



# **KISII COUNTY GOVERNMENT**

## **FINANCE AND ECONOMIC PLANNING DEPARTMENT**

**PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2020/2021**

**JUNE, 2020**

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<b>DEPARTMENT</b>	<b>RECURRENT</b>	<b>DEVELOPMENT</b>	<b>APPROVED BUDGET 2020/2021</b>
COUNTY ASSEMBLY	992,528,597	180,553,443	1,173,082,040
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	435,569,172	20,000,000	455,569,172
COUNTY PUBLIC SERVICE	30,120,200	0	30,120,200
ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS	636,711,277	30,444,044	667,155,321
STAKEHOLDER MANAGEMENT, PUBLIC PARTICIPATION AND DISASTER SERVICES	38,802,930	6,001,352	44,804,282
FINANCE AND ACCOUNTING SERVICES	1,001,825,533		1,001,825,533
ECONOMIC PLANNING AND DEVELOPMENT	122,656,938	70,000,000	192,656,938
AGRICULTURE AND COOPERATIVES DEVELOPMENT	303,756,256	132,749,533	436,505,789
FISHERIES, LIVESTOCK AND VETERINARY SERVICES	102,155,000	482,761,818	584,916,818
ENERGY, ENVIRONMENT AND NATURAL RESOURCES	115,894,842	20,310,500	136,205,342
WATER AND SANITATION SERVICES	81,350,000	188,962,875	270,312,875
EDUCATION, LABOUR AND MANPOWER DEVELOPMENT	619,277,713	142,343,034	761,620,747
MEDICAL SERVICES	3,517,167,313	1,050,502,961	4,567,670,274
PUBLIC HEALTH AND PREVENTIVE SERVICES	91,450,000	0	91,450,000
LANDS, PHYSICAL PLANNING AND DEVELOPMENT	89,507,240	92,383,915	181,891,155
ROADS DEVELOPMENT	129,040,000	1,049,278,254	1,178,318,254
PUBLIC WORKS AND HOUSING	79,810,000	27,995,555	107,805,555
TRADE, INDUSTRY AND TOURISM DEVELOPMENT	87,588,837	114,146,642	201,735,479
CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES	77,006,460	133,655,502	210,661,962
KISII MUNICIPALITY	127,905,459	234,001,587	361,907,046
<b>TOTAL</b>	<b>8,680,123,767</b>	<b>3,976,091,015</b>	<b>12,656,214,782</b>

## **VOTE 34510301: KISII COUNTY ASSEMBLY**

### **A. Vision**

To be a leading County Assembly in the provision of legislative, oversight and representation services in the County.

### **B. Mission**

To provide timely legislative, oversight services and adequate representation of Kisii County residents for sustainable economic development.

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

The overall goal of the County Assembly is to enhance the capacity for Members of the County Assembly for legislation, oversight and representation so as to make Kisii County more competitive and prosperous.

Major achievements include the passing of various pieces of legislation since Kisii County Government came into being and various policy documents such as the County Integrated Development Plans, Budget Estimates, County Emergency Fund, Annual Development Plans, County Fiscal Strategy Papers, County Budget Review and Outlook Papers among others and competitive recruitment of qualified and experienced staff.

### **D. Programmes and their Objectives**

#### **10101: Programme: Office of the Speaker**

**Objective:** To enhance service delivery.

#### **10102: Programme: Legislative and Oversight Services**

**Objective:** To ensure adequate representation of the people of Kisii County and speedy legislation of laws for effective service delivery.

#### **10103: Programme: County Assembly Service Board**

**Objective:** To develop and manage the human resource of the County Assembly.



### E. Summary of Expenditure by Programmes

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
10101	Office of the Speaker	18,090,000	18,813,600	19,566,144
10102	Legislative, Oversight and Representation Services	185,071,420	192,474,277	200,173,248
10103	County Assembly Public Service Board	969,920,620	1,008,717,445	1,049,066,143
<b>Total</b>		<b>1,173,082,040</b>	<b>1,220,005,322</b>	<b>1,268,805,534</b>

### F. Summary of Expenditure by Economic Classification.

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
<b>10101</b>	<b>Office of the Speaker</b>	<b>18,090,000</b>	<b>18,813,600</b>	<b>19,566,144</b>
	Recurrent Expenditure	18,090,000	18,813,600	19,566,144
	Development Expenditure	0	-	-
<b>10102</b>	<b>Legislative, Oversight and Representation Services</b>	<b>185,071,420</b>	<b>192,474,277</b>	<b>200,173,248</b>
	Recurrent Expenditure	185,071,420	192,474,277	200,173,248
	Development Expenditure		-	-
<b>10103</b>	<b>County Assembly Service</b>	<b>969,920,620</b>	<b>1,008,717,445</b>	<b>1,049,066,143</b>
	Recurrent Expenditure	789,367,177	820,941,864	853,779,539
	Development Expenditure	180,553,443	187,775,581	195,286,604
<b>Total</b>		<b>1,173,082,040</b>	<b>1,220,005,322</b>	<b>1,268,805,534</b>

### G. Summary of Expenditure by Programme and Economic Classification

KISII COUNTY ASSEMBLY			
		APPROVED REVISED BUDGET 2019/2020	APPROVED BUDGET 2020/2021
<b>10101</b>	<b>Office of the Speaker</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
2110101	Basic Salaries	4,851,000	
2110202	Wages for Temporary Employees - Elected	1,647,360	
2110301	House Allowance	1,242,101	
2110314	Commuter Allowances	492,000	

<b>KISII COUNTY ASSEMBLY</b>			
		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2110328	Sitting Allowance	3,648,000	
2110405	Telephone Allowances	156,000	
2120103	Gratuity/Pension	1,393,326	
<b>SUB TOTAL</b>		<b>13,429,787</b>	
<b>Utilities Supplies and Services</b>			
2210101	Electricity	240,000	240,000
2210102	Water and sewerage charges	96,000	96,000
<b>SUB TOTAL</b>		<b>336,000</b>	<b>336,000</b>
<b>Communication, Supplies and Services</b>			
2210203	Courier and Postal Services	44,000	44,000
<b>SUB TOTAL</b>		<b>44,000</b>	<b>44,000</b>
<b>Domestic Travel and Subsistence, and Other Transportation costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	920,000	500,000
2210302	Accommodation - Domestic Travel	4,200,000	2,000,000
2210303	Daily Subsistence Allowance	2,100,000	1,500,000
<b>SUB TOTAL</b>		<b>7,220,000</b>	<b>4,000,000</b>
<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	2,100,000	1,000,000
2210402	Accommodation	2,700,000	700,000
2210403	Daily Subsistence Allowance	2,700,000	700,000
<b>SUB TOTAL</b>		<b>7,500,000</b>	<b>2,400,000</b>
<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	120,000	120,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	90,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	
<b>SUB TOTAL</b>		<b>1,210,000</b>	<b>220,000</b>
<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	500,000	500,000

<b>KISII COUNTY ASSEMBLY</b>			
		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210702	Remuneration of Instructors and Contract Based Training Services	400,000	-
2210703	Production and Printing of Training Materials	500,000	500,000
2210704	Hire of Training Facilities and Equipment	500,000	500,000
2210708	Trainer Allowance		240,000
<b>SUB TOTAL</b>		<b>1,900,000</b>	<b>1,740,000</b>
	<b>Hospitality Supplies and Services</b>		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	600,000
2210802	Boards, Committees, Conferences and Seminars	1,050,000	1,050,000
2210805	National Celebrations/KICOSCA Games	1,000,000	1,000,000
<b>SUB TOTAL</b>		<b>2,550,000</b>	<b>2,650,000</b>
	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	800,000
2211203	Refined Fuels and Lubricants --Other	200,000	-
<b>SUB TOTAL</b>		<b>1,200,000</b>	<b>800,000</b>
	<b>Other Operating Expenses</b>		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	5,000,000
<b>SUB TOTAL</b>		<b>3,000,000</b>	<b>5,000,000</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		
2220101	Maintenance Expenses - Motor Vehicles and cycles		900,000
<b>SUB TOTAL</b>		<b>0</b>	<b>900,000</b>
	<b>Total O&amp;M Budget for Office of the Speaker</b>	<b>24,960,000</b>	<b>18,090,000</b>
	<b>Total Recurrent Budget for Office of the Speaker</b>	<b>38,389,787</b>	<b>18,090,000</b>
<b>10102</b>	<b>Legislative, Oversight and Representation Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
2110101	Basic Salaries	122,370,000	

<b>KISII COUNTY ASSEMBLY</b>			
		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2110202	Wages for Temporary Employees - Elected	31,590,000	
2110314	Commuter Allowances	32,729,184	
2110328	Sitting Allowance	115,220,000	
2110312	Responsibility Allowances	17,100,000	
2110403	Refund of Medical Expenses - Ex-Gratia		
2110404	Leave Allowances		
2110405	Telephone Allowances	4,140,000	
2120103	Gratuity/Pension	23,706,415	
<b>SUB TOTAL</b>		<b>346,855,599</b>	
	<b>Domestic Travel and Subsistence, and Other Transportation costs</b>		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	10,936,000
2210302	Accommodation - Domestic Travel	20,940,000	19,820,000
2210303	Daily Subsistence Allowance	20,300,000	19,320,000
<b>SUB TOTAL</b>		<b>56,240,000</b>	<b>50,076,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>		
2210401	Travel Costs (airlines, bus, railway, etc.)	5,000,000	2,000,000
2210402	Accommodation	5,500,000	4,000,000
2210403	Daily Subsistence Allowance	5,746,000	4,000,000
<b>SUB TOTAL</b>		<b>16,246,000</b>	<b>10,000,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>		
2210505	Trade Shows and Exhibitions	1,500,000	0
<b>SUB TOTAL</b>		<b>1,500,000</b>	<b>0</b>
	<b>Rentals of Produced Assets</b>		
2210604	Hire of Transport	1,200,000	600,000
<b>SUB TOTAL</b>		<b>1,200,000</b>	<b>600,000</b>
	<b>Training Expense (including capacity building)</b>		
2210701	Travel Allowance	6,000,000	1,000,000

<b>KISII COUNTY ASSEMBLY</b>			
		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210702	Remuneration of Instructors and Contract Based Training Services	3,100,000	1,500,000
2210703	Production and Printing of Training Materials	2,080,900	1,500,000
2210704	Hire of Training Facilities and Equipment	2,500,000	1,500,000
2210708	Trainer Allowance		1,200,000
<b>SUB TOTAL</b>		<b>13,680,900</b>	<b>6,700,000</b>
	<b>Hospitality Supplies and Services</b>		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,060,831	7,685,420
2210802	Boards, Committees, Conferences and Seminars	5,000,000	4,000,000
2210805	National Celebrations/KICOSCA Games	8,000,000	8,800,000
<b>SUB TOTAL</b>		<b>19,060,831</b>	<b>20,485,420</b>
	<b>Insurance Costs</b>		
2210901	Group Personal Insurance	14,000,000	13,000,000
2210910	Medical Insurance	20,500,000	21,000,000
<b>SUB TOTAL</b>		<b>34,500,000</b>	<b>34,000,000</b>
	<b>Other Operating Expenses</b>		
2211309	Temporary Committees Expenses	4,000,000	3,000,000
2211325	Ward Office Expenses	49,410,000	49,410,000
<b>SUB TOTAL</b>		<b>53,410,000</b>	<b>52,410,000</b>
	Purchase of Specialised Plant, Equipment and Machinery		
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	10,800,000
3111009	Purchase of other Office Equipment	1,800,000	0
<b>SUB TOTAL</b>		<b>3,300,000</b>	<b>10,800,000</b>
	<b>Total O&amp;M Budget for Legislative, Oversight and Representation Services</b>	<b>199,137,731</b>	<b>185,071,420</b>
	<b>Total Recurrent Budget for Legislative, Oversight and Representation Services</b>	<b>545,993,330</b>	<b>185,071,420</b>

<b>KISII COUNTY ASSEMBLY</b>			
		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>10103</b>	<b>County Assembly Service</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
2110101	Basic Salaries	100,227,159	235,358,323
2110201	Wages for Temporary Employees		33,340,320
2110301	House Allowance	39,626,719	42,227,220
2110312	Responsibility Allowances		17,100,000
2110314	Commuter Allowances	12,924,000	46,030,848
2110328	Sitting Allowance		115,074,000
2110502	Other Allowances	360,000	1,920,000
2110403	Refund of Medical Expenses - Ex-Gratia		5,000,000
2110404	Leave Allowances		1,494,000
2110405	Telephone Allowances	3,852,000	8,160,000
2120103	Gratuity/Pension	18,729,755	45,036,897
<b>SUB TOTAL</b>		<b>175,719,633</b>	<b>550,741,608</b>
	<b>Utilities Supplies and Services</b>		
2210101	Electricity	1,000,000	1,000,000
2210102	Water and sewerage charges	150,000	120,000
<b>SUB TOTAL</b>		<b>1,150,000</b>	<b>1,120,000</b>
	<b>Communication, Supplies and Services</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	60,000
2210202	Internet Connections	1,550,000	2,300,000
2210203	Courier and Postal Services	60,000	60,000
2210206	Licencing Fees for Communication	150,000	3,000,000
<b>SUB TOTAL</b>		<b>1,820,000</b>	<b>5,420,000</b>
	<b>Domestic Travel and Subsistence, and Other Transportation costs</b>		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,568,000	5,720,000
2210302	Accommodation - Domestic Travel	10,196,000	5,548,000
2210303	Daily Subsistence Allowance	10,690,000	6,190,000
<b>SUB TOTAL</b>		<b>25,454,000</b>	<b>17,458,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>		

<b>KISII COUNTY ASSEMBLY</b>			
		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	1,300,000
2210402	Accommodation	4,000,000	800,000
2210403	Daily Subsistence Allowance	3,000,000	500,000
<b>SUB TOTAL</b>		<b>9,000,000</b>	<b>2,600,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>		
2210502	Publishing and Printing Services	6,493,485	3,421,870
2210503	Subscriptions to Newspapers, Magazines and Periodicals	510,000	610,000
2210504	Advertising, Awareness and Publicity Campaigns	1,512,212	2,412,212
2210505	Trade Shows and Exhibitions	1,085,000	1,019,000
<b>SUB TOTAL</b>		<b>9,600,697</b>	<b>7,463,082</b>
	<b>Training Expense (including capacity building)</b>		
2210701	Travel Allowance	2,500,000	1,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,000,000	1,200,000
2210703	Production and Printing of Training Materials	1,500,000	1,000,000
2210704	Hire of Training Facilities and Equipment	1,500,000	1,000,000
<b>SUB TOTAL</b>		<b>7,500,000</b>	<b>4,200,000</b>
	<b>Hospitality Supplies and Services</b>		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,800,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
2210805	National Celebrations/KICOSCA Games	12,000,000	9,976,000
<b>SUB TOTAL</b>		<b>14,500,000</b>	<b>12,776,000</b>
	<b>Insurance Costs</b>		
2210902	Building Insurance	1,000,000	1,000,000
2210904	Motor Vehicle Insurance	1,500,000	2,000,000
2210910	Medical Insurance	20,500,000	24,500,000

<b>KISII COUNTY ASSEMBLY</b>			
		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>SUB TOTAL</b>		<b>23,000,000</b>	<b>27,500,000</b>
	<b>Specialised Materials and Supplies</b>		
2211004	Fungicides, Insecticides and Sprays		6,000,000
2211009	Education and Library Supplies	1,000,000	-
2211011	Purchase/Production of Photographic and Audio-Visual Materials		500,000
2211029	Purchase of Safety Gear		8,000,000
2211016	Purchase of Uniforms and Clothing - Staff	3,050,000	1,005,380
<b>SUB TOTAL</b>		<b>4,050,000</b>	<b>15,505,380</b>
	<b>Office and General Supplies and Services</b>		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	7,085,642	9,785,642
2211102	Supplies and Accessories for Computers and Printers	6,585,065	9,685,065
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,887,543	3,589,500
	<b>SUB TOTAL</b>	<b>17,558,250</b>	<b>23,060,207</b>
	<b>Fuel Oil and Lubricants</b>		
2211201	Refined Fuels and Lubricants for Transport	3,000,000	2,700,000
2211203	Refined Fuels and Lubricants --Other	600,000	500,000
<b>SUB TOTAL</b>		<b>3,600,000</b>	<b>3,200,000</b>
	<b>Other Operating Expenses</b>		
2211301	Bank Service Commission and Charges	120,900	120,900
2211305	Contracted and Cleaning Services		3,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000
2211307	Transport Costs and charges(Freight/Loading, clearing ans Shipping charges)	30,000	30,000



<b>KISII COUNTY ASSEMBLY</b>			
		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2211308	Legal Fees	5,000,000	3,000,000
2211313	Security Operations	4,172,000	3,572,000
2211322	Binding of Records	500,000	300,000
	Mortgage and Car Loans	30,000,000	50,000,000
<b>SUB TOTAL</b>		<b>40,322,900</b>	<b>60,522,900</b>
	Purchase of Specialised Plant, Equipment and Machinery		
3111001	Purchase of Furniture and Fittings (Cafeteria and New Offices)	15,000,000	-
3111111	Purchase of ICT Networking and Communication Equipment (Inter coms)	14,142,108	-
<b>SUB TOTAL</b>		<b>29,142,108</b>	<b>0</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,000,000	2,500,000
<b>SUB TOTAL</b>		<b>3,000,000</b>	<b>2,500,000</b>
	Routine Maintenance - Other Assets		
2220202	Maintenance of Office Furniture and Equipment	2,000,000	1,500,000
2220205	Maintenance of Buildings and Stations- Non-Residential	4,250,000	
2220210	Maintenance of Computers, Software and Networks	2,100,000	2,500,000
<b>SUB TOTAL</b>		<b>8,350,000</b>	<b>4,000,000</b>
	Scholarships and Other Educational Benefits		
2640102	Scholarships and Other Educational Benefits		3,000,000
<b>SUB TOTAL</b>		<b>0</b>	<b>3,000,000</b>
	<b>Purchase of Specialised Plant, Equipment and Machinery</b>		
3110701	Purchase of Motor Vehicles		15,600,000

<b>KISII COUNTY ASSEMBLY</b>			
		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
3110902	Purchase of Kitchen Equipment/Appliances (Cafeteria)		2,500,000
3111001	Purchase of Furniture and Fittings		8,700,000
3111001	Purchase and fitting of Store Pellets and Shelves		3,000,000
3111111	Network Monitoring System		2,000,000
3111111	Purchase of ICT Networking and Communication Equipment (Structured Cabling & Installation of Virtual Communication System)		13,500,000
3111112	Purchase of Software (Corporate)		3,000,000
<b>SUB TOTAL</b>		<b>0</b>	<b>48,300,000</b>
	<b>Total O&amp;M Budget for County Assembly Service</b>	<b>198,047,955</b>	<b>238,625,569</b>
	<b>Total Recurrent Budget for County Assembly Service</b>	<b>373,767,588</b>	<b>789,367,177</b>
	<b>DEVELOPMENT BUDGET</b>		
	Construction of New Assembly Chambers		74,000,000
	Modern Library, ICT Centre Store and Procurement Offices	4,455,534	0
	Construction of 4 Ward Offices	29,401,860	11,584,700
	Construction of MCAs' Offices at the Headquarters	146,142,606	0
3110202	Construction of Main Administration Block at the Headquarters (On-going)		94,968,743
	<b>DEVELOPMENT TOTAL</b>	<b>180,000,000</b>	<b>180,553,443</b>
	<b>Total Budget for County Assembly Public Service Board</b>	<b>553,767,588</b>	<b>969,920,620</b>
	<b>GRAND TOTAL</b>	<b>1,138,150,705</b>	<b>1,173,082,040</b>

## H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
<b>10 101: Office of the Speaker</b>			
<b>Outcome: An efficient and effective coordinated County Assembly</b>			
<b>Delivery Units</b>	Office of the Speaker		
	<ul style="list-style-type: none"> <li>• Customer satisfaction survey.</li> <li>• Staff skills and competences developed</li> <li>• Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained.</li> <li>• Automation of Human Resource data</li> <li>• Efficient and effective administration and management of County Assembly personnel</li> </ul>	<ul style="list-style-type: none"> <li>• Customer satisfaction survey report;</li> <li>• Number of trainings conducted</li> <li>• Service delivery charter developed,</li> <li>• Training manuals</li> <li>• Policy on Occupation safety &amp; Health</li> <li>• No. of departments automated</li> <li>• No. of personnel hired</li> </ul>	<ul style="list-style-type: none"> <li>• One Annual Customer survey report.</li> <li>• Four trainings</li> <li>• Develop one service delivery charter in the FY</li> <li>• Develop one policy</li> <li>• All County Assembly staff.</li> </ul>
<b>10102</b>	<b>Representation, Legislation and Oversight Services</b>		
<b>Delivery Units</b>	Members of County Assembly.		
<b>Outcome: Enhanced legislation and oversight</b>			
	<ul style="list-style-type: none"> <li>• Bills passed</li> </ul>	<ul style="list-style-type: none"> <li>• Number of bills passed</li> </ul>	15 Bills to be passed into law by 30 <sup>th</sup> June, 2021
	<ul style="list-style-type: none"> <li>• Vetting of County employees</li> <li>• Sitting sessions</li> <li>• Assembly website updated regularly with data on the annual budget and major events among others.</li> <li>• Committee sittings</li> </ul>	<ul style="list-style-type: none"> <li>• Number of employees vetted</li> <li>• Number of sittings held</li> <li>• Number of new articles available on webpage.</li> <li>• Reports and minutes</li> </ul>	<ul style="list-style-type: none"> <li>• All employees vetted</li> <li>• All committee sittings</li> </ul>

<b>10103</b>	<b>County Assembly Service Board</b>		
<b>Delivery Units</b>	County Assembly Service Board		
<b>Outcome:</b> Efficient and effective delivery of services			
	<ul style="list-style-type: none"> <li>• Personnel recruitment</li> <li>• Disciplinary cases</li> </ul>	<ul style="list-style-type: none"> <li>• Number of personnel recruited</li> <li>• Number of cases handled</li> </ul>	<ul style="list-style-type: none"> <li>• All required staff hired</li> <li>• All reported cases handled</li> </ul>

**VOTE 345020101: EXECUTIVE, (OFFICE OF THE GOVERNOR, DEPUTY GOVERNOR, COUNTY SECRETARY AND PUBLIC SERVICE BOARD).**

**A. Vision**

To be, a leading sector, in public policy formulation, co-ordination, Planning supervision, management and legislation.

**B. Mission**

To provide overall leadership and policy direction in co-ordination, planning, management and administration for quality service delivery in line with the Constitution.

**C. Strategic Overview and Context for Budget Intervention**

The Budget required for the Financial Year 2020/2021 is for Salaries; Operations and Maintenance; and, Capital expenditure for the Office of the Governor and Deputy Governor. Resources will also be channeled to office of the County Secretary, Communication Services, Advisory services, County Legal Services, County Public Service Board, Public Private Partnership and Special Programmes.

**D. Programmes and their Objectives**

**Programme 10201: General Administration, Planning and Support Services**

**Objective:** To provide effective and efficient coordination and support services to the attainment of the department's strategic objectives.

**Programme 10202: Office of the County Secretary**

**Objective:** To coordinate and supervise the activities of the office of the County Executive

**Programme 10203: Legal Services**

**Objective:** To provide legal services

**Programme 10204: Communication Services**

**Objective:** To coordinate and manage the communication function of the County government

**Programme 10205: Special Programmes**

**Objective:** To provide assistance to the marginalized groups and areas in a bid to alleviate their suffering.

**Programme 10206: Public Private Partnership.**

**Objective:** To enhance the capacity of the County Government to implement programmes and projects through budgetary support by development partners.

**Programme 10207: Advisory Services.**

Objective: To enhance the decision-making capacity of the County Executive

**Programme 10208: County Public Service Board**

Objective: To develop an effective and efficient human resource.

