vote, Head and Item

<i>Lands, Housing Physical Planning And Urban Development</i>				
<b>SP506001:General Administration,Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<b>Code</b>	<b>Item Description</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>33,172,176</b>	<b>35,825,950</b>	<b>38,692,026</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>28,172,176</b>	<b>30,425,950</b>	<b>32,860,026</b>
2110101	Salaries & Wages - Civil Servants	28,172,176	30,425,950	32,860,026

<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2110202	Salaries & Wages - Casual Labour Others	5,000,000	5,400,000	5,832,000
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,950,000</b>	<b>4,266,000</b>	<b>4,607,280</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210101	Electricity	100,000	108,000	116,640
2210102	Water & Sewerage	50,000	54,000	58,320
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
2210309	Field Allowance	100,000	108,000	116,640
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210502	Publishing & Printing services	50,000	54,000	58,320
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	600,000	648,000	699,840
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2211101	General Office Supplies	500,000	540,000	583,200
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	216,000	233,280
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
2211311	Contracted Technical Services	300,000	324,000	349,920
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
<b>2600000</b>	<b>Grants</b>	<b>330,000,000</b>	<b>356,400,000</b>	<b>384,912,000</b>
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>	<b>300,000,000</b>	<b>324,000,000</b>	<b>349,920,000</b>

2630203	Capital Grants to Other levels of government	300,000,000	324,000,000	349,920,000
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>30,000,000</b>	<b>32,400,000</b>	<b>3,4992,000</b>
2640503	Other Capital Grants and Transfers	30,000,000	32,400,000	3,4992,000

***Lands, Housing Physical Planning And Urban Development***

**SP506002: Physical Planning**

		Estimates	Projected	Estimates
<b>Code</b>	<b>Item Description</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,250,000</b>	<b>1,358,640</b>	<b>1,467,331</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210102	Water & Sewerage	50,000	54,000	58,320
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>550,000</b>	<b>602,640</b>	<b>650,851</b>
2210301	Travel - Airline, Bus etc	100,000	116,640	125,971
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
2210309	Field Allowance	150,000	162,000	174,960
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210502	Publishing & Printing services	50,000	54,000	58,320
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211101	General Office Supplies	200,000	216,000	233,280
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>11,000,000</b>	<b>11,880,000</b>	<b>12,830,400</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>11,000,000</b>	<b>11,880,000</b>	<b>12,830,400</b>
3111402	Engineering and Design Plans	11,000,000	11,880,000	12,830,400

<b>Lands, Housing Physical Planning And Urban Development</b>				
<b>SP506003:Housing</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,100,000</b>	<b>1,213,920</b>	<b>1,311,034</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>457,920</b>	<b>494,554</b>
2210301	Travel - Airline, Bus etc	300,000	349,920	377,914
2210309	Field Allowance	100,000	108,000	116,640
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211101	General Office Supplies	300,000	324,000	349,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280

<b>Lands, Housing Physical Planning And Urban Development</b>				
<b>SP506004:Lands Administration</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>950,000</b>	<b>1,030,320</b>	<b>1,112,746</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>250,000</b>	<b>274,320</b>	<b>296,266</b>
2210301	Travel - Airline, Bus etc	50,000	58,320	62,986
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210309	Field Allowance	100,000	108,000	116,640
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>

2210502	Publishing & Printing services	50,000	54,000	58,320
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211101	General Office Supplies	300,000	324,000	349,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>34,600,000</b>	<b>37,368,000</b>	<b>40,357,440</b>
<b>3130100</b>	<b>Acquisition of Land</b>	<b>34,600,000</b>	<b>37,368,000</b>	<b>40,357,440</b>
3130101	Acquisition of Land	34,600,000	37,368,000	40,357,440

***Lands, Housing Physical Planning And Urban Development***

**SP506005: Survey**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,290,000</b>	<b>1,393,200</b>	<b>1,504,656</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
2210102	Water & Sewerage	20,000	21,600	23,328
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
2210309	Field Allowance	100,000	108,000	116,640
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
2210502	Publishing & Printing services	20,000	21,600	23,328
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211101	General Office Supplies	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280

<b>Lands, Housing Physical Planning And Urban Development</b>				
<b>SP506006: Urban Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,800,000</b>	<b>1,952,640</b>	<b>2,108,851</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210102	Water & Sewerage	50,000	54,000	58,320
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>350,000</b>	<b>386,640</b>	<b>417,571</b>
2210301	Travel - Airline, Bus etc	100,000	116,640	125,971
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210309	Field Allowance	50,000	54,000	58,320
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2210502	Publishing & Printing services	50,000	54,000	58,320
2210504	Advertising & Publicity	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211101	General Office Supplies	300,000	324,000	349,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280



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

### **Part A: Vision**

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

### **Part B: Mission**

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

### **Part C: Strategic Overview and Context for Budget Intervention**

Over the years, the allocation to the development budget has not been adequate to support agricultural transformation in the county in accordance with the vision and mission of the department.

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

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

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

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

The major constraint to budget implementation in FY2020-21 was late approval of supplementary budget, the reduction of development votes during the year of implementation, untimely disbursement of funds and the outbreak of COVID 19 pandemic. Additionally, inadequate recurrent budget provision could not allow recruitment of more technical staff and career progression of existing staff required for effective extension service delivery

The FY2021-22 work plan and budget is anchored on county post-Covid socio-economic recovery strategy that will facilitate the rebound of the agricultural sector. Priority areas will include; Diversifying crop production through irrigation, promotion of public-private partnerships in value addition, investing in cold storage facilities, Promotion and capacity building farmers in modern and innovative agricultural technologies and provision of agro-weather advisories etc. This is in line with the focus area for the department in the MTEF period 2019/2020 – 2021/2022, which is on providing competitive Advisory Service in Agriculture, Livestock and Fisheries, Pest and Disease control, Development of Dairy and Horticulture Value chains. If the requested budget is provided it would result in continued revival of the agriculture sector within the County to meet the development pillars of foods security and value addition.

## **Part D: Programs and their Objectives**

### **P 0301: Departmental administration and planning services.**

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

From the human resource perspective, the department has staff strength of 237 members. Thus Kshs 183,029,016 has been provisioned for basic salary, house allowances, leave allowances, commuter allowances, risk allowances and extraneous duty allowances as per the SRC guidelines. For skill and knowledge enhancement of staff, Kshs 1,950,000 has been provisioned.

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

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

### **P 0302: Promotion of Sustainable land use**

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

### **P 0303: Agriculture productivity and output improvement**

**Objective:** Increased Crop, Livestock and Fisheries productivity and outputs. This will be achieved by enhancing Agriculture Advisory Services through field visits, demonstrations, field days and exhibitions to enhance adoption of modern agricultural technologies at a total cost of Kshs 2,900,000.

To develop of Crop, Livestock and Fisheries Value Chains, the department plans to invest in high value and crop value chains, dairy cows, Dairy Goat and fish cages at Kshs 32,998,000. These will be distributed to farmers as a strategy to enhance adoption of modern agricultural technologies. Alongside production

and productivity improvements, Kshs 13,300,000 will be spent on animal and crop disease surveillance and control measures.

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

**P 0304: Enhancement of Access to Agricultural Credit and Input**

**Objective:** Improved access to agricultural credit and inputs.

To improve Agriculture Credit Access, the department intends to capacity build agricultural value chain actors in resource mobilization at a cost of Kshs. 862, 000 while Kshs 15,000,000 will be used to improve agriculture input access mainly; certified seeds/ seedlings, fingerlings and fertilizers part through e-voucher system. This is key to improving productivity as a step towards improving farm productivity and commercializing agriculture.

**P 0305: Promotion of Agriculture Market Access and Product Development**

**Objective:** Improved market access.

To promote agribusiness, Kshs 19,700,000 will be spent in entrenching farming as a business that is important in commercialization of agriculture. One of the main outputs of this sub-programme will be continued renovation of Maseno ATC and setting up of 3 model poultry units and development of ATC in Seme Sub County as learning centers for youth groups. Additionally the department has provisioned Kshs 7,000,000 to be spend on capacity building farmers in value addition technologies thro procurement of Juice extractor, Solar drier, Milk cooling plant. Value added agriculture generate higher incomes for farmers and improve market access of farm produce.

Development of Post-Harvest Handling Infrastructure is also vital in securing a healthy food system. A total of Kshs 30,750,000 has been budgeted for civil works at Muhoroni Slaughter Houses, Construction of Rice Mill, Completion of Nyachoda fish processing plant, establishment of cassava processing plant, establishment of recirculating aquaculture system, establishment of 2 hay barns, completing fish banda in Nanga Koker and Koguta beaches, completion of Mamboleo poultry slaughter slab, development of cotton value chain. A further Kshs 600,000 will be spent on Promotion of Product Safety and Quality Assurance.

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

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

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

SP0302 Promotion of Sustainable Land use						
Outcome: Sustainable Agricultural Land use						
Promotion of Soil and Water management	Sub County Agricultural Officers					
Riverbank protection and conservation		Soil and water conservation structures laid	Km of riverbank protected	5	6	8
Conservation of soil on 6 – 35% slopes		Soil and water conservation structures laid	No of farms conserved	200	400	600
Development of disaster management plan		Disaster mgt plan developed	Disaster management plan	1	1	1

<b>Development of irrigation schemes</b>	County Director of Agriculture					
<b>Development of irrigation schemes</b>		Irrigation schemes rehabilitated	No of irrigation schemes	3	4	4
<b>Special Agriculture Projects</b>						
<b>Urban and Peri urban Agriculture development</b>		UPAP project implemented	No of Sub Counties	1	3	3

<b>SP0303 Agricultural productivity and output improvement</b>						
<b>Outcome: Increased production of agricultural produce</b>						
<b>Management of Agriculture Advisory services</b>						
<b>Extension and technology transfer</b>	County Directors	Extension messages packaged and disseminated	No of farmers reached	4000	5000	6000
<b>Development of crop production value chains</b>						
<b>Develop horticulture value chain projects</b>	County Director of Agriculture	Trainings conducted	No of value chains	3	3	3

			initiated			
<b>Promotion of clean planting material</b>		Clean planting material procured through e voucher system	MT of seeds or No of cuttings	40	50	70
<b>Development of livestock production value chains</b>	County Director of Livestock Production					
<b>Dairy production</b>		Dairy cattle procured	No of improved animals	50	60	80
<b>Poultry production</b>		Improved Poultry procured	No of birds	2000	2000	2000
<b>Sheep and goat's production</b>		Animals purchased and farmers trained	No of sheep and goats	150	200	250
<b>Development of fisheries value chains</b>	County Director of Fisheries					



<b>Management Crop pest and diseases</b>	County Director of Agriculture					
<b>Crop disease and pest control</b>		Farmers trained	% of control	100	100	100
<b>Management Livestock pest and diseases</b>	County Director Veterinary Services					
<b>Veterinary public health services</b>		Meat inspected	No of meat inspections	1000	1000	1000
<b>Livestock disease and pest control</b>		Animals vaccinated and farmers trained	% of control	100	100	100
<b>Crop disease and pest control</b>		Farmers trained	% of control	100	100	100
<b>Development of Agricultural Mechanization</b>	Chief Officer	County Director OD Agriculture				
<b>Equip AMS Kisumu</b>		Equipment purchased	No of machinery procured	1	1	1
SP0304 Enhancement of Agricultural Credit and Inputs Access						
Outcome: Increased credit and farm inputs access.						
<b>Agriculture credit access.</b>	County Directors					
<b>Promotion of financial literacy.</b>		Farmers trained	No of farmers trained	100	100	100
<b>Agriculture inputs access.</b>	County Directors					
<b>SP0305 Promotion of market access and products development.</b>						
Outcome: Increased credit and farm inputs access.						

<b>Promotion of agribusiness.</b>	County Directors					
<b>Development of farmer organizations</b>		Farmers trained	No of organizations	30	30	30

<b>Development of Maseno ATC agribusiness center</b>		Establishment of Agribusiness advisory centre established	Agribusiness center established	1	1	1
<b>Crop products value addition</b>		Farmers trained	No of products	6	6	6
<b>Livestock products value addition</b>		Farmers trained	No of products	3	3	3
<b>Fish products value addition</b>		Fish traders trained	No of products	3	3	3
<b>Development of harvest and post-harvest infrastructure.</b>	County Directors					
<b>Development of crop post-harvest infrastructure,</b>		Post-harvest structures established	No of structures	1	2	3
<b>Development of livestock post-harvest infrastructure.</b>		Slaughter house rehabilitated	No of structures	7	8	9
<b>Development of Product Quality Assurance</b>						
<b>Management of fish quality assurance</b>		Farmers trained	No of inspections	100	100	100

<b>Meat quality assurance</b>		Meat inspection	No of inspections	100	100	100
<b>Abattoirs inspection</b>		Abattoirs inspection	No of inspections	15	15	15

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

<i>Programme Description</i>	<i>Estimates</i>		<i>Projected Estimates</i>	
	2021/2022	2022/2023	2023/2024	
P0301: General Administration, Planning and Support Services	710,829,095	767,994,236	829,019,625	
P0302: Agricultural Productivity and Output Improvement	72,901,000	78,733,082	85,031,745	
P0304: Enhancement of Agriculture Credit and Input Access	10,300,000	11,141,973	12,033,333	
P0303: Promotion of sustainable Land Use	700,000	756,002	816,484	
P0305: Promotion of Market Access and Products Development.	13,250,000	14,327,282	15,492,135	
<b>Total Expenditure</b>	<b>807,980,095</b>	<b>872,952,576</b>	<b>942,393,322</b>	

**Part G: Summary of Expenditure by Economic Classification and Category**

Summary of Expenditure by Economic Classification

	<i>Economic Classification</i>	<i>Estimates</i>		<i>Projected Estimates</i>	
		2021/2022	2022/2023	2023/2024	
	<b>Recurrent Expenditure</b>	<b>648,379,095</b>	<b>700,583,488</b>	<b>756,234,702</b>	
21	Compensation of Employees	183,029,016	197,671,337	213,485,044	
22	Goods and Services	15,460,872	17,031,807	17,998,887	
26	Grants	449,889,207	485,880,344	524,750,771	
	<b>Capital Expenditure</b>	<b>159,601,000</b>	<b>172,369,088</b>	<b>186,158,620</b>	
31	Acquisition of Non-Financial Assets	159,601,000	172,369,088	186,158,620	
	<b>Total Expenditure</b>	<b>807,980,095</b>	<b>872,952,576</b>	<b>942,393,322</b>	

Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentages</b>
Compensation to Employees	183,029,016	22.65
Operations & Maintenance	15,460,872	1.91
Development Expenditure	609,490,207	75.43
<b>Total</b>	<b>807,980,095</b>	<b>100.00</b>

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

<b>P0301: General Administration, Planning and Support Services</b>			
	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>Sub-Programmes</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
SP030101: Policy and Legal Framework Development	699,918,223	755,911,681	816,384,615
SP030102: Management of Stations	9,810,872	10,595,742	11,445,280
SP030103: Development of Human Resources	450,000	503,986	408,240
SP030104: Performance and Information Management	650,000	982,827	781,502
<b>Total Programme Expenditure</b>	<b>710,829,095</b>	<b>767,994,236</b>	<b>829,019,638</b>

<b>P0301: General Administration, Planning and Support Services</b>				
		<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>Economic Classification</b>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>634,229,095</b>	<b>685,266,236</b>	<b>739,673,385</b>
21	Compensation of Employees	183,029,016	197,671,337	213,485,044
22	Goods and Services	11,310,872	12,514,555	13,101,569
26	Grants	<b>439,889,207</b>	<b>475,080,344</b>	<b>513,086,771</b>
	<b>Capital Expenditure</b>	<b>76,600,000</b>	<b>82,728,000</b>	<b>89,346,240</b>
31	Acquisition of Non-Financial Assets	76,600,000	82,728,000	89,346,240
	<b>Total Expenditure</b>	<b>710,829,095</b>	<b>767,994,236</b>	<b>829,019,625</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	183,029,016	25.75
Operations & Maintenance	11,310,872	1.59
Development	516,489,207	72.66
<b>Total</b>	<b>710,829,095</b>	<b>100.00</b>

### Summary of Expenditure by Sub-Programmes

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030101: Policy and Legal Framework Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>623,318,223</b>	<b>673,183,681</b>	<b>727,038,375</b>
21	Compensation of Employees	183,029,016	197,671,337	213,485,044
22	Goods and Services	400,000	432,000	466,560
26	Grants	439,889,207	475,080,344	513,086,771
<b>Capital Expenditure</b>		<b>76,600,000</b>	<b>82,728,000</b>	<b>89,346,240</b>
31	Acquisition of Non-Financial Assets	76,600,000	82,728,000	89,346,240
<b>Total Expenditure</b>		<b>699,918,223</b>	<b>755,911,681</b>	<b>816,384,615</b>

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030102: Management of Stations</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>9,810,872</b>	<b>10,595,742</b>	<b>11,445,267</b>
22	Goods and Services	9,810,872	10,595,742	11,445,267
<b>Total Expenditure</b>		<b>9,810,872</b>	<b>10,595,742</b>	<b>11,445,267</b>

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030103: Development of Human Resources</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>450,000</b>	<b>503,986</b>	<b>408,240</b>
22	Goods and Services	450,000	503,986	408,240
<b>Total Expenditure</b>		<b>450,000</b>	<b>503,986</b>	<b>408,240</b>

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030104: Performance and Information Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>650,000</b>	<b>982,827</b>	<b>781,502</b>
22	Goods and Services	650,000	982,827	781,502

<b>Total Expenditure</b>	<b>650,000</b>	<b>982,827</b>	<b>781,502</b>
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<b>P0302: Agricultural Productivity and Output Improvement</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP030201: Management of Agriculture Advisory Services	1,300,000	1,404,000	1,516,333
SP030202: Development of Crop, Livestock and Fisheries Value chains	65,900,000	71,172,001	76,865,760
SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases	5,701,000	6,157,080	6,649,646
<b>Total Programme Expenditure</b>	<b>72,901,000</b>	<b>78,733,082</b>	<b>85,031,745</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>1,900,000</b>	<b>2,052,001</b>	<b>2,216,177</b>
22	Goods and Services	1,900,000	2,052,001	2,216,177
	<b>Capital Expenditure</b>	<b>71,001,000</b>	<b>76,681,081</b>	<b>82,815,568</b>
31	Acquisition of Non-Financial Assets	71,001,000	76,681,081	82,815,568
	<b>Total Expenditure</b>	<b>72,901,000</b>	<b>78,733,082</b>	<b>85,031,745</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentages</b>
Operation & Maintenance	1,900,000	2.61
Development	71,001,000	97.39
<b>Total</b>	<b>72,901,000</b>	<b>100</b>

## Summary of Expenditure by Sub-Programmes

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030201: Management of Agriculture Advisory Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,333</b>
22	Goods and Services	1,300,000	1,404,000	1,516,333
	<b>Total Expenditure</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,333</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030202: Development of Crop, Livestock and Fisheries Value chains</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>300,000</b>	<b>324,001</b>	<b>349,920</b>
22	Goods and Services	300,000	324,001	349,920
<b>Capital Expenditure</b>		<b>65,600,000</b>	<b>70,848,000</b>	<b>76,515,840</b>
31	Acquisition of Non-Financial Assets	65,600,000	70,848,000	76,515,840
<b>Total Expenditure</b>		<b>65,900,000</b>	<b>71,172,001</b>	<b>76,865,760</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
22	Goods and Services	300,000	324,000	349,920
<b>0</b>	<b>Capital Expenditure</b>	<b>5,401,000</b>	<b>5,833,080</b>	<b>6,299,726</b>
31	Acquisition of Non-Financial Assets	5,401,000	5,833,080	6,299,726
<b>Total Expenditure</b>		<b>5,701,000</b>	<b>6,157,080</b>	<b>6,649,646</b>

