



KISII COUNTY GOVERNMENT

**FINANCE AND ECONOMIC PLANNING
DEPARTMENT**

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2021/2022

JUNE,2021

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REVENUE BUDGET FOR FY 2019/2020.

REVENUE BUDGET FOR FY2021/2022		
ITEM	APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/22
Equitable Share	7,785,900,000	8,894,274,509
Conditional Share for Kisii Level Five	417,572,254	-
Road Maintenance Fuel Levy Fund	233,001,661	-
Leasing of Medical Equipment	132,021,277	153,297,872
Conditional Allocation for Compensation for User Fee Foregone	26,138,997	-
Kenya Devolution Support Program 'Starter Pack' - (Level 1)	45,000,000	-
Kenya Devolution Support Program 'Starter Pack' - (Level 11)	128,507,146	128,507,146
Allocation for Development of Youth Polytechnics	70,549,894	-
National Agricultural and Rural Inclusive Project	198,615,016	324,295,427
Agriculture Sector Development Support Program - SIDA	14,185,102	26,370,204
Conditional Allocation-Health Systems for Universal Care	68,638,638	63,079,905
DANIDA	22,140,000	17,250,750
European Union Instruments for Devolution Advice and Support	16,140,145	16,140,145
Urban Development Grant	164,053,800	164,053,800
Aquaculture Business Development Programme (IFAD)	23,700,000	-
Conditional Grant -Frontline Health workers Top-Up Allowances	84,165,000	-
Unspent balances FY 2020/2021	2,590,952,010	2,103,425,220
Local Revenues	650,000,000	700,000,000
TOTAL REVENUE	12,671,280,940	12,590,694,978

SUMMARY OF RECURRENT AND DEVELOPMENT EXPENDITURE

DEPARTMENT	RECURRENT	DEVELOPMENT	TOTAL
COUNTY ASSEMBLY	949,524,697	106,216,911	1,055,741,608
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	432,967,952	35,300,000	468,267,952
COUNTY PUBLIC SERVICE	42,000,000	0	42,000,000
ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS	487,672,030	44,791,194	532,463,224
STAKEHOLDER MANAGEMENT, PUBLIC PARTICIPATION AND DISASTER SERVICES	60,361,775	39,550,000	99,911,775
FINANCE & ACCOUNTING SERVICES	1,089,289,503	0	1,089,289,503
ECONOMIC PLANNING AND DEVELOPMENT	156,474,205	86,841,490	243,315,695
AGRICULTURE AND COOPERATIVES DEVELOPMENT	326,315,696	112,930,199	439,245,895
FISHERIES, LIVESTOCK AND VETERINARY SERVICES	168,115,908	594,078,277	762,194,185
ENERGY, ENVIRONMENT AND NATURAL RESOURCES	60,656,331	23,341,809	83,998,140
WATER AND SANITATION SERVICES	135,616,800	191,471,067	327,087,867
EDUCATION, LABOUR AND MANPOWER DEVELOPMENT	623,517,045	153,887,534	777,404,579
MEDICAL SERVICES	3,049,942,216	1,098,782,264	4,148,724,480
PUBLIC HEALTH AND PREVENTIVE SERVICES	50,720,000	0	50,720,000
LANDS, PHYSICAL PLANNING AND DEVELOPMENT	200,259,000	105,596,362	305,855,362
ROADS DEVELOPMENT	106,320,000	935,484,248	1,041,804,248
PUBLIC WORKS AND HOUSING	165,180,000	47,991,474	213,171,474
TRADE, INDUSTRY AND TOURISM DEVELOPMENT	136,678,979	93,242,813	229,921,792
CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES	106,579,055	140,924,074	247,503,129
KISII MUNICIPALITY	170,937,287	261,136,783	432,074,070
TOTAL	8,519,128,479	4,071,566,499	12,590,694,978
SURPLUS/DEFICIT			

VOTE 34510301: KISII COUNTY ASSEMBLY

A. Vision

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

B. Mission

To provide timely legislative and 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 Emergency Fund, Annual Development Plans, County Fiscal Strategy Paper, County Budget Review and Outlook Paper 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)	
		2021/2022	2022/2023	2023/2024
10101	Office of the Speaker	6,355,200	6,609,408	6,873,784
10102	Legislative, Oversight and Representation Services	225,855,824	234,890,057	244,285,659
10103	County Assembly Public Service Board	823,530,584	856,471,807	890,730,680
Total		1,055,741,608	1,097,971,272	1,141,890,123

F. Summary of Expenditure by Economic Classification.

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
10101	Office of the Speaker	6,355,200	6,609,408	6,873,784
	Recurrent Expenditure	6,355,200	6,609,408	6,873,784
	Development Expenditure	0	-	-
10102	Legislative, Oversight and Representation Services	225,855,824	234,890,057	244,285,659
	Recurrent Expenditure	225,855,824	234,890,057	244,285,659
	Development Expenditure		-	-
10103	County Assembly Service	823,530,584	856,471,807	890,730,680
	Recurrent Expenditure	717,313,673	746,006,220	775,846,469
	Development Expenditure	106,216,911	110,465,587	114,884,211
Total		1,055,741,608	1,097,971,272	1,141,890,123

G. Summary of Expenditure by Programme and Economic Classification

KISII COUNTY ASSEMBLY			
		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
10101	Office of the Speaker		
	Utilities Supplies and Services		
2210101	Electricity	240,000	240,000
2210102	Water and sewerage charges	96,000	96,000

SUB TOTAL		336,000	336,000
	Communication, Supplies and Services		
2210203	Courier and Postal Services	44,000	44,000
SUB TOTAL		44,000	44,000
	Domestic Travel and Subsistence, and Other Transportation costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	300,000
2210302	Accommodation - Domestic Travel	2,000,000	872,000
2210303	Daily Subsistence Allowance	1,500,000	872,000
SUB TOTAL		4,000,000	2,044,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	120,000	120,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	
SUB TOTAL		220,000	120,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	500,000	420,000
2210708	Trainer Allowance	40,000	60,000
SUB TOTAL		540,000	480,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	691,200
2210802	Boards, Committees, Conferences and Seminars	1,050,000	720,000
SUB TOTAL		1,650,000	1,411,200
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	800,000	1,200,000
SUB TOTAL		800,000	1,200,000
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	
SUB TOTAL		5,000,000	-