**E. Summary of Expenditure by Programmes (KShs...)**

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
10201	General Administration, Planning and Support Services	388,699,172	404,247,139	420,417,024
10202	County Secretary	29,520,000	30,700,800	31,928,832
10203	Legal Services	14,500,000	15,080,000	15,683,200
10204	Communication Services	9,250,000	9,620,000	10,004,800
10205	Special Programmes	6,950,000	7,228,000	7,517,120
10206	Public Private Partnership	3,400,000	3,536,000	3,677,440
10207	Advisory Services	3,250,000	3,380,000	3,515,200
10208	County Public Service Board	30,120,200	31,325,008	32,578,008
<b>Total</b>		<b>485,689,372</b>	<b>505,116,947</b>	<b>525,321,625</b>

**F. Summary of Expenditure by Economic Classification (KShs...)**

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
<b>10201</b>	<b>General Administration, Planning and Support Services</b>	<b>388,699,172</b>	<b>404,247,139</b>	<b>420,417,024</b>
	Recurrent Expenditure	368,699,172	383,447,139	398,785,024
	Development Expenditure	20,000,000	20,800,000	21,632,000
<b>10202</b>	<b>County Secretary</b>	<b>29,520,000</b>	<b>30,700,800</b>	<b>31,928,832</b>
	Recurrent Expenditure	29,520,000	30,700,800	31,928,832
	Development Expenditure	0	0	0
<b>10203</b>	<b>Legal Services</b>	<b>14,500,000</b>	<b>15,080,000</b>	<b>15,683,200</b>
	Recurrent Expenditure	14,500,000	15,080,000	15,683,200
	Development Expenditure	0	0	0
<b>10204</b>	<b>Communication Services</b>	<b>9,250,000</b>	<b>9,620,000</b>	<b>10,004,800</b>
	Recurrent Expenditure	9,250,000	9,620,000	10,004,800
	Development Expenditure	0	0	0
<b>10205</b>	<b>Special Programmes</b>	<b>6,950,000</b>	<b>7,228,000</b>	<b>7,517,120</b>
	Recurrent Expenditure	6,950,000	7,228,000	7,517,120
	Development Expenditure	0	0	0
<b>10206</b>	<b>Public Private Partnership</b>	<b>3,400,000</b>	<b>3,536,000</b>	<b>3,677,440</b>
	Recurrent Expenditure	3,400,000	3,536,000	3,677,440
	Development Expenditure	0	0	0
<b>10207</b>	<b>Advisory Services</b>	<b>3,250,000</b>	<b>3,380,000</b>	<b>3,515,200</b>
	Recurrent Expenditure	3,250,000	3,380,000	3,515,200
	Development Expenditure		0	0
<b>10208</b>	<b>County Public Service Board</b>	<b>30,120,200</b>	<b>31,325,008</b>	<b>32,578,008</b>
	Recurrent Expenditure	30,120,200	31,325,008	32,578,008
	Development Expenditure		0	0
<b>Total</b>		<b>485,689,372</b>	<b>505,116,947</b>	<b>525,321,625</b>

**G. Summary of Expenditure by Programme and Economic Classification (KShs...)**

<b>OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY, PUBLIC SERVICE BOARD)</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>10201</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		

**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	140,338,768	145,952,318
<b>Sub Total</b>		<b>140,338,768</b>	<b>145,952,318</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	32,872,580	34,187,483
2110312	Responsibility Allowance	9,493,407	9,493,407
2110314	Transport Allowance	16,585,884	17,249,319
2110320	Leave Allowance	12,873,276	12,873,275
2110405	Telephone Allowance	1,408,113	1,408,113
2110502	Other Allowances	7,412,617	7,412,616
2120103	Employer Contribution to Staff Pensions Scheme (Gratuity)	32,122,641	32,122,641
<b>Sub Total</b>		<b>112,768,518</b>	<b>114,746,854</b>
<b>Total Salaries and Wages</b>		<b>253,107,286</b>	<b>260,699,172</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	200,000	
2210102	Water and sewerage charges	100,000	
<b>Sub Total</b>		<b>300,000</b>	<b>0</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	200,000



**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210202	Internet Connections	150,000	
2210203	Courier and Postal Services	100,000	200,000
<b>Sub Total</b>		<b>550,000</b>	<b>400,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,500,000	3,000,000
2210302	Accommodation - Domestic Travel	14,000,000	14,500,000
2210303	Daily Subsistence Allowance	14,000,000	14,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	700,000
<b>Sub Total</b>		<b>34,000,000</b>	<b>32,200,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	15,000,000	2,000,000
2210402	Accommodation	13,000,000	2,000,000
2210403	Daily Subsistence Allowance	13,000,000	3,000,000
2210404	Sundry Items (airport tax, taxis, etc...)	1,000,000	1,000,000
<b>Sub Total</b>		<b>42,000,000</b>	<b>8,000,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	1,000,000	600,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	300,000

**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210504	Advertising, Awareness and Publicity Campaigns	7,000,000	2,000,000
<b>Sub Total</b>		<b>8,200,000</b>	<b>2,900,000</b>
	Rentals of Produced Assets		
2210602	Payment of Rents and Rates - Residential	5,000,000	3,000,000
2210603	Payment of Rents and Rates - Non-Residential	5,000,000	500,000
<b>Sub Total</b>		<b>10,000,000</b>	<b>3,500,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	100,000	300,000
2210703	Production and Printing of Training Materials	1,096,800	700,000
2210710	Accommodation Allowance	1,000,000	500,000
2210711	Tuition Fees Allowance	500,000	500,000
	Kenya School of Government		500,000
<b>Sub Total</b>		<b>2,696,800</b>	<b>2,500,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	4,390,000	2,000,000
2210805	National Celebrations	2,500,000	5,000,000
2210806	Expenses of Governor's Household	1,500,000	1,500,000
<b>Sub Total</b>		<b>13,390,000</b>	<b>10,500,000</b>
	Office and General Supplies and Services		

**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	1,500,000
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,200,000	700,000
<b>Sub Total</b>		<b>3,700,000</b>	<b>2,700,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	3,000,000	
2211203	Refined Fuels and Lubricants -- Other	200,000	
<b>Sub Total</b>		<b>3,200,000</b>	<b>0</b>
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000,000	15,000,000
3111009	Purchase of office equipment	200,000	1,000,000
3111001	Purchase of office furniture	4,844,000	3,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,000,000
2211311	Contracted Technical Services	5,630,000	1,000,000
2211313	Security Operations	20,000,000	20,000,000
2211322	Binding of Records	50,000	300,000
<b>Sub Total</b>		<b>47,224,000</b>	<b>41,300,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		

**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,500,000	1,500,000
<b>Sub Total</b>		<b>1,500,000</b>	<b>1,500,000</b>
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	7,518,992	1,500,000
2220212	Maintenance of Communications Equipment	200,000	1,000,000
<b>Sub Total</b>		<b>7,718,992</b>	<b>2,500,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>174,479,792</b>	<b>108,000,000</b>
	<b>Total Recurrent for General Administration, Planning and Support Services</b>	<b>427,587,078</b>	<b>368,699,172</b>
<b>3100000</b>	<b>Development Expenditure</b>		
3110201	Construction of Governor's Residence	7,605,076	20,000,000
<b>Sub Total</b>		<b>7,605,076</b>	<b>20,000,000</b>
<b>Total Recurrent for General Administration, Planning and Support Services</b>	<b>Total Expenditure for General Administration, Planning and Support Services</b>	<b>435,192,154</b>	<b>388,699,172</b>
<b>10202</b>	<b>County Secretary</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,000
2210203	Courier and Postal Services	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000

**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210302	Accommodation - Domestic Travel	6,700,000	2,500,000
2210303	Daily Subsistence Allowance	3,500,000	1,800,000
2210401	Foreign Travel costs(airlines, bus, railway, mileage allowances,-		2,000,000
2210402	Accommodation - Foreign Travel		1,500,000
2210403	Daily Subsistence Allowance- Foreign Travel		1,000,000
2210404	Sundry expenses		300,000
2210502	Publishing and Printing Services	1,000,000	2,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	250,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	2,500,000
2210701	Travel Allowance	50,000	50,000
2210702	Remuneration of instructors and contract based training	250,000	250,000
2210710	Accomodation Allowance	300,000	300,000

**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

**CHART OF ACCOUNTS -RECURRENT**

**APPROVED  
REVISED  
BUDGET  
2019/2020**

**APPROVED  
BUDGET  
2020/2021**

3111002	Purchase of computers, Printers and ICT Equipment	600,000	500,000
2211311	Contracted Technical Services	3,000,000	2,000,000
2211310	Contracted Professional Services	3,000,000	1,500,000
3111001	Purchase of office furniture	1,000,000	800,000
3110302	Refurbishment of Non-Residential Buildings	3,000,000	3,500,000
<b>Sub Total</b>	<b>Total O&amp;M Office of the County Secretary</b>	<b>31,920,000</b>	<b>29,520,000</b>
	<b>Development Expenditure</b>		
3111112	Performance Management Application System	5,000,000	0
	<b>Total Development for Office of the County Secretary</b>	<b>5,000,000</b>	<b>0</b>
	<b>Total for Office of the County Secretary</b>	<b>36,920,000</b>	<b>29,520,000</b>
<b>10203</b>	<b>Legal Services</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	400,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	2,500,000	1,500,000
2210502	Publishing and Printing Services	4,000,000	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	700,000
2211102	Supplies and Accessories for Computers and Printers	200,000	400,000

**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	400,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	12,000,000	4,000,000
3111001	Purchase of office furniture	1,000,000	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	700,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000
2210712	Training Allowance	500,000	600,000
	Kenya School of Government		700,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,000,000
<b>Sub Total</b>	<b>Total for Legal Services</b>	<b>25,700,000</b>	<b>14,500,000</b>
<b>10204</b>	<b>Communication Services</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000
2210302	Accommodation - Domestic Travel	1,500,000	500,000
2210303	Daily Subsistence Allowance	1,500,000	1,500,000
3111002	Purchase of computers, ICT Network	1,500,000	800,000
2210502	Publishing and Printing Services	1,000,000	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	600,000

**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000
2210307	Transport Costs and Charges ( freight, loading/unloading, clearing and s	13,500,000	0
2220212	Maintenance of Communications Equipment	200,000	400,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000
3111004	Purchase of Exchanges and other Communications Equipment	12,000,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	0
3111001	Purchase of office furniture	1,000,000	700,000
2220209	Minor Alterations to Buildings and Civil Works	5,000,000	0
<b>Sub Total</b>	<b>Total for Recurrent for Communication Services</b>	<b>41,750,000</b>	<b>9,250,000</b>
	<b>Development Expenditure</b>		
3111004	Establishment of County FM station	2,394,924	0
	<b>Total for Development for Communication Services</b>	<b>2,394,924</b>	<b>0</b>
	<b>Total for Communication Services</b>	<b>44,144,924</b>	<b>9,250,000</b>
<b>10205</b>	<b>Special Programmes</b>		



**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	400,000
2210302	Accommodation - Domestic Travel	4,500,000	2,000,000
2210303	Daily Subsistence Allowance	3,000,000	1,500,000
	Community Outreach program		1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	800,000
2211102	Supplies and Accessories for Computers and Printers	200,000	700,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	50,000
<b>Sub Total</b>	<b>Total for Special Programmes</b>	<b>8,350,000</b>	<b>6,950,000</b>
<b>10206</b>	<b>Public Private Partnership</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	200,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	500,000	1,000,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	500,000
2210802	Boards, Committees, Conferences and Seminars	700,000	700,000

**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	<b>Total for Public Private Partnership</b>	<b>2,500,000</b>	<b>3,400,000</b>
<b>10207</b>	<b>Advisory Services</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	200,000
2211102	Supplies and Accessories for Computers and Printers	250,000	200,000
2210502	Publishing and Printing Services	50,000	50,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000	
	<b>Total O &amp; M for Advisory Services</b>	<b>4,350,000</b>	<b>3,250,000</b>
	<b>Total Operations and Maintenance Expenditure</b>	<b>289,049,792</b>	<b>174,870,000</b>
	<b>Total Recurrent Expenditure</b>	<b>542,157,078</b>	<b>435,569,172</b>
<b>PUBLIC SERVICE BOARD</b>			
<b>10208</b>	<b>County Public Service Board</b>		
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	72,000	

**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210102	water and sewerage	50,000	
2210103	Gas expenses	10,000	
<b>Sub Total</b>		<b>132,000</b>	<b>0</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	350,000
2210202	Internet Connections	50,000	
2210203	Courier and Postal Services	40,000	40,000
<b>Sub Total</b>		<b>440,000</b>	<b>390,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,700,000	1,000,000
2210302	Accommodation - Domestic Travel	8,800,000	4,800,000
2210303	Daily Subsistence Allowance	3,500,000	2,000,000
<b>Sub Total</b>		<b>14,000,000</b>	<b>7,800,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	250,000
2210402	Accommodation	500,000	500,000
<b>Sub Total</b>		<b>750,000</b>	<b>750,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	500,000	500,000

**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	240,000	240,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000
<b>Sub Total</b>		<b>2,740,000</b>	<b>2,740,000</b>
	Rentals of Produced Assets		
2210603	Rents and Rates - Non-Residential	620,000	620,000
<b>Sub Total</b>		<b>620,000</b>	<b>620,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	150,000	50,000
2210702	Remuneration of Instructors and Contract Based Training Services	200,000	100,000
2210703	Production and Printing of Training Materials	100,000	50,000
2210704	Hire of Training Facilities and Equipment	200,000	200,000
2210710	Accommodation Allowance	1,900,000	700,000
2210711	Tuition Fees Allowance	500,000	500,000
2210715	Kenya School of Government	1,000,000	500,000
<b>Sub Total</b>		<b>4,050,000</b>	<b>2,100,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	750,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
<b>Sub Total</b>		<b>1,750,000</b>	<b>1,750,000</b>

**OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY,  
PUBLIC SERVICE BOARD)**

**CHART OF ACCOUNTS -RECURRENT**

**APPROVED  
REVISED  
BUDGET  
2019/2020**

**APPROVED  
BUDGET  
2020/2021**

	Specialised Materials and Supplies		
2211010	Supplies for Broadcasting and Information Services	50,000	50,000
<b>Sub Total</b>		<b>50,000</b>	<b>50,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	110,200
<b>Sub Total</b>		<b>1,100,000</b>	<b>1,110,200</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	500,000	
2211203	Refined Fuels and Lubricants -- Other	50,000	
<b>Sub Total</b>		<b>550,000</b>	<b>0</b>
	Other Operating Expenses		
3111009	Purchase of other office equipment	300,000	300,000
3111002	Purchase of Computers and ICT equipment	1,200,000	1,200,000
3111005	Purchase of photocopier	0	200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000
2211322	Binding of Records	10,000	10,000
<b>Sub Total</b>		<b>2,010,000</b>	<b>2,210,000</b>

<b>OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR (COUNTY SECRETARY, PUBLIC SERVICE BOARD)</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	Purchase of Specialised Plant, Equipment and Machinery		
3110701	Purchase of Motor vehicle	0	5,000,000
<b>Sub Total</b>		<b>0</b>	<b>5,000,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000	600,000
<b>Sub Total</b>		<b>600,000</b>	<b>600,000</b>
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,000,000
<b>Sub Total</b>		<b>5,000,000</b>	<b>5,000,000</b>
	<b>Total for County Public Service Board</b>	<b>33,792,000</b>	<b>30,120,200</b>

### Summary of the Programme Outputs and Performance Indicators

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>10201: General Administration, Planning and Support Services.</b>		
Outcome: Efficient Management of County affairs		
<b>10202</b>	<b>Office of the County Secretary</b>	
Delivery Units	County Secretary	
	Efficient provision of administrative and support services to County entities	<ul style="list-style-type: none"> <li>Number of Executive Committee meetings and Memos.</li> </ul>

<b>10203</b>	<b>County Legal Services</b>	
Delivery Units	The County Attorney	
Outcome: Efficient management of the litigation processes and enhanced county legislation		
		<ul style="list-style-type: none"> <li>• Number of bills generated and assented to.</li> <li>• Number of cases handled</li> </ul>
<b>10204</b>	<b>Communication Services</b>	
Delivery Units	Communication Department	
Outcome: An efficient and effective communication system		
		<ul style="list-style-type: none"> <li>• Number of publications made through the media</li> </ul>
<b>10206</b>	<b>Public Private Partnerships</b>	
Delivery Units	PPP unit	
Outcome: Enhanced budgetary support		
		<ul style="list-style-type: none"> <li>• Number of contracts entered into with the development partners</li> <li>• Level of budgetary support</li> </ul>
<b>10207</b>	<b>Advisory Services</b>	
Delivery Units	Governor's Advisors	
Outcome: Enhanced decision making by the County Executive		
		<ul style="list-style-type: none"> <li>• Number of decisions made by the Executive based on the advice of the advisors to the Governor</li> </ul>
<b>10208</b>	<b>County Public Service Board</b>	
Delivery Units	CPSB	
Outcome: An improved human resource		
		<ul style="list-style-type: none"> <li>• Number of disciplinary cases handled</li> </ul>

		<ul style="list-style-type: none"><li>• Number of staff recommended for training</li><li>• Number of staff recruited competitively</li></ul>
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**VOTE 345020401: ADMINISTRATION, CORPORATE SERVICES AND STAKEHOLDER MANAGEMENT**

***A. Vision***

To be, a leading department in public policy formulation, implementation, coordination, supervision and administration,

***B. Mission***

To provide overall leadership, policy direction, in administration, management for quality public service delivery

***C. Strategic Overview and Context for Budget Intervention***

The department is in charge of Administration, Devolved Units, Enforcement Services, Corporate Services, Disaster Management and Human Resource Management. The department's intervention in 2020/2021 will be in eight programmes namely: Administration Planning and Support services, Devolved Services, Enforcement services, Stakeholder Management, Public Participation & Civic Education, Disaster Management & Rescue Services and Fleet Management.

***D. Programmes and Their Objectives***

**Programme 201: Administration Devolved Units and Enforcement Services.**

To enhance service delivery through compliance with County laws and Regulations

**Programme 202: Stakeholder Management, Public Participation and Disaster Management**

To promote stakeholder involvement in management of County affairs and ensure effective and efficient disaster management.

**E. Summary of Expenditure by Programmes (KShs...)**

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
10301	General Administration, Planning and Support Services	579,211,277	602,379,728	626,474,917
10302	Devolved Services	45,144,044	46,949,806	48,827,798
10303	Human Resource Services	8,000,000	8,320,000	8,652,800
10304	Enforcement Services	12,800,000	13,312,000	13,844,480
10305	Stakeholder Management	14,925,000	15,522,000	16,142,880

10306	Public Participation and Civic Education	15,075,000	15,678,000	16,305,120
10307	Disaster Management and Rescue Services	14,804,282	15,396,453	16,012,311
10308	Fleet Management	22,000,000	22,880,000	23,795,200
<b>Total</b>		<b>711,959,603</b>	<b>740,437,987</b>	<b>770,055,507</b>

#### F. Summary of Expenditure by Economic Classification (KShs...)

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
<b>10301</b>	<b>General Administration, Planning and Support Services</b>	<b>579,211,277</b>	<b>602,379,728</b>	<b>626,474,917</b>
	Recurrent Expenditure	579,211,277	602,379,728	626,474,917
	Development Expenditure	0	0	0
<b>10302</b>	<b>Devolved Services</b>	<b>45,144,044</b>	<b>46,949,806</b>	<b>48,827,798</b>
	Recurrent Expenditure	14,700,000	15,288,000	15,899,520
	Development Expenditure	30,444,044	31,661,806	32,928,278
<b>10303</b>	<b>Human Resource Services</b>	<b>8,000,000</b>	<b>8,320,000</b>	<b>8,652,800</b>
	Recurrent Expenditure	8,000,000	8,320,000	8,652,800
	Development Expenditure	0	0	0
<b>10304</b>	<b>Enforcement Services</b>	<b>12,800,000</b>	<b>13,312,000</b>	<b>13,844,480</b>
	Recurrent Expenditure	12,800,000	13,312,000	13,844,480
	Development Expenditure		0	0
<b>10305</b>	<b>Stakeholder Management</b>	<b>14,925,000</b>	<b>15,522,000</b>	<b>16,142,880</b>
	Recurrent Expenditure	14,925,000	15,522,000	16,142,880
	Development Expenditure		0	0
<b>10306</b>	<b>Public Participation and Civic Education</b>	<b>15,075,000</b>	<b>15,678,000</b>	<b>16,305,120</b>
	Recurrent Expenditure	15,075,000	15,678,000	16,305,120
	Development Expenditure		0	0
<b>10307</b>	<b>Disaster Management and Rescue Services</b>	<b>14,804,282</b>	<b>15,396,453</b>	<b>16,012,311</b>
	Recurrent Expenditure	8,802,930	9,155,047	9,521,249
	Development Expenditure	6,001,352	6,241,406	6,491,062
<b>10308</b>	<b>Fleet Management</b>	<b>22,000,000</b>	<b>22,880,000</b>	<b>23,795,200</b>
	Recurrent Expenditure	22,000,000	22,880,000	23,795,200
	Development Expenditure	0		
<b>Total</b>		<b>711,959,603</b>	<b>740,437,987</b>	<b>770,055,507</b>

**G. Summary of Expenditure by Programme and Economic Classification (KShs...)**

<b>ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>103</b>	<b>Administration, Enforcement and Devolved Services</b>		
<b>10301</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	335,173,092	348,580,015
<b>Sub Total</b>		<b>335,173,092</b>	<b>348,580,015</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	107,893,368	112,209,102
2110314	Transport Allowance	41,638,031	43,303,552
2110320	Leave Allowance	5,009,508	5,209,888
<b>Sub Total</b>		<b>154,540,907</b>	<b>160,722,542</b>
<b>Total Salaries and Wages</b>		<b>489,713,999</b>	<b>509,302,557</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	200,000	
2210102	Water and sewerage charges	50,000	
<b>Sub Total</b>		<b>250,000</b>	<b>0</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	958,000	103,077
2210202	Internet Connections	40,000	
2210203	Courier and Postal Services	8,000	
<b>Sub Total</b>		<b>1,006,000</b>	<b>103,077</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000
2210302	Accommodation - Domestic Travel	2,000,000	1,000,000

<b>ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210303	Daily Subsistence Allowance	2,800,000	1,000,000
<b>Sub Total</b>		<b>5,000,000</b>	<b>2,200,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	200,000
2210402	Accommodation	600,000	500,000
2210403	Daily Subsistence Allowance	600,000	500,000
<b>Sub Total</b>		<b>1,400,000</b>	<b>1,200,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	100,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,000
2210504	Advertising, Awareness and Publicity Campaigns	2,975,000	1,000,000
2210505	Trade Shows and Exhibitions	1,000,000	970,000
<b>Sub Total</b>		<b>4,115,000</b>	<b>3,010,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	200,000	200,000
2210703	Production and Printing of Training Materials	750,000	
2210710	Accommodation Allowance	800,000	710,000
2210711	Tuition Fees Allowance	160,000	
2210715	Kenya School of Government		1,500,000
<b>Sub Total</b>		<b>1,910,000</b>	<b>2,410,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	80,000	100,000
2210807	Medals, Awards and honours	1,000,000	
2210805	National Celebrations	44,000,000	30,000,000
2210808	Purchase of Coffins	3,000,000	2,000,000
<b>Sub Total</b>		<b>48,280,000</b>	<b>32,300,000</b>
	Specialised Materials and Supplies		
2211016	Purchase of Uniforms and Clothing - Staff	9,000,000	

<b>ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>Sub Total</b>		<b>9,000,000</b>	<b>0</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,300,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	200,000	667,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	1,000,000
<b>Sub Total</b>		<b>4,100,000</b>	<b>2,667,400</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	9,000,000	
2211203	Refined Fuels and Lubricants -- Other	400,000	
<b>Sub Total</b>		<b>9,400,000</b>	<b>0</b>
	Other Operating Expenses		
3110701	Purchase of Motor Vehicle	5,000,000	
2211305	Contracted Guards and Cleaning Services	2,375,000	2,026,000
2211311	Contracted Technical Services	2,000,000	1,000,000
<b>Sub Total</b>		<b>9,375,000</b>	<b>3,026,000</b>
	<b>Devolution Conference</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	500,000
2210302	Accommodation - Domestic Travel	2,500,000	3,000,000
2210303	Daily Subsistence Allowance	2,000,000	2,150,000
2210502	Publishing and Printing Services	1,000,000	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,100,000
2210505	Trade Shows and Exhibitions	500,000	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	2,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000
2211102	Supplies and Accessories for Computers and Printers	100,000	50,000
<b>Sub Total</b>		<b>13,300,000</b>	<b>13,000,000</b>

<b>ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	
<b>Sub Total</b>		<b>500,000</b>	<b>0</b>
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,989,310	9,992,243
2220204	Maintenance of Buildings and Stations -- Residential	271,495	
<b>Sub Total</b>		<b>4,260,805</b>	<b>9,992,243</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>111,896,805</b>	<b>69,908,720</b>
	<b>Total for General Administration, Planning and Support Services</b>	<b>601,610,804</b>	<b>579,211,277</b>
<b>10302</b>	<b>Devolved Services</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	500,000
2210303	Daily Subsistence Allowance	2,400,000	2,400,000
2211016	Purchase of Uniforms and Clothing - Staff (Sub County & Ward officers)	9,900,000	-
2210708	Trainer Allowance (Paramilitary Training of Sub-County & Ward Officers)	1,500,000	4,000,000
3111001	Purchase of office furniture	800,000	4,200,000
2210603	Rents and Rates (Ward Offices)	3,200,000	-
2210710	Accommodation Allowance	1,600,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	400,000	400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000
	<b>Total O &amp; M for Devolved Services</b>	<b>20,800,000</b>	<b>14,700,000</b>
<b>3100000</b>	<b>Development Expenditure</b>		
3110202	Completion of ward offices (Administration Block and toilet) (Annex)	15,297,286	13,059,751
3110202	Completion of Sub-County Headquarter Offices-Kitutu Chache South	6,000,000	2,000,000

<b>ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
3110202	Completion of Sub-County Headquarter Offices-Kitutu Chache North	10,000,000	8,500,000
	Construction of Kenyena Town Hall		1,953,430
3110202	Construction of perimeter wall lower side of treasury	2,507,569	
3110202	Retaining of loose dangerous soil behind executive fabricated office block B and C	3,880,762	
3110202	Construction of part of perimeter fence at county executive offices	375,385	
3110202	Construction of Mashauri enforcement shed	527,069	
3110202	Completion of pit latrines (Annex)	6,357,579	4,930,863
<b>Sub Total</b>	<b>Development Expenditure for Devolved Services</b>	<b>44,945,650</b>	<b>30,444,044</b>
	<b>Total Expenditure for Devolved Services</b>	<b>65,745,650</b>	<b>45,144,044</b>
<b>10303</b>	<b>Human Resource Services</b>		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000
2210303	Daily Subsistence Allowance	2,000,000	1,500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	160,000	200,000
2210701	Travel Allowance	200,000	200,000
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	0
2210712	Training Allowance	400,000	1,000,000
2210502	Publishing and Printing services	500,000	0
	Purchase of phones & other communication equipment		900,000
	Maintenance of machines & equipment		1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000
2210704	Hire of Training Facilities and Equipment	500,000	0
2210710	Accommodation Allowance	1,600,000	0
2210711	Tuition Fees Allowance	1,000,000	0
2210715	Kenya School of Government		2,000,000
	<b>Total for Human Resource Services</b>	<b>10,060,000</b>	<b>8,000,000</b>
<b>10304</b>	<b>Enforcement Services</b>		

<b>ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		200,000
3111002	Purchase of Computers and ICT Equipment		100,000
3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	500,000
2210708	Trainer Allowance (Paramilitary Training of Enforcement Officer)	1,700,000	2,400,000
2211016	Purchase of Uniforms and Clothing - Staff	2,800,000	7,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,800,000	1,000,000
3110701	Purchase of Motor Vehicle	4,000,000	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	600,000
	<b>Total for Enforcement Services</b>	<b>13,300,000</b>	<b>12,800,000</b>
	<b>FLEET MANAGEMENT</b>		
2211201	Refined Fuels and Lubricants for Transport		20,000,000
2220101	Maintenance Expenses - Motor Vehicles and cycles		<b>2,000,000</b>
	<b>Total for Fleet Management</b>		<b>22,000,000</b>
	<b>Total Operations and Maintenance Expenditure</b>	<b>156,056,805</b>	<b>127,408,720</b>
	<b>Total Recurrent Expenditure</b>	<b>645,770,804</b>	<b>636,711,277</b>
	<b>Total development Expenditure</b>	<b>44,945,650</b>	<b>30,444,044</b>
	<b>Total Expenditure</b>	<b>690,716,454</b>	<b>667,155,321</b>
<b>104</b>	<b>Stakeholder Management, Public Participation and Disaster Management</b>		
<b>10401</b>	<b>Stakeholder Management</b>		
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	0	
2210102	Water and sewerage charges	0	
<b>Sub Total</b>		<b>0</b>	<b>0</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	100,000
2210203	Courier and Postal Services	8,000	10,000
<b>Sub Total</b>		<b>28,000</b>	<b>110,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		