<b>P0303: Promotion of sustainable Land Use</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP030301: Promotion of Soil and Water and Management		700,000	756,002	816,481
<b>Total Programme Expenditure</b>		<b>700,000</b>	<b>756,002</b>	<b>816,484</b>

<b>P0303: Promotion of sustainable Land Use</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
22	Goods and Services	700,000	756,000	816,480
<b>Total Expenditure</b>		<b>700,000</b>	<b>756,002</b>	<b>816,484</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	700,000	100.00



<b>Total</b>	<b>700,000</b>	<b>100.00</b>
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## Summary of Expenditure by Sub-Programmes

<b>P0303: Promotion of sustainable Land Use</b>				
<b>SP030301: Promotion of Soil and Water and Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
22	Goods and Services	700,000	756,000	816,480
<b>Total Expenditure</b>		<b>700,000</b>	<b>756,002</b>	<b>816,481</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP030401: Agriculture Credit Access		300,000	341,971	369,329
SP030402: Agriculture Input Access		10,000,000	10,800,002	11,664,005
<b>Total Programme Expenditure</b>		<b>10,300,000</b>	<b>11,141,973</b>	<b>12,033,333</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>10,300,000</b>	<b>11,141,971</b>	<b>12,033,330</b>
22	Goods and Services	<b>300,000</b>	<b>341,971</b>	<b>369,330</b>
26	Grants	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
<b>Total Expenditure</b>		<b>10,300,000</b>	<b>11,141,973</b>	<b>12,033,333</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	300,000	2.91
Development	10,000,000	97.09
<b>Total</b>	<b>10,300,000</b>	<b>100.00</b>

## Summary of Expenditure by Sub-Programmes

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
<b>SP030401: Agriculture Credit Access</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>300,000</b>	<b>341,971</b>	<b>369,329</b>
22	Goods and Services	300,000	341,971	369,329
<b>Total Expenditure</b>		<b>300,000</b>	<b>341,971</b>	<b>369,329</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
<b>SP030402: Agriculture Input Access</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,001</b>
26	Grants	10,000,000	10,800,000	11,664,000
<b>Total Expenditure</b>		<b>10,000,000</b>	<b>10,800,002</b>	<b>11,664,005</b>

<b>P0305: Promotion of Market Access and Products Development.</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP030501: Promotion of Agribusiness		200,000	216,001	233,282
SP030502: Promotion of Value Addition		12,500,000	13,517,280	14,617,328
SP030504: Development of Post Harvest Handling Infrastructure		150,000	162,001	174,962
SP030503: Development of Product Quality Assurance		400,000	432,000	466,562
<b>Total Programme Expenditure</b>		<b>13,250,000</b>	<b>14,327,282</b>	<b>15,492,135</b>

<b>P0305: Promotion of Market Access and Products Development.</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>1,250,000</b>	<b>1,367,280</b>	<b>1,495,330</b>
22	Goods and Services	<b>1,250,000</b>	<b>1,367,280</b>	<b>1,495,330</b>
	<b>Capital Expenditure</b>	<b>12,000,000</b>	<b>12,960,002</b>	<b>13,996,804</b>
31	Acquisition of Non-Financial Assets	<b>12,000,000</b>	<b>12,960,002</b>	<b>13,996,804</b>
	<b>Total Expenditure</b>	<b>13,250,000</b>	<b>14,327,282</b>	<b>15,492,135</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	1,250,000	9.43
Development	12,000,000	90.57
<b>Total</b>	<b>13,250,000</b>	<b>100.00</b>

## Summary of Expenditure by Sub-Programmes

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030501: Promotion of Agribusiness</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>200,000</b>	<b>216,000</b>	<b>233,281</b>
22	Goods and Services	200,000	216,000	233,281
	<b>Total Expenditure</b>	<b>200,000</b>	<b>216,001</b>	<b>233,282</b>

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030502: Promotion of Value Addition</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>500,000</b>	<b>557,280</b>	<b>620,527</b>
22	Goods and Services	500,000	557,280	620,527
<b>0</b>	<b>Capital Expenditure</b>	<b>12,000,000</b>	<b>12,960,000</b>	<b>13,996,801</b>
31	Acquisition of Non-Financial Assets	12,000,000	12,960,000	13,996,801
	<b>Total Expenditure</b>	<b>12,500,000</b>	<b>13,517,280</b>	<b>14,617,328</b>

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030504: Development of Post-Harvest Handling Infrastructure</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
22	Goods and Services	150,000	162,000	174,960
	<b>Total Expenditure</b>	<b>150,000</b>	<b>162,001</b>	<b>174,962</b>

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030503: Development of Product Quality Assurance</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>400,000</b>	<b>432,000</b>	<b>466,562</b>
22	Goods and Services	400,000	432,000	466,562
	<b>Total Expenditure</b>	<b>400,000</b>	<b>432,000</b>	<b>466,562</b>

**Classification by Vote, Head and Item**

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030101: Policy and Legal Framework Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>183,029,016</b>	<b>197,671,337</b>	<b>213,485,044</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>129,148,718</b>	<b>139,480,615</b>	<b>150,639,065</b>
2110101	Salaries & Wages - Civil Servants	129,148,718	139,480,615	150,639,065
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>53,880,298</b>	<b>58,190,722</b>	<b>62,845,980</b>
2110301	House Allowance	32,605,260	35,213,681	38,030,775
2110314	Transport Allowance	16,416,000	17,729,280	19,147,622
2110315	Extraneous Allowance	2,065,238	2,230,457	2,408,894
2110320	Leave Allowance	1,465,800	1,583,064	1,709,709
2110322	Risk Allowance	1,328,000	1,434,240	1,548,979
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
<b>2600000</b>	<b>Grants</b>	<b>439,889,207</b>	<b>475,080,344</b>	<b>513,086,771</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>439,889,207</b>	<b>475,080,344</b>	<b>513,086,771</b>
2640503	Other Capital Grants and Transfers	439,889,207	475,080,344	513,086,771
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>76,600,000</b>	<b>82,728,000</b>	<b>89,346,240</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>63,600,000</b>	<b>68,688,000</b>	<b>74,183,040</b>
3110504	Other Infrastructure and Civil Works	63,600,000	68,688,000	74,183,040
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>13,000,000</b>	<b>14,040,000</b>	<b>15,163,200</b>
3111504	Other infrastructure and Civil Works	13,000,000	14,040,000	15,163,200

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030102: Management of Stations</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>9,810,872</b>	<b>10,595,742</b>	<b>11,445,267</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210101	Electricity	200,000	216,000	233,280
2210102	Water & Sewerage	100,000	108,000	116,640
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>170,000</b>	<b>183,600</b>	<b>200,154</b>
2210201	Telephone Services	120,000	129,600	141,834
2210202	Internet Connections	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>90,872</b>	<b>98,142</b>	<b>105,993</b>
2210303	Daily Subsistence Allowance	90,872	98,142	105,993
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210502	Publishing & Printing services	400,000	432,000	466,560
2210504	Advertising & Publicity	200,000	216,000	233,280
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,500,000</b>	<b>3,780,000</b>	<b>4,082,400</b>
2211101	General Office Supplies	3,200,000	3,456,000	3,732,480
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>
2211201	Refined Fuels and Lubricants for Transport	800,000	864,000	933,120
2211202	Refined Fuels and Lubricants for Production	800,000	864,000	933,120
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,050,000</b>	<b>2,214,000</b>	<b>2,391,120</b>
2211305	Contracted Guards & Cleaning Services	2,000,000	2,160,000	2,332,800
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2220101	Maintenance Motor Vehicles	1,500,000	1,620,000	1,749,600

<b><i>P0301: General Administration, Planning and Support Services</i></b>
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<b><i>SP030103: Development of Human Resources</i></b>
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Code	Item Description	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>450,000</b>	<b>503,986</b>	<b>524,880</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>450,000</b>	<b>503,986</b>	<b>524,880</b>
2210301	Travel - Airline, Bus etc	150,000	162,000	174,960
2210302	Accommodation -Domestic Travel	200,000	216,015	233,280
2210303	Daily Subsistence Allowance	100,000	108,014	116,640

**P0301: General Administration, Planning and Support Services****SP030104: Performance and Information Management**

Code	Item Description	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>650,000</b>	<b>831,642</b>	<b>898,173</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>550,000</b>	<b>831,642</b>	<b>898,173</b>
2210301	Travel - Airline, Bus etc	200,000	216,015	233,280
2210302	Accommodation -Domestic Travel	100,000	108,014	116,640
2210303	Daily Subsistence Allowance	250,000	291,613	314,942
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640

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

Code	Item Description	Estimates	Projected	Estimates
		2021/2022	2022/2023	2023/2024
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,333</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>800,000</b>	<b>864,000</b>	<b>933,133</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	400,000	432,000	466,573
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>

2210504	Advertising & Publicity	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030202: Development of Crop, Livestock and Fisheries Value chains</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>300,000</b>	<b>324,001</b>	<b>349,920</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>65,600,000</b>	<b>70,848,000</b>	<b>76,515,840</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>20,000,000</b>	<b>21,600,000</b>	<b>23,328,000</b>
3110504	Other Infrastructure and Civil Works	20,000,000	21,600,000	23,328,000
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>41,100,000</b>	<b>44,388,000</b>	<b>47,939,040</b>
3111301	Purchase of Certified Crop Seeds	8,300,000	8,964,000	9,681,120
3111302	Purchase of Animals and Breeding Stock	32,800,000	35,424,000	38,257,920
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>4,500,000</b>	<b>4,860,000</b>	<b>5,248,800</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	4,500,000	4,860,000	5,248,800

<b>SP030203: Management of Crop,Livestock and Fisheries Pests and Diseases</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	200,000	216,000	233,280



<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,401,000</b>	<b>5,833,080</b>	<b>6,299,726</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>5,401,000</b>	<b>5,833,080</b>	<b>6,299,726</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	5,401,000	5,833,080	6,299,726

<b>P0303: Promotion of sustainable Land Use</b>				
<b>SP030301: Promotion of Soil and Water and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
<b>SP030401: Agriculture Credit Access</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>300,000</b>	<b>341,971</b>	<b>369,329</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>233,971</b>	<b>252,689</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	100,000	125,971	136,049
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
<b>SP030402: Agriculture Input Access</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2600000</b>	<b>Grants</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
2640503	Other Capital Grants and Transfers	10,000,000	10,800,000	11,664,000

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030501: Promotion of Agribusiness</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,281</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	100,000	108,000	116,640

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030502: Promotion of Value Addition</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>500,000</b>	<b>557,280</b>	<b>620,527</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>557,280</b>	<b>620,525</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210302	Accommodation -Domestic Travel	200,000	216,000	251,942
2210303	Daily Subsistence Allowance	200,000	233,280	251,942
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,000,000</b>	<b>12,960,000</b>	<b>13,996,801</b>
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>12,000,000</b>	<b>12,960,000</b>	<b>13,996,800</b>
3111103	Purchase of Agricultural Machinery and Equipment	12,000,000	12,960,000	13,996,800

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030504: Development of Post Harvest Handling Infrastructure</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210303	Daily Subsistence Allowance	150,000	162,000	174,960

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030503: Development of Product Quality Assurance</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,562</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	200,000	216,000	233,280

## **10. DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT**

### **Part A: Vision**

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

### **Part B: Mission**

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

### **Part C: Strategic Overview and Context for Budget Intervention**

- i. To provide free, accessible, relevant and quality preprimary education to all children in Kisumu County. The department focuses on enhanced education standards by increasing enrollment and retention in early Childhood Education, Provision of teaching & learning materials and feeding programme.
- ii. To provide quality free technical and vocational training at Registered public Vocational training centers in Kisumu County, focus is on accelerating expansion and equipment of modern Vocational training facilities, Provision of teaching and learning materials in order to empower the youth with skills and competencies for the labor market in addition to capitation, scholarship and bursary programs to the students.
- iii. To automate all government services and provide sub-county connectivity in Kisumu County, The IT platform holds greater potential for service transformation in the County, The Department has been restructuring and re-energizing to offer professional Information communication and Technological services. The county will continue investing in modern IT infrastructure while progressively building human resource through ICT literacy and provision of IT equipment for online employability.
- iv. To enhance Gender equity, social protection and inclusion of marginalized and vulnerable persons, the department focuses on programs for Strengthening of gender responsive practices in policy, planning and implementation processes, good cultural practices, provision of safe spaces for sustainable development will be key as we observe mainstreaming and inclusion strategies.

- v. To train and capacity build Youth, Women & PWDs with appropriate skills and attitude for innovation and employability skills. The County focuses on Socio-Economic empowerment, employment creation by training them and ensure implementing a minimum of 30% procurable requirements at County and National levels, complete a business innovation facility at rotary, equipping and operationalization of community empowerment centers and libraries at ward levels and strong PPP framework for youth Placement, Internship, Life skills, Mentorship and Employment.

**Part D: Programs and their Objectives**

**Programme 1: Administration, Planning and Support Services.**

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

**Programme 2: Early Childhood Development.**

Objective: To provide free access to quality ECDE Education through capitation, for pre-primary education in the Kisumu County.

**Programme 3: Youth Training and Development**

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

**Programme 4: Women, Youth, and PWDs**

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

**Programme 5; Social Services**

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

**Programme 6: ICT**

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

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

Programme		Key Outputs		Targets		
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	Delivery Unit		Key Performance Indicators	2021/2022	2022/2023	2023/2024
<b>PROGRAMME1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Outcome: Efficiency in-service delivery to all the departments, and public in general</b>						
	Chief officer	Ministry to develop a Strategic Plan for year 2021-2025	Strategic plan2021-2025	30thAug 2021	30thAug 2022	30thAug 2023
	Director All Departments	Monitoring & Evaluation, planning,	Number of M & E Reports	Quarterly	Quarterly	Quarterly
		Annual performance review as Research and consultancy development	Number of Research proposals and reports	30thJune 2020	30thJune 2021	30thJune 2022

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

		services enhanced	committees that can handle Simple accounting of funds			
		Increased awareness of ECD activities by all stakeholders.	The percentage of children that are retained in the schools and new children joining ECDE	90	95	97
		The nutrition status of children attending ECDE enhanced	Percentage improved Mortality and retention rate among ECDE children	45	50	55
		Performance of pre-primary children in co-curricular activities enhanced	Number of children involved in co-curricular activities. – Number of pre- primary schools involved in music/drama festivals	3500	4200	4700
		Pre-primary children equipped with school readiness skills	The proportion of children graduating from ECDE as school ready – Number of ECD centres that have quality teaching and	100 65%	100 68%	100 70%
				35%	40%	45%

			play materials for children –  Percentage increase of enrolment in ECD centres -			
		Capacity of ECDE teachers and DICECE trainers enhanced	Number of trained teachers in ECD centres  Number of DICECE trainers inducted	736  20	750  25	900  30
SP2.2. Bursaries		Bursary allocated	Amount of bursary allocated	205million	221million	239million
		Retention of post primary students in school enhanced	Number of children that benefit from bursaries	70%	75%	85%
SP3.Promotion of youth empowerment	Dept. of Youth Training/Public Works	Construction of workshops	No. of workshops constructed	2  3	3  4	4  5
		Construction of classrooms	No. of classrooms constructed	1	2	3
		Construction and equipping of libraries	No. of libraries constructed -			
	County director youth development and youth training	Construction and equipping of youth empowerment centre	No of youth empowerment centres constructed and equipped	3	3	3
	Youth training officers	Training youth on necessary	No. of youth trained on	350	500	700



		technical skills	vocational courses.	8	12	18
		Co-ordinate sports, drama and symposium	No. of Sports, drama			

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	2021/2022	2022/2023	2023/2024
P601: General Administration, Planning and Support Services	370,316,976	400,429,614	432,468,139
P602: Education and Youth Training	443,899,894	479,411,886	517,764,836
P603: Gender, Youth Empowerment and Social Services	38,320,000	41,385,601	44,696,449
<b>Total Expenditure</b>	<b>852,536,870</b>	<b>921,227,101</b>	<b>994,929,424</b>

### Part G: Summary of Expenditure by Economic Classification and Category

Summary of Expenditure by Economic Classification

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
		2021/2022	2022/2023	2023/2024
	<b>Recurrent Expenditure</b>	<b>663,686,870</b>	<b>716,783,100</b>	<b>774,129,903</b>
21	Compensation of Employees	359,291,976	388,035,334	419,078,161
22	Goods and Services	28,145,000	30,397,880	32,829,710
26	Grants	276,249,894	298,349,886	322,217,876
	<b>Capital Expenditure</b>	<b>188,850,000</b>	203,958,000	220,274,640
31	Acquisition of Non-Financial Assets	188,850,000	203,958,000	220,274,640
	<b>Total Expenditure</b>	<b>852,536,870</b>	920,739,820	994,399,005

Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	359,291,976	42.14

Operations & Maintenance	233,145,000	27.35
Development	260,099,894	30.51
<b>Total</b>	<b>852,536,870</b>	<b>100.00</b>

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

<b>P601: General Administration, Planning and Support Services</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP60101: General Administration	366,901,976	396,254,134	427,954,465
SP60102: Human Resource Management	950,000	1,043,280	1,146,898
SP60103: Information Technology	2,465,000	3,132,200	3,366,776
<b>Total Programme Expenditure</b>	<b>370,316,976</b>	<b>400,429,614</b>	<b>432,468,139</b>

P601: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>370,316,976</b>	<b>399,943,614</b>	<b>431,943,259</b>
2 1	Compensation of Employees	359,291,976	388,035,334	419,078,161
2 2	Goods and Services	11,025,000	11,908,280	12,865,098
<b>Total Expenditure</b>		<b>370,316,976</b>	<b>400,429,614</b>	<b>432,468,139</b>

#### Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	359,291,976	97.09
Operations & Maintenance	11,025,000	2.91
<b>Total</b>	<b>370,316,976</b>	<b>100.00</b>

<b>P601: General Administration, Planning and Support Services</b>
<b>SP60101: General Administration</b>

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected</i>	
		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>366,901,976</b>	<b>396,254,134</b>	<b>427,954,465</b>
21	Compensation of Employees	359,291,976	388,035,334	419,078,161
22	Goods and Services	7,610,000	8,218,800	8,876,304
	<b>Total Expenditure</b>	<b>366,901,976</b>	<b>396,254,134</b>	<b>427,954,465</b>

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60102: Human Resource Management</b>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>950,000</b>	<b>1,043,280</b>	<b>1,146,898</b>
22	Goods and Services	950,000	1,043,280	1,146,898
	<b>Total Expenditure</b>	<b>950,000</b>	<b>1,043,280</b>	<b>1,146,898</b>

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60103: Information Technology</b>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>2,465,000</b>	<b>2,646,200</b>	<b>2,841,896</b>
22	Goods and Services	2,465,000	2,646,200	2,841,896
	<b>Total Expenditure</b>	<b>2,465,000</b>	<b>3,132,200</b>	<b>3,366,776</b>

<b>P602: Education and Youth Training</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP60201: ECD Management	364,100,000	393,228,000	424,686,240
SP60202: TVETS	79,799,894	86,183,886	93,078,596
<b>Total Programme Expenditure</b>	<b>443,899,894</b>	<b>479,411,886</b>	<b>517,764,836</b>

P602: Education and Youth Training	
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	<i>Economic Classification</i>	<i>Estimates</i>		<i>Projected Estimates</i>	
		2021/2022	2022/2023	2023/2024	
	<b>Recurrent Expenditure</b>	<b>279,249,894</b>	<b>301,589,886</b>	<b>325,717,076</b>	
22	Goods and Services	3,000,000	3,240,000	3,499,200	
26	Grants	276,249,894	298,349,886	322,217,876	
	<b>Capital Expenditure</b>	<b>164,650,000</b>	<b>177,822,000</b>	<b>192,047,760</b>	
31	Acquisition of Non-Financial Assets	164,650,000	177,822,000	192,047,760	
	<b>Total Expenditure</b>	<b>443,899,894</b>	<b>479,411,886</b>	<b>517,764,836</b>	