	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	900,000	720,000
SUB TOTAL		900,000	720,000
	Total O&M Budget for Office of the Speaker	13,490,000	6,355,200
10102	Legislative, Oversight and Representation Services		
	Domestic Travel and Subsistence, and Other Transportation costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,936,000	9,936,000
2210302	Accommodation - Domestic Travel	30,820,000	45,460,000
2210303	Daily Subsistence Allowance	29,320,000	45,460,000
SUB TOTAL		76,076,000	100,856,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	400,000	
2210402	Accommodation	1,100,000	
2210403	Daily Subsistence Allowance	1,500,000	
SUB TOTAL		3,000,000	-
	public participation		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,800,000	
2210302	Accommodation -Domestic Travel	9,000,000	
2210303	Daily Subsistence Allowance	24,000,000	
SUB TOTAL		40,800,000	-
	Rentals of Produced Assets		
2210604	Hire of Transport	600,000	800,000
SUB TOTAL		600,000	800,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	500,000	500,000
2210704	Hire of Training Facilities and Equipment	1,000,000	2,520,000
2210708	Trainer Allowance	400,000	400,000

SUB TOTAL		1,900,000	3,420,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,185,420	8,848,800
2210802	Boards, Committees, Conferences and Seminars	4,000,000	8,820,000
2210805	National Celebrations/KICOSCA Games	2,400,000	
SUB TOTAL		13,585,420	17,668,800
	Insurance Costs		
2210901	Group Personal Insurance	8,667,229	9,500,000
2210910	Medical Insurance	19,022,145	12,500,000
SUB TOTAL		27,689,374	22,000,000
	Other Operating Expenses		
2211309	Temporary Committees Expenses	1,500,000	1,500,000
2211325	Ward Office Expenses	24,844,272	22,611,024
2211325	Ward Office Expenses (public Participation)		57,000,000
SUB TOTAL		26,344,272	81,111,024
	Purchase of Specialized Plant, Equipment and Machinery		
3111002	Purchase of Computers, Printers and other IT Equipment	2,406,001	
SUB TOTAL		2,406,001	-
	Total O&M Budget for Legislative, Oversight and Representation Services	192,401,067	225,855,824
10103	County Assembly Service		
2100000	Compensation of Employees		
2110101	Basic Salaries	262,070,862	241,078,500
2110201	Wages for Temporary Employees	63,262,424	77,319,849
2110301	House Allowance	45,749,855	44,032,680
2110312	Responsibility Allowances	18,488,000	18,900,525
2110314	Commuter Allowances	49,890,752	47,958,360
2110328	Sitting Allowance	123,835,100	114,420,000
2110502	Other Allowances	1,920,000	1,920,000

2110404	Leave Allowances	1,494,000	1,574,000
2110405	Telephone Allowances	8,832,100	8,432,100
2120103	Gratuity/Pension	48,580,682	49,568,608
SUB TOTAL		624,123,775	605,204,622
	Utilities Supplies and Services		
2210101	Electricity	1,000,000	1,272,000
2210102	Water and sewerage charges	120,000	120,000
SUB TOTAL		1,120,000	1,392,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	60,000
2210202	Internet Connections	2,000,000	2,030,404
2210203	Courier and Postal Services	60,000	60,000
SUB TOTAL		2,120,000	2,150,404
	Domestic Travel and Subsistence, and Other Transportation costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,520,000	5,000,000
2210302	Accommodation - Domestic Travel	4,948,000	10,200,000
2210303	Daily Subsistence Allowance	5,890,000	10,200,000
SUB TOTAL		15,358,000	25,400,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	1,300,000	
2210402	Accommodation	800,000	
2210403	Daily Subsistence Allowance	500,000	
SUB TOTAL		2,600,000	-
	Printing, Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	1,747,900	800,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	310,000	648,000
2210504	Advertising, Awareness and Publicity Campaigns	2,412,212	2,960,000

SUB TOTAL		4,470,112	4,408,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	500,000	500,000
2210704	Hire of Training Facilities and Equipment	-	2,460,000
SUB TOTAL		500,000	2,960,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	4,232,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	4,421,989
2210805	National Celebrations/KICOSCA Games	4,976,000	-
SUB TOTAL		7,776,000	8,653,989
	Insurance Costs		
2210902	Building Insurance	454,616	500,000
2210904	Motor Vehicle Insurance	2,000,000	2,000,000
2210910	Medical Insurance	24,500,000	15,500,000
SUB TOTAL		26,954,616	18,000,000
	Specialized Materials and Supplies		
2211004	Fungicides, Insecticides and Sprays	3,683,950	1,262,676
2211011	Purchase/Production of Photographic and Audio-Visual Materials	500,000	
2211029	Purchase of Safety Gear	6,496,070	1,421,925
2211016	Purchase of Uniforms and Clothing - Staff	-	1,500,000
SUB TOTAL		10,680,020	4,184,601
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	9,785,642	9,987,842
2211102	Supplies and Accessories for Computers and Printers	9,685,065	9,989,965
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,589,500	4,989,500
SUB TOTAL		23,060,207	24,967,307
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	2,700,000	2,700,000

2211203	Refined Fuels and Lubricants –Other	500,000	500,000
SUB TOTAL		3,200,000	3,200,000
	Other Operating Expenses		
2211301	Bank Service Commission and Charges	120,900	120,900
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	750,000	750,000
2211307	Transport Costs and charges(Freight/Loading, clearing and Shipping charges)	30,000	30,000
2211308	Legal Fees	-	1,000,000
2211313	Security Operations	3,572,000	3,572,000
2211322	Binding of Records	300,000	300,000
2211399	Remittances to Exchequer fines, penalties	9,307,823	
SUB TOTAL		14,080,723	5,772,900
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,500,000	2,500,000
SUB TOTAL		2,500,000	2,500,000
	Routine Maintenance - Other Assets		
2220202	Maintainance of Office Furniture and Equipment	1,500,000	1,500,000
2220210	Maintenance of Computers, Software and Networks	2,500,000	2,500,000
SUB TOTAL		4,000,000	4,000,000
	Purchase of Specialised Plant, Equipment and Machinery		
3111001	Purchase of Furniture and Fittings	8,508,000	
3111111	Purchase of ICT Networking and Communication Equipment (Structured Cabling & Installation of Virtual Communication System)	6,198,005	4,519,850
3111112	Purchase of Software (Corporate)	557,000	
SUB TOTAL		15,263,005	4,519,850
	Total O&M Budget for County Assembly Service	133,682,683	112,109,051
	Total O&M Budget for County Assembly	339,573,750	344,320,075
	Total Recurrent Budget for County Assembly Service	757,806,458	717,313,673