<b>ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000
2210302	Accommodation - Domestic Travel	3,000,000	3,000,000
2210303	Daily Subsistence Allowance	2,500,000	2,500,000
<b>Sub Total</b>		<b>6,500,000</b>	<b>6,500,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	500,000
2210402	Accommodation	300,000	200,000
2210403	Daily Subsistence Allowance	300,000	800,000
<b>Sub Total</b>		<b>800,000</b>	<b>1,500,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	100,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,000,000
2210505	Trade Shows and Exhibitions	400,000	295,000
<b>Sub Total</b>		<b>2,010,000</b>	<b>1,495,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	470,809	1,000,000
2210712	Training Allowance	1,500,000	0
<b>Sub Total</b>		<b>1,970,809</b>	<b>1,000,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	650,000	800,000
	Purchase of Computers Communication and ICT Equipments	1,000,000	
2211102	Supplies and Accessories for Computers and Printers	50,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	200,000
<b>Sub Total</b>		<b>1,800,000</b>	<b>1,100,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	
2211203	Refined Fuels and Lubricants -- Other	100,000	
<b>Sub Total</b>		<b>1,100,000</b>	<b>0</b>
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		1,250,000
3111001	Purchase of Office Furniture and Fittings	1,000,000	

<b>ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2211311	Contracted Technical Services	4,000,000	1,000,000
<b>Sub Total</b>		<b>5,000,000</b>	<b>2,250,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	
<b>Sub Total</b>		<b>1,000,000</b>	<b>0</b>
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,600,000	970,000
<b>Sub Total</b>		<b>3,600,000</b>	<b>970,000</b>
	<b>Total Stakeholder Management</b>	<b>23,808,809</b>	<b>14,925,000</b>
<b>10402</b>	<b>Public Participation and Civic Education</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000
2210302	Accommodation - Domestic Travel	3,000,000	3,000,000
2210303	Daily Subsistence Allowance	2,000,000	1,500,000
2210502	Publishing and Printing Services	450,000	500,000
2210504	Advertising, Awareness and Publicity Campaigns	3,200,000	1,500,000
2210712	Training Allowance	2,000,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000	575,000
3111009	Purchase of other office equipment (PA System)	870,000	
3110701	Purchase of Motor Vehicle		5,000,000
2220101	Maintenance Expenses - Motor Vehicles and cycles		200,000
	<b>Total for Public Participation and Civic Education</b>	<b>13,820,000</b>	<b>15,075,000</b>
<b>10403</b>	<b>Disaster Management and Rescue Services</b>		
2211016	Purchase of Uniforms and Clothing - Staff (Firefighting Officers)	750,000	630,890
3111106	Fire Fighting Equipment Assorted	710,000	500,000
2210712	Training Allowance	200,000	
2210802	Boards, Committees, Conferences and Seminars	50,000	
2211310	Contracted Professional Services	1,800,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	
2210303	Daily Subsistence Allowance	2,500,000	1,000,000
2210302	Accommodation - Domestic Travel	2,500,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	700,000

<b>ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	Rehabilitation of Fire Hydrants	200,000	1,000,000
	Refilling of fire extinguishers	700,000	
2210502	Publishing and Printing Services	50,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000
2211201	Refined Fuels and Lubricants for Transport		
3111001	Purchase of office furniture		1,000,000
2210604	Hire of Transport (Fire Engine)		1,472,040
2220101	Maintenance Expenses - Fire Engine	2,000,000	2,000,000
	<b>Total O&amp;M for Disaster Management and Rescue Services</b>	<b>12,130,000</b>	<b>8,802,930</b>
<b>3100000</b>	<b>Development Expenditure</b>		
3110902	Purchase of Household and Institution appliances (Thunder Arrestors)	3,000,000	2,000,000
<b>Sub Total</b>	<b>Total Development Expenditure for Disaster Management and Rescue Services</b>	<b>3,000,000</b>	<b>2,000,000</b>
<b>Total Expenditure for Disaster Management and Rescue Services</b>		<b>15,130,000</b>	<b>10,802,930</b>
<b>Total Operations and Maintenance</b>		<b>49,758,809</b>	<b>38,802,930</b>
<b>Total Recurrent</b>		<b>49,758,809</b>	<b>38,802,930</b>

#### H. Summary of the Programme Outputs and Performance Indicators

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target</b>
<b>201 Administration, Devolved Units &amp; Enforcement Services</b>			
<b>Outcome:</b> Efficient provision of administration and sector support services for effective devolved functions at the Sub County and Ward level.			
<b>20101</b>	<b>Administration and Support Services</b>		
<b>Delivery Units</b>	<b>Office of the ECM, Administration and Devolved Services</b>		
<b>20101</b>	Provision of administration Services to Sectors and the devolved units in the County.	Administrative Services given to the sectors and devolved units.	- 100% service delivery at the headquarters and at all the nine Sub Counties

	Sector performance contracts signed	No. of performance contracts signed	-Sign 10 Sector Performance contracts
<b>20102 Devolved Services</b>			
<b>Outcome:</b> County Governance in Sub-Counties and at ward level			
<b>20102</b>	<b>Devolved Services</b>		
<b>Delivery Units</b>	<b>Office of the ECM, Administration and Devolved Services</b>		
20102	Devolved unit offices established, refurbished and operational	Number of devolved units established	-Construct 3 sub county offices -Complete 15 ward offices -Complete 25 pit latrines
<b>20103 Enforcement Services</b>			
<b>Outcome:</b> Enforcement and Compliance in county Revenue collection and other administrative services			
<b>20103</b>	<b>Enforcement Services</b>		
<b>Delivery Units</b>	<b>Office of the ECM and Enforcement</b>		
20103	Enhancement of enforcement and Compliant services in the county	Enforcement and Compliant services enhanced	Effectiveness in provision of Enforcement and Compliant services to boost Local Revenue Collection in the Nine Sub Counties
<b>202 Corporate services and Stakeholder Management</b>			
<b>Outcome:</b> Developed policies that guarantees provision of efficient, safe, reliable Corporate Services and manage Stakeholder participation			
<b>20201</b>	<b>Corporate Services</b>		
<b>Delivery Units</b>	<b>Office of the ECM, Corporate services And Stakeholder Management</b>		
20201	Enhancement of Corporate Services in the County	Corporate services enhanced	Annual report on Corporate services
<b>20201</b>	<b>Stakeholder Management</b>		
<b>Delivery Units</b>	<b>Office of the ECM and Stakeholder Management</b>		

20201	Stakeholders' participation in the County enhanced and promoted.	Number of Stakeholder forums held.	Hold at least 5 sub county stakeholder forums per Sub County during the year.
		Number of PPPs agreements entered	Enter into PPP agreements with various stakeholders
<b>20202 Disaster Management</b>			
<b>Outcome:</b> Quick response to disasters as they occur in the County			
<b>20202</b>	<b>Disaster Services</b>		
<b>Delivery Units</b>	<b>Office of the ECM &amp; Disaster Management</b>		
20202	Enhancement of disaster response services in the County	Disaster management services enhanced	Prompt response and rescue services offered to emerging disaster issues
<b>20104 Human Resource Management</b>			
<b>Outcome:</b> Efficient and motivated human resource			
<b>20104</b>	<b>Human Resource Services</b>		
<b>Delivery Units</b>	<b>Office of the ECM, Administration &amp; Human Resources Management</b>		
20104	Enhancement of a well-motivated workforce in the County	A well-motivated work force.	Promote Staff who are due for promotion
			Train staff from various departments

## **VOTE 345030101: FINANCE AND ECONOMIC PLANNING.**

### **A. Vision**

To be a center of excellence in Planning, Coordination and management of public financial resources.

### **B. Mission**

To provide effective leadership and coordination in planning, policy formulation and tracking results and effectively coordinate the County Government financial operations for rapid and sustainable development.

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

The sector is charged with the responsibility of enhancing the capacity for public financial management, planning and policy management and coordinate the implementation of the development agenda of Kisii County Government by adopting information communication technology as a tool for enhancing efficiency.

The achievements of the department include the formulation and publication of various policy documents among them Annual Developments Plans, Annual Work Plans, County Budget and Review Outlook Paper, County Fiscal Strategy Paper among others and operationalization of e-procurement component, automation of revenue collection and implementation of policy on access to Government procurement opportunities for women, the youth and persons with disabilities.

County Treasury will continue to put in place appropriate measures to improve service delivery. These includes training and capacity building of staff to enhance their reporting capability, adopting e-procurement and automation of all revenue streams.

The department has also had challenges which includes low rate of budget implementation occasioned by delayed and irregular exchequer releases by the National Government among others.

### **D. Programmes and their Objectives**

#### **Programme 10501: Administration, Coordination and Support Services.**

**Objective:** To provide effective and efficient coordination and support services to the attainment of the department's strategic objectives.

**Programme 10502: Public Financial Management**

**Objective:** To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities.

**Programme 10503: County Planning Services**

**Objective:** To coordinate and manage county planning and policy development for sustainable socio-economic development.

**E. Summary of Expenditure by Programmes (KShs...)**

Code	Programme	Approved Budget Estimates(KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
10501	General Administration, Planning and Support Services	924,750,533	961,740,554	1,000,210,176
10502	Public Financial Management	77,075,000	80,158,000	83,364,320
10503	County Planning Services	192,656,938	200,363,216	208,377,744
<b>Total</b>		<b>1,194,482,471</b>	<b>1,242,261,770</b>	<b>1,291,952,240</b>

**F. Summary of Expenditure by Economic Classification (KShs...)**

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
<b>10501</b>	<b>General Administration, Planning and Support Services</b>	<b>924,750,533</b>	<b>961,740,554</b>	<b>1,000,210,176</b>
	Recurrent	924,750,533	961,740,554	1,000,210,176
	Development	0	-	-
<b>10502</b>	<b>Public Financial Management</b>	<b>77,075,000</b>	<b>80,158,000</b>	<b>83,364,320</b>
	Recurrent	77,075,000	80,158,000	83,364,320
	Development	0	-	-
<b>10503</b>	<b>County Planning Services</b>	<b>192,656,938</b>	<b>200,363,216</b>	<b>208,377,744</b>
	Recurrent	122,656,938	127,563,216	132,665,744
	Development	70,000,000	72,800,000	75,712,000
<b>Total</b>		<b>1,194,482,471</b>	<b>1,242,261,770</b>	<b>1,291,952,240</b>

**G. Summary of Expenditure by Programme and Economic Classification (KShs...)**

<b>FINANCE AND ACCOUNTING SERVICES</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>10501</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	243,470,898	248,340,315
<b>Sub Total</b>		<b>243,470,898</b>	<b>248,340,315</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	93,603,667	95,475,740
2110314	Transport Allowance	45,144,838	46,047,734
2110320	Leave Allowance	4,913,475	5,011,744
2120103	Employers Contribution to Staff Pensions Scheme	151,500,000	151,500,000
<b>Sub Total</b>		<b>295,161,980</b>	<b>298,035,218</b>
<b>Total Salaries and Wages</b>		<b>538,632,878</b>	<b>546,375,533</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	120,000	17,000,000
2210102	Water and sewerage charges	100,000	100,000
2210103	Gas expenses	30,000	
<b>Sub Total</b>		<b>250,000</b>	<b>17,100,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210202	Internet Connections	100,000	
2210203	Courier and Postal Services	35,000	35,000
<b>Sub Total</b>		<b>235,000</b>	<b>135,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000
2210302	Accommodation - Domestic Travel	20,000,000	4,500,000
2210303	Daily Subsistence Allowance	21,000,000	4,500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	
<b>Sub Total</b>		<b>41,500,000</b>	<b>9,400,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	300,000
2210402	Accommodation	2,000,000	



<b>FINANCE AND ACCOUNTING SERVICES</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210403	Daily Subsistence Allowance	3,500,000	1,000,000
2210404	Sundry Items (airport tax, taxis, etc...)	200,000	
<b>Sub Total</b>		<b>6,700,000</b>	<b>1,300,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	400,000	400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,000
2210504	Advertising, Awareness and Publicity Campaigns	1,100,000	500,000
<b>Sub Total</b>		<b>1,540,000</b>	<b>940,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	250,000	100,000
2210702	Remuneration of Instructors and Contract Based Training Services	200,000	100,000
2210704	Hire of Training Facilities and Equipment	350,000	
2210710	Accommodation Allowance	800,000	800,000
2210715	Kenya School of Government	2,500,000	1,000,000
<b>Sub Total</b>		<b>4,100,000</b>	<b>2,000,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,500,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	700,000
<b>Sub Total</b>		<b>7,000,000</b>	<b>1,700,000</b>
	Insurance Costs		
2210901	Group Personal Insurance	8,000,000	8,000,000
2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,000,000
2210902	Building Insurance	8,000,000	8,000,000
2210904	Motor Vehicle Insurance	38,000,000	40,000,000
2210910	Medical Insurance	142,000,000	150,000,000
<b>Sub Total</b>		<b>199,000,000</b>	<b>209,000,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000	750,000
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	250,000
<b>Sub Total</b>		<b>1,300,000</b>	<b>1,300,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	
2211203	Refined Fuels and Lubricants -- Other	150,000	

<b>FINANCE AND ACCOUNTING SERVICES</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>Sub Total</b>		<b>1,150,000</b>	<b>0</b>
	Other Operating Expenses		
2211301	Bank Service Commission and Charges	100,000	100,000
2211305	Contracted Guards and Cleaning Services (Kisii Security Services)	15,000,000	3,000,000
2211310	Contracted Professional Services	3,300,000	0
2211322	Binding of Records	20,000	20,000
3111001	Purchase of Furniture and Fittings	2,400,000	0
9910321	Remittances to Exchequer Fines, Penalties & Forfeitures & Other charges (KRA)	151,000,000	25,000,000
3111002	Purchase of Computers and ICT Equipment	380,000	380,000
3110701	Purchase of Motor Vehicle	5,000,000	0
4110405	Car Loan and Mortgage	15,000,000	10,000,000
2630203	Kenya Devolution Support Programme (Level 1 Funding)	30,000,000	45,000,000
2810205	County Emergency Fund	12,000,000	50,000,000
<b>Sub Total</b>		<b>234,200,000</b>	<b>133,500,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	700,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>700,000</b>
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000,000	1,300,000
2220209	Minor Alterations to Buildings and Civil Works	15,091,331	0
<b>Sub Total</b>		<b>25,091,331</b>	<b>1,300,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>523,066,331</b>	<b>378,375,000</b>
	<b>Total for General Administration, Planning and Support Services</b>	<b>1,061,699,209</b>	<b>924,750,533</b>
	<b>Total Expenditure for General Administration, Planning and Support Services</b>	<b>1,061,699,209</b>	<b>924,750,533</b>
<b>10502</b>	<b>Public Financial Management</b>		
<b>1050201</b>	<b>Internal Audit Services</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
<b>Sub Total</b>		<b>100,000</b>	<b>100,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000

<b>FINANCE AND ACCOUNTING SERVICES</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000
2210303	Daily Subsistence Allowance	3,000,000	3,000,000
<b>Sub Total</b>		<b>5,500,000</b>	<b>5,500,000</b>
	Printing, Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	100,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000
<b>Sub Total</b>		<b>150,000</b>	<b>150,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	200,000	200,000
2210710	Accommodation Allowance	1,500,000	1,500,000
2210711	Tuition fee allowance	500,000	500,000
<b>Sub Total</b>		<b>2,200,000</b>	<b>2,200,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
<b>Sub Total</b>		<b>1,200,000</b>	<b>1,200,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	700,000
2211102	Supplies and Accessories for Computers and Printers	350,000	350,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000
<b>Sub Total</b>		<b>1,150,000</b>	<b>1,150,000</b>
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000
2211310	Contracted Professional Services	2,500,000	2,500,000
<b>Sub Total</b>		<b>2,600,000</b>	<b>2,600,000</b>
	<b>Total O&amp;M for Audit Services</b>	<b>12,900,000</b>	<b>12,900,000</b>
	<b>Development Expenditure</b>		
3111112	Purchase of software(IDEA and TEAMMATE)		0
	<b>Total Development for Audit Services</b>	<b>0</b>	<b>0</b>
	<b>Total for Audit Services</b>	<b>12,900,000</b>	<b>12,900,000</b>
<b>1050202</b>	<b>Procurement Services</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000
<b>Sub Total</b>		<b>50,000</b>	<b>50,000</b>

<b>FINANCE AND ACCOUNTING SERVICES</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000
<b>Sub Total</b>		<b>2,200,000</b>	<b>2,200,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	150,000	150,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000
2210504	Advertisement, Awareness and Publicity Campaigns	2,000,000	2,000,000
<b>Sub Total</b>		<b>2,250,000</b>	<b>2,250,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	200,000	200,000
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	100,000
2210704	Hire of Training Facilities and Equipment	100,000	100,000
2210710	Accommodation Allowance	500,000	500,000
2210711	Tuition fee allowance	525,000	525,000
2210712	Training allowance (NITA)	350,000	350,000
<b>Sub Total</b>		<b>1,775,000</b>	<b>1,775,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	450,000
2210802	Boards, Committees, Conferences and Seminars	750,000	750,000
<b>Sub Total</b>		<b>1,200,000</b>	<b>1,200,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	700,000
2211102	Supplies and Accessories for Computers and Printers	350,000	350,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000
<b>Sub Total</b>		<b>1,250,000</b>	<b>1,250,000</b>
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	314,850	300,000
3111009	Purchase of Other Office Equipment - Container	1,010,000	
<b>Sub Total</b>		<b>1,324,850</b>	<b>300,000</b>

<b>FINANCE AND ACCOUNTING SERVICES</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	<b>Total for Procurement Services</b>	<b>10,049,850</b>	<b>9,025,000</b>
<b>1050203</b>	<b>Revenue Mobilization and Management</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000
2210101	Electricity	200,000	
<b>Sub Total</b>		<b>400,000</b>	<b>200,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000
2210303	Daily Subsistence Allowance	10,000,000	5,000,000
<b>Sub Total</b>		<b>12,500,000</b>	<b>7,500,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	5,900,000	6,000,000
2210504	Advertising,Awareness and Publicity campaigns	3,000,000	2,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000
<b>Sub Total</b>		<b>8,950,000</b>	<b>8,050,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	200,000	200,000
2210715	Kenya School of Government	1,900,000	1,900,000
2210710	Accommodation Allowance	900,000	900,000
2210711	Tuition Fee Allowance	550,000	550,000
2210712	Training Allowance	750,000	750,000
<b>Sub Total</b>		<b>4,300,000</b>	<b>4,300,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,950,000	
2210802	Boards, Committees, Conferences and Seminars	607,000	300,000
<b>Sub Total</b>		<b>2,557,000</b>	<b>300,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,000,000
2211102	Supplies and Accessories for Computers and Printers	1,850,000	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	521,000	200,000
<b>Sub Total</b>		<b>4,371,000</b>	<b>3,200,000</b>
	Other Operating Expenses		

<b>FINANCE AND ACCOUNTING SERVICES</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
3111002	Purchase of Computers and ICT Equipment	5,000,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000
	Commissions	46,000,000	30,000,000
<b>Sub Total</b>		<b>51,100,000</b>	<b>30,100,000</b>
	Specialized Materials and Supplies		
2211016	Purchase of Uniforms and Clothing-Staff	3,000,000	0
<b>Sub Total</b>		<b>3,000,000</b>	<b>0</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	5,500,000	
2211203	Refined Fuels and Lubricants -- Other	100,000	
<b>Sub Total</b>		<b>5,600,000</b>	<b>0</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,000,000	1,500,000
<b>Sub Total</b>		<b>3,000,000</b>	<b>1,500,000</b>
	<b>Total O&amp;M for Revenue Mobilization and Management</b>	<b>95,778,000</b>	<b>55,150,000</b>
	<b>Total for Revenue Mobilization and Management</b>	<b>95,778,000</b>	<b>55,150,000</b>
	<b>Total for Public Financial Management</b>	<b>118,727,850</b>	<b>77,075,000</b>
	<b>Total Operations and Maintenance Expenditure</b>	<b>641,794,181</b>	<b>455,450,000</b>
	<b>Total Recurrent Expenditure</b>	<b>1,180,427,059</b>	<b>1,001,825,533</b>
	<b>Total Expenditure</b>	<b>1,180,427,059</b>	<b>1,001,825,533</b>
<b>ECONOMIC PLANNING AND DEVELOPMENT</b>			
<b>10503</b>	<b>County Planning Services</b>		
<b>1050301</b>	<b>Budget Formulation, Coordination and Management</b>		
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000
2210302	Accommodation - Domestic Travel	29,500,000	17,000,000
2210303	Daily Subsistence Allowance	29,500,000	17,000,000
	Utilities Supplies and Services		
2210101	Electricity	50,000	
2210102	Water and sewerage charges	30,000	
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	

<b>FINANCE AND ACCOUNTING SERVICES</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210202	Internet Connections	50,000	
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	100,000	761,279
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	6,000,000	6,000,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	100,000	100,000
2210710	Accommodation Allowance	1,000,000	1,000,000
2210715	Kenya School of Government	1,000,000	1,000,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	1,362,156
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000
3110701	Purchase of Motor Vehicle	0	5,000,000
3111001	Purchase of Office Furniture and Fittings	3,000,000	3,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	4,000,000	4,000,000
<b>Sub Total</b>		<b>76,930,000</b>	<b>58,073,435</b>
	<b>Kenya Devolution Support Program (Administrative Costs)</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	100,000
2210302	Accommodation - Domestic Travel	4,000,000	2,000,000
2210303	Daily Subsistence Allowance	4,000,000	2,000,000
<b>Sub Total</b>		<b>8,250,000</b>	<b>4,100,000</b>
	<b>Total Budget Formulation, Coordination and Management</b>	<b>85,180,000</b>	<b>62,173,435</b>
<b>1050302</b>	<b>Economic Planning</b>		

<b>FINANCE AND ACCOUNTING SERVICES</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000
2210302	Accommodation - Domestic Travel	12,000,000	6,000,000
2210303	Daily Subsistence Allowance	14,000,000	6,000,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	4,000,000	
2210402	Accommodation	1,500,000	
2210403	Daily Subsistence Allowance	2,000,000	
2210404	Sundry Items (airport tax, taxis, etc...)	100,000	
	Utilities Supplies and Services		
2210101	Electricity	50,000	50,000
2210102	Water and sewerage charges	10,000	10,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000
2210202	Internet Connections	50,000	50,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	3,000,000	3,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	100,000	100,000
2210710	Accommodation Allowance	1,000,000	1,000,000
2210715	Kenya School of Government	1,900,000	1,900,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	200,000
2211102	Supplies and Accessories for Computers and Printers	150,000	150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000
	Other Operating Expenses		
2211310	Contracted Professional Services	3,000,000	3,000,000



<b>FINANCE AND ACCOUNTING SERVICES</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	<b>Total for Economic Planning</b>	<b>44,540,000</b>	<b>22,940,000</b>
<b>1050303</b>	<b>Monitoring and Evaluation</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	2,000,000	1,000,000
2210310	Field operational Allowances	2,000,000	1,000,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	70,000
2210202	Internet Connections	50,000	50,000
	Printing , Advertising and Information Supplies and Services		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	100,000	100,000
2210710	Accommodation Allowance	500,000	500,000
2210715	Kenya School of Government	500,000	500,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	700,000
2211102	Supplies and Accessories for Computers and Printers	200,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000
	<b>Total for Monitoring and Evaluation</b>	<b>8,450,000</b>	<b>6,450,000</b>
<b>1050304</b>	<b>ICT Services</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	100,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	600,000
	Utilities Supplies and Services		
2210101	Electricity	250,000	

<b>FINANCE AND ACCOUNTING SERVICES</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000
	Leased Communication Equipment and Services	925,000	1,000,000
	Domain hosting and licencing	600,000	1,180,000
2210202	Internet and WAN Connections	6,650,000	8,650,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	50,000	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0
2210504	Advertising, Awareness and Publicity Campaigns	50,000	100,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	100,000	100,000
2210702	Remuneration of Instructors and contract based training services	1,950,000	
2210703	Production and Printing of Training Materials	50,000	50,000
2210710	Accommodation Allowance	1,000,000	700,000
2210715	Kenya School of Government	700,000	550,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	50,000
2210802	Boards, Committees, Conferences and Seminars	200,000	0
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	163,503
2211102	Supplies and Accessories for Computers and Printers	2,887,500	1,800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	100,000
	Other Operating Expenses		
3111002	Purchase of Computers and ICT Equipment	1,225,000	4,880,000
2211306	Membership fees, dues, and subscriptions to professional and Trade Bodies	100,000	100,000
3111001	Purchase of Office Furniture and Fittings	350,000	0
2211311	Contracted Professional Services	2,343,497	1,920,000
	Routine Maintenance - Other Assets		
2220210	Maintenance of Computers, Software, and Networks	5,218,503	3,000,000
2220212	Maintenance of Communications Equipment	3,000,000	3,500,000
	<b>Total O&amp; M for ICT Services</b>	<b>31,699,500</b>	<b>31,093,503</b>
<b>3100000</b>	<b>Development Expenditure</b>		

<b>FINANCE AND ACCOUNTING SERVICES</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
3111111	Extension of Structured Computer Network and Telecoms Infrastructure at County Government Buildings (HQ, Health facilities, Planning, Kisii Municipality, ATC, Special programs)	29,706,718	70,000,000
3111112	Expansion of Communication System and deployment of team collaboration platform	3,200,000	
3111112	Deployment and customization of Project Management and Monitoring and Evaluation system	3,800,000	
	Setting up of video surveillance systems with integrated backups (CCTV) at County Treasury and Executive Sections	3,500,000	
	Supply and installation of high capacity back up generator complete with automated monitoring and fuel reservoir	3,911,282	
3111112	Supply and installation and configuration of enterprise end point security and SI solution for all county IT systems and equipment	6,932,000	
	Supply, Installation and Configuration of IP Telephony Headsets, Auto Attendant and mobility Licensing	3,385,466	
	Services for Planning and Topological Design of Kisii County Government Private Network Infrastructure	1,768,726	
3111111	Civil works and infrastructure development	17,577,277	
	Licensing Configuration and Support of Firewall and Unified Threat Management Syatem for Kisii County Enterprise Networks	3,885,884	
<b>Sub Total</b>		<b>77,667,353</b>	<b>70,000,000</b>
	<b>Total Expenditure for ICT Services</b>	<b>109,366,853</b>	<b>101,093,503</b>
	<b>Total Operations and Maintenance</b>	<b>169,869,500</b>	<b>122,656,938</b>
	<b>Total Recurrent Expenditure</b>	<b>169,869,500</b>	<b>122,656,938</b>
	<b>Total Development Expenditure</b>	<b>77,667,353</b>	<b>70,000,000</b>
	<b>Total expenditure</b>	<b>247,536,853</b>	<b>192,656,938</b>