<b>P602: Education and Youth Training</b>					
<b>SP60201: ECD Management</b>					
	<i>Economic Classification</i>	<i>Estimates</i>		<i>Projected</i>	
		2021/2022	2022/2023	2023/2024	
	<b>Recurrent Expenditure</b>	<b>206,450,000</b>	<b>222,966,000</b>	<b>240,803,280</b>	
22	Goods and Services	1,450,000	1,566,000	1,691,280	
26	Grants	205,000,000	221,400,000	239,112,000	
	<b>Capital Expenditure</b>	<b>157,650,000</b>	<b>170,262,000</b>	<b>183,882,960</b>	
31	Acquisition of Non-Financial Assets	157,650,000	170,262,000	183,882,960	
	<b>Total Expenditure</b>	<b>364,100,000</b>	<b>393,228,000</b>	<b>424,686,240</b>	

<b>P602: Education and Youth Training</b>					
<b>SP60202: TVETS</b>					
	<i>Economic Classification</i>	<i>Estimates</i>		<i>Projected</i>	
		2021/2022	2022/2023	2023/2024	
	<b>Recurrent Expenditure</b>	<b>72,799,894</b>	<b>78,623,886</b>	<b>84,913,796</b>	
22	Goods and Services	1,550,000	1,674,000	1,807,920	
26	Grants	71,249,894	76,949,886	83,105,876	
	<b>Capital Expenditure</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>	
31	Acquisition of Non-Financial Assets	7,000,000	7,560,000	8,164,800	
	<b>Total Expenditure</b>	<b>79,799,894</b>	<b>86,183,886</b>	<b>93,078,596</b>	

<b>P603: Gender, Youth Empowerment and Social Services</b>			
<i>Sub-Programmes</i>	<i>Estimates</i>		<i>Projected</i>
	2021/2022	2022/2023	2023/2024
SP60301: Gender, Youth and PWDs	8,320,000	8,985,600	9,704,448
SP60302: Social Services	30,000,000	32,400,001	34,992,001
<b>Total Programme Expenditure</b>	<b>38,320,000</b>	<b>41,385,601</b>	<b>44,696,449</b>

	P603: Gender, Youth Empowerment and Social Services			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	2021/2022	2022/2023	2023/2024
	<b>Recurrent Expenditure</b>	<b>14,120,000</b>	<b>15,249,600</b>	<b>16,469,568</b>
22	Goods and Services	14,120,000	15,249,600	16,469,568
	<b>Capital Expenditure</b>	<b>24,200,000</b>	<b>26,136,001</b>	<b>28,226,881</b>
31	Acquisition of Non-Financial Assets	24,200,000	26,136,001	28,226,881
	<b>Total Expenditure</b>	<b>38,320,000</b>	<b>41,385,601</b>	<b>44,696,449</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	14,120,000	36.85
Development	24,200,000	63.15
<b>Total</b>	<b>38,320,000</b>	<b>100.00</b>

	<b>P603: Gender, Youth Empowerment and Social Services</b>			
	<b>SP60301: Gender, Youth and PWDs</b>			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	2021/2022	2022/2023	2023/2024
	<b>Recurrent Expenditure</b>	<b>2,320,000</b>	<b>2,505,600</b>	<b>2,706,048</b>
22	Goods and Services	2,320,000	2,505,600	2,706,048
	<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
31	Acquisition of Non-Financial Assets	6,000,000	6,480,000	6,998,400
	<b>Total Expenditure</b>	<b>8,320,000</b>	<b>8,985,600</b>	<b>9,704,448</b>

	<b>P603: Gender, Youth Empowerment and Social Services</b>			
	<b>SP60302: Social Services</b>			

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected</i>	
		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>11,800,000</b>	<b>12,744,000</b>	<b>13,763,520</b>
22	Goods and Services	11,800,000	12,744,000	13,763,520
	<b>Capital Expenditure</b>	<b>18,200,000</b>	<b>19,656,001</b>	<b>21,228,481</b>
31	Acquisition of Non-Financial Assets	18,200,000	19,656,001	21,228,481
	<b>Total Expenditure</b>	<b>30,000,000</b>	<b>32,400,001</b>	<b>34,992,001</b>

### Classification by Vote, Head and Item

<i>P601: General Administration, Planning and Support Services</i>				
<i>SP60101: General Administration</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>359,291,976</b>	<b>388,035,334</b>	<b>419,078,161</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>359,291,976</b>	<b>388,035,334</b>	<b>419,078,161</b>
2110101	Salaries & Wages - Civil Servants	359,291,976	388,035,334	419,078,161
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,610,000</b>	<b>8,218,800</b>	<b>8,876,304</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210201	Telephone Services	200,000	216,000	233,280
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2210301	Travel - Airline, Bus etc	400,000	432,000	466,560
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,030,000</b>	<b>1,112,400</b>	<b>1,201,392</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	530,000	572,400	618,192
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2211101	General Office Supplies	800,000	864,000	933,120
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,160,000	2,332,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>880,000</b>	<b>950,400</b>	<b>1,026,432</b>
2211305	Contracted Guards & Cleaning Services	680,000	734,400	793,152
2211399	Other Operating Expenses	200,000	216,000	233,280
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,700,000</b>	<b>1,836,000</b>	<b>1,982,880</b>

2220101	Maintenance Motor Vehicles	1,700,000	1,836,000	1,982,880
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220205	Maintenance of Buildings and Stations Non-Residential	300,000	324,000	349,920

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60102: Human Resource Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>950,000</b>	<b>1,043,280</b>	<b>1,146,898</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>650,000</b>	<b>719,280</b>	<b>796,978</b>
2210301	Travel - Airline, Bus etc	250,000	270,000	291,600
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210309	Field Allowance	200,000	233,280	272,098
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60103: Information Technology</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,465,000</b>	<b>2,646,200</b>	<b>2,841,896</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210202	Internet Connections	500,000	540,000	583,200
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,100,000</b>	<b>1,172,000</b>	<b>1,249,760</b>
2210301	Travel - Airline, Bus etc	200,000	200,000	200,000
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	400,000	432,000	466,560
2210309	Field Allowance	200,000	216,000	233,280
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>25,000</b>	<b>27,000</b>	<b>29,160</b>
2210503	Subscriptions - Newspaper & Magazines	25,000	27,000	29,160
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>840,000</b>	<b>907,200</b>	<b>979,776</b>

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	440,000	475,200	513,216
2210802	Board Committee, Conferences and Seminars	400,000	432,000	466,560

<b>P602: Education and Youth Training</b>				
<b>SP60201: ECD Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,450,000</b>	<b>1,566,000</b>	<b>1,691,280</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>950,000</b>	<b>1,026,000</b>	<b>1,108,080</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	350,000	378,000	408,240
2210802	Board Committee, Conferences and Seminars	600,000	648,000	699,840
<b>2600000</b>	<b>Grants</b>	<b>247,000,000</b>	<b>263,400,000</b>	<b>281,112,000</b>
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>	<b>17,000,000</b>	<b>18,360,000</b>	<b>19,828,800</b>
2630203	Capital Grants to Other Levels of Government	17,000,000	18,360,000	19,828,800
<b>2640100</b>	<b>Scholarships/Other Educational Benefits</b>	<b>205,000,000</b>	<b>221,400,000</b>	<b>239,112,000</b>
2640101	Scholarships/Other Educational Benefits -Secondary	205,000,000	221,400,000	239,112,000
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>25,000,000</b>	<b>27,000,000</b>	<b>29,160,000</b>
2640503	Other Capital Grants and Transfers	25,000,000	27,000,000	29,160,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>157,650,000</b>	<b>170,262,000</b>	<b>183,882,960</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>112,650,000</b>	<b>121,662,000</b>	<b>131,394,960</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	112,650,000	121,662,000	131,394,960
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>



3111109	Purchase of Educational Aids and Related Equipment	3,000,000	3,240,000	3,499,200
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<b>P602: Education and Youth Training</b>				
<b>SP60202: TVETS</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,550,000</b>	<b>1,674,000</b>	<b>1,807,920</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>950,000</b>	<b>1,026,000</b>	<b>1,108,080</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
2210309	Field Allowance	350,000	378,000	408,240
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210504	Advertising & Publicity	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
<b>2600000</b>	<b>Grants</b>	<b>71,249,894</b>	<b>76,949,886</b>	<b>83,105,876</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>71,249,894</b>	<b>76,949,886</b>	<b>83,105,876</b>
2640503	Other Capital Grants and Transfers	71,249,894	76,949,886	83,105,876
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	6,000,000	6,480,000	6,998,400
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	1,000,000	1,080,000	1,166,400

<b>P603: Gender, Youth Empowerment and Social Services</b>				
<b>SP60301: Gender, Youth and PWDs</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>

<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,320,000</b>	<b>2,505,600</b>	<b>2,706,048</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
2210201	Telephone Services	20,000	21,600	23,328
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
2210309	Field Allowance	700,000	756,000	816,480
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	600,000	648,000	699,840
2210802	Board Committee, Conferences and Seminars	800,000	864,000	933,120
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	6,000,000	6,480,000	6,998,400

<b><i>P603: Gender, Youth Empowerment and Social Services</i></b>				
<b><i>SP60302: Social Services</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>11,800,000</b>	<b>12,744,000</b>	<b>13,763,520</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210201	Telephone Services	300,000	324,000	349,920
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210504	Advertising & Publicity	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
2210802	Board Committee, Conferences and Seminars	600,000	648,000	699,840
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211399	Other Operating Expenses	200,000	216,000	233,280

<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
2220205	Maintenance of Buildings and Stations Non-Residential	10,000,000	10,800,000	11,664,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>18,200,000</b>	<b>19,656,001</b>	<b>21,228,481</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	2,000,000	2,160,000	2,332,800
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	5,000,000	5,400,000	5,832,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>11,200,000</b>	<b>12,096,000</b>	<b>13,063,680</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	11,200,000	12,096,000	13,063,680

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## 11. DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES

### Part A: Vision

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

### Part B: Mission

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

### Part C: Strategic Overview and Context For Budget Intervention

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

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

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

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

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

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

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

### Part E: Summary of the Program Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2017/2018	2018/2019	2019/2020
<b>PROGRAM 1: ADMINISTRATION PLANNING &amp; SUPPORT SERVICES</b>						
<b>OUTCOME(S):</b> Effective planning, Management & execution of service delivery.						
<b>SP101</b> Policy formulation and Support Services		Water strategic plan launched.  County water bill and water policy.	County water strategic plan in place and  County Water bill and policy in place.	100%	100%	100%
<b>SP 102</b> Utilities and Support services		Efficient service delivery	Customer care satisfaction	100%	100%	100%
<b>PROGRAMME 2: WATER SERVICE PROVISION &amp; MANAGEMENT.</b>						
<b>OUTCOME(S):</b> Increased provision of potable, accessible and affordable water within the county.						
<b>SP 201:</b> Rehabilitation and Expansion of existing water Supplies	Directorate of Water service Provision -	Improved water and sewerage service delivery - Increased number of consumers. - -	Increased number of consumers using water from protected sources. -	50%	60%	70%
		Reduced distance of fetching water	Reduced (ufw)	45%	50%	60%
<b>SP 202:</b> Management of	Directorate of Water	Sustained service	Uninterrupted service	60%	80%	90%

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

## Environment

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

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



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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	2021/2022	2022/2023	2023/2024
P0: Water Service Provision	137,445,398	100,435,030	108,469,832
P0: Environment and Natural Resources	42,632,788	46,798,979	50,760,335
<b>Total Expenditure</b>	<b>180,078,186</b>	<b>147,234,009</b>	<b>159,230,167</b>

<b>P0: Environment and Natural Resources</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	2021/2022	2022/2023	2023/2024
SP01: Administration and Planning Services	35,998,229	38,791,687	41,895,022
SP02 Solid Water Management	3,368,400	4,449,600	4,805,568
SP03: Pollution Control	1,000,000	1,080,000	1,166,400
SP04: Environmental Conservation and Protection	866,159	957,052	1,240,976
SP05: Mining	400,000	957,052	1,240,976
SP06: Climate Change	1,000,000	957,052	1,240,976
<b>Total Programme Expenditure</b>	<b>42,632,788</b>	<b>46,798,979</b>	<b>50,760,335</b>

<b>P0: Water Service Provision</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	2021/2022	2022/2023	2023/2024
SP001: Water Service Provision and Management	131,391,435	93,896,750	101,408,490
SP002: Infrastructure Development	5,353,963	4,449,600	4,805,568
SP003: Water and Sewerage Service	700,000	957,052	1,240,976
<b>Total Programme Expenditure</b>	<b>137,445,398</b>	<b>100,435,030</b>	<b>108,469,832</b>

**Part G: Summary of Expenditure by Economic Classification and Category**

## Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	2021/2022	2022/2023	2023/2024
	<b>Recurrent Expenditure</b>	<b>101,628,186</b>	<b>108,894,009</b>	<b>117,822,967</b>
21	Compensation of Employees	77,478,377	83,676,647	90,370,779
22	Goods and Services	17,021,359	17,518,636	19,137,564
26	Grants	7,128,450	7,698,726	8,314,624
	<b>Capital Expenditure</b>	<b>78,450,000</b>	<b>38,340,000</b>	<b>41,407,200</b>

31	Acquisition of Non-Financial Assets	78,450,000	38,340,000	41,407,200
	<b>Total Expenditure</b>	<b>180,078,186</b>	<b>147,234,009</b>	<b>159,230,167</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	77,478,377	43.02
Operations & Maintenance	24,149,809	13.41
Development	78,450,000	43.56
<b>Totals</b>	<b>180,078,186</b>	<b>100.00</b>

<b>P0: Environment and Natural Resources</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>39,632,788</b>	<b>41,938,979</b>	<b>45,511,535</b>
21	Compensation of Employees	25,644,229	27,695,767	29,911,429
22	Goods and Services	13,988,559	14,243,212	15,600,106
	<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>4,860,000</b>	<b>5,248,800</b>
31	Acquisition of Non-Financial Assets	3,000,000	4,860,000	5,248,800
	<b>Total Expenditure</b>	<b>42,632,788</b>	<b>46,798,979</b>	<b>50,760,335</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	25,644,229	60.15
Operations & Maintenance	13,988,559	32.81
Development	3,000,000	7.04
<b>Total</b>	<b>42,632,788</b>	<b>100.00</b>

<b>P0: Water Service Provision</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>61,995,398</b>	<b>66,955,030</b>	<b>72,311,432</b>
21	Compensation of Employees	51,834,148	55,980,880	60,459,350
22	Goods and Services	3,032,800	3,275,424	3,537,458
26	Grants	7,128,450	7,698,726	8,314,624
	<b>Capital Expenditure</b>	<b>75,450,000</b>	<b>33,480,000</b>	<b>36,158,400</b>

31	Acquisition of Non-Financial Assets	75,450,000	33,480,000	36,158,400
	<b>Total Expenditure</b>	<b>137,445,398</b>	<b>100,435,030</b>	<b>108,469,832</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	51,834,148	37.71
Operations & Maintenance	10,161,250	7.39
Development	75,450,000	54.89
<b>Total</b>	<b>137,445,398</b>	<b>100.00</b>

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

<b>P0: Environment and Natural Resources</b>				
<b>SP01: Administration and Planning Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>34,498,229</b>	<b>37,171,687</b>	<b>40,145,422</b>
21	Compensation of Employees	25,061,029	27,065,911	29,231,184
22	Goods and Services	9,437,200	10,105,776	10,914,238
	<b>Capital Expenditure</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
31	Acquisition of Non-Financial Assets	1,500,000	1,620,000	1,749,600
	<b>Total Expenditure</b>	<b>35,998,229</b>	<b>38,791,687</b>	<b>41,895,022</b>

<b>P0: Environment and Natural Resources</b>				
<b>SP02 Solid Water Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>1,868,400</b>	<b>1,209,600</b>	<b>1,306,368</b>
22	Goods and Services	1,868,400	1,209,600	1,306,368
	<b>Capital Expenditure</b>	<b>1,500,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
31	Acquisition of Non-Financial Assets	1,500,000	3,240,000	3,499,200
	<b>Total Expenditure</b>	<b>3,368,400</b>	<b>4,449,600</b>	<b>4,805,568</b>

<b>P0: Environment and Natural Resources</b>				
<b>SP03: Pollution Control</b>				

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
22	Goods and Services	1,000,000	1,080,000	1,166,400
	<b>Total Expenditure</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>

	<b><i>P0: Environment and Natural Resources</i></b>			
	<b><i>SP04: Environmental Conservation and Protection</i></b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>866,159</b>	<b>957,052</b>	<b>1,240,976</b>
21	Compensation of Employees	583,200	629,856	680,244
22	Goods and Services	282,959	327,196	560,731
	<b>Total Expenditure</b>	<b>866,159</b>	<b>957,052</b>	<b>1,240,976</b>

	<b><i>P0: Water Service Provision</i></b>			
	<b><i>SP001: Water Service Provision and Management</i></b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>55,941,435</b>	<b>60,416,750</b>	<b>65,250,090</b>
21	Compensation of Employees	47,180,185	50,954,600	55,030,968
22	Goods and Services	1,632,800	1,763,424	1,904,498
26	Grants	7,128,450	7,698,726	8,314,624
	<b>Capital Expenditure</b>	<b>75,450,000</b>	<b>33,480,000</b>	<b>36,158,400</b>
31	Acquisition of Non-Financial Assets	75,450,000	33,480,000	36,158,400
	<b>Total Expenditure</b>	<b>131,391,435</b>	<b>93,896,750</b>	<b>101,408,490</b>

## Classification by Vote, Head and Item

<b>P0: Environment and Natural Resources</b>				
<b>SP01: Administration and Planning Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>25,061,029</b>	<b>27,065,911</b>	<b>29,231,184</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>20,650,907</b>	<b>22,302,980</b>	<b>24,087,218</b>
2110101	Salaries & Wages - Civil Servants	20,650,907	22,302,980	24,087,218
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>4,410,122</b>	<b>4,762,932</b>	<b>5,143,966</b>
2110202	Salaries & Wages - Casual Labour Others	4,410,122	4,762,932	5,143,966
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>9,437,200</b>	<b>10,105,776</b>	<b>10,914,238</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>262,200</b>	<b>283,176</b>	<b>305,830</b>
2210201	Telephone Services	250,000	270,000	291,600
2210203	Courier & Postal Services	12,200	13,176	14,230
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>900,000</b>	<b>885,600</b>	<b>956,448</b>
2210301	Travel - Airline, Bus etc	200,000	129,600	139,968
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
2210309	Field Allowance	300,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210502	Publishing & Printing services	300,000	324,000	349,920
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	150,000	162,000	174,960
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	400,000	432,000	466,560
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,320</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211102	Supplies and Accessories for Computers and Printers	250,000	270,000	291,600
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,715,000</b>	<b>2,932,200</b>	<b>3,166,776</b>
2211201	Refined Fuels and Lubricants for Transport	2,700,000	2,916,000	3,149,280

2211204	Other Fuels (Wood, charcoal, cooking gas etc)	15,000	16,200	17,496
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>460,000</b>	<b>496,800</b>	<b>536,544</b>
2211305	Contracted Guards & Cleaning Services	400,000	432,000	466,560
2211306	Membership fees & subscriptions to Professional/Other Bodies	60,000	64,800	69,984
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,700,000</b>	<b>1,836,000</b>	<b>1,982,880</b>
2220101	Maintenance Motor Vehicles	1,700,000	1,836,000	1,982,880
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	540,000	583,200
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
3111402	Engineering and Design Plans	1,500,000	1,620,000	1,749,600

<i>P0: Environment and Natural Resources</i>				
<b>SP02 Solid Water Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,868,400</b>	<b>1,209,600</b>	<b>1,306,368</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,268,400</b>	<b>561,600</b>	<b>606,528</b>
2210301	Travel - Airline, Bus etc	50,000	183,600	198,288
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	918,400	54,000	58,320
2210309	Field Allowance	200,000	216,000	233,280
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210502	Publishing & Printing services	50,000	54,000	58,320
2210504	Advertising & Publicity	50,000	54,000	58,320
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211201	Refined Fuels and Lubricants for Transport	250,000	270,000	291,600

