

**COUNTY GOVERNMENT OF KISUMU**



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

**MR. GEORGE OMONDI OKONG'O**

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

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

## THE COUNTY GOVERNMENT OF KISUMU

### **VISION**

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

### **MISSION**

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

## FOREWORD

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

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

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

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

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

In addition to development programmes, these first supplementary budget estimates for FY 2021/22 provide for human resource costs and operations and maintenance activities of the County Government institutions. The human resource costs amount to Kshs **5,187,615,327** while Kshs **3,263,435,853** is committed to operations and maintenance.

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

- (a) The county government expenditure equals to total revenue
- (b) Thirty percent of the total county budget has been allocated to Development

- (c) Fiscal risks shall be managed prudently. The County Government shall outline key areas of uncertainty that may have material effect on the fiscal outlook and the potential policy decisions that may portend;
- (d) Reasonable degree of predictability to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in future.

In this supplementary budget, we remain firmly focused on:

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

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

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

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

**GEORGE O. OKONG’O**

**COUNTY EXECUTIVE COMMITTEE MEMBER (CECM)**

**FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The County 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**

## TABLE OF CONTENTS

VISION .....	ii
MISSION .....	ii
FOREWORD .....	iii
ACKNOWLEDGEMENT .....	v
TABLE OF CONTENTS .....	vi
SUMMARY OF COUNTY FUNDINGS .....	xi
BUDGET SUMMARY FY 2021/2022.....	xiii
1. OFFICE OF THE GOVERNOR.....	1
Part A: Vision.....	1
Part B: Mission .....	1
Part C: Strategic Overview and Context for Budget Intervention.....	1
Part E: Summary of Programme Outputs and Key Performance Indicators.....	3
Part F: Summary of Expenditure by Programme and Sub-Programme .....	6
Part G: Summary of Expenditure by Economic Classification and Category .....	6
Summary of Expenditure by Category .....	6
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification .....	6
Part I: Classification by Vote, Head and Item .....	9
2. DEPARTMENT OF FINANCE AND ECONOMIC PLANNING .....	17
Part A: Directorates of the Department .....	17
Part B: Vision .....	17
Part C: Mission .....	17
Part D: Mandate of the Department.....	17
Part E: Strategic Overview and Context for Budget Intervention.....	19
Part F: Summary of Expenditure by Programme and Sub-Programme .....	24
Part G: Summary of Expenditure by Economic Classification and Category .....	24
Summary of Expenditure by Category .....	24
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	25
Part I: Classification by Vote, Head and Item.....	28
3. DEPARTMENT OF HEALTH SERVICES .....	39
MANDATE.....	39

Overview of the Sector .....	39
The Sector's Vision .....	39
The Sector's Mission .....	39
The Sector's Goals.....	39
Part F: Summary of Expenditure by Programme and Sub-Programme .....	43
Part G: Summary of Expenditure by Economic Classification and Category .....	43
Summary of Expenditure by Category.....	43
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification .....	44
Part I: Classification by Vote, Head and Item .....	48
4. DEPARTMENT OF TOURISM, CULTURE, ARTS AND SPORTS .....	55
Part A: Vision.....	55
Part B: Mission .....	55
Part C: Mandate of the Department.....	55
Part D: Programs and their Objectives .....	58
Part E: Summary of the Programme Outputs and Key Performance Indicators.....	59
Part F: Summary of Expenditure by Programme and Sub-Programme .....	63
Part G: Summary of Expenditure by Economic Classification and Category .....	63
Summary of Expenditure by Category.....	64
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification .....	64
Part I: Classification by Vote, Head and Item .....	69
5. DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS.....	75
Part A: Vision.....	75
Part B: Mission .....	75
Part C: Strategic Overview and Context for Budget Intervention.....	75
Part D: Programs and their Objectives .....	77
Part E: Summary of the Programme Outputs and Key Performance Indicators for FY2020/21–2022/24 .....	77
Part F: Summary of Expenditure by Programme and Sub-Programme .....	79
Part G: Summary of Expenditure by Economic Classification and Category .....	80
Summary of Expenditure by Category .....	80
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	80
Part I: Classification by Vote, Head and Item.....	82

6. DEPARTMENT OF TRADE, ENERGY AND INDUSTRY .....	85
Vision.....	85
Mission.....	85
Part G: Summary of Expenditure by Economic Classification and Category .....	85
Summary of Expenditure by Category .....	85
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	85
Part I: Classification by Vote, Head and Item.....	89
7. PUBLIC SERVICE ADMINISTRATION AND DEVOLUTION.....	98
Part A: Vision.....	98
Part B: Mission .....	98
Part C: Strategic Overview and Context for Budget Intervention.....	98
Part E: Summary of Programme Outputs and Key Performance Indicator .....	100
Part F: Summary of Expenditure by Programme and Sub-Programme .....	103
Part G: Summary of Expenditure by Economic Classification and Category .....	103
Summary of Expenditure by Category.....	104
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification .....	104
Part I: Classification by Vote, Head and Item .....	106
8. DEPARTMENT OF LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT .....	112
1.1 Vision.....	112
1.2 Mission .....	112
1.3 Mandate.....	112
1.4 Strategic Objectives .....	112
1.5 Functions.....	112
Part F: Summary of Expenditure by Programme and Sub-Programme .....	121
Part G: Summary of Expenditure by Economic Classification and Category .....	122
Summary of Expenditure by Category .....	122
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	122
Part I: Classification by Vote, Head and Item.....	124
9. DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND MARKETING. ....	130
Part A: Vision.....	130
Part B: Mission .....	130

Part C: Strategic Overview and Context for Budget Intervention.....	130
Part D: Programs and their Objectives .....	132
Part E: Summary of the Programme Outputs and Key Performance Indicators .....	134
Part F: Summary of Expenditure by Programme and Sub-Programme .....	141
Part G: Summary of Expenditure by Economic Classification and Category .....	141
Summary of Expenditure by Category.....	141
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	142
Part I: Classification by Vote, Head and Item .....	148
10. DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT .....	155
Part A: Vision.....	155
Part B: Mission .....	155
Part C: Strategic Overview and Context for Budget Intervention.....	155
Part D: Programs and their Objectives .....	156
Part E: Summary of the Programme Outputs and Key Performance Indicators.....	157
Part G: Summary of Expenditure by Economic Classification and Category .....	160
Summary of Expenditure by Category .....	161
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	161
Part I: Classification by Vote, Head and Item.....	163
11. DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES .....	169
Part A: Vision.....	169
Part B: Mission .....	169
Part C: Strategic Overview and Context For Budget Intervention .....	169
Part E: Summary of the Program Outputs and Performance Indicators .....	170
Part F: Summary of Expenditure by Programme and Sub-Programme .....	174
Part G: Summary of Expenditure by Economic Classification and Category .....	174
Summary of Expenditure by Category .....	175
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	175
Part I: Classification by Vote, Head and Item.....	179
12. KISUMU CITY .....	186
Part A: Vision.....	186
Part B: Mission .....	186

Part C: Strategic Overview and Context for Budget Intervention; .....	186
Part D: Programs and their Objectives .....	186
Part E: Summary of Programme Outputs and Key Performance Indicators.....	188
Part F: Summary of Expenditure by Programme and Sub-Programme .....	191
Part G: Summary of Expenditure by Economic Classification and Category .....	192
Summary of Expenditure by Category .....	192
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	192
Part I: Classification by Vote, Head and Item.....	195
13. THE COUNTY ASSEMBLY .....	200
Part A: Vision.....	200
Part B: Mission .....	200
Part C: Strategic Overview and Context for Budget Intervention.....	200
Part F: Summary of Expenditure by Programme and Sub-Programme .....	200
Part G: Summary of Expenditure by Economic Classification and Category .....	200
Summary of Expenditure by Category .....	201
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	201
Part I: Classification by Vote, Head and Item.....	204
14. COUNTY PUBLIC SERVICE BOARD .....	211
Part A: Vision.....	211
Part B: Mission .....	211
Part C: Strategic Overview and Context for Budget Intervention.....	211
Part D: Programmes and their objectives:.....	211
Part E: Summary of Programme Outputs and Key Performance Indicators.....	212
Part F: Summary of Expenditure by Programme and Sub-Programme .....	215
Part G: Summary of Expenditure by Economic Classification and Category .....	215
Summary of Expenditure by Category.....	215
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification .....	215
Part I: Classification by Vote, Head and Item .....	217
DETAILS OF PROJECTS FY 2021-2022 .....	221

**SUMMARY OF COUNTY FUNDINGS**

	<i>Estimates</i>	<i>Supplement Estimates</i>	
	<b>2021/2022</b>	<b>2021/2023</b>	<b>Varriance</b>
<b>Opening balance from CRF A/C</b>	719,499,320	719,499,320	0
Equitable Share	8,026,139,240	8,026,139,240	0
DANIDA	15,147,000	15,147,000	0
KDSP(WORLD BANK)	108,555,555	108,555,555	0
IDA (World Bank)-Kenya Climate Smart Agriculture Project(KCSAP)	389,664,699	389,664,699	0
Sweden-Agricultural Sector Development Support Programs(ASDP)+Balance	49,829,918	49,829,918	0
World Bank Grant for transforming health system	134,815,014	134,815,014	0
EU-Ideas	35,102,164	66,778,340	31,676,176
Kissip	300,000,000	300,000,000	0
Conditional Allocations-Development of Youth Polytechnics	16,358,192	16,358,192	0
IDA (World Bank) Kusp (UDG)	135,397,875	135,397,875	0
IDA (World Bank) Kusp ( urban Institutional Grant)	579,241.00	579,241	0
SEACAP	7,128,450	7,128,450	0
Conditional allocations for Rmlf	127,624,662	127,624,662	0
Level 5 conditional Grant	96,334,964	96,334,964	0
<b>Total Share of National Revenue</b>	<b>10,162,176,294</b>	<b>10,193,852,470</b>	31,676,176
<b>Locally collected Revenue</b>			0
<b>Main Revenue Streams</b>			0
Market Fees	98,172,790	98,172,790	0
Parking Fees	103,550,761	103,550,761	0
Bus Park	134,663,500	134,663,500	0
Boda Boda self regulation	9,149,000	9,149,000	0
Rents	42,613,319	42,613,319	0
Land Rates	623,603,994	623,603,994	0
Single Business Permits	218,226,639	218,226,639	0
Building Plans	30,000,000	30,000,000	0
Liquor Licenses	0	0	0
Sign Board promotion etc.	92,672,500	92,672,500	0
Sundry	32,900	32,900	0
Cesses - Others	11,898,100	11,898,100	0
<b>Subtotal for main revenue streams</b>	<b>1,364,583,503</b>	<b>1,364,583,503</b>	0
Health	568,533,100	568,533,100	0

Agriculture , mechanisation and training	16,050,000	16,050,000	0
Commerce, Trade and Tourism	1,872,500	1,872,500	0
Industrialisation / Cooperatives	74,900	74,900	0
Educ. Sports, Social services etc.	8,560,000	8,560,000	0
Physical planning /Public works	3,210,000	3,210,000	0
Water	10,700,000	10,700,000	0
Roads, Public Works Equipment Hire & Supervision	1,000,000	1,000,000	0
Energy and Mining	2,461,000	2,461,000	0
Green Energy and Mining	4,815,000	4,815,000	0
Environment (Pollution Administrative & Restoration charges)	2,140,000	2,140,000	0
<b>Total Revenue from other sources</b>	<b>619,416,500</b>	<b>619,416,500</b>	<b>0</b>
<b>Gross Locally Collected Revenue</b>	<b>1,984,000,003</b>	<b>1,984,000,003</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>12,146,176,297</b>	<b>12,177,852,473</b>	<b>31,676,176</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, Fisheries and Marketing	174,917,062	28,572,826	581,589,207	785,079,095
The County Assembly of Kisumu	348,995,660	430,321,796	150,000,000	929,317,456
City of Kisumu	260,189,166	146,590,578	324,860,000	731,639,744
Kisumu County Public Service Board	36,057,841	38,973,622	0	75,031,463
Education, Gender, Youth, Human Resource Development, ICT and Social Services	361,167,651	221,827,305	210,899,894	793,894,850
Office of the Governor	72,000,000	218,749,502	0	290,749,502
Health Services	3,058,295,156	642,237,465	144,200,000	3,844,732,621
Public Service Administration & Devolution	243,767,623	164,688,504	15,000,000	423,456,127
Tourism, Culture, Sports and Information	28,955,852	44,521,111	146,550,000	220,026,963
Roads, Transport and Public Works	63,339,173	143,878,052	505,424,662	712,641,887
Lands, Housing and Physical Planning	44,912,176	34,600,000	341,100,000	420,612,176
Trade, Energy and Industry	88,709,823	22,467,117	304,478,340	415,655,280
Finance and Economic Planning	333,501,711	1,089,870,880	927,749,190	2,351,121,781
Water, Environment and Natural Resources	72,806,433	36,137,095	74,950,000	183,893,528
<b>TOTALS</b>	<b>5,187,615,327</b>	<b>3,263,435,853</b>	<b>3,726,801,293</b>	<b>12,177,852,473</b>

**EXPENDITURE SUMMARY BY CATEGORY**

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	5,187,615,327	43%
Operations & Maintenance	3,263,435,853	27%
Development	3,726,801,293	31%
Total	<b>12,177,852,473</b>	100%

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

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

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

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

Importantly, the twelve sub-programs under the Office of the Governor and Public Administration shall in their activities provide leadership and guidance in the 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 Indicators**

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 Enforcement of Government policies in the field	<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**

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
P0701: General Administration, Planning and Support Services	304,892,152	290,749,502	(14,142,650)
<b>Total Expenditure</b>	<b>304,892,152</b>	<b>290,749,502</b>	<b>(14,142,650)</b>

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

<b>Office of the Governor and County Administration</b>				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>234,765,200</b>	<b>262,225,517</b>	<b>27,460,317</b>
21	Compensation of Employees	72,000,000	72,000,000	-
22	Goods and Services	135,065,200	167,525,517	32,460,317
26	Grants	27,700,000	22,700,000	(5,000,000)
	<b>Capital Expenditure</b>	<b>70,126,952</b>	<b>28,523,985</b>	<b>(41,602,967)</b>
31	Acquisition of Non-Financial Assets	70,126,952	28,523,985	(41,602,967)
	<b>Total Expenditure</b>	<b>304,892,152</b>	<b>290,749,502</b>	<b>(14,142,650)</b>

**Summary of Expenditure by Category**

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	72,000,000	24.76
Operations & Maintenance	218,749,502	75.24
<b>Total</b>	<b>290,749,502</b>	<b>100</b>

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

<b>P0701: General Administration, Planning and Support Services</b>			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP070101: General Administration, Planning and Support Services	210,303,000	197,068,944	(13,234,056)
SP070102: Disaster Management	28,360,000	28,059,841	(300,159)
SP070103: Liason, Partnership and Investment	23,799,200	22,044,530	(1,754,670)

SP070104: Delivery Unit	14,720,000	11,228,559	(3,491,441)
SP070304: Public information and Communication	19,609,952	27,157,652	7,547,700
SP020206: Protocol	8,100,000	5,189,976	(2,910,024)
<b>Total Programme Expenditure</b>	<b>304,892,152</b>	<b>290,749,502</b>	<b>(14,142,650)</b>

<b>P0701: General Administration, Planning and Support Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<i>Economic Classification</i>				
	<b>Recurrent Expenditure</b>	<b>234,765,200</b>	<b>262,225,517</b>	<b>27,460,317</b>
21	Compensation of Employees	72,000,000	72,000,000	-
22	Goods and Services	135,065,200	167,525,517	32,460,317
26	Grants	27,700,000	22,700,000	(5,000,000)
	<b>Capital Expenditure</b>	<b>70,126,952</b>	<b>28,523,985</b>	<b>(41,602,967)</b>
31	Acquisition of Non-Financial Assets	70,126,952	28,523,985	(41,602,967)
	<b>Total Expenditure</b>	<b>304,892,152</b>	<b>290,749,502</b>	<b>(14,142,650)</b>

<b>P0701: General Administration, Planning and Support Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	72,000,000	24.76
Operations & Maintenance	218,749,502	75.24
<b>Total</b>	<b>290,749,502</b>	<b>100</b>

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070101: General Administration, Planning and Support Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>147,756,000</b>	<b>185,324,231</b>	<b>37,568,231</b>
21	Compensation of Employees	72,000,000	72,000,000	-
22	Goods and Services	70,756,000	113,324,231	42,568,231
26	Grants	5,000,000	0	(5,000,000)
	<b>Capital Expenditure</b>	<b>62,547,000</b>	<b>11,744,713</b>	<b>(50,802,287)</b>
31	Acquisition of Non-Financial Assets	62,547,000	11,744,713	(50,802,287)
	<b>Total Expenditure</b>	<b>210,303,000</b>	<b>197,068,944</b>	<b>(13,234,056)</b>

	<b>P0701: General Administration, Planning and Support Services</b>			
	<b>SP070102: Disaster Management</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>28,360,000</b>	<b>28,059,841</b>	<b>(300,159)</b>
22	Goods and Services	5,660,000	5,359,841	(300,159)
26	Grants	22,700,000	22,700,000	-
	<b>Total Expenditure</b>	<b>28,360,000</b>	<b>28,059,841</b>	<b>(300,159)</b>

	<b>P0701: General Administration, Planning and Support Services</b>			
	<b>SP070103: Liason, Partnership and Investment</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>23,499,200</b>	<b>22,044,530</b>	<b>(1,454,670)</b>
22	Goods and Services	23,499,200	22,044,530	(1,454,670)
	<b>Capital Expenditure</b>	<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
31	Acquisition of Non-Financial Assets	300,000	0	(300,000)
	<b>Total Expenditure</b>	<b>23,799,200</b>	<b>22,044,530</b>	<b>(1,754,670)</b>

	<b>P0701: General Administration, Planning and Support Services</b>			
	<b>SP070104: Delivery Unit</b>			
		<i>Approved</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>13,720,000</b>	<b>10,729,239</b>	<b>(2,990,761)</b>
22	Goods and Services	13,720,000	10,729,239	(2,990,761)
	<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>499,320</b>	<b>(500,680)</b>
31	Acquisition of Non-Financial Assets	1,000,000	499,320	(500,680)
	<b>Total Expenditure</b>	<b>14,720,000</b>	<b>11,228,559</b>	<b>(3,491,441)</b>

	<b>P0701: General Administration, Planning and Support Services</b>			
	<b>SP070304: Public information and Communication</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>14,230,000</b>	<b>11,277,700</b>	<b>(2,952,300)</b>

22	Goods and Services	14,230,000	11,277,700	(2,952,300)
	<b>Capital Expenditure</b>	<b>5,379,952</b>	<b>15,879,952</b>	<b>10,500,000</b>
31	Acquisition of Non-Financial Assets	5,379,952	15,879,952	10,500,000
	<b>Total Expenditure</b>	<b>19,609,952</b>	<b>27,157,652</b>	<b>7,547,700</b>

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP020206: Protocol</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>7,200,000</b>	<b>4,789,976</b>	<b>(2,410,024)</b>
22	Goods and Services	7,200,000	4,789,976	(2,410,024)
	<b>Capital Expenditure</b>	<b>900,000</b>	<b>400,000</b>	<b>(500,000)</b>
31	Acquisition of Non-Financial Assets	900,000	400,000	(500,000)
	<b>Total Expenditure</b>	<b>8,100,000</b>	<b>5,189,976</b>	<b>(2,910,024)</b>

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

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070101: General Administration, Planning and Support Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	Variance
<b>2100000</b>	<b>Compensation of Employees</b>	<b>72,000,000</b>	<b>72,000,000</b>	<b>-</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>72,000,000</b>	<b>72,000,000</b>	<b>-</b>
2110101	Salaries & Wages - Civil Servants	72,000,000	72,000,000	-
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>70,756,000</b>	<b>113,324,231</b>	<b>42,568,231</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>28,000</b>	<b>(72,000)</b>
2210201	Telephone Services	100,000	28,000	(72,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,720,000</b>	<b>14,720,000</b>	<b>8,000,000</b>
2210301	Travel - Airline, Bus etc	4,520,000	6,520,000	2,000,000
2210302	Accommodation -Domestic Travel	1,500,000	5,500,000	4,000,000
2210303	Daily Subsistence Allowance	700,000	4,700,000	4,000,000
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>5,920,000</b>	<b>7,491,800</b>	<b>1,571,800</b>
2210401	Travel - Airline, Bus etc	2,860,000	5,073,000	2,213,000
2210403	Daily Subsistence Allowance	3,060,000	2,060,000	(1,000,000)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,180,000</b>	<b>5,120,634</b>	<b>2,940,634</b>

2210502	Publishing & Printing services	1,500,000	3,077,074	1,577,074
2210503	Subscriptions - Newspaper & Magazines	180,000	43,560	(136,440)
2210504	Advertising & Publicity	500,000	2,000,000	1,500,000
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>5,140,000</b>	<b>11,095,120</b>	<b>5,955,120</b>
2210603	Rents & Rate Non- Residential	3,700,000	3,700,000	-
2210604	Hire of Transport	1,440,000	7,395,120	5,955,120
<b>2210700</b>	<b>Training Expenses</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>-</b>
2210701	Travel Allowances	2,600,000	2,600,000	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>9,978,000</b>	<b>21,586,829</b>	<b>11,608,829</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	7,978,000	14,124,281	6,146,281
2210802	Board Committee, Conferences and Seminars	1,800,000	6,800,000	5,000,000
2210805	National Celebrations	200,000	0	(200,000)
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,215,000</b>	<b>0</b>	<b>(1,215,000)</b>
2210904	Motor Vehicle Insurance	1,215,000	0	(1,215,000)
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>630,000</b>	<b>530,000</b>	<b>(100,000)</b>
2211016	Purchase of Uniforms & Clothing -Staff	630,000	530,000	(100,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,600,000</b>	<b>5,446,400</b>	<b>1,846,400</b>
2211101	General Office Supplies	3,000,000	4,900,000	1,900,000
2211102	Supplies and Accessories for Computers and Printers	500,000	499,400	(600)
2211103	Sanitary and Cleaning Materials Supplies	100,000	47,000	(53,000)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>5,000,000</b>	<b>14,000,000</b>	<b>9,000,000</b>
2211201	Refined Fuels and Lubricants for Transport	5,000,000	14,000,000	9,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>12,593,000</b>	<b>12,057,345</b>	<b>(535,655)</b>
2211305	Contracted Guards & Cleaning Services	4,050,000	3,550,465	(499,535)
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	14,200	(35,800)
2211310	Contracted Professional Services	3,150,000	3,150,000	-
2211320	Committee Meetings	3,000,000	2,999,680	(320)
2211399	Other Operating Expenses	2,343,000	2,343,000	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>14,000,000</b>	<b>17,380,118</b>	<b>3,380,118</b>
2220101	Maintenance Motor Vehicles	14,000,000	17,380,118	3,380,118
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,080,000</b>	<b>512,985</b>	<b>(567,015)</b>
2220202	Maintenance of Office Furniture & Equipment	450,000	0	(450,000)
2220204	Maintenance of Buildings Residential	100,000	0	(100,000)

2220205	Maintenance of Buildings and Stations Non-Residential	530,000	512,985	(17,015)
<b>2600000</b>	<b>Grants</b>	<b>5,000,000</b>	<b>0</b>	<b>(5,000,000)</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>5,000,000</b>	<b>0</b>	<b>(5,000,000)</b>
2640503	other capital grants and transfers	5,000,000	0	(5,000,000)
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>62,547,000</b>	<b>11,744,713</b>	<b>(50,802,287)</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>40,000,000</b>	<b>0</b>	<b>(40,000,000)</b>
3110201	Residential Buildings - including hostels	40,000,000	0	(40,000,000)
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>20,000,000</b>	<b>0</b>	<b>(20,000,000)</b>
3110701	Purchase of Motor Vehicles	20,000,000	0	(20,000,000)
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>270,000</b>	<b>10,079,713</b>	<b>9,809,713</b>
3110901	Purchase of Household and Institutional Furniture and Fittings	0	7,452,000	7,452,000
3110902	Purchase of Household and Institutional Appliances	270,000	2,627,713	2,357,713
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,277,000</b>	<b>1,665,000</b>	<b>(612,000)</b>
3111001	Purchase of Office Furniture/General Equipment	1,377,000	765,000	(612,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	900,000	900,000	-

**P0701: General Administration, Planning and Support Services****SP070102: Disaster Management**

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,660,000</b>	<b>5,359,841</b>	<b>(300,159)</b>
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>
2210502	Publishing & Printing services	1,500,000	1,500,000	-
2210504	Advertising & Publicity	1,000,000	1,000,000	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,860,000</b>	<b>2,859,841</b>	<b>(159)</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,860,000	2,859,841	(159)
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>0</b>	<b>(300,000)</b>

2210904	Motor Vehicle Insurance	300,000	0	(300,000)
<b>2600000</b>	<b>Grants</b>	<b>22,700,000</b>	<b>20,700,000</b>	<b>(2,000,000)</b>
<b>2640200</b>	<b>Emergency Relief</b>	<b>22,700,000</b>	<b>20,700,000</b>	<b>(2,000,000)</b>
2640201	Emergency Relief -Food, Medicine & Other Materials	22,700,000	20,700,000	(2,000,000)

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070103: Liason, Partnership and Investment</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>23,499,200</b>	<b>22,044,530</b>	<b>(1,454,670)</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
2210102	Water & Sewerage	50,000	0	(50,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>
2210301	Travel - Airline, Bus etc	2,000,000	2,000,000	-
2210302	Accommodation -Domestic Travel	2,000,000	2,000,000	-
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	-
2210309	Field Allowance	1,000,000	1,000,000	-
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>3,740,000</b>	<b>3,721,530</b>	<b>(18,470)</b>
2210401	Travel - Airline, Bus etc	1,000,000	999,730	(270)
2210403	Daily Subsistence Allowance	2,335,000	2,335,000	-
2210404	Sundry Items (Airport Tax, taxis etc)	405,000	386,800	(18,200)
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>4,939,200</b>	<b>4,939,200</b>	<b>-</b>
2210603	Rents & Rate Non- Residential	4,939,200	4,939,200	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,108,000</b>	<b>3,108,000</b>	<b>-</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	3,108,000	3,108,000	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,100,000</b>	<b>800,000</b>	<b>(300,000)</b>
2211101	General Office Supplies	800,000	800,000	-
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>900,000</b>	<b>900,000</b>	<b>-</b>
2211201	Refined Fuels and Lubricants for Transport	900,000	900,000	-

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,967,000</b>	<b>1,880,800</b>	<b>(1,086,200)</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	7,000	7,000	-
2211310	Contracted Professional Services	2,150,000	1,450,000	(700,000)
2211399	Other Operating Expenses	810,000	423,800	(386,200)
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>695,000</b>	<b>695,000</b>	<b>-</b>
2220101	Maintenance Motor Vehicles	695,000	695,000	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	300,000	0	(300,000)

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070104: Delivery Unit</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>13,720,000</b>	<b>11,749,787</b>	<b>(1,970,213)</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>120,000</b>	<b>87,000</b>	<b>(33,000)</b>
2210201	Telephone Services	120,000	87,000	(33,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,950,000</b>	<b>6,269,280</b>	<b>(680,720)</b>
2210301	Travel - Airline, Bus etc	1,000,000	750,000	(250,000)
2210302	Accommodation -Domestic Travel	500,000	500,000	-
2210303	Daily Subsistence Allowance	2,750,000	2,750,000	-
2210309	Field Allowance	2,700,000	2,269,280	(430,720)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,100,000</b>	<b>649,314</b>	<b>(450,686)</b>
2210502	Publishing & Printing services	500,000	250,000	(250,000)
2210503	Subscriptions - Newspaper & Magazines	600,000	399,314	(200,686)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,800,000</b>	<b>3,137,548</b>	<b>337,548</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,720,548	720,548
2210802	Board Committee, Conferences and Seminars	1,800,000	1,417,000	(383,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>900,000</b>	<b>6,645</b>	<b>(893,355)</b>
2211101	General Office Supplies	900,000	6,645	(893,355)

<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>-</b>
2211201	Refined Fuels and Lubricants for Transport	1,350,000	1,350,000	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>250,000</b>	<b>(250,000)</b>
2220101	Maintenance Motor Vehicles	500,000	250,000	(250,000)
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
2220210	Maintenance of Computers, Software and Networks	50,000	0	(50,000)
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>499,320</b>	<b>(500,680)</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,000,000</b>	<b>499,320</b>	<b>(500,680)</b>
3111001	Purchase of Office Furniture/General Equipment	500,000	0	(500,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	499,320	(680)

<b><i>P0701: General Administration, Planning and Support Services</i></b>				
<b><i>SP070304: Public information and Communication</i></b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>14,230,000</b>	<b>11,277,700</b>	<b>(2,952,300)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,000,000	-
2210302	Accommodation -Domestic Travel	1,000,000	1,000,000	-
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,000,000</b>	<b>250,000</b>	<b>(750,000)</b>
2210403	Daily Subsistence Allowance	1,000,000	250,000	(750,000)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>4,160,000</b>	<b>4,160,000</b>	<b>-</b>
2210502	Publishing & Printing services	2,000,000	3,000,000	1,000,000
2210504	Advertising & Publicity	2,160,000	2,160,000	-
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>180,000</b>	<b>78,600</b>	<b>(101,400)</b>
2210604	Hire of Transport	180,000	78,600	(101,400)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,780,000</b>	<b>1,780,000</b>	<b>-</b>

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,780,000	8,780,000	7,000,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
2210904	Motor Vehicle Insurance	300,000	0	(300,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>500,000</b>	<b>464,100</b>	<b>(35,900)</b>
2211101	General Office Supplies			-
2211102	Supplies and Accessories for Computers and Printers	500,000	464,100	(35,900)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>900,000</b>	<b>900,000</b>	<b>-</b>
2211201	Refined Fuels and Lubricants for Transport	900,000	900,000	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,710,000</b>	<b>945,000</b>	<b>(1,765,000)</b>
2211310	Contracted Professional Services	1,620,000	400,000	(1,220,000)
2211320	Committee Meetings	1,090,000	1,000,000	(90,000)
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>
2220101	Maintenance Motor Vehicles	700,000	700,000	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,379,952</b>	<b>7,879,952</b>	<b>2,500,000</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>5,379,952</b>	<b>7,879,952</b>	<b>2,500,000</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	600,000	100,000	(500,000)
3111004	Purchase of Exchanges and other Communication Equipment	0	2,000,000	8,000,000
3111009	Purchase of other Office Equipment	4,779,952	5,779,952	1,000,000

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

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,200,000</b>	<b>4,789,976</b>	<b>(2,410,024)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>-</b>
2210301	Travel - Airline, Bus etc	700,000	700,000	-
2210302	Accommodation -Domestic Travel	1,000,000	1,000,000	-

<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,200,000</b>	<b>242,070</b>	<b>(957,930)</b>
2210401	Travel - Airline, Bus etc	600,000	74,870	(525,130)
2210403	Daily Subsistence Allowance	600,000	167,200	(432,800)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>	<b>783,000</b>	<b>(417,000)</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	500,000	-
2210802	Board Committee, Conferences and Seminars	700,000	283,000	(417,000)
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
2210904	Motor Vehicle Insurance	300,000	0	(300,000)
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>
2211016	Purchase of Uniforms & Clothing -Staff	600,000	600,000	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>64,906</b>	<b>(735,094)</b>
2211101	General Office Supplies	500,000	14,906	(485,094)
2211102	Supplies and Accessories for Computers and Printers	300,000	50,000	(250,000)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>900,000</b>	<b>900,000</b>	<b>-</b>
2211201	Refined Fuels and Lubricants for Transport	900,000	900,000	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
2220101	Maintenance Motor Vehicles	500,000	500,000	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>900,000</b>	<b>400,000</b>	<b>(500,000)</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>900,000</b>	<b>400,000</b>	<b>(500,000)</b>
3111001	Purchase of Office Furniture/General Equipment	500,000	0	(500,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	400,000	-

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

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

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

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

### **Part B: Vision**

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

### **Part C: Mission**

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

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

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

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

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

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

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

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

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

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

- a) Boosting private sector activity, that is, improving the business environment in the county.  
This will involve:

- i. Partnership with institutions both in public and private spheres to facilitate development of adequate and equipped work sites with workshops, common user facilities, incubations centres and show rooms for artisans. In addition, enhancement the promotion of local manufacture of affordable tools and machinery for MSMEs will be considered.
  - ii. Initiating and strengthening of self-sustaining funds dedicated and easily accessible to MSMES such as trade funds, enterprise funds, revolving funds to PWD and establishing frameworks for micro leasing for the MSMES and utilization of SMES credit guarantee scheme launched in 2020 to cushion all SMES across the county for risks of high credit costs.
  - iii. Provision of affordable energy in collaboration with the National Government and other stake holders.
  - iv. Provision of infrastructures related to connectivity such as roads, electricity, water and drainage to improve business environment.
  - v. Foster enhancement of security to reduce on crime and create a peaceful business environment.
  - vi. Ensuring compliance with statutory procedures in the planning and budgeting processes of the Government including requirements on public participation and planning timelines.
  - vii. To ensure overall compliance by the county government with public procurement laws and other procedures for the acquisition and utilization of goods and services.
- 
- b) Exploiting the blue economy by developing sectors such as fisheries, aquaculture, tourism, marine transport and logistics, energy, manufacturing, water spots and biotechnology.
  - c) Promoting human capital development by enhancing Marwa solidarity health 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 contractors; this will cushion the contractors and keep them afloat whilst enhancing money circulation within the county and boosting the credit profile of the County hence enhanced service delivery. Furthermore, this will in turn expand the fiscal space in the subsequent budgets whereby the county will be able to channel funds to development projects and programs.