#### H. Summary of the Programme Outputs and Performance Indicators

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
<b>10501: General Administration, Planning and Support Services</b>			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
Delivery Units	County Treasury		

Code	Key Outputs	Key Performance Indicators	Targets
	<ul style="list-style-type: none"> <li>Customer satisfaction survey.</li> <li>Staff skills and competences developed.</li> <li>Safety measures relating to accounting documents and information, equipment and assets maintained.</li> <li>Sector performance contract forms</li> </ul>	<ul style="list-style-type: none"> <li>Customer satisfaction survey report.</li> <li>Number of staff trained.</li> <li>Training reports or manuals.</li> <li>Number of performance contracts signed by staff</li> </ul>	<ul style="list-style-type: none"> <li>Customer satisfaction survey reports developed every 3 months in each year</li> <li>To train at least 50 members of staff by the end of Financial Year</li> <li>Put all the staff under performance contract</li> </ul>
<b>10502: Public Financial Management</b>			
<b>1050201: Procurement services</b>			
<b>Delivery Units</b>	County treasury, Procurement unit		
Outcome: Improved public financial management			
	<ul style="list-style-type: none"> <li>Oversight services on public procurement process</li> <li>Improved capacity of staff in the procurement department</li> <li>An implemented e-procurement platform</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of cases of impropriety in public procurement</li> <li>Number of staff trained</li> <li>Percentage of implementation</li> </ul>	<ul style="list-style-type: none"> <li>No cases of impropriety</li> <li>At least 20 members of staff trained by the end of the Financial Year</li> <li>100 percent implementation of e-procurement platform in all departments</li> </ul>
<b>1050202: Accounting services</b>			
<b>Delivery Units</b>	County Treasury, Accounting Unit		
	<ul style="list-style-type: none"> <li>Capacities built for key finance and accounting staff</li> <li>Pensions, death gratuities and other benefits processed and paid to retirees</li> </ul>	<ul style="list-style-type: none"> <li>Number of officers trained and number of workshops held.</li> <li>Number of days of time taken to process pension payments</li> </ul>	<ul style="list-style-type: none"> <li>Appropriations accounts prepared and submitted to the County Assembly by 30<sup>th</sup> June 2021</li> <li>Final accounts prepared and submitted as per</li> </ul>

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
			National Treasury guidelines.
<b>1050203: Audit services</b>			
<b>Delivery Units</b>	CEC Finance and Economic Planning, Audit Department and Audit Committee		
<b>Outcome</b>	Value for money audits conducted		
	<ul style="list-style-type: none"> <li>• Risk based audit techniques applied to audit financial transactions</li> <li>• Value for money audits conducted</li> </ul>	<ul style="list-style-type: none"> <li>• Number of risk based audit techniques applied to audit financial transactions</li> <li>• Number of value for money audits conducted</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of incidences of financial impropriety</li> <li>• Four value for money audits by the end of Financial Year</li> </ul>
<b>1050204: Revenue Mobilization Services</b>			
<b>Delivery Units</b>	County treasury and CEC Finance.		
<b>Outcome</b>	Enhanced revenue collection		
	<ul style="list-style-type: none"> <li>• Automation of revenue collection</li> <li>• Increased revenue collection</li> </ul>	<ul style="list-style-type: none"> <li>• Number of revenue streams automated</li> <li>• Amount of revenue realized</li> </ul>	<ul style="list-style-type: none"> <li>• Automate at least 50 percent of revenue streams by the end of Financial Year</li> <li>• Realize 90 percent of local revenue projected</li> </ul>
<b>10503: County Planning Services</b>			
<b>1050301: Economic Planning Services</b>			
<b>Delivery Units</b>	County Planning Unit, Strategy Delivery and Project Management.		
<b>Outcome:</b> Coordinated County planning and project management.			
	<ul style="list-style-type: none"> <li>• Economic surveys undertaken</li> </ul>	<ul style="list-style-type: none"> <li>• Number of economic surveys undertaken</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct at least two economic surveys before the end of FY</li> </ul>

Code	Key Outputs	Key Performance Indicators	Targets
	<ul style="list-style-type: none"> <li>Policy documents developed</li> </ul>	<ul style="list-style-type: none"> <li>Number of policy documents developed</li> </ul>	<ul style="list-style-type: none"> <li>Develop annual work plans, procurement plans and other policy documents</li> </ul>
<b>1050302: Budget formulation, coordination and management</b>			
Outcome: Proper budget formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution, 2010.			
Delivery Units	County Treasury		
	<ul style="list-style-type: none"> <li>Annual Development Plans prepared.</li> </ul>	<ul style="list-style-type: none"> <li>Annual Development Plan prepared and submitted to the County Assembly.</li> </ul>	<ul style="list-style-type: none"> <li>By 30<sup>th</sup> August 2020</li> </ul>
	<ul style="list-style-type: none"> <li>Fiscal deficit maintained at less than 10% of total budget.</li> </ul>	<ul style="list-style-type: none"> <li>Ratio of fiscal deficit to total budget</li> </ul>	<ul style="list-style-type: none"> <li>Less than 10% deficit of the total budget</li> </ul>
	<ul style="list-style-type: none"> <li>Budgets and expenditure review reports prepared and submitted on time</li> </ul>	<ul style="list-style-type: none"> <li>Budgets and expenditure review reports prepared and submitted on time</li> </ul>	<ul style="list-style-type: none"> <li>By the end of every quarter</li> </ul>
	<ul style="list-style-type: none"> <li>Finance bill, C-BROP</li> </ul>	<ul style="list-style-type: none"> <li>Finance bill and C-BROP</li> </ul>	<ul style="list-style-type: none"> <li>By 30<sup>th</sup> September 2020</li> </ul>
	<ul style="list-style-type: none"> <li>Fiscal Strategy Paper</li> </ul>	<ul style="list-style-type: none"> <li>Fiscal Strategy Paper</li> </ul>	<ul style="list-style-type: none"> <li>By 28<sup>th</sup> February 2021</li> </ul>
	<ul style="list-style-type: none"> <li>Draft budget estimates</li> </ul>	<ul style="list-style-type: none"> <li>Draft budget estimates</li> </ul>	<ul style="list-style-type: none"> <li>By 30<sup>th</sup> April 2021</li> </ul>
<b>1050303: Monitoring and Evaluation Services</b>			
Outcome: Proper monitoring and evaluation of County projects			
Delivery Unit	Department of Strategy and Project Management		
	<ul style="list-style-type: none"> <li>Monitoring and evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Number of Monitoring and Evaluation reports generated</li> </ul>	<ul style="list-style-type: none"> <li>100 percent of projects and programmes monitored and evaluated</li> </ul>
<b>1050304: Information Communication Technology Services</b>			

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
<b>Outcome:</b> Accessibility to quality and affordable Information and Communication Services			
<b>Delivery Units</b>	ICT department		
	<ul style="list-style-type: none"> <li>• Efficient communication and service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• Information and communication technology infrastructure in place</li> </ul>	<ul style="list-style-type: none"> <li>• 60 percent of services digitized</li> </ul>

## **VOTE 345050101: ENERGY, WATER ENVIROMENT AND NATURAL RESOURCES**

### **A. Vision**

To be a leading Sector in the conservation, management and development of Energy, water, Environment and Natural resources

### **B. Mission**

To facilitate protection, management and development of Energy, Water, Environment and Natural resources for sustainable development

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

The Sector of Energy, Water and Natural Resources framework direction is to ensure adequate, clean and reliable supply of water and sewerage services, expansion of electricity supply and adoption in usage of renewable sources of energy, and protection of environment from all forms of pollution.

The Financial Year 2020/2021 budget will focus on formulation of Energy, water, and Environment management framework including construction, rehabilitation and expansion of water supply both urban and rural, purchase of borehole drilling unit, drilling and equipping of bore holes, spring protection, electricity reticulation, promotion of renewable energy, establishment of a tree nurseries, planting of trees, tackle noise, land and air pollution, clean rivers and rehabilitate water catchment areas.

### **D. Programmes and their Objectives**

#### **Programme 10601: Administration and Planning services**

**Objective:** To provide quality services to the residents of the county

#### **Programme 10602: Energy Services**

**Objective:** To increase electricity coverage, promote and facilitate adoption /usage of green sources of energy in the county

#### **Programme 10603: Environment Management**

**Objective:** To plan, develop and conserve environment for sustainable development.

#### **Programme 10604: Water and Sanitation Services**

**Objective:** To increase access to adequate, clean and reliable water



### E. Summary of Expenditure by Programmes

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2020/2021	2021/2022
10601	General Administration, Planning and Support Services	136,621,579	142,086,442	147,769,900
10602	Energy Services	8,550,000	8,892,000	9,247,680
10603	Environment Management	22,000,000	22,880,000	23,795,200
10604	Water Services and Sanitation	320,619,861	333,444,655	346,782,442
<b>Total</b>		<b>487,791,440</b>	<b>507,303,098</b>	<b>527,595,222</b>

### F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2020/2021	2021/2022
<b>10601</b>	<b>General Administration, Planning and Support Services</b>	<b>136,621,579</b>	<b>142,086,442</b>	<b>147,769,900</b>
	Recurrent Expenditure	136,621,579	142,086,442	147,769,900
	Development Expenditure	<b>0</b>	-	-
<b>10602</b>	<b>Energy Services</b>	<b>8,550,000</b>	<b>8,892,000</b>	<b>9,247,680</b>
	Recurrent Expenditure	2,550,000	2,652,000	2,758,080
	Development Expenditure	6,000,000	6,240,000	6,489,600
<b>10603</b>	<b>Environment Management</b>	<b>22,000,000</b>	<b>22,880,000</b>	<b>23,795,200</b>
	Recurrent Expenditure		-	-
	Development Expenditure	22,000,000	22,880,000	23,795,200
<b>10604</b>	<b>Water Services and Sanitation</b>	<b>320,619,861</b>	<b>333,444,655</b>	<b>346,782,442</b>
	Recurrent Expenditure	95,050,000	98,852,000	102,806,080
	Development Expenditure	225,569,861	234,592,655	243,976,362
<b>Total</b>		<b>487,791,440</b>	<b>507,303,098</b>	<b>527,595,222</b>

**G. Summary of Expenditure by Programme and Economic Classification**

<b>ENERGY, WATER ENVIROMENT AND NATURAL RESOURCES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>10601</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	70,225,301	73,034,313
<b>Sub Total</b>		<b>70,225,301</b>	<b>73,034,313</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	6,726,993	6,996,073
2110314	Transport Allowance	4,331,555	4,504,817
2110320	Leave Allowance	422,730	439,639
<b>Sub Total</b>		<b>11,481,278</b>	<b>11,940,529</b>
<b>Total Salaries and Wages</b>		<b>81,706,579</b>	<b>84,974,842</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	200,000	
2210102	Water and sewerage charges	200,000	
<b>Sub Total</b>		<b>400,000</b>	<b>-</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	150,000
2210202	Internet Connections	250,000	
2210203	Courier and Postal Services	20,000	20,000
<b>Sub Total</b>		<b>570,000</b>	<b>170,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	50,000
2210302	Accommodation - Domestic Travel	1,500,000	500,000

<b>ENERGY, WATER ENVIROMENT AND NATURAL RESOURCES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210303	Daily Subsistence Allowance	1,750,000	1,200,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	
2210310	Field operational Allowances (Environment)	3,000,000	1,500,000
<b>Sub Total</b>		<b>6,400,000</b>	<b>3,250,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000
2210402	Accommodation	500,000	400,000
2210403	Daily Subsistence Allowance	600,000	400,000
2210404	Sundry Items (airport tax, taxis, etc...)	50,000	
<b>Sub Total</b>		<b>1,250,000</b>	<b>900,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	800,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000,000	1,500,000
<b>Sub Total</b>		<b>11,000,000</b>	<b>2,600,000</b>
	Rentals of Produced Assets		
2210604	Hire of Transport	100,000	100,000
2210606	Hire of Equipment, Plant and Machinery	2,600,000	
<b>Sub Total</b>		<b>2,700,000</b>	<b>100,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	100,000	50,000
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	50,000
2210703	Production and Printing of Training Materials	195,000	100,000
2210704	Hire of Training Facilities and Equipment	250,000	50,000

<b>ENERGY, WATER ENVIROMENT AND NATURAL RESOURCES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210710	Accommodation Allowance	1,000,000	800,000
2210711	Tuition Fees Allowance	400,000	550,000
<b>Sub Total</b>		<b>2,045,000</b>	<b>1,600,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	500,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	500,000
<b>Sub Total</b>		<b>2,000,000</b>	<b>1,000,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	700,000
2211102	Supplies and Accessories for Computers and Printers	800,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	450,000	400,000
<b>Sub Total</b>		<b>2,250,000</b>	<b>1,200,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	
<b>Sub Total</b>		<b>1,000,000</b>	<b>-</b>
	Other Operating Expenses		
3110701	Purchase of Motor Vehicle	5,000,000	-
3111001	Purchase of office furniture and Fittings	410,000	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000
2211305	Cleaning of Rivers	3,590,000	2,000,000
2211310	Contracted Professional Services	2,500,000	-
3111002	Purchase of Computers and ICT Equipment	500,000	1,000,000
2211305	Solid waste management across subcounties	6,000,000	15,000,000
<b>Sub Total</b>		<b>18,100,000</b>	<b>19,100,000</b>

<b>ENERGY, WATER ENVIROMENT AND NATURAL RESOURCES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	700,000	300,000
<b>Sub Total</b>		<b>700,000</b>	<b>300,000</b>
	Routine Maintenance - Other Assets		
2210603	Rents and Rates - Non-Residential	500,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential	6,000,000	200,000
<b>Sub Total</b>		<b>6,500,000</b>	<b>200,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>54,915,000</b>	<b>30,420,000</b>
	<b>Total for General Administration, Planning and Support Services</b>	<b>136,621,579</b>	<b>115,394,842</b>
<b>10602</b>	<b>Energy Services</b>		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	50,000
2210302	Accommodation - Domestic Travel	500,000	50,000
2210303	Daily Subsistence Allowance	750,000	100,000
2210502	Publishing and Printing Services	200,000	50,000
2210710	Accommodation Allowance	500,000	150,000
2210802	Boards, Committees, Conferences and Seminars	500,000	100,000
<b>Sub Total</b>	<b>Total O&amp;M for Energy Services</b>	<b>2,550,000</b>	<b>500,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110599	Construction of Green Energy Demonstration Centres	3,000,000	310,500
3111011	Purchase of Transformers for Energy reticulation	3,000,000	3,000,000
	<b>Total Development Expenditure for Energy Services</b>	<b>6,000,000</b>	<b>3,310,500</b>
	<b>Total Expenditure for Energy Services</b>	<b>8,550,000</b>	<b>3,810,500</b>
	<b>Environment Management</b>		
<b>310000</b>	<b>Development Expenditure</b>		
3111305	Tree Planting	9,000,000	9,000,000
	Establishment of tree nurseries	9,000,000	5,000,000

<b>ENERGY, WATER ENVIROMENT AND NATURAL RESOURCES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
3111504	Construction of people's park	4,000,000	3,000,000
	<b>Total Development for Environment Management</b>	<b>22,000,000</b>	<b>17,000,000</b>
	<b>Total Operations and Maintenance</b>	<b>57,465,000</b>	<b>30,920,000</b>
	<b>Total Recurrent Expenditure</b>	<b>139,171,579</b>	<b>115,894,842</b>
	<b>Total Development Expenditure</b>	<b>28,000,000</b>	<b>20,310,500</b>
	<b>Total expenditure</b>	<b>167,171,579</b>	<b>136,205,342</b>
<b>10,604</b>	<b>Water Services and Sanitation</b>		
<b>2,200,000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	20,000,000	20,000,000
2210102	Water and sewerage charges	100,000	100,000
<b>Sub Total</b>		20,100,000	20,100,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	180,000
2210203	Courier and Postal Services	20,000	20,000
<b>Sub Total</b>		120,000	200,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	200,000
2210402	Accommodation	500,000	500,000
2210403	Daily Subsistence Allowance	600,000	500,000
2210404	Sundry Items (airport tax, taxis, etc...)	50,000	
<b>Sub Total</b>		1,250,000	1,200,000
	Domestic Travel and Subsistence, and Other Transportation Costs		

<b>ENERGY, WATER ENVIROMENT AND NATURAL RESOURCES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	450,000
2210302	Accommodation - Domestic Travel	3,000,000	2,000,000
2210303	Daily Subsistence Allowance	2,500,000	2,000,000
<b>Sub Total</b>		<b>5,800,000</b>	<b>4,450,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	100,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	750,000	900,000
<b>Sub Total</b>		<b>920,000</b>	<b>1,200,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	200,000
2210802	Boards, Committees, Conferences and Seminars	1,800,000	1,000,000
<b>Sub Total</b>		<b>1,950,000</b>	<b>1,200,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	600,000
2211102	Supplies and Accessories for Computers and Printers	500,000	600,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	300,000
<b>Sub Total</b>		<b>1,200,000</b>	<b>1,500,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	700,000	
<b>Sub Total</b>		<b>700,000</b>	<b>-</b>
	Other Operating Expenses		
3,110,701	Purchase of a motor vehicle ( for field officers)	4,500,000	5,000,000

<b>ENERGY, WATER ENVIROMENT AND NATURAL RESOURCES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
3,111,104	Purchase of survey equipments	5,000,000	
3,111,401	Feasibility and pre-feasibility studies	3,000,000	3,000,000
3,111,001	Purchase of office furniture	-	2,000,000
3,111,002	Purchase of Computers and ICT Equipment	1,500,000	1,500,000
2211305	Contracted Guards and Cleaning Services	300,000	500,000
	World water day celebrations Nile day	6,800,000	4,000,000
<b>Sub Total</b>		21,100,000	16,000,000
	<b>DRILLING RIG OPERATING EXPENSES</b>		
2,210,310	Field Operational Allowances	3,000,000	3,000,000
2,211,005	Chemicals and Industrial Gases	3,000,000	3,000,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,000,000	2,000,000
2220213	Maintenance of Civil Works Equipment	28,000,000	25,000,000
<b>Sub Total</b>		36,000,000	33,000,000
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	
2220206	Maintenance of Civil Works	4,910,000	2,500,000
<b>Sub Total</b>		5,910,000	2,500,000
<b>310,000</b>	<b>Development Expenditure</b>		
	Purchase and installation of 2 No. 10M3 storage tanks per ward	9,000,000	9,000,000
3111115	Purchase of Drilling Rig and other equipment	23,000,000	-
3,110,502	Water Schemes	52,366,408	59,945,545
3,110,502	Construction/Drilling of Boreholes	40,733,920	24,878,242



<b>ENERGY, WATER ENVIROMENT AND NATURAL RESOURCES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
3,110,502	Spring protection	104,592,256	95,139,088
	<b>Development Expenditure for Water Services and Sanitation</b>	229,692,584	188,962,875
	<b>Total Operations and Maintenance</b>	95,050,000	81,350,000
	<b>Total Recurrent Expenditure</b>	95,050,000	81,350,000
	<b>Total expenditure</b>	324,742,584	270,312,875

## H. Summary of the Programme Outputs, Performance Indicators and Targets

Code	Key Outputs	Key Performance Indicators	Target
P.1001: Administration and Planning services			
Outcome: Well-coordinated activities Energy, Water, Environment and Natural resources sector.			
100101	General administration, sector policy and management.		
Delivery units	County sector head office.		
10010101	Policy frameworks developed and implemented.	Number of policies developed or reviewed.	4
10010102	Staff on pay roll and fully Paid	Number of staff paid	100
10010103	Fully implemented projects	Number of Monitoring and evaluation reports	4
10010104	Trained staff	Number of staff trained	30
P.1002: Water Supply services			
Outcome: Increased access to adequate, clean and reliable water			
100201	Water supply schemes		
Delivery units	Gusii Water and Sewerage Company, Sub-county water offices		
10020101	Water schemes constructed/expanded or rehabilitated to fully operational level	-Number of water schemes constructed/expanded or rehabilitated.  -Number of households connected to piped water	45  15,000
10020102	Operational drilling gear	Number of drilling unit components purchased	15
10020103	Functional boreholes	Number of Boreholes drilled and equipped	27
10020104	Spring protection	-Number of springs protected.  -Number of households accessing clean water	75

Code	Key Outputs	Key Performance Indicators	Target
			5,000
10020105	Repairs of civil works and Pumps	-Number of Pumps and Pipes repaired	65
10020106	Purchase and installation of 2 No. 10M <sup>3</sup> storage tanks per ward	-Number of storage tanks Purchased and installed	90
10020107	Maintained sewer line	Number of KM of sewer line repaired	5
10020108	Improved hygiene	Number of institutions using Septic tanks	45
10020109	Improved hygiene	Percentage of households with VIP latrines	70
P1003: Environmental Management			
Outcome: Conserved environment and natural resources.			
100301	County Environment management and protection		
Delivery units	County Environment office, NEMA-Kisii County office		
10030101	Prosecutions of noise pollutants	Number of prosecutions actualized	1,000
10030102	Number of EIA licenses issued	Number Inventory Reports, licenses issued	1,000
10030103	Clean environment	-Number of environmental campaigns held	45
10030104	Protection of riparian land and river bank protection	-Replacement of blue gum trees with less water consuming species	5
10030105	Increased vegetation cover	Number of trees planted and nurtured	500,000
10030106	Clean rivers	Number of KM cleaned and protected	5
10030107	Protected water sources	Acres of blue gum trees cut	45

Code	Key Outputs	Key Performance Indicators	Target
10030108	Functional tree nurseries	Number of tree nurseries established	10
10030109	Reclaimed land	Number of quarries rehabilitated	45
P 1004:	Energy Services		
Outcome: Increased coverage of electricity and adoption/usage of renewable sources of energy			
100401	Expansion of energy coverage and accessibility		
Delivery unit	County Energy department		
10040101	Connection of energy to government institutions	-Number of institutions connected with electricity	20
10040102	Increased electricity coverage	Number of transformers installed	10
		Number of households connected	4,500
10040102	Adoption of energy saving Jikos	Number of households using energy saving Jikos	4,500
10040103	Operational biogas and solar demonstration centers	Number of demonstration centers established	10

## **VOTE 345070101: COUNTY HEALTH SERVICES.**

### **A. Vision**

“An efficient and high-quality health care system that is accessible, equitable and affordable for every Resident of Kisii County.”

### **B. Mission**

“To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all Residents of Kisii County.”

To fulfill the vision and mission, the Health Sector provides leadership through formulation of health policies and giving strategic direction, setting standards, providing health services through public health facilities and regulating all actors/services in the sector.

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

The mandate of the Kisii county health sector it is to support the attainment of the highest attainable medical care and sanitation services that will improve lives of the Kisii county population at all levels of health care delivery. The department discharges its mandate by among others increasing equitable access to health services; improving healthcare financing; improving the quality and responsiveness of services in the Sector; improving the efficiency and effectiveness of service delivery; conducting research aimed at providing solutions for the reduction of disease burden in Kenya; enhancing the regulatory capacity of the Sector; and fostering partnerships in improving health and delivering services.

With a population of about 1,161,269 that is served by various tiers in the health system that includes community Health Units, Dispensaries, Health Centres and Hospitals, the sector has in this budget set aside funds to tackle the common causes of morbidity and mortality including Malaria, Diarrhea, Skin Diseases and Respiratory infections, other CDs. The department will also continue to give priority to completion of infrastructural projects in various Health Facilities and scaling up the implementation of interventions aimed at enhancing the equitable access to public health and sanitation services.

Alive to the fact that the country and the globe at large is confronted by many health challenges, the most prominent being the COVID 19 pandemic, the department has set aside **Ksh. 206,872,000** to tackle the virus. If the pandemic persists over the medium term, the department projects this amount to reach **Ksh. 223,752,755** by the **FY2022/2023**.

The department will continue to improve health facilities to improve maternal and children services by increasing immunization coverage for children, increasing the number of facilities offering skilled deliveries services under the care of skilled health attendants. The department will also continue confronting non-communicable diseases through advocacy, health promotion programmes, testing and publicity campaigns. The three primary diseases of Malaria, Tuberculosis and HIV/AIDS will also be funded towards meeting the SDG Goal 3 of eliminating them by the year 2030.

In the next financial year, the department will receive **KShs. 4,659,120,274**. The MTEF projections for the **FY2021/22** are estimated at **KShs. 4,845,485,085**, and **KShs. 5,039,304,488** for the **FY 2022/23**.

#### **D. Programmes and their Objectives**

##### **Programme 401: Medical Services.**

**Objective:** To provide essential quality Health Services that is affordable, equitable, accessible and responsive to client needs.