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2220101	Maintenance Motor Vehicles	150,000	162,000	174,960
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
3111301	Purchase of Certified Crop Seeds	1,500,000	1,620,000	1,749,600

**P0: Environment and Natural Resources****SP03: Pollution Control**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>241,920</b>	<b>261,274</b>	<b>282,175</b>
2210309	Field Allowance	241,920	261,274	282,175
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210504	Advertising & Publicity	100,000	108,000	116,640
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>58,080</b>	<b>62,726</b>	<b>67,745</b>
2210606	Hire of Equipment & Machinery	58,080	62,726	67,745
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
2210802	Board Committee, Conferences and Seminars	300,000	324,000	349,920

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

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>583,200</b>	<b>629,856</b>	<b>680,244</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>583,200</b>	<b>629,856</b>	<b>680,244</b>
2110202	Salaries & Wages - Casual Labour Others	583,200	629,856	680,244
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>282,959</b>	<b>327,196</b>	<b>560,731</b>

<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>26,159</b>	<b>28,252</b>	<b>30,512</b>
2210201	Telephone Services	26,159	28,252	30,512
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>256,800</b>	<b>298,944</b>	<b>322,860</b>
2210302	Accommodation -Domestic Travel	100,000	129,600	139,968
2210309	Field Allowance	156,800	169,344	182,892

<b>P0: Environment and Natural Resources</b>				
<b>SP05: Mining and Natural Resources</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
2210309	Field Allowance	200,000	216,000	233,280

<b>P0: Environment and Natural Resources</b>				
<b>SP06: Climate Change</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,000,000</b>	<b>1,088,640</b>	<b>1,185,809</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210309	Field Allowance	400,000	432,000	466,560
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
2210504	Advertising & Publicity	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>332,640</b>	<b>369,329</b>



2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	116,640	136,049
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280

<b>P0: Water Service Provision</b>				
<b>SP001: Water Service Provision and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>47,180,185</b>	<b>50,954,600</b>	<b>55,030,968</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>47,180,185</b>	<b>50,954,600</b>	<b>55,030,968</b>
2110101	Salaries & Wages - Civil Servants	47,180,185	50,954,600	55,030,968
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,632,800</b>	<b>1,763,424</b>	<b>1,904,498</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>157,800</b>	<b>170,424</b>	<b>184,058</b>
2210201	Telephone Services	100,000	108,000	116,640
2210202	Internet Connections	50,000	54,000	58,320
2210203	Courier & Postal Services	7,800	8,424	9,098
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210309	Field Allowance	300,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210504	Advertising & Publicity	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211101	General Office Supplies	150,000	162,000	174,960
2211102	Supplies and Accessories for Computers and Printers	50,000	54,000	58,320
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>5,000</b>	<b>5,400</b>	<b>5,832</b>

2211204	Other Fuels (Wood, charcoal, cooking gas etc)	5,000	5,400	5,832
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	21,600	23,328
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2220101	Maintenance Motor Vehicles	400,000	432,000	466,560
<b>2600000</b>	<b>Grants</b>	<b>7,128,450</b>	<b>7,698,726</b>	<b>8,314,624</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>7,128,450</b>	<b>7,698,726</b>	<b>8,314,624</b>
2640401	Grants Non-Profit NGO	7,128,450	7,698,726	8,314,624
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>75,450,000</b>	<b>33,480,000</b>	<b>36,158,400</b>
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>75,450,000</b>	<b>33,480,000</b>	<b>36,158,400</b>
3111502	Water Supplies and Sewerage	31,000,000	33,480,000	36,158,400
3111504	Other infrastructure and Civil Works	44,450,000	44,450,000	44,450,000

P0: Water Service Provision				
<b>SP002: Infrastructure Development</b>				
		Estimates	Projected Estimates	
<b>Code</b>	<b>Item Description</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>4,653,963</b>	<b>5,026,280</b>	<b>5,428,382</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>3,823,446</b>	<b>4,129,322</b>	<b>4,459,667</b>
2110101	Salaries & Wages - Civil Servants	3,823,446	4,129,322	4,459,667
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>830,517</b>	<b>896,958</b>	<b>968,715</b>
2110202	Salaries & Wages - Casual Labour Others	830,517	896,958	968,715
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
2210309	Field Allowance	300,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>

2210502	Publishing & Printing services	200,000	216,000	233,280
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P0: Water Service Provision				
<b>SP003: Water and Sewerage Services</b>				
		Estimates	Projected Estimates	
<b>Code</b>	<b>Item Description</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210309	Field Allowance	300,000	324,000	349,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211201	Refined Fuels and Lubricants for Transport	400,000	432,000	466,560

## 12. KISUMU CITY

### Part A: Vision

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

### Part B: Mission

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

### Part C: Strategic Overview and Context for Budget Intervention;

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

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

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

### Part D: Programs and their Objectives

#### Strategic Objectives of City of Kisumu

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

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

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

Specific departmental objectives are as follows:

#### **P001: General Administration and Planning Services**

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

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

**P002: Revenue Generation Management/Financial Management Services**

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

**P003: Education and Social Services**

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

**P004: Public Health**

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

**P005: Environmental management Services**

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

**P006: Planning and Engineering**

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

**P07: Kisumu City Board**

-To formulate policies and oversight of implementation of programs .

**P08:Trade,Market and Entreprise Development.**

-To create an enabling business environment for trade.

-To promote county`s goods and services.

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

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

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

<b>Program me</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		

				2021/2022	2022/2023	2023/2024
<b>P. 001 General Administration &amp; Planning</b>						
<b>Outcome:</b> 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 <sup>st</sup> Dec 2021		
		customer satisfaction survey, gender and youth	Customer satisfaction survey report;	31 <sup>st</sup> Dec 2021	31 <sup>st</sup> Dec 2021	31 <sup>st</sup> Dec 2022
		policies on procurement implemented,	Number of recommendations of the policies on procurement on gender and youth implemented	1	1	1
		Staff skills and competences developed,	Training manuals	Quarterly	Quarterly	Quarterly
		safety measures relating to	Frequency of downtime	20%	15%	10%

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

	City Education	Improved quality of Education at ECD centers.	Number of children joining Primary Education.  Number of ECD Schools registered	No.  No.	No  No..	No  No.,
<b>P. 004 Preventive Healthcare Services</b>						
<b>Outcome:</b> Improved Hygiene Standard						
	Public Health	Food Handlers Examined	Number of Health Certificate Issued  Number of food handler centers covered.	No  No..	No.  No.	No.  No.
<b>P. 005 ENVIROMENTAL MANAGEMENT SERVICES</b>						
<b>Outcome:</b> Improved clean, Healthy socio-economically viable and beautiful Environment						
	Environment Department	20 Tonnes of cabbage collected per day	Number of open spaces and parks Beautified  Number of trees planted  Number of environmenta	No	No.	No.



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

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
Programme: Kisumu City	511,326,844	552,232,991	596,411,630
<b>Total Expenditure</b>	<b>511,326,844</b>	<b>552,232,991</b>	<b>596,411,630</b>

<b>Programme: Kisumu City</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP01: General Administration and Planning Services	324,686,836	249,008,866	271,527,975
SP02: Finance	25,649,231	24,399,728	26,351,707
SP03: Education and Social Services	38,578,941	29,083,256	32,187,517
SP04: Public Health	46,224,053	49,921,977	53,915,735
SP05: Environmental Management Services	47,005,269	50,765,691	54,826,946
SP06: Planning and Engineering	29,182,514	31,517,115	34,038,484
<b>Total Programme Expenditure</b>	<b>511,326,844</b>	<b>552,232,991</b>	<b>596,411,630</b>

**Part G: Summary of Expenditure by Economic Classification and Category**

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>353,626,844</b>	<b>368,768,031</b>	<b>401,645,474</b>
21	Compensation of Employees	247,426,844	251,337,550	271,444,554
22	Goods and Services	106,200,000	117,430,481	130,200,920
	<b>Capital Expenditure</b>	<b>157,700,000</b>	<b>65,928,602</b>	<b>71,202,890</b>
31	Acquisition of Non-Financial Assets	157,700,000	65,928,602	71,202,890
	<b>Total Expenditure</b>	<b>511,326,844</b>	<b>552,232,991</b>	<b>596,411,630</b>

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

<b>Programme: Kisumu City</b>				
<b>SP01: General Administration and Planning Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>166,986,836</b>	<b>183,080,264</b>	<b>200,325,085</b>
21	Compensation of Employees	60,786,836	65,649,783	70,901,766
22	Goods and Services	106,200,000	117,430,481	129,423,320
	<b>Capital Expenditure</b>	<b>157,700,000</b>	<b>65,928,602</b>	<b>71,202,890</b>
31	Acquisition of Non-Financial Assets	157,700,000	65,928,602	71,202,890
	<b>Total Expenditure</b>	<b>324,686,836</b>	<b>350,661,783</b>	<b>378,714,725</b>

<b>Programme: Kisumu City</b>				
<b>SP02: Finance</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>25,649,231</b>	<b>24,399,728</b>	<b>26,351,707</b>
21	Compensation of Employees	25,649,231	24,399,728	26,351,707
	<b>Total Expenditure</b>	<b>25,649,231</b>	<b>24,399,728</b>	<b>26,351,707</b>

<b>Programme: Kisumu City</b>				
<b>SP03: Education and Social Services</b>				

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>38,578,941</b>	<b>29,083,256</b>	<b>32,187,517</b>
21	Compensation of Employees	38,578,941	29,083,256	31,409,917
	<b>Total Expenditure</b>	<b>38,578,941</b>	<b>41,665,256</b>	<b>44,998,476</b>

<b>Programme: Kisumu City</b>				
<b>SP04: Public Health</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>46,224,053</b>	<b>49,921,977</b>	<b>53,915,735</b>
21	Compensation of Employees	46,224,053	49,921,977	53,915,735
	<b>Total Expenditure</b>	<b>46,224,053</b>	<b>49,921,977</b>	<b>53,915,735</b>

<b>Programme: Kisumu City</b>				
<b>SP05: Environmental Management Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>47,005,269</b>	<b>50,765,691</b>	<b>54,826,946</b>
21	Compensation of Employees	47,005,269	50,765,691	54,826,946
	<b>Total Expenditure</b>	<b>47,005,269</b>	<b>50,765,691</b>	<b>54,826,946</b>

<b>Programme: Kisumu City</b>				
<b>SP06: Planning and Engineering</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>29,182,514</b>	<b>31,517,115</b>	<b>34,038,484</b>
21	Compensation of Employees	29,182,514	31,517,115	34,038,484
	<b>Total Expenditure</b>	<b>29,182,514</b>	<b>31,517,115</b>	<b>34,038,484</b>

<b>Programme: Kisumu City</b>				
<b>SP06: Planning and Engineering</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	

	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>29,182,514</b>	<b>31,517,115</b>	<b>34,038,484</b>
21	Compensation of Employees	29,182,514	31,517,115	34,038,484
	<b>Total Expenditure</b>	<b>29,182,514</b>	<b>31,517,115</b>	<b>34,038,484</b>

### Classification by Vote, Head and Item

<i>Programme: Kisumu City</i>				
<b>SP01: General Administration and Planning Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>60,786,836</b>	<b>65,649,783</b>	<b>70,901,766</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>10,405,000</b>	<b>11,237,400</b>	<b>12,136,392</b>
2110101	Salaries & Wages - Civil Servants	10,405,000	11,237,400	12,136,392
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>20,000,000</b>	<b>21,600,000</b>	<b>23,328,000</b>
2110202	Salaries & Wages - Casual Labour Others	20,000,000	21,600,000	23,328,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>14,520,396</b>	<b>15,682,028</b>	<b>16,936,590</b>
2110301	House Allowance	5,000,000	5,400,000	5,832,000
2110314	Transport Allowance	5,000,000	5,400,000	5,832,000
2110315	Extraneous Allowance	1,500,000	1,620,000	1,749,600
2110320	Leave Allowance	3,020,396	3,262,028	3,522,990
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>15,861,440</b>	<b>17,130,355</b>	<b>18,500,784</b>
2120101	Employer Contribution to NSSF	7,925,720	8,559,778	9,244,560
2120103	Employer Contribution to Staff Pensions Scheme	7,935,720	8,570,578	9,256,224
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>106,200,000</b>	<b>117,430,481</b>	<b>129,423,320</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>18,000,000</b>	<b>19,440,000</b>	<b>20,995,200</b>
2210101	Electricity	10,000,000	10,800,000	11,664,000
2210102	Water & Sewerage	8,000,000	8,640,000	9,331,200
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210201	Telephone Services	100,000	108,000	116,640
2210202	Internet Connections	500,000	540,000	583,200
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>5,800,000</b>	<b>6,289,921</b>	<b>6,793,115</b>
2210301	Travel - Airline, Bus etc	800,000	864,000	933,120
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	4,000,000	4,320,000	4,665,600

<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,000,000</b>	<b>2,177,200</b>	<b>4,431,376</b>
2210401	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210403	Daily Subsistence Allowance	1,000,000	2,080,000	4,326,400
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210504	Advertising & Publicity	2,000,000	2,160,000	2,332,800
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>5,000,000</b>	<b>5,497,200</b>	<b>5,936,976</b>
2210606	Hire of Equipment & Machinery	5,000,000	5,400,000	5,832,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>28,100,000</b>	<b>30,369,600</b>	<b>32,799,168</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,240,000	3,499,200
2210805	National Celebrations	100,000	108,000	116,640
2210809	Board Allowances	25,000,000	27,000,000	29,160,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>13,500,000</b>	<b>14,634,000</b>	<b>15,804,720</b>
2210903	Plant, Equipment and Machinery Insurance	5,000,000	5,400,000	5,832,000
2210904	Motor Vehicle Insurance	8,500,000	9,180,000	9,914,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,600,000</b>	<b>3,888,000</b>	<b>4,199,040</b>
2211101	General Office Supplies	3,000,000	3,240,000	3,499,200
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>12,000,000</b>	<b>12,960,000</b>	<b>14,515,200</b>
2211201	Refined Fuels and Lubricants for Transport	12,000,000	12,960,000	14,515,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,600,000</b>	<b>11,448,000</b>	<b>12,363,840</b>
2211305	Contracted Guards & Cleaning Services	5,000,000	5,400,000	5,832,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
2211308	Legal Fees, Arbitration and Compensation Payments	5,000,000	5,400,000	5,832,000
2211320	Committee Meetings	500,000	540,000	583,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000	5,400,000	5,832,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>157,700,000</b>	<b>170,316,000</b>	<b>183,941,280</b>
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	7,000,000	7,560,000	8,164,800
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>54,200,000</b>	<b>58,536,000</b>	<b>63,218,880</b>
3110504	Other Infrastructure and Civil Works	54,200,000	58,536,000	63,218,880
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,800,000</b>	<b>1,992,600</b>	<b>2,152,008</b>

3111001	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
3111005	Purchase of Photocopiers	500,000	540,000	583,200
3111008	Purchase of Printing Equipment	300,000	324,000	349,920
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
3111112	Purchase of Software	5,000,000	5,400,000	5,832,000
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>89,700,000</b>	<b>96,876,000</b>	<b>104,626,080</b>
3111504	Other infrastructure and Civil Works	89,700,000	96,876,000	104,626,080

<i>Programme: Kisumu City</i>				
<b>SP02: Finance</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>25,649,231</b>	<b>24,399,728</b>	<b>26,351,707</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>8,860,600</b>	<b>9,569,448</b>	<b>10,335,004</b>
2110101	Salaries & Wages - Civil Servants	8,860,600	9,569,448	10,335,004
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>13,731,741</b>	<b>14,830,280</b>	<b>16,016,703</b>
2110301	House Allowance	5,398,595	5,830,483	6,296,921
2110303	Acting Allowance	964,820	1,042,006	1,125,366
2110314	Transport Allowance	4,087,000	4,413,960	4,767,077
2110318	Non-Practice Allowance	192,000	207,360	223,949
2110320	Leave Allowance	3,089,326	3,336,472	3,603,390
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>3,056,890</b>	<b>3,301,441</b>	<b>3,565,556</b>
2120101	Employer Contribution to NSSF	<b>192,900</b>	208,332	224,999
2120103	Employer Contribution to Staff Pensions Scheme	2,863,990	3,093,109	3,340,558

<i>Programme: Kisumu City</i>				
<b>SP03: Education and Social Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>38,578,941</b>	<b>29,083,256</b>	<b>31,409,917</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2110101	Salaries & Wages - Civil Servants	5,000,000	5,400,000	5,832,000
2110300	Personal Allowance Paid as <b>Part of Salary</b>	<b>21,928,941</b>	23,683,256	25,577,917
2110301	House Allowance	7,750,032	8,370,035	9,039,637
<b>2110314</b>	<b>Transport Allowance</b>	<b>7,800,000</b>	<b>8,424,000</b>	<b>9,097,920</b>

2110315	Extraneous Allowance	2,372,222	2,562,000	2,766,960
2110320	Leave Allowance	4,006,687	4,327,222	4,673,400
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>11,650,000</b>	<b>12,582,000</b>	<b>13,588,560</b>
2120101	Employer Contribution to NSSF	970,000	1,047,600	1,131,408
2120103	Employer Contribution to Staff Pensions Scheme	10,680,000	11,534,400	12,457,152

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

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>46,224,053</b>	<b>49,921,977</b>	<b>53,915,735</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>15,000,000</b>	<b>16,200,000</b>	<b>17,496,000</b>
2110101	Salaries & Wages - Civil Servants	15,000,000	16,200,000	17,496,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>14,504,053</b>	<b>15,664,377</b>	<b>16,917,527</b>
2110301	House Allowance	5,500,000	5,940,000	6,415,200
2110314	Transport Allowance	4,000,000	4,320,000	4,665,600
2110320	Leave Allowance	4,004,053	4,324,377	4,670,327
2110322	Risk Allowance	1,000,000	1,080,000	1,166,400
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>16,720,000</b>	<b>18,057,600</b>	<b>19,502,208</b>
2120101	Employer Contribution to NSSF	<b>4,720,000</b>	5,097,600	5,505,408
2120103	Employer Contribution to Staff Pensions Scheme	12,000,000	12,960,000	13,996,800

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

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>47,005,269</b>	<b>50,765,691</b>	<b>54,826,946</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>12,000,000</b>	<b>12,960,000</b>	<b>13,996,800</b>
2110101	Salaries & Wages - Civil Servants	12,000,000	12,960,000	13,996,800
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>28,935,269</b>	<b>31,250,091</b>	<b>33,750,098</b>
2110301	House Allowance	20,750,000	22,410,000	24,202,800
2110314	Transport Allowance	4,000,000	4,320,000	4,665,600
2110315	Extraneous Allowance	1,435,269	1,550,091	1,674,098

2110320	Leave Allowance	2,750,000	2,970,000	3,207,600
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>6,070,000</b>	<b>6,555,600</b>	<b>7,080,048</b>
2120101	Employer Contribution to NSSF	500,000	540,000	583,200
2120103	Employer Contribution to Staff Pensions Scheme	5,570,000	6,015,600	6,496,848
<b>Programme: Kisumu City</b>				
<b>SP06: Planning and Engineering</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>29,182,514</b>	<b>31,517,115</b>	<b>34,038,484</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
2110101	Salaries & Wages - Civil Servants	10,000,000	10,800,000	11,664,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>15,450,000</b>	<b>16,686,000</b>	<b>18,020,880</b>
2110301	House Allowance	10,450,000	11,286,000	12,188,880
2110314	Transport Allowance	3,000,000	3,240,000	3,499,200
2110315	Extraneous Allowance	250,000	270,000	291,600
2110318	Non-Practice Allowance	250,000	270,000	291,600
2110320	Leave Allowance	1,500,000	1,620,000	1,749,600
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>3,732,514</b>	<b>4,031,115</b>	<b>4,353,604</b>
2120101	Employer Contribution to NSSF	<b>512,514</b>	553,515	597,796
2120103	Employer Contribution to Staff Pensions Scheme	3,220,000	3,477,600	3,755,808