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

Programme/SubProgram	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2021/2022	2022/2023	2023/2024
<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 implemented projects	Continuous	Continuous	Continuous
<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</b>	Budget Unit	To ensure timely development	1. Submission of	Continuous	Continuous	Continuous

<b>EXPENDITURE MANAGEMENT</b>		nt review and submission of the County Budget Estimate	Budget to County Assembly by 30 April  2.Prudenti al financial managem ent			
<b>P020205: MANAGEMENT OF PUBLIC FINANCIAL RESOURCES(PROCUREMENT)</b>	Procurement	Procuring and distribution of goods and services for the County Governme nt	Number of goods and Services procured and delivered	Continu ous	Continu ous	Contin uous
<b>P020206: AUDIT SERVICES</b>	Internal Audit	Risk based audit techniques applied to audit of financial transaction.	Regular internal Audit reports	Continu ous	Continu ous	Contin uous

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
P0201: Financial Administration	1,934,175,000	2,088,860,725	154,685,725
P0202: Planning and Development Coordination Services	287,015,649	262,261,056	(24,754,593)
<b>Total Expenditure</b>	<b>2,221,190,649</b>	<b>2,351,121,781</b>	<b>129,931,132</b>

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

Summary of Expenditure by Economic Classification

<b>Department: Finance and Economic Planning</b>				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>1,322,641,459</b>	<b>1,422,072,591</b>	<b>99,431,132</b>
21	Compensation of Employees	293,503,373	333,501,711	39,998,338
22	Goods and Services	675,582,531	714,015,325	38,432,794
26	Grants	353,555,555	374,555,555	21,000,000
	<b>Capital Expenditure</b>	<b>898,549,190</b>	<b>929,049,190</b>	<b>30,500,000</b>
31	Acquisition of Non-Financial Assets	898,549,190	929,049,190	30,500,000
	<b>Total Expenditure</b>	<b>2,221,190,649</b>	<b>2,351,121,781</b>	<b>129,931,132</b>

## Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	333,501,711	14.18
Operations & Maintenance	1,089,870,880	46.36
Development	927,749,190	39.46
<b>Total</b>	<b>2,351,121,781</b>	<b>100</b>

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

<b>P0201: Financial Administration</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<b>Sub-Programmes</b>	<b>2021/2022</b>	<b>2021/2022</b>	<b>Variance</b>
SP020201: Accounting	1,695,452,563	1,860,216,646	164,764,083
SP020202: Assets Management Services	2,050,000	2,437,675	387,675
SP020203: Revenue Mobilisation Services	73,637,256	60,194,234	(13,443,022)
SP020204: Management of Public Financial Resources (Procurement)	6,420,000	4,654,700	(1,765,300)
SP020205: Budget Formulation and Coordination	147,996,673	152,095,534	4,098,861
SP020206: Audit services	8,618,508	9,261,936	643,428
<b>Total Programme Expenditure</b>	<b>1,934,175,000</b>	<b>2,088,860,725</b>	<b>154,685,725</b>

<b>P0201: Financial Administration</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<b>2021/2022</b>	<b>2021/2022</b>	<b>Variance</b>
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>1,126,925,810</b>	<b>1,161,111,535</b>	<b>34,185,725</b>
21	Compensation of Employees	293,503,373	333,501,711	39,998,338
22	Goods and Services	574,866,882	569,054,269	(5,812,613)
26	Grants	258,555,555	258,555,555	0
	<b>Capital Expenditure</b>	<b>807,249,190</b>	<b>927,749,190</b>	<b>120,500,000</b>
31	Acquisition of Non-Financial Assets	807,249,190	927,749,190	120,500,000
	<b>Total Expenditure</b>	<b>1,934,175,000</b>	<b>2,088,860,725</b>	<b>154,685,725</b>

<b>P0201: Financial Administration</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	333,501,711	15.97
Operations & Maintenance	827,609,824	39.62
Development	927,749,190	44.41
<b>Total</b>	<b>2,088,860,725</b>	<b>100</b>

<b>P0201: Financial Administration</b>		
<b>SP020201: Accounting</b>		
	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>

	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>923,703,373</b>	<b>957,467,456</b>	<b>33,764,083</b>
21	Compensation of Employees	293,503,373	333,501,711	39,998,338
22	Goods and Services	480,200,000	473,965,745	(6,234,255)
26	Grants	150,000,000	150,000,000	0
	<b>Capital Expenditure</b>	<b>771,749,190</b>	<b>902,749,190</b>	<b>131,000,000</b>
31	Acquisition of Non-Financial Assets	771,749,190	902,749,190	131,000,000
	<b>Total Expenditure</b>	<b>1,695,452,563</b>	<b>1,860,216,646</b>	<b>164,764,083</b>

	<b>P0201: Financial Administration</b>			
	<b>SP020202: Assets Management Services</b>			
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>2,050,000</b>	<b>2,437,675</b>	<b>387,675</b>
22	Goods and Services	2,050,000	2,437,675	387,675
	<b>Total Expenditure</b>	<b>2,050,000</b>	<b>2,437,675</b>	<b>387,675</b>

	<b>P0201: Financial Administration</b>			
	<b>SP020203: Revenue Mobilisation Services</b>			
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>38,637,256</b>	<b>35,194,234</b>	<b>-3,443,022</b>
22	Goods and Services	38,637,256	35,194,234	-3,443,022
	<b>Capital Expenditure</b>	<b>35,000,000</b>	<b>25,000,000</b>	<b>-10,000,000</b>
31	Acquisition of Non-Financial Assets	35,000,000	25,000,000	-10,000,000
	<b>Total Expenditure</b>	<b>73,637,256</b>	<b>60,194,234</b>	<b>-13,443,022</b>

<b>P0202: Planning and Development Coordination Services</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<b>Sub-Programmes</b>	2021/2022	2021/2022	Variance
SP020201: Administrative Services	208,294,000	148,877,034	(59,416,966)
SP020202: Service Delivery Unit	10,000,000	8,988,690	(1,011,310)
SP020203: Monitoring and Evaluation, Public-Private Partnerships and Vision 2030	15,188,403	13,743,532	(1,444,871)
SP020204: Investment Management Unit	22,485,000	24,725,165	2,240,165
SP020205: Planning and Statistics	31,048,246	65,926,635	34,878,389

<b>Total Programme Expenditure</b>	<b>287,015,649</b>	<b>262,261,056</b>	<b>(24,754,593)</b>
------------------------------------	--------------------	--------------------	---------------------

<b>P0202: Planning and Development Coordination Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>195,715,649</b>	<b>260,961,056</b>	<b>65,245,407</b>
22	Goods and Services	100,715,649	144,961,056	44,245,407
26	Grants	95,000,000	116,000,000	21,000,000
	<b>Capital Expenditure</b>	<b>91,300,000</b>	<b>1,300,000</b>	<b>(90,000,000)</b>
31	Acquisition of Non-Financial Assets	91,300,000	1,300,000	(90,000,000)
	<b>Total Expenditure</b>	<b>287,015,649</b>	<b>262,261,056</b>	<b>(24,754,593)</b>

<b>P0202: Planning and Development Coordination Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	262,261,056	100.00
<b>Total</b>	<b>262,261,056</b>	<b>100</b>

<b>P0202: Planning and Development Coordination Services</b>				
<b>SP020201: Administrative Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>118,294,000</b>	<b>148,877,034</b>	<b>30,583,034</b>
22	Goods and Services	23,294,000	32,877,034	9,583,034
26	Grants	95,000,000	116,000,000	21,000,000
	<b>Capital Expenditure</b>	<b>90,000,000</b>	<b>0</b>	<b>(90,000,000)</b>
31	Acquisition of Non-Financial Assets	90,000,000	0	(90,000,000)
	<b>Total Expenditure</b>	<b>208,294,000</b>	<b>148,877,034</b>	<b>(59,416,966)</b>

<b>P0202: Planning and Development Coordination Services</b>				
<b>SP020202: Service Delivery Unit</b>				
		<i>Estimates</i>	<i>Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>Projected</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>10,000,000</b>	<b>8,988,690</b>	<b>-1,011,310</b>
22	Goods and Services	10,000,000	8,988,690	-1,011,310
	<b>Total Expenditure</b>	<b>10,000,000</b>	<b>8,988,690</b>	<b>-1,011,310</b>

<b>P0202: Planning and Development Coordination Services</b>				
<b>SP020203: Monitoring and Evaluation, Public-Private Partnerships and Vision 2030</b>				
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>13,888,403</b>	<b>12,443,532</b>	<b>-1,444,871</b>
22	Goods and Services	13,888,403	12,443,532	-1,444,871
	<b>Capital Expenditure</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	1,300,000	1,300,000	0
	<b>Total Expenditure</b>	<b>15,188,403</b>	<b>13,743,532</b>	<b>-1,444,871</b>

<b>P0202: Planning and Development Coordination Services</b>				
<b>SP020204: Investment Management Unit</b>				
		<i>Approved</i>	<i>Supplementary</i>	
		<i>Estimates</i>	<i>Estimates</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>22,485,000</b>	<b>24,725,165</b>	<b>2,240,165</b>
22	Goods and Services	22,485,000	24,725,165	2,240,165
	<b>Total Expenditure</b>	<b>22,485,000</b>	<b>24,725,165</b>	<b>2,240,165</b>

<b>P0202: Planning and Development Coordination Services</b>				
<b>SP020205: Planning and Statistics</b>				
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>31,048,246</b>	<b>65,926,635</b>	<b>34,878,389</b>
22	Goods and Services	31,048,246	65,926,635	34,878,389
	<b>Total Expenditure</b>	<b>31,048,246</b>	<b>65,926,635</b>	<b>34,878,389</b>

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

<b>P0201: Financial Administration</b>				
<b>SP020201: Accounting</b>				
		<i>Approved</i>	<i>Supplementary</i>	
		<i>Estimates</i>	<i>Estimates</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>31,048,246</b>	<b>65,926,635</b>	<b>34,878,389</b>
22	Goods and Services	31,048,246	65,926,635	34,878,389
	<b>Total Expenditure</b>	<b>31,048,246</b>	<b>65,926,635</b>	<b>34,878,389</b>

<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>106,500,000</b>	<b>84,044,138</b>	<b>(22,455,862)</b>
2210101	Electricity	100,000,000	80,000,000	(20,000,000)
2210102	Water & Sewerage	6,500,000	4,044,138	(2,455,862)
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>50,000</b>	<b>(50,000)</b>
2210201	Telephone Services	100,000	50,000	(50,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,100,000</b>	<b>4,005,798</b>	<b>(94,202)</b>
2210301	Travel - Airline, Bus etc	600,000	526,548	(73,452)
2210302	Accommodation -Domestic Travel	1,000,000	979,250	(20,750)
2210303	Daily Subsistence Allowance	2,500,000	2,500,000	0
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>805,000</b>	<b>(195,000)</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	805,000	(195,000)
<b>2210900</b>	<b>Insurance Costs</b>	<b>165,000,000</b>	<b>137,000,000</b>	<b>(28,000,000)</b>
2210904	Motor Vehicle Insurance	45,000,000	28,000,000	(17,000,000)
2210910	Medical Insurance	120,000,000	109,000,000	(11,000,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,000,000</b>	<b>2,875,670</b>	<b>(124,330)</b>
2211101	General Office Supplies	3,000,000	2,875,670	(124,330)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>5,185,139</b>	<b>4,685,139</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	5,185,139	4,685,139
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000,000</b>	<b>240,000,000</b>	<b>40,000,000</b>
2211399	Other Operating Expenses	200,000,000	240,000,000	40,000,000
<b>2600000</b>	<b>Grants</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>0</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>0</b>
2640503	Other Current Transfers, Grants and Subsidies	150,000,000	150,000,000	0
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>771,749,190</b>	<b>902,749,190</b>	<b>131,000,000</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>100,000,000</b>	<b>215,000,000</b>	<b>115,000,000</b>
3110201	Residential Buildings - including hostels			0
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	100,000,000	215,000,000	115,000,000
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>671,749,190</b>	<b>687,749,190</b>	<b>16,000,000</b>
3110504	Other Infrastructure and Civil Works	671,749,190	687,749,190	16,000,000

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

		Approved Estimates	Supplementary Estimates	
Code	Item Description	2021/2022	2021/2022	Variance

<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,050,000</b>	<b>2,437,675</b>	<b>387,675</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,400,000</b>	<b>2,167,700</b>	<b>767,700</b>
2210301	Travel - Airline, Bus etc	300,000	87,300	(212,700)
2210302	Accommodation -Domestic Travel	400,000	380,400	(19,600)
2210303	Daily Subsistence Allowance	700,000	1,700,000	1,000,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>180,000</b>	<b>0</b>	<b>(180,000)</b>
2210502	Publishing & Printing services	180,000	0	(180,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	70,000	70,000	0
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>400,000</b>	<b>199,975</b>	<b>(200,025)</b>
2211101	General Office Supplies	250,000	199,975	(50,025)
2211102	Supplies and Accessories for Computers and Printers	150,000	0	(150,000)

<b>P0201: Financial Administration</b>				
<b>SP020203: Revenue Mobilisation Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>38,637,256</b>	<b>35,194,234</b>	<b>(3,443,022)</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>4,219,000</b>	<b>3,986,365</b>	<b>(232,635)</b>
2210201	Telephone Services	219,000	199,000	(20,000)
2210202	Internet Connections	4,000,000	3,787,365	(212,635)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>8,920,000</b>	<b>8,530,686</b>	<b>(389,314)</b>
2210301	Travel - Airline, Bus etc	1,000,000	610,686	(389,314)
2210303	Daily Subsistence Allowance	7,920,000	7,920,000	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>575,000</b>	<b>501,500</b>	<b>(73,500)</b>
2210502	Publishing & Printing services	575,000	501,500	(73,500)
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>700,000</b>	<b>350,000</b>	<b>(350,000)</b>
2211016	Purchase of Uniforms & Clothing -Staff	700,000	350,000	(350,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>17,148,256</b>	<b>16,608,885</b>	<b>(539,371)</b>
2211101	General Office Supplies	17,148,256	16,608,885	(539,371)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	1,800,000	1,800,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>2,125,202</b>	<b>(874,798)</b>

2211399	Other Operating Expenses	3,000,000	2,125,202	(874,798)
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,300,000</b>	<b>1,182,556</b>	<b>(117,444)</b>
2220101	Maintenance Motor Vehicles	1,300,000	1,182,556	(117,444)
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>975,000</b>	<b>109,040</b>	<b>(865,960)</b>
2220210	Maintenance of Computers, Software and Networks	975,000	109,040	(865,960)
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>35,000,000</b>	<b>25,000,000</b>	<b>(10,000,000)</b>
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>35,000,000</b>	<b>25,000,000</b>	<b>(10,000,000)</b>
3111112	Purchase of Software	35,000,000	25,000,000	(10,000,000)

<b>P0201: Financial Administration</b>				
<b>SP020204: Management of Public Financial Resources (Procurement)</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,420,000</b>	<b>4,654,700</b>	<b>(1,765,300)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,200,000</b>	<b>2,734,700</b>	<b>(465,300)</b>
2210301	Travel - Airline, Bus etc	500,000	148,300	(351,700)
2210302	Accommodation -Domestic Travel	1,200,000	1,086,400	(113,600)
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>0</b>	<b>(600,000)</b>
2210502	Publishing & Printing services	600,000	0	(600,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>
2211101	General Office Supplies	1,200,000	1,200,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,120,000</b>	<b>420,000</b>	<b>(700,000)</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	120,000	120,000	0
2211399	Other Operating Expenses	1,000,000	300,000	(700,000)

<b>P0201: Financial Administration</b>				
<b>SP020205: Budget Formulation and Coordination</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>38,941,118</b>	<b>43,539,979</b>	<b>4,598,861</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>40,000</b>	<b>20,000</b>	<b>(20,000)</b>
2210201	Telephone Services	40,000	20,000	(20,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>7,870,000</b>	<b>9,690,000</b>	<b>1,820,000</b>
2210301	Travel - Airline, Bus etc	1,000,000	550,000	(450,000)
2210302	Accommodation -Domestic Travel	1,500,000	1,320,000	(180,000)
2210303	Daily Subsistence Allowance	2,800,000	2,800,000	0
2210309	Field Allowance	2,570,000	5,020,000	2,450,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>4,223,022</b>	<b>2,333,101</b>	<b>(1,889,921)</b>
2210502	Publishing & Printing services	2,723,022	1,200,000	(1,523,022)
2210504	Advertising & Publicity	1,500,000	1,133,101	(366,899)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,888,096</b>	<b>5,263,500</b>	<b>(624,596)</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,600,000	4,100,000	(500,000)
2210802	Board Committee, Conferences and Seminars	1,288,096	1,163,500	(124,596)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>900,000</b>	<b>685,205</b>	<b>(214,795)</b>
2211101	General Office Supplies	800,000	635,205	(164,795)
2211102	Supplies and Accessories for Computers and Printers	100,000	50,000	(50,000)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>17,020,000</b>	<b>23,447,950</b>	<b>6,427,950</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	31,400	11,400
2211399	Other Operating Expenses	15,000,000	21,416,550	6,416,550
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>100,223</b>	<b>(899,777)</b>
2220101	Maintenance Motor Vehicles	1,000,000	100,223	(899,777)
<b>2600000</b>	<b>Grants</b>	<b>108,555,555</b>	<b>108,555,555</b>	<b>0</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>108,555,555</b>	<b>108,555,555</b>	<b>0</b>
2640503	Other Capital Grants and Transfers	108,555,555	108,555,555	0
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>0</b>	<b>(500,000)</b>

<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>500,000</b>	<b>0</b>	<b>(500,000)</b>
3111001	Purchase of Office Furniture/General Equipment	200,000	0	(200,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	300,000	0	(300,000)

<b>P0201: Financial Administration</b>				
<b>SP020206: Audit services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>8,618,508</b>	<b>9,261,936</b>	<b>643,428</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>50,000</b>	<b>(50,000)</b>
2210201	Telephone Services	100,000	50,000	(50,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,030,000</b>	<b>4,496,986</b>	<b>1,466,986</b>
2210301	Travel - Airline, Bus etc	300,000	192,700	(107,300)
2210302	Accommodation -Domestic Travel	730,000	686,700	(43,300)
2210303	Daily Subsistence Allowance	1,500,000	1,475,275	(24,725)
2210309	Field Allowance	500,000	2,142,311	1,642,311
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>105,000</b>	<b>0</b>	<b>(105,000)</b>
2210502	Publishing & Printing services	100,000	0	(100,000)
2210503	Subscriptions - Newspaper & Magazines	5,000	0	(5,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,700,000</b>	<b>1,948,450</b>	<b>248,450</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	800,000	600,000	(200,000)
2210802	Board Committee, Conferences and Seminars	300,000	300,000	0
2210809	Board Allowances	600,000	1,048,450	448,450
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>850,000</b>	<b>518,500</b>	<b>(331,500)</b>
2211101	General Office Supplies	500,000	500,000	0
2211102	Supplies and Accessories for Computers and Printers	300,000	18,500	(281,500)
2211103	Sanitary and Cleaning Materials Supplies	50,000	0	(50,000)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>50,000</b>	<b>29,000</b>	<b>(21,000)</b>
2211201	Refined Fuels and Lubricants for Transport	50,000	29,000	(21,000)
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,750,000</b>	<b>2,219,000</b>	<b>(531,000)</b>

2211306	Membership fees & subscriptions to Professional/Other Bodies	70,000	35,000	(35,000)
2211310	Contracted Professional Services	1,680,000	1,680,000	0
2211399	Other Operating Expenses	1,000,000	504,000	(496,000)
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>33,508</b>	<b>0</b>	<b>(33,508)</b>
2220210	Maintenance of Computers, Software and Networks	33,508	0	(33,508)

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

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>23,294,000</b>	<b>32,877,034</b>	<b>9,583,034</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>230,000</b>	<b>224,260</b>	<b>(5,740)</b>
2210201	Telephone Services	220,000	220,000	0
2210203	Courier & Postal Services	10,000	4,260	(5,740)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,800,000</b>	<b>7,691,100</b>	<b>891,100</b>
2210301	Travel - Airline, Bus etc	600,000	1,600,000	1,000,000
2210302	Accommodation -Domestic Travel	300,000	191,100	(108,900)
2210303	Daily Subsistence Allowance	5,900,000	5,900,000	0
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,200,000</b>	<b>1,729,410</b>	<b>(470,590)</b>
2210401	Travel - Airline, Bus etc	1,000,000	529,410	(470,590)
2210403	Daily Subsistence Allowance	1,200,000	1,200,000	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>830,000</b>	<b>735,000</b>	<b>(95,000)</b>
2210502	Publishing & Printing services	300,000	300,000	0
2210503	Subscriptions - Newspaper & Magazines	30,000	0	(30,000)
2210504	Advertising & Publicity	500,000	435,000	(65,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>700,000</b>	<b>(300,000)</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	700,000	(300,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>434,000</b>	<b>136,340</b>	<b>(297,660)</b>
2211101	General Office Supplies	300,000	136,340	(163,660)
2211102	Supplies and Accessories for Computers and Printers	84,000	0	(84,000)
2211103	Sanitary and Cleaning Materials Supplies	50,000	0	(50,000)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>

2211201	Refined Fuels and Lubricants for Transport	800,000	800,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,900,000</b>	<b>3,862,800</b>	<b>(37,200)</b>
2211310	Contracted Professional Services	3,500,000	3,462,800	(37,200)
2211320	Committee Meetings	400,000	400,000	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>7,100,000</b>	<b>16,998,124</b>	<b>9,898,124</b>
2220101	Maintenance Motor Vehicles	7,100,000	16,998,124	9,898,124
<b>2600000</b>	<b>Grants</b>	<b>95,000,000</b>	<b>116,000,000</b>	<b>21,000,000</b>
<b>2640500</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>95,000,000</b>	<b>116,000,000</b>	<b>21,000,000</b>
2640503	Other Current Transfers, Grants and Subsidies	95,000,000	116,000,000	21,000,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>90,000,000</b>	<b>0</b>	<b>(90,000,000)</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>90,000,000</b>	<b>0</b>	<b>(90,000,000)</b>
3110701	Purchase of Motor Vehicles	90,000,000	0	(90,000,000)

<b>P0202: Planning and Development Coordination Services</b>				
<b>SP020202: Service Delivery Unit</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>10,000,000</b>	<b>8,988,690</b>	<b>(1,011,310)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,750,000</b>	<b>3,750,000</b>	<b>1,000,000</b>
2210301	Travel - Airline, Bus etc	250,000	250,000	0
2210303	Daily Subsistence Allowance	2,000,000	2,000,000	0
2210309	Field Allowance	500,000	1,500,000	1,000,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>10,000</b>	<b>(490,000)</b>
2210502	Publishing & Printing services	500,000	10,000	(490,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>400,000</b>	<b>(100,000)</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	400,000	(100,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>400,000</b>	<b>0</b>	<b>(400,000)</b>
2211101	General Office Supplies	400,000	0	(400,000)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>300,000</b>	<b>276,640</b>	<b>(23,360)</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	276,640	(23,360)
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,550,000</b>	<b>4,552,050</b>	<b>(997,950)</b>
2211310	Contracted Professional Services	4,550,000	3,650,000	(900,000)

2211399	Other Operating Expenses	1,000,000	902,050	(97,950)
---------	--------------------------	-----------	---------	----------

<b>P0202: Planning and Development Coordination Services</b>				
<b>SP020203: Monitoring and Evaluation, Public-Private Partnerships and Vision 2030</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>13,888,403</b>	<b>12,443,532</b>	<b>(1,444,871)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,270,000</b>	<b>6,851,836</b>	<b>2,581,836</b>
2210301	Travel - Airline, Bus etc	300,000	66,750	(233,250)
2210302	Accommodation -Domestic Travel	270,000	270,000	0
2210303	Daily Subsistence Allowance	500,000	1,100,000	600,000
2210309	Field Allowance	3,200,000	5,415,086	2,215,086
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,313,403</b>	<b>155,000</b>	<b>(2,158,403)</b>
2210502	Publishing & Printing services	2,000,000	0	(2,000,000)
2210504	Advertising & Publicity	313,403	155,000	(158,403)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,470,000</b>	<b>1,215,496</b>	<b>(254,504)</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	970,000	765,496	(204,504)
2210802	Board Committee, Conferences and Seminars	500,000	450,000	(50,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>435,000</b>	<b>207,500</b>	<b>(227,500)</b>
2211101	General Office Supplies	415,000	207,500	(207,500)
2211102	Supplies and Accessories for Computers and Printers	20,000	0	(20,000)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	700,000	700,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000,000</b>	<b>2,966,000</b>	<b>(1,034,000)</b>
2211320	Committee Meetings	1,000,000	974,000	(26,000)
2211399	Other Operating Expenses	3,000,000	1,992,000	(1,008,000)
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>50,000</b>	<b>(250,000)</b>
2220101	Maintenance Motor Vehicles	300,000	50,000	(250,000)
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>400,000</b>	<b>297,700</b>	<b>(102,300)</b>
2220205	Maintenance of Buildings and Stations Non-Residential	400,000	297,700	(102,300)
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>

<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,300,000	1,300,000	0

<b>P0202: Planning and Development Coordination Services</b>				
<b>SP020204: Investment Management Unit</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>22,485,000</b>	<b>24,725,165</b>	<b>2,240,165</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>25,000</b>	<b>(25,000)</b>
2210201	Telephone Services	50,000	25,000	(25,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>5,400,000</b>	<b>5,008,973</b>	<b>(391,027)</b>
2210301	Travel - Airline, Bus etc	1,000,000	906,923	(93,077)
2210303	Daily Subsistence Allowance	2,700,000	2,597,350	(102,650)
2210309	Field Allowance	1,700,000	1,504,700	(195,300)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>4,650,000</b>	<b>2,175,000</b>	<b>(2,475,000)</b>
2210502	Publishing & Printing services	2,450,000	1,225,000	(1,225,000)
2210504	Advertising & Publicity	2,200,000	950,000	(1,250,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,085,000</b>	<b>5,993,480</b>	<b>(91,520)</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,585,000	2,541,100	(43,900)
2210802	Board Committee, Conferences and Seminars	2,000,000	1,978,380	(21,620)
2210809	Board Allowances	1,500,000	1,474,000	(26,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>300,000</b>	<b>125,000</b>	<b>(175,000)</b>
2211101	General Office Supplies	300,000	125,000	(175,000)
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000,000</b>	<b>11,397,712</b>	<b>5,397,712</b>
2211305	Contracted Guards & Cleaning Services	2,000,000	1,700,000	(300,000)
2211399	Other Operating Expenses	4,000,000	9,697,712	5,697,712

<b>P0202: Planning and Development Coordination Services</b>				
<b>SP020205: Planning and Statistics</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>31,048,246</b>	<b>65,926,635</b>	<b>34,878,389</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>8,336,724</b>	<b>30,936,249</b>	<b>22,599,525</b>
2210301	Travel - Airline, Bus etc	1,200,000	623,999	(576,001)
2210302	Accommodation -Domestic Travel	1,000,000	4,845,500	3,845,500
2210303	Daily Subsistence Allowance	2,000,000	14,000,000	12,000,000
2210309	Field Allowance	4,136,724	11,466,750	7,330,026
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>6,330,000</b>	<b>6,100,000</b>	<b>(230,000)</b>
2210502	Publishing & Printing services	6,100,000	6,000,000	(100,000)
2210503	Subscriptions - Newspaper & Magazines	30,000	0	(30,000)
2210504	Advertising & Publicity	200,000	100,000	(100,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>8,000,000</b>	<b>16,727,250</b>	<b>8,727,250</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,000,000	3,783,750	(216,250)
2210802	Board Committee, Conferences and Seminars	4,000,000	12,943,500	8,943,500
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>998,934</b>	<b>(1,066)</b>
2211101	General Office Supplies	1,000,000	998,934	(1,066)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	600,000	600,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,481,522</b>	<b>10,456,380</b>	<b>3,974,858</b>
2211320	Committee Meetings	3,000,000	2,786,000	(214,000)
2211399	Other Operating Expenses	3,481,522	7,670,380	4,188,858
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>107,822</b>	<b>(192,178)</b>
2220101	Maintenance Motor Vehicles	300,000	107,822	(192,178)

### 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.

#### 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 years.

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
P01: General Administration, Planning, Governance, Leadership and Human Resource for Health	2,899,479,396	3,083,958,028	184,478,632
P02: Public Health and Sanitation Services	458,557,961	325,239,629	(133,318,332)
P03: Medical and Bio-Medical Services	660,134,964	435,534,964	(224,600,000)
<b>Total Expenditure</b>	<b>4,018,172,321</b>	<b>3,844,732,621</b>	<b>(173,439,700)</b>

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

<b>Health Services</b>				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>3,800,322,321</b>	<b>3,696,792,621</b>	<b>(103,529,700)</b>
21	Compensation of Employees	2,847,285,396	3,058,295,156	211,009,760
22	Goods and Services	330,594,000	191,807,487	(138,786,513)
26	Grants	621,942,925	445,589,978	(176,352,947)
27	Social Benefits	500,000	1,100,000	600,000
	<b>Capital Expenditure</b>	<b>217,850,000</b>	<b>147,940,000</b>	<b>(69,910,000)</b>
31	Acquisition of Non-Financial Assets	217,850,000	147,940,000	(69,910,000)
	<b>Total Expenditure</b>	<b>4,018,172,321</b>	<b>3,844,732,621</b>	<b>(173,439,700)</b>

#### Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	3,058,295,156	79.55
Operations & Maintenance	642,237,465	16.70
Development	144,200,000	3.75
<b>Total</b>	<b>3,844,732,621</b>	<b>100</b>

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

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP0101: General Administration, Coordination, Leadership and Governance	2,899,479,396	3,083,958,028	184,478,632
<b>Total Programme Expenditure</b>	<b>2,899,479,396</b>	<b>3,083,958,028</b>	<b>184,478,632</b>

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<i>Economic Classification</i>				
	<b>Recurrent Expenditure</b>	<b>2,895,479,396</b>	<b>3,080,218,028</b>	<b>184,738,632</b>
21	Compensation of Employees	2,847,285,396	3,058,295,156	211,009,760
22	Goods and Services	47,694,000	20,822,872	(26,871,128)
27	Social Benefits	500,000	1,100,000	600,000
	<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>3,740,000</b>	<b>(260,000)</b>
31	Acquisition of Non-Financial Assets	4,000,000	3,740,000	(260,000)
	<b>Total Expenditure</b>	<b>2,899,479,396</b>	<b>3,083,958,028</b>	<b>184,478,632</b>

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	3,058,295,156	99.17
Operations & Maintenance	25,662,872	0.83
<b>Total</b>	<b>3,083,958,028</b>	<b>100</b>

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>				
<b>SP0101: General Administration, Coordination, Leadership and Governance</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>2,895,479,396</b>	<b>3,080,218,028</b>	<b>184,738,632</b>
21	Compensation of Employees	2,847,285,396	3,058,295,156	211,009,760
22	Goods and Services	47,694,000	20,822,872	(26,871,128)

27	Social Benefits	500,000	1,100,000	600,000
	<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>3,740,000</b>	<b>(260,000)</b>
31	Acquisition of Non-Financial Assets	4,000,000	3,740,000	(260,000)
	<b>Total Expenditure</b>	<b>2,899,479,396</b>	<b>3,083,958,028</b>	<b>184,478,632</b>

<b>P02: Public Health and Sanitation Services</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP0201: Environment Sanitation Services and Health Promotion	140,350,000	40,000,000	(100,350,000)
SP0202: Surveillance, Emergency Response and Epidemic Control	15,000,000	8,245,000	(6,755,000)
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	137,815,014	137,300,529	(514,485)
SP0204: Communicable and non communicable diseases	3,500,000	1,150,000	(2,350,000)
SP0205: Mental Health	1,100,000	500,000	(600,000)
SP0206: Primary Health Care Services and Community Strategy	160,792,947	138,044,100	(22,748,847)
<b>Total Programme Expenditure</b>	<b>458,557,961</b>	<b>325,239,629</b>	<b>(133,318,332)</b>

<b>P02: Public Health and Sanitation Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>458,507,961</b>	<b>325,239,629</b>	<b>(133,268,332)</b>
22	Goods and Services	282,900,000	170,984,615	(111,915,385)
26	Grants	175,607,961	154,255,014	(21,352,947)
	<b>Capital Expenditure</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
31	Acquisition of Non-Financial Assets	50,000	0	(50,000)
	<b>Total Expenditure</b>	<b>458,557,961</b>	<b>325,239,629</b>	<b>(133,318,332)</b>

<b>P02: Public Health and Sanitation Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	325,239,629	100.00
<b>Total</b>	<b>325,239,629</b>	<b>100</b>

<b><i>P02: Public Health and Sanitation Services</i></b>				
<b><i>SP0201: Environment Sanitation Services and Health Promotion</i></b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>140,300,000</b>	<b>40,000,000</b>	<b>(100,300,000)</b>
22	Goods and Services	140,300,000	40,000,000	(100,300,000)
	<b>Capital Expenditure</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
31	Acquisition of Non-Financial Assets	50,000	0	(50,000)
	<b>Total Expenditure</b>	<b>140,350,000</b>	<b>40,000,000</b>	<b>(100,350,000)</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>Estimates</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>15,000,000</b>	<b>8,245,000</b>	<b>(6,755,000)</b>
22	Goods and Services	15,000,000	8,245,000	(6,755,000)
	<b>Total Expenditure</b>	<b>15,000,000</b>	<b>8,245,000</b>	<b>(6,755,000)</b>

<b><i>P02: Public Health and Sanitation Services</i></b>				
<b><i>SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)</i></b>				
		<i>Estimates</i>	<i>Estimates</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>137,815,014</b>	<b>137,300,529</b>	<b>(514,485)</b>
22	Goods and Services	3,000,000	2,485,515	(514,485)
26	Grants	134,815,014	134,815,014	-
	<b>Total Expenditure</b>	<b>137,815,014</b>	<b>137,300,529</b>	<b>(514,485)</b>

<b><i>P02: Public Health and Sanitation Services</i></b>				
<b><i>SP0204: Communicable and non communicable diseases</i></b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>3,500,000</b>	<b>1,150,000</b>	<b>(2,350,000)</b>
22	Goods and Services	3,500,000	1,150,000	(2,350,000)
	<b>Total Expenditure</b>	<b>3,500,000</b>	<b>1,150,000</b>	<b>(2,350,000)</b>

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0205: Mental Health</b>				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2021/2022</i>	<i>Projected</i>	
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>1,100,000</b>	<b>500,000</b>	<b>(600,000)</b>
22	Goods and Services	1,100,000	500,000	(600,000)
	<b>Total Expenditure</b>	<b>1,100,000</b>	<b>500,000</b>	<b>(600,000)</b>

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0206: Primary Health Care Services and Community Strategy</b>				
		<i>Approved</i>	<i>Supplementary</i>	
		<i>Estimates</i>	<i>Estimates</i>	
Economic Classification		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>160,792,947</b>	<b>138,044,100</b>	<b>(22,748,847)</b>
22	Goods and Services	120,000,000	118,604,100	(1,395,900)
26	Grants	40,792,947	19,440,000	(21,352,947)
	<b>Total Expenditure</b>	<b>160,792,947</b>	<b>138,044,100</b>	<b>(22,748,847)</b>

<b>P03: Medical and Bio-Medical Services</b>				
		<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital		296,334,964	146,334,964	(150,000,000)
SP0302: Kisumu County Hospital		60,000,000	55,000,000	(5,000,000)
SP0303: County and Sub-County Hospital Services		303,800,000	234,200,000	(69,600,000)
<b>Total Programme Expenditure</b>		<b>660,134,964</b>	<b>435,534,964</b>	<b>(224,600,000)</b>

<b>P03: Medical and Bio-Medical Services</b>				
		<i>Approved</i>	<i>Supplementary</i>	
		<i>Estimates</i>	<i>Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>446,334,964</b>	<b>291,334,964</b>	<b>(155,000,000)</b>
26	Grants	446,334,964	291,334,964	(155,000,000)
	<b>Capital Expenditure</b>	<b>213,800,000</b>	<b>144,200,000</b>	<b>(69,600,000)</b>
31	Acquisition of Non-Financial Assets	213,800,000	144,200,000	(69,600,000)
	<b>Total Expenditure</b>	<b>660,134,964</b>	<b>435,534,964</b>	<b>(224,600,000)</b>

<b>P03: Medical and Bio-Medical Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	291,334,964	66.89
Development	144,200,000	33.11
<b>Total</b>	<b>435,534,964</b>	<b>100</b>

<b>P03: Medical and Bio-Medical Services</b>				
<b>SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>296,334,964</b>	<b>146,334,964</b>	<b>(150,000,000)</b>
26	Grants	296,334,964	146,334,964	(150,000,000)
	<b>Total Expenditure</b>	<b>296,334,964</b>	<b>146,334,964</b>	<b>(150,000,000)</b>

<b>P03: Medical and Bio-Medical Services</b>				
<b>SP0302: Kisumu County Hospital</b>				
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>60,000,000</b>	<b>55,000,000</b>	<b>(5,000,000)</b>
26	Grants	60,000,000	55,000,000	(5,000,000)
	<b>Total Expenditure</b>	<b>60,000,000</b>	<b>55,000,000</b>	<b>(5,000,000)</b>

<b>P03: Medical and Bio-Medical Services</b>				
<b>SP0303: County and Sub-County Hospital Services</b>				
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>-</b>
26	Grants	90,000,000	90,000,000	-
	<b>Capital Expenditure</b>	<b>213,800,000</b>	<b>144,200,000</b>	<b>(69,600,000)</b>
31	Acquisition of Non-Financial Assets	213,800,000	144,200,000	(69,600,000)
	<b>Total Expenditure</b>	<b>303,800,000</b>	<b>234,200,000</b>	<b>(69,600,000)</b>

## Part I: 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>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>2,847,285,396</b>	<b>3,058,295,156</b>	<b>211,009,760</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>2,123,744,766</b>	<b>2,334,754,526</b>	<b>211,009,760</b>
2110101	Salaries & Wages - Civil Servants	2,123,744,766	2,334,754,526	211,009,760
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>-</b>
2110202	Salaries & Wages - Casual Labour Others	80,000,000	80,000,000	
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>643,540,630</b>	<b>643,540,630</b>	<b>-</b>
2110301	House Allowance	120,000,000	120,000,000	-
2110312	Responsibility Allowance	115,000,000	115,000,000	-
2110314	Transport Allowance	25,000,000	25,000,000	-
2110315	Extraneous Allowance	225,740,630	225,740,630	-
2110318	Non-Practice Allowance	40,000,000	40,000,000	-
2110320	Leave Allowance	13,800,000	13,800,000	-
2110322	Risk Allowance	104,000,000	104,000,000	-
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>47,694,000</b>	<b>20,822,872</b>	<b>(26,871,128)</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>540,000</b>	<b>0</b>	<b>(540,000)</b>
2210101	Electricity	300,000	0	(300,000)
2210102	Water & Sewerage	240,000	0	(240,000)
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>480,000</b>	<b>0</b>	<b>(480,000)</b>
2210201	Telephone Services	180,000	0	(180,000)
2210202	Internet Connections	200,000	0	(200,000)
2210203	Courier & Postal Services	100,000	0	(100,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>12,100,000</b>	<b>2,686,756</b>	<b>(9,413,244)</b>
2210301	Travel - Airline, Bus etc	2,500,000	577,200	(1,922,800)
2210302	Accommodation -Domestic Travel	2,500,000	1,368,400	(1,131,600)
2210303	Daily Subsistence Allowance	6,500,000	719,200	(5,780,800)
2210309	Field Allowance	600,000	28,000	(572,000)
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>
2210403	Daily Subsistence Allowance	200,000	0	(200,000)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,754,000</b>	<b>1,905,551</b>	<b>(848,449)</b>
2210502	Publishing & Printing services	2,000,000	1,799,551	(200,449)
2210503	Subscriptions - Newspaper & Magazines	54,000	0	(54,000)
2210504	Advertising & Publicity	500,000	100,000	(400,000)