	RECURRENT TOTAL		
		963,697,525	949,524,697
	DEVELOPMENT BUDGET		
311020	Refurbishment of old chambers	-	40,000,000
3110202	Construction of 4 Ward Offices	11,584,700	7,399,492
3110202	Construction of Main Administration Block at the Headquarters (On-going)	45,968,743	58,817,419
	DEVELOPMENT TOTAL	57,553,443	106,216,911
	Total Budget for County Assembly Public Service Board	815,359,901	823,530,584
	GRAND TOTAL	1,021,250,968	1,055,741,608

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
10 101: Office of the Speaker			
Outcome: An efficient and effective coordinated County Assembly			
Delivery Units	Office of the Speaker		
	<ul style="list-style-type: none"> Customer satisfaction survey. Staff skills and competences developed Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained. Automation of Human Resource data Efficient and effective administration and management of County Assembly personnel 	<ul style="list-style-type: none"> Customer satisfaction survey report; Number of trainings conducted Service delivery charter developed, Training manuals Policy on Occupation safety & Health No. of departments automated No. of personnel hired 	<ul style="list-style-type: none"> One Annual Customer survey report. Four trainings One service delivery charter developed in the FY One policy developed All County Assembly staff.
10102	Representation, Legislation and Oversight Services		
Delivery Units	Members of County Assembly.		
Outcome: Enhanced legislation and oversight			
	<ul style="list-style-type: none"> Bills passed 	<ul style="list-style-type: none"> Number of bills passed 	15 Bills passed into law by 30 th June, 2019

	<ul style="list-style-type: none"> • Vetting of County employees • Sitting sessions • Assembly website updated regularly with data on the annual budget and major events among others. • Committee sittings 	<ul style="list-style-type: none"> • Number of employees vetted • Number of sittings held • Number of new articles available on webpage. • Reports and minutes 	<ul style="list-style-type: none"> • All employees vetted • All committee sittings
10103	County Assembly Service Board		
Delivery Units	County Assembly Service Board		
Outcome: Efficient and effective delivery of services			
	<ul style="list-style-type: none"> • Personnel recruitment • Disciplinary cases 	<ul style="list-style-type: none"> • Number of personnel recruited • Number of cases handled 	<ul style="list-style-type: none"> • All required staff hired • All reported cases handled

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 2021/2022 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, 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)	
		2021/2022	2022/2023	2023/2024
10201	General Administration, Planning and Support Services	388,794,695	404,346,483	420,520,342

10202	County Secretary	24,640,000	25,625,600	26,650,624
10203	Legal Services	21,820,000	22,692,800	23,600,512
10204	Communication Services	8,570,000	8,912,800	9,269,312
10205	Special Programmes	27,150,000	28,236,000	29,365,440
10206	Public Private Partnership	25,900,000	26,936,000	28,013,440
10207	Advisory Services	3,750,000	3,900,000	4,056,000
10208	County Public Service Board	42,000,000	43,680,000	45,427,200
Total		542,624,695	564,329,683	586,902,870

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

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

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
10201	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	145,952,318	136,952,318
Sub Total		145,952,318	136,952,318
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	34,187,483	27,187,483
2110312	Responsibility Allowance	9,493,407	
2110314	Transport Allowance	17,249,319	12,249,319
2110320	Leave Allowance	12,873,275	1,158,078
2110405	Telephone Allowance	1,408,113	408,113
2110502	Other Allowances	7,412,616	1,960,000
2120103	Employer Contribution to Staff Pensions Scheme (Gratuity)	24,018,164	34,122,641
Sub Total		106,642,377	77,085,634
Total Salaries and Wages		252,594,695	214,037,952
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	2,000,000	2,000,000
2210102	Water and sewerage charges		2,000,000
Sub Total		2,000,000	4,000,000

	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000
2210203	Courier and Postal Services	200,000	200,000
Sub Total		400,000	400,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	4,000,000
2210302	Accommodation - Domestic Travel	10,500,000	10,500,000
2210303	Daily Subsistence Allowance	9,000,000	9,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	700,000	700,000
Sub Total		23,200,000	24,200,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,000,000
2210402	Accommodation	2,000,000	2,000,000
2210403	Daily Subsistence Allowance	3,000,000	3,000,000
2210404	Sundry Items (airport tax, taxis, etc...)	1,000,000	1,000,000
Sub Total		8,000,000	8,000,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	600,000	600,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000
Sub Total		2,900,000	2,900,000
	Rentals of Produced Assets		
2210602	Payment of Rents and Rates - Residential	3,000,000	3,000,000
2210603	Payment of Rents and Rates - Non-Residential	500,000	500,000
Sub Total		3,500,000	3,500,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	300,000	300,000
2210703	Production and Printing of Training Materials	700,000	700,000
2210710	Accommodation Allowance	500,000	500,000
2210711	Tuition Fees Allowance	500,000	1,500,000
2210715	Kenya School of Government	400,000	
Sub Total		2,400,000	3,000,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	4,000,000
2210805	National Celebrations	5,000,000	3,500,000
2210806	Expenses of Governor's Household	1,500,000	4,000,000

Sub Total		10,500,000	13,500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	2,500,000
2211102	Supplies and Accessories for Computers and Printers	500,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	700,000
Sub Total		2,700,000	4,000,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport		2,500,000
2211203	Refined Fuels and Lubricants -- Other		500,000
Sub Total		0	3,000,000
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000,000	20,000,000
3111009	Purchase of office equipment	1,000,000	1,000,000
3111001	Purchase of office furniture	3,000,000	3,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000
2211311	Contracted Technical Services	1,000,000	1,000,000
2211313	Security Operations	20,000,000	20,000,000
2211322	Binding of Records	300,000	300,000
Sub Total		41,300,000	46,300,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,500,000	1,500,000
Sub Total		1,500,000	1,500,000
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,500,000
2220212	Maintenance of Communications Equipment	1,000,000	1,000,000
Sub Total		2,500,000	2,500,000
	Total O&M for General Administration, Planning and Support Services	100,900,000	116,800,000
	Total Recurrent for General Administration, Planning and Support Services	353,494,695	330,837,952
3100000	Development Expenditure		
3110201	Construction of Governor's Residence	30,000,000	30,000,000
3110202	Construction of Office Block (CPSB)	5,300,000	5,300,000
	Total Development for General Administration, Planning and Support Services	35,300,000	35,300,000
	Total for General Administration, Planning and Support Services	388,794,695	366,137,952
10202	County Secretary		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,000
2210203	Courier and Postal Services	100,000	20,000