##### **Programme 402: Public Health Services**

**Objective:** To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.

#### **E. Summary of Expenditure by Programmes (KShs.)**

<b>Code</b>	<b>Programme</b>	<b>Approved Budget Estimates (KShs)</b>	<b>Projected Estimates (KShs)</b>	
		<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>10901</b>	<b>Medical Services</b>	4,567,670,274	4,750,377,085	4,940,392,168
<b>10902</b>	<b>Public Health Services</b>	91,450,000	95,108,000	98,912,320
<b>Total</b>		<b>4,659,120,274</b>	<b>4,845,485,085</b>	<b>5,039,304,488</b>

**F. Summary of Expenditure by Economic Classification (KShs.)**

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
<b>10901</b>	<b>Medical Services</b>	<b>4,567,670,274</b>	<b>4,750,377,085</b>	<b>4,940,392,168</b>
	Recurrent Expenditure	3,517,167,313	3,657,854,006	3,804,168,166
	Development Expenditure	1,050,502,961	1,092,523,079	1,136,224,003
<b>10902</b>	<b>Public Health Services</b>	<b>91,450,000</b>	<b>95,108,000</b>	<b>98,912,320</b>
	Recurrent Expenditure	91,450,000	95,108,000	98,912,320
	Development Expenditure	0	0	0
<b>Total</b>		<b>4,659,120,274</b>	<b>4,845,485,085</b>	<b>5,039,304,488</b>

**G. Summary of Expenditure by Programme and Economic Classification (KShs.)**

<b>MEDICAL SERVICES</b>				
CHART OF ACCOUNTS -RECURRENT		APPROVED BUDGET 2020/2021	Projected Estimates (KShs)	
			FY 2021/2022	FY2022/2023
<b>10901</b>	<b>Medical Services</b>			
<b>1080101</b>	<b>General Administration, Planning and Support Services</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	Basic Salaries - Permanent Employees			
2110101	Basic Salaries	1,737,020,054	1,806,500,856	1,878,760,890
<b>Sub Total</b>		<b>1,737,020,054</b>	<b>1,806,500,856</b>	<b>1,878,760,890</b>
	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	362,511,686	377,012,153	392,092,640
2110314	Transport Allowance	150,096,532	156,100,393	162,344,409
2110315	Extraneous Allowance	435,239,613	452,649,198	470,755,165
2110318	Non- Practicing Allowance	36,161,478	37,607,937	39,112,255
2110320	Leave Allowance	27,510,021	28,610,422	29,754,839
2110322	Risk Allowance	132,678,657	137,985,803	143,505,235
2211016	Uniform and Clothing Allowances	10,914,750	11,351,340	11,805,394
2110335	Emergency call allowance	44,968,770	46,767,521	48,638,222

<b>MEDICAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2020/2021</b>	<b>Projected Estimates (KShs)</b>	
			<b>FY 2021/2022</b>	<b>FY2022/2023</b>
<b>Sub Total</b>		<b>1,200,081,507</b>	<b>1,248,084,767</b>	<b>1,298,008,158</b>
<b>Total Salaries and Wages</b>		<b>2,937,101,561</b>	<b>3,054,585,623</b>	<b>3,176,769,048</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	Utilities Supplies and Services			
2210101	Electricity	8,000,000	8,320,000	8,652,800
2210102	Water and sewerage charges	2,000,000	2,080,000	2,163,200
<b>Sub Total</b>		<b>10,000,000</b>	<b>10,400,000</b>	<b>10,816,000</b>
	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	520,000	540,800
<b>Sub Total</b>		<b>500,000</b>	<b>520,000</b>	<b>540,800</b>
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,248,000	1,297,920
2210302	Accommodation - Domestic Travel	6,000,000	6,240,000	6,489,600
2210303	Daily Subsistence Allowance	6,764,120	7,034,685	7,316,072
<b>Sub Total</b>		<b>13,964,120</b>	<b>14,522,685</b>	<b>15,103,592</b>
	Foreign Travel and Subsistence, and other transportation costs			
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	312,000	324,480
2210402	Accommodation	500,000	520,000	540,800
2210403	Daily Subsistence Allowance	1,000,000	1,040,000	1,081,600
<b>Sub Total</b>		<b>1,800,000</b>	<b>1,872,000</b>	<b>1,946,880</b>
	Printing , Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services	1,200,000	1,248,000	1,297,920
<b>Sub Total</b>		<b>1,200,000</b>	<b>1,248,000</b>	<b>1,297,920</b>
	Rentals of Produced Assets			



<b>MEDICAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2020/2021</b>	<b>Projected Estimates (KShs)</b>	
			<b>FY 2021/2022</b>	<b>FY2022/2023</b>
2210602	Rents and Rates - Residential	800,000	832,000	865,280
		<b>800,000</b>	<b>832,000</b>	<b>865,280</b>
	Training Expense (including capacity building)			
2210701	Travel Allowance	200,000	208,000	216,320
2210704	Hire of Training Facilities and Equipment	300,000	312,000	324,480
2210710	Accommodation Allowance	500,000	520,000	540,800
2210715	Kenya School of Government		-	-
	Training Expense (including capacity building)	1,000,000	1,040,000	1,081,600
<b>Sub Total</b>		<b>2,000,000</b>	<b>1,040,000</b>	<b>1,081,600</b>
	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,040,000	1,081,600
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,040,000	1,081,600
<b>Sub Total</b>		<b>2,000,000</b>	<b>2,080,000</b>	<b>2,163,200</b>
	Specialised Materials and Supplies			
2211001	Medical Drugs	180,000,000	187,200,000	194,688,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	20,000,000	20,800,000	21,632,000
<b>Sub Total</b>		<b>200,000,000</b>	<b>208,000,000</b>	<b>216,320,000</b>
	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,040,000	1,081,600
2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,560,000	1,622,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	850,000	884,000	919,360
<b>Sub Total</b>		<b>3,350,000</b>	<b>3,484,000</b>	<b>3,623,360</b>

<b>MEDICAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2020/2021</b>	<b>Projected Estimates (KShs)</b>	
			<b>FY 2021/2022</b>	<b>FY2022/2023</b>
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,320,000	8,652,800
<b>Sub Total</b>		<b>8,000,000</b>	<b>8,320,000</b>	<b>8,652,800</b>
	Other Operating Expenses			
2211305	Contracted Guards and Cleaning Services	1,000,000	1,040,000	1,081,600
3111001	Purchase of Office Furniture and Fittings	500,000	520,000	540,800
	Purchase of utility vehicle	5,000,000	5,200,000	5,408,000
<b>Sub Total</b>		<b>6,500,000</b>	<b>6,760,000</b>	<b>7,030,400</b>
<b>AMBULANCE SERVICES</b>				
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	260,000	270,400
2210904	Motor Vehicle Insurance		-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	312,000	324,480
2211201	Refined Fuels and Lubricants for Transport		-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,000,000	3,120,000	3,244,800
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	208,000	216,320
<b>Sub Total</b>		<b>3,750,000</b>	<b>3,328,000</b>	<b>3,461,120</b>
<b>KISII CANCER CENTER</b>				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	208,000	216,320
2210202	Internet Connections	50,000	52,000	54,080
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	312,000	324,480
2211102	Supplies and Accessories for Computers and Printers	200,000	208,000	216,320
2211103	Sanitary and Cleaning Materials, Supplies and Services	25,000	26,000	27,040

<b>MEDICAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2020/2021</b>	<b>Projected Estimates (KShs)</b>	
			<b>FY 2021/2022</b>	<b>FY2022/2023</b>
2210401	Foreign Travel and Subsistence, and other transportation costs	550,000	572,000	594,880
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	525,000	546,000	567,840
2210302	Accommodation - Domestic Travel	1,050,000	1,092,000	1,135,680
2210303	Daily Subsistence Allowance	1,000,000	1,040,000	1,081,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	260,000	270,400
3111001	Purchase of office furniture and Fittings	350,000	364,000	378,560
2211311	Contracted Technical Services	500,000	520,000	540,800
3110301	Refurbishment of Buildings-Non residential	150,000	156,000	162,240
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000	312,000	324,480
<b>Sub Total</b>		<b>5,450,000</b>	<b>5,668,000</b>	<b>5,894,720</b>
	Conditional Grants			
2620203	Health systems for universal care	75,761,638	78,792,104	81,943,788
2620203	Conditional Allocation for Compensation for User Fee Foregone	52,277,994	54,369,114	56,543,878
2620203	COVID 19 Conditional Grant	156,872,000	163,146,880	169,672,755
2620203	DANIDA	22,140,000	23,025,600	23,946,624
<b>Sub Total</b>		<b>307,051,632</b>	<b>319,333,697</b>	<b>332,107,045</b>
	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,000,000	3,120,000	3,244,800
<b>Sub Total</b>		<b>3,000,000</b>	<b>3,120,000</b>	<b>3,244,800</b>
	Routine Maintenance - Other Assets			
2220203	Maintenance of Medical and Dental Equipment	8,000,000	8,320,000	8,652,800
2220205	Maintenance of Buildings and Stations - - Non-Residential	1,700,000	1,768,000	1,838,720

<b>MEDICAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2020/2021</b>	<b>Projected Estimates (KShs)</b>	
			<b>FY 2021/2022</b>	<b>FY2022/2023</b>
2220206	Maintenance of Civil Works	1,000,000	1,040,000	1,081,600
2220210	Maintenance of Computers, Software, and Networks			
<b>Sub Total</b>		<b>10,700,000</b>	<b>11,128,000</b>	<b>11,573,120</b>
<b>310000</b>	<b>Development Expenditure</b>			
3110504	Leasing of Medical Equipment(MES)	132,021,277	137,302,128	142,794,213
	Conditional share Kisii Level 5	454,810,344	473,002,758	491,922,868
	Kenya Devolution Support Program 'Starter Pack' - ( Level 11)	334,562,460	347,944,958	361,862,757
3111101	Purchase of medical equipment	15,000,000	15,600,000	16,224,000
	Infrastructure Development and Civil works in Health Centres and Dispensaries	106,108,880	110,353,235	114,767,365
3111200	Rehabilitation of medical equipment	8,000,000	8,320,000	8,652,800
	<b>Total Development Expenditure for Medical Services</b>	<b>1,050,502,961</b>	<b>1,092,523,079</b>	<b>1,136,224,003</b>
	<b>Total Operations and Maintenance</b>	<b>580,065,752</b>	<b>603,268,382</b>	<b>627,399,117</b>
	<b>Total Recurrent Expenditure</b>	<b>3,517,167,313</b>	<b>3,657,854,006</b>	<b>3,804,168,166</b>
	<b>Total Development Expenditure</b>	<b>1,050,502,961</b>	<b>1,092,523,079</b>	<b>1,136,224,003</b>
	<b>Total expenditure</b>	<b>4,567,670,274</b>	<b>4,750,377,085</b>	<b>4,940,392,168</b>

**PUBLIC HEALTH AND PREVENTIVE SERVICES**

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2020/2021</b>	<b>Projected Estimates (KShs)</b>	
			<b>FY 2021/2022</b>	<b>FY 2022/2023</b>
<b>10902</b>	<b>Public Health Services</b>			
<b>2200000</b>	<b>Use of Goods and Services</b>			
	Utilities Supplies and Services			
2210101	Electricity			
2210102	Water and sewerage charges			
<b>Sub Total</b>		<b>-</b>	<b>-</b>	<b>-</b>

<b>MEDICAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2020/2021</b>	<b>Projected Estimates (KShs)</b>	
			<b>FY 2021/2022</b>	<b>FY2022/2023</b>
	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	280,000	291,200
2210203	Courier and Postal Services	50,000	70,000	72,800
<b>Sub Total</b>		<b>250,000</b>	<b>350,000</b>	<b>364,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	520,000	540,800
2210302	Accommodation - Domestic Travel	2,000,000	2,080,000	2,163,200
2210303	Daily Subsistence Allowance	2,000,000	2,080,000	2,163,200
<b>Sub Total</b>		<b>4,500,000</b>	<b>4,680,000</b>	<b>4,867,200</b>
	Printing , Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services	1,000,000	1,040,000	1,081,600
2210504	Advertising, Awareness and Publicity Campaigns	500,000	520,000	540,800
<b>Sub Total</b>		<b>1,500,000</b>	<b>1,560,000</b>	<b>1,622,400</b>
	Training Expense (including capacity building)			
2210701	Travel Allowance	500,000	520,000	540,800
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-
2210710	Accommodation Allowance	500,000	520,000	540,800
2210715	Kenya School of Government			
	Training Expense (including capacity building)	700,000	728,000	757,120
<b>Sub Total</b>		<b>1,700,000</b>	<b>1,768,000</b>	<b>1,838,720</b>
	Specialised Materials and Supplies			
2211026	Purchase of Vaccines and Sera	1,000,000	1,040,000	1,081,600
<b>Sub Total</b>		<b>1,000,000</b>	<b>1,040,000</b>	<b>1,081,600</b>
	Fuel Oil and Lubricants			

<b>MEDICAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2020/2021</b>	<b>Projected Estimates (KShs)</b>	
			<b>FY 2021/2022</b>	<b>FY2022/2023</b>
2211201	Refined Fuels and Lubricants for Transport			
<b>Sub Total</b>		-	-	-
	Other Operating Expenses			
	Contracted community health Volunteers	20,000,000	20,800,000	21,632,000
3111001	Purchase of office furniture	-	-	-
2211311	Contracted Technical Services(Health ICT Master Plan)	-	-	-
3110701	Purchase of motor vehicle	4,500,000	4,680,000	4,867,200
	Malaria Program	1,000,000	1,040,000	1,081,600
	COVID 19 Interventions	50,000,000	52,000,000	54,080,000
	Immunization	1,000,000	1,040,000	1,081,600
	HIV/TB Program	2,500,000	2,600,000	2,704,000
	Community Led Total Sanitation (CLTS)	1,000,000	1,040,000	1,081,600
	School Health Program	500,000	520,000	540,800
	Disease Surveillance	1,000,000	1,040,000	1,081,600
<b>Sub Total</b>		<b>81,500,000</b>	<b>84,760,000</b>	<b>88,150,400</b>
	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	1,040,000	1,081,600
<b>Sub Total</b>		<b>1,000,000</b>	<b>1,040,000</b>	<b>1,081,600</b>
<b>Total Operations and Maintenance</b>		<b>91,450,000</b>	<b>95,198,000</b>	<b>99,005,920</b>

## H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
<b>34507 Health Services</b>			
<b>Outcome:</b> Improved health status of the individual, family and the community.			
<b>401</b>	<b>MEDICAL (CURATIVE) HEALTH SERVICES</b>		
<b>Delivery Units</b>	<b>Health Secretariat &amp; Medical Services department</b>		
<b>4010101</b>	<b>Administration and Planning Services</b>		
<b>4010102</b>	Capacity building of health workers strengthened	Number of staff trained, number of Performance Appraisal forms received	-30% of the staff technical staff trained -appraisal forms from all staff
<b>4010103</b>	Improved collaboration amongst the different actors.	Improved public private partnership	
<b>4010104</b>	Sector performance contracts	No. of performance contracts signed	All employees
<b>4010105</b>	Safe mother delivery	Number of women delivered by skilled health personnel increased to 75% in FY 2018/19 up from 58% in 2012	3% increase in 2018/19
<b>4010106</b>	Increased ANC visit coverage	To increase ANC visit coverage from 40% to 70%	6% increase in 2018/19
<b>4010107</b>	Reduced under 5 child mortality	To reduce child mortality from 149 to 75 per 1000 live births by 2018.	
<b>4010108</b>	Hospitals rehabilitated	Number of hospitals rehabilitated	9 sub county hospitals
<b>4010109</b>	Inpatient malaria morbidity reduced	Number of inpatients with malaria	All households

<b>4010110</b>	Supply of essential medicines and medical supplies increased.	Number of health facilities with/without essential medicines/supplies	All health facilities
<b>40102 AMBULANCE SERVICES</b>			
<b>4010201</b>	Improved access to quality, efficient and effective medical services	Number of Ambulances purchased	5 ambulances
<b>40103 KISII CANCER CENTER</b>			
<b>4010301</b>	Improved Institutional Screening of Cancer	Number of Cancer Patients screened	-All health facilities -Less than 2% of the total population
<b>40104 CONDITIONAL GRANTS</b>			
<b>4010401</b>	Institutional support of dispensaries and health centers	Number of dispensaries and health centers supported	All functioning dispensaries and health centers
<b>402</b>	<b>PUBLIC HEALTH SERVICES</b>		
<b>Delivery Units</b>	<b>Public health department</b>		
<b>40201</b>	Increased number of immunized children	Number of infants fully vaccinated; Availability of vaccines	All children under the age of 5 immunized
<b>40202</b>	Availability of family planning commodities, condoms.	Number of women of reproductive age receiving family planning services	Above 80% of women in reproductive age
<b>40203</b>	Timely prevention and responses to epidemics and emergencies	Number of epidemics reported and responded to	As is where is
<b>40205</b>	Improved hygienic practices; improved community participation	Number of awareness campaigns held in the communities	Monthly in each sub county



<b>40206</b>	Reduction of disease prevalence through primary health care interventions.	Percentage of disease indicators	All households
<b>40207</b>	Increased use of ITNs	Increase the use of ITNs from 60% to over 90%	All households
<b>40208</b>	Promoted community and institutional based HIV testing and counseling.	Promote community and institutional based HIV testing and counseling coverage from 63.5% to 80%	All institutions and households
<b>40209</b>	Increased use of latrines	Ensure 90% of households own and use latrines.	All households

## **VOTE 345060101: EDUCATION, LABOUR AND MANPOWER DEVELOPMENT**

### **A. Vision**

To be a leading County in the provision of holistic ECD education and Youth Training Services in Kenya.

### **B. Mission**

Provision of holistic early childhood development and training skills through coordinated partnerships, and safeguarding the child's and youth rights and welfare.

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

The Sector faced a number of challenges including rapid increase in enrollment at all levels of education without a corresponding increase in infrastructure and staff leading to overstretched facilities, overcrowding in learning institutions and high staff ratios which have negatively impacted on the quality of education. Other problems included lack of adequate and quality infrastructure, gender disparity, and lack of a policy on special needs education.

The Medium-Term Expenditure Framework budget 2020/2021, 2021/2022 and 2022/2023 seeks to address these concerns by enhancing the capacity of ECDE teachers and youth polytechnic instructors, infrastructure development, purchase of teaching and learning materials.

### **D. Programmes and their Objectives**

#### **Programme 10701: General Administration and Planning Services**

Objective: To provide support services to the relevant sector departments.

#### **Programme 10702: Early Childhood Development Education**

Objective: To provide quality basic education to all by improving access, equity, retention and quality.

#### **Programme 10703: Vocational Training**

Objective: To provide a globally competitive vocational training and education.

### E. Summary of Expenditure by Programmes

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
10701	General Administration, Planning and Support Services	619,277,713	644,048,822	669,810,774
10702	ECDE	60,793,940	63,225,698	65,754,726
10703	Vocational Training	91,549,094	95,211,058	99,019,500
<b>Total</b>		<b>771,620,747</b>	<b>802,485,577</b>	<b>834,585,000</b>

### F. Summary of Expenditure by Economic Classification

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
<b>10701</b>	<b>General Administration, Planning and Support Services</b>	<b>619,277,713</b>	<b>644,048,822</b>	<b>669,810,774</b>
	Recurrent Expenditure	619,277,713	644,048,822	669,810,774
	Development Expenditure	-	-	-
<b>10702</b>	<b>ECDE</b>	<b>60,793,940</b>	<b>63,225,698</b>	<b>65,754,726</b>
	Recurrent Expenditure	-	-	-
	Development Expenditure	60,793,940	63,225,698	65,754,726
<b>10703</b>	<b>Vocational Training</b>	<b>91,549,094</b>	<b>95,211,058</b>	<b>99,019,500</b>
	Recurrent Expenditure	-	-	-
	Development Expenditure	91,549,094	95,211,058	99,019,500
<b>Total</b>		<b>771,620,747</b>	<b>802,485,577</b>	<b>834,585,000</b>

### G. Summary of Expenditure by Programme and Economic Classification

EDUCATION, LABOUR AND MANPOWER DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		REVISED BUDGET 2019/2020	APPROVED BUDGET 2020/2021
<b>10701</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	340,531,819	350,747,773
<b>Sub Total</b>		<b>340,531,819</b>	<b>350,747,773</b>
	Personal Allowance Paid as Part of Salary		

2110301	House Allowance	56,716,224	58,417,710
2110314	Transport Allowance	25,151,000	25,905,530
2110320	Leave Allowance	12,890,000	13,276,700
<b>Sub Total</b>		<b>94,757,224</b>	<b>97,599,940</b>
<b>Total Salaries and Wages</b>		<b>435,289,043</b>	<b>448,347,713</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	50,000	
2210102	Water and sewerage charges	20,000	
<b>Sub Total</b>		<b>70,000</b>	<b>-</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210202	Internet Connections	50,000	
2210203	Courier and Postal Services	10,000	10,000
<b>Sub Total</b>		<b>160,000</b>	<b>110,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	400,000
2210302	Accommodation - Domestic Travel	3,000,000	3,000,000
2210303	Daily Subsistence Allowance	2,200,000	3,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000
<b>Sub Total</b>		<b>5,550,000</b>	<b>6,450,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	400,000	350,000
2210402	Accommodation	1,000,000	200,000
2210403	Daily Subsistence Allowance	485,000	400,000
<b>Sub Total</b>		<b>1,885,000</b>	<b>950,000</b>

	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	2,494,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	100,000
2210505	Trade Shows and Exhibitions	100,000	200,000
<b>Sub Total</b>		<b>2,894,000</b>	<b>500,000</b>
	Rentals of Produced Assets		
2210604	Hire of Transport	1,000,000	1,000,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>1,000,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	500,000	400,000
2210710	Accommodation Allowance	1,000,000	1,000,000
2210715	Kenya School of Government	500,000	1,000,000
2210702	Remuneration of Instructors and Contract Based Training Services		1,200,000
2210703	Production and Printing of Training Materials		100,000
2210704	Hire of Training Facilities and Equipment		100,000
2210711	Tuition Fees Allowance	1,200,000	1,300,000
<b>Sub Total</b>		<b>3,200,000</b>	<b>5,100,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	50,000
2210802	Boards, Committees, Conferences and Seminars	700,000	900,000
2210805	Co-curriculum Activities for ECDE Sports and Drama festivals	2,000,000	500,000
2210807	Prize giving (gifts, certificates and Governors presents)	1,000,000	500,000
<b>Sub Total</b>		<b>3,800,000</b>	<b>1,950,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,750,000	600,000
2211102	Supplies and Accessories for Computers and Printers	350,000	200,000

2211103	Sanitary and Cleaning Materials, Supplies and Services	289,000	50,000
<b>Sub Total</b>		<b>4,389,000</b>	<b>850,000</b>
<b>VET ICT CENTRES</b>			
2211102	Supplies and Accessories for Computers and Printers	5,000,000	3,500,000
2210101	Electricity	500,000	
2210202	Internet Connections	500,000	
2210604	Hire of Transport	1,000,000	1,000,000
<b>Sub Total</b>		<b>7,000,000</b>	<b>4,500,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	
<b>Sub Total</b>		<b>1,000,000</b>	<b>-</b>
	Other Operating Expenses		
2211303	Purchase of Office Furniture	-	500,000
3111002	Purchase of Computers and ICT equipment	500,000	500,000
2211309	Temporary Committees Expenses	10,000,000	10,000,000
	Bursary Fund	135,000,000	135,000,000
2211322	Binding of Records	20,000	20,000
2211324	Donations school support programme	1,715,000	800,000
<b>Sub Total</b>		<b>147,235,000</b>	<b>146,820,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	500,000
<b>Sub Total</b>		<b>500,000</b>	<b>500,000</b>
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	1,000,000
<b>Sub Total</b>		<b>-</b>	<b>1,000,000</b>
	Quality assurance services; Inspection of schools	600,000	1,200,000

<b>Sub Total</b>		<b>600,000</b>	<b>1,200,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>179,283,000</b>	<b>170,930,000</b>
	<b>Total Recurrent Expenditure for General Administration, Planning and Support Services</b>	<b>614,572,043</b>	<b>619,277,713</b>
<b>3100000</b>	<b>Development Expenditure</b>		
<b>10702</b>	<b>ECDE</b>		
3110299	Construction of ECDE Classrooms	18,725,957	42,793,940
3110202	Construction of pit latrines at ECDE centres( 2 per ward)	7,000,000	10,000,000
3110202	Purchase of Teaching and Learning Materials	9,400,000	8,000,000
	<b>Development Expenditure for ECDE</b>	<b>35,125,957</b>	<b>60,793,940</b>
<b>10703</b>	<b>Vocational Training</b>		
3110202	Construction of Workshops	9,315,604	11,000,000
3110202	Construction of Hostels	6,000,000	10,000,000
2510118	Conditional share to Development of Youth Polytechnics	144,643,298	70,549,094
	<b>Development Expenditure for Vocational Training</b>	<b>159,958,902</b>	<b>91,549,094</b>
	<b>Total Operations and Maintenance</b>	<b>179,283,000</b>	<b>170,930,000</b>
	<b>Total Recurrent Expenditure</b>	<b>614,572,043</b>	<b>619,277,713</b>
	<b>Total Development Expenditure</b>	<b>195,084,859</b>	<b>152,343,034</b>
	<b>Total expenditure</b>	<b>809,656,902</b>	<b>771,620,747</b>

#### H: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
501 General Administration and Planning Services			
Outcome: An enhanced institutional framework for efficient and effective delivery of quality early childhood education and village polytechnics.			
10701	Administration Services		

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
Delivery Units	ECM and Chief Officer Education		
	Rationally operationalized structure for Early Childhood Education and Village Polytechnics.	Clear Policy guidelines on operationalization of early childhood and village polytechnics management.	2 policies operationalized
	Sector performance contracts forms	Number of performance contracts signed by staff	Performance contracts signed by all staff
	Bursaries Management Services		
Delivery Units	Bursaries Committee		
	Access to secondary and tertiary education for needy students	The number of beneficiaries	All students from poor and unstable households
	Increase enrolment of children from poor families	Number of children enrolled from poor families	All children from poor households
	Disbursement guidelines	Copy of disbursement guidelines sent to schools	One policy document on disbursement
10702	Early Childhood Development Education		
Delivery Units	ECM Education.		
Outcome	Quality early childhood education		
	ECDE infrastructure harnessed.	Number of ECDE centers equipped with teaching and learning materials, classrooms completed.  Toilets constructed.	All ECDE schools
	Enhanced capacity of teachers to provide ECDE services.	Number of ECDE Teachers trained	200 ECDE teachers



<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
	Children equipped with school readiness skills	Number of children equipped with school readiness skills	All children in ECDE school
	Increased access and enrollment in ECDE	Number of children enrolled in ECDE	20% increase in enrolment
10703	Vocational Training		
Outcome	Development and empowerment of youth		
Delivery unit	Youth Training Department		
	Youth Polytechnic Instructors inducted	Number of instructors inducted	200 instructors
	Workshops Constructed	Number of Workshops constructed	One workshop per ward
	Youth Polytechnics inspected on Quality Assurance	Number of Youth Polytechnics inspected on Quality Assurance	All youth polytechnics

## **VOTE 345040101: AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT**

### **A. Vision**

To be the leading agent towards the achievement of food security, employment creation, income generation and poverty reduction in Kisii County.

### **B. Mission**

To improve the livelihoods of residents of Kisii County by the promotion of competitive agriculture through creation of enabling environment, provision of support services and ensuring sustainable natural resources management.