2210505	Trade Shows & Exhibitions	200,000	0	(200,000)
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>1,520,000</b>	<b>360,000</b>	<b>(1,160,000)</b>
2210603	Rents & Rate Non- Residential	1,520,000	360,000	(1,160,000)
<b>2210700</b>	<b>Training Expenses</b>	<b>1,500,000</b>	<b>32,900</b>	<b>(1,467,100)</b>
2210701	Travel Allowances	1,500,000	32,900	(1,467,100)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,700,000</b>	<b>2,055,000</b>	<b>(645,000)</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,100,000	(100,000)
2210802	Board Committee, Conferences and Seminars	1,500,000	955,000	(545,000)
<b>2210900</b>	<b>Insurance Costs</b>	<b>2,000,000</b>	<b>0</b>	<b>(2,000,000)</b>
2210904	Motor Vehicle Insurance	2,000,000	0	(2,000,000)
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>
2211008	Laboratory Materials, Supplies and Small Equipment	2,000,000	2,000,000	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>6,100,000</b>	<b>5,087,065</b>	<b>(1,012,935)</b>
2211101	General Office Supplies	5,500,000	5,000,000	(500,000)
2211103	Sanitary and Cleaning Materials Supplies	600,000	87,065	(512,935)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>(7,000,000)</b>
2211201	Refined Fuels and Lubricants for Transport	10,000,000	3,000,000	(7,000,000)
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,745,600</b>	<b>745,600</b>
2220101	Maintenance Motor Vehicles	1,800,000	2,600,000	800,000
2220103	Maintenance Boats & Ferries	200,000	145,600	(54,400)
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,800,000</b>	<b>950,000</b>	<b>(2,850,000)</b>
2220202	Maintenance of Office Furniture & Equipment	300,000	250,000	(50,000)
2220203	Maintenance of Medical and Dental and Equipment	1,000,000	200,000	(800,000)
2220205	Maintenance of Buildings and Stations Non-Residential	2,000,000	0	(2,000,000)
2220210	Maintenance of Computers, Software and Networks	500,000	500,000	-
<b>2700000</b>	<b>Social Benefits</b>	<b>500,000</b>	<b>1,100,000</b>	<b>600,000</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>500,000</b>	<b>1,100,000</b>	<b>600,000</b>
2710115	Refund Ex-Gratia and Other Service Gratuities	500,000	1,100,000	600,000

<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,000,000</b>	<b>3,740,000</b>	<b>(260,000)</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>4,000,000</b>	<b>3,740,000</b>	<b>(260,000)</b>
3111001	Purchase of Office Furniture/General Equipment	2,000,000	2,000,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	2,000,000	1,740,000	(260,000)

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0201: Environment Sanitation Services and Health Promotion</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>140,300,000</b>	<b>40,000,000</b>	<b>(100,300,000)</b>
<b>2210900</b>	<b>Insurance Costs</b>	<b>140,300,000</b>	<b>40,000,000</b>	<b>(100,300,000)</b>
2210910	Medical Insurance	140,300,000	40,000,000	(100,300,000)
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
3111001	Purchase of Office Furniture/General Equipment	50,000	0	(50,000)

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0202: Surveillance, Emergency Response and Epidemic Control</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>15,000,000</b>	<b>8,245,000</b>	<b>(6,755,000)</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>5,000,000</b>	<b>245,000</b>	<b>(4,755,000)</b>
2210201	Telephone Services	5,000,000	245,000	(4,755,000)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>(2,000,000)</b>
2211201	Refined Fuels and Lubricants for Transport	10,000,000	8,000,000	(2,000,000)

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>

<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,000,000</b>	<b>2,485,515</b>	<b>(514,485)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>100,000</b>	<b>(400,000)</b>
2210303	Daily Subsistence Allowance	500,000	100,000	(400,000)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>1,644,000</b>	<b>1,144,000</b>
2210502	Publishing & Printing services	500,000	1,644,000	1,144,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>41,515</b>	<b>(458,485)</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	41,515	(458,485)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>500,000</b>	<b>200,000</b>	<b>(300,000)</b>
2211101	General Office Supplies	500,000	200,000	(300,000)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>500,000</b>	<b>(500,000)</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	500,000	(500,000)
<b>2600000</b>	<b>Grants</b>	<b>134,815,014</b>	<b>134,815,014</b>	<b>-</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>134,815,014</b>	<b>134,815,014</b>	<b>-</b>
2640503	Other Capital Grants and Transfers	134,815,014	134,815,014	-

**P02: Public Health and Sanitation Services****SP0204: Communicable and non communicable diseases**

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,500,000</b>	<b>1,150,000</b>	<b>(2,350,000)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,500,000</b>	<b>1,150,000</b>	<b>(2,350,000)</b>
2210302	Accommodation -Domestic Travel	1,500,000	150,000	(1,350,000)
2210303	Daily Subsistence Allowance	2,000,000	1,000,000	(1,000,000)

**P02: Public Health and Sanitation Services****SP0205: Mental Health**

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,100,000</b>	<b>500,000</b>	<b>(600,000)</b>
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
2211101	General Office Supplies	500,000	500,000	-

<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>600,000</b>	<b>0</b>	<b>(600,000)</b>
2211201	Refined Fuels and Lubricants for Transport	600,000	0	(600,000)

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0206: Primary Health Care Services and Community Strategy</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>120,000,000</b>	<b>118,604,100</b>	<b>(1,395,900)</b>
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>120,000,000</b>	<b>118,604,100</b>	<b>(1,395,900)</b>
2211001	Medical Drugs	60,000,000	58,077,588	(1,922,412)
2211002	Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	33,688,352	3,688,352
2211008	Laboratory Materials, Supplies and Small Equipment	30,000,000	26,838,160	(3,161,840)
<b>2600000</b>	<b>Grants</b>	<b>40,792,947</b>	<b>19,440,000</b>	<b>(21,352,947)</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>40,792,947</b>	<b>19,440,000</b>	<b>(21,352,947)</b>
2640499	Other capital Grants	21,352,947	0	(21,352,947)
2640503	Other Current Transfers, Grants and Subsidies	19,440,000	19,440,000	-

<b>P03: Medical and Bio-Medical Services</b>				
<b>SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2600000</b>	<b>Grants</b>	<b>296,334,964</b>	<b>146,334,964</b>	<b>(150,000,000)</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>296,334,964</b>	<b>146,334,964</b>	<b>(150,000,000)</b>
2640499	Other Capital Grants and Transfers	296,334,964	146,334,964	(150,000,000)

<b>P03: Medical and Bio-Medical Services</b>				
<b>SP0302: Kisumu County Hospital</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2600000</b>	<b>Grants</b>	<b>60,000,000</b>	<b>55,000,000</b>	<b>(5,000,000)</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>60,000,000</b>	<b>55,000,000</b>	<b>(5,000,000)</b>

2640499	Other Capital Grants and Transfers	60,000,000	55,000,000	(5,000,000)
---------	------------------------------------	------------	------------	-------------

<b><i>P03: Medical and Bio-Medical Services</i></b>				
<b><i>SP0303: County and Sub-County Hospital Services</i></b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2600000</b>	<b>Grants</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>-</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>-</b>
2640499	Other Capital Grants and Transfers	90,000,000	90,000,000	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>213,800,000</b>	<b>144,200,000</b>	<b>(69,600,000)</b>
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>213,800,000</b>	<b>144,200,000</b>	<b>(69,600,000)</b>
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	213,800,000	144,200,000	(69,600,000)

## **4. DEPARTMENT OF TOURISM, CULTURE, ARTS AND SPORTS**

### **Part A: Vision**

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

### **Part B: Mission**

To offer high quality tourism, culture, arts and sports facilities, products and services capable of competing on the global stage.

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

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

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

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

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

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

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

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

The Department's goal and strategic objectives are;

### **Strategic Objectives**

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

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

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

### **Tourism Sub-sector**

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

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

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

### **Culture Sub-sector**

1. Culture and Heritage Development
2. Artistic Talent Development

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

1. Sports Management

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

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

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

### **Tourism Sub-sector**

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

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

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

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

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

9. Development of Sports Policy and Bill
10. Holiday training camps

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

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

**Sports Facilities/Infrastructure Sub-sector**

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

**Part D: Programs and their Objectives**

**P501: General administration and support services**

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

**P502: Tourism Development and Management**

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

**P503: Culture and Art Development**

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

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

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

**P505: Sports and Talent Development**

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

**P506: Sports Infrastructure and Facilities Development**

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

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

Program/Sub-Program	Delivery Unit	Key OutPuts	Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
<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	
<b>P502: Tourism Standards and Development</b>	Chief Officer Director of Tourism	Enhance the attractiveness of the County as a Tourism destination	Strategic plan developed	0	1	
			Increased number of visitors to the County	30%	60%	
			Increase revenue collection	30%	30%	
			Construction of information centres	1	1	1

			Number of directional and signages installed at County entry points	7	7	0
			Equipping of tourism information centres	1	2	2
			Improvement of Tourism attraction sites	1	2	2
<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.	1	1	
			-Report ready	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

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Varriance</i>
P0501: General Administration	37,486,963	46,604,733	9,117,770
P0502: Tourism Development and Management	8,540,000	8,987,990	447,990
P0503: Cultural and Art Development	4,015,000	3,899,750	(115,250)
P0504: Meetings, Incentives, Conference and Exhibitions -MICE	7,205,000	6,642,340	(562,660)
P0505: Sports Management and Development	152,980,000	153,892,150	9122,150
<b>Total Expenditure</b>	<b>210,226,963</b>	<b>220,026,963</b>	<b>9,800,000</b>

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

#### Summary of Expenditure by Economic Classification

	<b>Tourism,Culture, Arts and Sports</b>		
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>

	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>65,676,963</b>	<b>73,476,963</b>	<b>7,900,000</b>
21	Compensation of Employees	24,026,963	28,955,852	4,928,889
22	Goods and Services	41,650,000	44,521,111	2,871,111
	<b>Capital Expenditure</b>	<b>144,550,000</b>	<b>146,550,000</b>	<b>2,000,000</b>
31	Acquisition of Non-Financial Assets	144,550,000	146,550,000	2,000,000
	<b>Total Expenditure</b>	<b>210,226,963</b>	<b>220,026,963</b>	<b>9,800,000</b>

### Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	28,955,852	13.21
Operations & Maintenance	44,521,111	20.19
Development	146,550,000	66.61
<b>Total</b>	<b>220,026,963</b>	<b>100</b>

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

<i>P0501: General Administration</i>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2023</i>	<i>Variance</i>
SP050101 General Administration	37,486,963	46,604,733	9,117,770
<b>Total Programme Expenditure</b>	<b>37,486,963</b>	<b>46,604,733</b>	<b>9,117,770</b>

<i>P0501: General Administration</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2023</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>37,486,963</b>	<b>46,604,733</b>	<b>9,117,770</b>
21	Compensation of Employees	24,026,963	28,955,852	4,928,889
22	Goods and Services	13,460,000	17,648,881	4,188,881
	<b>Total Expenditure</b>	<b>37,486,963</b>	<b>46,604,733</b>	<b>9,117,770</b>

<i>P0501: General Administration</i>		
<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	28,955,852	32.42
Operations & Maintenance	17,648,881	19.69

Development	42,913,602	47.88
<b>Total</b>	<b>89,518,335</b>	<b>100</b>

<b>P0501: General Administration</b>				
<b>SP050101 General Administration</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2023</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>37,486,963</b>	<b>46,604,733</b>	<b>9,117,770</b>
21	Compensation of Employees	24,026,963	28,955,852	4,928,889
22	Goods and Services	13,460,000	17,648,881	4,188,881
	<b>Total Expenditure</b>	<b>37,486,963</b>	<b>46,604,733</b>	<b>9,117,770</b>

<b>P0502: Tourism Development and Management</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP050201 Tourism Marketing	8,540,000	8,987,990	447,990
<b>Total Programme Expenditure</b>	<b>8,540,000</b>	<b>8,987,990</b>	<b>447,990</b>

<b>P0502: Tourism Development and Management</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>8,540,000</b>	<b>8,987,990</b>	<b>447,990</b>
22	Goods and Services	8,540,000	8,987,990	447,990
	<b>Total Expenditure</b>	<b>8,540,000</b>	<b>8,987,990</b>	<b>447,990</b>

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

<b>P0502: Tourism Development and Management</b>		
<b>SP050201 Tourism Marketing</b>		
	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>

	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>8,540,000</b>	<b>8,987,990</b>	<b>447,990</b>
22	Goods and Services	8,540,000	8,987,990	447,990
	<b>Total Expenditure</b>	<b>8,540,000</b>	<b>8,987,990</b>	<b>447,990</b>

<b>P0503: Cultural and Art Development</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	2021/2022	2021/2022	Variance
SP050301 Culture and Heritage Development	4,015,000	3,849,750	-165,250
<b>Total Programme Expenditure</b>	<b>4,015,000</b>	<b>3,849,750</b>	<b>-165,250</b>

<b>P0503: Cultural and Art Development</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		2021/2022	2021/2022	Variance
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>4,015,000</b>	<b>3,849,750</b>	<b>-165,250</b>
22	Goods and Services	4,015,000	3,849,750	-165,250
	<b>Total Expenditure</b>	<b>4,015,000</b>	<b>3,849,750</b>	<b>-165,250</b>

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

<b>P0503: Cultural and Art Development</b>				
<b>SP050301 Culture and Heritage Development</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>4,015,000</b>	<b>3,849,750</b>	<b>-165,250</b>
22	Goods and Services	4,015,000	3,849,750	-165,250
	<b>Total Expenditure</b>	<b>4,015,000</b>	<b>3,849,750</b>	<b>-165,250</b>

<b>P0504: Meetings, Incentives, Conference and Exhibitions - MICE</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	2021/2022	2021/2022	Variance

SP050401: Events Management	7,205,000	6,642,340	-562,660
<b>Total Programme Expenditure</b>	<b>7,205,000</b>	<b>6,642,340</b>	<b>-562,660</b>

	<b>P0504: Meetings. Incentives, Conference and Exhibitions - MICE</b>			
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		2021/2022	2021/2022	Variance
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>7,205,000</b>	<b>6,642,340</b>	<b>-562,660</b>
22	Goods and Services	7,205,000	6,642,340	-562,660
	<b>Total Expenditure</b>	<b>7,205,000</b>	<b>6,642,340</b>	<b>-562,660</b>

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

	<b>P0504: Meetings. Incentives, Conference and Exhibitions -MICE</b>			
	<b>SP050401: Events Management</b>			
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		2021/2022	2021/2022	Variance
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>7,205,000</b>	<b>6,642,340</b>	<b>-562,660</b>
22	Goods and Services	7,205,000	6,642,340	-562,660
	<b>Total Expenditure</b>	<b>7,205,000</b>	<b>6,642,340</b>	<b>-562,660</b>

<b>P0505: Sports Management and Development</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	2021/2022	2021/2022	Variance
SP050501: Sports Management	48,010,000	49,610,000	1,600,000
SP050502: Sports Facilities Management	104,970,000	104,232,150	-737,850
<b>Total Programme Expenditure</b>	<b>152,980,000</b>	<b>153,842,150</b>	<b>862,150</b>

	<b>P0505: Sports Management and Development</b>		
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>

	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>8,430,000</b>	<b>7,292,150</b>	<b>-1,137,850</b>
22	Goods and Services	8,430,000	7,292,150	-1,137,850
	<b>Capital Expenditure</b>	<b>144,550,000</b>	<b>146,550,000</b>	<b>2,000,000</b>
31	Acquisition of Non-Financial Assets	144,550,000	146,550,000	2,000,000
	<b>Total Expenditure</b>	<b>152,980,000</b>	<b>153,842,150</b>	<b>862,150</b>

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

<b>P0505: Sports Management and Development</b>				
<b>SP050501: Sports Management</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>3,460,000</b>	<b>3,060,000</b>	<b>-400,000</b>
22	Goods and Services	3,460,000	3,060,000	-400,000
	<b>Capital Expenditure</b>	<b>44,550,000</b>	<b>46,550,000</b>	<b>2,000,000</b>
31	Acquisition of Non-Financial Assets	44,550,000	46,550,000	2,000,000
	<b>Total Expenditure</b>	<b>48,010,000</b>	<b>49,610,000</b>	<b>1,600,000</b>

<b>P0505: Sports Management and Development</b>				
<b>SP050502: Sports Facilities Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>4,970,000</b>	<b>4,232,150</b>	<b>-737,850</b>
22	Goods and Services	4,970,000	4,232,150	-737,850
	<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	100,000,000	100,000,000	0
	<b>Total Expenditure</b>	<b>104,970,000</b>	<b>104,232,150</b>	<b>-737,850</b>

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

<b>P0501: General Administration</b>				
<b>SP050101 General Administration</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>24,026,963</b>	<b>28,955,852</b>	<b>4,928,889</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>24,026,963</b>	<b>28,955,852</b>	<b>4,928,889</b>
2110101	Salaries & Wages - Civil Servants	24,026,963	28,955,852	4,928,889
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>13,460,000</b>	<b>17,648,881</b>	<b>4,188,881</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
2210101	Electricity	0	200,000	200,000
2210102	Water & Sewerage	0	400,000	400,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>60,000</b>	<b>20,000</b>	<b>-40,000</b>
2210201	Telephone Services	50,000	20,000	-30,000
2210202	Internet Connections			0
2210203	Courier & Postal Services	10,000	0	-10,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,850,000</b>	<b>8,309,276</b>	<b>3,459,276</b>
2210301	Travel - Airline, Bus etc	1,000,000	959,276	-40,724
2210302	Accommodation -Domestic Travel	650,000	2,350,000	1,700,000
2210303	Daily Subsistence Allowance	2,000,000	3,800,000	1,800,000
2210309	Field Allowance	1,200,000	1,200,000	0
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>550,000</b>	<b>71,690</b>	<b>-478,310</b>
2210401	Travel - Airline, Bus etc	200,000	0	-200,000
2210402	Accommodation -international Travel	300,000	0	-300,000
2210403	Daily Subsistence Allowance	50,000	71,690	21,690
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,200,000</b>	<b>2,062,840</b>	<b>-137,160</b>
2210502	Publishing & Printing services	450,000	320,000	-130,000
2210503	Subscriptions - Newspaper & Magazines	50,000	0	-50,000
2210504	Advertising & Publicity	200,000	12,240	-187,760
2210505	Trade Shows & Exhibitions	1,500,000	1,730,600	230,600
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>900,000</b>	<b>887,500</b>	<b>-12,500</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	387,500	-12,500
2210802	Board Committee, Conferences and Seminars	500,000	500,000	0

<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>600,000</b>	<b>0</b>	<b>-600,000</b>
2211016	Purchase of Uniforms & Clothing -Staff	600,000	0	-600,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
2211101	General Office Supplies	500,000	500,000	0
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	0
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>500,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,500,000	500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,450,000</b>	<b>2,547,575</b>	<b>1,097,575</b>
2211305	Contracted Guards & Cleaning Services	1,000,000	2,440,000	1,440,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	0	-100,000
2211320	Committee Meetings	350,000	107,575	-242,425
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>850,000</b>	<b>650,000</b>	<b>-200,000</b>
2220101	Maintenance Motor Vehicles	850,000	650,000	-200,000

<b><i>P0502: Tourism Development and Management</i></b>				
<b><i>SP050201 Tourism Marketing</i></b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>8,540,000</b>	<b>8,987,990</b>	<b>447,990</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>38,000</b>	<b>-12,000</b>
2210201	Telephone Services	50,000	38,000	-12,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,180,000</b>	<b>2,881,300</b>	<b>701,300</b>
2210301	Travel - Airline, Bus etc	150,000	129,500	-20,500
2210302	Accommodation -Domestic Travel	530,000	1,260,000	730,000
2210303	Daily Subsistence Allowance	500,000	500,000	0
2210309	Field Allowance	1,000,000	991,800	-8,200
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>200,000</b>	<b>0</b>	<b>-200,000</b>
2210402	Accommodation -international Travel	200,000	0	-200,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,010,000</b>	<b>2,010,000</b>	<b>0</b>
2210502	Publishing & Printing services	50,000	50,000	0
2210503	Subscriptions - Newspaper & Magazines	10,000	10,000	0
2210504	Advertising & Publicity	450,000	450,000	0

2210505	Trade Shows & Exhibitions	1,500,000	1,500,000	0
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>495,000</b>	<b>-5,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	295,000	-5,000
2210802	Board Committee, Conferences and Seminars	200,000	200,000	0
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,000,000</b>	<b>2,966,040</b>	<b>-33,960</b>
2211016	Purchase of Uniforms & Clothing -Staff	3,000,000	2,966,040	-33,960
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>600,000</b>	<b>595,800</b>	<b>-4,200</b>
2211101	General Office Supplies	200,000	200,000	0
2211102	Supplies and Accessories for Computers and Printers	400,000	395,800	-4,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>1,850</b>	<b>1,850</b>
2211320	Committee Meetings	0	1,850	1,850

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

		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,015,000</b>	<b>3,899,750</b>	<b>-115,250</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>55,000</b>	<b>18,000</b>	<b>-37,000</b>
2210201	Telephone Services	50,000	18,000	-32,000
2210202	Internet Connections	5,000	0	-5,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,700,000</b>	<b>1,636,750</b>	<b>-63,250</b>
2210302	Accommodation -Domestic Travel	300,000	251,150	-48,850
2210303	Daily Subsistence Allowance	500,000	500,000	0
2210309	Field Allowance	900,000	885,600	-14,400
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
2210403	Daily Subsistence Allowance	50,000	50,000	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,910,000</b>	<b>1,895,000</b>	<b>-15,000</b>
2210502	Publishing & Printing services	400,000	400,000	0
2210503	Subscriptions - Newspaper & Magazines	10,000	0	-10,000
2210505	Trade Shows & Exhibitions	1,500,000	1,495,000	-5,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>

2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	0
---------	--	---------	---------	---

<b>P0504: Meetings, Incentives, Conference and Exhibitions -MICE</b>				
<b>SP050401: Events Management</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,205,000</b>	<b>6,642,340</b>	<b>-562,660</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>95,000</b>	<b>92,000</b>	<b>-3,000</b>
2210201	Telephone Services	95,000	92,000	-3,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,850,000</b>	<b>3,648,100</b>	<b>-201,900</b>
2210301	Travel - Airline, Bus etc	150,000	150,000	0
2210302	Accommodation -Domestic Travel	1,150,000	1,148,100	-1,900
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	0
2210309	Field Allowance	1,050,000	850,000	-200,000
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>200,000</b>	<b>0</b>	<b>-200,000</b>
2210402	Accommodation -international Travel	200,000	0	-200,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,160,000</b>	<b>2,002,240</b>	<b>-157,760</b>
2210502	Publishing & Printing services	150,000	0	-150,000
2210503	Subscriptions - Newspaper & Magazines	10,000	2,240	-7,760
2210505	Trade Shows & Exhibitions	2,000,000	2,000,000	0
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0
2210802	Board Committee, Conferences and Seminars	100,000	100,000	0
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
2211101	General Office Supplies	200,000	200,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	150,000	150,000	0
2211320	Committee Meetings	150,000	150,000	0

<b>P0505: Sports Management and Development</b>				
<b>SP050501: Sports Management</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,460,000</b>	<b>3,060,000</b>	<b>-400,000</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
2210201	Telephone Services	50,000	50,000	0
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,450,000</b>	<b>1,350,000</b>	<b>-100,000</b>
2210301	Travel - Airline, Bus etc	400,000	300,000	-100,000
2210303	Daily Subsistence Allowance	800,000	800,000	0
2210309	Field Allowance	250,000	250,000	0
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
2210403	Daily Subsistence Allowance	50,000	50,000	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,910,000</b>	<b>1,610,000</b>	<b>-300,000</b>
2210502	Publishing & Printing services	400,000	400,000	0
2210503	Subscriptions - Newspaper & Magazines	10,000	10,000	0
2210505	Trade Shows & Exhibitions	1,500,000	1,200,000	-300,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>44,550,000</b>	<b>46,550,000</b>	<b>2,000,000</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>17,700,000</b>	<b>19,700,000</b>	<b>2,000,000</b>
3110504	Other Infrastructure and Civil Works	17,700,000	19,700,000	2,000,000
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>26,850,000</b>	<b>26,850,000</b>	<b>0</b>
3111114	Purchase of Survey Equipment	26,850,000	26,850,000	0

<b>P0505: Sports Management and Development</b>				
<b>SP050502: Sports Facilities Management</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,970,000</b>	<b>4,282,150</b>	<b>-687,850</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>60,000</b>	<b>0</b>	<b>-60,000</b>
2210201	Telephone Services	50,000	0	-50,000
2210202	Internet Connections	10,000	0	-10,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,000,000</b>	<b>961,400</b>	<b>-38,600</b>
2210302	Accommodation -Domestic Travel	250,000	216,400	-33,600

2210303	Daily Subsistence Allowance	500,000	500,000	0
2210309	Field Allowance	250,000	245,000	-5,000
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>350,000</b>	<b>300,000</b>	<b>-300,000</b>
2210401	Travel - Airline, Bus etc	100,000	0	-100,000
2210402	Accommodation -international Travel	200,000	0	-200,000
2210403	Daily Subsistence Allowance	50,000	50,000	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,760,000</b>	<b>1,570,750</b>	<b>-189,250</b>
2210502	Publishing & Printing services	250,000	250,000	0
2210503	Subscriptions - Newspaper & Magazines	10,000	0	-10,000
2210505	Trade Shows & Exhibitions	1,500,000	1,320,750	-179,250
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>200,000</b>	<b>-100,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	200,000	-100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
2211305	Contracted Guards &Cleaning Services	1,500,000	1,500,000	0
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>
3111504	Other infrastructure and Civil Works	100,000,000	100,000,000	0

## **5. DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS**

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

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

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

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

Other constraints have been lack of skills in the department and low level of staffing for key delivery areas in the department.

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

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

### **1. Roads**

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

### **2. Transport**

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

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

### **3. Public works**

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

other public works within the County. It is charged with the responsibility of planning, designing, construction and maintenance of county government assets in built environment it also provides supervisory services during implementation to other department. The directorate of public works is mandated to facilitate provision and maintenance of buildings and other public works within the county.

### **Flagship Projects**

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

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

### **Programme 1: Administrative Support Services**

Objective: To achieve institutional efficiency in service delivery.

### **Programme 2: County Roads Management**

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

### **Programme 3: Public Work Services**

Objective: To Provide Technical Services to Public works activities

### **Programme 4: County Mechanical Engineering Services and Transport Management**

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

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

### **Roads, Transport and Public Works**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				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 Management</b>	Chief Officer  Director Roads	Implementation of Machine Base Road Maintenance Construction of 10 Culverts. Construction of 15 km Bitumen road.	Kilometers of roads maintained No of Culverts installed Kilometers of Bitumen constructed	200km gravel roads constructed		

<b>P.03 County Mechanical Engineering Services &amp; Transport Management</b>	Chief Officer  Director Mechanical Engineering & Transport.	Availability and Efficient Fleet, plant and Equipment Management and Coordination Construction of Mechanical Workshop	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 constructed and offices renovated	1.No. of foot bridges constructed  2. No. public building constructed/renovated	1 no. foot bridges constructed  2. All public building constructed /renovated.		

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Programme: Roads, Transport and Public Works	707,594,265	712,641,887	5,047,622
<b>Total Expenditure</b>	<b>707,594,265</b>	<b>712,641,887</b>	<b>5,047,622</b>

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

### Summary of Expenditure by Economic Classification

Roads, Transport and Public Works				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>196,169,603</b>	<b>207,217,225</b>	<b>11,047,622</b>
21	Compensation of Employees	55,102,017	63,339,173	8,237,156
22	Goods and Services	141,067,586	125,878,052	(15,189,534)
26	Grants	0	18,000,000	18,000,000
	<b>Capital Expenditure</b>	<b>511,424,662</b>	<b>505,424,662</b>	<b>(6,000,000)</b>
31	Acquisition of Non-Financial Assets	511,424,662	505,424,662	(6,000,000)
	<b>Total Expenditure</b>	<b>707,594,265</b>	<b>712,641,887</b>	<b>5,047,622</b>

### Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	63,339,173	8.89
Operations & Maintenance	143,878,052	20.19
Development	505,424,662	70.92
<b>Total</b>	<b>712,641,887</b>	<b>100</b>

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

Programme: Roads, Transport and Public Works			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Sub-Programme: General Administration, Planning and Support Services	67,472,017	71,518,865	4,046,848
Sub-Programme: Roads	587,424,662	606,924,662	19,500,000
Sub-Programme: Mechanical Engineering Services	51,197,586	32,678,299	(18,519,287)
Sub-Programme: Public Works	1,500,000	1,500,000	0
<b>Total Programme Expenditure</b>	<b>707,594,265</b>	<b>712,641,887</b>	<b>5,047,622</b>

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: General Administration, Planning and Support Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>67,472,017</b>	<b>71,518,865</b>	<b>4,046,848</b>
21	Compensation of Employees	55,102,017	63,339,173	8,237,156
22	Goods and Services	12,370,000	8,179,692	(4,190,308)
	<b>Total Expenditure</b>	<b>67,472,017</b>	<b>71,518,865</b>	<b>4,046,848</b>

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: Roads</b>				
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>85,000,000</b>	<b>103,000,000</b>	<b>18,000,000</b>
22	Goods and Services	85,000,000	85,000,000	0
26	Grants	0	18,000,000	18,000,000
	<b>Capital Expenditure</b>	<b>502,424,662</b>	<b>503,924,662</b>	<b>1,500,000</b>
31	Acquisition of Non-Financial Assets	502,424,662	503,924,662	1,500,000
	<b>Total Expenditure</b>	<b>587,424,662</b>	<b>606,924,662</b>	<b>19,500,000</b>

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: Mechanical Engineering Services</b>				
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>43,697,586</b>	<b>32,678,299</b>	<b>(11,019,287)</b>
22	Goods and Services	43,697,586	32,678,299	(11,019,287)
	<b>Capital Expenditure</b>	<b>7,500,000</b>	<b>0</b>	<b>(7,500,000)</b>
31	Acquisition of Non-Financial Assets	7,500,000	0	(7,500,000)
	<b>Total Expenditure</b>	<b>51,197,586</b>	<b>32,678,299</b>	<b>(18,519,287)</b>

<b>Programme: Roads, Transport and Public Works</b>				
---	--	--	--	--

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

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

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: General Administration, Planning and Support Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>55,102,017</b>	<b>63,339,173</b>	<b>8,237,156</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>54,862,017</b>	<b>63,339,173</b>	<b>8,477,156</b>
2110101	Salaries & Wages - Civil Servants	54,862,017	63,339,173	8,477,156
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>240,000</b>	<b>0</b>	<b>(240,000)</b>
2110405	Telephone Allowance	240,000	0	(240,000)
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>12,370,000</b>	<b>8,179,692</b>	<b>(4,190,308)</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>500,000</b>	<b>250,000</b>	<b>(250,000)</b>
2210101	Electricity	300,000	150,000	(150,000)
2210102	Water & Sewerage	200,000	100,000	(100,000)
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>320,000</b>	<b>93,000</b>	<b>(227,000)</b>
2210201	Telephone Services	200,000	93,000	(107,000)
2210202	Internet Connections	100,000	0	(100,000)
2210203	Courier & Postal Services	20,000	0	(20,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,200,000</b>	<b>1,817,900</b>	<b>(2,382,100)</b>
2210301	Travel - Airline, Bus etc	700,000	510,850	(189,150)
2210302	Accommodation -Domestic Travel	1,000,000	851,050	(148,950)
2210303	Daily Subsistence Allowance	1,500,000	456,000	(1,044,000)
2210309	Field Allowance	1,000,000	0	(1,000,000)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>0</b>	<b>(400,000)</b>
2210503	Subscriptions - Newspaper & Magazines	100,000	0	(100,000)
2210504	Advertising & Publicity	300,000	0	(300,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>612,153</b>	<b>(387,847)</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	612,153	(387,847)
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

2211016	Purchase of Uniforms & Clothing -Staff	0	600,000	600,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>599,300</b>	<b>(200,700)</b>
2211101	General Office Supplies	800,000	599,300	(200,700)
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,150,000</b>	<b>4,227,400</b>	<b>(922,600)</b>
2211305	Contracted Guards & Cleaning Services	5,000,000	4,200,000	(800,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	150,000	27,400	(122,600)

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: Roads</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>85,000,000</b>	<b>85,000,000</b>	<b>0</b>
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>85,000,000</b>	<b>85,000,000</b>	<b>0</b>
2220207	Maintenance of Roads, Ports & Jetties	85,000,000	85,000,000	0
<b>2600000</b>	<b>Grants</b>	<b>0</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>0</b>	<b>18,000,000</b>	<b>18,000,000</b>
2640503	Other Capital Grants and Transfers	0	18,000,000	18,000,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>502,424,662</b>	<b>503,924,662</b>	<b>1,500,000</b>
<b>3110400</b>	<b>Construction of Roads</b>	<b>351,800,000</b>	<b>353,300,000</b>	<b>1,500,000</b>
3110402	Construction of Roads	351,800,000	353,300,000	1,500,000
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>0</b>
3110504	Other Infrastructure and Civil Works	23,000,000	23,000,000	0
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>127,624,662</b>	<b>127,624,662</b>	<b>0</b>
3111504	Other infrastructure and Civil Works	127,624,662	127,624,662	0

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: Mechanical Engineering Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>43,697,586</b>	<b>32,678,299</b>	<b>(11,019,287)</b>
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>608,538</b>	<b>0</b>	<b>(608,538)</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	608,538	0	(608,538)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	18,000,000	18,000,000	0

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>1,089,251</b>	<b>(3,910,749)</b>
2220101	Maintenance Motor Vehicles	5,000,000	1,089,251	(3,910,749)
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>20,089,048</b>	<b>13,589,048</b>	<b>(6,500,000)</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,089,048	13,589,048	(6,500,000)
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,500,000</b>	<b>0</b>	<b>(7,500,000)</b>
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>7,500,000</b>	<b>0</b>	<b>(7,500,000)</b>
3111504	Other infrastructure and Civil Works	7,500,000	0	(7,500,000)

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: Public Works</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
3110504	Other Infrastructure and Civil Works	1,500,000	1,500,000	0

## 6. DEPARTMENT OF TRADE, ENERGY AND INDUSTRY

### Vision

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

### Mission

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

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

Summary of Expenditure by Economic Classification

Department: Business, Cooperatives and markets				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>100,601,266</b>	<b>110,296,940</b>	<b>9,695,674</b>
21	Compensation of Employees	71,403,491	88,709,823	17,306,332
22	Goods and Services	29,197,775	21,587,117	-7,610,658
26	Grants	146,402,164	130,578,340	-15,823,824
	<b>Capital Expenditure</b>	<b>207,900,000</b>	<b>174,780,000</b>	<b>-33,120,000</b>
31	Acquisition of Non-Financial Assets	207,900,000	174,780,000	-33,120,000
	<b>Total Expenditure</b>	<b>454,903,430</b>	<b>415,655,280</b>	<b>-39,248,150</b>

### Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	88,709,823	21.34
Operations & Maintenance	21,587,117	5.19
Development	305,358,340	73.46
<b>Total</b>	<b>415,655,280</b>	<b>100</b>

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

P0601: Business, Cooperatives and Markets			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP060101: General Administration, Planning and Support Services	77,318,368	93,312,347	15,993,979