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000
2210302	Accommodation - Domestic Travel	2,500,000	2,500,000
2210303	Daily Subsistence Allowance	1,800,000	1,800,000
2210401	Foreign Travel costs(airlines, bus, railway, mileage allowances,-	2,000,000	0
2210402	Accommodation - Foreign Travel	500,000	0
2210403	Daily Subsistence Allowance- Foreign Travel	500,000	0
2210502	Publishing and Printing Services	2,000,000	2,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	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	800,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000
2210802	Boards, Committees, Conferences and Seminars	2,500,000	2,500,000
2210701	Travel Allowance	50,000	50,000
2210702	Remuneration of instructors and contract based training	250,000	250,000
2210710	Accommodation Allowance	300,000	300,000
3111002	Purchase of computers, Printers and ICT Equipment	500,000	500,000
2211311	Contracted Technical Services	2,000,000	2,000,000
2211310	Contracted Professional Services	3,500,000	1,500,000
3111001	Purchase of office furniture	800,000	800,000
3110302	Refurbishment of Non-Residential Buildings	4,500,000	3,500,000
Sub Total	Total O&M Office of the County Secretary	30,720,000	24,640,000
10203	Legal Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	20,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,500,000	1,500,000
2210502	Publishing and Printing Services	1,500,000	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	700,000
2211102	Supplies and Accessories for Computers and Printers	400,000	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	400,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	10,000,000	4,000,000
3111001	Purchase of office furniture	500,000	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	700,000

2210712	Training Allowance	600,000	300,000
2210715	Kenya School of Government	700,000	700,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000
Sub Total	Total for Legal Services	20,500,000	13,820,000
10204	Communication Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	20,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000
2210302	Accommodation - Domestic Travel	500,000	500,000
2210303	Daily Subsistence Allowance	1,500,000	1,500,000
3111002	Purchase of computers, ICT Network	800,000	800,000
2210502	Publishing and Printing Services	1,500,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	400,000
2211102	Supplies and Accessories for Computers and Printers	500,000	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000
2220212	Maintenance of Communications Equipment	400,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	1,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	100,000
3111004	Purchase of Exchanges and other Communications Equipment	15,000,000	9,000,000
3111001	Purchase of office furniture	700,000	400,000
2210307	Passage and Transfer Expenses		1,500,000
2220209	Minor Alterations to Buildings and Civil Works	1,500,000	8,000,000
Sub Total	Total for Recurrent for Communication Services	25,750,000	25,570,000
10205	Special Programmes		
2210201	Telephone, Telex, Facsmile and Mobile Phone Services		400,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	3,200,000
2210302	Accommodation - Domestic Travel	2,000,000	3,500,000
2210303	Daily Subsistence Allowance	1,500,000	500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	500,000
2211102	Supplies and Accessories for Computers and Printers	700,000	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	
3111111	Purchase of Generator	1,000,000	
Sub Total	Total for Special Programmes	6,450,000	8,150,000
	Chief of Staff		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	500,000
2210302	Accommodation - Domestic Travel	1,000,000	2,000,000

2210303	Daily Subsistence Allowance	700,000	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000	1,000,000
	Total for office of Chief of Staff	3,000,000	4,700,000
10206	Public Private Partnership		
	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	2,500,000
2210303	Daily Subsistence Allowance	1,000,000	3,000,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000
2210802	Boards, Committees, Conferences and Seminars	700,000	700,000
	Total for Public Private Partnership	3,400,000	6,900,000
10207	Advisory Services		
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	1,500,000
3111001	Purchase of office furniture		3,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	200,000
2211102	Supplies and Accessories for Computers and Printers	200,000	200,000
2210502	Publishing and Printing Services	50,000	50,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000
	Total O & M for Advisory Services	3,250,000	6,750,000
10208	Office of the First Lady		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		150,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000
2210302	Accommodation - Domestic Travel		1,500,000
2210303	Daily Subsistence Allowance		1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		500,000
2210802	Boards, Committees, Conferences and Seminars		500,000
2211102	Supplies and Accessories for Computers and Printers		200,000

2211103	Sanitary and Cleaning Materials, Supplies and Services		1,500,000
2210504	Advertising, Awareness and Publicity Campaigns		1,500,000
	Total O & M for Office of First Lady	-	7,150,000
10209	County Liaison Office		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		150,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		600,000
2210802	Boards, Committees, Conferences and Seminars		500,000
2211102	Supplies and Accessories for Computers and Printers		200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,500,000
3111001	Purchase of office furniture		1,000,000
	Total O & M for Liaison Office	-	4,450,000
	Total Operations and Maintenance Expenditure	193,970,000	218,930,000
	Total Recurrent Expenditure	446,564,695	432,967,952

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
10201: General Administration, Planning and Support Services.		
Outcome: Efficient Management of County affairs		
10202	Office of the County Secretary	
Delivery Units	County Secretary	
	Efficient provision of administrative and support services to County entities	<ul style="list-style-type: none"> Number of Executive Committee meetings and Memos.
10203	County Legal Services	
Delivery Units	The County Attorney	
Outcome: Efficient management of the litigation processes and enhanced county legislation		

	.	<ul style="list-style-type: none"> • Number of bills generated and assented to. • Number of cases handled
10204	Communication Services	
Delivery Units	Communication Department	
Outcome: An efficient and effective communication system		
		<ul style="list-style-type: none"> • Number of publications made through the media
10206	Public Private Partnerships	
Delivery Units	PPP unit	
Outcome: Enhanced budgetary support		
		<ul style="list-style-type: none"> • Number of contracts entered into with the development partners • Level of budgetary support
10207	Advisory Services	
Delivery Units	Governor's Advisors	
Outcome: Enhanced decision making by the County Executive		
		<ul style="list-style-type: none"> • Number of decisions made by the Executive based on the advice of the advisors to the Governor
10208	County Public Service Board	
Delivery Units	CPSB	
Outcome: An improved human resource		
		<ul style="list-style-type: none"> • Number of disciplinary cases handled • Number of staff recommended for training • Number of staff recruited competitively

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 2019/2020 will be in six programmes namely: Administration Planning and Support services, Devolved units, Enforcement services, Corporate Services & Stakeholder Management, Disaster management and Human Resource Management.