## 13. THE COUNTY ASSEMBLY

### Part A: Vision

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

### Part B: Mission

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

### Part C: Strategic Overview and Context for Budget Intervention

The County Assembly structure is composed of the following:

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

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

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

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

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
P0201: General Administration, Planning and Support Services	460,056,592	506,026,254	552,199,750
P0201: Legislation and Oversight Services	469,260,864	508,011,333	547,605,852
<b>Total Expenditure</b>	<b>929,317,456</b>	<b>1,014,037,587</b>	<b>1,099,805,602</b>

#### Summary of Expenditure by Category

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

**P0201: General Administration, Planning and Support Services**

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
Sub-Programme: Administration Services	338,709,255	366,277,970	396,130,718
Sub-Programme: Financial Management Services	35,900,780	47,893,682	56,866,062
Sub-Programme: Budgetary/Fiscal Analysis Services	7,081,800	7,612,704	8,221,720
Sub-Programme: Human Capital Services	78,364,757	84,241,898	90,981,249
<b>Total Programme Expenditure</b>	<b>460,056,592</b>	<b>506,026,254</b>	<b>552,199,750</b>

<b>P0201: Legislation and Oversight Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
SP020201: Legislation and Oversight	149,276,765	161,348,506	174,376,387
SP020202: Policy (Office of Speaker)	44,243,139	47,782,590	51,605,197
SP020203: Committee Service	200,528,800	217,651,104	233,896,804
SP020204: Representation and Public Participation	75,212,160	81,229,133	87,727,463
<b>Total Programme Expenditure</b>	<b>469,260,864</b>	<b>508,011,333</b>	<b>547,605,852</b>

### Part G: Summary of Expenditure by Economic Classification and Category

#### Summary of Expenditure by Economic Classification

<b>P0201: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>300,856,592</b>	<b>334,090,254</b>	<b>366,508,870</b>
21	Compensation of Employees	97,215,820	104,993,086	113,392,532
22	Goods and Services	187,395,442	211,552,212	234,167,785
27	Social Benefits	16,245,330	17,544,956	18,948,553
	<b>Capital Expenditure</b>	<b>159,200,000</b>	<b>171,936,000</b>	<b>185,690,880</b>
31	Acquisition of Non-Financial Assets	159,200,000	171,936,000	185,690,880
	<b>Total Expenditure</b>	<b>460,056,592</b>	<b>506,026,254</b>	<b>552,199,750</b>

## Summary of Expenditure by Category

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

<b>P0201: Legislation and Oversight Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>469,260,864</b>	<b>508,011,333</b>	<b>547,605,852</b>
21	Compensation of Employees	251,779,840	271,922,227	293,676,005
22	Goods and Services	191,382,808	207,903,033	223,488,887
27	Social Benefits	26,098,216	28,186,073	30,440,959
<b>Total Expenditure</b>		<b>469,260,864</b>	<b>508,011,333</b>	<b>547,605,852</b>

## Summary by Expenditure Category

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

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

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Administration Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>		<b>139,578,565</b>	<b>151,828,090</b>	<b>163,974,337</b>
21	Compensation of Employees	39,556,160	42,720,653	46,138,305
22	Goods and Services	99,022,405	106,947,437	115,503,232
26	Grants	1,000,000	2,160,000	2,332,800
<b>Capital Expenditure</b>		<b>116,000,000</b>	<b>136,026,000</b>	<b>146,908,080</b>

31	Acquisition of Non-Financial Assets	116,000,000	136,026,000	146,908,080
	<b>Total Expenditure</b>	<b>255,578,565</b>	<b>287,854,090</b>	<b>310,882,417</b>

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Financial Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>35,900,780</b>	<b>47,893,682</b>	<b>56,866,062</b>
21	Compensation of Employees	8,900,480	9,612,518	10,381,520
22	Goods and Services	27,000,300	38,281,164	46,484,542
	<b>Total Expenditure</b>	<b>35,900,780</b>	<b>47,893,682</b>	<b>56,866,062</b>

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Budgetary/Fiscal Analysis Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>7,081,800</b>	<b>7,612,704</b>	<b>8,221,720</b>
21	Compensation of Employees	3,629,800	3,920,184	4,233,799
22	Goods and Services	3,452,000	3,692,520	3,987,922
	<b>Total Expenditure</b>	<b>7,081,800</b>	<b>7,612,704</b>	<b>8,221,720</b>

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Human Capital Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>78,364,757</b>	<b>84,241,898</b>	<b>90,981,249</b>
21	Compensation of Employees	24,628,813	26,599,118	28,727,047
22	Goods and Services	37,490,614	40,097,823	43,305,649
27	Social Benefits	16,245,330	17,544,956	18,948,553
	<b>Total Expenditure</b>	<b>78,364,757</b>	<b>84,241,898</b>	<b>90,981,249</b>

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020201: Legislation and Oversight</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>149,276,765</b>	<b>161,348,506</b>	<b>174,376,387</b>

21	Compensation of Employees	120,688,800	130,343,904	140,771,416
22	Goods and Services	4,661,544	5,164,068	5,697,193
27	Social Benefits	23,926,421	25,840,535	27,907,777
	<b>Total Expenditure</b>	<b>149,276,765</b>	<b>161,348,506</b>	<b>174,376,387</b>

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020202: Policy (Office of Speaker)</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>44,243,139</b>	<b>47,782,590</b>	<b>51,605,197</b>
21	Compensation of Employees	20,866,240	22,535,539	24,338,382
22	Goods and Services	21,205,104	22,901,512	24,733,633
27	Social Benefits	2,171,795	2,345,539	2,533,182
	<b>Total Expenditure</b>	<b>44,243,139</b>	<b>47,782,590</b>	<b>51,605,197</b>

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020203: Committee Service</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>200,528,800</b>	<b>217,651,104</b>	<b>233,896,804</b>
21	Compensation of Employees	76,528,800	82,651,104	89,263,192
22	Goods and Services	124,000,000	135,000,000	144,633,612
	<b>Total Expenditure</b>	<b>200,528,800</b>	<b>217,651,104</b>	<b>233,896,804</b>

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020204: Representation and Public Participation</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>75,212,160</b>	<b>81,229,133</b>	<b>87,727,463</b>
21	Compensation of Employees	33,696,000	36,391,680	39,303,014
22	Goods and Services	41,516,160	44,837,453	48,424,449
	<b>Total Expenditure</b>	<b>75,212,160</b>	<b>81,229,133</b>	<b>87,727,463</b>

## Classification by Vote, Head and Item

<b><i>P0201: General Administration, Planning and Support Services</i></b>				
<b><i>Sub-Programme: Administration Services</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>60,056,727</b>	<b>64,861,265</b>	<b>70,050,166</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>40,749,927</b>	<b>44,009,921</b>	<b>47,530,715</b>
2110101	Salaries & Wages - Civil Servants	40,749,927	44,009,921	47,530,715
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>19,306,800</b>	<b>20,851,344</b>	<b>22,519,452</b>
2110301	House Allowance	13,576,800	14,662,944	15,835,980
2110314	Transport Allowance	5,504,000	5,944,320	6,419,866
2110320	Leave Allowance	226,000	244,080	263,606
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>119,452,528</b>	<b>129,480,705</b>	<b>140,389,672</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,953,000</b>	<b>2,109,240</b>	<b>2,277,979</b>
2210201	Telephone Services	275,000	297,000	320,760
2210202	Internet Connections	1,678,000	1,812,240	1,957,219
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>16,154,834</b>	<b>17,447,221</b>	<b>18,842,998</b>
2210301	Travel - Airline, Bus etc	7,769,634	8,391,205	9,062,501
2210302	Accommodation -Domestic Travel	5,785,200	6,248,016	6,747,857
2210303	Daily Subsistence Allowance	2,600,000	2,808,000	3,032,640
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>11,530,000</b>	<b>12,452,400</b>	<b>13,448,592</b>
2210503	Subscriptions - Newspaper & Magazines	330,000	356,400	384,912
2210504	Advertising & Publicity	10,200,000	11,016,000	11,897,280
2210505	Trade Shows & Exhibitions	1,000,000	1,080,000	1,166,400
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>638,000</b>	<b>689,040</b>	<b>744,163</b>
2210606	Hire of Equipment & Machinery	638,000	689,040	744,163
<b>2210700</b>	<b>Training Expenses</b>	<b>13,484,575</b>	<b>14,563,341</b>	<b>15,728,408</b>
2210702	Remuneration of Instructors and Contract Based Training Services	7,484,575	8,083,341	8,730,008
2210711	Tuition Fees	6,000,000	6,480,000	6,998,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>16,050,000</b>	<b>17,334,000</b>	<b>18,720,720</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,050,000	6,534,000	7,056,720
2210807	Medals, Awards and Honors	10,000,000	10,800,000	11,664,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2210904	Motor Vehicle Insurance	1,200,000	1,296,000	1,399,680
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,429,063</b>	<b>3,703,388</b>	<b>3,999,659</b>

2211016	Purchase of Uniforms & Clothing -Staff	3,429,063	3,703,388	3,999,659
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>8,491,326</b>	<b>9,642,606</b>	<b>10,964,526</b>
2211101	General Office Supplies	5,462,666	6,371,654	7,431,897
2211103	Sanitary and Cleaning Materials Supplies	3,028,660	3,270,953	3,532,629
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,807,500</b>	<b>4,112,100</b>	<b>4,441,068</b>
2211201	Refined Fuels and Lubricants for Transport	3,807,500	4,112,100	4,441,068
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>36,342,595</b>	<b>39,250,003</b>	<b>42,390,003</b>
2211301	Bank Service Commission and Charges	7,594,282	8,201,825	8,857,971
2211305	Contracted Guards & Cleaning Services	6,831,000	7,377,480	7,967,678
2211306	Membership fees & subscriptions to Professional/Other Bodies	11,917,313	12,870,698	13,900,354
2211308	Legal Fees, Arbitration and Compensation Payments	10,000,000	10,800,000	11,664,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,453,525</b>	<b>4,809,807</b>	<b>5,194,592</b>
2220101	Maintenance Motor Vehicles	4,453,525	4,809,807	5,194,592
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,918,110</b>	<b>2,071,559</b>	<b>2,237,284</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	291,500	314,820	340,006
2220202	Maintenance of Office Furniture & Equipment	275,000	297,000	320,760
2220205	Maintenance of Buildings and Stations Non-Residential	1,200,000	1,296,000	1,399,680
2220210	Maintenance of Computers, Software and Networks	151,610	163,739	176,838
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>159,200,000</b>	<b>171,936,000</b>	<b>185,690,880</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>150,000,000</b>	<b>162,000,000</b>	<b>174,960,000</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	150,000,000	162,000,000	174,960,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>9,200,000</b>	<b>9,936,000</b>	<b>10,730,880</b>
3111001	Purchase of Office Furniture/General Equipment	7,300,000	7,884,000	8,514,720
3111002	Purchase of Computers, Printers and Other IT Equipment	1,900,000	2,052,000	2,216,160

<b><i>P0201: General Administration, Planning and Support Services</i></b>				
<b><i>Sub-Programme: Financial Management Services</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>8,900,480</b>	<b>9,612,518</b>	<b>10,381,520</b>

<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>6,169,680</b>	<b>6,663,254</b>	<b>7,196,315</b>
2110101	Salaries & Wages - Civil Servants	6,169,680	6,663,254	7,196,315
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>2,730,800</b>	<b>2,949,264</b>	<b>3,185,205</b>
2110301	House Allowance	1,932,000	2,086,560	2,253,485
2110314	Transport Allowance	768,000	829,440	895,795
2110320	Leave Allowance	30,800	33,264	35,925
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>27,000,300</b>	<b>38,281,164</b>	<b>46,484,542</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210101	Electricity	250,000	270,000	291,600
2210102	Water & Sewerage	150,000	162,000	174,960
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>484,000</b>	<b>522,720</b>	<b>564,538</b>
2210201	Telephone Services	484,000	522,720	564,538
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,964,300</b>	<b>5,361,444</b>	<b>6,401,604</b>
2210301	Travel - Airline, Bus etc	605,000	653,400	705,672
2210302	Accommodation -Domestic Travel	1,210,000	1,306,800	1,411,344
2210303	Daily Subsistence Allowance	3,149,300	3,401,244	4,284,588
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
2210603	Rents & Rate Non- Residential	6,000,000	6,480,000	6,998,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>15,152,000</b>	<b>25,485,000</b>	<b>32,053,441</b>
2220205	Maintenance of Buildings and Stations Non-Residential	152,000	280,000	302,400
2220213	Maintenance of Civil Works Equipment	15,000,000	25,205,000	31,751,041

<i>P0201: General Administration, Planning and Support Services</i>				
<i>Sub-Programme: Budgetary/Fiscal Analysis Services</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>3,629,800</b>	<b>3,920,184</b>	<b>4,233,799</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>2,617,200</b>	<b>2,826,576</b>	<b>3,052,702</b>
2110101	Salaries & Wages - Civil Servants	2,617,200	2,826,576	3,052,702
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>1,012,600</b>	<b>1,093,608</b>	<b>1,181,097</b>
2110301	House Allowance	672,000	725,760	783,821
2110314	Transport Allowance	312,000	336,960	363,917
2110320	Leave Allowance	28,600	30,888	33,359
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,452,000</b>	<b>3,692,520</b>	<b>3,987,922</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>121,000</b>	<b>130,680</b>	<b>141,134</b>
2210201	Telephone Services	121,000	130,680	141,134



<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,331,000</b>	<b>3,561,840</b>	<b>3,846,787</b>
2210301	Travel - Airline, Bus etc	363,000	356,400	384,912
2210302	Accommodation -Domestic Travel	968,000	1,045,440	1,129,075
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800

**P0201: General Administration, Planning and Support Services****Sub-Programme: Human Capital Services**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>24,628,813</b>	<b>26,599,118</b>	<b>28,727,047</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>18,048,813</b>	<b>19,492,718</b>	<b>21,052,135</b>
2110101	Salaries & Wages - Civil Servants	18,048,813	19,492,718	21,052,135
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>6,580,000</b>	<b>7,106,400</b>	<b>7,674,912</b>
2110301	House Allowance	4,924,800	5,318,784	5,744,287
2110314	Transport Allowance	1,620,000	1,749,600	1,889,568
2110320	Leave Allowance	35,200	38,016	41,057
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>37,490,614</b>	<b>40,097,823</b>	<b>43,305,649</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>363,000</b>	<b>392,040</b>	<b>423,403</b>
2210201	Telephone Services	363,000	392,040	423,403
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,210,000</b>	<b>914,760</b>	<b>987,941</b>
2210301	Travel - Airline, Bus etc	363,000	392,040	423,403
2210302	Accommodation -Domestic Travel	484,000	522,720	564,538
2210303	Daily Subsistence Allowance	363,000	392,040	423,403
<b>2210900</b>	<b>Insurance Costs</b>	<b>35,917,614</b>	<b>38,791,023</b>	<b>41,894,305</b>
2210904	Motor Vehicle Insurance	35,917,614	38,791,023	41,894,305
<b>2700000</b>	<b>Social Benefits</b>	<b>16,245,330</b>	<b>17,544,956</b>	<b>18,948,553</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>16,245,330</b>	<b>17,544,956</b>	<b>18,948,553</b>
2710102	Gratuity - Civil Servants	10,533,119	11,375,769	12,285,830
2710111	NSSF Pensions	5,712,211	6,169,188	6,662,723

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

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>120,688,800</b>	<b>130,343,904</b>	<b>140,771,416</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>94,940,672</b>	<b>102,535,926</b>	<b>110,738,800</b>

2110101	Salaries & Wages - Civil Servants	94,940,672	102,535,926	110,738,800
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>22,768,128</b>	<b>24,589,578</b>	<b>26,556,744</b>
2110314	Transport Allowance	22,768,128	24,589,578	26,556,744
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>2,980,000</b>	<b>3,218,400</b>	<b>3,475,872</b>
2110403	Refund of Medical Expenses - Ex-Gratia	100,000	108,000	116,640
2110405	Telephone Allowance	2,880,000	3,110,400	3,359,232
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,661,544</b>	<b>5,164,068</b>	<b>5,697,193</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,538,544</b>	<b>2,871,228</b>	<b>3,220,926</b>
2210303	Daily Subsistence Allowance	2,538,544	2,741,628	2,960,958
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,123,000</b>	<b>2,292,840</b>	<b>2,476,267</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,123,000	2,292,840	2,476,267
<b>2700000</b>	<b>Social Benefits</b>	<b>23,926,421</b>	<b>25,840,535</b>	<b>27,907,777</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>23,926,421</b>	<b>25,840,535</b>	<b>27,907,777</b>
2710103	Gratuity Members of County Assembly	17,658,965	19,071,682	20,597,417
2710115	Refund Ex-Gratia and Other Service Gratuities	6,267,456	6,768,852	7,310,361

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

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>20,866,240</b>	<b>22,535,539</b>	<b>24,338,382</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>8,331,000</b>	<b>8,997,480</b>	<b>9,717,278</b>
2110101	Salaries & Wages - Civil Servants	8,331,000	8,997,480	9,717,278
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,960,740</b>	<b>2,117,599</b>	<b>2,287,007</b>
2110201	Salaries & Wages - Contractual Employees	1,960,740	2,117,599	2,287,007
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>10,358,500</b>	<b>11,187,180</b>	<b>12,082,154</b>
2110301	House Allowance	910,500	983,340	1,062,007
2110309	Special Duty Allowance	1,500,000	1,620,000	1,749,600
2110314	Transport Allowance	804,000	868,320	937,786
2110328	Assembly Attendance Allowance	7,144,000	7,715,520	8,332,762
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>216,000</b>	<b>233,280</b>	<b>251,942</b>

2110405	Telephone Allowance	216,000	233,280	251,942
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>21,205,104</b>	<b>22,901,512</b>	<b>24,733,633</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2210201	Telephone Services	110,000	118,800	128,304
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>15,095,104</b>	<b>16,302,712</b>	<b>17,606,929</b>
2210301	Travel - Airline, Bus etc	4,500,000	4,860,000	5,248,800
2210302	Accommodation -Domestic Travel	10,595,104	11,442,712	12,358,129
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,000,000	6,480,000	6,998,400
<b>2700000</b>	<b>Social Benefits</b>	<b>2,171,795</b>	<b>2,345,539</b>	<b>2,533,182</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>2,171,795</b>	<b>2,345,539</b>	<b>2,533,182</b>
2710102	Gratuity - Civil Servants	2,171,795	2,345,539	2,533,182

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

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>76,528,800</b>	<b>82,651,104</b>	<b>89,263,192</b>
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>76,528,800</b>	<b>82,651,104</b>	<b>89,263,192</b>
2110328	Assembly Attendance Allowance	76,528,800	82,651,104	89,263,192
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>124,000,000</b>	<b>135,000,000</b>	<b>144,633,612</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>94,000,000</b>	<b>101,520,000</b>	<b>109,641,600</b>
2210301	Travel - Airline, Bus etc	20,200,000	21,816,000	23,561,280
2210303	Daily Subsistence Allowance	73,800,000	79,704,000	86,080,320
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>30,000,000</b>	<b>33,480,000</b>	<b>34,992,012</b>
2210403	Daily Subsistence Allowance	30,000,000	32,400,000	34,992,000

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

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>33,696,000</b>	<b>36,391,680</b>	<b>39,303,014</b>

<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>33,696,000</b>	<b>36,391,680</b>	<b>39,303,014</b>
2110101	Salaries & Wages - Civil Servants	33,696,000	36,391,680	39,303,014
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>41,516,160</b>	<b>44,837,453</b>	<b>48,424,449</b>
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>2,730,000</b>	<b>2,948,400</b>	<b>3,184,272</b>
2210603	Rents & Rate Non- Residential	2,730,000	2,948,400	3,184,272
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>38,786,160</b>	<b>41,889,053</b>	<b>45,240,177</b>
2211320	Committee Meetings	20,540,000	22,183,200	23,957,856
2211399	Other Operating Expenses	18,246,160	19,705,853	21,282,321

## 14. COUNTY PUBLIC SERVICE BOARD

### Part A: Vision

A responsive and performance driven county public service board.