SP060102: Trade Development and Management	68,150,000	60,548,695	-7,601,305
SP060103: Weights And Measures	7,795,000	6,774,840	-1,020,160
SP060104: Alcoholic Drinks Control	1,600,000	593,075	-1,006,925
SP060105: Betting Control and Licensing	1,620,000	917,000	-703,000
<b>Total Programme Expenditure</b>	<b>156,483,368</b>	<b>162,145,957</b>	<b>5,662,589</b>

<b>P0601: Business, Cooperatives and Markets</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<i>Economic Classification</i>				
	<b>Recurrent Expenditure</b>	<b>83,783,368</b>	<b>96,445,957</b>	<b>12,662,589</b>
21	Compensation of Employees	71,403,491	88,709,823	17,306,332
22	Goods and Services	12,229,877	7,736,134	-4,493,743
26	Grants	150,000	0	-150,000
	<b>Capital Expenditure</b>	<b>72,700,000</b>	<b>65,700,000</b>	<b>-7,000,000</b>
31	Acquisition of Non-Financial Assets	72,700,000	65,700,000	-7,000,000
	<b>Total Expenditure</b>	<b>156,483,368</b>	<b>162,145,957</b>	<b>5,662,589</b>

<b>P0601: Business, Cooperatives and Markets</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	88,709,823	54.71
Operations & Maintenance	7,736,134	4.77
Development	65,700,000	40.52
<b>Total</b>	<b>162,145,957</b>	<b>100</b>

<b>P0601: Business, Cooperatives and Markets</b>				
<b>SP060101: General Administration, Planning and Support Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>77,318,368</b>	<b>93,312,347</b>	<b>15,993,979</b>
21	Compensation of Employees	71,403,491	88,709,823	17,306,332
22	Goods and Services	5,764,877	4,602,524	-1,162,353
26	Grants	150,000	0	-150,000
	<b>Total Expenditure</b>	<b>77,318,368</b>	<b>93,312,347</b>	<b>15,993,979</b>

<b>P0601: Business, Cooperatives and Markets</b>				
<b>SP060102: Trade Development and Management</b>				
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
Economic Classification		2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>1,450,000</b>	<b>848,695</b>	<b>-601,305</b>
22	Goods and Services	1,450,000	848,695	-601,305
	<b>Capital Expenditure</b>	<b>66,700,000</b>	<b>59,700,000</b>	<b>-7,000,000</b>
31	Acquisition of Non-Financial Assets	66,700,000	59,700,000	-7,000,000
	<b>Total Expenditure</b>	<b>68,150,000</b>	<b>60,548,695</b>	<b>-7,601,305</b>

<b>P0601: Business, Cooperatives and Markets</b>				
<b>SP060103: Weights And Measures</b>				
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
Economic Classification		2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>1,795,000</b>	<b>774,840</b>	<b>-1,020,160</b>
22	Goods and Services	1,795,000	774,840	-1,020,160
	<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	6,000,000	6,000,000	0
	<b>Total Expenditure</b>	<b>7,795,000</b>	<b>6,774,840</b>	<b>-1,020,160</b>

<b>P0601: Business, Cooperatives and Markets</b>				
<b>SP060104: Alcoholic Drinks Control</b>				
		<i>Approved</i>	<i>Estimates</i>	
			<i>Supplementary</i>	<i>Estimates</i>
Economic Classification		2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>1,600,000</b>	<b>593,075</b>	<b>-1,006,925</b>
22	Goods and Services	1,600,000	593,075	-1,006,925
	<b>Total Expenditure</b>	<b>1,600,000</b>	<b>593,075</b>	<b>-1,006,925</b>

<b>P0601: Business, Cooperatives and Markets</b>				
<b>SP060105: Betting Control and Licensing</b>				
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
Economic Classification		2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>1,620,000</b>	<b>917,000</b>	<b>-703,000</b>
22	Goods and Services	1,620,000	917,000	-703,000
	<b>Total Expenditure</b>	<b>1,620,000</b>	<b>917,000</b>	<b>-703,000</b>

<b>P602: Business, Cooperatives and Marketing</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP60201: Cooperative Development and Management Services	12,780,000	6,499,095	-6,280,905
SP60202: Industrialization and Enterprise Development	100,910,000	53,692,322	-47,217,678
<b>Total Programme Expenditure</b>	<b>113,690,000</b>	<b>60,191,417</b>	<b>-53,498,583</b>

<b>P602: Business, Cooperatives and Marketing</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>113,690,000</b>	<b>60,191,417</b>	<b>-53,498,583</b>
22	Goods and Services	2,390,000	4,391,417	2,001,417
26	Grants	111,300,000	55,800,000	-55,500,000
	<b>Total Expenditure</b>	<b>113,690,000</b>	<b>60,191,417</b>	<b>-53,498,583</b>

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

<b>P602: Business, Cooperatives and Marketing</b>				
<b>SP60201: Cooperative Development and Management Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>12,780,000</b>	<b>6,499,095</b>	<b>-6,280,905</b>
22	Goods and Services	1,480,000	699,095	-780,905
26	Grants	11,300,000	5,800,000	-5,500,000
	<b>Total Expenditure</b>	<b>12,780,000</b>	<b>6,499,095</b>	<b>-6,280,905</b>

<b>P602: Business, Cooperatives and Marketing</b>				
<b>SP60202: Industrialization and Enterprise Development</b>				
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Economic Classification				
	<b>Recurrent Expenditure</b>	<b>100,910,000</b>	<b>53,692,322</b>	<b>-47,217,678</b>
22	Goods and Services	910,000	3,692,322	2,782,322
26	Grants	100,000,000	50,000,000	-50,000,000
	<b>Total Expenditure</b>	<b>100,910,000</b>	<b>53,692,322</b>	<b>-47,217,678</b>

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

<b>P0601: Business, Cooperatives and Markets</b>				
<b>SP060101: General Administration, Planning and Support Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>71,403,491</b>	<b>88,709,823</b>	<b>17,306,332</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>71,403,491</b>	<b>88,709,823</b>	<b>17,306,332</b>
2110101	Salaries & Wages - Civil Servants	71,403,491	88,709,823	17,306,332
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,764,877</b>	<b>4,602,524</b>	<b>-1,162,353</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>22,000</b>	<b>-78,000</b>
2210201	Telephone Services	100,000	22,000	-78,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,400,000</b>	<b>981,620</b>	<b>-418,380</b>
2210301	Travel - Airline, Bus etc	700,000	301,650	-398,350
2210302	Accommodation -Domestic Travel	200,000	196,940	-3,060
2210303	Daily Subsistence Allowance	500,000	483,030	-16,970
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>3,720</b>	<b>-96,280</b>
2210503	Subscriptions - Newspaper & Magazines	100,000	3,720	-96,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>550,000</b>	<b>541,580</b>	<b>-8,420</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	148,980	-1,020
2210802	Board Committee, Conferences and Seminars	400,000	392,600	-7,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>894,877</b>	<b>313,300</b>	<b>-581,577</b>
2211101	General Office Supplies	594,877	163,300	-431,577
2211102	Supplies and Accessories for Computers and Printers	300,000	150,000	-150,000

<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,450,000</b>	<b>1,447,000</b>	<b>-3,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,450,000	1,447,000	-3,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>220,000</b>	<b>92,200</b>	<b>-127,800</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	10,000	-10,000
2211320	Committee Meetings	200,000	82,200	-117,800
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>900,000</b>	<b>701,104</b>	<b>-198,896</b>
2220101	Maintenance Motor Vehicles	900,000	701,104	-198,896
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
2220205	Maintenance of Buildings and Stations Non-Residential	0	500,000	500,000
<b>2600000</b>	<b>Grants</b>	<b>150,000</b>	<b>0</b>	<b>-150,000</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>150,000</b>	<b>0</b>	<b>-150,000</b>
2640499	Other Current Transfers	150,000	0	-150,000
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>35,102,164</b>	<b>74,778,340</b>	<b>39,676,176</b>
2640503	Other Capital Grants and Transfers	35,102,164	74,778,340	39,676,176

<b>P0601: Business, Cooperatives and Markets</b>				
<b>SP060102: Trade Development and Management</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,450,000</b>	<b>848,695</b>	<b>-601,305</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>318,695</b>	<b>-181,305</b>
2210301	Travel - Airline, Bus etc	150,000	0	-150,000
2210302	Accommodation -Domestic Travel	150,000	137,375	-12,625
2210303	Daily Subsistence Allowance	200,000	181,320	-18,680
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>200,000</b>	<b>-100,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	100,000	0
2210802	Board Committee, Conferences and Seminars	200,000	100,000	-100,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>150,000</b>	<b>75,000</b>	<b>-75,000</b>
2211101	General Office Supplies	150,000	75,000	-75,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000	0

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,000</b>	<b>50,000</b>	<b>-50,000</b>
2211320	Committee Meetings	100,000	50,000	-50,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>5,000</b>	<b>-195,000</b>
2220101	Maintenance Motor Vehicles	200,000	5,000	-195,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>66,700,000</b>	<b>59,700,000</b>	<b>-7,000,000</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>47,900,000</b>	<b>47,900,000</b>	<b>0</b>
3110504	Other Infrastructure and Civil Works	47,900,000	47,900,000	0
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>18,800,000</b>	<b>11,800,000</b>	<b>-7,000,000</b>
3111120	Purchase of Specialized Materials and Equipment	18,800,000	11,800,000	-7,000,000

<b>P0601: Business, Cooperatives and Markets</b>				
<b>SP060103: Weights And Measures</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,795,000</b>	<b>774,840</b>	<b>-1,020,160</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>40,000</b>	<b>9,840</b>	<b>-30,160</b>
2210101	Electricity	40,000	9,840	-30,160
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
2210203	Courier & Postal Services	5,000	0	-5,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>315,000</b>	<b>-85,000</b>
2210301	Travel - Airline, Bus etc	200,000	115,000	-85,000
2210303	Daily Subsistence Allowance	200,000	200,000	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>250,000</b>	<b>0</b>	<b>-250,000</b>
2210504	Advertising & Publicity	250,000	0	-250,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>150,000</b>	<b>-150,000</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	50,000	-50,000
2210802	Board Committee, Conferences and Seminars	200,000	100,000	-100,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>100,000</b>	<b>-100,000</b>
2211101	General Office Supplies	200,000	100,000	-100,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000	0

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>0</b>	<b>-400,000</b>
2220101	Maintenance Motor Vehicles	400,000	0	-400,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>
3111010	Purchase of Weights and Measures Equipment	6,000,000	6,000,000	0

<b>P0601: Business, Cooperatives and Markets</b>				
<b>SP060104: Alcoholic Drinks Control</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,600,000</b>	<b>593,075</b>	<b>-1,006,925</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>196,875</b>	<b>-203,125</b>
2210301	Travel - Airline, Bus etc	200,000	0	-200,000
2210303	Daily Subsistence Allowance	200,000	196,875	-3,125
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	0
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>170,000</b>	<b>75,000</b>	<b>-95,000</b>
2211101	General Office Supplies	150,000	75,000	-75,000
2211103	Sanitary and Cleaning Materials Supplies	20,000	0	-20,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>230,000</b>	<b>21,200</b>	<b>-208,800</b>
2211305	Contracted Guards & Cleaning Services	200,000	0	-200,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	21,200	-8,800
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>0</b>	<b>-500,000</b>
2220101	Maintenance Motor Vehicles	500,000	0	-500,000

<b>P0601: Business, Cooperatives and Markets</b>				
<b>SP060105: Betting Control and Licensing</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,620,000</b>	<b>917,000</b>	<b>-703,000</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>350,000</b>	<b>262,000</b>	<b>-88,000</b>
2210301	Travel - Airline, Bus etc	150,000	70,000	-80,000
2210303	Daily Subsistence Allowance	200,000	192,000	-8,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>0</b>	<b>-50,000</b>
2210502	Publishing & Printing services	50,000	0	-50,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>250,000</b>	<b>-50,000</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	50,000	-50,000
2210802	Board Committee, Conferences and Seminars	200,000	200,000	0
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>220,000</b>	<b>200,000</b>	<b>-20,000</b>
2211101	General Office Supplies	200,000	200,000	0
2211103	Sanitary and Cleaning Materials Supplies	20,000	0	-20,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>5,000</b>	<b>-495,000</b>
2220101	Maintenance Motor Vehicles	500,000	5,000	-495,000

<b>P602: Business, Cooperatives and Marketing</b>				
<b>SP60201: Cooperative Development and Management Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,480,000</b>	<b>699,095</b>	<b>-780,905</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>450,000</b>	<b>369,095</b>	<b>-80,905</b>
2210301	Travel - Airline, Bus etc	100,000	79,970	-20,030
2210302	Accommodation -Domestic Travel	150,000	89,125	-60,875

2210303	Daily Subsistence Allowance	200,000	200,000	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>0</b>	<b>-50,000</b>
2210502	Publishing & Printing services	50,000	0	-50,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>30,000</b>	<b>-70,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	30,000	-70,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>250,000</b>	<b>0</b>	<b>-250,000</b>
2211009	Education and Library Supplies	250,000	0	-250,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>230,000</b>	<b>100,000</b>	<b>-130,000</b>
2211101	General Office Supplies	200,000	100,000	-100,000
2211103	Sanitary and Cleaning Materials Supplies	30,000	0	-30,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>200,000</b>	<b>-200,000</b>
2220101	Maintenance Motor Vehicles	400,000	200,000	-200,000
<b>2600000</b>	<b>Grants</b>	<b>11,300,000</b>	<b>5,800,000</b>	<b>-5,500,000</b>
<b>2640500</b>	<b>Other Current GrantsTransfers, Grants and Subsidies</b>	<b>11,300,000</b>	<b>5,800,000</b>	<b>-5,500,000</b>
2640503	Other Current Grant and Transfers	11,300,000	5,800,000	-5,500,000

<b>P602: Business, Cooperatives and Marketing</b>				
<b>SP60202: Industrialization and Enterprise Development</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>910,000</b>	<b>3,692,322</b>	<b>2,782,322</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>350,000</b>	<b>275,000</b>	<b>-75,000</b>
2210301	Travel - Airline, Bus etc	150,000	75,000	-75,000
2210303	Daily Subsistence Allowance	200,000	200,000	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>40,000</b>	<b>0</b>	<b>-40,000</b>
2210502	Publishing & Printing services	40,000	0	-40,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>50,000</b>	<b>-50,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	50,000	-50,000

<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>120,000</b>	<b>67,322</b>	<b>-52,678</b>
2211101	General Office Supplies	100,000	67,322	-32,678
2211103	Sanitary and Cleaning Materials Supplies	20,000	0	-20,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	300,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
2211399	Other Operating Expenses	0	3,000,000	3,000,000
<b>2600000</b>	<b>Grants</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>-50,000,000</b>
<b>2640500</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>-50,000,000</b>
2640503	Other Current Grants and Transfers	100,000,000	50,000,000	-50,000,000

<b>P60001:Energy and Industrialization</b>				
<b>SP0001:Renewable Energy</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,245,000</b>	<b>1,607,200</b>	<b>-637,800</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>187,200</b>	<b>-12,800</b>
2210303	Daily Subsistence Allowance	200,000	187,200	-12,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>350,000</b>	<b>0</b>	<b>-350,000</b>
2210504	Advertising & Publicity	350,000	0	-350,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	100,000	0
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>595,000</b>	<b>595,000</b>	<b>0</b>
2211101	General Office Supplies	595,000	595,000	0
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>475,000</b>	<b>-25,000</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	475,000	-25,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000</b>	<b>250,000</b>	<b>-250,000</b>
2211320	Committee Meetings	500,000	250,000	-250,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>23,900,000</b>	<b>22,900,000</b>	<b>-1,000,000</b>
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>23,900,000</b>	<b>22,900,000</b>	<b>-1,000,000</b>
3111120	Purchase of Specialized plant	23,900,000	22,900,000	-1,000,000

<b>P60001:Energy and Industrialization</b>				
<b>SP60203: Petroleum and Electricity</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
2110311	Transfer Allowance			0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>10,577,514</b>	<b>6,837,490</b>	<b>-3,740,024</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>263,800</b>	<b>-36,200</b>
2210302	Accommodation -Domestic Travel	100,000	80,200	-19,800
2210303	Daily Subsistence Allowance	200,000	183,600	-16,400
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>407,000</b>	<b>400,000</b>	<b>-7,000</b>
2211202	Refined Fuels and Lubricants for Production	400000	400000	-7,000
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	7,000	0	-7,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>0</b>	<b>-3,000,000</b>
2211310	Contracted Professional Services	3,000,000	0	-3,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>790,514</b>	<b>180,007</b>	<b>-610,507</b>
2220101	Maintenance Motor Vehicles	790,514	180,007	-610,507
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>6,080,000</b>	<b>5,993,683</b>	<b>-86,317</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	6,000,000	5,993,683	-6,317
2220202	Maintenance of Office Furniture & Equipment	80,000	0	-80,000
<b>2600000</b>	<b>Grants</b>	<b>0</b>	<b>880,000</b>	<b>880,000</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>0</b>	<b>880,000</b>	<b>880,000</b>
2640503	Other Capital Grants	0	880,000	880,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>35,500,000</b>	<b>36,380,000</b>	<b>880,000</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>35,500,000</b>	<b>35,500,000</b>	<b>0</b>
3110504	Other Infrastructure and Civil Works	35,500,000	35,500,000	0
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>880,000</b>	<b>880,000</b>
3111001	Purchase of Office Furniture/General Equipment	0	880,000	880,000

<b>P60001:Energy and Industrialization</b>				
<b>SP60303: Industrialization &amp; Investment</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,150,000</b>	<b>723,876</b>	<b>-426,124</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>398,876</b>	<b>-101,124</b>
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210302	Accommodation -Domestic Travel	200,000	200,000	0
2210303	Daily Subsistence Allowance	200,000	98,876	-101,124
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	<b>105,000</b>	<b>-45,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	105,000	-45,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000</b>	<b>220,000</b>	<b>-280,000</b>
2211320	Committee Meetings	500,000	220,000	-280,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>75,800,000</b>	<b>49,800,000</b>	<b>-26,000,000</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>75,800,000</b>	<b>49,800,000</b>	<b>-26,000,000</b>
3110504	Other Infrastructure and Civil Works	75,800,000	49,800,000	-26,000,000

<b>P60001:Energy and Industrialization</b>				
<b>SP60303: Special Economic Zone and Vision 2030</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>605,384</b>	<b>291,000</b>	<b>-314,384</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>291,000</b>	<b>-209,000</b>
2210301	Travel - Airline, Bus etc	100,000	10,000	-90,000
2210302	Accommodation -Domestic Travel	200,000	150,000	-50,000
2210303	Daily Subsistence Allowance	200,000	131,000	-69,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>105,384</b>	<b>0</b>	<b>-105,384</b>
2211305	Contracted Guards &Cleaning Services	105,384	0	-105,384

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

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

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

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

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

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

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

## **2. Public Administration**

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

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

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

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

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

Provide principal legal advice to the county executive committee

**9. Directorate of Inspectorate**

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

**1. Directorate of Human Resource Management**

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

**2. Directorate of Performance Management**

Ensure quality and quantity staff output are achieved and measured.

**3. Directorate of public Participation**

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

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

Programme/Sub-Programme	Delivery Unit		Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
<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</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>2 Policy documents approved . –</p> <p>4 Quarterly progress reports produced &amp; sent out.</p>	<p>-3 Public forum per sub county. –</p> <p>3 Policy documents approved –</p> <p>4 Quarterly progress reports produced .</p>	<p>-3 Public forum held per sub county. –</p> <p>3 Policy documents approved –</p> <p>4 Quarterly progress reports produced .</p>

		policies in the field				
<b>P002. MANAGEMEN T 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>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
P0701: General Administration, Planning and Support Services	452,262,627	423,406,127	(28,856,500)
<b>Total Expenditure</b>	<b>452,262,627</b>	<b>423,406,127</b>	<b>(28,856,500)</b>

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

<b>Office of the Governor and County Administration</b>				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>408,747,627</b>	<b>405,901,127</b>	<b>(2,846,500)</b>
21	Compensation of Employees	208,181,736	243,767,623	35,585,887
22	Goods and Services	126,515,891	138,786,259	12,270,368
26	Grants	4,050,000	1,908,000	(2,142,000)

27	Social Benefits	70,000,000	21,439,245	(48,560,755)
	<b>Capital Expenditure</b>	<b>43,515,000</b>	<b>17,505,000</b>	<b>(26,010,000)</b>
31	Acquisition of Non-Financial Assets	43,515,000	17,505,000	(26,010,000)
	<b>Total Expenditure</b>	<b>452,262,627</b>	<b>423,406,127</b>	<b>(28,856,500)</b>

### Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	243,767,623	57.57
Operations & Maintenance	164,638,504	38.88
Development	15,000,000	3.54
<b>Total</b>	<b>423,406,127</b>	<b>100</b>

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

<b>P0701: General Administration, Planning and Support Services</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP070101: Development and Management of County Administrative Structures	268,490,736	292,301,823	23,811,087
SP070102: County Inspectorate	7,450,000	4,512,050	(2,937,950)
SP070103: Human Resource	143,661,891	70,408,954	(73,252,937)
SP070104: County Attorney	25,160,000	51,489,300	26,329,300
SP070105 : Public Participation	7,500,000	4,694,000	(2,806,000)

<b>P0701: General Administration, Planning and Support Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>408,747,627</b>	<b>405,901,127</b>	<b>(2,846,500)</b>
21	Compensation of Employees	208,181,736	243,767,623	35,585,887
22	Goods and Services	126,515,891	138,786,259	12,270,368
26	Grants	4,050,000	1,908,000	(2,142,000)
27	Social Benefits	70,000,000	21,439,245	(48,560,755)
	<b>Capital Expenditure</b>	<b>43,515,000</b>	<b>17,505,000</b>	<b>(26,010,000)</b>
31	Acquisition of Non-Financial Assets	43,515,000	17,505,000	(26,010,000)

<b>P0701: General Administration, Planning and Support Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	243,767,623	57.57
Operations & Maintenance	179,638,504	42.43
Development		0.00

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070101: Development and Management of County Administrative Structures</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>227,280,736</b>	<b>276,701,823</b>	<b>49,421,087</b>
21	Compensation of Employees	208,181,736	243,767,623	35,585,887
22	Goods and Services	19,099,000	32,934,200	13,835,200
	<b>Capital Expenditure</b>	<b>41,210,000</b>	<b>15,600,000</b>	<b>(25,610,000)</b>
31	Acquisition of Non-Financial Assets	41,210,000	15,600,000	(25,610,000)

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070102: County Inspectorate</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>6,900,000</b>	<b>4,362,050</b>	<b>(2,537,950)</b>
22	Goods and Services	6,900,000	4,362,050	(2,537,950)
	<b>Capital Expenditure</b>	<b>550,000</b>	<b>150,000</b>	<b>(400,000)</b>
31	Acquisition of Non-Financial Assets	550,000	150,000	(400,000)

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070103: Human Resource</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>143,661,891</b>	<b>70,408,954</b>	<b>(73,252,937)</b>
22	Goods and Services	69,611,891	47,061,709	(22,550,182)
26	Grants	4,050,000	1,908,000	(2,142,000)
27	Social Benefits	70,000,000	21,439,245	(48,560,755)

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070104: County Attorney</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>23,810,000</b>	<b>50,139,300</b>	<b>26,329,300</b>
22	Goods and Services	23,810,000	50,139,300	26,329,300
	<b>Capital Expenditure</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>-</b>
31	Acquisition of Non-Financial Assets	1,350,000	1,350,000	-

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

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070101: Development and Management of County Administrative Structures</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	Variance
<b>2100000</b>	<b>Compensation of Employees</b>	<b>208,181,736</b>	<b>243,767,623</b>	<b>29,585,887</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>208,181,736</b>	<b>243,767,623</b>	<b>29,585,887</b>
2110101	Salaries & Wages - Civil Servants	208,181,736	237,567,623	29,385,887
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>19,099,000</b>	<b>32,934,200</b>	<b>13,835,200</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>300,000</b>	<b>75,000</b>	<b>(225,000)</b>
2210101	Electricity	150,000	75,000	(75,000)
2210102	Water & Sewerage	150,000	0	(150,000)
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
2210201	Telephone Services	100,000	100,000	-
2210202	Internet Connections	100,000	100,000	-
<b>2210500</b>	<b>Advertising, Awareness and Publicity Campaigns</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	5,200,000	0	5,200,000
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>1,180,000</b>	<b>1,024,620</b>	<b>(155,380)</b>
2210603	Rents & Rate Non- Residential	980,000	955,020	(24,980)
2210604	Hire of Transport	200,000	69,600	(130,400)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,545,000</b>	<b>15,545,000</b>	<b>10,000,000</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	5,145,000	15,145,000	10,000,000
2210805	National Celebrations	400,000	400,000	-
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,215,000</b>	<b>0</b>	<b>(215,000)</b>
2210904	Motor Vehicle Insurance	1,215,000	90,000	(1,125,000)
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,620,000</b>	<b>0</b>	<b>(1,620,000)</b>
2211016	Purchase of Uniforms & Clothing -Staff	1,620,000	0	(1,620,000)

<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,600,000</b>	<b>2,095,580</b>	<b>(1,504,420)</b>
2211101	General Office Supplies	1,800,000	1,103,830	(696,170)
2211102	Supplies and Accessories for Computers and Printers	1,800,000	991,750	(808,250)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>-</b>
2211201	Refined Fuels and Lubricants for Transport	2,550,000	2,550,000	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,800,000</b>	<b>355,000</b>	<b>(1,445,000)</b>
2211320	Committee Meetings	1,800,000	355,000	(1,445,000)
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,089,000</b>	<b>11,089,000</b>	<b>10,000,000</b>
2220101	Maintenance Motor Vehicles	1,089,000	11,089,000	10,000,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>41,210,000</b>	<b>15,600,000</b>	<b>(25,610,000)</b>
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>35,000,000</b>	<b>15,000,000</b>	<b>(20,000,000)</b>
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	35,000,000	15,000,000	(20,000,000)
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>3,510,000</b>	<b>0</b>	<b>(3,510,000)</b>
3110704	Purchase of Bicycles and Motor Cycles	3,510,000	0	(3,510,000)
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,700,000</b>	<b>600,000</b>	<b>(2,100,000)</b>
3111001	Purchase of Office Furniture/General Equipment	1,800,000		(1,800,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	900,000	600,000	(300,000)

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

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,900,000</b>	<b>4,362,050</b>	<b>(2,537,950)</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>50,000</b>	<b>(150,000)</b>
2210101	Electricity	100,000	50,000	(50,000)
2210102	Water & Sewerage	100,000	0	(100,000)
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>
2210201	Telephone Services	100,000	0	(100,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,000,000</b>	<b>2,232,050</b>	<b>1,232,050</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,000,000	-
2210303	Daily Subsistence Allowance		1,232,050	1,232,050
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,930,000</b>	<b>1,300,000</b>	<b>(630,000)</b>

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,300,000	1,300,000	-
2210809	Board Allowances	630,000	0	(630,000)
<b>2210900</b>	<b>Insurance Costs</b>	<b>270,000</b>	<b>0</b>	<b>(270,000)</b>
2210904	Motor Vehicle Insurance	270,000	0	(270,000)
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,800,000</b>	<b>0</b>	<b>(1,800,000)</b>
2211016	Purchase of Uniforms & Clothing -Staff	1,800,000	0	(1,800,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>0</b>	<b>(800,000)</b>
2211101	General Office Supplies	500,000	0	(500,000)
2211102	Supplies and Accessories for Computers and Printers	300,000	0	(300,000)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>400,000</b>	<b>380,000</b>	<b>(20,000)</b>
2211201	Refined Fuels and Lubricants for Transport	400,000	380,000	(20,000)
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
2220101	Maintenance Motor Vehicles	400,000	400,000	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>550,000</b>	<b>150,000</b>	<b>(400,000)</b>
3110101	Purchase of Residential Buildings			-
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>550,000</b>	<b>150,000</b>	<b>(400,000)</b>
3111001	Purchase of Office Furniture/General Equipment	400,000	0	(400,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	150,000	150,000	-

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070103: Human Resource</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>69,611,891</b>	<b>47,061,709</b>	<b>(22,550,182)</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>50,000</b>	<b>(150,000)</b>
2210101	Electricity	100,000	50,000	(50,000)
2210102	Water & Sewerage	100,000	0	(100,000)
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>
2210201	Telephone Services	100,000	0	(100,000)
2210203	Courier & Postal Services	100,000	0	(100,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,100,000</b>	<b>2,400,000</b>	<b>(700,000)</b>
2210301	Travel - Airline, Bus etc	1,000,000	600,000	(400,000)
2210302	Accommodation -Domestic Travel	1,000,000	800,000	(200,000)

2210303	Daily Subsistence Allowance	1,000,000	1,000,000	-
2210309	Field Allowance	100,000	0	(100,000)
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,450,000</b>	<b>1,250,000</b>	<b>(1,200,000)</b>
2210401	Travel - Airline, Bus etc	500,000	0	(500,000)
2210403	Daily Subsistence Allowance	1,950,000	1,160,000	(790,000)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>5,300,000</b>	<b>5,200,000</b>
2210504	Advertising & Publicity	100,000	0	(100,000)
<b>2210700</b>	<b>Training Expenses</b>	<b>58,261,891</b>	<b>35,091,709</b>	<b>(23,170,182)</b>
2210701	Travel Allowances	1,000,000	700,000	(300,000)
2210703	Production and Printing of Training Materials	100,000	0	(100,000)
2210704	Hire of Training Facilities and Equipment	100,000	0	(100,000)
2210710	Accommodation	1,000,000	700,000	(300,000)
2210711	Tuition Fees	100,000	0	(100,000)
2210799	Training Expenses-Other	55,961,891	38,691,709	(17,270,182)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,850,000</b>	<b>1,620,000</b>	<b>(2,230,000)</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,050,000	700,000	(1,350,000)
2210802	Board Committee, Conferences and Seminars	1,800,000	920,000	(880,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,450,000</b>	<b>1,350,000</b>	<b>(100,000)</b>
2211101	General Office Supplies	900,000	900,000	-
2211102	Supplies and Accessories for Computers and Printers	450,000	450,000	-
2211103	Sanitary and Cleaning Materials Supplies	100,000	0	(100,000)
<b>2600000</b>	<b>Grants</b>	<b>4,050,000</b>	<b>1,908,000</b>	<b>(2,142,000)</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>4,050,000</b>	<b>1,908,000</b>	<b>(2,142,000)</b>
2640403	Burial Grants for Destitutes	4,050,000	1,908,000	(2,142,000)
<b>700000</b>	<b>Social Benefits</b>	<b>70,000,000</b>	<b>21,439,245</b>	<b>(48,560,755)</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>70,000,000</b>	<b>21,439,245</b>	<b>(48,560,755)</b>
2710102	Gratuity - Civil Servants	70,000,000	21,489,245	(48,560,755)

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

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>23,810,000</b>	<b>50,139,300</b>	<b>26,329,300</b>

<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>
2210201	Telephone Services	100,000	0	(100,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,190,000</b>	<b>2,549,300</b>	<b>(640,700)</b>
2210301	Travel - Airline, Bus etc	700,000	700,000	-
2210302	Accommodation -Domestic Travel	1,000,000	659,300	(340,700)
2210303	Daily Subsistence Allowance	1,490,000	1,190,000	(300,000)
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,930,000</b>	<b>2,730,000</b>	<b>(200,000)</b>
2210401	Travel - Airline, Bus etc	2,930,000	2,730,000	(200,000)
<b>2210700</b>	<b>Training Expenses</b>	<b>1,500,000</b>	<b>670,000</b>	<b>(830,000)</b>
2210701	Travel Allowances	1,000,000	500,000	(500,000)
2210711	Tuition Fees	450,000	170,000	(280,000)
2210799	Training Expenses-Other	50,000	0	(50,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>910,000</b>	<b>610,000</b>	<b>(300,000)</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	910,000	610,000	(300,000)
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
2210904	Motor Vehicle Insurance	300,000	0	(300,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>930,000</b>	<b>930,000</b>	<b>-</b>
2211101	General Office Supplies	630,000	630,000	-
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>13,000,000</b>	<b>43,000,000</b>	<b>30,000,000</b>
2211308	Legal Fees, Arbitration and Compensation Payments	13,000,000	43,000,000	30,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>450,000</b>	<b>450,000</b>	<b>-</b>
2220101	Maintenance Motor Vehicles	450,000	450,000	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>-</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>-</b>
3111001	Purchase of Office Furniture/General Equipment	900,000	900,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	450,000	450,000	-

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070105 : Public Participation</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,095,000</b>	<b>4,289,000</b>	<b>(2,806,000)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,939,000</b>	<b>1,439,000</b>	<b>(500,000)</b>
2210301	Travel - Airline, Bus etc	735,000	235,000	(500,000)
2210302	Accommodation -Domestic Travel	204,000	204,000	-
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,306,000</b>	<b>2,025,000</b>	<b>(281,000)</b>
2210502	Publishing & Printing services	2,025,000	2,025,000	-
2210504	Advertising & Publicity	281,000	0	(281,000)
<b>2210700</b>	<b>Training Expenses</b>	<b>250,000</b>	<b>0</b>	<b>(250,000)</b>
2210710	Accommodation	250,000	0	(250,000)
<b>210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,625,000</b>	<b>725,000</b>	<b>(900,000)</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	815,000	315,000	(500,000)
2210802	Board Committee, Conferences and Seminars	810,000	410,000	(400,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>315,000</b>	<b>0</b>	<b>(315,000)</b>
2211101	General Office Supplies	315,000	0	(315,000)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>360,000</b>	<b>100,000</b>	<b>(260,000)</b>
2211201	Refined Fuels and Lubricants for Transport	360,000	100,000	(260,000)
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
2220101	Maintenance Motor Vehicles	300,000	0	(300,000)
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>405,000</b>	<b>405,000</b>	<b>-</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>405,000</b>	<b>405,000</b>	<b>-</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	405,000	405,000	-

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

### **1.1 Vision**

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

### **1.2 Mission**

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

### **1.3 Mandate**

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

### **1.4 Strategic Objectives**

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

### **1.5 Functions**

- i. General Administration
- ii. Land Administration
- iii. County Surveys Services

- iv. Physical & Land Use Planning
- v. County Housing
- vi. Urban Development

## 2. General Administration

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

## 3. Directorate Of Land Administration

This directorate's main objective is

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

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

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

#### 4. Directorate Of County Survey

##### **Vision**

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

##### **Mandate**

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

<i>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP020201: SP506001: General Administration, Planning and Support Services	367,122,176	384,283,226	17,161,050
SP506002:Physical Planning	12,250,000	2,066,050	(10,183,950)
SP506003:Housing	1,100,000	753,000	(347,000)
SP506004:Land Administration	35,550,000	31,648,400	(3,901,600)
SP506005:Survey	1,290,000	805,000	(485,000)
SP506006:Urban Development	1,800,000	1,056,500	(743,500)
<b>Total Expenditure</b>	<b>419,112,176</b>	<b>420,612,176</b>	<b>1,500,000</b>

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

<b>Lands Housing and Physical Planning</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>373,512,176</b>	<b>379,512,176</b>	<b>6,000,000</b>
21	Compensation of Employees	33,172,176	44,912,176	11,740,000
22	Goods and Services	10,340,000	13,823,000	3,483,000
26	Grants	330,000,000	320,777,000	(9,223,000)
	<b>Capital Expenditure</b>	<b>45,600,000</b>	<b>41,100,000</b>	<b>(4,500,000)</b>
31	Acquisition of Non-Financial Assets	45,600,000	41,100,000	(4,500,000)
	<b>Total Expenditure</b>	<b>419,112,176</b>	<b>420,612,176</b>	<b>1,500,000</b>

**Summary of Expenditure by Category**

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	44,912,176	10.68
Operations & Maintenance	34,600,000	8.23
Development	341,100,000	81.10
<b>Total</b>	<b>420,612,176</b>	<b>100</b>

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

<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP020201: SP506001: General Administration, Planning and Support Services	367,122,176	384,283,226	17,161,050
SP506002:Physical Planning	12,250,000	2,066,050	(10,183,950)
SP506003:Housing	1,100,000	753,000	(347,000)
SP506004:Land Administration	35,550,000	31,648,400	(3,901,600)
SP506005:Survey	1,290,000	805,000	(485,000)
SP506006:Urban Development	1,800,000	1,056,500	(743,500)
<b>Total Programme Expenditure</b>	<b>419,112,176</b>	<b>420,612,176</b>	<b>1,500,000</b>