In the Financial Year 2021/2022, the department will utilize KShs, 36,600,000 in the purchase of fire engine, Installation of thunder arrestors at KShs. 2,950,000, complete pit latrines, ward offices and county court and sub-county headquarters at Kitutu Chache North, Kitutu Chache South and Bomachoge Borabu

D. Programmes and Their Objectives

Programme 10301: Administration Devolved Units and Enforcement Services.

To enhance service delivery through compliance with County laws and Regulations

Programme 10302: Devolved Services

Objective: To provide quality services closer to people

Programme 10303: Human Resource Services

Objective: To ensure effective and efficient personnel

Programme 10304: Enforcement Services

Objective: To ensure complete law enforcement by all

Programme 10305: Stakeholder Management

To promote stakeholder involvement in management of County affairs

Programme 10306: Public Participation and Civic Education

Objective: To promote enlightened population

Programme 1037: Disaster Management and Rescue Services

Objective: To ensure effective and efficient disaster management.

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

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
10301	General Administration, Planning and Support Services	447,709,530	465,617,911	484,242,628
10302	Devolved Services	66,129,218	68,774,387	71,525,362
10303	Human Resource Services	6,610,000	6,874,400	7,149,376
10304	Enforcement Services	8,800,000	9,152,000	9,518,080
10305	Stakeholder Management	13,209,602	13,737,986	14,287,506
10306	Public Participation and Civic Education	11,800,000	12,272,000	12,762,880
10307	Disaster Management and Rescue Services	10,926,255	11,363,305	11,817,837
10308	Fleet Management	7,500,000	7,800,000	8,112,000
Total		572,684,605	595,591,989	619,415,669

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
10301	General Administration, Planning and Support Services	475,085,448	494,088,866	513,852,421
	Recurrent Expenditure	475,085,448	494,088,866	513,852,421
	Development Expenditure	0	0	0

10302	Devolved Services	58,343,694	60,677,442	63,104,539
	Recurrent Expenditure	13,552,500	14,094,600	14,658,384
	Development Expenditure	44,791,194	46,582,842	48,446,155
10303	Human Resource Services	10,610,000	11,034,400	11,475,776
	Recurrent Expenditure	10,610,000	11,034,400	11,475,776
	Development Expenditure	0	0	0
10304	Enforcement Services	8,800,000	9,152,000	9,518,080
	Recurrent Expenditure	8,800,000	9,152,000	9,518,080
	Development Expenditure		0	0
10305	Stakeholder Management	49,809,602	51,801,986	53,874,066
	Recurrent Expenditure	13,209,602	13,737,986	14,287,506
	Development Expenditure	36,600,000	38,064,000	39,586,560
10306	Public Participation and Civic Education	11,800,000	12,272,000	12,762,880
	Recurrent Expenditure	11,800,000	12,272,000	12,762,880
	Development Expenditure		0	0
10307	Disaster Management and Rescue Services	10,926,255	11,363,305	11,817,837
	Recurrent Expenditure	7,976,255	8,295,305	8,627,117
	Development Expenditure	2,950,000	3,068,000	3,190,720
10308	Fleet Management	7,000,000	7,280,000	7,571,200
	Recurrent Expenditure	7,000,000	7,280,000	7,571,200
	Development Expenditure	0	0	0
Total		632,374,999	657,669,999	683,976,799

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

ADMINSTRATION, ENFORCEMENT AND DEVOLVED UNITS			
CHART OF ACCOUNTS –RECURRENT		APPROVE D REVISED BUDGET 2020/2021	APPROVE D BUDGET 2021/2022
103	Administration, Enforcement and Devolved Services		
10301	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	348,580,015	251,316,840
Sub Total		348,580,015	251,316,840
	Personal Allowance Paid as Part of Salary	-	-
2110301	House Allowance	112,209,102	80,899,752

2110314	Transport Allowance	43,303,552	31,220,699
2110320	Leave Allowance	5,209,888	3,756,189
Sub Total		160,722,542	115,876,640
Total Salaries and Wages		509,302,557	367,193,480
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	1,000,000	
Sub Total		1,000,000	-
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	103,077	
Sub Total		103,077	-
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	500,000
2210302	Accommodation - Domestic Travel	3,000,000	3,000,000
2210303	Daily Subsistence Allowance	3,000,000	2,000,000
Sub Total		6,700,000	5,500,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	200,000
2210402	Accommodation	-	500,000
2210403	Daily Subsistence Allowance	-	500,000
Sub Total		50,000	1,200,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	1,000,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,500
2210505	Trade Shows and Exhibitions	970,000	500,000
Sub Total		3,010,000	2,500,500
	Training Expense (including capacity building)		
2210701	Travel Allowance	100,000	1,500,000
2210710	Accommodation Allowance	210,000	1,000,000

2210715	Kenya School of Government	1,000,000	2,500,000
Sub Total		1,310,000	5,000,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	100,000	5,000,000
2210805	National Celebrations	30,000,000	18,000,000
2210808	Purchase of Coffins	1,000,000	2,000,000
Sub Total		31,300,000	26,000,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	3,707,050
3111004	Purchase of Exchanges and other Communications Equipment (phones)		500,000
2211102	Supplies and Accessories for Computers and Printers	667,400	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	603,500
Sub Total		2,667,400	5,810,550
	Other Operating Expenses		
2211305	Contracted Guards and Cleaning Services-Kisii Security Services	2,026,000	8,863,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (CoG)	3,000,000	342,000
3110701	Purchase of Motor Vehicles		4,000,000
2211310	Contracted Professional Services	1,000,000	1,000,000
Sub Total		6,026,000	14,205,000
	Devolution Conference		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,150,000
2210302	Accommodation - Domestic Travel	1,300,000	3,000,000
2210303	Daily Subsistence Allowance	2,150,000	2,000,000
2210502	Publishing and Printing Services	1,000,000	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		2,100,000
2210505	Trade Shows and Exhibitions	1,000,000	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	500,000