### **C. Strategic Overview and Context for Budget Intervention;**

This sector being one of the pillars in the National Government's "*Big Four*" Agenda, and also part of the County's priorities, is critical to the County's economic growth, employment creation and poverty reduction. The sector contains multiple linkages with other key sectors such as wholesale and retail, transport and distribution and other related service sectors. In the FY2020/2021 the Department will be allocated resources to address the agricultural productivity through improvement of extension services provision; improvement on livestock breeds through subsidized artificial insemination; increase adoption of appropriate livestock production technologies; provision of farm inputs package to the needy farmers, increasing agricultural commercialization through value addition and forming farming SACCOs to assist in marketing; improving governance of agricultural institutions and departments, and promotion of sustainable management of fisheries.

### **D. Programmes and their Objectives**

#### **Programme 10801: Administration and Support Services**

**Objective:** To improve service delivery.

#### **Programme 10802: Veterinary Services**

**Objective:** Improvement of animal breeds.

#### **Programme 10803: Livestock Resource Development**

**Objective:** To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers

**Programme 10804: Fisheries Development**

**Objective:** To maximize the contribution of fisheries to the achievement of County development objectives especially poverty reduction, food security and creation of employment and wealth

**Programme 10805: Crop Development and Value Addition**

**Objective:** To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources.

**Programme 10806: Agricultural Training Centre**

**Objective:** To improve training and capacity building among the farmers.

**. Programme 10807: Cooperative Development & Management**

**Objective:** To improve governance and management of cooperative societies.

**D. Summary of Expenditure by Programmes.**

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
10801	General Administration, Planning and Support Services	315,066,818	327,669,491	340,776,270
10802	Veterinary Services	175,500,000	182,520,000	189,820,800
10803	Livestock Development	46,300,000	48,152,000	50,078,080
10804	Fisheries	48,050,000	49,972,000	51,970,880
10805	Crop Development and Value Addition	413,255,789	429,786,021	446,977,461
10806	Agriculture Training Centre (ATC)	9,900,000	10,296,000	10,707,840
10807	Co-operative Development	3,350,000	3,484,000	3,623,360
<b>Total</b>		<b>1,011,422,607</b>	<b>1,051,879,511</b>	<b>1,093,954,692</b>

### E. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
<b>10801</b>	<b>General Administration, Planning and Support Services</b>	<b>315,066,818</b>	<b>327,669,491</b>	<b>340,776,270</b>
	Recurrent Expenditure	54,005,000	56,165,200	58,411,808
	Development Expenditure	261,061,818	271,504,291	282,364,462
<b>10802</b>	<b>Veterinary Services</b>	<b>175,500,000</b>	<b>182,520,000</b>	<b>189,820,800</b>
	Recurrent Expenditure	18,500,000	19,240,000	20,009,600
	Development Expenditure	157,000,000	163,280,000	169,811,200
<b>10803</b>	<b>Livestock Development</b>	<b>46,300,000</b>	<b>48,152,000</b>	<b>50,078,080</b>
	Recurrent Expenditure	26,300,000	27,352,000	28,446,080
	Development Expenditure	20,000,000	<b>20,800,000</b>	<b>21,632,000</b>
<b>10804</b>	<b>Fisheries</b>	<b>48,050,000</b>	<b>49,972,000</b>	<b>51,970,880</b>
	Recurrent Expenditure	3,350,000	<b>3,484,000</b>	<b>3,623,360</b>
	Development Expenditure	44,700,000	<b>46,488,000</b>	<b>48,347,520</b>
<b>10805</b>	<b>Crop Development and Value Addition</b>	<b>413,255,789</b>	<b>429,786,021</b>	<b>446,977,461</b>
	Recurrent Expenditure	296,506,256	308,366,506	320,701,166
	Development Expenditure	116,749,533	121,419,514	126,276,295
<b>10806</b>	<b>Agriculture Training Centre (ATC)</b>	<b>9,900,000</b>	<b>10,296,000</b>	<b>10,707,840</b>
	Recurrent Expenditure	3,900,000	4,056,000	4,218,240
	Development Expenditure	6,000,000	6,240,000	6,489,600
<b>10807</b>	<b>Co-operative Development</b>	<b>3,350,000</b>	<b>3,484,000</b>	<b>3,623,360</b>
	Recurrent Expenditure	3,350,000	3,484,000	3,623,360
	Development Expenditure	0	0	0
<b>Total</b>		<b>1,011,422,607</b>	<b>1,001,907,511</b>	<b>1,041,983,812</b>

**F. Summary of Expenditure by Programme and Economic Classification**

<b>AGRICULTURE LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVE D BUDGET 2020/2021</b>
<b>AGRICULTURE AND COOPERATIVE DEVELOPMENT</b>			
<b>10805</b>	<b>Crop Development and Value Addition</b>		
<b>10801</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	216,058,862	218,083,686
<b>Sub Total</b>		<b>216,058,862</b>	<b>218,083,686</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	29,431,406	30,902,976
2110303	Acting Allowance	258,060	270,963
2110314	Transport Allowance	21,607,740	22,688,127
2110320	Leave Allowance	2,307,690	2,423,074
2110322	Risk Allowance	1,459,458	1,532,430
<b>Sub Total</b>		<b>55,064,354</b>	<b>57,817,570</b>
<b>Total Salaries and Wages</b>		<b>271,123,216</b>	<b>275,901,256</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	300,000	
2210102	Water and sewerage charges	25,000	
<b>Sub Total</b>		<b>325,000</b>	<b>-</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	75,000	500,000
2210203	Courier and Postal Services	20,000	100,000
<b>Sub Total</b>		<b>95,000</b>	<b>600,000</b>

<b>AGRICULTURE LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000
2210302	Accommodation - Domestic Travel	1,000,000	750,000
2210303	Daily Subsistence Allowance	1,000,000	750,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	
<b>Sub Total</b>		<b>2,250,000</b>	<b>1,700,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	150,000
2210402	Accommodation	375,000	500,000
2210403	Daily Subsistence Allowance	375,000	700,000
2210404	Sundry Items (airport tax, taxis, etc...)	25,000	
<b>Sub Total</b>		<b>925,000</b>	<b>1,350,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	520,000	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000
2210505	Trade Shows and Exhibitions (Agricultural show)	2,329,300	2,000,000
<b>Sub Total</b>		<b>3,069,300</b>	<b>2,530,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	100,000	300,000
2210703	Production and Printing of Training Materials	0	50,000

<b>AGRICULTURE LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVE D BUDGET 2020/2021</b>
2210704	Hire of Training Facilities and Equipment	0	100,000
2210710	Accommodation Allowance	500,000	400,000
2210711	Tuition Fees Allowance	500,000	1,000,000
<b>Sub Total</b>		<b>1,100,000</b>	<b>1,850,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	400,000
2210802	Boards, Committees, Conferences and Seminars	800,000	3,000,000
<b>Sub Total</b>		<b>1,050,000</b>	<b>3,400,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,225,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	200,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	400,000
<b>Sub Total</b>		<b>1,525,000</b>	<b>2,200,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	750,000	
<b>Sub Total</b>		<b>750,000</b>	<b>-</b>
	Other Operating Expenses		
3110301	Refurbishment of Buildings-Non residential	492,625	1,500,000
2211305	Contracted Guards and Cleaning Services	2,875,000	
3111001	Purchase of office furniture and Fittings		575,000
3111009	Purchase of other office equipment		300,000
3111002	Purchase of computers and ICT equipment		600,000
2211310	Contracted Professional Services	2,600,000	1,000,000
<b>Sub Total</b>		<b>5,967,625</b>	<b>3,975,000</b>

<b>AGRICULTURE LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVE D BUDGET 2020/2021</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	1,000,000
<b>Sub Total</b>		<b>500,000</b>	<b>1,000,000</b>
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,300,000	1,000,000
2220206	Maintenance of Civil Works		1,000,000
<b>Sub Total</b>		<b>5,300,000</b>	<b>2,000,000</b>
	<b>Total O&amp;M for Crop development amd Value addition</b>	<b>22,856,925</b>	<b>20,605,000</b>
	<b>Total Recurrent Expenditure</b>	<b>293,980,141</b>	<b>296,506,256</b>
<b>310000</b>	<b>Development Expenditure</b>		
2630203	EU Instruments for Devolution Advise & Support (Banana value chain)	45,697,438	55,827,091
2640503	EU IDEAS (County Government's contribution)	18,451,321	0
2640503	Agricultural Sector Development Support Project (ASDSP) county contribution	5,500,000	5,500,000
2630203	Agricultural Sector Development Support Project SIDA contribution	18,527,653	37,541,480
3110599	Construction of Cereal Depot	2,500,000	2,500,000
3111301	Supply of banana tissue culture suckers	13,000,000	13,000,000
3110599	Installation of Green Houses	3,000,000	0
3110504	Other infrastructure and civil works- Operationalizing of SHoMaP markets	6,000,000	2,380,962
3110599	Completion of avocado factory(phase 2)	2,000,000	0
	<b>Total Development Expenditure for Crop development amd Value addition</b>	<b>114,676,412</b>	<b>116,749,533</b>
<b>10806</b>	<b>Agriculture Training Centre (ATC)</b>		
	Agricultural Extension Services		
2210301	Travel costs *Airline, bus , railway, mileage allowances etc)	200,000	500,000
2210302	Accommodation- Domestic Travel	500,000	800,000
2210303	Daily Subsistence Allowance	750,000	



<b>AGRICULTURE LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
3111103	Purchase of Agricultural Machinery and Equipment(engineering equipment	698,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	300,000
2211007	Agricultural Materials, Supplies and Small Equipment	3,000,000	500,000
2211015	Food and Rations		500,000
2211021	Purchase of Bedding and Linen		500,000
2220101	Maintenance Expenses-Motor vehicles and Cycles		300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		500,000
	<b>Total O&amp;M for Agriculture Training Centre (ATC)</b>	<b>5,448,000</b>	<b>3,900,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110502	Sinking of water borehole and reticulation	1,000,000	1,000,000
	Civil works at Dairy Unit Phase 1	4,479,550	4,000,000
3110599	Fencing	1,000,000	1,000,000
	<b>Total Development Expenditure for Agriculture Training Centre (ATC)</b>	<b>6,479,550</b>	<b>6,000,000</b>
	<b>Total Expenditure for Agriculture Training Centre (ATC)</b>	<b>11,927,550</b>	<b>9,900,000</b>
<b>10807</b>	<b>Co-operative Development</b>		
2210303	Daily Subsistence Allowance	750,000	750,000
2210302	Accommodation - Domestic Travel	1,500,000	500,000
2210301	Travel costs Airline, bus , railway, mileage allowances etc)		200,000
221101	General Office Supplies (papers, pencils, forms, small office equipment etc)		400,000
3111002	Purchase of computers and ICT equipment		300,000
2220101	Maintenance Expenses-Motor vehicles and Cycles		200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		500,000
2210505	Trade Shows and Exhibitions (Agriculture)-International Ushirika day celebrations		500,000
	<b>Total for Co-operative Development</b>	<b>2,250,000</b>	<b>3,350,000</b>
	<b>Total Operations and Maintenance</b>	<b>30,554,925</b>	<b>27,855,000</b>
	<b>Total Recurrent Expenditure</b>	<b>301,678,141</b>	<b>303,756,256</b>

<b>AGRICULTURE LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>FISHERIES, LIVESTOCK AND VETERINARY SERVICES</b>			
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	200,000	
2210102	Water and sewerage charges	150,000	
<b>Sub Total</b>		<b>350,000</b>	<b>0</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	140,000	100,000
2210203	Courier and Postal Services	50,000	50,000
<b>Sub Total</b>		<b>190,000</b>	<b>150,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000
2210302	Accommodation - Domestic Travel	1,000,000	500,000
2210303	Daily Subsistence Allowance	800,000	500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	
<b>Sub Total</b>		<b>2,100,000</b>	<b>1,250,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000
2210402	Accommodation	300,000	300,000
2210403	Daily Subsistence Allowance	100,000	500,000
2210404	Sundry Items (airport tax, taxis, etc...)	50,000	
<b>Sub Total</b>		<b>550,000</b>	<b>900,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	2,550,000	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns	7,000,000	200,000
2210505	Trade Shows and Exhibitions (Livestock)	5,000,000	2,500,000
<b>Sub Total</b>		<b>14,600,000</b>	<b>3,030,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	250,000	

<b>AGRICULTURE LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210710	Accommodation Allowance	400,000	
2210715	Kenya School of Government	4,325,000	1,350,000
2210711	Tuition Fees Allowance	400,000	
<b>Sub Total</b>		<b>5,375,000</b>	<b>1,350,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	400,000
2210802	Boards, Committees, Conferences and Seminars	7,000,000	3,000,000
<b>Sub Total</b>		<b>7,500,000</b>	<b>3,400,000</b>
	Specialised Materials and Supplies		
2211005	Chemicals and Industrial Gases	54,206	
2211009	Education and Library Supplies	750,000	
2211011	Purchase/Production of Photographic and Audio-Visual Materials	2,000,000	3,000,000
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,800,000
2211029	Purchase of Safety Gear	750,000	10,200,000
2211008	Laboratory Materials, Supplies and Small Equipment	3,000,000	10,000,000
<b>Sub Total</b>		<b>7,554,206</b>	<b>25,000,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	1,500,000
2211102	Supplies and Accessories for Computers and Printers	250,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	350,000
<b>Sub Total</b>		<b>850,000</b>	<b>2,650,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	700,000	
<b>Sub Total</b>		<b>700,000</b>	<b>0</b>
	Other Operating Expenses		
3111001	Purchase of office furniture	2,690,000	575,000
3110704	Purchase of Bicycles and Motorcycles	1,000,000	
3111002	Purchase of computers and ICT equipment	1,976,980	1,300,000
2211305	Contracted Guards and Cleaning Services		900,000

<b>AGRICULTURE LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
3110302	Refurbishment of buildings-Non residential		5,000,000
2211310	Contracted Professional Services		2,500,000
2211311	Contracted Technical Services		2,500,000
<b>Sub Total</b>		<b>5,666,980</b>	<b>12,775,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	500,000
<b>Sub Total</b>		<b>500,000</b>	<b>500,000</b>
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,500,000	1,500,000
2220206	Maintenance of Civil Works		1,500,000
<b>Sub Total</b>		<b>5,500,000</b>	<b>3,000,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>51,436,186</b>	<b>54,005,000</b>
	<b>Total Recurrent for General Administration, Planning and Support Services</b>	<b>51,436,186</b>	<b>54,005,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
2630203	National Agricultural and Rural inclusive growth project(WB)	216,934,776	2,000,000
2640503	National Agricultural and Rural inclusive growth project(County Government's contribution)	6,500,000	2,000,000
	<b>Development Expenditure for General Administration, Planning and Support Services</b>	<b>223,434,776</b>	<b>4,000,000</b>
	<b>Total Expenditure for General Administration, Planning and Support Services</b>	<b>274,870,962</b>	<b>58,005,000</b>
<b>10802</b>	<b>Veterinary Services</b>		
	Specialised Materials and Supplies		
2211003	Veterinarian Supplies and Materials	20,000,000	11,000,000
2211023	Supplies for Production	14,000,000	0
	Other Operating Expenses		
3110302	Refurbishment of buildings-Non residential	4,000,000	
2211310	Contracted Professional Services	5,000,000	3,000,000

<b>AGRICULTURE LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2211311	Contracted Technical Services	10,000,000	2,000,000
2210505	Trade Shows and Exhibitions		2,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		500,000
	<b>Total Recurrent for Veterinary Services</b>	<b>53,000,000</b>	<b>18,500,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
	Artificial Insemination Programme	100,000,000	2,000,000
	Disease control	30,000,000	2,000,000
	Renovations of slaughter house Ogembo	2,000,000	2,000,000
3110604	Renovations of slaughter house	5,500,000	2,000,000
	Fencing of slaughter house phase 3	5,500,000	0
	Fencing of Veterinary clinic (phase One)		2,000,000
	Veterinary Public Health	30,000,000	2,000,000
	<b>Total Development Expenditure for Veterinary Services</b>	<b>173,000,000</b>	<b>12,000,000</b>
	<b>Total Expenditure for Veterinary Services</b>	<b>226,000,000</b>	<b>30,500,000</b>
<b>10803</b>	<b>Livestock Development</b>		
	Agricultural Extension Services		
2210301	Travel costs (Airline, bus, railway, mileage allowances etc)	750,000	500,000
2210302	Accommodation- Domestic Travel	750,000	500,000
2210303	Daily Subsistence Allowance	1,000,000	500,000
221101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000	500,000
2211023	Supplies for Production		23,000,000
2211009	Education and Library Supplies		200,000
2220101	Maintenance Expenses-Motor vehicles and Cycles		600,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		500,000
	<b>Total O&amp;M for Livestock Development</b>	<b>3,250,000</b>	<b>26,300,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
3111302	Local chicken commercialization project	10,000,000	2,000,000
3111120	Purchase of milk coolers	10,000,000	2,000,000
	<b>Development Expenditure for Livestock Development</b>	<b>20,000,000</b>	<b>4,000,000</b>

<b>AGRICULTURE LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	<b>Total Expenditure for Livestock Development</b>	<b>23,250,000</b>	<b>30,300,000</b>
<b>10804</b>	<b>Fisheries</b>		
2210301	Travel costs Airline, bus , railway, mileage allowances etc)		300,000
2210302	Accommodation- Domestic Travel		400,000
2210303	Daily Subsistence Allowance		400,000
221101	General Office Supplies (papers, pencils, forms, small office equipment etc)		400,000
2211009	Education and Library Supplies		100,000
2211201	Refined Fuels and Lubricants for Transport		
2220101	Maintenance Expenses-Motor vehicles and Cycles		250,000
3110302	Refurbishment of buildings-Non residential		1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		500,000
	<b>Total O&amp;M for Fisheries Development</b>	<b>0</b>	<b>3,350,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
2630203	Aquaculture Business Development Programme (IFAD)	12,500,000	2,000,000
2640503	Aquaculture Business Development Programme County Contribution	5,000,000	0
3110599	Completion of Training hall	4,000,000	0
	Purchase of cold storage equipment at fish market	6,000,000	2,000,000
	Purchase of Aqua-feeds	13,000,000	2,000,000
	Renovations of fish multiplication centre Ogembo	1,500,000	0
3110599	Completion of Fish Markets and Cold Storage Facility	2,000,000	0
	Purchase of Brood stock		4,000,000
3110599	Construction of Fish multiplication centre	4,000,000	2,000,000
	<b>Development Expenditure for Fisheries</b>	<b>48,000,000</b>	<b>12,000,000</b>
	<b>Total Operations and Maintenance</b>	<b>107,686,186</b>	<b>102,155,000</b>
	<b>Total Recurrent Expenditure</b>	<b>107,686,186</b>	<b>102,155,000</b>

### G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
10801	General Administration, Planning and Support Services		
Outcome: Improved governance and management of Agricultural sector			
Delivery Units: Office of the CEC			
10101	Improved service delivery	Number of customer care surveys conducted	Four customer care surveys conducted by the end of FY 2018/2019
10102	Performance Contracting in the Sector	Number of officers signing performance contracts	All staff in the respective directorates
10802	Veterinary Services		
Outcome: Enhanced extension services			
Delivery Units	Veterinary Services Department		
1080201	Disease prevention and control	Number of livestock vaccinated.	Vaccinate all livestock
		Number of Disease Free Zones created	
1080202	Improved meat inspection	Number of meat selling centers inspected	Certify all meat selling centers
1080203	Distribution of Semen and liquid nitrogen	Number of farmers served	1600 dairy farmers per ward
10803: Livestock Resources Management and Development			
Outcome: Improved performance of the livestock industry			
Delivery units: Livestock services department			
1080301	local chicken commercialization	Nos. of poultry distributed	enhanced poultry farming
1080302	Purchase of milk coolers	Nos, of coolers distributed	Reduced spoilage of milk
10804	Fisheries Development		
Outcome	Sustained food security, employment and wealth creation and poverty reduction		
10804	Aquaculture Development		
Delivery Units	Fisheries Department		
1080401	Capacity building for fish farmers and extension personnel	Number of farmers and extension personnel trained	To train 150 fish farmers per ward
1080402	Construction and stocking of fish ponds.	Percentage of completion.	To supply fingerlings to farmers.

Code	Key Outputs	Key Performance Indicators	Target
		Number of fish ponds stocked.	Construct and stock ponds in every ward.
1080403	Construction of a fish multiplication center	Fish multiplication center completed	To complete and equip multiplication center
102 Crop Development and Value Addition			
Outcome: Improved yields and quality of crop production			
10805	Crop/Value Addition		
Delivery Units	Crops Department		
1080501	An operational cereal depot.	Level of completion	Complete and operational cereal depot (Nyamarambe)
1080502	Distribution of tissue cultured banana suckers	Nos. of farmers reached	increased food security
1080503	Installation of greenhouses	Nos. of greenhouses installed	Improved food security
1080504	Operationalization of SHoMaP markets	Level of completion	Complete and operational markets
10806	Agriculture Training Centre		
Outcome	Improved performance of the Kisii Agriculture Training center towards service delivery		
10801	Agricultural Training & Capacity Building		
Delivery Units:	Kisii Agricultural Training Centre department.		
1080601	Water reticulation	Percentage completion	Water access
1080602	Construction of hostels	Percentage completion	Enhanced revenue collection
1080602	Fencing	Kilometers erected	Enhanced security
10807	Cooperative Development & Management		
Outcome: Enhanced capacity building on proper management of cooperatives.			
10807	Cooperative Governance		
Delivery Units	County Co-operative Office		
1080701	Continuous education of co-operative staff.	Number of trainings held.	To train co-operatives staff on administration and management.
		Number of staff trained.	



## **VOTE 345090101: ROADS, PUBLIC WORKS, TRANSPORT AND HOUSING**

### **A. Vision**

To be the leading provider of cost effective infrastructure facilities and services in the County

### **B. Mission**

To provide efficient, affordable and reliable infrastructure facilities and services for sustainable economic development

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

The Roads department has a sole responsibility of opening, rehabilitating and maintaining of County and Village roads. The department strive to ensure all devolved roads in the County are accessible to ease the transportation of goods and services within and outside the County. The greatest challenge the department experience is the heavy rains that always impound in most parts of the county hence calls for regular maintenance of roads.

The department of public works is responsible for the preparation of Bill of Quantities (BQs), designs as well as supervision of all the construction and civil works of the County departments. The major challenge for the department is insufficient financial resources.

The Mechanical and Transport Department is charged with the responsibility of the acquisition of roads construction equipment as well as the maintenance of motor vehicles in the County. The major constraint is inadequate construction equipment due to insufficient funding.

The Housing department is responsible for the construction, maintenance and labelling of the County Government residential houses. The main challenge for this department is insufficient funding.

### **D. Programmes and Their Objectives**

#### **Programme 11001: General Administration and Planning Services**

Objective: To provide effective and efficient coordination and support services to the attainment of the sector's strategic objectives.

#### **Programme 11002: Roads Development**

Objective: To expand, rehabilitate and maintain the road network within the County.

#### **Programme 11003: Public Works Services**

Objective: To provide efficient and cost effective services in designing, implementation and supervision of public works within the County.

**Programme 11004: Housing Services**

Objective: To provide efficient and cost effective residential housing services within the County.