<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<i>Economic Classification</i>			

	<b>Recurrent Expenditure</b>	<b>373,512,176</b>	<b>379,512,176</b>	<b>6,000,000</b>
21	Compensation of Employees	33,172,176	44,912,176	11,740,000
22	Goods and Services	10,340,000	13,823,000	3,483,000
26	Grants	330,000,000	320,777,000	(9,223,000)
	<b>Capital Expenditure</b>	<b>45,600,000</b>	<b>41,100,000</b>	<b>(4,500,000)</b>
31	Acquisition of Non-Financial Assets	45,600,000	41,100,000	(4,500,000)
	<b>Total Expenditure</b>	<b>419,112,176</b>	<b>420,612,176</b>	<b>1,500,000</b>

<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	33,172,176	7.89
Operations & Maintenance	46,340,000	11.02
Development	341,100,000	81.10
<b>Total</b>	<b>420,612,176</b>	<b>100</b>

<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>				
<b>SP020201: SP506001: General Administration, Planning and Support Services</b>				
	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>		
<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>	
<b>Recurrent Expenditure</b>	<b>367,122,176</b>	<b>374,283,226</b>	<b>7,161,050</b>	
21 Compensation of Employees	33,172,176	44,912,176	11,740,000	
22 Goods and Services	3,950,000	8,594,050	4,644,050	
26 Grants	330,000,000	320,777,000	(9,223,000)	
<b>Capital Expenditure</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	
31 Acquisition of Non-Financial Assets	0	10,000,000	10,000,000	
<b>Total Expenditure</b>	<b>367,122,176</b>	<b>384,283,226</b>	<b>17,161,050</b>	

<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>				
<b>SP506002: Physical Planning</b>				
	<i>Estimates</i>	<i>Estimates</i>		
<i>Economic Classification</i>	<i>2021/2022</i>	<i>Projected</i>	<i>Variance</i>	
<b>Recurrent Expenditure</b>	<b>1,250,000</b>	<b>1,066,050</b>	<b>-183,950</b>	
22 Goods and Services	1,250,000	1,066,050	-183,950	

	<b>Capital Expenditure</b>	<b>11,000,000</b>	<b>1,000,000</b>	<b>-10,000,000</b>
--	----------------------------	-------------------	------------------	--------------------

	<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>			
	<b>SP506004:Land Administration</b>			
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>950,000</b>	<b>1,548,400</b>	<b>598,400</b>
22	Goods and Services	950,000	1,548,400	598,400
	<b>Capital Expenditure</b>	<b>34,600,000</b>	<b>30,100,000</b>	<b>-4,500,000</b>
31	Acquisition of Non-Financial Assets	34,600,000	30,100,000	-4,500,000
	<b>Total Expenditure</b>	<b>35,550,000</b>	<b>31,648,400</b>	<b>-3,901,600</b>

	<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>			
	<b>SP506005:Survey</b>			
		<i>Estimates</i>	<i>Estimates</i>	
	Economic Classification	<i>2021/2022</i>	<i>Projected</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>1,290,000</b>	<b>805,000</b>	<b>-485,000</b>
22	Goods and Services	1,290,000	805,000	-485,000
	<b>Total Expenditure</b>	<b>1,290,000</b>	<b>805,000</b>	<b>-485,000</b>

	<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>			
	<b>SP506006:Urban Development</b>			
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>1,800,000</b>	<b>1,056,500</b>	<b>-743,500</b>
22	Goods and Services	1,800,000	1,056,500	-743,500
	<b>Total Expenditure</b>	<b>1,800,000</b>	<b>1,056,500</b>	<b>-743,500</b>

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

	<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>			
	<b>SP020201: SP506001: General Administration, Planning and Support Services</b>			
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>

<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>33,172,176</b>	<b>44,912,176</b>	<b>11,740,000</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>28,172,176</b>	<b>39,912,176</b>	<b>11,740,000</b>
2110101	Salaries & Wages - Civil Servants	28,172,176	39,912,176	11,740,000
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>
2110202	Salaries & Wages - Casual Labour Others	5,000,000	5,000,000	0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,950,000</b>	<b>8,594,050</b>	<b>4,644,050</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>
2210101	Electricity	100,000	0	(100,000)
2210102	Water & Sewerage	50,000	0	(50,000)
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>25,000</b>	<b>(75,000)</b>
2210201	Telephone Services	50,000	25,000	(25,000)
2210202	Internet Connections	50,000	0	(50,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>700,000</b>	<b>1,319,400</b>	<b>619,400</b>
2210301	Travel - Airline, Bus etc	200,000	100,000	(100,000)
2210302	Accommodation -Domestic Travel	300,000	372,700	72,700
2210303	Daily Subsistence Allowance	100,000	846,700	746,700
2210309	Field Allowance	100,000	0	(100,000)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>349,650</b>	<b>49,650</b>
2210502	Publishing & Printing services	50,000	180,000	130,000
2210503	Subscriptions - Newspaper & Magazines	50,000	0	(50,000)
2210504	Advertising & Publicity	200,000	169,650	(30,350)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,100,000</b>	<b>5,650,000</b>	<b>4,550,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	200,000	(300,000)
2210802	Board Committee, Conferences and Seminars	600,000	5,450,000	4,850,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>850,000</b>	<b>50,000</b>
2211101	General Office Supplies	500,000	500,000	0
2211102	Supplies and Accessories for Computers and Printers	300,000	350,000	50,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>400,000</b>	<b>0</b>	<b>(400,000)</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	0	(100,000)
2211311	Contracted Technical Services	300,000	0	(300,000)

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
2220101	Maintenance Motor Vehicles	200,000	200,000	0
<b>2600000</b>	<b>Grants</b>	<b>330,000,000</b>	<b>320,777,000</b>	<b>(9,223,000)</b>
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>0</b>
2630203	Capital Grants to Other levels of government	300,000,000	300,000,000	
<b>2640500</b>	<b>Other Capital Grants and Tranfers</b>	<b>30,000,000</b>	<b>20,777,000</b>	<b>(9,223,000)</b>
2640503	Other Capital Grants and Tranfers	30,000,000	20,777,000	(9,223,000)
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
3110504	Other Infrastructure and Civil Works	0	10,000,000	10,000,000

<b><i>P5060: Lands, Housing, Physical Planning and Urban Development</i></b>				
<b><i>SP506002:Physical Planning</i></b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,250,000</b>	<b>1,066,050</b>	<b>(183,950)</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
2210102	Water & Sewerage	50,000	0	(50,000)
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>25,000</b>	<b>(25,000)</b>
2210201	Telephone Services	50,000	25,000	(25,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>550,000</b>	<b>206,300</b>	<b>(343,700)</b>
2210301	Travel - Airline, Bus etc	100,000	61,500	(38,500)
2210302	Accommodation -Domestic Travel	100,000	44,800	(55,200)
2210303	Daily Subsistence Allowance	200,000	100,000	(100,000)
2210309	Field Allowance	150,000	0	(150,000)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>500,000</b>	<b>450,000</b>
2210502	Publishing & Printing services	50,000	500,000	450,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
2211101	General Office Supplies	200,000	200,000	0
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000</b>	<b>34,750</b>	<b>(15,250)</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	34,750	(15,250)

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>
2220101	Maintenance Motor Vehicles	200,000	0	(200,000)
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>11,000,000</b>	<b>1,000,000</b>	<b>(10,000,000)</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>11,000,000</b>	<b>1,000,000</b>	<b>(10,000,000)</b>
3111402	Engineering and Design Plans	11,000,000	1,000,000	(10,000,000)

<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>				
<b>SP506003:Housing</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,100,000</b>	<b>753,000</b>	<b>(347,000)</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>25,000</b>	<b>(25,000)</b>
2210201	Telephone Services	50,000	25,000	(25,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>158,000</b>	<b>(242,000)</b>
2210301	Travel - Airline, Bus etc	300,000	158,000	(142,000)
2210309	Field Allowance	100,000	0	(100,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
2211101	General Office Supplies	300,000	300,000	0
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000</b>	<b>20,000</b>	<b>(30,000)</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	20,000	(30,000)
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>150,000</b>	<b>(50,000)</b>
2220101	Maintenance Motor Vehicles	200,000	150,000	(50,000)

<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>				
<b>SP506004:Land Administration</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>950,000</b>	<b>1,548,400</b>	<b>598,400</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>7,000</b>	<b>(43,000)</b>
2210201	Telephone Services	50,000	7,000	(43,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>250,000</b>	<b>41,400</b>	<b>(208,600)</b>

2210301	Travel - Airline, Bus etc	50,000	0	(50,000)
2210302	Accommodation -Domestic Travel	100,000	41,400	(58,600)
2210309	Field Allowance	100,000	0	(100,000)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>1,100,000</b>	<b>1,050,000</b>
2210502	Publishing & Printing services	50,000	1,100,000	1,050,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
2211101	General Office Supplies	300,000	300,000	0
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>
2220101	Maintenance Motor Vehicles	200,000	0	(200,000)
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>34,600,000</b>	<b>30,100,000</b>	<b>(4,500,000)</b>
<b>3130100</b>	<b>Acquisition of Land</b>	<b>34,600,000</b>	<b>30,100,000</b>	<b>(4,500,000)</b>
3130101	Acquisition of Land	34,600,000	30,100,000	(4,500,000)

<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>				
<b>SP506005:Survey</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,290,000</b>	<b>805,000</b>	<b>(485,000)</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>20,000</b>	<b>0</b>	<b>(20,000)</b>
2210102	Water & Sewerage	20,000	0	(20,000)
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>25,000</b>	<b>(25,000)</b>
2210201	Telephone Services	50,000	25,000	(25,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>150,000</b>	<b>(250,000)</b>
2210302	Accommodation -Domestic Travel	300,000	150,000	(150,000)
2210309	Field Allowance	100,000	0	(100,000)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>20,000</b>	<b>140,000</b>	<b>120,000</b>
2210502	Publishing & Printing services	20,000	140,000	120,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>140,000</b>	<b>(260,000)</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	140,000	(60,000)
2210802	Board Committee, Conferences and Seminars	200,000	0	(200,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>100,000</b>	<b>250,000</b>	<b>150,000</b>

2211101	General Office Supplies	100,000	250,000	150,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>
2220101	Maintenance Motor Vehicles	200,000	0	(200,000)

<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>				
<b>SP506006: Urban Development</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,800,000</b>	<b>1,056,500</b>	<b>(743,500)</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
2210102	Water & Sewerage	50,000	0	(50,000)
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>25,000</b>	<b>(25,000)</b>
2210201	Telephone Services	50,000	25,000	(25,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>350,000</b>	<b>104,300</b>	<b>(245,700)</b>
2210301	Travel - Airline, Bus etc	100,000	19,500	(80,500)
2210302	Accommodation -Domestic Travel	200,000	84,800	(115,200)
2210309	Field Allowance	50,000	0	(50,000)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>350,000</b>	<b>0</b>	<b>(350,000)</b>
2210502	Publishing & Printing services	50,000	0	(50,000)
2210504	Advertising & Publicity	300,000	0	(300,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>405,200</b>	<b>5,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	405,200	105,200
2210802	Board Committee, Conferences and Seminars	100,000	0	(100,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
2211101	General Office Supplies	300,000	300,000	0
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>122,000</b>	<b>(78,000)</b>
2220101	Maintenance Motor Vehicles	200,000	122,000	(78,000)

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

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

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

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

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

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

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

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

provided it would result in continued revival of the agriculture sector within the County to meet the development pillars of foods security and value addition.

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

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

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

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

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

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

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

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

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

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

To develop of Crop, Livestock and Fisheries Value Chains, the department plans to invest in high value and crop value chains, dairy cows, Dairy Goat and fish cages at Kshs 32,998,000. These will be distributed to farmers as a strategy to enhance adoption of modern agricultural technologies. Alongside production and productivity improvements, Kshs 13,300,000 will be spent on animal and crop disease surveillance and control measures.

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

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

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

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

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

**Objective:** Improved market access.

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

added agriculture generate higher incomes for farmers and improve market access of farm produce.

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

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

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators	Targets 2021	Targets 2022	Targets 2023
<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					

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators	Targ ets 2021	Targ ets 2022	Targ ets 2023
Payment of Personal Emoluments		Salaries and allowances paid	No of staff paid	23 7	25 6	27 6
Management of Stations	County Directors					
Payment of Utilities		Utility bills paid	No of utilities	32	32	32
Office Services		Offices managed	No of offices	32	32	32
Provision of Office Equipment	County Chief Officer	Equipment purchased	No of equipment's	32	32	32
		Refurbishment of offices	No of offices	2	2	2
Development of Human Resources	Chief Officer					
Capacity building		Officers trained	No of officers trained	15	30	30
Performance and Information Management						
Preparation of reports	County Directors	Reports done	No of reports	50	50	50
Performance Appraisal system			No of appraisals	23 7	25 6	27 6

SP0302 Promotion of Sustainable Land use				
--	--	--	--	--

Outcome: Sustainable Agricultural Land use						
<b>Promotion of Soil and Water management</b>	Sub County Agricultural Officers					
<b>Riverbank protection and conservation</b>		Soil and water conservation structures laid	Km of riverbank protected	5	6	8
<b>Conservation of soil on 6 – 35% slopes</b>		Soil and water conservation structures laid	No of farms conserved	2000	4000	6000
<b>Development of disaster management plan</b>		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 initiated	3	3	3
<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 imp	50	60	80

			rov ed ani mal s			
<b>Poultry production</b>		Improved Poultry procured	No of bird s	20 00	20 00	20 00
<b>Sheep and goat's production</b>		Animals purchased and farmers trained	No of she ep and goa ts	15 0	20 0	25 0
<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	10 0	10 0	10 0
<b>Management Livestock pest and diseases</b>	County Director Veterinary Services					
<b>Veterinary public health services</b>		Meat inspected	No of meat inspect ions	10 00	10 00	10 00
<b>Livestock disease and pest control</b>		Animals vaccinated and farmers trained	% of control	10 0	10 0	10 0
<b>Crop disease and pest control</b>		Farmers trained	% of control	10 0	10 0	10 0

<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					
SP0305 Promotion of market access and products development. 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>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
P0301: General Administration, Planning and Support Services	691,629,095	685,948,351	(5,680,744)
P0302: Agricultural Productivity and Output Improvement	92,101,000	85,697,689	(6,403,311)
P0303: Promotion of sustainable Land Use	700,000	432,555	(267,445)
P0304: Enhancement of Agriculture Credit and Input Access	10,300,000	210,000	(10,090,000)
P0305: Promotion of Market Access and Products Development.	13,250,000	12,790,500	(459,500)
<b>Total Expenditure</b>	<b>807,980,095</b>	<b>785,079,095</b>	<b>(22,901,000)</b>

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

Summary of Expenditure by Economic Classification

<b>Agriculture, Irrigation, Livestock and Fisheries</b>				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>648,379,095</b>	<b>643,379,095</b>	<b>-5,000,000</b>
21	Compensation of Employees	163,829,016	174,917,062	11,088,046
22	Goods and Services	34,660,872	26,572,826	-8,088,046
26	Grants	449,889,207	441,889,207	-8,000,000
	<b>Capital Expenditure</b>	<b>159,601,000</b>	<b>141,700,000</b>	<b>-17,901,000</b>
31	Acquisition of Non-Financial Assets	159,601,000	141,700,000	-17,901,000
	<b>Total Expenditure</b>	<b>807,980,095</b>	<b>785,079,095</b>	<b>-22,901,000</b>

**Summary of Expenditure by Category**

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	174,917,062	22.28
Operations & Maintenance	28,572,826	4.02
Development	581,589,207	73.70
<b>Total</b>	<b>785,079,095</b>	<b>100</b>

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

<b>P0301: General Administration, Planning and Support Services</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP030101: Policy and Legal Framework Development	680,718,223	676,443,269	-4,274,954
SP030102: Management of Stations	9,810,872	8,895,082	-915,790
SP030103: Development of Human Resources	450,000	300,000	-150,000
SP020205: Performance and Information Management	650,000	310,000	-340,000
<b>Total Programme Expenditure</b>	<b>691,629,095</b>	<b>685,948,351</b>	<b>-5,680,744</b>

<b>P0301: General Administration, Planning and Support Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<i>Economic Classification</i>				
	<b>Recurrent Expenditure</b>	<b>615,029,095</b>	<b>626,448,351</b>	<b>11,419,256</b>
21	Compensation of Employees	163,829,016	174,917,062	11,088,046
22	Goods and Services	11,310,872	9,642,082	-1,668,790
26	Grants	439,889,207	441,889,207	2,000,000
	<b>Capital Expenditure</b>	<b>76,600,000</b>	<b>59,500,000</b>	<b>-17,100,000</b>
31	Acquisition of Non-Financial Assets	76,600,000	59,500,000	-17,100,000
	<b>Total Expenditure</b>	<b>691,629,095</b>	<b>685,948,351</b>	<b>-5,680,744</b>

<b>P0301: General Administration, Planning and Support Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	174,917,062	25.50
Operations & Maintenance	9,642,082	1.41
Development	501,389,207	73.09
<b>Total</b>	<b>685,948,351</b>	<b>100</b>

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030101: Policy and Legal Framework Development</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>604,118,223</b>	<b>616,943,269</b>	<b>12,825,046</b>

21	Compensation of Employees	163,829,016	174,917,062	11,088,046
22	Goods and Services	400,000	137,000	-263,000
26	Grants	439,889,207	441,889,207	2,000,000
	<b>Capital Expenditure</b>	<b>76,600,000</b>	<b>59,500,000</b>	<b>-17,100,000</b>
31	Acquisition of Non-Financial Assets	76,600,000	59,500,000	-17,100,000
	<b>Total Expenditure</b>	<b>680,718,223</b>	<b>676,443,269</b>	<b>-4,274,954</b>

	<b>P0301: General Administration, Planning and Support Services</b>			
	<b>SP030102: Management of Stations</b>			
		<i>Estimates</i>	<i>Estimates</i>	
		<i>Estimates</i>	<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>9,810,872</b>	<b>8,895,082</b>	<b>-915,790</b>
22	Goods and Services	9,810,872	8,895,082	-915,790
	<b>Total Expenditure</b>	<b>9,810,872</b>	<b>8,895,082</b>	<b>-915,790</b>

	<b>P0301: General Administration, Planning and Support Services</b>			
	<b>SP030103: Development of Human Resources</b>			
		<i>Estimates</i>	<i>Estimates</i>	
		<i>Estimates</i>	<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>450,000</b>	<b>300,000</b>	<b>-150,000</b>
22	Goods and Services	450,000	300,000	-150,000
	<b>Total Expenditure</b>	<b>450,000</b>	<b>300,000</b>	<b>-150,000</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP030201: Management of Agriculture Advisory Services	1,300,000	474,750	-825,250
SP030202: Development of Crop, Livestock and Fisheries Value chains	85,100,000	82,322,939	-2,777,061
SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases	5,701,000	2,900,000	-2,801,000
<b>Total Programme Expenditure</b>	<b>92,101,000</b>	<b>85,697,689</b>	<b>-6,403,311</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		2021/2022	2021/2022	Variance
<i>Economic Classification</i>				
	<b>Recurrent Expenditure</b>	<b>21,100,000</b>	<b>15,497,689</b>	<b>-5,602,311</b>
22	Goods and Services	21,100,000	15,497,689	-5,602,311
	<b>Capital Expenditure</b>	<b>71,001,000</b>	<b>70,200,000</b>	<b>-801,000</b>
31	Acquisition of Non-Financial Assets	71,001,000	70,200,000	-801,000
	<b>Total Expenditure</b>	<b>92,101,000</b>	<b>85,697,689</b>	<b>-6,403,311</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	15,497,689	18.08
Development	70,200,000	81.92
Total	<b>85,697,689</b>	<b>100</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030201: Management of Agriculture Advisory Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		2021/2022	2021/2022	Variance
<i>Economic Classification</i>				
	<b>Recurrent Expenditure</b>	<b>1,300,000</b>	<b>474,750</b>	<b>-825,250</b>
22	Goods and Services	1,300,000	474,750	-825,250
	<b>Total Expenditure</b>	<b>1,300,000</b>	<b>474,750</b>	<b>-825,250</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030202: Development of Crop, Livestock and Fisheries Value chains</b>				
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
		2021/2022	2021/2022	Variance
<i>Economic Classification</i>				
	<b>Recurrent Expenditure</b>	<b>19,500,000</b>	<b>14,722,939</b>	<b>-4,777,061</b>
22	Goods and Services	19,500,000	14,722,939	-4,777,061
	<b>Capital Expenditure</b>	<b>65,600,000</b>	<b>67,600,000</b>	<b>2,000,000</b>
31	Acquisition of Non-Financial Assets	65,600,000	67,600,000	2,000,000
	<b>Total Expenditure</b>	<b>85,100,000</b>	<b>82,322,939</b>	<b>-2,777,061</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>Estimates</i>	<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
22	Goods and Services	300,000	300,000	0
	<b>Capital Expenditure</b>	<b>5,401,000</b>	<b>2,600,000</b>	<b>-2,801,000</b>
31	Acquisition of Non-Financial Assets	5,401,000	2,600,000	-2,801,000
	<b>Total Expenditure</b>	<b>5,701,000</b>	<b>2,900,000</b>	<b>-2,801,000</b>

<b>P0303: Promotion of sustainable Land Use</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	2021/2022	2021/2022	<i>Variance</i>
SP030301: Promotion of Soil and Water and Management	700,000	432,555	-267,445
<b>Total Programme Expenditure</b>	<b>700,000</b>	<b>432,555</b>	<b>-267,445</b>

<b>P0303: Promotion of sustainable Land Use</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		2021/2022	2021/2022	<i>Variance</i>
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>700,000</b>	<b>432,555</b>	<b>-267,445</b>
22	Goods and Services	700,000	432,555	-267,445
	<b>Total Expenditure</b>	<b>700,000</b>	<b>432,555</b>	<b>-267,445</b>

<b>P0303: Promotion of sustainable Land Use</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	432,555	100.00
<b>Total</b>	<b>432,555</b>	<b>100</b>

<b>P0303: Promotion of sustainable Land Use</b>				
<b>SP030301: Promotion of Soil and Water and Management</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		2021/2022	2021/2022	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>700,000</b>	<b>432,555</b>	<b>-267,445</b>
22	Goods and Services	700,000	432,555	-267,445
	<b>Total Expenditure</b>	<b>700,000</b>	<b>432,555</b>	<b>-267,445</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP030401: Agriculture Credit Access	300,000	210,000	-90,000
SP030402: Agriculture Input Access	10,000,000	0	-10,000,000
<b>Total Programme Expenditure</b>	<b>10,300,000</b>	<b>210,000</b>	<b>-10,090,000</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>10,300,000</b>	<b>210,000</b>	<b>-10,090,000</b>
22	Goods and Services	300,000	210,000	-90,000
26	Grants	10,000,000	0	-10,000,000
	<b>Total Expenditure</b>	<b>10,300,000</b>	<b>210,000</b>	<b>-10,090,000</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	210,000	100.00
<b>Total</b>	<b>210,000</b>	<b>100</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
<b>SP030401: Agriculture Credit Access</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>300,000</b>	<b>210,000</b>	<b>-90,000</b>
22	Goods and Services	300,000	210,000	-90,000
	<b>Total Expenditure</b>	<b>300,000</b>	<b>210,000</b>	<b>-90,000</b>

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

<b>P0305: Promotion of Market Access and Products Development.</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP030501: Promotion of Agribusiness	200,000	150,000	-50,000
SP030502: Promotion of Value Addition	12,500,000	12,272,500	-227,500
SP030503: Development of Product Quality Assurance	550,000	368,000	-182,000
<b>Total Programme Expenditure</b>	<b>13,250,000</b>	<b>12,790,500</b>	<b>-459,500</b>

<b>P0305: Promotion of Market Access and Products Development.</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>1,250,000</b>	<b>790,500</b>	<b>-459,500</b>
22	Goods and Services	1,250,000	790,500	-459,500
	<b>Capital Expenditure</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	12,000,000	12,000,000	0
	<b>Total Expenditure</b>	<b>13,250,000</b>	<b>12,790,500</b>	<b>-459,500</b>

<b>P0305: Promotion of Market Access and Products Development.</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	790,500	6.18
Development	12,000,000	93.82
<b>Total</b>	<b>12,790,500</b>	<b>100</b>

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030501: Promotion of Agribusiness</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>200,000</b>	<b>150,000</b>	<b>-50,000</b>
22	Goods and Services	200,000	150,000	-50,000
	<b>Total Expenditure</b>	<b>200,000</b>	<b>150,000</b>	<b>-50,000</b>

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030502: Promotion of Value Addition</b>				

		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>500,000</b>	<b>272,500</b>	<b>-227,500</b>
22	Goods and Services	500,000	272,500	-227,500
	<b>Capital Expenditure</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	12,000,000	12,000,000	0
	<b>Total Expenditure</b>	<b>12,500,000</b>	<b>12,272,500</b>	<b>-227,500</b>

<b><i>P0305: Promotion of Market Access and Products Development.</i></b>				
<b><i>SP030503: Development of Product Quality Assurance</i></b>				
		<i>Estimates</i>		
		<i>Estimates</i>	<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>550,000</b>	<b>368,000</b>	<b>-182,000</b>
22	Goods and Services	550,000	368,000	-182,000
	<b>Total Expenditure</b>	<b>550,000</b>	<b>368,000</b>	<b>-182,000</b>

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

<b><i>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</i></b>				
<b><i>SP030101: Policy and Legal Framework Development</i></b>				
<i>Code</i>	<i>Item Description</i>	<i>Approved</i>	<i>Supplementary</i>	
		<i>Estimates</i>	<i>Estimates</i>	
		2021/2022	2021/2022	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>163,829,016</b>	<b>174,917,062</b>	<b>11,088,046</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>129,148,718</b>	<b>156,757,669</b>	<b>27,608,951</b>
2110101	Salaries & Wages - Civil Servants	129,148,718	156,757,669	27,608,951
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>34,680,298</b>	<b>18,159,393</b>	<b>-</b>
				<b>16,520,905</b>
2110301	House Allowance	20,605,260	10,302,628	-
				10,302,632
2110314	Transport Allowance	10,216,000	5,927,450	-4,288,550
2110315	Extraneous Allowance	1,065,238	532,615	-532,623
2110320	Leave Allowance	1,465,800	732,800	-733,000
2110322	Risk Allowance	1,328,000	663,900	-664,100
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>400,000</b>	<b>137,000</b>	<b>-263,000</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>37,000</b>	<b>-163,000</b>

2210301	Travel - Airline, Bus etc	100,000	0	-100,000
2210303	Daily Subsistence Allowance	100,000	37,000	-63,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>100,000</b>	<b>-100,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	100,000	-100,000
<b>2600000</b>	<b>Grants</b>	<b>439,889,207</b>	<b>441,889,207</b>	<b>2,000,000</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers.</b>	<b>439,889,207</b>	<b>441,889,207</b>	<b>2,000,000</b>
2640503	Other Capital Grants and Transfers	439,889,207	441,889,207	2,000,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>76,600,000</b>	<b>59,500,000</b>	<b>-</b> <b>17,100,000</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>63,600,000</b>	<b>46,500,000</b>	<b>-</b> <b>17,100,000</b>
3110504	Other Infrastructure and Civil Works	63,600,000	46,500,000	- 17,100,000
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>0</b>
3111504	Other infrastructure and Civil Works	13,000,000	13,000,000	0

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030102: Management of Stations</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>9,810,872</b>	<b>8,895,082</b>	<b>-915,790</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>300,000</b>	<b>204,800</b>	<b>-95,200</b>
2210101	Electricity	200,000	200,000	0
2210102	Water & Sewerage	100,000	4,800	-95,200
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>170,000</b>	<b>32,010</b>	<b>-137,990</b>
2210201	Telephone Services	120,000	32,010	-87,990
2210202	Internet Connections	50,000	0	-50,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>90,872</b>	<b>90,872</b>	<b>0</b>
2210303	Daily Subsistence Allowance	90,872	90,872	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>57,400</b>	<b>-542,600</b>
2210502	Publishing & Printing services	400,000	57,400	-342,600
2210504	Advertising & Publicity	200,000	0	-200,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,500,000</b>	<b>3,450,000</b>	<b>-50,000</b>
2211101	General Office Supplies	3,200,000	3,200,000	0

2211102	Supplies and Accessories for Computers and Printers	300,000	250,000	-50,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	800,000	800,000	0
2211202	Refined Fuels and Lubricants for Production	800,000	800,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,050,000</b>	<b>1,960,000</b>	<b>-90,000</b>
2211305	Contracted Guards & Cleaning Services	2,000,000	1,960,000	-40,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	0	-50,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
2220101	Maintenance Motor Vehicles	1,500,000	1,500,000	0

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

		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>450,000</b>	<b>300,000</b>	<b>-150,000</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>450,000</b>	<b>300,000</b>	<b>-150,000</b>
2210301	Travel - Airline, Bus etc	150,000	50,000	-100,000
2210302	Accommodation -Domestic Travel	200,000	150,000	-50,000
2210303	Daily Subsistence Allowance	100,000	100,000	0

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

		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,300,000</b>	<b>474,750</b>	<b>-825,250</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>800,000</b>	<b>329,750</b>	<b>-470,250</b>
2210301	Travel - Airline, Bus etc	300,000	0	-300,000
2210302	Accommodation -Domestic Travel	400,000	300,000	-100,000
2210303	Daily Subsistence Allowance	100,000	29,750	-70,250
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>0</b>	<b>-200,000</b>
2210504	Advertising & Publicity	200,000	0	-200,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>145,000</b>	<b>-155,000</b>

2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	145,000	-155,000
---------	---	---------	---------	----------

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030202: Development of Crop, Livestock and Fisheries Value chains</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>19,500,000</b>	<b>14,722,939</b>	<b>-4,777,061</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>800,000</b>	<b>732,600</b>	<b>-67,400</b>
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210303	Daily Subsistence Allowance	700,000	632,600	-67,400
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
2210505	Trade Shows & Exhibitions	2,000,000	2,000,000	0
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>200,000</b>	<b>0</b>	<b>-200,000</b>
2210604	Hire of Transport	200,000	0	-200,000
<b>2210700</b>	<b>Training Expenses</b>	<b>3,200,000</b>	<b>999,900</b>	<b>-2,200,100</b>
2210701	Travel Allowances	400,000	31,500	-368,500
2210702	Remuneration of Instructors and Contract Based Training Services	300,000	0	-300,000
2210710	Accommodation	2,500,000	968,400	-1,531,600
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,700,000</b>	<b>1,400,000</b>	<b>-300,000</b>
2210802	Board Committee, Conferences and Seminars	1,700,000	1,400,000	-300,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>4,700,000</b>	<b>3,999,040</b>	<b>-700,960</b>
2211003	Veterinary Supplies and Materials	2,700,000	1,999,040	-700,960
2211010	Supplies for Broadcasting and Information Services	2,000,000	2,000,000	0
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>2,900,000</b>	<b>2,890,965</b>	<b>-9,035</b>
2211101	General Office Supplies	2,900,000	2,890,965	-9,035
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>705,234</b>	<b>-294,766</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	705,234	-294,766
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>1,995,200</b>	<b>-1,004,800</b>
2211311	Contracted Technical Services	3,000,000	1,995,200	-1,004,800
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>65,600,000</b>	<b>67,600,000</b>	<b>2,000,000</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>

3110504	Other Infrastructure and Civil Works	20,000,000	20,000,000	0
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>41,100,000</b>	<b>43,100,000</b>	<b>2,000,000</b>
3111301	Purchase of Certified Crop Seeds	8,300,000	8,300,000	0
3111302	Purchase of Animals and Breeding Stock	32,800,000	34,800,000	2,000,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>
3111403	Research	4,500,000	4,500,000	0

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

		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
2210301	Travel - Airline, Bus etc	100,000	100,000	0
2210303	Daily Subsistence Allowance	200,000	200,000	0
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,401,000</b>	<b>2,600,000</b>	<b>-2,801,000</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>5,401,000</b>	<b>2,600,000</b>	<b>-2,801,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	5,401,000	2,600,000	-2,801,000

**P0303: Promotion of sustainable Land Use****SP030301: Promotion of Soil and Water and Management**

		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>700,000</b>	<b>432,555</b>	<b>-267,445</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>326,600</b>	<b>-173,400</b>
2210301	Travel - Airline, Bus etc	200,000	100,000	-100,000
2210302	Accommodation -Domestic Travel	100,000	76,600	-23,400
2210303	Daily Subsistence Allowance	200,000	150,000	-50,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>105,955</b>	<b>-94,045</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	105,955	-94,045

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
<b>SP030401: Agriculture Credit Access</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>300,000</b>	<b>210,000</b>	<b>-90,000</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>110,000</b>	<b>-90,000</b>
2210301	Travel - Airline, Bus etc	100,000	50,000	-50,000
2210303	Daily Subsistence Allowance	100,000	60,000	-40,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	100,000	0

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

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030501: Promotion of Agribusiness</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>200,000</b>	<b>150,000</b>	<b>-50,000</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>150,000</b>	<b>-50,000</b>
2210301	Travel - Airline, Bus etc	100,000	50,000	-50,000
2210303	Daily Subsistence Allowance	100,000	100,000	0

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030502: Promotion of Value Addition</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>500,000</b>	<b>272,500</b>	<b>-227,500</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>272,500</b>	<b>-227,500</b>
2210301	Travel - Airline, Bus etc	100,000	50,000	-50,000
2210302	Accommodation -Domestic Travel	200,000	150,000	-50,000
2210303	Daily Subsistence Allowance	200,000	72,500	-127,500
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>
3111103	Purchase of Agricultural Machinery and Equipment	12,000,000	12,000,000	0

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030503: Development of Product Quality Assurance</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>550,000</b>	<b>368,000</b>	<b>-182,000</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>550,000</b>	<b>368,000</b>	<b>-182,000</b>
2210301	Travel - Airline, Bus etc	200,000	200,000	0
2210303	Daily Subsistence Allowance	350,000	168,000	-182,000

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

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

provision of safe spaces for sustainable development will be key as we observe mainstreaming and inclusion strategies.