2210802	Boards, Committees, Conferences and Seminars	1,000,000	2,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	600,000
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000
Sub Total		8,200,000	13,000,000
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	9,992,243	7,300,000
Sub Total		9,992,243	7,300,000
	Total O&M for General Administration, Planning and Support Services	70,358,720	80,516,050
	Total for General Administration, Planning and Support Services	579,661,277	447,709,530
10302	Devolved Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000
2210303	Daily Subsistence Allowance	2,200,000	0
2210708	Trainer Allowance (Paramilitary Training of Sub- County & Ward Officers)	4,000,000	1,752,500
3111001	Purchase of office furniture	4,200,000	1,000,000
3110099	Purch. of Office Furn. & Gen. - Other (Budget) Curtains		2,000,000
2210603	Rents and Rates (Ward Offices)	1,097,000	0
2210710	Accommodation Allowance	1,500,000	1,500,000
2220101	Maintenance Expenses - Motor Vehicles		800,000
2210802	Boards, Committees, Conferences and Seminars	400,000	3,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000
2210604	Hire of Transport		800,000
	Total O & M for Devolved Services	14,897,000	13,552,500
3100000	Development Expenditure		
3110202	Completion of ward office (Administration Block)	13,059,751	22,783,876
3110202	Completion of Sub-County Headquarter Offices	12,453,430	19,807,318
3110202	Completion of pit latrines (Annex)	4,930,863	2,200,000
	Total Development for Devolved Services	30,444,044	44,791,194

	Total Expenditure for Devolved Services	45,341,044	58,343,694
10303	Human Resource Services		
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	1,500,000	1,500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	100,000
2210701	Travel Allowance	200,000	200,000
2210712	Training Allowance (NITA)	4,000,000	5,000,000
3111004	Purchase of Exchanges and other Communications Equipment	1,731,072	
2120105	Routine Maintenance – Vehicles	1,000,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	50,000
2210715	Kenya school of government		560,000
	Total for Human Resource Services	11,831,072	10,610,000
10304	Enforcement Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	
3111002	Purchase of Computers and ICT Equipment	100,000	
2210708	Trainer Allowance (Paramilitary Training of Enforcement Officer)	1,200,000	
2211016	Purchase of Uniforms and Clothing - Staff	8,191,310	4,800,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	1,500,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	
3111004	Purchase of phones & other communication equipment		500,000
3111009	Purchase of other Office Equipment (clamps and spikes)		1,000,000
	Total for Enforcement Services	12,191,310	8,800,000
	FLEET MANAGEMENT		
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	20,000,000	3,000,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,000,000	4,000,000
	Total for Fleet Management	22,000,000	7,000,000

	Total Operations and Maintenance Expenditure	131,278,102	120,478,550
	Total Recurrent Expenditure	640,580,659	487,672,030

STAKEHOLDER MANAGEMENT, PUBLIC PARTICIPATION AND DISASTER MANAGEMENT			
CHART OF ACCOUNTS –RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
104	Stakeholder Management, Public Participation and Disaster Management		
10401	Stakeholder Management		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries		18,843,038
Sub Total		-	18,843,038
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance		5,976,316
2110314	Transport Allowance		2,306,370
2110320	Leave Allowance		250,194
Sub Total			8,532,880
Total Salaries and Wages		-	27,375,918
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	2,000,000	
Sub Total		2,000,000	-
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	
2210203	Courier and Postal Services	10,000	
Sub Total		110,000	-
	Domestic Travel and Subsistence, and Other Transportation Costs		
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	2,000,000	2,000,000

Sub Total		6,000,000	6,000,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	-	200,000
2210402	Accommodation	-	300,000
2210403	Daily Subsistence Allowance	400,000	300,000
Sub Total		400,000	800,000
	Printing , Advertising and Information Supplies and Services		-
2210502	Publishing and Printing Services	100,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	0
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	500,000
2210505	Trade Shows and Exhibitions	295,000	-
Sub Total		1,495,000	500,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	120,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		650,000
2210802	Boards, Committees, Conferences and Seminars		1,000,000
Sub Total		1,000,000	1,770,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	3,282,655
2211102	Supplies and Accessories for Computers and Printers	100,000	56,947
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	300,000
Sub Total		1,100,000	3,639,602
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	
2211311	Contracted Technical Services		500,000
2211310	Contracted Professional Services	2,000,000	
Sub Total		2,250,000	500,000
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	970,000	
Sub Total		970,000	-
Total Stakeholder Management		15,325,000	13,209,602

10402	Public Participation and Civic Education		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	300,000
2210302	Accommodation - Domestic Travel	3,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,500,000	1,000,000
2210502	Publishing and Printing Services	500,000	1,000,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	575,000	1,000,000
3110701	Purchase of Motor Vehicle	5,000,000	500,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	200,000	5,000,000
Total for Public Participation and Civic Education		14,075,000	11,800,000
10403	Disaster Management and Rescue Services		
2211016	Purchase of Uniforms and Clothing - Staff (Firefighting Officers)	630,890	444,420
3111106	Fire Fighting Equipment Assorted	872,940	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	700,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	200,000
2220213	Rehabilitation of Fire Hydrants	1,000,000	500,000
2220213	Rehabilitation of Fire Hydrants Pending Bill		626,990
2220299	Refilling of Fire Extinguishers	2,000,000	1,032,805
2220105	Routine Maintenance - Vehicles (Fire Engine)		2,000,000
2210712	Training Allowance(Fire and disaster training)	6,000,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	
3111001	Purchase of office furniture	(1,000,000)	
2210604	Hire of Transport (Fire Engine)	1,472,040	1,472,040
Total O&M for Disaster Management and Rescue Services		13,175,870	7,976,255
Total Expenditure for Disaster Management and Rescue Services		19,177,222	10,926,255
Total Operations and Maintenance		42,575,870	32,985,857
Total Recurrent		42,575,870	60,361,775

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
301 Administration, Devolved Units & Enforcement Services			
Outcome: Efficient provision of administration and sector support services for effective devolved functions at the Sub County and Ward level.			
10301	Administration and Support Services		
Delivery Units	Office of the ECM, Administration and Devolved Services		
10301	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	10 Sector Performance contracts signed
10302 Devolved Services			
Outcome: County Governance in Sub-Counties and at ward level			
20302	Devolved Services		
Delivery Units	Office of the ECM, Administration and Devolved Services		
10302	Devolved unit offices established, refurbished and operational	Number of devolved units established	Construct 3 sub county offices and completion of 12 ward offices and 7 pit latrines
10304 Enforcement Services			
Outcome: Enforcement and Compliance in county Revenue collection and other administrative services			
10304	Enforcement Services		
Delivery Units	Office of the ECM and Enforcement		
10304	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
302 Corporate services and Stakeholder Management			
Outcome: Developed policies that guarantees provision of efficient, safe, reliable Corporate Services and manage Stakeholder participation			
10305	Corporate Services		
Delivery Units	Office of the ECM, Corporate services And Stakeholder Management		
10305	Enhancement of Corporate Services in the County	Corporate services enhanced	Annual report on Corporate services
10305	Stakeholder Management		

Code	Key Outputs	Key Performance Indicators	Target
Delivery Units	Office of the ECM and Stakeholder Management		
10306	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 enhanced and promoted	Enter into PPP agreements with various stakeholders
10307 Disaster Management			
Outcome: Quick response to disasters as they occur in the County			
10307	Disaster Services		
Delivery Units	Office of the ECM & Disaster Management		
10307	Enhancement of disaster response services in the County	Disaster management services enhanced	Prompt response and rescue services offered to emerging disaster issues
10303 Human Resource Management			
Outcome: Efficient and motivated human resource			
10303	Human Resource Services		
Delivery Units	Office of the ECM, Administration & Human Resources Management		
10303	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 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 overall goal of the sector is to enhance 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 technology as a tool for enhancing efficiency.