### Part B: Mission

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

### Part C: Strategic Overview and Context for Budget Intervention

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

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

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

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

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

### Part D: Programmes and their objectives:

#### P1. The development of human resources in Kisumu County

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

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

<b>PROGRAMME 1: ADMINISTRATION OF HUMAN RESOURCES IN KISUMU COUNTY</b>					
<b>SUB PROGRAMME 1: INSTITUTIONAL CAPACITY</b>					
<b>Key Activities</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>	<b>Targets</b>	<b>Targets</b>
			<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
Subscribe to relevant HR journals	Subscriptions for HR journals done	Number of journals subscribed to	8		
Subscribe for membership to relevant institutions e.g. IHRM, ICPAK, ICPSK, ISACA, IIA, LSK, KVB etc	Subscriptions to relevant institutions done	Number of associations subscribed to	6		
Develop code of ethics for public service	Code of ethics developed	Functional code of ethics	1		
Procure communications, supplies and services	Communication, supplies and services procured	Quantity of communication supplies and services procured			
Purchase office tools, furniture and equipment	Office tools, furniture and equipment purchased	No of office tools and equipment purchased			
Procure fuel, oil and lubricants	Fuel, oil and lubricants procured	Quantity of fuel, oil and lubricants procured			
Repair, Maintenance & Insurance	Repairs & maintenance done	Maintenance report	1		
Procure utilities, internet, supplies and services	Utility, supplies and services procured	Quantity procured			
Facilitate/review development of Job description for departments	Job descriptions developed and approved	No. of staff with approved job descriptions			

Facilitate development of county integrated HR plan	County integrated HR plan developed	Approved integrated HR plan	1		
Facilitate pre-retirement trainings	Pre-retirement trainings facilitated	No. of employees prepared for retirement			
Prepare reports to the CA	Reports prepared	Timely submission of reports/ No of reports	1		
Fill vacant positions in county public service (Screening, shortlisting & interviewing)	Optimum staffing levels achieved	No. of vacant positions filled			
Finalize development of discipline procedure manual	Discipline Procedure manual developed	Functional discipline procedure manual	1		

**SUB PROGRAMME 2: PROMOTE VALUES AND PRINCIPLES OF PUBLIC SERVICE**

Key Activities	Key Outputs	Key Performance Indicators	Targets	Targets	Targets
Implement recommendation of baseline survey results	Baseline survey implemented	No of recommendations implemented			
Sensitize the public service on National Values and Principles as referred to in Articles 10 and 232	Public service Sensitized	No of people sensitized	1		
Monitor and evaluate compliance with National Values and Principles as referred to in Articles 10 and 232	Compliance monitored and evaluated	Monitoring and evaluation report	1		

Prepare and submit regular Reports on promotion of National Values and Principles to the CA	Regular reports submitted	Timely submission of reports	1		
<b>SUB PROGRAMME 3: IMPROVING PERFORMANCE OF STAFF</b>					
<b>Key Activities</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>	<b>Targets</b>	<b>Targets</b>
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		
<b>SUB PROGRAMME 4: NETWORKING AND PARTNERSHIPS</b>					
<b>Key Activities</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>	<b>Targets</b>	<b>Targets</b>
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

<b>Programme: County Public Service Board</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>



Sub-Programme: Institutional Capacity	64,131,950	69,316,506	74,861,826
Sub-Programme: Enhancing Board Performance	2,817,752	3,043,172	3,286,626
Sub-Programme: Promotion of Values and Principles of Public Service	970,000	1,047,600	1,131,408
Sub-Programme: Networking & Partnerships	<b>7,111,761</b>	<b>9,723,658</b>	<b>10,192,827</b>
<b>Total Programme Expenditure</b>	<b>75,031,463</b>	<b>83,130,936</b>	<b>89,472,687</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	32,323,182	43.00
Operations & Maintenance	42,708,281	57.00
<b>Total</b>	<b>75,031,463</b>	<b>100.00</b>

**Part G: Summary of Expenditure by Economic Classification and Category**

## Summary of Expenditure by Economic Classification

<b>Programme: County Public Service Board</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>Recurrent Expenditure</b>	<b>72,494,463</b>	<b>80,336,976</b>	<b>86,455,210</b>
Compensation of Employees	32,323,182	34,909,037	37,701,759
Goods and Services	32,507,839	37,151,422	39,814,812
Social Benefits	7,663,442	8,276,517	8,938,639
<b>Capital Expenditure</b>	<b>2,537,000</b>	<b>2,793,960</b>	<b>3,017,477</b>
Acquisition of Non-Financial Assets	2,537,000	2,793,960	3,017,477
<b>Total Expenditure</b>	<b>75,031,463</b>	<b>83,130,936</b>	<b>89,472,687</b>

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

<b>Programme: County Public Service Board</b>			
<b>Sub-Programme: Institutional Capacity</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>

	<b>Recurrent Expenditure</b>	<b>61,594,950</b>	<b>66,522,546</b>	<b>71,844,350</b>
21	Compensation of Employees	32,323,182	34,909,037	37,701,759
22	Goods and Services	21,608,326	23,336,992	25,203,951
27	Social Benefits	7,663,442	8,276,517	8,938,639
	<b>Capital Expenditure</b>	<b>2,537,000</b>	<b>2,793,960</b>	<b>3,017,477</b>
31	Acquisition of Non-Financial Assets	2,537,000	2,793,960	3,017,477
	<b>Total Expenditure</b>	<b>64,131,950</b>	<b>69,316,506</b>	<b>74,861,826</b>

	<b>Programme: County Public Service Board</b>			
	<b>Sub-Programme: Enhancing Board Performance</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>2,817,752</b>	<b>3,043,172</b>	<b>3,286,626</b>
22	Goods and Services	2,817,752	3,043,172	3,286,626
	<b>Total Expenditure</b>	<b>2,817,752</b>	<b>3,043,172</b>	<b>3,286,626</b>

	<b>Programme: County Public Service Board</b>			
	<b>Sub-Programme: Promotion of Values and Principles of Public Service</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>970,000</b>	<b>1,047,600</b>	<b>1,131,408</b>
22	Goods and Services	970,000	1,047,600	1,131,408
	<b>Total Expenditure</b>	<b>970,000</b>	<b>1,047,600</b>	<b>1,131,408</b>

	<b>Programme: County Public Service Board</b>			
	<b>Sub-Programme: Networking &amp; Partnerships</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
	<b>Recurrent Expenditure</b>	<b>7,111,761</b>	<b>9,723,658</b>	<b>10,192,827</b>

22	Goods and Services	7,111,761	9,723,658	10,192,827
	<b>Total Expenditure</b>	<b>7,111,761</b>	<b>9,723,658</b>	<b>10,192,827</b>

### Classification by Vote, Head and Item

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Institutional Capacity</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>32,323,182</b>	<b>34,909,037</b>	<b>37,701,759</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>20,678,349</b>	<b>22,332,617</b>	<b>24,119,226</b>
2110101	Salaries & Wages - Civil Servants	20,678,349	22,332,617	24,119,226
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>11,224,833</b>	<b>12,122,820</b>	<b>13,092,645</b>
2110301	House Allowance	7,504,059	8,104,384	8,752,734
2110314	Transport Allowance	3,501,894	3,782,046	4,084,609
2110320	Leave Allowance	218,880	236,390	255,302
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>420,000</b>	<b>453,600</b>	<b>489,888</b>
2110405	Telephone Allowance	420,000	453,600	489,888
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>21,608,326</b>	<b>23,336,992</b>	<b>25,203,951</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>288,000</b>	<b>311,040</b>	<b>335,923</b>
2210101	Electricity	144,000	155,520	167,962
2210102	Water & Sewerage	144,000	155,520	167,962
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>828,560</b>	<b>894,845</b>	<b>966,432</b>
2210201	Telephone Services	558,000	602,640	650,851
2210202	Internet Connections	250,560	270,605	292,253
2210203	Courier & Postal Services	20,000	21,600	23,328
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,937,200</b>	<b>7,492,176</b>	<b>8,091,550</b>
2210301	Travel - Airline, Bus etc	969,000	1,046,520	1,130,242
2210303	Daily Subsistence Allowance	5,968,200	6,445,656	6,961,308
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>565,100</b>	<b>610,308</b>	<b>659,133</b>
2210502	Publishing & Printing services	507,500	548,100	591,948
2210503	Subscriptions - Newspaper & Magazines	57,600	62,208	67,185
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,876,500</b>	<b>3,106,620</b>	<b>3,355,150</b>

2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	879,000	949,320	1,025,266
2210802	Board Committee, Conferences and Seminars	1,997,500	2,157,300	2,329,884
<b>2210900</b>	<b>Insurance Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210904	Motor Vehicle Insurance	200,000	216,000	233,280
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>750,000</b>	<b>810,000</b>	<b>874,800</b>
2211101	General Office Supplies	650,000	702,000	758,160
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>960,000</b>	<b>1,036,800</b>	<b>1,119,744</b>
2211201	Refined Fuels and Lubricants for Transport	960,000	1,036,800	1,119,744
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,169,600</b>	<b>6,663,168</b>	<b>7,196,221</b>
2211305	Contracted Guards & Cleaning Services	1,440,000	1,555,200	1,679,616
2211306	Membership fees & subscriptions to Professional/Other Bodies	948,800	1,024,704	1,106,680
2211310	Contracted Professional Services	3,580,800	3,867,264	4,176,645
2211329	HIV Programmes	200,000	216,000	233,280
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,033,366</b>	<b>1,116,035</b>	<b>1,205,318</b>
2220101	Maintenance Motor Vehicles	1,033,366	1,116,035	1,205,318
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2220202	Maintenance of Office Furniture & Equipment	100,000	108,000	116,640
2220205	Maintenance of Buildings and Stations Non-Residential	800,000	864,000	933,120
2220210	Maintenance of Computers, Software and Networks	100,000	108,000	116,640
<b>2700000</b>	<b>Social Benefits</b>	<b>7,663,442</b>	<b>8,276,517</b>	<b>8,938,639</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>7,663,442</b>	<b>8,276,517</b>	<b>8,938,639</b>
2710102	Gratuity - Civil Servants	5,002,207	5,402,384	5,834,574
2710107	Monthly Pension - Civil Servants	2,661,235	2,874,134	3,104,065
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,537,000</b>	<b>2,793,960</b>	<b>3,017,477</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,537,000</b>	<b>2,793,960</b>	<b>3,017,477</b>
3111001	Purchase of Office Furniture/General Equipment	1,042,000	1,125,360	1,215,389
3111004	Purchase of Exchanges and other Communication Equipment	980,000	1,058,400	1,143,072
3111009	Purchase of other Office Equipment	515,000	556,200	600,696

**Programme: County Public Service Board**

**Sub-Programme: Enhancing Board Performance**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,817,752</b>	<b>3,043,172</b>	<b>3,286,626</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>180,000</b>	<b>194,400</b>	<b>209,952</b>
2210302	Accommodation -Domestic Travel	180,000	194,400	209,952
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>120,000</b>	<b>129,600</b>	<b>139,968</b>
2210502	Publishing & Printing services	120,000	129,600	139,968
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210802	Board Committee, Conferences and Seminars	150,000	162,000	174,960
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,367,752</b>	<b>2,557,172</b>	<b>2,761,746</b>
2211310	Contracted Professional Services	2,367,752	2,557,172	2,761,746

***Programme: County Public Service Board***

***Sub-Programme: Promotion of Values and Principles of Public Service***

		<i>Estimates</i>	<i>Projected estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>970,000</b>	<b>1,047,600</b>	<b>1,131,408</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>270,000</b>	<b>291,600</b>	<b>314,928</b>
2210301	Travel - Airline, Bus etc	270,000	291,600	314,928
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211310	Contracted Professional Services	200,000	216,000	233,280

***Programme: County Public Service Board***

***Sub-Programme: Networking & Partnerships***

		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,111,761</b>	<b>9,723,658</b>	<b>10,192,827</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,340,800</b>	<b>2,668,620</b>	<b>3,046,053</b>
2210301	Travel - Airline, Bus etc	714,000	771,120	832,810
2210303	Daily Subsistence Allowance	1,626,800	1,897,500	2,213,243
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,542,561</b>	<b>2,900,633</b>	<b>2,435,444</b>
2210401	Travel - Airline, Bus etc	752,437	812,632	877,643
2210402	Accommodation -international Travel	1,790,124	2,088,001	2,435,444
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,228,400</b>	<b>2,599,206</b>	<b>3,031,714</b>
2210802	Board Committee, Conferences and Seminars	2,228,400	2,599,206	3,031,714

**DETAILS OF PROJECTS FY 2021-2022**

<b>1. FINANCE AND ECONOMIC PLANNING</b>		
<b>Project name</b>	<b>Location</b>	<b>AMOUNT</b>
Pending Bill	Headquaters	848,749,190
Contruction of Ablution Block	Kisumu West	2,000,000
Construction of Ablution Block	Muhoroni	2,000,000
Construction of Ablution Block	Nyando	2,000,000
Revenue System	Headquaters	50,000,000
Construction of Ablution Block	Seme	2,000,000
Construction of conference facility	Headquaters	100,000,000
<b>TOTAL</b>		<b>1,006,749,190</b>

<b>2.HEALTH AND SANITATION</b>			
<b>S/NO.</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Completion of Kolenyo Dispensary Maternity Wing	Central Seme	1,500,000
2	Construction of Korumba Dispensary	Central Seme	2,000,000
3	Processing of Title Deeds for Korumba Dispensary	Central Seme	100,000
4	Equiping of Ombaka Health Center	Ahero	2,000,000
5	Completion of Kadinda H.C	Ahero	3,000,000
6	Completion of ombaka H.C	Ahero	2,500,000
7	Onjiko Health Center	Awasi /onjiko	3,200,000
8	Medical Equipment for Usoma Laborartory	Central Kisumu	1,100,000
9	Completion of Central Dispensary	Central nyakach	2,000,000
10	Completion of Maternity and theatre at KOMBEWA C.H	Central Seme	8,000,000
11	Rehabilitation of Sewerage and septic tank at Kombewa Dispensary	Central seme	1,500,000
12	Completion of Ogen Dispensary	Chemelil	2,000,000

13	Completion of Yago Dispensary Staff Quarter	Chemelil	1,000,000
14	Concrete Fencing pof Oduwo Dispensary	Chemelil	1,000,000
15	Radiotherapy cancer care center JOOTRH	County wide	50,000,000
16	Completion of Doctors Suite JOOTRH	County wide	5,000,000
17	Refurbishing Blood transfusion center JOOTRH	County wide	1,000,000
18	Construction of Pit Latrine and Fencing of Ogango (Moya) Health Centre	East Kano Wawdhi	2,000,000
19	Completion of kosawo health centre	Kondele	17,000,000
20	Completion of Langi Dispensary Laborartory	East Seme	1,500,000
21	Construction of 4 door pit latrine at Reru Kaduol Health Center	Kabonyo/Kanyagwal	1,300,000
22	Completion and equiping maternity at Gita C. Hospital	Kajulu	14,000,000
23	Pit Latrine at Construction ,Drainage System & Tank installation and other repair works at Orongo dispensary	Kolwa East	1,500,000
24	Fencing of Angola H.C	Kolwa East	1,200,000
25	Completion of Chiga Maternity Septic Tank and Repair of Old Maternity	Kolwa East	1,800,000
26	Equiping of Obino dispensary	Kolwa East	3,000,000
27	Completion of female ward at Masogo dispensary	Masogo/Nyang'oma	2,000,000
28	Fabricated Structure for patients	Migosi	1,000,000
29	Facelifting of Migosi Sub-county Hospital	Migosi	800,000
30	Completion of Kasogo Staff Housing	Miwani	2,000,000
31	Renovation of Miranga Dispensary	Miwani	1,200,000
32	Completion of Koguta Dispensary	Muhoroni/koru	5,000,000
33	Completion of Koru Maternity	Muhoroni/koru	2,000,000
34	Completion of Michura Dispensary	North Nyakach	1,200,000
35	Completion of Miruka Dispensary	North Nyakach	1,000,000
36	Completion of Onyungo Dispensary Staff House	North Nyakach	600,000



37	Completion of Nduru Kadero Maternity	North Seme	2,600,000
38	Completion of Onyinjo Maternity	North Seme	3,000,000
39	Completion and Equiping of theatre at Chulaimbo Hospital	North West Kisumu	10,000,000
40	Purchase of Medical equipment	North West Kisumu	2,000,000
41	Fencing/Gating and Plumbing Works Siriba Nyawita Dispensary	North West Kisumu	800,000
42	Fencing/Gating of Dago Kotiende Dispensary	North West Kisumu	700,000
43	Completion and Equiping theatre at Pap-Onditi	Nyakach	10,000,000
44	Completion of Kowino Maternity Wing	Nyalenda A	4,000,000
45	Completion of Ramula Male Ward	Ombeyi	2,000,000
46	Continuation of Building Bacho Dispensary	Ombeyi	2,000,000
47	Equpping of Arao/Odiero Dispensary	Railways	1,500,000
48	Equpping of Asengo Dispensary	Railways	1,500,000
49	Ngege dispensary toilet and Fencing	South East Nyakach	1,200,000
50	Completion of Radienya Dispensary Ward	South East Nyakach	500,000
51	Completion of Koluoch-Adhier Disp	Ahero	3,000,000
52	Completion of Sigoti Health Center Wards	South East Nyakach	1,000,000
53	Completion of Nyitienge Dispensary	South West Kisumu	1,000,000
54	Completion of Uradi Dispensary	South West Kisumu	1,300,000
55	Completion of Paga Dispensary	South West Kisumu	700,000
56	Construction of Miriu Dispensary	South West Nyakach	2,000,000
57	Construction of Oboch Maternity Wing	South West Nyakach	2,000,000
58	Construction of Achego Alap Dispensary	South West Nyakach	2,000,000
59	Supply of beds and mattresses at Kosawo hospital	Kondele	2,000,000
60	Completion of Kodingo (Kusa) Health Center	West Nyakach	1,000,000

61	Construction of Okanowach Dispensary	West Nyakach	1,000,000
62	Completion of male ward at Boya Health Center (Andingo Opanga)	West Nyakach	1,000,000
63	Completion of Nyadina Dispensary	West Nyakach	1,000,000
64	Pith Kodhiambo	WEST SEME	1,000,000
65	Completion of Nyandeje	WEST SEME	1,000,000
66	Supply of medical equipment at Kosawo Hospital	Kondele	2,000,000
67	Supply of furniture and curtains at Kosawo Hospital	Kondele	2,000,000
<b>TOTAL</b>			<b>213,800,000</b>

S/NO.	3. TOURISM	WARD	AMOUNT
1	Provision of Sports Gears	North Kisumu	800,000
2	Construction of Nanga Football Pitch	Nyalenda B	2,000,000
3	Construction of Nanga Football Pitch (Changing Room)	Nyalenda B	1,000,000
4	Purchase and Supply of Assorted Sports Gears	Nyalenda B	1,000,000
5	Sports Gears (boots)	Ahero	1,000,000
6	Sports Gears (Nets, Uniforms and Balls)	Ahero	1,000,000
7	Development at Lwanda Magere Heritage Site	Awasi /onjiko	3,000,000
8	Purchase of Sports Gear	Awasi /onjiko	1,500,000
9	Purchase of Sports Gears	Central nyakach	350,000
10	Phase 2 Development of Pap Kadundo Stadium	Central Seme	5,000,000
11	Talent Search and Sports Gears	East Kano Wawdhi	1,500,000
12	Purchase of Sports Gear	East Seme	1,500,000
13	Kit Mikayi Resource Centre (Re-budgeting)	East Seme	4,000,000
14	Purchase of Sports Gears	Kabonyo/Kanyagwal	2,000,000