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

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

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

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

### **Programme 2: Early Childhood Development.**

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

### **Programme 3: Youth Training and Development**

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

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

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

### **Programme 5; Social Services**

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

### **Programme 6: ICT**

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

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

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

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

Childhood Education		Capacities of communities to provide ECDE services enhanced	toilets and administration blocks put up. - Percentage of ECDE management committees that can handle Simple accounting of funds	100%	100%	100%
		Increased awareness of ECD activities by all stakeholders .	The percentage of children that are retained in the schools and new children 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	3500	4200	4700

			music/drama festivals			
		Pre-primary children equipped with school readiness skills	<p>The proportion of children graduating from ECDE as school ready –</p> <p>Number of ECD centres that have quality teaching and play materials for children –</p> <p>Percentage increase of enrolment in ECD centres –</p>	<p>100</p> <p>65%</p> <p>35%</p>	<p>100</p> <p>68%</p> <p>40%</p>	<p>100</p> <p>70%</p> <p>45%</p>
		Capacity of ECDE teachers and DICECE trainers enhanced	<p>Number of trained teachers in ECD centres</p> <p>Number of DICECE trainers inducted</p>	<p>736</p> <p>20</p>	<p>750</p> <p>25</p>	<p>900</p> <p>30</p>
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  Construction of classrooms  Construction and equipping of libraries	No. of workshops constructed  No. of classrooms constructed  No. of libraries constructed -	2  3  1	3  4  2	4  5  3
	County director youth development and youth training	Construction and equipping of youth empowerment centre	No of youth empowerment centres constructed and equipped	3	3	3
	Youth training officers	Training youth on necessary technical skills  Co-ordinate sports, drama and symposium	No. of youth trained on vocational courses.  No. of Sports, drama	350  8	500  12	700  18

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

### Summary of Expenditure by Economic Classification

EDUCATION,HUMAN RESOURCE DEVELOPMENT AND ICT				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2019/2020</i>	<i>2019/2020</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>705,686,870</b>	<b>712,144,850</b>	<b>6,457,980</b>
21	Compensation of Employees	359,291,976	361,167,651	1,875,675
22	Goods and Services	28,145,000	16,827,305	-11,317,695
26	Grants	318,249,894	334,149,894	15,900,000

	<b>Capital Expenditure</b>	<b>146,850,000</b>	<b>81,750,000</b>	<b>-65,100,000</b>
31	Acquisition of Non-Financial Assets	146,850,000	81,750,000	-65,100,000
	<b>Total Expenditure</b>	<b>852,536,870</b>	<b>793,894,850</b>	<b>-58,642,020</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	361,167,651	45.49
Operations & Maintenance	221,827,305	27.94
Development	210,899,894	26.57
<b>Total</b>	<b>793,894,850</b>	<b>100</b>

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

<b>P601: General Administration, Planning and Support Services</b>			
	<b>Estimates</b>	<b>Supplementary Estimates</b>	
<b>Sub-Programmes</b>	<b>2021/2022</b>	<b>2021/2022</b>	<b>Variance</b>
SP60101: General Administration	366,901,976	367,376,521	474,545
SP60102: Human Resource Management	950,000	528,000	-422,000
SP60103: Information Technology	2,465,000	1,360,805	-1,104,195
<b>Total Programme Expenditure</b>	<b>370,316,976</b>	<b>369,265,326</b>	<b>-1,051,650</b>

<b>P601: General Administration, Planning and Support Services</b>				
		<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	
		<b>2021/2022</b>	<b>2021/2022</b>	<b>Variance</b>
<b>Economic Classification</b>				
	<b>Recurrent Expenditure</b>	<b>370,316,976</b>	<b>369,265,326</b>	<b>-1,051,650</b>
21	Compensation of Employees	359,291,976	361,167,651	1,875,675
22	Goods and Services	11,025,000	8,097,675	-2,927,325
	<b>Total Expenditure</b>	<b>370,316,976</b>	<b>369,265,326</b>	<b>-1,051,650</b>

<b>P601: General Administration, Planning and Support Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	361,167,651	97.80
Operations & Maintenance	8,097,675	2.20
<b>Total</b>	<b>369,265,976</b>	<b>100</b>

<b>P601: General Administration, Planning and Support Services</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP60101: General Administration	366,901,976	367,376,521	474,545
SP60102: Human Resource Management	950,000	528,000	-422,000
SP60103: Information Technology	2,465,000	1,360,805	-1,104,195
<b>Total Programme Expenditure</b>	<b>370,316,976</b>	<b>369,265,326</b>	<b>-1,051,650</b>

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60102: Human Resource Management</b>				
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>950,000</b>	<b>528,000</b>	<b>-422,000</b>
22	Goods and Services	950,000	528,000	-422,000
	<b>Total Expenditure</b>	<b>950,000</b>	<b>528,000</b>	<b>-422,000</b>

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60103: Information Technology</b>				
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>2,465,000</b>	<b>1,360,805</b>	<b>-1,104,195</b>
22	Goods and Services	2,465,000	1,360,805	-1,104,195
	<b>Total Expenditure</b>	<b>2,465,000</b>	<b>1,360,805</b>	<b>-1,104,195</b>

<b>P602: Education and Youth Training</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP60201: ECD Management	364,100,000	304,830,800	-59,269,200
SP60202: TVETS	79,799,894	90,860,014	11,060,120
<b>Total Programme Expenditure</b>	<b>443,899,894</b>	<b>395,690,814</b>	<b>-48,209,080</b>

<b>P602: Education and Youth Training</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>321,249,894</b>	<b>336,140,814</b>	<b>14,890,920</b>
22	Goods and Services	3,000,000	1,990,920	-1,009,080
26	Grants	318,249,894	334,149,894	15,900,000
	<b>Capital Expenditure</b>	<b>122,650,000</b>	<b>59,550,000</b>	<b>-63,100,000</b>
31	Acquisition of Non-Financial Assets	122,650,000	59,550,000	-63,100,000
	<b>Total Expenditure</b>	<b>443,899,894</b>	<b>395,690,814</b>	<b>-48,209,080</b>

<b>P602: Education and Youth Training</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	337,640,814	85.33
Development	58,050,000	14.67
<b>Total</b>	<b>395,690,814</b>	<b>100</b>

<b>P603: Gender, Youth Empowerment and Social Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>14,120,000</b>	<b>6,738,710</b>	<b>-7,381,290</b>
22	Goods and Services	14,120,000	6,738,710	-7,381,290
	<b>Capital Expenditure</b>	<b>24,200,000</b>	<b>22,200,000</b>	<b>-2,000,000</b>
31	Acquisition of Non-Financial Assets	24,200,000	22,200,000	-2,000,000
	<b>Total Expenditure</b>	<b>38,320,000</b>	<b>28,938,710</b>	<b>-9,381,290</b>

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

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60101: General Administration</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>359,291,976</b>	<b>361,167,651</b>	<b>1,875,675</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>359,291,976</b>	<b>361,167,651</b>	<b>1,875,675</b>
2110101	Salaries & Wages - Civil Servants	359,291,976	361,167,651	1,875,675
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,610,000</b>	<b>6,208,870</b>	<b>-1,401,130</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>200,000</b>	<b>100,000</b>	<b>-100,000</b>

2210201	Telephone Services	200,000	100,000	-100,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>700,000</b>	<b>512,550</b>	<b>-187,450</b>
2210301	Travel - Airline, Bus etc	400,000	237,750	-162,250
2210303	Daily Subsistence Allowance	300,000	274,800	-25,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,030,000</b>	<b>994,700</b>	<b>-35,300</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	530,000	494,700	-35,300
2210802	Board Committee, Conferences and Seminars	500,000	500,000	0
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>1,247,920</b>	<b>447,920</b>
2211101	General Office Supplies	800,000	1,247,920	447,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>880,000</b>	<b>18,000</b>	<b>-862,000</b>
2211305	Contracted Guards & Cleaning Services	680,000	0	-680,000
2211399	Other Operating Expenses	200,000	18,000	-182,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,700,000</b>	<b>1,207,100</b>	<b>-492,900</b>
2220101	Maintenance Motor Vehicles	1,700,000	1,207,100	-492,900
2220103	Maintenance Boats & Ferries			0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>300,000</b>	<b>128,600</b>	<b>-171,400</b>
2220205	Maintenance of Buildings and Stations Non-Residential	300,000	128,600	-171,400

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60102: Human Resource Management</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>950,000</b>	<b>528,000</b>	<b>-422,000</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>650,000</b>	<b>338,000</b>	<b>-312,000</b>
2210301	Travel - Airline, Bus etc	250,000	10,000	-240,000
2210302	Accommodation - Domestic Travel	200,000	198,000	-2,000
2210309	Field Allowance	200,000	130,000	-70,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>190,000</b>	<b>-110,000</b>

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	190,000	-110,000
---------	--	---------	---------	----------

**P601: General Administration, Planning and Support Services****SP60103: Information Technology**

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,465,000</b>	<b>1,360,805</b>	<b>-1,104,195</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000</b>	<b>102,080</b>	<b>-397,920</b>
2210202	Internet Connections	500,000	102,080	-397,920
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,100,000</b>	<b>735,225</b>	<b>-364,775</b>
2210301	Travel - Airline, Bus etc	200,000	52,325	-147,675
2210302	Accommodation -Domestic Travel	300,000	282,900	-17,100
2210303	Daily Subsistence Allowance	400,000	400,000	0
2210309	Field Allowance	200,000	0	-200,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>25,000</b>	<b>0</b>	<b>-25,000</b>
2210503	Subscriptions - Newspaper & Magazines	25,000	0	-25,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>840,000</b>	<b>523,500</b>	<b>-316,500</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	440,000	150,000	-290,000
2210802	Board Committee, Conferences and Seminars	400,000	373,500	-26,500

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

		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,450,000</b>	<b>1,280,800</b>	<b>-169,200</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>333,000</b>	<b>-167,000</b>
2210301	Travel - Airline, Bus etc	300,000	150,000	-150,000

2210302	Accommodation -Domestic Travel	200,000	183,000	-17,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>950,000</b>	<b>647,800</b>	<b>-302,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	350,000	150,000	-200,000
2210802	Board Committee, Conferences and Seminars	600,000	497,800	-102,200
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
2211016	Purchase of Uniforms & Clothing -Staff	0	300,000	300,000
<b>2600000</b>	<b>Grants</b>	<b>247,000,000</b>	<b>247,000,000</b>	<b>0</b>
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>0</b>
2630203	Capital Grants to Other Levels of Government	17,000,000	17,000,000	0
<b>2640100</b>	<b>Scholarships/Other Educational Benefits</b>	<b>205,000,000</b>	<b>205,000,000</b>	<b>0</b>
2640101	Scholarships/Other Educational Benefits - Secondary	205,000,000	205,000,000	0
<b>2640500</b>	<b>Emergency Relief</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>
2640503	Emergency Relief -Food, Medicine & Other Materials	25,000,000	25,000,000	0
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>115,650,000</b>	<b>56,550,000</b>	<b>-59,100,000</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>112,650,000</b>	<b>51,550,000</b>	<b>-61,100,000</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	112,650,000	51,550,000	-61,100,000
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>2,000,000</b>
3111109	Purchase of Educational Aids and Related Equipment	3,000,000	5,000,000	2,000,000

<b>P602: Education and Youth Training</b>				
<b>SP60202: TVETS</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,550,000</b>	<b>710,120</b>	<b>-839,880</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>950,000</b>	<b>500,120</b>	<b>-449,880</b>
2210301	Travel - Airline, Bus etc	300,000	62,620	-237,380
2210302	Accommodation -Domestic Travel	300,000	250,500	-49,500
2210309	Field Allowance	350,000	187,000	-163,000

<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>0</b>	<b>-300,000</b>
2210504	Advertising & Publicity	300,000	0	-300,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>210,000</b>	<b>-90,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	210,000	-90,000
<b>2600000</b>	<b>Grants</b>	<b>71,249,894</b>	<b>87,149,894</b>	<b>15,900,000</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>71,249,894</b>	<b>87,149,894</b>	<b>15,900,000</b>
2640503	Other Capital Grants and Transfers	71,249,894	87,149,894	15,900,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,000,000</b>	<b>3,000,000</b>	<b>-4,000,000</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>-4,000,000</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	6,000,000	2,000,000	-4,000,000
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	1,000,000	1,000,000	0

<b>P603: Gender, Youth Empowerment and Social Services</b>				
<b>SP60301: Gender, Youth and PWDs</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,320,000</b>	<b>1,628,700</b>	<b>-691,300</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>20,000</b>	<b>0</b>	<b>-20,000</b>
2210201	Telephone Services	20,000	0	-20,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>900,000</b>	<b>628,700</b>	<b>-271,300</b>
2210303	Daily Subsistence Allowance	200,000	172,900	-27,100
2210309	Field Allowance	700,000	455,800	-244,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,400,000</b>	<b>1,000,000</b>	<b>-400,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	600,000	200,000	-400,000
2210802	Board Committee, Conferences and Seminars	800,000	800,000	0
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	6,000,000	6,000,000	0

<b>P603: Gender, Youth Empowerment and Social Services</b>				
<b>SP60302: Social Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>11,800,000</b>	<b>5,110,010</b>	<b>-6,689,990</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>300,000</b>	<b>270,500</b>	<b>-29,500</b>
2210201	Telephone Services	300,000	270,500	-29,500
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>145,000</b>	<b>-55,000</b>
2210301	Travel - Airline, Bus etc	200,000	145,000	-55,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>0</b>	<b>-200,000</b>
2210504	Advertising & Publicity	200,000	0	-200,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	0
2210802	Board Committee, Conferences and Seminars	600,000	600,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000</b>	<b>2,600,000</b>	<b>2,400,000</b>
2211310	Contracted Professional Services	0	2,500,000	2,500,000
2211399	Other Operating Expenses	200,000	100,000	-100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,000,000</b>	<b>1,194,510</b>	<b>-8,805,490</b>
2220205	Maintenance of Buildings and Stations Non-Residential	10,000,000	1,194,510	-8,805,490
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>18,200,000</b>	<b>16,200,000</b>	<b>-2,000,000</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	2,000,000	2,000,000	0
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>-1,000,000</b>
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	5,000,000	4,000,000	-1,000,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>11,200,000</b>	<b>10,200,000</b>	<b>-1,000,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	11,200,000	10,200,000	-1,000,000

## **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	Increased number of consumers using water from protected sources. -	50%	60%	70%

		consumers .-.-				
		Reduced distance of fetching water	Reduced (ufw)	45%	50%	60%
<b>SP 202:</b> Management of water service provision (Purchase of Chemicals, Electricity Bills and Maintenance of Plant and Machinery) -	Directorate of Water service Provision	Sustained service delivery of potable, affordable quality water -	Uninterrupted service delivery. - Adequate supply of Safe water delivered to consumers.	60%	80%	90%
<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 Extension s.  Increase storage to 70%	15Boreholes 250Km pipeline Extension s  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	Number of Proposals developed and forwarded to Development partners. -Number of	7 stakeholder workshops.	7 stakeholder workshops.	7 stakeholder workshops.

		Operators engagements	Community Projects receiving donor funding. Number of stakeholders forums held. workshops.			
--	--	-----------------------	--	--	--	--

## Environment

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				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 to monitor, enforce regulate noise pollution	No. of noise meters acquired for detecting and enforcing noise pollution			
			No. of Improvement Notices issued to emitters of excessing noise			
			No. of prosecutions of violators of noise regulations			
		Environmental inspections done in all industries within the County	% of industries inspected for emission of pollutants  No. of Notices served to violators			
		Awareness and sensitization campaigns on pollution	No. of campaigns conducted			
<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>Programme Description</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2021/20211</i>	<i>2021/20211</i>	<i>Variance</i>
P0: Water Service Provision	132,940,678	140,238,721	7,298,043
P0: Environment and Natural Resources	48,637,508	43,654,807	(4,982,701)
<b>Total Expenditure</b>	<b>181,578,186</b>	<b>183,893,528</b>	<b>2,315,342</b>

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

Summary of Expenditure by Economic Classification

<b>Department: Finance and Economic Planning</b>				
	<i>Economic Classification</i>	<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/20211</i>	<i>2021/20211</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>101,628,186</b>	<b>108,943,528</b>	<b>7,315,342</b>
21	Compensation of Employees	70,528,577	70,528,577	0
22	Goods and Services	23,971,159	31,368,717	7,397,558
26	Grants	7,128,450	7,046,234	(82,216)
	<b>Capital Expenditure</b>	<b>79,950,000</b>	<b>74,950,000</b>	<b>(5,000,000)</b>
31	Acquisition of Non-Financial Assets	79,950,000	74,950,000	(5,000,000)
	<b>Total Expenditure</b>	<b>181,578,186</b>	<b>183,893,528</b>	<b>2,315,342</b>

### Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	72,806,433	38.35
Operations & Maintenance	36,806,433	20.89
Development	74,950,000	40.76
<b>Total</b>	<b>183,893,528</b>	<b>100</b>

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

<i>P0: Water Service Provision</i>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>SP: Water Service Provision and Management</b>	127,686,715	135,440,559	7,753,844
<b>SP020202: Infrastructure Development</b>	4,553,963	4,426,963	(127,000)
<b>SP020203: Water and Sewerage Services</b>	700,000	371,199	(328,801)
<b>Total Programme Expenditure</b>	<b>132,940,678</b>	<b>140,238,721</b>	<b>7,298,043</b>

<i>P0: Water Service Provision</i>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<i>Economic Classification</i>				
	<b>Recurrent Expenditure</b>	<b>55,990,678</b>	<b>66,788,721</b>	<b>10,798,043</b>
21	Compensation of Employees	46,284,348	46,284,348	0
22	Goods and Services	2,577,880	13,458,139	10,880,259
26	Grants	7,128,450	7,046,234	(82,216)
	<b>Capital Expenditure</b>	<b>76,950,000</b>	<b>73,450,000</b>	<b>(3,500,000)</b>
31	Acquisition of Non-Financial Assets	76,950,000	73,450,000	(3,500,000)
	<b>Total Expenditure</b>	<b>132,940,678</b>	<b>140,238,721</b>	<b>7,298,043</b>

<i>P0: Water Service Provision</i>		
<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	46,284,348	33.00
Operations & Maintenance	20,504,373	14.62
Development	73,450,000	52.37
<b>Total</b>	<b>140,238,721</b>	<b>100</b>

<b>P0: Water Service Provision</b>				
<b>SP: Water Service Provision and Management</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>50,736,715</b>	<b>61,990,559</b>	<b>11,253,844</b>
21	Compensation of Employees	42,230,385	42,230,385	0
22	Goods and Services	1,377,880	12,713,940	11,336,060
26	Grants	7,128,450	7,046,234	(82,216)
	<b>Capital Expenditure</b>	<b>76,950,000</b>	<b>73,450,000</b>	<b>(3,500,000)</b>
31	Acquisition of Non-Financial Assets	76,950,000	73,450,000	(3,500,000)
	<b>Total Expenditure</b>	<b>127,686,715</b>	<b>135,440,559</b>	<b>7,753,844</b>

<b>P0: Environment and Natural Resources</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<b>Sub-Programmes</b>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP01: Administration and Planning Services	35,011,029	35,126,257	115,228
SP02 Solid Water Management	4,018,400	2,081,400	(1,937,000)
SP03: Pollution Control	3,041,920	2,801,350	(240,570)
SP020204: Environmental Conservation and Protection	2,466,159	1,195,800	(1,270,359)
SP020205: Mining and Natural Resources	2,000,000	1,800,000	(200,000)
SP020206: Environment and Natural Resources	2,100,000	650,000	(1,450,000)
<b>Total Programme Expenditure</b>	<b>48,637,508</b>	<b>43,654,807</b>	<b>(4,982,701)</b>

<b>P0: Environment and Natural Resources</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>45,637,508</b>	<b>42,154,807</b>	<b>(3,482,701)</b>
21	Compensation of Employees	24,244,229	24,244,229	0
22	Goods and Services	21,393,279	17,910,578	(3,482,701)
	<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>(1,500,000)</b>
31	Acquisition of Non-Financial Assets	3,000,000	1,500,000	(1,500,000)
	<b>Total Expenditure</b>	<b>48,637,508</b>	<b>43,654,807</b>	<b>(4,982,701)</b>

<b>P0: Environment and Natural Resources</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	24,244,229	55.54
Operations & Maintenance	17,910,578	41.03
Development	1,500,000	3.44
<b>Total</b>	<b>43,654,807</b>	<b>100</b>

<b>P0: Environment and Natural Resources</b>				
<b>SP01: Administration and Planning Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>33,511,029</b>	<b>33,626,257</b>	<b>115,228</b>
21	Compensation of Employees	23,661,029	23,661,029	0
22	Goods and Services	9,850,000	9,965,228	115,228
	<b>Capital Expenditure</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	0
	<b>Total Expenditure</b>	<b>35,011,029</b>	<b>35,126,257</b>	<b>115,228</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>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>2,518,400</b>	<b>2,081,400</b>	<b>-437,000</b>
22	Goods and Services	2,518,400	2,081,400	-437,000
	<b>Capital Expenditure</b>	<b>1,500,000</b>	<b>0</b>	<b>-1,500,000</b>
31	Acquisition of Non-Financial Assets	1,500,000	0	-1,500,000
	<b>Total Expenditure</b>	<b>4,018,400</b>	<b>2,081,400</b>	<b>-1,937,000</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>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>3,041,920</b>	<b>2,801,350</b>	<b>-240,570</b>

22	Goods and Services	3,041,920	2,801,350	-240,570
	<b>Total Expenditure</b>	<b>3,041,920</b>	<b>2,801,350</b>	<b>-240,570</b>

	<b>P0: Environment and Natural Resources</b>			
	<b>SP020204: Environmental Conservation and Protection</b>			
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>2,466,159</b>	<b>1,195,800</b>	<b>-1,270,359</b>
21	Compensation of Employees	583,200	583,200	0
22	Goods and Services	1,882,959	612,600	-1,270,359
	<b>Total Expenditure</b>	<b>2,466,159</b>	<b>1,195,800</b>	<b>-1,270,359</b>

	<b>P0: Environment and Natural Resources</b>			
	<b>SP020206: Environment and Natural Resources</b>			
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>2,100,000</b>	<b>650,000</b>	<b>-1,450,000</b>
22	Goods and Services	2,100,000	650,000	-1,450,000
	<b>Total Expenditure</b>	<b>2,100,000</b>	<b>650,000</b>	<b>-1,450,000</b>

	<b>P0: Environment and Natural Resources</b>			
	<b>SP020205: Mining and Natural Resources</b>			
		<i>Estimates</i>	<i>Estimates</i>	
	Economic Classification	<i>2021/2022</i>	<i>Projected</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>-200,000</b>
22	Goods and Services	2,000,000	1,800,000	-200,000
	<b>Total Expenditure</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>-200,000</b>

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

<b>P0: Water Service Provision</b>				
<b>SP: Water Service Provision and Management</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>42,230,385</b>	<b>42,230,385</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>42,230,385</b>	<b>42,230,385</b>	<b>0</b>
2110101	Salaries & Wages - Civil Servants	42,230,385	42,230,385	0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,377,880</b>	<b>12,713,940</b>	<b>11,336,060</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>
2210201	Telephone Services	100,000	0	(100,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>500,000</b>	<b>800,000</b>
2210309	Field Allowance	300,000	500,000	800,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>127,880</b>	<b>63,940</b>	<b>(63,940)</b>
2210504	Advertising & Publicity	127,880	0	(127,880)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	42,000	(57,000)
2210802	Board Committee, Conferences and Seminars	200,000	125,000	(75,000)
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>
2211101	General Office Supplies	150,000	0	(150,000)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
2211201	Refined Fuels and Lubricants for Transport		2,000,000	2,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>1,246,500</b>	<b>1,846,500</b>
2220101	Maintenance Motor Vehicles	400,000	1,246,500	846,500
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		1,000,000	1,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>5,999,375</b>	<b>5,999,375</b>
2220206	Maintenance of Civil Works		5,999,375	5,999,375
<b>2600000</b>	<b>Grants</b>	<b>7,128,450</b>	<b>7,046,234</b>	<b>(82,216)</b>

<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>7,128,450</b>	<b>7,046,234</b>	<b>(82,216)</b>
2640401	Grants Non-Profit NGO	7,128,450	7,046,234	(82,216)
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>76,950,000</b>	<b>73,450,000</b>	<b>(3,500,000)</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>76,950,000</b>	<b>73,450,000</b>	<b>(3,500,000)</b>
3110502	Water & Sewerage Supplies	32,500,000	30,500,000	(2,000,000)
3110504	Other Infrastructure and Civil Works	44,450,000	42,950,000	(1,500,000)

<b>P0: Water Service Provision</b>				
<b>SP020202: Infrastructure Development</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>4,053,963</b>	<b>4,053,963</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>3,323,446</b>	<b>3,323,446</b>	<b>0</b>
2110101	Salaries & Wages - Civil Servants	3,323,446	3,323,446	0
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>730,517</b>	<b>730,517</b>	<b>0</b>
2110202	Salaries & Wages - Casual Labour Others	730,517	730,517	0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>500,000</b>	<b>373,000</b>	<b>(127,000)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>373,000</b>	<b>(127,000)</b>
2210303	Daily Subsistence Allowance	200,000	200,000	0
2210309	Field Allowance	300,000	221,199	(78,801)

<b>P0: Water Service Provision</b>				
<b>SP020203: Water and Sewerage Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>700,000</b>	<b>371,199</b>	<b>(328,801)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>221,199</b>	<b>(78,801)</b>
2210309	Field Allowance	300,000	221,199	(78,801)
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>400,000</b>	<b>150,000</b>	<b>(250,000)</b>
2211201	Refined Fuels and Lubricants for Transport	400,000	150,000	(250,000)

<b>P0: Environment and Natural Resources</b>				
<b>SP01: Administration and Planning Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>23,661,029</b>	<b>25,938,885</b>	<b>2,277,856</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>20,250,907</b>	<b>22,528,763</b>	<b>2,277,856</b>
2110101	Salaries & Wages - Civil Servants	20,250,907	22,528,763	2,277,856
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>3,410,122</b>	<b>3,410,122</b>	<b>0</b>
2110202	Salaries & Wages - Casual Labour Others	3,410,122	3,410,122	0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>9,850,000</b>	<b>9,965,228</b>	<b>115,228</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>250,000</b>	<b>0</b>	<b>(250,000)</b>
2210201	Telephone Services	250,000	0	(250,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,830,625</b>	<b>330,625</b>
2210301	Travel - Airline, Bus etc	200,000	147,000	(53,000)
2210302	Accommodation -Domestic Travel	800,000	533,625	(266,375)
2210303	Daily Subsistence Allowance	200,000	1,000,000	800,000
2210309	Field Allowance	300,000	150,000	(150,000)
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>
2210401	Travel - Airline, Bus etc	500,000	500,000	0
2210402	Accommodation -international Travel	800,000	791,157	(8,843)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>109,162</b>	<b>(90,838)</b>
2210503	Subscriptions - Newspaper & Magazines	50,000	7,200	(42,800)
2210504	Advertising & Publicity	150,000	101,962	(48,038)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>700,000</b>	<b>1,200,000</b>	<b>500,000</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	500,000	300,000
2210802	Board Committee, Conferences and Seminars	500,000	700,000	200,000

<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
2211101	General Office Supplies	1,000,000	1,000,000	0
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	2,700,000	2,700,000	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,700,000</b>	<b>1,508,800</b>	<b>(191,200)</b>
2220101	Maintenance Motor Vehicles	1,700,000	1,508,800	(191,200)
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>282,266</b>	<b>(217,734)</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	282,266	(217,734)
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
3111402	Engineering and Design Plans	1,500,000	1,500,000	0

<b>P0: Environment and Natural Resources</b>				
<b>SP02 Solid Water Management</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,518,400</b>	<b>2,081,400</b>	<b>(437,000)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,668,400</b>	<b>1,406,400</b>	<b>(262,000)</b>
2210301	Travel - Airline, Bus etc	50,000	19,400	(30,600)
2210302	Accommodation -Domestic Travel	500,000	249,800	(250,200)
2210303	Daily Subsistence Allowance	918,400	914,200	(4,200)
2210309	Field Allowance	200,000	188,200	(11,800)
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
2210401	Travel - Airline, Bus etc	300,000	300,000	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>25,000</b>	<b>(25,000)</b>
2210504	Advertising & Publicity	50,000	25,000	(25,000)

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	100,000	0
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	250,000	250,000	0
2211311	Contracted Technical Services			0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>
2220101	Maintenance Motor Vehicles	150,000	0	(150,000)
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>0</b>	<b>(1,500,000)</b>
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>1,500,000</b>	<b>0</b>	<b>(1,500,000)</b>
3111301	Purchase of Certified Crop Seeds	1,500,000	0	(1,500,000)

<b>P0: Environment and Natural Resources</b>				
<b>SP03: Pollution Control</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,041,920</b>	<b>2,801,350</b>	<b>(240,570)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>241,920</b>	<b>241,920</b>	<b>0</b>
2210309	Field Allowance	241,920	241,920	0
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>
2210402	Accommodation -international Travel	700,000	669,440	(30,560)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
2210504	Advertising & Publicity	100,000	100,000	0
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>300,000</b>	<b>(200,000)</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	190,000	(10,000)

2210802	Board Committee, Conferences and Seminars	300,000	300,000	0
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,500,000</b>	<b>1,459,430</b>	<b>(40,570)</b>
2211101	General Office Supplies	1,500,000	1,419,617	(80,383)

<b>P0: Environment and Natural Resources</b>				
<b>SP020204: Environmental Conservation and Protection</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>583,200</b>	<b>583,200</b>	<b>0</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>583,200</b>	<b>583,200</b>	<b>0</b>
2110202	Salaries & Wages - Casual Labour Others	583,200	583,200	0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,882,959</b>	<b>612,600</b>	<b>(1,270,359)</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>26,159</b>	<b>0</b>	<b>(26,159)</b>
2210201	Telephone Services	26,159	0	(26,159)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>656,800</b>	<b>612,600</b>	<b>(44,200)</b>
2210302	Accommodation -Domestic Travel	500,000	229,000	(271,000)
2210309	Field Allowance	156,800	133,600	(23,200)
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,200,000</b>	<b>0</b>	<b>(1,200,000)</b>
2220101	Maintenance Motor Vehicles	1,200,000	0	(1,200,000)

<b>P0: Environment and Natural Resources</b>				
<b>SP020205: Mining and Natural Resources</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>(200,000)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,000,000</b>	<b>800,000</b>	<b>(200,000)</b>
2210302	Accommodation -Domestic Travel	700,000	500,000	(200,000)
2210303	Daily Subsistence Allowance	100,000	100,000	0
2210309	Field Allowance	200,000	200,000	0

<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
2211101	General Office Supplies	1,000,000	1,000,000	0

<b>P0: Environment and Natural Resources</b>				
<b>SP020206: Environment and Natural Resources</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,100,000</b>	<b>650,000</b>	<b>(1,450,000)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>200,000</b>	<b>(200,000)</b>
2210309	Field Allowance	400,000	200,000	(200,000)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>150,000</b>	<b>(250,000)</b>
2210503	Subscriptions - Newspaper & Magazines	100,000	0	(100,000)
2210504	Advertising & Publicity	300,000	150,000	(150,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	0
2210802	Board Committee, Conferences and Seminars	200,000	200,000	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>0</b>	<b>(1,000,000)</b>
2220101	Maintenance Motor Vehicles	1,000,000	0	(1,000,000)

## **12. KISUMU CITY**

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

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

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

**P007: Kisumu City Board**

-To formulate policies and oversight of implementation of programs .

**P008: Trade, Market and Enterprise Development.**

-To create an enabling business environment for trade.

-To promote county's goods and services.

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

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

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

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2021/2022	2022/2023	2023/2024
P. 001 General Administration & Planning						
Outcome: Efficient and effective management of the city						
	Administration	Increased service delivery	Alternative health financing sources  Percentage of citizen satisfaction	100%	100%	100%
		Develop Strategic Plan 2019- 2024	Strategic Plan2019- 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 personnel documents and information, equipment and assets maintained,	Frequency of downtime	20%	15%	10%
		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	quarterly reports prepared	Quarterly	Quarterly	Quarterly

		financial management				
<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 environmental sensitization meetings held	No	No.	No.
<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

Programme Description	Approved Estimates	Supplementary	Estimates
	2021/2022	2021/2022	Variance

SP01: General Administration and Planning Services	324,686,836	544,999,736	220,312,900
SP02: Finance	25,649,231	25,649,231	0
SP03: Education and Social Services	38,578,941	38,578,941	0
SP04: Public Health	46,224,053	46,224,053	0
SP05: Environmental Management Services	47,005,269	47,005,269	0
SP06: Planning and Engineering	29,182,514	29,182,514	0
<b>Total Expenditure</b>	<b>511,326,844</b>	<b>731,639,744</b>	<b>220,312,900</b>

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

### Summary of Expenditure by Economic Classification

KISUMU CITY				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>355,426,844</b>	<b>406,779,744</b>	<b>51,352,900</b>
21	Compensation of Employees	247,426,844	260,189,166	12,762,322
22	Goods and Services	108,000,000	146,590,578	38,590,578
	<b>Capital Expenditure</b>	<b>155,900,000</b>	<b>324,860,000</b>	<b>168,960,000</b>
31	Acquisition of Non-Financial Assets	155,900,000	324,860,000	168,960,000
	<b>Total Expenditure</b>	<b>511,326,844</b>	<b>731,639,744</b>	<b>220,312,900</b>

### Summary of Expenditure by Category

<i>Category</i>	<i>Amount</i>	<i>Percentage</i>
Personnel Emoluments	260,189,166	35.56
Operations & Maintenance	146,590,578	20.04
Development	324,860,000	44.40
<b>Total</b>	<b>731,639,744</b>	<b>100</b>

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

Programme: Kisumu City			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>

SP01: General Administration and Planning Services	324,686,836	544,999,736	220,312,900
SP02: Finance	25,649,231	25,649,231	0
SP03: Education and Social Services	38,578,941	38,578,941	0
SP04: Public Health	46,224,053	46,224,053	0
SP05: Environmental Management Services	47,005,269	47,005,269	0
SP06: Planning and Engineering	29,182,514	29,182,514	0
<b>Total Programme Expenditure</b>	<b>511,326,844</b>	<b>731,639,744</b>	<b>220,312,900</b>

<b>Programme: Kisumu City</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<i>Economic Classification</i>				
	<b>Recurrent Expenditure</b>	<b>355,426,844</b>	<b>406,779,744</b>	<b>51,352,900</b>
21	Compensation of Employees	247,426,844	260,189,166	12,762,322
22	Goods and Services	108,000,000	146,590,578	38,590,578
	<b>Capital Expenditure</b>	<b>155,900,000</b>	<b>324,860,000</b>	<b>168,960,000</b>
31	Acquisition of Non-Financial Assets	155,900,000	324,860,000	168,960,000
	<b>Total Expenditure</b>	<b>511,326,844</b>	<b>731,639,744</b>	<b>220,312,900</b>

<b>Programme: Kisumu City</b>				
<b>SP01: General Administration and Planning Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>168,786,836</b>	<b>220,139,736</b>	<b>51,352,900</b>
21	Compensation of Employees	60,786,836	73,549,158	12,762,322
22	Goods and Services	108,000,000	146,590,578	38,590,578
	<b>Capital Expenditure</b>	<b>155,900,000</b>	<b>324,860,000</b>	<b>168,960,000</b>
31	Acquisition of Non-Financial Assets	155,900,000	324,860,000	168,960,000
	<b>Total Expenditure</b>	<b>324,686,836</b>	<b>544,999,736</b>	<b>220,312,900</b>

<b>Programme: Kisumu City</b>				
-------------------------------	--	--	--	--

	<b>SP02: Finance</b>			
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2020/2021</i>	<i>Projected</i>	<i>Variance</i>
	Economic Classification	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>25,649,231</b>	<b>25,649,231</b>	<b>0</b>
21	Compensation of Employees	25,649,231	25,649,231	0

	<b>Programme: Kisumu City</b>			
	<b>SP03: Education and Social Services</b>			
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2020/2021</i>	<i>Projected</i>	<i>Variance</i>
	Economic Classification	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>38,578,941</b>	<b>38,578,941</b>	<b>0</b>
21	Compensation of Employees	38,578,941	38,578,941	0

	<b>Programme: Kisumu City</b>			
	<b>SP04: Public Health</b>			
		<i>Approved</i>	<i>Estimates</i>	
		<i>2020/2021</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>46,224,053</b>	<b>46,224,053</b>	<b>0</b>
21	Compensation of Employees	46,224,053	46,224,053	0

	<b>Programme: Kisumu City</b>			
	<b>SP05: Environmental Management Services</b>			
		<i>Estimates</i>	<i>Estimates</i>	
		<i>2020/2021</i>	<i>Projected</i>	<i>Variance</i>
	Economic Classification	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>47,005,269</b>	<b>47,005,269</b>	<b>0</b>
21	Compensation of Employees	47,005,269	47,005,269	0

<b>Programme: Kisumu City</b>				
<b>SP06: Planning and Engineering</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	Economic Classification	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>29,182,514</b>	<b>29,182,514</b>	<b>0</b>
21	Compensation of Employees	29,182,514	29,182,514	0

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

<b>Programme: Kisumu City</b>				
<b>SP01: General Administration and Planning Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>60,786,836</b>	<b>73,549,158</b>	<b>12,762,322</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>10,405,000</b>	<b>48,360,301</b>	<b>37,955,301</b>
2110101	Salaries & Wages - Civil Servants	10,405,000	48,360,301	37,955,301
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>20,000,000</b>	<b>9,999,958</b>	<b>(10,000,042)</b>
2110202	Salaries & Wages - Casual Labour Others	20,000,000	9,999,958	(10,000,042)
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>14,520,396</b>	<b>7,258,192</b>	<b>(7,262,204)</b>
2110301	House Allowance	5,000,000	2,499,982	(2,500,018)
2110314	Transport Allowance	5,000,000	2,499,000	(2,501,000)
2110315	Extraneous Allowance	1,500,000	749,000	(751,000)
2110320	Leave Allowance	3,020,396	1,510,210	(1,510,186)
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>15,861,440</b>	<b>7,930,707</b>	<b>(7,930,733)</b>
2120101	Employer Contribution to NSSF	7,925,720	3,962,857	(3,962,863)
2120103	Employer Contribution to Staff Pensions scheme	7,935,720	3,967,850	(3,967,870)
	<b>Use of Goods and Services</b>	<b>108,000,000</b>	<b>146,590,578</b>	<b>38,590,578</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>18,000,000</b>	<b>3,830,754</b>	<b>(14,169,246)</b>
2210101	Electricity	10,000,000	765,418	(9,234,582)
2210102	Water & Sewerage	8,000,000	3,065,336	(4,934,664)
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>600,000</b>	<b>53,900</b>	<b>(546,100)</b>
2210201	Telephone Services	100,000	18,900	(81,100)
2210202	Internet Connections	500,000	35,000	(465,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>5,800,000</b>	<b>10,516,115</b>	<b>4,716,115</b>
2210301	Travel - Airline, Bus etc	800,000	1,066,950	266,950
2210302	Accommodation -Domestic Travel	1,000,000	2,368,115	1,368,115
2210303	Daily Subsistence Allowance	4,000,000	5,481,050	1,481,050