The County Treasury's achievements during the period 2020/2021 FY includes the completion of value for money audits in selected departments, development and publication of various policy documents such as Annual Developments Plans, Annual Work Plans, County Budget and Review Outlook Paper, County Fiscal Strategy Paper among others and operationalization of e-procurement component, hiring of critical staff to bolster capacity in financial management, automation of revenue collection and implementation of policy on access to Government procurement opportunities for women, the youth and persons with disabilities.

Going forward, the 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, developing and enforcing cost benchmarks for the procurement of goods and services and undertaking both expenditure tracking and regular value for money audits.

The department has also had challenges to contend with and these 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...)

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
10501	General Administration, Planning and Support Services	1,007,264,503	1,047,555,083	1,089,457,286
	Recurrent	1,007,264,503	1,047,555,083	1,089,457,286
	Development	0	-	-
10502	Public Financial Management	82,025,000	85,306,000	88,718,240
	Recurrent	82,025,000	85,306,000	88,718,240
	Development	0	-	-
10503	County Planning Services	243,315,695	253,048,323	263,170,256
	Recurrent	156,474,205	162,733,173	169,242,500
	Development	86,841,490	90,315,150	93,927,756
Total		1,332,605,198	1,385,909,406	1,441,345,782

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

FINANCE AND ACCOUNTING SERVICES	
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CHART OF ACCOUNTS –RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
10501	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	248,340,315	218,340,315
Sub Total		248,340,315	218,340,315
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	95,475,740	95,475,740
2110314	Transport Allowance	46,047,734	46,047,734
2110320	Leave Allowance	5,011,744	5,011,744
2120103	Employers Contribution to Staff Pensions Scheme	151,500,000	151,500,000
Sub Total		298,035,218	298,035,218
Total Salaries and Wages		546,375,533	516,375,533
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	11,000,000	11,000,000
2210102	Water and sewerage charges	100,000	100,000
Sub Total		11,100,000	11,100,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210203	Courier and Postal Services	35,000	35,000
Sub Total		135,000	135,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,400,000	1,400,000
2210302	Accommodation - Domestic Travel	7,000,000	6,950,000
2210303	Daily Subsistence Allowance	8,251,000	3,000,000
Sub Total		18,651,000	11,350,000

	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000
2210403	Daily Subsistence Allowance	300,000	300,000
Sub Total		400,000	400,000
	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	500,000	500,000
Sub Total		940,000	940,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	100,000	100,000
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	100,000
2210710	Accommodation Allowance	800,000	800,000
2210715	Kenya School of Government	1,000,000	1,000,000
Sub Total		2,000,000	2,000,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	3,168,970
2210802	Boards, Committees, Conferences and Seminars	700,000	700,000
Sub Total		1,700,000	3,868,970
	Insurance Costs		
2210901	Group Personal Insurance	4,000,000	4,000,000
2210903	Plant, Equipment and Machinery Insurance	2,000,000	2,000,000
2210902	Building Insurance	3,000,000	3,000,000
2210904	Motor Vehicle Insurance	40,000,000	40,000,000
2210910	Medical Insurance	150,000,000	190,000,000
Sub Total		199,000,000	239,000,000
2211000	Specialised Materials and Supplies		
2211004	Fungicides, Insecticides and Sprays	3,000,000	

Sub Total		3,000,000	-
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000	1,500,000
2211102	Supplies and Accessories for Computers and Printers	300,000	672,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	250,000
3111004	Purchase of Exchanges and other Communications Equipment		1,798,500
Sub Total		1,300,000	4,220,500
	Other Operating Expenses		
2211301	Bank Service Commission and Charges	100,000	100,000
2211305	Contracted Guards and Cleaning Services (Kisii Security Services)	11,000,000	10,960,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments		30,000,000
2211322	Binding of Records	20,000	20,000
3111002	Purchase of Computers and ICT Equipment	380,000	1,315,500
2630203	Kenya Devolution Support Programme (Level 1 Funding)	45,000,000	45,000,000
9910321	Remittances to Exchequer Fines, Penalties & Forfeitures & Other charges (KRA)	80,000,000	50,000,000
2810205	Climate Change Fund		50,000,000
2810205	County Emergency Fund	35,000,000	25,000,000
Sub Total		171,500,000	212,395,500
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	700,000	700,000
Sub Total		700,000	700,000
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	11,049,000	4,779,000
Sub Total		11,049,000	4,779,000
	Total O&M for General Administration, Planning and Support Services	421,475,000	490,888,970
	Total Expenditure for General Administration, Planning and Support Services	967,850,533	1,007,264,503
10502	Public Financial Management		
1050201	Internal Audit Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000

Sub Total		100,000	100,000
	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	3,000,000	3,000,000
Sub Total		5,500,000	5,500,000
	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
Sub Total		150,000	150,000
	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
Sub Total		2,200,000	2,200,000
	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	3,000,000
Sub Total		1,200,000	3,200,000
	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	350,000	350,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000
Sub Total		1,150,000	1,150,000
	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
Sub Total		2,600,000	2,600,000
	Total O&M for Audit Services	12,900,000	14,900,000

1050202	Procurement Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000
Sub Total		50,000	50,000
	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
Sub Total		2,200,000	2,200,000
	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
Sub Total		2,250,000	2,250,000
	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
Sub Total		1,775,000	1,775,000
	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
Sub Total		1,200,000	1,200,000
	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	350,000	350,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000