15	Purchase of sports gears and Tournamnet	Kajulu	500,000
16	Purchase of Sports Gears	Kolwa Central	800,000
17	Purchase of Sports Gears and Equipment	Kolwa East	1,000,000
18	Completion of Kasawino Hall	Manyatta B	1,700,000
19	Purchase of Sports Gears for Youths and Women	Manyatta B	1,000,000
20	Purchase of Sports gear	Market Milimani	2,000,000
21	Development of Subcounty Stadium of Muhuroni	Muhuroni Town	4,000,000
22	Purchase of Sports gears	North West Kisumu	1,900,000
23	Sports Gear	Nyalenda A	2,000,000
24	Purchase of Sports Gears and balls	Ombeyi	1,000,000
25	Purchase of Sports Gears	Railways	1,000,000
26	Sports Gear	South West Kisumu	1,000,000
27	Purchase of Sports gears	West Nyakach	1,000,000
28	Moi Stadium		100,000,000
<b>TOTAL</b>			<b>144,550,000</b>

<b>4.TRADE, ENERGY AND INDUSTRY</b>			
<b>S/No.</b>	<b>NAME OF PROJECTS FY 2021-2022</b>	<b>Ward</b>	<b>AMOUNT</b>
1	Delight solar	Kobura	1,400,000
2	Sunking solar	Kobura	1,500,000
3	Supply of Solar lamps to SMEs	Nyalenda B	2,000,000
4	Supply of Carwash Machines to Youth and Women	Nyalenda B	1,000,000
5	IDEAS	County Wide	35,102,164
6	Socio-Economic Empowerement (Business Grants)	Awasi /onjiko	2,000,000
7	Water pumps and washing Machines	Awasi /onjiko	1,500,000

8	High mast floodlight at Pala	Awasi /onjiko	2,000,000
9	High mast floodlight at Baraka	Awasi /onjiko	2,000,000
10	Kanyuki Floodlight	Ahero	2,000,000
11	Bordeline Streetlights	Ahero	2,400,000
12	Karanda Area Floodlights	Ahero	1,900,000
13	Oyuma Floodlight	Ahero	2,000,000
14	Ahero Market Streetlights	Ahero	1,500,000
15	Riat Market shade	Ahero	1,600,000
16	4 door toilet at Riat Market	Ahero	800,000
17	Rural Electrification for Kajiko/Nyalunya/Kabodho West and Nyalunya Border	Central nyakach	500,000
18	Completion Of Pap Onditi Modern Retail Market (Construction Of Perimeter Wall,Construction Of Traders Stalls,Construction Of Modern Toilets	Central Nyakach	15,000,000
19	Purchase of Solar Lanterns	Chemelil	2,000,000
20	Trade Fund Loan	County Wide	100,000,000
21	Supply And Delivery Of Roller Weights	County Wide	6,000,000
22	Completion of Oyani Nyachoda Rice Value Addition	Countywide	5,000,000
23	County Contribution to REREC for Rural Electrification Projects (in six sub counties)	Countywide	35,000,000
24	Completion of Kochieng' Tomato Processing Plant	Countywide	15,000,000
25	Purchasing of Sunking Solar	East Seme	1,500,000
26	Purchase of Motorbikes	East Seme	1,500,000
27	Completion of Magwar Market Shades	East Seme	4,500,000
28	Floodlight at Kamagore primary school gate/shopping centre	East Seme	2,000,000
29	Business/Grants to small scale traders	Kabonyo/Kanyagwal	2,000,000
30	Shaurimoyo Estate 1.5M floodlight	Kaloleni	2,000,000

31	Distribution of Solar Lanterns	Kaloleni	3,500,000
32	Rehabilitation of Floodlights at Kaloleni	Kaloleni	4,000,000
33	Rehabilitation of Floodlights at Nubian Street Lights	Kaloleni	4,000,000
34	Economic Empowerment to small scale traders	Kobura	1,800,000
35	Completion of Fencing,gates and Construction of ablution Block Complete with biodigester at Kochieng Tomato processing plant	Kobura	2,500,000
36	Establishment of blockmaking workshop(Materials schedule) for Akado CIIC	Kolwa Central	3,000,000
37	Motorcycles for bodaboda cyclists	Kolwa East	2,000,000
38	Floodlights at Lwanda Stage	Kolwa East	2,000,000
39	Solar lamps,Business grants to women	Kolwa East	2,000,000
40	Purchase of Motorcycle for Boda boda sacco in Kondele	Kondele	2,000,000
41	Purchase of Carwash machines for youth saccos in Kondele	Kondele	2,000,000
42	Floodlight Installation at Masawa	Kondele	2,000,000
43	Rehabilitation of Manyatta Peace Market	Kondele	2,000,000
44	Supply of solar lamps for Koyango Market CBO	Kondele	2,000,000
45	Construction and Equipping of Kasawino market	Manyatta B	3,500,000
46	Purchase of Motorcycles for Boda Boda sacco	Market Milimani	1,000,000
47	Supply of Solar lanterns within the Informal Settlements	Migosi	2,500,000
48	Floodlights at Olympics/Mzee wa Kazi	Migosi	2,000,000
49	Purchase of 15 motorcyclers for bodaboda cooperative	Miwani	2,000,000
50	Murraming of Kaeli Market	Miwani	1,500,000
51	Floodlights at Kibigori Market	Miwani	2,000,000
52	Murraming of Muhoroni Market	Muhoroni/koru	3,000,000
53	Floodlight at Obingo	North Nyakach	2,000,000

54	Supply of Solar Lamps (Delight)	North Nyakach	2,000,000
55	Construction of Toilet and Cattle Ramp at Nyayo Market	North West Kisumu	1,000,000
56	Floodlight Installation at 5ways Road	Nyalenda B	2,000,000
57	Floodlights in Nyalenda "A"	Nyalenda A	2,000,000
58	Supply of Solar lamps in Nyalenda "A"	Nyalenda A	3,000,000
59	Purchase of Motor bikes to Boda boda sacco	Ombeyi	1,500,000
60	Economic Recovery to Ombeyi market small traders	Ombeyi	1,500,000
61	Completion of Ombeyi Market Shades and Stalls	Ombeyi	3,000,000
62	Pit Latrine at Onyalobiro Market	Ombeyi	800,000
63	Floodlights at Manyatta Arabs	Railways	2,000,000
64	Purchase of solar Lamps	Railways	1,500,000
65	Floodlight at Green Hills	Railways	2,000,000
66	Purchase and Supply of Saloon Equipments (Hairdressers)	Railways	1,500,000
67	Purchase of motorbikes	Railways	2,000,000
68	Car wash machines	Railways	800,000
69	Completion of Kambi Works Toilet	Railways	500,000
70	Purchase of Vehicle Diagnostic Machine	Railways	1,500,000
71	Supply of Solar Lamps	West Kisumu	1,000,000
72	Floodlight at Riat Ngege	West Kisumu	2,000,000
73	Floodlight at Riat Thim	West Kisumu	2,000,000
74	Aboge Market	West Kisumu	2,000,000
75	Completion of Holo Market Shade	West Kisumu	2,500,000
76	Adich Floodlight	West Kisumu	2,000,000
77	Floodlight construction at Okanowach Market	West Nyakach	2,000,000

78	Fencing of Rait Market	West Seme	600,000
79	Entreprise Fund	North Kisumu	3,000,000
80	Youth Fund	Manyatta B	1,000,000
81	Fencing of Angola	West Seme	600,000
<b>TOTAL</b>			<b>354,302,164</b>

<b>5.PUBLIC SERVICE ADMINISTRATION AND DEVOLUTION</b>			
<b>S/NO</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Construction Of New Ward Offices	County wide	25,000,000
2	Renovation Of Offices	County wide	10,000,000
<b>TOTAL</b>			<b>35,000,000</b>

<b>6.AGRICULTURE, LIVESTOCK, FISHERIES AND MARKETING</b>			
<b>S/NO.</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Land Preparation	Kobura	2,000,000
2	Disilting of Streams	Kobura	1,500,000
3	Rehabilitation of slaughterhouse	Muhoroni/Koru Sub-Counties	3,000,000
4	Purchase and Supply of Hatcheries in Nyalenda "B"	Nyalenda B	2,000,000
5	Establishment of Poultry Farming for the Youths in Nyalenda "B"	Nyalenda B	2,000,000
6	Purchase of Dairy Cows	Central Kisumu	3,000,000
7	Purchase of Dairy Goats (small East African Goats)	Central Kisumu	2,000,000
8	Motorised Boats for Wetland Farmers	Central nyakach	600,000
9	Supply of Dairy Cows	Chemelil	5,000,000
10	Purchase of Goats	Central Seme	800,000
11	KCSAP	Countywide	389,967,642

12	ASDSP	Countywide	42,921,565
13	EU	Countywide	7,000,000
14	Development of aquaculture infrastructure and input	Countywide	4,500,000
15	Beekeeping kits	Countywide	3,000,000
16	Fisheries life saving equipment	Countywide	2,500,000
17	Poultry value addition equipment	Countywide	3,500,000
18	Fish cages for increased production	Countywide	3,000,000
19	Fodder and pasture conservation machines and equipment	Countywide	3,500,000
20	Procurement of vaccines, acaricides and insecticides	Countywide	5,401,000
21	Seed fund for e-voucher programme on input access	Countywide	10,000,000
22	Nanga Fish Banda	East Seme	1,200,000
23	Purchase of Certified Seeds	East Seme	1,000,000
24	Purchase of Rice Seeds	Kabonyo/Kanyagwal	2,500,000
25	Disilting of Rice Canals	Kabonyo/Kanyagwal	1,500,000
26	Purchase of dairy cows for LECORE Group	Kajulu	2,400,000
27	Establishment of Seedling Nursery at Akado Polytechnic	Kolwa Central	2,100,000
28	Certified seeds	Kolwa East	1,000,000
29	Water pumps and Generators	Kolwa East	2,000,000
30	Chicken and Feeds	Kolwa East	2,000,000
31	Purchase and Supply of Dairy Goats	Masogo/Nyang'oma	2,000,000
32	Desilting of Drainage around Omuga Areas	Miwani	1,000,000
33	Desilting of Drainage at Amilo Village	Miwani	1,000,000
34	Purchase of Dairy Cows	Muhoroni/koru	2,600,000
35	Maseno ATC renovation	North West Kisumu	10,000,000
36	Water Pump for Irrigation	North Nyakach	1,000,000
37	Purchase of Dairy Cows	North Seme	1,500,000
38	Purchase of 17 water pumps for Irrigation	North West Kisumu	1,700,000



39	Purchase of 3000pkts of cerified seeds	North Kisumu	West	1,700,000
40	Purchase and Distribution of Dairy Cows	North Kisumu	West	1,700,000
41	Supply of Water Pumps to Irrigation	Ombeyi		2,000,000
42	Purchase of Hatcheries	Railways		1,500,000
43	Purchase of dairy Cows to Nyabondo Co-operative Society	South East Nyakach		5,300,000
44	Provision for Life Jackets	South West Kisumu		1,200,000
45	Supply of Dairy Cows	South West Nyakach		2,500,000
46	Completion of Koguta Fish Banda	West Nyakach		500,000
47	Kobudho Fish Banda	West Seme		1,200,000
48	Kagwel Fish Banda	West Seme		1,200,000
49	ATC pap Konam	West Seme		20,000,000
50	Nyamthoe			4,500,000
51	Rice Mill	Kabonyo/Kanya gwal		30,000,000
52	Kete Beach Banda	South West Kisumu		2,500,000
<b>TOTAL</b>				<b>609,490,207</b>

<b>7. EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT</b>			
	<b>NAME OF PROJECTS FY 2021-2022</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Completion of Omore ECD- tilling and ceiling	Central Seme	700,000
2	Completion of Keyo Kodo ECD	Central Seme	800,000
3	Completion of Mirieri ECD	Central Seme	700,000
4	Completion of Kindu ECD	Central Seme	700,000
5	Construction of Toilet at Kindu Primary school	Central Seme	1,000,000
6	Construction of toilet at Keyo Kodo School	Central Seme	1,000,000
7	Costruction of Toilet at Okode primary	Central seme	1,000,000

8	Masogo Ecd	Kobura	1,700,000
9	Completion of Kaluore ECD	Kobura	1,000,000
10	Capacity Building	Kobura	1,400,000
11	Construction of Wachara ECDE	North Kisumu	1,700,000
12	Completion of Alara ECD	North Kisumu	800,000
13	Completion of Mkedwa ECD	North Kisumu	800,000
14	Construction of Bar Ogwal ECD	North Kisumu	1,700,000
15	Completion of Akingli ECD	North Kisumu	800,000
16	Construction of Dago Thim ECD	North Kisumu	1,700,000
17	Obugi ECD	Ahero	1,200,000
18	Ombaka ECD	Ahero	800,000
19	Bunde ECDE	Ahero	1,700,000
20	Disi ECDE	Ahero	1,700,000
21	Nyamasao ecde	Ahero	1,700,000
22	Equipments at Kochogo VTC	Ahero	1,000,000
23	Completion of Nyalenda ECD	Awasi /onjiko	1,000,000
24	Completion of Kokuoyo ECD	Awasi /onjiko	800,000
25	Completion of Ojienda ECD	Awasi /onjiko	1,000,000
26	Completion of Wang'anga ECD	Awasi /onjiko	800,000
27	Construction of Ragen AIC ECD	Central nyakach	1,500,000
28	Completion of Obugi Nam ECD	Central nyakach	850,000
29	Construction of Konditi ECD	Central nyakach	1,200,000
30	Construction of Kowiti ECD	Central nyakach	1,200,000
31	Digital Literacy program	Central Seme	1,000,000

32	ECD Capitation	Countywide	25,000,000
33	Feeding Programme	Countywide	17,000,000
34	Transfers to Tertiary Institution	Countywide	71,249,894
35	Construction of Waradho ECD	East Kano Wawdhi	1,500,000
36	Construction of Nyakong'o ECD	East Kano Wawdhi	1,500,000
37	Completion of Apondo ECD	East Kano Wawdhi	600,000
38	Completion of Nanga ECD	East Seme	1,000,000
39	Completion of Runda ECD	East Seme	500,000
40	Completion of Nyaguda ECD	East Seme	1,000,000
41	Completion of Ngop Ngeso ECD	East Seme	500,000
42	Completion of Malela ECD	East Seme	500,000
43	Completion of Lunga ECD	East Seme	500,000
44	Completion of Mbeka ECD	East Seme	500,000
45	Completion of Uliti ECD	East Seme	500,000
46	Completion of Kamagore ECDE	East Seme	1,800,000
47	Ogenya ECD Classroom	Kabonyo/Kanyagwal	1,650,000
48	Kolal Primary School Water Project	Kabonyo/Kanyagwal	3,000,000
49	Completion of Ongadi ECD	Kajulu	1,000,000
50	ECD highway Primary School	Kaloleni	2,000,000
51	Completion of Korowe ECDE unit	Kobura	1,200,000
52	Top up to completion of Kaluore ECDE	Kobura	200,000
53	Construction of ECD Classroom at Bwanda Primary School	Kolwa Central	1,700,000
54	Construction of ECD Classroom at Nyalunya Primary School	Kolwa Central	1,700,000
55	Construction of ECD Classrooms at Ogango Primary School	Kolwa Central	1,700,000

56	Youth Digital Literacy Program	Kolwa Central	2,000,000
57	Equipping of Akado Resource Center	Kolwa Central	2,000,000
58	Bungu ECDE	Kolwa East	1,600,000
59	Completion of Anywang' ECD	Kolwa East	2,800,000
60	Construction of Nyaimbo ECD	Kolwa East	3,100,000
61	Construction of Chiga ECD	Kolwa East	3,100,000
62	Construction of ECD Classrooms at Central primary School	Market Milimani	1,800,000
63	Supply and Delivery of ECD Chairs and Tables	Market Milimani	1,000,000
64	Completion of Nyalenya ECD	Masogo/Nyang'oma	1,000,000
65	Nyakungre ECD	Masogo/Nyang'oma	1,000,000
66	Women and Youth Empowerment	Masogo/Nyang'oma	3,000,000
67	Training Kits	Miwani	2,000,000
68	Mutwala ECD	Muhoroni/koru	1,700,000
69	Kipturi ECD	Muhoroni/koru	1,700,000
70	Purchase of ECD desk and Tables	Muhoroni/koru	2,000,000
71	Magunga ECD	North Nyakach	1,700,000
72	Completion of Ochwado ECD	North Nyakach	1,000,000
73	Capacity Building	North Nyakach	1,000,000
74	Completion of Korwenje ECD	North Seme	1,300,000
75	Completion of Atoya ECD	North Seme	1,300,000
76	Construction of Barkorwa ECD	North Seme	1,600,000
77	Construction of Kuoyo Kowe ECD	North Seme	1,600,000
78	Completion of Amii ECD	North Seme	600,000
79	Construction of Otwero ECD	North Seme	1,600,000

80	Purchase of Tents and Chairs to Women and Youth Groups	North Seme	1,000,000
81	Construction of Migele socials hall	North Seme	5,000,000
82	Sanganyinya ECD	North West Kisumu	1,400,000
83	Completion of Odowa ECD	North West Kisumu	600,000
84	Completion of Nyakongo ECD	North West Kisumu	600,000
85	Completion of Dago Hall	Nyalenda A	1,000,000
86	Completion of Kanyakwar Hall	Nyalenda A	1,000,000
87	Youth Digital Literacy Program	Nyalenda A	3,000,000
88	ECD at Wagai Primary	Ombeyi	1,700,000
89	Equipping of Obunga Library	Railways	1,000,000
90	Purchase of Plastic chairs	Railways	1,500,000
91	Youth digital literacy program	Railways	1,800,000
92	Fencing and Electrification of Nyamaroka Resource Center	South East Nyakach	1,000,000
93	Construction of Bar ECD Classroom	South West Kisumu	1,600,000
94	Completion of Mboti Sunrise ECD Classrooms	South West Kisumu	1,050,000
95	Renovation of Obambo ECD Classroom	South West Kisumu	600,000
96	Gongo ECDE classrooms	South West Kisumu	1,600,000
97	Construction of Othith ECD	South West Nyakach	1,500,000
98	Completion Maliera ECD	West Kisumu	1,700,000
99	Completion Ulalo ECD	West Kisumu	800,000
100	Purchase of Chairs and Tables	West Kisumu	500,000
101	Completion of Andingo Opanga ECD	West Nyakach	500,000
102	Completion of Ombugo ECD	West Nyakach	500,000
103	Completion of Nyalik ECD	West Seme	1,100,000

104	Completion of Nyatigo ECD	West Seme	1,300,000
105	Completion of Jimo ECD	West Seme	1,300,000
106	Akado ECDE Toilet	West Seme	1,000,000
107	Completion of Mayaka ECDE	West Seme	800,000
108	Completion of Magkwako ECDE	West Seme	1,000,000
109	Completion of Ngore ECDE Toilet	West Seme	1,000,000
110	Completion of Nyaundi ECDE	West Seme	1,200,000
111	Completion of Ochok ECD	West Seme	1,500,000
112	Completion of Kirindo ECD	West Seme	1,000,000
113	Completion of Kitare ECD	West Seme	700,000
114	Completion of Alwala ECD (Toilets)	West Seme	1,000,000
115	Completion of Aduog Monge ECD	West Seme	1,000,000
116	Completion of Katito VTC dormitory	North Nyakach	1,000,000
<b>TOTAL</b>			<b>260,099,894</b>