**E. Summary of Expenditure by Programmes (KShs.)**

Code	Programme	Approved Budget Estimates(KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
11001	General Administration, Planning and Support Services	125,540,000	130,561,600	135,784,064
11002	Roads Development	1,052,778,254	1,094,889,384	1,138,684,960
11003	Public Works	102,305,555	106,397,777	110,653,688
11004	Housing Services	5,500,000	5,720,000	5,948,800
<b>Total</b>		<b>1,286,123,809</b>	<b>1,337,568,761</b>	<b>1,391,071,512</b>

**F. Summary of Expenditure by Economic Classification (KShs.)**

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
<b>11001</b>	<b>General Administration, Planning and Support Services</b>	<b>125,540,000</b>	<b>130,561,600</b>	<b>135,784,064</b>
	Recurrent Expenditure	125,540,000	130,561,600	135,784,064
	Development Expenditure	-	-	-
<b>11002</b>	<b>Roads Development</b>	<b>1,052,778,254</b>	<b>1,094,889,384</b>	<b>1,138,684,960</b>
	Recurrent Expenditure	3,500,000	3,640,000	3,785,600
	Development Expenditure	1,049,278,254	1,091,249,384	1,134,899,360
<b>11003</b>	<b>Public Works</b>	<b>102,305,555</b>	<b>106,397,777</b>	<b>110,653,688</b>
	Recurrent Expenditure	74,310,000	77,282,400	80,373,696
	Development Expenditure	27,995,555	29,115,377	30,279,992
<b>11004</b>	<b>Housing Services</b>	<b>5,500,000</b>	<b>5,720,000</b>	<b>5,948,800</b>
	Recurrent Expenditure	5,500,000	5,720,000	5,948,800
	Development Expenditure	-	-	-
<b>Total</b>		<b>1,286,123,809</b>	<b>1,337,568,761</b>	<b>1,391,071,512</b>

### G. Summary of Expenditure by Programme and Economic Classification

<b>ROADS DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>11001</b>	<b>General Administration, Planning and Support Service</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	68,670,000	71,416,800
<b>Sub Total</b>		<b>68,670,000</b>	<b>71,416,800</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	12,600,000	13,104,000
2110314	Transport Allowance	7,350,000	7,644,000
2110320	Leave Allowance	630,000	655,200
<b>Sub Total</b>		<b>20,580,000</b>	<b>21,403,200</b>
<b>Total Salaries and Wages</b>		<b>89,250,000</b>	<b>92,820,000</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	150,000	
2210102	Water and sewerage charges	25,000	
<b>Sub Total</b>		<b>175,000</b>	<b>-</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	150,000
2210202	Internet Connections	20,000	
2210203	Courier and Postal Services	5,000	20,000
<b>Sub Total</b>		<b>105,000</b>	<b>170,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	2,500,000,
2210302	Accommodation - Domestic Travel	1,800,000	3,000,000

<b>ROADS DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210303	Daily Subsistence Allowance	1,500,000	2,000,000
<b>Sub Total</b>		<b>4,100,000</b>	<b>5,000,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	400,000
2210402	Accommodation	1,000,000	200,000
2210403	Daily Subsistence Allowance	500,000	1,000,000
2210404	Sundry Items (airport tax, taxis, etc...)	75,000	
<b>Sub Total</b>		<b>2,075,000</b>	<b>1,600,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	200,000	350,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000
2210505	Trade Shows and Exhibitions	150,000	350,000
<b>Sub Total</b>		<b>865,000</b>	<b>1,250,000</b>
	Rentals of Produced Assets		
2210606	Hire of Equipment, Plant and Machinery	1,000,000	10,000,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>10,000,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	500,000	500,000
2210704	Hire of Training Facilities and Equipment	125,000	150,000
2210711	Tuition Fees Allowance	500,000	700,000
<b>Sub Total</b>		<b>1,125,000</b>	<b>1,350,000</b>
	Hospitality Supplies and Services		

<b>ROADS DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	600,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,500,000
<b>Sub Total</b>		<b>1,200,000</b>	<b>2,100,000</b>
	Specialized Materials and Supplies		
2211006	Purchase of workshop tools, Spares and small Equipment	-	
<b>Sub Total</b>		<b>-</b>	<b>-</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	600,000	600,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	300,000
<b>Sub Total</b>		<b>1,700,000</b>	<b>1,900,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	4,000,000	
2211202	Refined Fuels and Lubricants for Production	100,000	
<b>Sub Total</b>		<b>4,100,000</b>	<b>-</b>
	Other Operating Expenses		
3111009	Purchase of other Office Equipment	500,000	1,000,000
3111001	Purchase of Office Furniture and Fittings	-	1,000,000
	Purchase of Motor Vehicle		5,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	350,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	2,000,000
<b>Sub Total</b>		<b>2,200,000</b>	<b>9,350,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		

<b>ROADS DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	
<b>Sub Total</b>		<b>1,000,000</b>	<b>-</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>19,645,000</b>	<b>32,720,000</b>
	<b>Total for General Administration, Planning and Support Services</b>	<b>108,895,000</b>	<b>125,540,000</b>
<b>11002</b>	<b>Roads Development</b>		
2210309	Field Allowances( Surveying and Mapping of Roads)	4,000,000	2,500,000
2211305	Contracted Guards and Cleaning Services (Casual guards)	2,000,000	1,000,000
<b>Sub Total</b>	<b>Total O&amp;M for Roads Development</b>	<b>6,000,000</b>	<b>3,500,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110401	County Roads	352,792,711	194,254,538
3110401	Village Roads	185,759,289	188,765,199
	Village Roads Maintenance	98,338,928	202,878,307
3110601	Road Maintenance Fuel Levy Fund	342,610,713	393,380,210
3110601	Road Maintenance	20,300,000	70,000,000
	<b>Total Development Expenditure for Roads Development</b>	<b>999,801,641</b>	<b>1,049,278,254</b>
	<b>Total Expenditure for Roads Development</b>	<b>1,005,801,641</b>	<b>1,052,778,254</b>
	<b>Total Operations and Maintenance</b>	<b>25,645,000</b>	<b>36,220,000</b>
	<b>Total Recurrent Expenditure</b>	<b>114,895,000</b>	<b>129,040,000</b>
	<b>Total Development Expenditure</b>	<b>1,005,801,641</b>	<b>1,052,778,254</b>
	<b>Total expenditure</b>	<b>1,120,696,641</b>	<b>1,181,818,254</b>
<b>PUBLIC WORKS AND HOUSING</b>			
<b>11003</b>	<b>Public Works</b>		
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		

<b>ROADS DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210101	Electricity	150,000	
2210102	Water and sewerage charges	25,000	
<b>Sub Total</b>		<b>175,000</b>	<b>-</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	100,000
2210202	Internet Connections	20,000	
2210203	Courier and Postal Services	10,000	10,000
<b>Sub Total</b>		<b>110,000</b>	<b>110,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	300,000
2210302	Accommodation - Domestic Travel	2,000,000	1,500,000
2210303	Daily Subsistence Allowance	1,000,000	1,500,000
2210310	Field Operational Allowance	2,500,000	1,500,000
<b>Sub Total</b>		<b>6,300,000</b>	<b>4,800,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	200,000
2210402	Accommodation	750,000	300,000
2210403	Daily Subsistence Allowance	500,000	500,000
2210404	Sundry Items (airport tax, taxis, etc...)	75,000	
<b>Sub Total</b>		<b>1,825,000</b>	<b>1,000,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	100,000	150,000

<b>ROADS DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000
<b>Sub Total</b>		<b>430,000</b>	<b>550,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	200,000	300,000
2210704	Hire of Training Facilities and Equipment	300,000	300,000
2210711	Tuition Fees Allowance	750,000	1,000,000
<b>Sub Total</b>		<b>1,250,000</b>	<b>1,600,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,000,000
<b>Sub Total</b>		<b>1,800,000</b>	<b>1,300,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	800,000
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	250,000
<b>Sub Total</b>		<b>950,000</b>	<b>1,350,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	6,230,000	12,000,000
<b>Sub Total</b>		<b>6,230,000</b>	<b>12,000,000</b>
	Other Operating Expenses		
3111009	Purchase of other office equipment	100,000	100,000
3111002	Purchase of Computers and ICT equipments	2,500,000	2,500,000
3110701	Purchase of Motor Vehicle	-	5,000,000



<b>ROADS DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
3111001	Purchase of office furniture	500,000	2,000,000
<b>Sub Total</b>		<b>3,100,000</b>	<b>9,600,000</b>
	Routine Maintenance - Other Assets		
2220101	Maintenance Expenses - Motor Vehicles and cycles	10,000,000	10,000,000
2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts,Generators e.t.c)	20,000,000	30,000,000
2220206	Maintenance of Civil Works (Service Bay)	2,000,000	2,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	700,000	
<b>Sub Total</b>	<b>Sub-Total</b>	<b>32,700,000</b>	<b>42,000,000</b>
	<b>Total O&amp;M for Public Works</b>	<b>54,870,000</b>	<b>74,310,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110501	Construction of foot bridge	19,665,706	19,495,555
	Extension of mechanical garage	1,198,050	-
	Completion of marani market	4,000,000	4,000,000
	Construction of canopy at Keumbu	3,000,000	-
3111504	Completion of Bus Parks	3,000,000	3,000,000
3110599	Construction of Office at Headquarters	3,000,000	1,500,000
	<b>Development Expenditure for Public Works</b>	<b>33,863,756</b>	<b>27,995,555</b>
	<b>Total Expenditure for Public Works</b>	<b>88,733,756</b>	<b>102,305,555</b>
<b>11004</b>	<b>Housing Services</b>		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	700,000
2210302	Accommodation - Domestic Travel	500,000	800,000
2210303	Daily Subsistence Allowance	500,000	500,000
2220204	Maintenance of Buildings -- Residential	2,100,000	1,500,000

<b>ROADS DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,000,000
2220209	Minor Alterations to Buildings and Civil Works	1,000,000	1,000,000
	<b>Total O&amp;M for Housing Services</b>	<b>5,800,000</b>	<b>5,500,000</b>
	<b>Total Operations and Maintenance</b>	<b>60,670,000</b>	<b>79,810,000</b>
	<b>Total Recurrent Expenditure</b>	<b>60,670,000</b>	<b>79,810,000</b>
	<b>Total Development Expenditure</b>	<b>33,863,756</b>	<b>27,995,555</b>
	<b>Total expenditure</b>	<b>94,533,756</b>	<b>107,805,555</b>

#### H. Summary of the Programme Outputs and Performance Indicators

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target</b>
<b>210 General Administration and Planning Services</b>			
<b>Outcome:</b> Sound Sector Policy Management Framework			
<b>Delivery Units</b>	County CEC'S Office		
21001	Trained Staff	Number of staff trained	To train all the staff
21002	Sector performance contracts forms	Number of performance contracts signed by staff	To put all the staff under performance contract
<b>211 Roads Development</b>			
<b>Outcome:</b> Motorable roads			
<b>21100</b>	<b>Construction of County Roads</b>		
<b>Delivery Units</b>	Roads Department		
2110000	New Roads Constructed	Number of kilometers of new roads constructed	To construct over 200 kms
<b>21101</b>	<b>Opening of Village Roads</b>		
2110101	Opened Roads	Number of village roads opened	To open 100 kms of roads
<b>21102</b>	<b>Maintenance of County Roads</b>		
2110201	Roads maintained.	Kilometers of roads maintained.	To maintain over 100 kms
<b>212</b>	<b>Public Works and Housing Services</b>		
Outcome	Secure and completed County Government buildings		
<b>Delivery Unit</b>	<b>Public Works Department</b>		

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	<b>Lands and Physical planning Department Trade and Industry</b>		
2130001	Constructed Canopy	An operational market	To construct a canopy
2130002	Constructed bridges	An operational bridges	To construct 2 bridges
<b>21301</b>	<b>Designs and Bill of Quantities</b>		
2130100	Designed road network and Bill of Quantities	Copies of Bill of Quantities, designs and plans	To design 100 BoQs

## **VOTE 345120100: CULTURE AND SOCIAL SERVICES**

### **A. Vision**

To be a leading department in the promotion of cultural and sporting activities and empowerment of youth and women for sustainable socio-economic development

### **B. Mission**

To promote and revitalize Kisii County's rich cultural diversity while empowering marginalised and vulnerable men, women and children

### **C. Strategic Overview and Context for Budget Intervention;**

The Sector's Goal is to promote socio-economic development in communities with emphasis on the disadvantaged members of society, protect and safeguard the rights and welfare of children, promote cultural heritage, empower youth and women while promote sporting activities in the County.

The FY 2020/2021 expenditure will be prioritized towards social protection, completion of ongoing Programmes while initiating new ones, protecting and safeguarding the rights and welfare of children, empowering youth clearing of pending bills and women and promoting sporting activities in the county.

### **D. Programmes and their Objectives**

#### **Programme 11301: Administration and Planning services**

**Objective:** To provide policy direction and support services

#### **Programme 11302: Cultural Services**

**Objective:** To promote, research, preserve and maintain our cultural heritage

#### **Programme 11303: Sports Development**

**Objective:** To provide an enabling environment for sports

#### **Programme 11304: Social Development**

**Objective:** To empower and provide welfare services to the vulnerable members of the society and women, equip youth with relevant skills, knowledge and right attitudes for the labour market and be productive citizens.

### E. Summary of Expenditure by Programmes

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
11301	General Administration, Planning and Support Services	59,206,460	61,574,718	64,037,707
11302	Cultural Services (Council of Elders and Cultural Activities)	20,559,921	21,382,318	22,237,611
11303	Sports Development (KICOSCA Games and other Sporting Activities)	127,595,581	132,699,404	138,007,380
11304	Social Development Services (Youth, Women and PWDs)	3,300,000	3,432,000	3,569,280
<b>Total</b>		<b>210,661,962</b>	<b>219,088,440</b>	<b>227,851,978</b>

### F. Summary of Expenditure by Economic Classification.

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
<b>11301</b>	<b>General Administration, Planning and Support Services</b>	<b>59,206,460</b>	<b>61,574,718</b>	<b>64,037,707</b>
	Recurrent Expenditure	59,206,460	61,574,718	64,037,707
	Development Expenditure	-	-	-
<b>11302</b>	<b>Cultural Services (Council of Elders and Cultural Activities)</b>	<b>20,559,921</b>	<b>21,382,318</b>	<b>22,237,611</b>
	Recurrent Expenditure	5,600,000	5,824,000	6,056,960
	Development Expenditure	14,959,921	15,558,318	16,180,651
<b>11303</b>	<b>Sports Development (KICOSCA Games and other Sporting Activities)</b>	<b>127,595,581</b>	<b>132,699,404</b>	<b>138,007,380</b>
	Recurrent Expenditure	8,900,000	9,256,000	9,626,240
	Development Expenditure	118,695,581	123,443,404	128,381,140
<b>11304</b>	<b>Social Development Services (Youth, Women and PWDs)</b>	<b>3,300,000</b>	<b>3,432,000</b>	<b>3,569,280</b>
	Recurrent Expenditure	3,300,000	3,432,000	3,569,280
	Development Expenditure	0	0	0
<b>Total</b>		<b>210,661,962</b>	<b>1,166,712,574</b>	<b>1,213,381,076</b>

**G. Summary of Expenditure by Programme and Economic Classification.**

<b>CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>11301</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	25,234,760	26,244,150
<b>Sub Total</b>		<b>25,234,760</b>	<b>26,244,150</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	7,014,612	7,295,196
2110314	Transport Allowance	3,513,840	3,654,393
2110320	Leave Allowance	392,040	407,721
<b>Sub Total</b>		<b>10,920,492</b>	<b>11,357,310</b>
<b>Total Salaries and Wages</b>		<b>36,155,252</b>	<b>37,601,460</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	1,700,000	
2210102	Water and sewerage charges	450,000	
<b>Sub Total</b>		<b>2,150,000</b>	<b>-</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	150,000
2210202	Internet Connections	200,000	
2210203	Courier and Postal Services	10,000	5,000
<b>Sub Total</b>		<b>410,000</b>	<b>155,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	700,000

<b>CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210302	Accommodation - Domestic Travel	1,500,000	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	700,000
<b>Sub Total</b>		<b>2,800,000</b>	<b>2,400,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	500,000
2210402	Accommodation	500,000	500,000
2210403	Daily Subsistence Allowance	200,000	500,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>1,500,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	300,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000	800,000
<b>Sub Total</b>		<b>1,050,000</b>	<b>1,050,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	200,000	500,000
2210710	Accommodation Allowance	1,000,000	500,000
2210711	Tuition Fees Allowance	100,000	100,000
2210715	Kenya School of Government	500,000	200,000
<b>Sub Total</b>		<b>1,800,000</b>	<b>1,300,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	500,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000
2210805	National Celebrations (World AIDS Day, Disability Day, World Women Day,etc)	1,000,000	1,000,000

<b>CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>Sub Total</b>		<b>2,200,000</b>	<b>2,000,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000	500,000
2211102	Supplies and Accessories for Computers and Printers	300,000	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	150,000
<b>Sub Total</b>		<b>1,300,000</b>	<b>1,050,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	600,000	
<b>Sub Total</b>		<b>600,000</b>	<b>-</b>
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000	350,000
2211310	Contracted Professional Services	300,000	1,000,000
3111002	Purchase of computer, printers and ICT equipment	750,000	
3111009	Purchase of other office equipment	300,000	
3111001	Purchase of furniture and fittings	500,000	
2211320	Temporary Committees Expenses	500,000	800,000
3110701	Purchase of Motor Vehicle		5,000,000
<b>Sub Total</b>		<b>2,700,000</b>	<b>7,150,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	700,000	500,000
<b>Sub Total</b>		<b>700,000</b>	<b>500,000</b>
	Routine Maintenance - Other Assets		
2220202	Maintenance of Office Furniture and Equipment	100,000	
	purchase of Artefacts(soapstone curvings)	1,500,000	



<b>CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,000,000	2,500,000
2220206	Maintenance of Civil Works(culture department)	1,500,000	1,000,000
2220206	Maintenance of Civil Works (Gusii Stadium)	1,000,000	1,000,000
<b>Sub Total</b>		<b>7,100,000</b>	<b>4,500,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>23,810,000</b>	<b>21,605,000</b>
	<b>Total for General Administration, Planning and Support Services</b>	<b>59,965,252</b>	<b>59,206,460</b>
<b>11302</b>	<b>Cultural Services(Council of Elders and Cultural Activities)</b>		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	450,000
2210302	Accommodation - Domestic Travel	4,900,000	2,500,000
2210303	Daily Subsistence Allowance	4,750,000	1,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	250,000
2210802	Boards, Committees, Conferences and Seminars	200,000	400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	500,000
<b>Sub Total</b>	<b>Total O&amp;M for Cultural Services</b>	<b>10,950,000</b>	<b>5,600,000</b>
<b>3100000</b>	<b>Development Expenditure</b>		
3110599	Completion of Cultural Centres	13,027,840	11,509,093
3110599	Completion of Libraries	6,500,000	3,450,828
3110599	Construction of Libraries	2,500,000	
	Equipping of Libraries	4,000,000	
	Civil works and infrastructure development at Ogembo Library	4,100,000	
	<b>Total Development Expenditure for Cultural Services</b>	<b>30,127,840</b>	<b>14,959,921</b>
	<b>Total Expenditure for Cultural Services</b>	<b>41,077,840</b>	<b>20,559,921</b>
<b>11303</b>	<b>Sports Development(KICOSCA Games and other Sporting Activities)</b>		

<b>CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	1,000,000
2210302	Accommodation - Domestic Travel	4,500,000	1,000,000
2210303	Daily Subsistence Allowance	2,500,000	1,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	200,000	600,000
2211004	Gusii stadium maintenance -Fungicides, Insecticides and Sprays	500,000	
2210807	Medals, Awards and Honours	35,603	-
2210604	Hire of Transport	200,000	300,000
2211305	Contracted Guards and Cleaning Services	200,000	-
2211016	Purchase of Sports Equipment and Uniforms	8,200,000	4,500,000
<b>Sub Total</b>	<b>Total O&amp;M for Sports Development</b>	<b>16,835,603</b>	<b>8,900,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110599	Completion of Gusii Stadium	105,000,000	100,000,000
3110599	Completion of Stadia/playing grounds in wards	29,487,540	18,695,581
	<b>Total Development Expenditure for Sports Development</b>	<b>134,487,540</b>	<b>118,695,581</b>
	<b>Total Expenditure for Sports Development</b>	<b>151,323,143</b>	<b>127,595,581</b>
<b>11304</b>	<b>Social Development Services (Youth, Women and PWDs)</b>		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	500,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	500,000

<b>CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210802	Boards, Committees, Conferences and Seminars	200,000	300,000
<b>Sub Total</b>	<b>Total O&amp;M for Social Development</b>	<b>2,700,000</b>	<b>3,300,000</b>
	<b>Total Expenditure for Social Development</b>	<b>2,700,000</b>	<b>3,300,000</b>
	<b>Total Operations and Maintenance</b>	<b>54,295,603</b>	<b>39,405,000</b>
	<b>Total Recurrent Expenditure</b>	<b>90,450,855</b>	<b>77,006,460</b>
	<b>Total Development Expenditure</b>	<b>164,615,380</b>	<b>133,655,502</b>
	<b>Total expenditure</b>	<b>255,066,235</b>	<b>210,661,962</b>

#### H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
<b>P.901: Administration and Planning services</b>			
<b>Outcome:</b> Efficient and coordinated implementation of gender equality, cultural and sporting activities in the County			
	General administration, sector policy and management		
<b>Delivery units</b>	<b>CEC's office</b>		
	An efficient and effective human resource development	Number of Staff trained Number of staff under performance contracting	All staff to be trained All staff to sign performance contract
	Streamlined and effective delivery of services in the sector	Provide policy guidelines in areas of gender, culture and sports.	Sector policies developed and reviewed.
<b>P.901: Sports Development (KICOSCA Games and other Sporting Activities)</b>			
<b>Outcome:</b> Excellence in sports performance			

<b>Delivery units</b>	<b>Sports Directorate</b>		
	Completed Gusii Stadium	Level of completion	100%
	Identified sporting talents	Number of sporting activities held	10
	Identified sporting talents	Number of sporting activities held	10
<b>P 903 Cultural Services (Council of Elders and Cultural Activities)</b>			
<b>Outcome:</b>			
<b>Delivery unit</b>	<b>Directorate of Culture</b>		
	Completed and equipped libraries	Number of libraries constructed and equipped	2
	Completed and equipped cultural and Social Halls.	Number constructed and equipped	4
	Increased investment in Creative/Cultural Industry	Number of community cultural festivals held.	2
		Annual County music and cultural festival held.	2
	Developed structures and mechanisms for strengthening Kisii culture.	Number of Cultural centers established across the county	8
<b>P 904 Social Development Services (Youth, Women and PWDs)</b>			
<b>Outcome:</b> Improved standard of living and reduced gender disparities in the development process,			

To safeguard the rights and welfare of all children in the County		
Development and Empowerment of youths		
<b>Delivery Unit</b>	<b>Social Services Directorate</b>	
<b>90401</b>	<b>Children Services</b>	
	Rescued Rehabilitated Street children	Number of children successfully rehabilitated
	Established Rescue Center	Level of completion
<b>90402</b>	<b>Persons Living with Disability</b>	
	Established data bank of persons living with disabilities	Number of registered persons with disabilities
	Empowered Persons with Disabilities (PWDs)	Number of PWDS engaged in productive income generating activities
		<b>1000</b>
		90
<b>90403</b>	<b>Affirmative Fund</b>	
	Developed action plan to promote gender development policies	Number of dissemination FORA held
	Engage registered women groups in various development initiatives	Number of women groups registered
	Develop entrepreneurial skills among registered women groups	Number of women groups trained on entrepreneurial skills
	Allocated funds for projects implemented by registered women groups	Number of women accessing women Fund
		10
		100
		100
		150

<b>90404</b>	<b>Youth Development and Empowerment Services</b>		
	Registered Youth groups supported on Income generating activities	Number of Youth groups funded on Income generating activities.	135
	Allocated funds for projects implemented by registered youth groups	Number of youth groups funded	90
	Youth groups funded	Number of youth groups registered.	90

## **VOTE 345080101: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT SECTOR**

### **A. Vision**

Excel in Land Management for sustainable Development in Kisii County.

### **B. Mission**

To facilitate Improvement of the livelihood of Kenyans through efficient administration, equitable access, secure tenure and sustainable management of Land resource.

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

The department is divided into three directorates namely; Lands, Physical planning and Survey.

The department has achieved major strides among them completion of Ogembo urban area integrated strategic development plan, construction of major urban roads, installation of street lights in Kisii municipality and other urban areas, storm water management and solid waste management including purchase of waste management site and regular cleaning services. This Medium Term Budget seeks to fund for the completion of Nyamarambe, Mosochi, Marani and Masimba physical development plans.

### **D. Programmes and their Objectives**

#### **Programme 11101: Administration, Planning and Support Services.**

Objective: To support services to various departments, organizational bodies and general public.

#### **Programme 11102: Urban Development**

Objective: To give guidance on infrastructure development as well as provide a clean and safe environment.

#### **Programme 11103: Land Use Services**

Objective: To support dispute solution through ascertaining land boundaries and ensuring effective land use

### **E. Summary of Expenditure by Programmes (KShs.)**

<b>Code</b>	<b>Programme</b>	<b>Budget Estimates(KShs)</b>	<b>Projected Estimates (KShs)</b>	
		<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
11101	General Administration, Planning and Support Services	70,507,240	73,327,530	76,260,631

11102	Urban Development	56,583,915	58,847,272	61,201,162
11103	Land Use Services	54,800,000	56,992,000	59,271,680
<b>Total</b>		<b>181,891,155</b>	<b>189,166,802</b>	<b>196,733,473</b>

**F. Summary of Expenditure by Economic Classification (Kshs.)**

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
<b>11101</b>	<b>General Administration, Planning and Support Services</b>	<b>70,507,240</b>	<b>73,327,530</b>	<b>76,260,631</b>
	Recurrent Expenditure	70,507,240	73,327,530	76,260,631
	Development Expenditure		-	-
<b>11102</b>	<b>Urban Development</b>	<b>56,583,915</b>	<b>58,847,272</b>	<b>61,201,162</b>
	Recurrent Expenditure	3,000,000	3,120,000	3,244,800
	Development Expenditure	53,583,915	55,727,272	57,956,362
<b>11103</b>	<b>Land Use Services</b>	<b>54,800,000</b>	<b>56,992,000</b>	<b>59,271,680</b>
	Recurrent Expenditure	16,000,000	16,640,000	17,305,600
	Development Expenditure	38,800,000	40,352,000	41,966,080
<b>Total</b>		<b>181,891,155</b>	<b>189,166,801</b>	<b>196,733,473</b>

**G. Specific Expenditure by Programme and Economic Classification (KShs.)**

<b>LANDS AND URBAN DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>11101</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	20,418,500	21,235,240
<b>Sub Total</b>		<b>20,418,500</b>	<b>21,235,240.00</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	5,800,000	6,032,000
2110314	Transport Allowance	2,500,000	2,600,000



<b>LANDS AND URBAN DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2110404	Leave Expenses	1,000,000	1,040,000
<b>Sub Total</b>		<b>9,300,000</b>	<b>9,672,000.00</b>
<b>Total Salaries and Wages</b>		<b>29,718,500</b>	<b>30,907,240.00</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	499,904	
2210102	Water and sewerage charges	80,000	
<b>Sub Total</b>		<b>579,904</b>	<b>-</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000
2210202	Internet Connections	10,000	
<b>Sub Total</b>		<b>60,000</b>	<b>50,000.00</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	100,000
2210302	Accommodation - Domestic Travel	1,500,000	800,000
2210303	Daily Subsistence Allowance	1,000,000	1,600,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	
<b>Sub Total</b>		<b>2,800,000</b>	<b>2,500,000.00</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000
2210402	Accommodation	200,000	100,000
2210403	Daily Subsistence Allowance	100,000	100,000
2210404	Sundry Items (airport tax, taxis, etc...)	100,000	
<b>Sub Total</b>		<b>500,000</b>	<b>300,000.00</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	300,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	350,000	400,000
<b>Sub Total</b>		<b>700,000</b>	<b>550,000.00</b>
	Rentals of Produced Assets		
2210603	Rents and Rates - Non-Residential	300,000	100,000

<b>LANDS AND URBAN DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210604	Hire of Transport	50,000	50,000
2210606	Hire of plant and machinery	250,000	100,000
<b>Sub Total</b>		<b>600,000</b>	<b>250,000.00</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	200,000	150,000
2210704	Hire of Training Facilities and Equipment	250,000	150,000
2210715	Kenya School of Government	250,000	200,000
<b>Sub Total</b>		<b>700,000</b>	<b>500,000.00</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	200,000
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000
<b>Sub Total</b>		<b>300,000</b>	<b>400,000.00</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	300,000
2211102	Supplies and Accessories for Computers and Printers	557,500	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	100,000
<b>Sub Total</b>		<b>1,107,500</b>	<b>700,000.00</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	900,000	
<b>Sub Total</b>		<b>900,000</b>	<b>-</b>
	Other Operating Expenses		
3111001	Purchase of office furniture and fittings	-	
3111002	Preparation of land management information system(LMIS)	3,000,000	1,000,000
3110704	Purchase of motor 2 cycles	500,000	-
2211305	Contracted Guards and Cleaning Services	30,000,000	30,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	100,000
<b>Sub Total</b>		<b>33,620,000</b>	<b>31,100,000.00</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		