2210309	Field Allowance	0	1,600,000	1,600,000
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,000,000</b>	<b>0</b>	<b>(2,000,000)</b>
2210401	Travel - Airline, Bus etc	1,000,000	0	(1,000,000)
2210403	Daily Subsistence Allowance	1,000,000	0	(1,000,000)
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,000,000</b>	<b>7,312,500</b>	<b>5,312,500</b>
2210502	Publishing & Printing services	0	5,000,000	5,000,000
2210504	Advertising & Publicity	2,000,000	2,312,500	312,500
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>5,000,000</b>	<b>34,024,254</b>	<b>29,024,254</b>
2210606	Hire of Equipment & Machinery	5,000,000	34,024,254	29,024,254
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>28,100,000</b>	<b>29,277,427</b>	<b>1,177,427</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,000,000	4,280,630	1,280,630
2210805	National Celebrations	100,000	0	(100,000)
2210809	Board Allowances	25,000,000	24,996,797	(3,203)
<b>2210900</b>	<b>Insurance Costs</b>	<b>13,500,000</b>	<b>7,353,419</b>	<b>(6,146,581)</b>
2210903	Plant, Equipment and Machinery Insurance	5,000,000	4,455,608	(544,392)
2210904	Motor Vehicle Insurance	8,500,000	2,897,811	(5,602,189)
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>3,100,000</b>	<b>3,100,000</b>
2211005	Chemical and Industrial Gases	0	2,500,000	2,500,000
2211016	Purchase of Uniforms & Clothing -Staff	0	600,000	600,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,600,000</b>	<b>10,005,200</b>	<b>6,405,200</b>
2211101	General Office Supplies	3,000,000	5,945,200	2,945,200
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	0
2211103	Sanitary and Cleaning Materials Supplies	100,000	3,560,000	3,460,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>12,000,000</b>	<b>18,000,000</b>	<b>6,000,000</b>
2211201	Refined Fuels and Lubricants for Transport	12,000,000	18,000,000	6,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,600,000</b>	<b>9,632,780</b>	<b>(967,220)</b>
2211305	Contracted Guards &Cleaning Services	5,000,000	3,047,280	(1,952,720)
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	47,500	(52,500)
2211308	Legal Fees, Arbitration and Compensation Payments	5,000,000	4,988,000	(12,000)
2211311	Contracted Technical Services	0	1,300,000	1,300,000
2211320	Committee Meetings	500,000	250,000	(250,000)
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
2220101	Maintenance Motor Vehicles	0	1,000,000	1,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,000,000</b>	<b>12,411,349</b>	<b>7,411,349</b>

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000	3,923,849	(1,076,151)
2220207	Maintenance of Roads, Ports & Jetties	0	8,487,500	8,487,500
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>155,900,000</b>	<b>324,860,000</b>	<b>168,960,000</b>
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	7,000,000	7,000,000	0
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>54,200,000</b>	<b>231,160,000</b>	<b>176,960,000</b>
3110504	Other Infrastructure and Civil Works	54,200,000	231,160,000	176,960,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,800,000</b>	<b>72,880</b>	<b>(1,727,120)</b>
3111001	Purchase of Office Furniture/General Equipment	1,000,000	0	(1,000,000)
3111005	Purchase of Photocopiers	500,000	0	(500,000)
3111008	Purchase of Printing Equipment	300,000	72,880	(227,120)
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>
3111112	Purchase of Software	5,000,000	5,000,000	0
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>89,700,000</b>	<b>81,700,000</b>	<b>(8,000,000)</b>
3111504	Other infrastructure and Civil Works	89,700,000	81,700,000	(8,000,000)

<b>Programme: Kisumu City</b>				
<b>SP02: Finance</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>25,649,231</b>	<b>25,649,231</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>8,860,600</b>	<b>17,255,023</b>	<b>8,394,423</b>
2110101	Salaries & Wages - Civil Servants	8,860,600	17,255,023	8,394,423
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>13,731,741</b>	<b>6,865,858</b>	<b>(6,865,883)</b>
2110301	House Allowance	5,398,595	2,699,297	(2,699,298)
2110303	Acting Allowance	964,820	482,400	(482,420)
2110314	Transport Allowance	4,087,000	2,043,498	(2,043,502)
2110318	Non-Practice Allowance	192,000	96,000	(96,000)
2110320	Leave Allowance	3,089,326	1,544,663	(1,544,663)
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>3,056,890</b>	<b>1,528,350</b>	<b>(1,528,540)</b>
2120101	Employer Contribution to NSSF	192,900	96,450	(96,450)

2120103	Employer Contribution to Staff Pensions scheme	2,863,990	1,431,900	(1,432,090)
---------	--	-----------	-----------	-------------

<b>Programme: Kisumu City</b>				
<b>SP03: Education and Social Services</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>38,578,941</b>	<b>38,578,941</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>5,000,000</b>	<b>21,790,842</b>	<b>16,790,842</b>
2110101	Salaries & Wages - Civil Servants	5,000,000	21,790,842	16,790,842
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>21,928,941</b>	<b>10,964,099</b>	<b>(10,964,842)</b>
2110301	House Allowance	7,750,032	3,875,000	(3,875,032)
2110314	Transport Allowance	7,800,000	3,899,999	(3,900,001)
2110315	Extraneous Allowance	2,372,222	1,186,100	(1,186,122)
2110320	Leave Allowance	4,006,687	2,003,000	(2,003,687)
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>11,650,000</b>	<b>5,824,000</b>	<b>(5,826,000)</b>
2120101	Employer Contribution to NSSF	970,000	484,000	(486,000)
2120103	Employer Contribution to Staff Pensions scheme	10,680,000	5,340,000	(5,340,000)

<b>Programme: Kisumu City</b>				
<b>SP04: Public Health</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>46,224,053</b>	<b>46,224,053</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>15,000,000</b>	<b>30,612,058</b>	<b>15,612,058</b>
2110101	Salaries & Wages - Civil Servants	15,000,000	30,612,058	15,612,058
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>14,504,053</b>	<b>7,251,997</b>	<b>(7,252,056)</b>
2110301	House Allowance	5,500,000	2,749,999	(2,750,001)
2110314	Transport Allowance	4,000,000	1,999,999	(2,000,001)
2110320	Leave Allowance	4,004,053	2,002,000	(2,002,053)
2110322	Risk Allowance	1,000,000	499,999	(500,001)
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>16,720,000</b>	<b>8,359,998</b>	<b>(8,360,002)</b>
2120101	Employer Contribution to NSSF	4,720,000	2,359,999	(2,360,001)
2120103	Employer Contribution to Staff Pensions scheme	12,000,000	5,999,999	(6,000,001)

<b>Programme: Kisumu City</b>				
<b>SP05: Environmental Management Services</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>47,005,269</b>	<b>47,005,269</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>12,000,000</b>	<b>29,502,707</b>	<b>17,502,707</b>
2110101	Salaries & Wages - Civil Servants	12,000,000	29,502,707	17,502,707
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>28,935,269</b>	<b>14,467,563</b>	<b>(14,467,706)</b>
2110301	House Allowance	20,750,000	10,374,929	(10,375,071)
2110314	Transport Allowance	4,000,000	2,000,000	(2,000,000)
2110315	Extraneous Allowance	1,435,269	717,634	(717,635)
2110320	Leave Allowance	2,750,000	1,375,000	(1,375,000)
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>6,070,000</b>	<b>3,034,999</b>	<b>(3,035,001)</b>
2120101	Employer Contribution to NSSF	500,000	250,000	(250,000)
2120103	Employer Contribution to Staff Pensions scheme	5,570,000	2,784,999	(2,785,001)

<b>Programme: Kisumu City</b>				
<b>SP06: Planning and Engineering</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>29,182,514</b>	<b>29,182,514</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>10,000,000</b>	<b>19,591,395</b>	<b>9,591,395</b>
2110101	Salaries & Wages - Civil Servants	10,000,000	19,591,395	9,591,395
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>15,450,000</b>	<b>7,724,862</b>	<b>(7,725,138)</b>
2110301	House Allowance	10,450,000	5,224,999	(5,225,001)
2110314	Transport Allowance	3,000,000	1,499,863	(1,500,137)
2110315	Extraneous Allowance	250,000	125,000	(125,000)
2110318	Non-Practice Allowance	250,000	125,000	(125,000)
2110320	Leave Allowance	1,500,000	750,000	(750,000)
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>3,732,514</b>	<b>1,866,257</b>	<b>(1,866,257)</b>
2120101	Employer Contribution to NSSF	512,514	256,257	(256,257)
2120103	Employer Contribution to Staff Pensions scheme	3,220,000	1,610,000	(1,610,000)

## 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>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
P0201: General Administration, Planning and Support Services	460,056,592	470,056,592	10,000,000
P0201 Legislation and Oversight Services	469,260,864	459,260,864	(10,000,000)
<b>Total Expenditure</b>	<b>929,317,456</b>	<b>929,317,456</b>	<b>-</b>

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

Summary of Expenditure by Economic Classification

	<b>County Assembly</b>			
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2020/2021</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>770,117,456</b>	<b>776,044,101</b>	<b>5,926,645</b>
21	Compensation of Employees	348,995,660	318,455,936	(30,539,724)

22	Goods and Services	378,778,250	414,144,619	35,366,369
27	Social Benefits	42,343,546	43,443,546	1,100,000
	<b>Capital Expenditure</b>	<b>159,200,000</b>	<b>153,273,355</b>	<b>(5,926,645)</b>
31	Acquisition of Non-Financial Assets	159,200,000	153,273,355	(5,926,645)
	<b>Total Expenditure</b>	<b>929,317,456</b>	<b>929,317,456</b>	<b>0</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	348,665,660	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</b>

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

<b>P0201: General Administration, Planning and Support Services</b>			
	<b>Estimates</b>	<b>Supplementary Estimates</b>	
<b>Sub-Programmes</b>	<b>2021/2022</b>	<b>2021/2022</b>	<b>Variance</b>
SP020201: Administration Services	338,709,255	345,248,510	6,539,255
SP020202: Financial Management Services	35,900,780	38,399,948	2,499,168
SP020203: Budgetary/Fiscal Analysis Services	7,081,800	12,081,800	5,000,000
SP020204: Human Capital Services	78,364,757	74,326,334	(4,038,423)
<b>Total Programme Expenditure</b>	<b>460,056,592</b>	<b>470,056,592</b>	<b>10,000,000</b>

<b>P0201: General Administration, Planning and Support Services</b>				
		<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	
		<b>2021/2022</b>	<b>2021/2022</b>	<b>Variance</b>
<i>Economic Classification</i>				
	<b>Recurrent Expenditure</b>	<b>300,856,592</b>	<b>316,783,237</b>	<b>15,926,645</b>
21	Compensation of Employees	97,215,820	97,215,820	0
22	Goods and Services	187,395,442	203,322,087	15,926,645
27	Social Benefits	16,245,330	16,245,330	0
	<b>Capital Expenditure</b>	<b>159,200,000</b>	<b>153,273,355</b>	<b>(5,926,645)</b>
31	Acquisition of Non-Financial Assets	159,200,000	153,273,355	(5,926,645)
	<b>Total Expenditure</b>	<b>460,056,592</b>	<b>470,056,592</b>	<b>10,000,000</b>

<b>P0201: General Administration, Planning and Support Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	97,215,820	20.68
Operations & Maintenance	222,840,772	47.41

Development	150,000,000	31.91
<b>Total</b>	<b>470,056,592</b>	<b>100</b>

<b>P0201: General Administration, Planning and Support Services</b>				
<b>SP020201: Administration Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>179,509,255</b>	<b>191,975,155</b>	<b>12,465,900</b>
21	Compensation of Employees	60,056,727	60,056,727	0
22	Goods and Services	119,452,528	131,918,428	12,465,900
	<b>Capital Expenditure</b>	<b>159,200,000</b>	<b>153,273,355</b>	<b>(5,926,645)</b>
31	Acquisition of Non-Financial Assets	159,200,000	153,273,355	(5,926,645)
	<b>Total Expenditure</b>	<b>338,709,255</b>	<b>345,248,510</b>	<b>6,539,255</b>

<b>P0201: General Administration, Planning and Support Services</b>				
<b>SP020202: Financial Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>35,900,780</b>	<b>38,399,948</b>	<b>2,499,168</b>
21	Compensation of Employees	8,900,480	8,900,480	0
22	Goods and Services	27,000,300	29,499,468	2,499,168
	<b>Total Expenditure</b>	<b>35,900,780</b>	<b>38,399,948</b>	<b>2,499,168</b>

<b>P0201: General Administration, Planning and Support Services</b>				
<b>SP020203: Budgetary/Fiscal Analysis Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>7,081,800</b>	<b>12,081,800</b>	<b>5,000,000</b>
21	Compensation of Employees	3,629,800	3,629,800	0
22	Goods and Services	3,452,000	8,452,000	5,000,000
	<b>Total Expenditure</b>	<b>7,081,800</b>	<b>12,081,800</b>	<b>5,000,000</b>

<b>P0201: General Administration, Planning and Support Services</b>				
<b>SP020204: Human Capital Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>

	<b>Recurrent Expenditure</b>	<b>78,364,757</b>	<b>74,326,334</b>	<b>-4,038,423</b>
21	Compensation of Employees	24,628,813	24,628,813	0
22	Goods and Services	37,490,614	33,452,191	-4,038,423
27	Social Benefits	16,245,330	16,245,330	0
	<b>Total Expenditure</b>	<b>78,364,757</b>	<b>74,326,334</b>	<b>-4,038,423</b>

<b>P0201 Legislation and Oversight Services</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
SP020201: Legislation and Oversight	149,276,765	151,376,765	2,100,000
SP020202: Policy (Office of Speaker)	44,243,139	38,143,139	(6,100,000)
SP020203: Committee Service	200,528,800	178,348,800	(22,180,000)
SP020204: Representation and Public Participation	75,212,160	91,392,160	16,180,000
<b>Total Programme Expenditure</b>	<b>469,260,864</b>	<b>459,260,864</b>	<b>(10,000,000)</b>

<b>P0201 Legislation and Oversight Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<i>Economic Classification</i>			
	<b>Recurrent Expenditure</b>	<b>469,260,864</b>	<b>459,260,864</b>	<b>(10,000,000)</b>
21	Compensation of Employees	251,779,840	221,240,116	(30,539,724)
22	Goods and Services	191,382,808	210,822,532	19,439,724
27	Social Benefits	26,098,216	27,198,216	1,100,000
	<b>Total Expenditure</b>	<b>469,260,864</b>	<b>459,260,864</b>	<b>(10,000,000)</b>

<b>P0201 Legislation and Oversight Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	251,779,840	54.82
Operations & Maintenance	207,481,024	45.18
<b>Total</b>	<b>459,260,864</b>	<b>100</b>

<b>P0201 Legislation and Oversight Services</b>				
<b>SP020201: Legislation and Oversight</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
	<b>Recurrent Expenditure</b>	<b>149,276,765</b>	<b>151,376,765</b>	<b>2,100,000</b>
21	Compensation of Employees	120,688,800	121,688,800	1,000,000
22	Goods and Services	4,661,544	4,661,544	0

27	Social Benefits	23,926,421	25,026,421	1,100,000
	<b>Total Expenditure</b>	<b>149,276,765</b>	<b>151,376,765</b>	<b>2,100,000</b>

	<b>P0201 Legislation and Oversight Services</b>			
	<b>SP020202: Policy (Office of Speaker)</b>			
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>44,243,139</b>	<b>38,143,139</b>	<b>-6,100,000</b>
21	Compensation of Employees	20,866,240	18,766,240	-2,100,000
22	Goods and Services	21,205,104	17,205,104	-4,000,000
27	Social Benefits	2,171,795	2,171,795	0
	<b>Total Expenditure</b>	<b>44,243,139</b>	<b>38,143,139</b>	<b>-6,100,000</b>

	<b>P0201 Legislation and Oversight Services</b>			
	<b>SP020203: Committee Service</b>			
		<i>Estimates</i>	<i>Estimates</i>	
			<i>Projected</i>	
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>200,528,800</b>	<b>178,348,800</b>	<b>-22,180,000</b>
21	Compensation of Employees	76,528,800	47,089,076	-29,439,724
22	Goods and Services	124,000,000	131,259,724	7,259,724

	<b>P0201 Legislation and Oversight Services</b>			
	<b>SP020204: Representation and Public Participation</b>			
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>75,212,160</b>	<b>91,392,160</b>	<b>16,180,000</b>
21	Compensation of Employees	33,696,000	33,696,000	0
22	Goods and Services	41,516,160	57,696,160	16,180,000
45	Other Development	0	0	0

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

	<b>P0201: General Administration, Planning and Support Services</b>			
	<b>SP020201: Administration Services</b>			
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>

<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>60,056,727</b>	<b>60,056,727</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>40,749,927</b>	<b>40,749,927</b>	<b>0</b>
2110101	Salaries & Wages - Civil Servants	40,749,927	40,749,927	0
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>19,306,800</b>	<b>19,306,800</b>	<b>0</b>
2110301	House Allowance	13,576,800	13,576,800	0
2110314	Transport Allowance	5,504,000	5,504,000	0
2110320	Leave Allowance	226,000	226,000	0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>119,452,528</b>	<b>131,918,428</b>	<b>12,465,900</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,953,000</b>	<b>1,853,000</b>	<b>(100,000)</b>
2210201	Telephone Services	275,000	275,000	0
2210202	Internet Connections	1,678,000	1,578,000	(100,000)
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>16,154,834</b>	<b>21,153,934</b>	<b>4,999,100</b>
2210301	Travel - Airline, Bus etc	7,769,634	10,109,634	2,340,000
2210302	Accommodation -Domestic Travel	5,785,200	8,344,300	2,559,100
2210303	Daily Subsistence Allowance	12,600,000	16,200,000	3,600,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>11,530,000</b>	<b>9,030,000</b>	<b>(2,500,000)</b>
2210503	Subscriptions - Newspaper & Magazines	330,000	330,000	0
2210504	Advertising & Publicity	10,200,000	8,700,000	(1,500,000)
2210505	Trade Shows & Exhibitions	1,000,000	0	(1,000,000)
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>638,000</b>	<b>188,000</b>	<b>(450,000)</b>
2210606	Hire of Equipment & Machinery	638,000	188,000	(450,000)
<b>2210700</b>	<b>Training Expenses</b>	<b>13,484,575</b>	<b>14,344,575</b>	<b>860,000</b>
2210702	Remuneration of Instructors and Contract Based Training Services	7,484,575	8,344,575	860,000
2210711	Tuition Fees	6,000,000	6,000,000	0
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>16,050,000</b>	<b>19,550,000</b>	<b>3,500,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,050,000	6,050,000	0
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>
2210904	Motor Vehicle Insurance	1,200,000	1,200,000	0
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,429,063</b>	<b>3,429,063</b>	<b>0</b>
2211016	Purchase of Uniforms & Clothing -Staff	3,429,063	3,429,063	0
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>8,491,326</b>	<b>15,148,126</b>	<b>6,656,800</b>
2211101	General Office Supplies	5,462,666	7,462,666	2,000,000
2211103	Sanitary and Cleaning Materials Supplies	3,028,660	7,685,460	4,656,800
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,807,500</b>	<b>3,807,500</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	3,807,500	3,807,500	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>36,342,595</b>	<b>35,792,595</b>	<b>(550,000)</b>

2211301	Bank Service Commission and Charges	500,000	650,000	150,000
2211305	Contracted Guards & Cleaning Services	6,831,000	6,231,000	(600,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	11,917,313	6,917,313	(5,000,000)
2211308	Legal Fees, Arbitration and Compensation Payments	10,000,000	10,000,000	0
2211399	Other Operating Expenses	7,094,282	11,994,282	4,900,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,453,525</b>	<b>4,453,525</b>	<b>0</b>
2220101	Maintenance Motor Vehicles	4,453,525	4,453,525	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,918,110</b>	<b>2,018,110</b>	<b>100,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	291,500	291,500	0
2220202	Maintenance of Office Furniture & Equipment	275,000	275,000	0
2220205	Maintenance of Buildings and Stations Non-Residential	1,200,000	1,200,000	0
2220210	Maintenance of Computers, Software and Networks	151,610	251,610	100,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>159,200,000</b>	<b>153,273,355</b>	<b>(5,926,645)</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>0</b>
3110201	Residential Buildings - including hostels	0	18,000,000	18,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals etc)	150,000,000	132,000,000	(18,000,000)
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>9,200,000</b>	<b>3,223,355</b>	<b>(5,976,645)</b>
3111001	Purchase of Office Furniture/General Equipment	7,300,000	1,523,355	(5,776,645)
3111002	Purchase of Computers, Printers and Other IT Equipment	1,900,000	1,700,000	(200,000)

**P0201: General Administration, Planning and Support Services****SP020202: Financial Management Services**

		Approved Estimates	Supplementary Estimates	
Code	Item Description	2021/2022	2021/2022	Variance
<b>2100000</b>	<b>Compensation of Employees</b>	<b>8,900,480</b>	<b>8,900,480</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>6,169,680</b>	<b>6,169,680</b>	<b>0</b>
2110101	Salaries & Wages - Civil Servants	6,169,680	6,169,680	0
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>2,730,800</b>	<b>2,730,800</b>	<b>0</b>
2110301	House Allowance	1,932,000	1,932,000	0
2110314	Transport Allowance	768,000	768,000	0

2110320	Leave Allowance	30,800	30,800	0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>27,000,300</b>	<b>29,499,468</b>	<b>2,499,168</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>400,000</b>	<b>300,000</b>	<b>(100,000)</b>
2210101	Electricity	250,000	150,000	(100,000)
2210102	Water & Sewerage	150,000	150,000	0
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>
2210201	Telephone Services	484,000	484,000	0
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,964,300</b>	<b>7,164,300</b>	<b>2,200,000</b>
2210301	Travel - Airline, Bus etc	605,000	605,000	0
2210302	Accommodation -Domestic Travel	1,210,000	1,210,000	0
2210303	Daily Subsistence Allowance	3,149,300	5,349,300	2,200,000
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>6,000,000</b>	<b>6,399,168</b>	<b>399,168</b>
2210603	Rents & Rate Non- Residential	6,000,000	6,399,168	399,168
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>152,000</b>	<b>15,152,000</b>	<b>0</b>
2220205	Maintenance of Buildings and Stations Non- Residential	152,000	152,000	0
<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>
4110405	Car Loans	15,000,000	15,000,000	0

**P0201: General Administration, Planning and Support Services****SP020203: Budgetary/Fiscal Analysis Services**

		Approved Estimates	Supplementary	Estimates
Code	Item Description	2021/2022	2021/2022	Variance
<b>2100000</b>	<b>Compensation of Employees</b>	<b>3,629,800</b>	<b>3,629,800</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>2,617,200</b>	<b>2,617,200</b>	<b>0</b>
2110101	Salaries & Wages - Civil Servants	2,617,200	2,617,200	0
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>1,012,600</b>	<b>1,012,600</b>	<b>0</b>
2110301	House Allowance	672,000	672,000	0
2110314	Transport Allowance	312,000	312,000	0
2110320	Leave Allowance	28,600	28,600	0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,452,000</b>	<b>8,452,000</b>	<b>5,000,000</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>121,000</b>	<b>121,000</b>	<b>0</b>
2210201	Telephone Services	121,000	121,000	0
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,331,000</b>	<b>8,331,000</b>	<b>5,000,000</b>
2210301	Travel - Airline, Bus etc	363,000	363,000	0
2210302	Accommodation -Domestic Travel	968,000	968,000	0
2210303	Daily Subsistence Allowance	2,000,000	7,000,000	5,000,000

<b>P0201: General Administration, Planning and Support Services</b>				
<b>SP020204: Human Capital Services</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>24,628,813</b>	<b>24,628,813</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>18,048,813</b>	<b>18,048,813</b>	<b>0</b>
2110101	Salaries & Wages - Civil Servants	18,048,813	18,048,813	0
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>6,580,000</b>	<b>6,580,000</b>	<b>0</b>
2110301	House Allowance	4,924,800	4,924,800	0
2110314	Transport Allowance	1,620,000	1,620,000	0
2110320	Leave Allowance	35,200	35,200	0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>37,490,614</b>	<b>33,452,191</b>	<b>(4,038,423)</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>363,000</b>	<b>363,000</b>	<b>0</b>
2210201	Telephone Services	363,000	363,000	0
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,210,000</b>	<b>1,210,000</b>	<b>0</b>
2210301	Travel - Airline, Bus etc	363,000	363,000	0
2210302	Accommodation -Domestic Travel	484,000	484,000	0
2210303	Daily Subsistence Allowance	363,000	363,000	0
<b>2210900</b>	<b>Insurance Costs</b>	<b>35,917,614</b>	<b>31,879,191</b>	<b>(4,038,423)</b>
2210910	Medical Insurance	35,917,614	31,879,191	(4,038,423)
<b>2700000</b>	<b>Social Benefits</b>	<b>16,245,330</b>	<b>16,245,330</b>	<b>0</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>16,245,330</b>	<b>16,245,330</b>	<b>0</b>
2710102	Gratuity - Civil Servants	10,533,119	10,533,119	0
2710111	NSSF Pensions	5,712,211	5,712,211	0

<b>P0201 Legislation and Oversight Services</b>				
<b>SP020201: Legislation and Oversight</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>120,688,800</b>	<b>121,688,800</b>	<b>1,000,000</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>94,940,672</b>	<b>94,940,672</b>	<b>0</b>
2110101	Salaries & Wages - Civil Servants	94,940,672	94,940,672	0
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>22,768,128</b>	<b>22,768,128</b>	<b>0</b>
2110314	Transport Allowance	22,768,128	22,768,128	0
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>2,980,000</b>	<b>3,980,000</b>	<b>1,000,000</b>
2110403	Refund of Medical Expenses - Ex-Gratia	100,000	1,100,000	1,000,000
2110405	Telephone Allowance	2,880,000	2,880,000	0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,661,544</b>	<b>4,661,544</b>	<b>0</b>

<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,538,544</b>	<b>2,538,544</b>	<b>0</b>
2210303	Daily Subsistence Allowance	2,538,544	2,538,544	0
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,123,000</b>	<b>2,123,000</b>	<b>0</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,123,000	2,123,000	0
<b>2700000</b>	<b>Social Benefits</b>	<b>23,926,421</b>	<b>25,026,421</b>	<b>1,100,000</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>23,926,421</b>	<b>25,026,421</b>	<b>1,100,000</b>
2710103	Gratuity Members of County Assembly	17,658,965	18,758,965	1,100,000
2710115	Refund Ex-Gratia and Other Service Gratuities	6,267,456	6,267,456	0

<b>P0201 Legislation and Oversight Services</b>				
<b>SP020202: Policy (Office of Speaker)</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>20,866,240</b>	<b>18,766,240</b>	<b>(2,100,000)</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>8,331,000</b>	<b>8,331,000</b>	<b>0</b>
2110101	Salaries & Wages - Civil Servants	8,331,000	8,331,000	0
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,960,740</b>	<b>1,960,740</b>	<b>0</b>
2110201	Salaries & Wages - Contractual Employees	1,960,740	1,960,740	0
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>10,358,500</b>	<b>8,258,500</b>	<b>(2,100,000)</b>
2110301	House Allowance	910,500	910,500	0
2110309	Special Duty Allowance	1,500,000	0	(1,500,000)
2110314	Transport Allowance	804,000	804,000	0
2110328	Assembly Attendance Allowance	7,144,000	6,544,000	(600,000)
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>216,000</b>	<b>216,000</b>	<b>0</b>
2110405	Telephone Allowance	216,000	216,000	0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>21,205,104</b>	<b>17,205,104</b>	<b>(4,000,000)</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>
2210201	Telephone Services	110,000	110,000	0
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>15,095,104</b>	<b>11,095,104</b>	<b>(4,000,000)</b>
2210301	Travel - Airline, Bus etc	4,500,000	4,500,000	0
2210302	Accommodation -Domestic Travel	10,595,104	6,595,104	(4,000,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,000,000	6,000,000	0
<b>2700000</b>	<b>Social Benefits</b>	<b>2,171,795</b>	<b>2,171,795</b>	<b>0</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>2,171,795</b>	<b>2,171,795</b>	<b>0</b>
2710102	Gratuity - Civil Servants	2,171,795	2,171,795	0

<b>P0201 Legislation and Oversight Services</b>				
<b>SP020203: Committee Service</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>76,528,800</b>	<b>47,089,076</b>	<b>(29,439,724)</b>
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>76,528,800</b>	<b>47,089,076</b>	<b>(29,439,724)</b>
2110328	Assembly Attendance Allowance	76,528,800	47,089,076	(29,439,724)
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>124,000,000</b>	<b>131,259,724</b>	<b>7,259,724</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>94,000,000</b>	<b>97,259,724</b>	<b>3,259,724</b>
2210301	Travel - Airline, Bus etc	20,200,000	20,200,000	0
2210303	Daily Subsistence Allowance	73,800,000	77,059,724	3,259,724
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>30,000,000</b>	<b>34,000,000</b>	<b>4,000,000</b>
2210403	Daily Subsistence Allowance	30,000,000	34,000,000	4,000,000

<b>P0201 Legislation and Oversight Services</b>				
<b>SP020204:Representation and Public Participation</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>33,696,000</b>	<b>33,696,000</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>33,696,000</b>	<b>33,696,000</b>	<b>0</b>
2110101	Salaries & Wages - Civil Servants	33,696,000	33,696,000	0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>41,516,160</b>	<b>57,696,160</b>	<b>16,180,000</b>
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>2,730,000</b>	<b>2,730,000</b>	<b>0</b>
2210603	Rents & Rate Non- Residential	2,730,000	2,730,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>38,786,160</b>	<b>54,966,160</b>	<b>16,180,000</b>
2211320	Committee Meetings	20,540,000	36,720,000	16,180,000
2211399	Other Operating Expenses	18,246,160	18,246,160	0

## **14. COUNTY PUBLIC SERVICE BOARD**

### **Part A: Vision**

A responsive and performance driven county public service board.

### **Part B: Mission**

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

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

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

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

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

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

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

### **Part D: Programmes and their objectives:**

#### **P1. The development of human resources in Kisumu County**

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

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

<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**

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

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

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

**Summary of Expenditure by Category**

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

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

<b>Programme: County Public Service Board</b>			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Supplementary Estimates</i>	
	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
Sub-Programme: Institutional Capacity	66,956,139	67,524,139	568,000
Sub-Programme: Enhancing Board Performance	770,000	770,000	0
Sub-Programme: Promotion of Values and Principles of Public Service	770,000	770,000	0
Sub-Programme: Networking & Partnership	6,535,324	5,967,324	(568,000)
<b>Total Programme Expenditure</b>	<b>75,031,463</b>	<b>75,031,463</b>	<b>0</b>

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

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Institutional Capacity</b>				
		<i>Approved Estimates</i>	<i>Supplementary Estimates</i>	
		2021/2022	2021/2022	Variance
<i>Economic Classification</i>				
	<b>Recurrent Expenditure</b>	<b>61,113,818</b>	<b>61,681,818</b>	<b>568,000</b>
21	Compensation of Employees	36,057,841	36,057,841	0
22	Goods and Services	18,131,836	18,699,836	568,000
27	Social Benefits	6,924,141	6,924,141	0
	<b>Capital Expenditure</b>	<b>5,842,321</b>	<b>5,842,321</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	5,842,321	5,842,321	0
	<b>Total Expenditure</b>	<b>66,956,139</b>	<b>67,524,139</b>	<b>568,000</b>

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

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Promotion of Values and Principles of Public Service</b>				
		<i>Estimates</i>	<i>Estimates</i>	
		2021/2022	2021/2022	Variance
<i>Economic Classification</i>				

	<b>Recurrent Expenditure</b>	<b>770,000</b>	<b>459,044</b>	<b>(310,956)</b>
22	Goods and Services	770,000	459,044	(310,956)
	<b>Total Expenditure</b>	<b>770,000</b>	<b>459,044</b>	<b>(310,956)</b>

	<b>Programme: County Public Service Board</b>			
	<b>Sub-Programme: Networking &amp; Partnership</b>			
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
	Economic Classification	2021/2022	2021/2022	Variance
	<b>Recurrent Expenditure</b>	<b>6,535,324</b>	<b>6,278,280</b>	<b>(257,044)</b>
22	Goods and Services	6,535,324	6,278,280	(257,044)
	<b>Total Expenditure</b>	<b>6,535,324</b>	<b>6,278,280</b>	<b>(257,044)</b>

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

	<b>Programme: County Public Service Board</b>			
	<b>Sub-Programme: Institutional Capacity</b>			
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	Variance
<b>2100000</b>	<b>Compensation of Employees</b>	<b>36,057,841</b>	<b>36,057,841</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>27,926,506</b>	<b>27,926,506</b>	<b>0</b>
2110101	Salaries & Wages - Civil Servants	27,926,506	27,926,506	0
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>7,711,335</b>	<b>7,711,335</b>	<b>0</b>
2110301	House Allowance	3,989,501	3,989,501	0
2110314	Transport Allowance	3,501,894	3,501,894	0
2110320	Leave Allowance	219,940	219,940	0
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>420,000</b>	<b>420,000</b>	<b>0</b>
2110405	Telephone Allowance	420,000	420,000	0
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>18,131,836</b>	<b>18,699,836</b>	<b>568,000</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>168,000</b>	<b>168,000</b>	<b>0</b>
2210101	Electricity	96,000	96,000	0
2210102	Water & Sewerage	72,000	72,000	0
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>532,800</b>	<b>582,800</b>	<b>50,000</b>
2210201	Telephone Services	268,800	148,800	(120,000)
2210202	Internet Connections	240,000	410,000	170,000
2210203	Courier & Postal Services	24,000	24,000	0
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,837,200</b>	<b>6,127,200</b>	<b>(785,000)</b>

2210301	Travel - Airline, Bus etc	969,000	969,000	0
2210303	Daily Subsistence Allowance	5,868,200	5,083,200	(785,000)
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>702,436</b>	<b>702,436</b>	<b>0</b>
2210401	Travel - Airline, Bus etc	702,436	702,436	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>851,000</b>	<b>1,001,000</b>	<b>150,000</b>
2210502	Publishing & Printing services	630,000	850,000	220,000
2210503	Subscriptions - Newspaper & Magazines	221,000	151,000	(70,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,547,500</b>	<b>2,547,500</b>	<b>0</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	0
2210802	Board Committee, Conferences and Seminars	1,947,500	1,947,500	0
<b>2210900</b>	<b>Insurance Costs</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>
2210904	Motor Vehicle Insurance	0	280,000	280,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>730,000</b>	<b>730,000</b>	<b>0</b>
2211101	General Office Supplies	650,000	650,000	0
2211103	Sanitary and Cleaning Materials Supplies	80,000	80,000	0
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>960,000</b>	<b>960,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	960,000	960,000	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,509,900</b>	<b>3,534,900</b>	<b>25,000</b>
2211305	Contracted Guards & Cleaning Services	1,200,000	1,200,000	0
2211306	Membership fees & subscriptions to Professional/Other Bodies	518,900	543,900	25,000
2211310	Contracted Professional Services	1,791,000	1,791,000	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,033,000</b>	<b>1,881,000</b>	<b>848,000</b>
2220101	Maintenance Motor Vehicles	1,033,000	1,881,000	848,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>
2220202	Maintenance of Office Furniture & Equipment	60,000	60,000	0
2220205	Maintenance of Buildings and Stations Non-Residential	100,000	100,000	0
2220210	Maintenance of Computers, Software and Networks	100,000	100,000	0
<b>2700000</b>	<b>Social Benefits</b>	<b>6,924,141</b>	<b>6,924,141</b>	<b>0</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>6,924,141</b>	<b>6,924,141</b>	<b>0</b>
2710102	Gratuity - Civil Servants	5,276,072	5,276,072	0
2710107	Monthly Pension - Civil Servants	1,648,069	1,648,069	0
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,842,321</b>	<b>5,842,321</b>	<b>0</b>