<b>8.CITY OF KISUMU</b>			
<b>S/NO</b>	<b>Name of Project</b>	<b>LOCATION</b>	<b>AMOUNT</b>
1	Disilting river nyamasaria	Nyalenda B	2,000,000
2	Cleaning of River Wigwa	Nyalenda B	2,000,000
3	Cleaning of River Ouru	Nyalenda B	2,000,000
4	Cleaning of River Aleura	Nyalenda B	2,000,000
5	Construction of Floodlights at Oboch Scheme Market	Nyalenda B	2,000,000
6	Maintenance of Streetlights in Nyalenda	Nyalenda B	1,000,000
7	Ngege Desiltation	Central Kisumu	2,500,000
8	Nawa Desiltation	Central Kisumu	2,800,000

9	Kabira Desiltation	Central Kisumu	2,500,000
10	Migingongo Desiltation	Central Kisumu	2,000,000
11	Usoma Desiltation	Central Kisumu	2,500,000
12	Opening of Oketch bridge	Central Kisumu	3,000,000
13	Equipping of Mama Grace Onyango Social Centre	City	5,000,000
14	Rehabilitation of Streetlights	City	12,000,000
15	Biometric Registration of Traders(Software)	City	5,000,000
16	Develop and implement solid waste management	City	15,000,000
17	Disiltation at Obino Area	Kolwa East	1,000,000
18	Disiltation at Nyamria Area	Kolwa East	1,000,000
19	Disiltation at Obuso &Mayanja	Kolwa East	1,000,000
20	Opening drainages at Simo Kamollo	Kajulu	2,100,000
21	Disilting Kanyariaro Auji	Kajulu	1,900,000
22	Drainages at Obwolo at Obwolo-Kamenya Central to River Awach	Kajulu	2,000,000
23	Reconstruction of Water Canals at Junction-Ulimboni	Kondele	2,500,000
24	Construction of water canals along Kondele -Kameda road	Kondele	2,500,000
25	Construction of Aquaduct along mosque road	Kondele	2,500,000
26	Unclogging and Cleaning of water canals along Kondele-Corner Legio	Kondele	2,500,000
27	Construction of Aquaduct along Posta Kondele	Kondele	2,000,000
28	Reconstruction of Water Canals at corner Mbuta - kaego Road	Kondele	2,500,000
29	Reconstruction of water ways along Osodho-Kabwagwanji Road	Kondele	2,500,000
30	Supply and Installation of 5 Door Container at Peace Market	Kondele	2,000,000
31	Supply and Installation of 5 Door Container at Kosawo Market	Kondele	2,000,000
32	Purchase of 5 Door Container and Manyatta Bunge	Kondele	2,000,000

33	Equipping of Kosawo Youth Fitness Centre	Kondele	2,000,000
34	Boda Boda shade at Kuoyo Health Centre	Manyatta B	400,000
35	Footbridge Kanyathunga	Manyatta B	1,000,000
36	Construction of Floodlights at Open Air Markets	Market Milimani	1,800,000
37	Disiltation of Drainage system within the ward	Market Milimani	2,000,000
38	Construction of Floodlights at Maendeleo Markets	Market Milimani	1,800,000
39	Construction of Floodlights at Chichwa Markets	Market Milimani	1,800,000
40	Construction of Water Canals along Grace Ogot Estate	Market Milimani	1,900,000
41	Construction of Water Canals from Naselica to Juvenile Home	Market Milimani	1,900,000
42	Construction of Water Canals from long Kenya Wildlife Services to Upper Nyalenda	Market Milimani	2,000,000
43	Construction of Aqueduct along Tom Mboya labour College	Market Milimani	2,000,000
44	Construction of Waterway from Xaverian Primary School to Jumbo Building	Market Milimani	2,000,000
45	Construction of Water canal along Jino Okew Road	Market Milimani	2,000,000
46	Opening of Drainages at Kenya-Re-Adeta - Carwash	Migosi	2,500,000
47	Desiltation at Carwash - Auji	Migosi	2,900,000
48	Unblocking and Opening of Drainages at Ezra Gumbe - World Vision - Carwash Road	Migosi	2,900,000
49	Opening of Drainages/Unblocking of Obolla-Maua-Afya Access Road	Migosi	2,500,000
50	Maintenance of fourms-Kenya-Re Junction road	Migosi	5,000,000
51	Stone pitching of Komoke Road Drainage	Nyalenda B	2,000,000
52	Desiltation of Western to Wigwa Drainage	Nyalenda B	1,000,000
53	Box Culvert at Steve	Nyalenda A	2,000,000
54	Box Culvert at Lagoon	Nyalenda A	2,000,000
55	Desiltation of River Wigwa	Nyalenda A	2,000,000
56	Disiltation of Obunga slums drainages	Railways	2,000,000



57	Dissilting of Kokeyo Stream	South West Kisumu	2,400,000
58	Floodlights at Sida market	South West Kisumu	2,000,000
59	Floodlights at Paga	South West Kisumu	2,000,000
60	Disilting of Riwa	South West Kisumu	1,000,000
61	Disilting of River Omuga	South West Kisumu	1,800,000
62	Floodlight at Ojola Market	South West Kisumu	2,000,000
<b>TOTAL(COK)</b>			<b>155,900,000</b>

<b>9.LANDS</b>			
S/N	NAME OF PROJECT	WARD	AMOUNT
1	Planning of Kombewa, Katito, Muhoroni and Sondu Towns		10,000,000
2	Planning of 29 Markets/ purchase of land kolwa east	County Wide	1,000,000
3	Purchaser of Landf for Kadete Market	Kabonyo/Kanyagwal	800,000
4	Purchase of Land at Dwele Dispensary	West Kisumu	1,500,000
5	Purchase of Land for Ong'adi	Kajulu	4,500,000
6	Purchase of Land for Upper Kanyakwar ECDE	Manyatta B	2,500,000
7	Purchase of Land for Koyango Market	Manyatta B	4,500,000
8	Purchase of Land (Osewre)	West Seme	800,000
9	KISSIP(Grant)		300,000,000
10	Jua Kali Somali Land	Railways	10,000,000
11	Purchase of Land for cotton plant		10,000,000
<b>TOTAL</b>			<b>345,600,000</b>

<b>10.ROADS</b>			
S/N	NAME OF PROJECT	WARD	AMOUNT
1	Rehabilitation of Fr.Atemo-Lisana Sec School Road	North Nyakach	2,000,000
2	Bituminous surfacing of Namba Kapiyo-Kaloka,Bodi,Ndere access road	East/ Central Seme	110,000,000

3	FUEL LEVY	County Wide	127,624,662
4	Claycrete technology-Maseno ATC (Lela- Agulu-Mbaka Oromo)-	North West Kisumu	16,000,000
5	2.Claycrete technology(Gita no.Kabong'o Filter)	Kajulu	7,000,000
6	Construction of mechanical Workshop c/w Accessories equipment	HQ	7,500,000
7	Other infrastructure and Civil work	HQ	1,500,000
8	Kotetni Roads	Central Kisumu	3,000,000
9	Migingo Road	Central Kisumu	2,600,000
10	Koliech-Miriu Road	South West Nyakach	2,000,000
11	Nyamaroka Rakwaro Road	South West Nyakach	2,000,000
12	Barkawarinda-Bungu Meri Road	South West Nyakach	2,000,000
13	Goodwill Road	South West Nyakach	2,000,000
14	Othith Gari Road	South West Nyakach	2,000,000
15	Grading and Marraming of Ombeyi Market Roads	Ombeyi	2,000,000
16	Grading of Ombeyi-Ngop Randa to Block F	Ombeyi	2,000,000
17	Completion of Marraming of Onyalo-Biro Keyo Road	Ombeyi	2,000,000
18	Openning Kawando-Manacha Ring road	Ombeyi	2,000,000
19	Kabonyo bridge	Miwani	2,000,000
20	Kokuoga-Konditi-Ogandi Access Road	Miwani	3,500,000
21	Kasongo Instabul-Konyango Access Road	Miwani	4,000,000
22	Construction of Twin Culvert at Koluoch	Miwani	1,500,000
23	Construction of Gabion at Ogandi Culvert	Miwani	300,000
24	Maintenance of Masogo-Kachi Access road	Miwani	3,000,000
25	Maintenance of Ambuso Road	Miwani	2,000,000
26	Maintenance of Nyakoko-Oyuma road	Miwani	1,000,000

27	Maintenance of Amilo Miranga road	Miwani	2,000,000
28	Obago- Masara Access Road	Masogo/Nyang 'oma	2,000,000
29	Ogwodo - Minyange Access Road	Masogo/Nyang 'oma	2,000,000
30	Kamrika - Sangayo - Kasamba Access Road	Masogo/Nyang 'oma	2,500,000
31	Obago - Nyandiga Access Road	Masogo/Nyang 'oma	2,000,000
32	Odiyo Wange Gabioning	Chemelil	1,000,000
33	God Abuoro Box Culvert	Chemelil	3,000,000
34	Kalusi Footbridge	Chemelil	1,500,000
35	Store-pamba-Ndori-Kasaye Road	North Nyakach	2,500,000
36	Thurgem-Apidi-Kibogo Road	North Nyakach	2,500,000
37	Nyalunya-Daraja-Ochuoga Road	North Nyakach	2,500,000
38	Rehabilitation of Maraba-Cherwa Road	North Nyakach	1,000,000
39	Maembe Mbili- Gul Kanyabilo Access Road	West Nyakach	2,500,000
40	Opening of Chief Ogingo - Omullo - Alara Access Road	West Nyakach	2,500,000
41	Opening and grading Okinda – Agunga – Nyong'ong'a Access Road.	West Nyakach	2,500,000
42	Sangoro - Sango Buru – Kere Access Road.	West Nyakach	2,500,000
43	Box culvert at Bungu	Kolwa East	4,000,000
44	Completion of Kosome Bridge	Kolwa East	5,000,000
45	Box culvert at Nyamria	Kolwa East	3,000,000
46	Opening of Rae-Oluoch Nyayamo Access Road	Kolwa Central	3,000,000
47	Construction of Ragumo - Renja - Rarieda Kaloo - Nam Access Road	Kolwa Central	5,000,000
48	Stone Pitching at Koyango Transformer-Kibore-Auji Road	Manyatta B	1,200,000
49	Awuondo-Adera-Butter Toast-Dago Nursery Access Road	Nyalenda A	3,500,000
50	Lagoon-Josiah Hope-Edom Road	Nyalenda A	3,500,000

51	Kolanda-Catholic Road	Kajulu	2,000,000
52	DC's place -Ukweli Kakamega junction	Kajulu	3,500,000
53	Abol Alungo Access Road	Central Seme	1,000,000
54	Kasuna Rabongi Access Road	Central Seme	2,000,000
55	Wangarot Nyalaji Milugo Access Road	Central Seme	1,700,000
56	Selem Kajalang'o Ojola Access Road	Central Seme	1,500,000
57	Othindi Road	Central Seme	1,500,000
58	Kagweny-Amii access road	North Seme	3,400,000
59	Construction of Wath Kawalowa Footbridge	North Seme	4,000,000
60	Kabolo Asino Access Road	West Seme	1,600,000
61	Okuto Ochara Access Road	West Seme	1,600,000
62	Maintenance of Jobram - Kosida	North Kisumu	2,500,000
63	Ulalo-Wachara Gul	North Kisumu	2,600,000
64	Alara-Wang'oula-Orinde road	North Kisumu	2,000,000
65	Ulalo-Riat Access road	West Kisumu	2,000,000
66	Riat Junction to Odundu Access road	West Kisumu	1,500,000
67	Odundu footbridge	West Kisumu	500,000
68	Magwar-Aboge	West Kisumu	2,000,000
69	St. George Kawino	West Kisumu	2,000,000
70	Gee-Wandega	West Kisumu	2,000,000
71	Juction Chief –Udhayi	West Kisumu	2,000,000
72	Juction Dwele Dispensary Road	West Kisumu	1,500,000
73	Obasanjo-Uloma Access Road	North West Kisumu	2,300,000
74	Odundu Bridge	North West Kisumu	2,000,000

75	Lela-Huma - Marera Road Murraming and Light Grading	North Kisumu	West	2,300,000
76	Ong'uyo Kuoyo secondary access road	North Kisumu	West	2,500,000
77	Kapieno-Kogutu Access Road	North Kisumu	West	2,000,000
78	Light Grading and Murraming og Nyanga Malaki	North Kisumu	West	1,500,000
79	Chulaimbo-Odowa-Ngule Ring Road	North Kisumu	West	2,000,000
80	Mbaka Oromo Foot-bridge	North Kisumu	West	1,500,000
81	Ong'adi Foot-bridge	North Kisumu	West	1,500,000
82	Grading and Spot Murraming of Lela Sunga Dispensary	North Kisumu	West	1,800,000
83	Upgrading of Awaya Bridge	Railways		1,400,000
84	Onjiko Kobong'o Kobong'o	Awasi /onjiko		3,000,000
85	Kochieng' Box Culvert	Awasi /onjiko		2,000,000
86	Kanyipola/Gerliech	Awasi /onjiko		4,000,000
87	Maintenance of Onera Road	South East Nyakach		1,000,000
88	Maintenance of Ndare Soko Kahawa-Road	South East Nyakach		1,500,000
89	Opening of Agai-Bam Got Dirubi Road	South East Nyakach		2,000,000
90	Maintenance of Nyamaroka Pap Ndege Bodi Road	South East Nyakach		1,500,000
91	Maintenance of Ngeso Okolo Road	South East Nyakach		1,500,000
92	Opening of Sigoti Girls Ongielore Road	South East Nyakach		1,500,000
93	Maintenance of Nyabondo-Dirubi Road	South East Nyakach		1,000,000
94	Opening of Kamuoso Road	South East Nyakach		1,000,000
95	Improvement of Aloo-Komenda Harambe Osuome Access Road	Central nyakach		2,000,000
96	Improvement of Kodul-Bonde Ragen Bolo Access Road	Central nyakach		1,500,000
97	Improvement of Kusa/Bugo access Road	Central nyakach		1,000,000
98	Opening and Improvement of Kokech-kawili-Olwalo Access Road	Central nyakach		1,000,000

99	Opening and Improvement of Koremo-Okanowach-Omwaga Beach Acces Road	Central nyakach	1,000,000
100	Construction of Kowili Footbridge	Central nyakach	1,100,000
101	Construction of Kayano Footbridges	Central nyakach	1,100,000
102	Construction of Konyalo Footbridges	Central nyakach	500,000
103	Opening and Grading of upper Kachan-Olembo Water Access Road	Central nyakach	1,000,000
104	Opening and Improvement of Wasare Pap Lisana-Kajiko Access Road	Central nyakach	1,000,000
105	Kibuye Estates Feeder Ropads	Kaloleni	4,000,000
106	Arina Estae Feeder Roads	Kaloleni	4,500,000
107	Koreke Access Road	Ahero	3,000,000
108	Kogello Access Road	Ahero	2,500,000
109	Kosida Access Road	Ahero	2,500,000
110	Ahero-Okanja Road	Ahero	3,000,000
111	Kokal-Kagimba Road	Ahero	2,700,000
112	Kowuor Access Road	Ahero	2,700,000
113	Multi Purpose- Kokiri Road	Ahero	3,000,000
114	Improvement of Olasi PAG-KINASIA road	East Kano Wawdhi	2,500,000
115	Improvement of Waradho Kamatura-Kowino Omoro road	East Kano Wawdhi	3,000,000
116	Off Ayweyo/ Nyakongo- Chief Camp	East Kano Wawdhi	2,000,000
117	Opening and Grading Kondiegi- Kuth Awendo-Kagari Road	East Kano Wawdhi	2,900,000
118	Rehabilitation of Rae Primary School to Ochwado Prin School Road	North Nyakach	1,500,000

	11.WATER AND ENVIRONMENT		AMOUNT
1	Kosida Stream	Ahero	1,900,000
2	Tree Nursery at Ahero Schools	Ahero	1,500,000

3	Equiping of Disi water project	Ahero	2,000,000
4	Equiping of Ombaka water project	Ahero	2,000,000
5	Karanda Siso Drainage	Ahero	1,500,000
6	Drilling of Borehole at Milugo Primary School	Central Seme	1,500,000
7	Owaro Borehole	Cental Seme	1,500,000
8	Drilling of Borehole at Ajulu-Osio	Central Seme	1,500,000
9	Kambola Water Project	North Kisumu	2,500,000
10	Thim Bonde Water Project	North Kisumu	2,800,000
11	Drilling of Awasi Catholic Borehole	Awasi /onjiko	2,000,000
12	Desilting of Masune	Awasi /onjiko	1,500,000
13	Komenda Water Pipeline Extension	Central nyakach	600,000
14	Opening of Drainages and Culvert Erection at Mandisini	Chemelil	2,000,000
15	Enviromental Conservations	Chemelil	1,500,000
16	Drilling and Equiping of Yogo Milimani Borehole	East Kano Wawdhi	2,500,000
17	Drilling and Equiping of Got Kodero water project	East Seme	1,500,000
18	Extension of Kit Mikayi water to Kahera	East Seme	2,000,000
19	Extension of Rodi Water Extension	East Seme	2,000,000
20	Magwar-Kamagore Primary Pipeline Extension	East Seme	3,500,000
21	Water Kiosks	Kaloleni	1,000,000
22	PVC Pipes & water pumps for irrigation	Kobura	1,800,000
23	Borehole equipping Nyaimbo	Kolwa East	1,000,000
24	Borehole equipping Buoye Got Omindi	Kolwa East	1,000,000
25	Borehole equipping Buoye Ei Bao	Kolwa East	1,000,000
26	Excavation/Disiltation of Auji Canal	Manyatta B	1,600,000

27	Drilling and Equipping of School Dine	Masogo/Nyang'oma	2,000,000
28	Completion of Kamori Water project	Masogo/Nyang'oma	1,000,000
29	Drilling of Oriakune	Masogo/Nyang'oma	1,500,000
30	Desilting of Oroba-Sanda stream	Masogo/Nyang'oma	1,500,000
31	Supply of solar water pumps	Masogo/Nyang'oma	1,500,000
32	Fencing/Gating and Lighting of Nyakoko Water Projects	Miwani	250,000
33	Koguta Phase 3 raised steel tank, pipeline extension and Water Kiosk	Muhoroni/koru	3,000,000
34	Completion of Bar A water	North Kisumu	3,500,000
35	Drilling and Equipping of Ojola Water Project	North Seme	1,500,000
36	Pipeline Extension Kanguka-Resource Centre solar	North West Kisumu	1,400,000
37	Kosok water phase2 pump,tank and extension line	North West Kisumu	1,300,000
38	Completion of Karateng' Polytechnic Water Project	North West Kisumu	700,000
39	Drilling and equipping of Marango water	North West Kisumu	1,300,000
40	Drilling and Equipping of Mbalawandu HTCA Water Project	North West Kisumu	1,300,000
41	Extension of Ramula Water Project to Kowuor ECD and FGCK Church (Kochieng')	Ombeyi	2,000,000
42	Drilling and equipping of Osiri Israel Borehole	South West Kisumu	2,000,000
43	Drilling and Equipping of Kaulu Kajul Borehole	South West Kisumu	2,000,000
44	Drilling and Equipping of Lisuka borehole	South West Kisumu	2,000,000
45	Pipeline extension from Kong'ou through Kombewa and Nyadero.	West Nyakach	1,500,000
46	Equipping of Ridore Water Project	West Seme	1,500,000
47	Rehabilitation of Ndula Community borehole	North Nyakach	500,000
<b>TOTAL</b>			<b>78,450,000</b>



<b>12. COUNTY ASSEMBLY</b>			
<b>S/NO</b>	<b>NAME OF PROJECT</b>		
1	Construction of Ultra Modern Assembly	Countywide	150,000,000
<b>TOTAL</b>			<b>150,000,000</b>

<b>13. OFFICE OF THE GOVERNOR</b>			
<b>S/NO</b>	<b>NAME OF PROJECT</b>		<b>AMOUNT</b>
1	Construction of Governors residence	Countywide	40,000,000
<b>TOTAL</b>			<b>40,000,000</b>