<b>LANDS AND URBAN DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,200,000	750,000
<b>Sub Total</b>		<b>1,200,000</b>	<b>750,000.00</b>
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,000,000
2220209	Minor Alteration to building and civil works	1,700,000	1,000,000
3110301	Refurbishment of Residential Buildings	500,000	500,000
<b>Sub Total</b>		<b>3,700,000</b>	<b>2,500,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>46,767,404</b>	<b>39,600,000.00</b>
	<b>Total for General Administration, Planning and Support Services</b>	<b>76,485,904</b>	<b>70,507,240.00</b>
<b>11102</b>	<b>Urban Development</b>		
2220206	Maintenance of other Civil Works(Street light)	7,900,000	3,000,000
	<b>Total O&amp;M for Urban Development</b>	<b>7,900,000</b>	<b>3,000,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110504	Drainage Works	5,000,000	3,937,915
	Construction of perimeter wall at Nyatieko waste management site	-	25,000,000
3130101	Purchase of Waste Management Site	750,000	90,000
3110402	Urban Roads	8,940,581	24,556,000
	<b>Total Development Expenditure for Urban Development</b>	<b>14,690,581</b>	<b>53,583,915.00</b>
	<b>Total Expenditure for Urban Development</b>	<b>22,590,581</b>	<b>56,583,915.00</b>
<b>11103</b>	<b>Land Use Services</b>		
2211305	Solid waste management across subcounties	3,500,000	3,000,000
	Public Land Administration costs	1,500,000	6,000,000
2211310	Contracted Professional Services GIS database development and set-up	11,000,000	4,000,000
2211311	Contracted Technical Services (EIA)/KUSP	3,000,000	3,000,000
	<b>Total O&amp;M for Land Use Services</b>	<b>19,000,000</b>	<b>16,000,000.00</b>
<b>310000</b>	<b>Development Expenditure</b>		
3111402	Intergrated Strategic Urban Development Plan-Ogembo Town	20,000,000	-

<b>LANDS AND URBAN DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
3111011	Street Lights	46,900,000	25,000,000
	Construction of car wash shade at Daraja moja Gudka Side	1,800,000	1,800,000
	Kisii town waste land hill protection works	1,500,000	2,000,000
3111402	Preparation of Physical Development Plans for Urban Centres-Nyamarambe	7,000,000	2,500,000
3111402	Preparation of Physical Development Plans for Urban Centres-Masimba	7,000,000	2,500,000
3111402	Preparation of Physical Development Plans for Urban Centres-Mosocho	7,000,000	2,500,000
3111402	Preparation of Physical Development Plans for Urban Centres-Marani	7,000,000	2,500,000
	<b>Development Expenditure for Land Use Services</b>	<b>98,200,000</b>	<b>38,800,000.00</b>
	<b>Total Expenditure for Land Use Services</b>	<b>117,200,000</b>	<b>54,800,000.00</b>
	<b>Total Operations and Maintenance</b>	<b>73,667,404</b>	<b>58,600,000.00</b>
	<b>Total Recurrent Expenditure</b>	<b>103,385,904</b>	<b>89,507,240.00</b>
	<b>Total Development Expenditure</b>	<b>112,890,581</b>	<b>92,383,915</b>
	<b>Total expenditure</b>	<b>216,276,485</b>	<b>181,891,155.00</b>

## H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
<b>601 Administration, Planning and Support Services</b>			
<b>Outcome:</b> Efficient service delivery.			
<b>6011</b>	<b>Administration Services</b>		
<b>Delivery Units</b>	Lands department		
60111	Comprehensive County Land policy developed and Implemented	County Land Policy recommendations implemented	Develop County Land Policy.
	Staff Trained	Number of staff trained	Train all staff personnel
60113	Sector Performance Contracts	Number of Performance Contracts Signed.	Enroll all staff personnel in program
<b>602</b>	<b>Land use and Physical Planning services</b>		
<b>Outcome:</b> Improved land use.			
<b>6021</b>	<b>Land Use Planning</b>		
60212	County topographical and thematic maps updated	Number of topographical and thematic maps updated	Update one topographical and thematic map.
<b>604</b>	<b>Urban Development</b>		
<b>Outcome:</b> Well-maintained modern urban centers with sustainable amenities			
<b>Delivery unit</b>	Urban Planning unit		
<b>60400</b>	Urban roads constructed and maintained.	Kilometers of urban roads constructed and maintained.	Construct and maintain roads in 3 urban centers.
<b>60402</b>	Purchase of waste management site	Level of completion	Fully acquire the site
<b>60403</b>	Public sanitary amenities provided	Number of public washrooms constructed.	Construct washrooms in urban centers.

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
<b>60404</b>	Purchase garbage collection tractors and trailers	Number of tractors and trailers purchased	3 tractors and four trailers

## **VOTE 345110101: TRADE TOURISM AND INDUSTRY SECTOR**

### **A. Vision.**

To be a leader in promoting competitive domestic trade, tourism destination and Industrial hub

### **B. Mission.**

To promote, coordinate and implement Trade Tourism and Industrialization policies and programmes.

### **C. Strategic Budget Intervention.**

During the Financial Year 2020/2021, the sector of Trade Tourism and Industry will undertake activities and projects in Market development, development of tourism products, services and sites, enforcing standards and consumer protection in the County.

The challenges and constraints experienced during the implementation of the previous budget include: Inadequate funding to projects and programmes, long procurement procedures and delayed release of funds from the National Treasury. The proposed 2020/2021 budget aims to consolidate gains made from previous Financial Year by giving priority in resource allocation to activities geared towards facilitating trade development, promotion of local tourism and consumer protection, which will lead to the creation of a favorable investment environment for private sector development. The proposed 2020/2021 budget also intends to continue to clear pending bills which have been accumulated over the years.

### **D. Programmes and their Objectives.**

#### **Programme 11201: General Administration, Planning and Support Services.**

To enhance service delivery.

#### **Programme 11202: Tourism Development.**

To attract local and external participation in tourism activities.

#### **Programme 11203: Weights and Measures.**

To ensure fair trade practices and consumer protection.

#### **Programme 11204: Liquor Licensing.**

To ensure compliance by liquor outlets.

### Programme 11205: Betting and Gaming.

To ensure compliance with National and County laws by gaming enterprises.

#### E. Summary of Expenditure by Programmes (KShs)

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
11201	General Administration, Planning and Support Services	186,085,479	193,528,898	201,270,054
11202	Tourism Development	8,750,000	9,100,000	9,464,000
11203	Weights and Measures	1,700,000	1,768,000	1,838,720
11204	Liquor Licencing	1,200,000	1,248,000	1,297,920
11205	Betting and Gaming	4,000,000	4,160,000	4,326,400
<b>Total</b>		<b>201,735,479</b>	<b>209,804,898</b>	<b>218,197,094</b>

#### F. Summary of Expenditure by Economic Classification (KShs)

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
11201	General Administration, Planning and Support Services	186,085,479	193,528,898	201,270,054
	Recurrent Expenditure	71,938,837	74,816,390	77,809,046
	Development Expenditure	114,146,642	118,712,508	123,461,008
11202	Tourism Development	8,750,000	9,100,000	9,464,000
	Recurrent Expenditure	8,750,000	9,100,000	9,464,000
	Development Expenditure	-	-	-
11203	Weights and Measures	1,700,000	1,768,000	1,838,720
	Recurrent Expenditure	1,700,000	1,768,000	1,838,720
	Development Expenditure	-	-	-
11204	Liquor Licencing	1,200,000	1,248,000	1,297,920
	Recurrent Expenditure	1,200,000	1,248,000	1,297,920
	Development Expenditure	-	-	-
11205	Betting and Gaming	4,000,000	4,160,000	4,326,400
	Recurrent Expenditure	4,000,000	4,160,000	4,326,400
	Development Expenditure	-	-	-
<b>Total</b>		<b>201,735,479</b>	<b>209,804,898</b>	<b>218,197,094</b>



**G. Summary of Expenditure by Programme and Economic Classification (Kshs.)**

<b>TRADE, INDUSTRY AND TOURISM</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>11201</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	21,442,997	22,515,146
<b>Sub Total</b>		<b>21,442,997</b>	<b>22,515,146</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	7,585,761	7,965,049
2110314	Transport Allowance	3,627,069	3,808,422
2110320	Leave Allowance	314,496	330,220
<b>Sub Total</b>		<b>11,527,326</b>	<b>12,103,691</b>
<b>Total Salaries and Wages</b>		<b>32,970,323</b>	<b>34,618,837</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	160,000	
2210102	Water and sewerage charges	80,000	
<b>Sub Total</b>		<b>240,000</b>	<b>0</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000
2210202	Internet Connections	100,000	
2210203	Courier and Postal Services	20,000	20,000
<b>Sub Total</b>		<b>320,000</b>	<b>220,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	400,000
2210302	Accommodation - Domestic Travel	1,400,000	1,000,000

<b>TRADE, INDUSTRY AND TOURISM</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210303	Daily Subsistence Allowance	2,000,000	1,500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000	
2210310	Field Operational Allowance	500,000	
<b>Sub Total</b>		<b>4,700,000</b>	<b>2,900,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	300,000
2210402	Accommodation	1,400,000	
2210403	Daily Subsistence Allowance	4,000,000	1,000,000
2210404	Sundry Items (airport tax, taxis, etc...)	300,000	
<b>Sub Total</b>		<b>6,500,000</b>	<b>1,300,000</b>
	Printing, Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	1,500,000	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,000
2210504	Advertising, Awareness and Publicity Campaigns	800,000	300,000
2210505	Trade Shows and Exhibitions	1,800,000	800,000
2210506	Promotion and Exhibition	1,295,000	1,000,000
<b>Sub Total</b>		<b>5,435,000</b>	<b>2,640,000</b>
	Rentals of Produced Assets		
2210604	Hire of Transport	250,000	200,000
<b>Sub Total</b>		<b>250,000</b>	<b>200,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	100,000	100,000
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	200,000
2210703	Production and Printing of Training Materials	500,000	20,000

<b>TRADE, INDUSTRY AND TOURISM</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210704	Hire of Training Facilities and Equipment	500,000	200,000
2210710	Accommodation Allowance	500,000	500,000
2210711	Tuition Fees Allowance	250,000	500,000
2210715	Kenya School of Government	500,000	600,000
<b>Sub Total</b>		<b>2,850,000</b>	<b>2,120,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000
2210802	Boards, Committees, Conferences and Seminars	1,600,000	1,000,000
<b>Sub Total</b>		<b>2,300,000</b>	<b>1,700,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	500,000	
<b>Sub Total</b>		<b>500,000</b>	<b>-</b>
	Other Operating Expenses		
2211301	Bank Service Commission and Charges	14,000	10,000
3111009	Purchase of other office equipment	360,360	500,000
3111001	Purchase of office furniture and fittings	89,640	
3111002	Purchase of computers and ICT Equipment	3,300,000	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	24,000	30,000
2211311	Contracted Technical Services	20,000,000	20,000,000
	Purchase of motor vehicles		5,000,000
<b>Sub Total</b>		<b>23,788,000</b>	<b>25,540,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	500,000
<b>Sub Total</b>		<b>500,000</b>	<b>500,000</b>

<b>TRADE, INDUSTRY AND TOURISM</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	100,000
<b>Sub Total</b>		<b>600,000</b>	<b>200,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>47,983,000</b>	<b>37,320,000</b>
	<b>Total Recurrent for General Administration, Planning and Support Services</b>	<b>80,953,323</b>	<b>71,938,837</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110504	Markets Development	113,846,483	104,146,642
	Trade Credit Scheme		10,000,000
	<b>Total Development for General Administration, Planning and Support Services</b>	<b>113,846,483</b>	<b>114,146,642</b>
	<b>Total Expenditure for General Administration, Planning and Support Services</b>	<b>194,799,806</b>	<b>186,085,479</b>
<b>11202</b>	<b>Tourism Development</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	200,000
2210302	Accommodation - Domestic Travel	500,000	300,000
2210303	Daily Subsistence Allowance	750,000	500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	75,000	
<b>Sub Total</b>		<b>1,575,000</b>	<b>1,000,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	4,305,408	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns(Tourism Promotion)	2,958,592	2,000,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	

<b>TRADE, INDUSTRY AND TOURISM</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>Sub Total</b>		<b>7,714,000</b>	<b>2,550,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	12,000	50,000
2210702	Remuneration of Instructors and Contract Based Training Services	120,000	
2210703	Production and Printing of Training Materials	60,000	50,000
2210704	Hire of Training Facilities and Equipment	60,000	
2210710	Accommodation Allowance	240,000	300,000
2210712	Training Allowance	140,000	300,000
2210715	Kenya School of Government	350,000	500,000
<b>Sub Total</b>		<b>982,000</b>	<b>1,200,000</b>
	Other Operating Expenses		
	Purchase of Artefacts(soapstone curvings)	2,000,000	2,000,000
2211311	Contracted Technical Services (Feasibility Study for Tourism Hub)	2,000,000	2,000,000
<b>Sub Total</b>		<b>4,000,000</b>	<b>4,000,000</b>
	<b>Total for Tourism Development</b>	<b>14,271,000</b>	<b>8,750,000</b>
<b>11203</b>	<b>Weights and Measures</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,000	200,000
2210302	Accommodation - Domestic Travel	750,000	500,000
2210303	Daily Subsistence Allowance	1,000,000	800,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	75,000	
<b>Sub Total</b>		<b>2,050,000</b>	<b>1,500,000</b>
	Rentals of Produced Assets		
2210603	Rents and Rates - Non-Residential	500,000	200,000

<b>TRADE, INDUSTRY AND TOURISM</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>Sub Total</b>		<b>500,000</b>	<b>200,000</b>
	<b>Total for Weights and Measures</b>	<b>2,550,000</b>	<b>1,700,000</b>
<b>11204</b>	<b>Liquor Licencing</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000
2210302	Accommodation - Domestic Travel	500,000	300,000
2210303	Daily Subsistence Allowance	500,000	300,000
<b>Sub Total</b>		<b>1,100,000</b>	<b>700,000</b>
	Training Expense (including capacity building)		
2210702	Remuneration of Instructors and Contract Based Training Services	250,000	250,000
2210704	Hire of Training Facilities and Equipment	350,000	100,000
2210710	Accommodation Allowance	250,000	150,000
<b>Sub Total</b>		<b>850,000</b>	<b>500,000</b>
	<b>Total for Liquor Licencing</b>	<b>1,950,000</b>	<b>1,200,000</b>
<b>11205</b>	<b>Betting and Gaming</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	100,000
2210302	Accommodation - Domestic Travel	500,000	400,000
2210303	Daily Subsistence Allowance	650,000	500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	
2210310	Field Operational Allowance	250,000	500,000
<b>Sub Total</b>		<b>1,600,000</b>	<b>1,500,000</b>
	Training Expense (including capacity building)		
2210710	Accommodation Allowance	500,000	500,000
2210712	Training Fee Allowance	500,000	500,000

<b>TRADE, INDUSTRY AND TOURISM</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210715	Kenya School of Government	500,000	500,000
<b>Sub Total</b>		<b>1,500,000</b>	<b>1,500,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	500,000
2211102	Supplies and Accessories for Computers and Printers	750,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	200,000
3111002	Purchase of computers and ICT Equipment	3,000,000	
<b>Sub Total</b>		<b>4,950,000</b>	<b>1,000,000</b>
	<b>Total for Betting and Gaming</b>	<b>8,050,000</b>	<b>4,000,000</b>
	<b>Total Operations and Maintenance</b>	<b>74,804,000</b>	<b>52,970,000</b>
	<b>Total Recurrent Expenditure</b>	<b>107,774,323</b>	<b>87,588,837</b>
	<b>Total Development Expenditure</b>	<b>113,846,483</b>	<b>114,146,642</b>
	<b>Total expenditure</b>	<b>221,620,806</b>	<b>201,735,479</b>

## H. Summary of the Programme Outputs and Performance Indicators

Code.	Key Outputs.	Key Performance Indicators.	Targets.
<b>11201: General Administration, Planning and Support Services.</b>			
<b>Outcome:</b> Efficient Trade and Investment Sector in the County.			
11201	General administration, sector policy and management.		
<b>Delivery units</b>	Directorate of Administration.		
10101	Implementation of policies and frameworks.	Number of policies and frameworks Implemented.	3 policies and frameworks.
10102	Signed Performance	Number of staff appraised.	100% of the staff.
<b>Business Premises Rent Tribunal Service.</b>			
<b>Delivery Units</b>	Business Premises Rent tribunal Office in the County.		
102011	Business premises rent cases heard and determined.	Number of cases.	25 cases
<b>Delivery Units.</b>	<b>County Trade Office.</b>		
103011	Market	Number of markets Constructed	1 Market
103012	Market	Number of Markets Rehabilitated	4 Markets
<b>11202: Tourism Development.</b>			
<b>Outcome:</b> Enhance Tourism contribution to Kisii County economic growth			
<b>Delivery Units</b>	Tourism department in the County		
103011	Tourist sites mapped	Number of implementation strategies developed.	1
<b>11203: Weights and Measures.</b>			
<b>Key Outcome</b>	<b>Fair trade and enhanced consumer protection</b>		
<b>Delivery Units</b>	Department of Weights and Measures in the County		
104011	Weighing and measuring equipment's	Number of weighing and measuring equipment's verified ('000')	500 weighing machines and measuring
104012	Business premises inspected	Number of business premises inspected	1000 business premises
<b>11204: Liquor Licensing</b>			
<b>Key Outcome</b>	Improved compliance		
<b>Delivery Units</b>	Directorate of Liquor Licensing		



<b>Code.</b>	<b>Key Outputs.</b>	<b>Key Performance Indicators.</b>	<b>Targets.</b>
105011	Licensed Liquor Enterprises	Number of Liquor Enterprises licensed.	900
<b>11205 Betting and Gaming</b>			
<b>Key Outcome</b>	Improved compliance.		
<b>Delivery Units</b>	Directorate of Betting and Gaming.		
106011	Mapped Gaming Enterprises.	Number of gaming enterprises mapped.	500
105012	Licensed gaming enterprises.	Number of Gaming Enterprises Licensed.	500

## VOTE 345130100: KISII MUNICIPALITY

### A. Vision

To be the best managed Municipality in Kenya with an exemplary record in service delivery.

### B. Mission

To create an enabling environment for socio-economic development.

### C. Context for Budget Intervention

This department is in charge of the management of Kisii municipality. The core mandate of the department is to provide efficient Public services and goods for sustainable development. The major achievements in the previous medium term include construction of road network, improved drainage system and solid waste management.

Challenges faced during the implementation of the budget included procurement challenges, delay in disbursement of funds hence untimely implementation of programs. In the financial year 2020/2021, Kisii municipality will focus on solid waste management and infrastructure development.

### D. Programmes and their Objectives

#### Programme 11401: General Administration, Planning and support services

**Objective:** To provide effective and efficient coordination and support services to the attainment of the sectors strategic objectives.

#### Programme 11402: Infrastructure Development

**Objective:** To improve infrastructure within the municipality for to attract investment.

### E. Summary of Expenditure by Programmes.

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2020/2021	2021/2022	2022/2023
11401	General Administration, Planning and Support Services	127,905,459	133,021,677	138,342,544
11402	Infrastructure Development	234,001,587	243,361,650	253,096,116
<b>Total</b>		<b>361,907,046</b>	<b>376,383,327</b>	<b>391,438,660</b>

### F. Summary of Expenditure by Economic Classification.

Code	Programme	Approved Budget	Projected Estimates (KShs)
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		Estimates (KShs)		
		2020/2021	2021/2022	2022/2023
<b>11401</b>	<b>General Administration, Planning and Support Services</b>	<b>127,905,459</b>	<b>133,021,677</b>	<b>138,342,544</b>
	Recurrent Expenditure	127,905,459	133,021,677	138,342,544
	Development Expenditure	-	-	-
<b>11402</b>	<b>Infrastructure Development</b>	<b>234,001,587</b>	<b>243,361,650</b>	<b>253,096,116</b>
	Recurrent Expenditure		-	-
	Development Expenditure	234,001,587	243,361,650	253,096,116
<b>Total</b>		<b>361,907,046</b>	<b>376,383,328</b>	<b>391,438,660</b>

**G. Summary of Expenditure by Programme and Economic Classification.**

<b>KISII MUNICIPALITY</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>11401</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	27,052,558	28,754,345
<b>Sub Total</b>		<b>27,052,558</b>	<b>28,754,345</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	12,183,179	12,183,179
2110314	Transport Allowance	2,987,635	2,987,635
2110320	Leave Allowance	321,300	321,300
<b>Sub Total</b>		<b>15,492,114</b>	<b>15,492,114</b>
<b>Total Salaries and Wages</b>		<b>42,544,672</b>	<b>44,246,459</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	11,000,000	
2210102	Water and sewerage charges	100,000	
<b>Sub Total</b>		<b>11,100,000</b>	<b>-</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	96,000

<b>KISII MUNICIPALITY</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
<b>Sub Total</b>		<b>100,000</b>	<b>96,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	500,000
2210302	Accommodation - Domestic Travel	200,000	500,000
2210303	Daily Subsistence Allowance	200,000	500,000
2210309	Field Allowance	200,000	1,000,000
2210310	Field Operational Allowance	200,000	
<b>Sub Total</b>		<b>1,000,000</b>	<b>2,500,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000
2210402	Accommodation	100,000	100,000
2210403	Daily Subsistence Allowance	100,000	100,000
2210404	Sundry Items (airport tax, taxis, etc...)	100,000	
<b>Sub Total</b>		<b>400,000</b>	<b>300,000</b>
	Rentals of Produced Assets		
2210606	Hire of Equipment, Plant and Machinery	1,000,000	1,000,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>1,000,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	50,000	50,000
2210702	Remuneration of Instructors and Contract Based Training Services	50,000	600,000
2210710	Accommodation Allowance	100,000	100,000
2210711	Tuition Fees Allowance	100,000	50,000
<b>Sub Total</b>		<b>300,000</b>	<b>800,000</b>
	Specialized Materials and Supplies		
2211006	Purchase of Workshop Tools, Spares and Small Equipment	250,000	170,000
2211016	Purchase of Uniforms and Clothing – Staff	250,000	200,000
<b>Sub Total</b>		<b>500,000</b>	<b>370,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	100,000
2211102	Supplies and Accessories for Computers and Printers	100,000	150,000

<b>KISII MUNICIPALITY</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2211103	Sanitary and Cleaning Materials, Supplies and Services	129,603	100,000
<b>Sub Total</b>		<b>379,603</b>	<b>350,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	2,000,000	
<b>Sub Total</b>		<b>2,000,000</b>	<b>-</b>
	Other Operating Expenses		
2211310	Contracted Professional Services for various designs	-	
2211301	Bank Service Commission and Charges	50,000	50,000
3110701	Purchase of motor vehicle	-	11,500,000
2211305	Solid waste management	600,000	1,200,000
2211311	Contracted Technical Services(Valuation Roll)		20,000,000
3111001	Purchase of office furniture	4,888,000	
2211305	Contracted Guards and Cleaning Services	20,000,000	18,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000	200,000
<b>Sub Total</b>		<b>25,738,000</b>	<b>50,950,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,500,000	2,000,000
<b>Sub Total</b>		<b>1,500,000</b>	<b>2,000,000</b>
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,900,000	7,185,000
2220206	Maintenance of Civil Works	1,500,000	3,000,000
<b>Sub Total</b>		<b>3,400,000</b>	<b>10,185,000</b>
<b>KISII MUNICIPAL BOARD</b>			
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000
2210302	Accommodation - Domestic Travel	500,000	2,520,000
2210303	Daily Subsistence Allowance	500,000	1,352,000
	Hospitality Supplies and Services		

<b>KISII MUNICIPALITY</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	700,000	2,136,000
<b>Sub Total</b>		<b>2,000,000</b>	<b>6,308,000</b>
<b>Urban Institutional Grant</b>			
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-
2210302	Accommodation - Domestic Travel	4,000,000	8,800,000
2210303	Daily Subsistence Allowance	4,000,000	-
2210309	Field Allowance	2,500,000	-
	Training Expense (including capacity building)		-
2210701	Travel Allowance	1,000,000	-
2210702	Remuneration of Instructors and Contract Based Training Services	3,500,000	-
2210710	Accommodation Allowance	3,000,000	-
2210711	Tuition Fees Allowance	1,000,000	-
2210704	Hire of training facilities and Equipment	3,000,000	-
2210703	Production and Printing of Training Materials	1,500,000	-
	Other Operating Expenses		-
3111001	Purchase of office Furniture	2,500,000	-
3111009	Purchase of Office equipment	1,500,000	-
2210802	Boards, Committees, Conferences and Seminars	3,500,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	-
3111002	Purchase of computers and ICT	2,500,000	-
2211311	Contracted Technical Services (Urban Planning)	12,000,000	-
<b>Sub Total</b>		<b>50,000,000</b>	<b>8,800,000</b>
<b>11402</b>	<b>Infrastructure Development</b>		
	Urban Development Grant	235,805,956	164,053,800
3110504	Pedestrian Walk Ways and other Civil works	66,439,767	69,947,787

<b>KISII MUNICIPALITY</b>			
<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>APPROVED REVISED BUDGET 2019/2020</b>	<b>APPROVED BUDGET 2020/2021</b>
	<b>Total Development for Infrastructure Development</b>	<b>302,245,723</b>	<b>234,001,587</b>
	<b>Total for Infrastructure Development</b>	<b>302,245,723</b>	<b>234,001,587</b>
	<b>Total Operations and Maintenance</b>	<b>99,417,603</b>	<b>83,659,000</b>
	<b>Total Recurrent Expenditure</b>	<b>141,962,275</b>	<b>127,905,459</b>
	<b>Total Development Expenditure</b>	<b>302,245,723</b>	<b>234,001,587</b>
	<b>Total expenditure</b>	<b>444,207,998</b>	<b>361,907,046</b>

#### **H. Summary of the Programme Outputs and Performance Indicators**

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
<b>11401: General Administration, Planning and Support Services</b>			
<b>Outcome:</b> Enhanced Service Delivery			
<b>Delivery Units</b>	Kisii municipality Board		
	Coordinate waste management	Number of clean urban spaces	Improved hygiene within the municipality
	Staff Trained	Number of staff trained	Train all staff
	Board meetings held	Number of board meetings held	Meet legal requirements
	Sector performance contracts	Number of performance contracts signed	All staff to be under performance contracts
<b>11402: Infrastructure development</b>			
<b>Outcome:</b> Improved urban infrastructure			
<b>Delivery Unit</b>	Kisii Municipal Board		
	Walkways	Number of kilometers of walkways constructed maintained	All walkways in town

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
	Cabro works	Number of kilometers of cabro works constructed	All walkways and backstreets in town.
	Washrooms	Number of washrooms constructed.	All markets within town.