<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>5,026,770</b>	<b>5,026,770</b>	<b>0</b>
3110701	Purchase of Motor Vehicles	5,026,770	5,026,770	0
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>815,551</b>	<b>815,551</b>	<b>0</b>
3111001	Purchase of Office Furniture/General Equipment	416,551	416,551	0
3111004	Purchase of Exchanges and other Communication Equipment	399,000	399,000	0

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

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

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Networking &amp; Partnership</b>				
		<i>Approved Estimates</i>	<i>Supplementary</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>Variance</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,535,324</b>	<b>6,278,280</b>	<b>(568,000)</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,816,800</b>	<b>1,544,756</b>	<b>(272,044)</b>
2210301	Travel - Airline, Bus etc	190,000	740,000	550,000
2210303	Daily Subsistence Allowance	1,626,800	804,756	(822,044)
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,490,124</b>	<b>2,505,124</b>	<b>15,000</b>
2210401	Travel - Airline, Bus etc	700,000	908,000	208,000
2210403	Daily Subsistence Allowance	1,790,124	1,597,124	(193,000)
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,228,400</b>	<b>1,917,444</b>	<b>(310,956)</b>
2210802	Board Committee, Conferences and Seminars	2,228,400	1,917,444	(310,956)

**DETAILS OF PROJECTS FY 2021-2022**

1	FINANCE AND ECONOMIC PLANNING		
S/NO	PROJECT NAME	WARD	AMOUNT
1	Pending Bill	Headquaters	687,749,190
2	Revenue System	Headquaters	25,000,000
3	Lake front development	Headquaters	15,000,000
4	Construction of conference facility	Headquaters	200,000,000
<b>TOTAL</b>			<b>927,749,190</b>

2	HEALTH AND SANITATION		
S/NO	PROJECT NAME	WARD	AMOUNT
1	Medical Equipment for Usoma Laborartory	Central Kisumu	1,100,000
2	Completion of Kolenyo Dispensary Maternity Wing	Central Seme	1,500,000
3	Completion of Maternity and theatre at KOMBEWA C.H	Central Seme	6,400,000
4	Completion of Ombaka Health Center	Ahero	4,500,000
5	Completion of Koluoch Adhier Dispensary	Ahero	3,000,000
6	Concrete Fencing of Oduwo Dispensary	Chemelil	1,000,000
7	Radiotherapy cancer care center JOOTRH	County wide	50,000,000
8	Completion of Doctors Suite JOOTRH	County wide	5,000,000
9	Refurbishing Blood transfusion center JOOTRH	County wide	1,000,000
10	Completion of Langi Dispensary Laborartory	East Seme	1,500,000
11	Construction of 4 door pit latrine at Reru Kaduol Health Center	Kabonyo/Kanyagwal	1,300,000
12	Completion and equipping maternity at Gita C. Hospital	Kajulu	3,000,000
13	Pit Latrine at Construction, Drainage System & Tank installation and another repair works at Orongo dispensary	Kolwa East	1,500,000
14	Completion of Chiga Maternity Septic Tank and Repair of Old Maternity	Kolwa East	1,800,000
15	Equiping of Obino dispensary	Kolwa East	3,000,000
16	Fabricated Structure for patients	Migosi	1,000,000
17	Face lifting of Migosi Sub-county Hospital	Migosi	800,000
18	Supply of beds and mattresses at Kosawo hospital	Kondele	2,000,000
19	Completion of kosawo health centre	Kondele	9,000,000
20	Supply of furniture and curtains at Kosawo Hospital	Kondele	2,000,000

21	Purchase of medical Equipments at Kosawo hospital	Kondele	2,000,000
22	Completion of female ward at Masogo dispensary	Masogo/Nyang'oma	2,000,000
23	Completion of Kasogo Staff Housing	Miwani	2,000,000
24	Completion of Koru Maternity	Muhoroni/koru	2,000,000
25	Completion of Nduru Kadero Maternity	North Seme	2,600,000
26	Completion and Equiping of theatre at Chulaimbo Hospital	North West Kisumu	4,000,000
27	Purchase of Medical equipment	North West Kisumu	2,000,000
28	Fencing/Gating and Plumbing Works Siriba Nyawita Dispensary	North West Kisumu	800,000
29	Fencing/Gating of Dago Kotiende Dispensary	North West Kisumu	700,000
30	Completion of Central Dispensary	Central Nyakach	2,000,000
31	Construction of Achego Alap Dispensary	South West Nyakach	2000000
32	Completion and Equiping theatre at Pap-Onditi	Nyakach	10,000,000
33	Completion of Ramula Male Ward	Ombeyi	2,000,000
34	Equpping of Arao/Odiero Dispensary	Railways	1,500,000
35	Equpping of Asengo Dispensary	Railways	1,500,000
36	Completion of Nyitienge Dispensary	South West Kisumu	1,000,000
37	Completion of Paga Dispensary	South West Kisumu	700,000
38	Pith Kodhiambo	West Seme	1,000,000
39	Completion of Nyandeje	West Seme	1,000,000
40	Completion of Kowino Maternity Wing	Nyalenda A	3,000,000
<b>TOTAL</b>			<b>144,200,000</b>

<b>3</b>	<b>TOURISM</b>		
<b>S/NO</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Provision of Sports Gears	North Kisumu	800,000
2	Sports Gears (boots)	Ahero	1,000,000
3	Sports Gears (Nets, Uniforms and Balls)	Ahero	1,000,000
4	Development at Lwanda Magere Heritage Site	Awasi /onjiko	3,000,000
5	Purchase of Sports Gear	Awasi /onjiko	1,500,000
6	Purchase of Sports Gears	Central nyakach	350,000
7	Talent Search and Sports Gears	East Kano Wawdhi	1,500,000
8	Purchase of Sports Gear	East Seme	1,500,000
9	Kit Mikayi Resource Centre	East Seme	4,000,000
10	Purchase of Sports Gears	Kabonyo/Kanyagwal	2,000,000
11	Purchase of sports gears and Tournamnet	Kajulu	500,000

12	Purchase of Sports Gears	Kolwa Central	800,000
13	Purchase of Sports Gears and Equipment	Kolwa East	1,000,000
14	Completion of Kasawino Hall	Manyatta B	1,700,000
15	Purchase of Sports Gears for Youths and Women	Manyatta B	1,000,000
16	Purchase of Sports gear	Market Milimani	2,000,000
17	Purchase of Sports gears	North West Kisumu	1,900,000
18	Sports Gear	Nyalenda A	2,000,000
19	Purchase of Sports Gears and balls	Ombeyi	1,000,000
20	Purchase of Sports Gears	Railways	1,000,000
21	Sports Gear	South West Kisumu	1,000,000
22	Kanyakwar Cultural Centre	County wide	15,000,000
23	Purchase of Sports gears	West Nyakach	1,000,000
24	Moi Stadium		100,000,000
<b>TOTAL</b>			<b>146,550,000</b>

4	ROADS		
S/NO	PROJECT NAME	WARD	AMOUNT
1	Rehabilitation of Fr. Atemo-Lisana Sec School Road	North Nyakach	2,000,000
2	Bituminous surfacing of Namba Kapiyo-Kaloka, Bodi, Ndere access road	East/ Central Seme	110,000,000
3	FUEL LEVY	County Wide	127,624,662
4	Claycrete technology-Maseno ATC (Lela-Agulu-Mbaka Oromo)-	North West Kisumu	16,000,000
5	2.Claycrete technology (Gita no. Kabong'o Filter)	Kajulu	7,000,000
6	Other infrastructure and Civil work	HQ	1,500,000
7	Kotetni Roads	Central Kisumu	3,000,000
8	Migingo Road	Central Kisumu	2,600,000
9	Koliech-Miriu Road	South West Nyakach	2,000,000
10	Nyamaroka Rakwaro Road	South West Nyakach	2,000,000
11	Barkawarinda-Bungu Meri Road	South West Nyakach	2,000,000
12	Goodwill Road	South West Nyakach	2,000,000
13	Othith Gari Road	South West Nyakach	2,000,000
14	Improvement and Murraming of Kotura-ramula-Ngonlo Road	Ombeyi	4,000,000
15	Openning Kawando-Manacha Ring road	Ombeyi	4,000,000
16	Kabonyo bridge	Miwani	2,000,000
17	Kokuoga-Konditi-Ogandi Access Road	Miwani	3,500,000
18	Kasongo Instabul-Konyango Access Road	Miwani	4,000,000
19	Construction of Twin Culvert at Koluoch	Miwani	1,500,000

20	Construction of Gabion at Ogandi Culvert	Miwani	300,000
21	Maintenance of Masogo-Kachi Access road	Miwani	3,000,000
22	Maintenance of Ambuso Road	Miwani	2,000,000
23	Maintenance of Nyakoko-Oyuma road	Miwani	1,000,000
24	Maintenance of Amilo Miranga road	Miwani	2,000,000
25	Obago- Masara Access Road	Masogo/Nyang'oma	2,000,000
26	Ogwodo - Minyange Access Road	Masogo/Nyang'oma	2,000,000
27	Kamrika - Sangayo - Kasamba Access Road	Masogo/Nyang'oma	2,500,000
28	Obago - Nyandiga Access Road	Masogo/Nyang'oma	2,000,000
29	Odiyo Wange Gabioning	Chemelil	1,000,000
30	God Abuoro Box Culvert	Chemelil	3,000,000
31	Kalusi Footbridge	Chemelil	1,500,000
32	Store-pamba-Ndori-Kasaye Road	North Nyakach	2,500,000
33	Thurgem-Apidi-Kibogo Road	North Nyakach	2,500,000
34	Nyalunya-Daraja-Ochuoga Road	North Nyakach	2,500,000
35	Rehabilitation of Maraba-Cherwa Road	North Nyakach	1,000,000
36	Maembe Mbili- Gul Kanyabilo Access Road	West Nyakach	2,500,000
37	Opening of Chief Ogingo - Omullo - Alara Access Road	West Nyakach	2,500,000
38	Opening and grading Okinda – Agunga – Nyong'ong'a Access Road.	West Nyakach	2,500,000
39	Sangoro - Sango Buru – Kere Access Road.	West Nyakach	2,500,000
40	Box culvert at Bungu	Kolwa East	4,000,000
41	Completion of Kosome Bridge	Kolwa East	5,000,000
42	Opening of Rae-Oluoch Nyayamo Access Road	Kolwa Central	3,000,000
43	Construction of Ragumo - Renja - Rarieda Kaloo - Nam Access Road	Kolwa Central	5,000,000
44	Stone Pitching at Koyango Transformer-Kibore-Auji Road	Manyatta B	1,200,000
45	Safari Kopiyo-Kowako road	Muhoroni	4,500,000
46	Awuondo-Adera-Butter Toast-Dago Nursery Access Road	Nyalenda A	3,500,000
47	Lagoon-Josiah Hope-Edom Road	Nyalenda A	3,500,000
48	Kolanda-Catholic Road	Kajulu	2,000,000
49	DC's place -Ukweli Kakamega junction	Kajulu	3,500,000
50	Abol Alungo Access Road	Central Seme	1,000,000

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

87	Kowuor Access Road	Ahero	2,700,000
88	Maintenance of Nyamaroka Pap Ndege Bodi Road	South East Nyakach	1,500,000
89	Maintenance of Ngeso Okolo Road	South East Nyakach	1,500,000
90	Opening of Sigoti Girls Ongielore Road	South East Nyakach	1,500,000
91	Maintenance of Nyabondo-Dirubi Road	South East Nyakach	1,000,000
92	Opening of Kamuoso Road	South East Nyakach	1,000,000
93	Improvement of Aloo-Komenda Harambe Osuome Access Road	Central nyakach	2,000,000
94	Improvement of Kodul-Bonde Ragen Bolo Access Road	Central nyakach	1,500,000
95	Improvement of Kusa/Bugo access Road	Central nyakach	1,000,000
96	Opening and Improvement of Kokech-kawili-Olwalo Access Road	Central nyakach	1,000,000
97	Opening and Improvement of Koremo-Okanowach-Omwaga Beach Acces Road	Central nyakach	1,000,000
98	Construction of Kowili Footbridge	Central nyakach	1,100,000
99	Construction of Kayano Footbridges	Central nyakach	1,100,000
100	Construction of Konyalo Footbridges	Central nyakach	500,000
101	Opening and Grading of upper Kachan-Olembo Water Access Road	Central nyakach	1,000,000
102	Opening and Improvement of Wasare Pap Lisana-Kajiko Access Road	Central nyakach	1,000,000
103	Kibuye Estates Feeder Ropads	Kaloleni	4,000,000
104	Arina Estae Feeder Roads	Kaloleni	4,500,000
105	Koreke Access Road	Ahero	3,000,000
106	Kogello Access Road	Ahero	2,500,000
107	Kosida Access Road	Ahero	2,500,000
108	Odundu Bridge	North West Kisumu	2,000,000
109	Kokal-Kagimba Road	Ahero	2,700,000
110	Opening of Agai-Bam Got Dirubi Road	South East Nyakach	2,000,000
111	Improvement of Olasi PAG-KINASIA road	East Kano Wawdhi	2,500,000
112	Improvement of Waradho Kamatura-Kowino Omoro road	East Kano Wawdhi	3,000,000
113	Off Ayweyo/ Nyakongo- Chief Camp	East Kano Wawdhi	2,000,000
114	Opening and Grading Kondiegi- Kuth Awendo- Kagari Road	East Kano Wawdhi	2,900,000
115	Rehabilitation of Rae Primary School to Ochwado Prin School Road	North Nyakach	1,500,000
<b>TOTAL</b>			<b>505,424,662</b>

6	TRADE, ENERGY AND INDUSTRY		
S/NO	PROJECT NAME	WARD	AMOUNT
1	Delight solar	Kobura	1,400,000
2	Sunking solar	Kobura	1,500,000
3	Supply of Solar lamps to SMEs	Nyalenda B	2,000,000
4	Supply of Carwash Machines to Youth and Women	Nyalenda B	1,000,000
5	IDEAS	County Wide	66,778,340
6	EU Ideas -Counter funding	County Wide	8,000,000
7	Socio-Economic Empowerment (Business Grants)	Awasi /onjiko	2,000,000
8	Water pumps and washing Machines	Awasi /onjiko	1,500,000
9	High mast floodlight at Pala	Awasi /onjiko	2,000,000
10	High mast floodlight at Baraka	Awasi /onjiko	2,000,000
11	Kanyuki Floodlight	Ahero	2,000,000
12	Bordeline Streetlights	Ahero	2,400,000
13	Karanda Area Floodlights	Ahero	1,900,000
14	Oyuma Floodlight	Ahero	2,000,000
15	Riat Market shade	Ahero	1,600,000
16	4 door toilet at Riat Market	Ahero	800,000
17	Ahero market Streetlights	Ahero	1,500,000
18	Rural Electrification for Kajiko/Nyalunya/Kabodho West and Nyalunya Border	Central nyakach	500,000
19	Purchase of Solar Lanterns	Chemelil	2,000,000
20	Trade Fund Loan	County Wide	50,000,000
21	Supply And Delivery Of Roller Weights	County Wide	6,000,000
22	County Contribution to REREC for Rural Electrification Projects (in six sub counties)	Countywide	35,000,000
23	Completion of Kochieng' Tomato Processing Plant	Countywide	15,000,000
24	Purchasing of Sunking Solar	East Seme	1,500,000
25	Purchase of Motorbikes	East Seme	1,500,000
26	Completion of Magwar Market Shades	East Seme	1,000,000
27	Lunga market shade	East Seme	2,500,000
28	Nyaguda Market Shade	East Seme	1,000,000
29	Floodlight at Kamagore primary school gate/shopping centre	East Seme	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	2,000,000
33	Rehabilitation of Floodlights at Nubian Street Lights	Kaloleni	2,000,000

34	Economic Empowerment to small scale traders	Kobura	1,800,000
35	Floodlights at Lwanda Stage	Kolwa East	2,000,000
36	Solar lamps,Business grants to women	Kolwa East	2,000,000
37	Purchase of Carwash machines for youth sacco in Kondele	Kondele	2,000,000
38	Purchase of Car wash machines	Awasi /onjiko	1,500,000
39	Floodlight Installation at Masawa	Kondele	2,000,000
40	Rehabilitation of Manyatta Peace Market	Kondele	2,000,000
41	Supply of solar lamps for Koyango Market CBO	Kondele	2,000,000
42	Construction and Equipping of Kasawino market	Manyatta B	3,500,000
43	Supply of Solar lanterns within the Informal Settlements	Migosi	2,500,000
44	Floodlights at Olympics/Mzee wa Kazi	Migosi	2,000,000
45	Floodlights at Kibigori Market	Miwani	2,000,000
46	Murraming of Muhoroni Market	Muhoroni/koru	3,000,000
47	Floodlight at Obingo	North Nyakach	2,000,000
48	Supply of Solar Lamps (Delight)	North Nyakach	2,000,000
49	Lela Market	North West Kisumu	5,000,000
50	Floodlight Installation at 5ways Road	Nyalenda B	2,000,000
51	Floodlights in Nyalenda "A"	Nyalenda A	2,000,000
52	Supply of Solar lamps in Nyalenda "A"	Nyalenda A	3,000,000
53	Completion of Ombeyi Market Shades and Stalls	Ombeyi	3,000,000
54	Pit Latrine at Onyalobiro Market	Ombeyi	800,000
55	Floodlights at Manyatta Arabs	Railways	2,000,000
56	Purchase of solar Lamps	Railways	1,500,000
57	Floodlight at Green Hills	Railways	2,000,000
58	Purchase and Supply of Saloon Equipments (Hairdressers)	Railways	1,500,000
59	Car wash machines	Railways	800,000
60	Supply of Solar Lamps	West Kisumu	1,000,000
61	Floodlight at Riat Ngege	West Kisumu	2,000,000
62	Floodlight at Riat Thim	West Kisumu	2,000,000
63	Completion of Holo Market Shade	West Kisumu	1,500,000
64	Adich Floodlight	West Kisumu	2,000,000
65	Floodlight construction at Okanowach Market	West Nyakach	2,000,000
66	Fencing of Riat Market	West Seme	600,000
67	Floodlight Riat Market	West Seme	2,000,000

68	Fencing of Ang'oga	West Seme	600,000
69	Supply of Solar lanterns	Kondele	2,000,000
70	Business Grants to small scale traders	Kabonyo Kanyagwal	2,000,000
71	Rata Market	North Seme	3,000,000
<b>TOTAL</b>			<b>304,478,340</b>

<b>6</b>	<b>PUBLIC SERVICE ADMINISTRATION AND DEVOLUTION</b>		
<b>S/NO</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Renovation of Offices	County wide	15,000,000
<b>TOTAL</b>			<b>15,000,000</b>

<b>7</b>	<b>LANDS, PHYSICAL PLANNING AND HOUSING</b>		
<b>S/NO</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Planning of 29 Markets/ purchase of land kolwa east	Countywide	1,000,000
2	Purchase of Land for Kadete Market	Kabonyo Kanyagwal	800,000
3	Purchase of Land at Dwele Dispensary	West Kisumu	1,500,000
4	Purchase of Land for Ong'adi	Kajulu	4,500,000
5	Purchase of Land for Upper Kanyakwar ECDE	Manyatta B	2,500,000
6	Purchase of Land (Osewre)	Railways	800,000
7	KISSIP(Grant)	Countywide	300,000,000
8	Jua Kali Somali Land	Railways	10,000,000
9	Upgrading of Maseno Town		10,000,000
10	Purchase of Land for cotton plant		10,000,000
<b>TOTAL</b>			<b>341,100,000</b>

<b>8</b>	<b>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	3,000,000
4	Purchase and Supply of Hatcheries in Nyalenda "B"	Nyalenda B	2,000,000
5	Purchase and Supply of Hatcheries	Kondele	2,000,000
6	Establishment of Poultry Farming for the Youths in Nyalenda "B"	Nyalenda B	2,000,000

7	Purchase of Dairy Cows	Central Kisumu	2,000,000
8	Purchase of Dairy Goats (small East African Goats)	Central Kisumu	3,000,000
9	Motorised Boats for Wetland Farmers	Central nyakach	600,000
10	Supply of Dairy Cows-Freshian Breed	Chemelil	2,500,000
11	Supply of Dairy Cows-Ayshire Breed	Chemelil	2,500,000
12	Purchase of Goats	Central Seme	800,000
13	KCSAP	Countywide	389,967,642
14	ASDSP	Countywide	42,921,565
15	EU-IDEAS	Countywide	7,000,000
16	Purchase of fingerlings	Countywide	2,300,000
17	Harvesting Nets	Countywide	1,000,000
18	Bee Keeping Kits	Countywide	3,000,000
19	Fisheries Life saving equipment	Countywide	2,100,000
20	Four-Tiers battery cages	Countywide	3,000,000
21	Electric hen beak cutting machines	Countywide	500,000
22	Fish cages for increased production	Countywide	3,000,000
23	Construction of Hay barn(tractor driven mini hay baller)	Countywide	2,500,000
24	Silages equipments(material,bags,diesel powered)	Countywide	1,000,000
25	Black quarter Anthrax Canine Antirabies(Doses)	Countywide	2,600,000
26	Nanga Fish Banda	East Seme	1,200,000
27	Purchase of Certified Seeds	East Seme	1,000,000
28	Purchase of Rice Seeds	Kabonyo/Kanyagwal	2,500,000
29	Disilting of Rice Canals	Kabonyo/Kanyagwal	1,500,000
30	Purchase of dairy cows for LECORE Group	Kajulu	2,400,000
31	Establishment of Seedling Nursery at Akado Polytechnic	Kolwa Central	2,100,000
32	Certified seeds	Kolwa East	1,000,000
33	Water pumps and Generators	Kolwa East	2,000,000
34	Chicken and Feeds	Kolwa East	2,000,000
35	Purchase and Supply of Dairy Goats	Masogo/Nyang'oma	2,000,000
36	Desilation of Drainage around Omuga Areas	Miwani	1,000,000
37	Desilation of Drainage at Amilo Village	Miwani	1,000,000
38	Purchase of Dairy Cows	Muhoroni/koru	2,600,000
39	Maseno ATC renovation	North West Kisumu	10,000,000
40	Water Pump for Irrigation	North Nyakach	1,000,000
41	Purchase of Dairy Cows	North Seme	1,500,000

42	Purchase of 17 water pumps for Irrigation	North West Kisumu	1,700,000
43	Purchase of 3000pkts of cerified seeds	North West Kisumu	1,700,000
44	Purchase and Distribution of Dairy Cows	North West Kisumu	1,700,000
45	Supply of Water Pumps to Irrigation	Ombeyi	2,000,000
46	Purchase of Hatcheries	Railways	1,500,000
47	Purchase of dairy Cows to Nyabondo Co-operative Society -Ayshire Cross Breed	South East Nyakach	2,900,000
48	Purchase of dairy Cows to Nyabondo Co-operative Society -Freshian Cross Breed	South East Nyakach	2,400,000
49	Provision for Life Jackets	South West Kisumu	1,200,000
50	Supply of Dairy Cows	South West Nyakach	2,500,000
51	Kobudho Fish Banda	West Seme	1,200,000
52	Kagwel Fish Banda	West Seme	1,200,000
53	ATC pap Konam	West Seme	20,000,000
54	Disilting of Nyamthoe	Kolwa East	4,500,000
55	Rice Mill	Kabonyo/Kanyagwal	15,000,000
56	Kete Beach Banda	South West Kisumu	2,500,000
<b>TOTAL</b>			<b>581,589,207</b>

<b>9</b>	<b>EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT</b>		
<b>S/NO</b>	<b>NAME OF PROJECTS</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Ombaka ECD	Ahero	800,000
2	Equipments at Kochogo VTC	Ahero	1,000,000
3	Supply and Delivery of ECD Chairs and Tables	Awasi/Onjiko	2,000,000
4	Completion of Omore ECD- tilling and ceilling	Central Seme	700,000
5	Completion of Keyo Kodo ECD	Central Seme	800,000
6	Digital Literacy program	Central Seme	1,000,000
7	ECD Capitation	Countywide	25,000,000
8	Feeding Programme	Countywide	17,000,000
9	Transfers to Tertiary Institution	Countywide	87,149,894
10	Completion of Nanga ECD	East Seme	1,000,000
11	Completion of Runda ECD	East Seme	500,000
12	Completion of Nyaguda ECD	East Seme	1,000,000
13	Completion of Ngop Ngeso ECD	East Seme	500,000
14	Completrion of Malela ECD	East Seme	500,000
15	Completion of Lunga ECD	East Seme	500,000
16	Completion of Mbeka ECD	East Seme	500,000

17	Completion of Uliti ECD	East Seme	500,000
18	Completion of Kamagore ECDE	East Seme	1,800,000
19	Kolal Primary Water project	Kabonyo Kanyagwal	3,000,000
20	Completion of Kaluore ECD	Kobura	1,000,000
21	Capacity Building	Kobura	1,400,000
22	Top up to completion of Kaluore ECDE	Kobura	200,000
23	Youth Digital Litracy Program	Kolwa Central	2,000,000
24	Equipping of Akado Resource Center	Kolwa Central	2,000,000
25	Bungu ECDE	Kolwa East	1,600,000
26	Supply and Delivery of Chairs to Women and Youth groups	Kolwa East	2,100,000
27	Construction of Nyaimbo ECD	Kolwa East	3,100,000
28	Construction of Chiga ECD	Kolwa East	3,100,000
29	Supply and Delivery of ECD Chairs and Tables	Market Milimani	1,000,000
30	Completion of Nyalenya ECD	Masogo/Nyang'oma	1,000,000
31	Nyakungre ECD	Masogo/Nyang'oma	1,000,000
32	Women and Youth Empowerment	Masogo/Nyang'oma	3,000,000
33	Training Kits	Miwani	2,000,000
34	Purchase of ECD desk and Tables	Muhoroni/koru	2,000,000
35	Construction of Wachara ECDE	North Kisumu	1,700,000
36	Construction of Dago Thim ECD	North Kisumu	1,700,000
37	Completion of Mkendwa ECD	North Kisumu	800,000
38	Capacity Building	North Nyakach	1,000,000
39	Supply and Delivery of ECD Chairs and Tables	North Seme	1,700,000
40	Construction of Barkorwa ECD	North Seme	1,600,000
41	Construction of Otwero ECD	North Seme	1,600,000
42	Purchase of Tents and Chairs to Women and Youth Groups	North Seme	1,000,000
43	Completion of Dago Hall	Nyalenda A	1,000,000
44	Completion of Kanyakwar Hall	Nyalenda A	1,000,000
45	Youth Digital Litracy Program	Nyalenda A	3,000,000
46	Purchase of Plastic chairs	Railways	1,500,000
47	Youth digital literacy program	Railways	1,800,000
48	Construction of Bar ECD Classroom	South West Kisumu	1,600,000
49	Completion of Mboto Sunrise ECD Classrooms	South West Kisumu	1,050,000
50	Renovation of Obambo ECD Classroom	South West Kisumu	600,000
51	Gongo ECDE classrooms	South West Kisumu	1,600,000
52	Purchase of Chairs and Tables	West Kisumu	500,000

53	Completion of Andingo Opanga ECD	West Nyakach	500,000
54	Completion of Nyalik ECD	West Seme	1,100,000
55	Completion of Nyatigo ECD	West Seme	1,300,000
56	Completion of Jimo ECD	West Seme	1,300,000
57	Akado ECDE Toilet	West Seme	1,000,000
58	Completion of Mayaka ECDE	West Seme	800,000
59	Completion of Magkwako ECDE	West Seme	1,000,000
60	Completion of Ngore ECDE Toilet	West Seme	1,000,000
61	Completion of Nyaundi ECDE	West Seme	1,200,000
62	Completion of Ochok ECD	West Seme	1,500,000
63	Completion of Kirindo ECD	West Seme	1,000,000
64	Completion of Kitare ECD	West Seme	700,000
65	Completion of Alwala ECD (Toilets)	West Seme	1,000,000
66	Completion of Aduog Monge ECD	West Seme	1,000,000
<b>TOTAL</b>			<b>210,899,894</b>

<b>10</b>	<b>CITY OF KISUMU</b>		
<b>S/NO</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Cleaning of River Wigwa	Nyalenda B	2,000,000
2	Construction of Nanga Football Pitch	Nyalenda B	2,000,000
3	Unclogging of River Nyamasaria	Nyalenda B	2,000,000
4	Cleaning of River Ouru	Nyalenda B	2,000,000
5	Stone pitching of Komoke Road Drainage	Nyalenda B	2,000,000
6	Desilting of Western to Wigwa Drainage	Nyalenda B	2,000,000
7	Cleaning of River Aleura	Nyalenda B	1,000,000
8	Construction of Floodlights at Oboch Scheme Market	Nyalenda B	2,000,000
9	Maintenance of Streetlights in Nyalenda	Nyalenda B	1,000,000
10	Equipping of Mama Grace Onyango Social Centre	City	5,000,000
11	Rehabilitation of Streetlights	City	12,000,000
12	Biometric Registration of Traders (Software)	City	5,000,000
13	Develop and implement solid waste management	City	15,000,000
14	Desilting at Obino Area	Kolwa East	1,000,000
15	Desilting at Nyamria Area	Kolwa East	1,000,000
16	Desilting at Obuso & Mayanja	Kolwa East	1,000,000
17	Opening drainages at Simo Kamollo	Kajulu	1,000,000
18	Desilting Kanyariaro Auji	Kajulu	1,000,000
19	Drainages at Obwolo at Obwolo-Kamenya Central to River Awach	Kajulu	1,000,000

20	Unclogging of Water Canals at Junction-Ulimboni	Kondele	2,500,000
21	Clearing of water canals along Kondele -Kameda road	Kondele	2,500,000
22	Unclogging of Aquaduct along mosque road	Kondele	2,500,000
23	Unclogging and Cleaning of water canals along Kondele-Corner Legio	Kondele	2,500,000
24	Clearing and unclogging of Water Canals at corner Mbuta - kaego Road	Kondele	2,000,000
25	Supply and Installation of waste skips	Kondele	2,000,000
26	Supply of mobile toilets at Kondele Market	Kondele	2,000,000
27	Supply of waste bins	Kondele	2,000,000
28	Purchase of 5 Door Container at kosawo market and peace market	Kondele	2,000,000
29	Equipping of Kosawo Youth Fitness Centre	Kondele	2,000,000
30	Boda Boda shade at Kuoyo Health Centre	Manyatta B	400,000
31	Footbridge Kanyathunga	Manyatta B	1,000,000
32	Construction of Floodlights at Open Air Markets	Market Milimani	1,800,000
33	Desilting of Drainage system within the ward	Market Milimani	2,000,000
34	Construction of Floodlights at Maendeleo Markets	Market Milimani	1,800,000
35	Construction of Floodlights at Chichwa Markets	Market Milimani	1,800,000
36	Clearing of Water Canals along Grace Ogot Estate	Market Milimani	1,900,000
37	Unclogging of Water Canals from Naselica to Juvenile Home	Market Milimani	1,760,000
38	Unclogging of Aqueduct along Tom Mboya labour College	Market Milimani	2,000,000
39	Clearing of Waterway from Xaverian Primary School to Jumbo Building	Market Milimani	2,000,000
40	Opening of Drainages at Kenya-Re-Adeta - Carwash	Migosi	1,500,000
41	Desilting at Carwash - Auji	Migosi	1,200,000
42	Unblocking and Opening of Drainages at Ezra Gumbe - World Vision - Carwash Road	Migosi	1,200,000
43	Opening of Drainages/Unblocking of Obolla-Maua-Afya Access Road	Migosi	1,500,000
44	Maintenance of fourways-Kenya-Re Junction road	Migosi	5,000,000
45	Box Culvert at Steve	Nyalenda A	2,000,000
46	Box Culvert at Lagoon	Nyalenda A	2,000,000
47	Desilting of River Wigwa	Nyalenda A	2,000,000

48	Desilting of Obunga slums drainages	Railways	2,000,000
49	Floodlights at Sida market	South West Kisumu	2,000,000
50	Floodlights at Paga	South West Kisumu	2,000,000
51	Desilting of Riwa	South West Kisumu	1,500,000
52	Desilting of River Omuga	South West Kisumu	1,500,000
53	Floodlight at Ojola Market	South West Kisumu	2,000,000
54	Kibuye Market	City	200,000,000
	<b>TOTALS</b>		<b>324,860,000</b>

11	WATER AND ENVIRONMENT		
S/NO	PROJECT NAME	WARD	AMOUNT
1	Kosida Stream	Ahero	1,900,000
2	Extension of Kit Mikayi water to Kahera	East Seme	2,000,000
3	Opening of Drainages and Culvert Erection at Mandisini	Chemelil	2,000,000
4	Drilling of Borehole at Milugo Primary School	Central Seme	1,500,000
5	Owaro Borehole	Cental Seme	1,500,000
6	Drilling of Borehole at Ajulu-Osio	Central Seme	1,500,000
7	Kambola Water Project	North Kisumu	2,500,000
8	Thim Bonde Water Project	North Kisumu	2,800,000
9	Drilling of Awasi Catholic Borehole	Awasi /onjiko	2,000,000
10	Desilting of Masune	Awasi /onjiko	1,500,000
11	Komenda Water Pipeline Extension	Central nyakach	600,000
12	Enviromental Conservations	Chemelil	1,500,000
13	Drilling and Equipping of Yogo Milimani Borehole	East Kano Wawdhi	2,500,000
14	Drilling and Equiping of Got Kodero water project	East Seme	1,500,000
15	Extension of Rodi Water Extension	East Seme	2,000,000
16	Magwar-Kamagore Primary Pipeline Extension	East Seme	3,500,000
17	Water Kiosks	Kaloleni	1,000,000
18	PVC Pipes & water pumps for irrigation	Kobura	1,800,000
19	Excavation/Disiltation of Auji Canal	Manyatta B	1,600,000
20	Drilling and Equipping of School Dine	Masogo/Nyang'oma	2,000,000
21	Completion of Kamori Water project	Masogo/Nyang'oma	1,000,000
22	Drilling of Oriakune	Masogo/Nyang'oma	1,500,000
23	Desilting of Oroba-Sanda stream	Masogo/Nyang'oma	1,500,000
24	Supply of solar water pumps	Masogo/Nyang'oma	1,500,000
25	Fencing/Gating and Lighting of Nyakoko Water Projects	Miwani	250,000
26	Koguta Phase 3 raised steel tank, pipeline extension and Water Kiosk	Muhoroni/koru	3,000,000
27	Completion of Bar A water	North Kisumu	3,500,000
28	Equiping and extension kuoyo kowee	North Seme	1,500,000
29	Drilling and Equipping of Ojola Water Project	North Seme	1,500,000
30	Pipeline Extension Kanguka-Resource Centre solar	North West Kisumu	1,400,000
31	Kosok water phase2 pump,tank and extension line	North West Kisumu	1,300,000
32	Completion of Karateng' Polytechnic Water Project	North West Kisumu	700,000

33	Drilling and equipping of Marango water	North West Kisumu	1,300,000
34	Drilling and Equipping of Mbalawandu HTCA Water Project	North West Kisumu	1,300,000
35	Extension of Ramula Water Project to Kowuor ECD and FGCK Church (Kochieng')	Ombeyi	2,000,000
36	Drilling and equipping of Osiri Israel Borehole	South West Kisumu	2,000,000
37	Drilling and Equipping of Kaulu Kajul Borehole	South West Kisumu	2,000,000
38	Drilling and Equipping of Lisuka borehole	South West Kisumu	2,000,000
39	Pipeline extension from Kong'ou through Kombewa and Nyadero.	West Nyakach	1,500,000
40	Equipping of Ridore Water Project	West Seme	1,500,000
41	Rehabilitation of Ndula Community borehole	North Nyakach	500,000
42	Tree Nursery at Ahero	Ahero	1,500,000
43	Equipping of DC Water project	Ahero	2,000,000
44	Karanda-Siso Drainage	Ahero	1,500,000
<b>TOTAL</b>			<b>74,950,000</b>

<b>12</b>	<b>The County Assembly of Kisumu</b>		
<b>S/NO</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Construction of Assembly Building		132,000,000
2	Completion of Speakers Residence		18,000,000
<b>TOTAL</b>			<b>150,000,000</b>