Sub Total		1,250,000	1,250,000
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000
3111009	Purchase of Other Office Equipment - Container	1,000,000	1,000,000
Sub Total		1,300,000	1,300,000
	Total for Procurement Services	10,025,000	10,025,000
1050203	Revenue Mobilization and Management		
2210101	Electricity	200,000	-
Sub Total		200,000	-
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	300,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	8,000,000	8,000,000
Sub Total		9,100,000	9,300,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	2,000,000	2,000,000
2210504	Advertising,Awareness and Publicity campaigns	2,500,000	2,500,000
Sub Total		4,500,000	4,500,000
	Training Expense (including capacity building)		
2210715	Kenya School of Government	1,000,000	1,000,000
2210712	Training Allowance	200,000	200,000
Sub Total		1,200,000	1,200,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000
Sub Total		500,000	500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,000,000
2211102	Supplies and Accessories for Computers and Printers	1,700,000	1,700,000
Sub Total		4,700,000	4,700,000

	Other Operating Expenses		
3111002	Purchase of Computers and ICT Equipment	900,000	900,000
3110701	Purchase of Motor Vehicle	5,950,000	4,000,000
2211311	Contracted Technical services(Revenue commissions)	19,600,000	25,000,000
Sub Total		26,450,000	29,900,000
	Specialized Materials and Supplies		
2211016	Purchase of Uniforms and Clothing-Staff	1,500,000	-
Sub Total		1,500,000	-
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	3,500,000	3,500,000
Sub Total		3,500,000	3,500,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,500,000	3,500,000
Sub Total		3,500,000	3,500,000
	Total O&M for Revenue Mobilization and Management	55,150,000	57,100,000
	Total for Public Financial Management	78,075,000	82,025,000
	Total Operations and Maintenance Expenditure	499,550,000	572,913,970
	Total Recurrent Expenditure	1,045,925,533	1,089,289,503

ECONOMIC PLANNING AND DEVELOPMENT			
CHART OF ACCOUNTS –RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
10503	County Planning Services		
1050301	Budget Formulation, Coordination and Management		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries		
Sub Total		-	-
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance		
2110314	Transport Allowance		
2110320	Leave Allowance		

Sub Total			
Total Salaries and Wages		-	-
2200000	Use of Goods and Services		
	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	22,000,000	19,000,000
2210303	Daily Subsistence Allowance	22,000,000	19,500,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)		1,000,000
2210403	Daily Subsistence Allowance		4,450,000
	Utilities Supplies and Services		
2210101	Electricity	700,000	700,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	4,062,049	1,062,049
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	8,450,000	28,450,000
	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)	1,362,156	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	-	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	7,000,000

Sub Total		69,524,205	94,474,205
	Kenya Devolution Support Program (Administrative Costs)		
	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	2,000,000	2,000,000
2210303	Daily Subsistence Allowance	2,000,000	2,000,000
Sub Total		4,100,000	4,100,000
	Total Budget Formulation, Coordination and Management	73,624,205	98,574,205
1050302	Economic Planning		
	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	6,000,000	4,000,000
2210303	Daily Subsistence Allowance	6,000,000	4,000,000
	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	1,400,000	1,400,000
	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	5,000,000	5,000,000
	Total for Economic Planning	24,440,000	20,440,000
1050303	Monitoring and Evaluation		
	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	1,000,000	1,000,000
2210310	Field operational Allowances	500,000	500,000
	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
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000
	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
	Total for Monitoring and Evaluation	4,950,000	4,950,000
1050304	ICT Services		
	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	500,000
2210303	Daily Subsistence Allowance	600,000	500,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000
	Leased Communication Equipment and Services	1,000,000	-
	Domain hosting and licensing	1,180,000	1,860,000
2210202	Internet and WAN Connections	8,650,000	8,450,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-
	Training Expense (including capacity building)		
2210701	Travel Allowance	100,000	100,000
2210702	Remuneration of Instructors and contract based training services		100,000
2210703	Production and Printing of Training Materials	50,000	50,000
2210710	Accommodation Allowance	700,000	680,000
2210715	Kenya School of Government	550,000	400,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	163,503	150,000
2211102	Supplies and Accessories for Computers and Printers	5,350,000	3,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000
	Other Operating Expenses		
3111002	Purchase of Computers and ICT Equipment	4,880,000	3,000,000
2211306	Membership fees, dues, and subscriptions to professional and Trade Bodies	100,000	-
2211311	Contracted Professional Services	1,920,000	3,920,000
	Routine Maintenance - Other Assets		
2220210	Maintenance of Computers, Software, and Networks	3,000,000	4,500,000
2220212	Maintenance of Communications Equipment	3,500,000	3,500,000

	Total O& M for ICT Services	34,643,503	32,510,000
	Total Operations and Maintenance	37,657,708	156,474,205
	Total Recurrent Expenditure	137,657,708	156,474,205

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
10501: General Administration, Planning and Support Services			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
Delivery Units	County Treasury		
	<ul style="list-style-type: none"> Customer satisfaction survey. Staff skills and competences developed. Safety measures relating to accounting documents and information, equipment and assets maintained. Sector performance contract forms 	<ul style="list-style-type: none"> Customer satisfaction survey report. Number of staff trained. Training reports or manuals. Number of performance contracts signed by staff 	<ul style="list-style-type: none"> Customer satisfaction survey reports developed every 3 months in each year To train at least 50 members of staff by the end of FY2021/2022 Staff to sign performance contracts by the start of FY2021/2022
10502: Public Financial Management			
1050201: Procurement services			
Delivery Units	County treasury, Procurement unit		
Outcome: Improved public financial management			
	<ul style="list-style-type: none"> Oversight services on public procurement process Improved capacity of staff in the procurement department An implemented e-procurement platform 	<ul style="list-style-type: none"> Percentage of cases of impropriety in public procurement Number of staff trained Percentage of implementation 	<ul style="list-style-type: none"> No cases of impropriety At least 20 members of staff trained by the end of the FY2021/2022 100 percent implementation of e-procurement platform in all departments
1050202: Accounting services			
Delivery Units	County Treasury, Accounting Unit		
	<ul style="list-style-type: none"> Capacities built for key finance and accounting staff Pensions, death gratuities and other 	<ul style="list-style-type: none"> Number of officers trained and number of workshops held. Number of days of time taken to process pension payments 	<ul style="list-style-type: none"> Appropriations accounts prepared and submitted to the County Assembly by 30th June 2022 Final accounts prepared and submitted as per

Code	Key Outputs	Key Performance Indicators	Targets
	benefits processed and paid to retirees		National Treasury guidelines.
1050203: Audit services			
Delivery Units	CEC Finance and Economic Planning, Audit Department and Audit Committee		
Outcome	Value for money audits conducted		
	<ul style="list-style-type: none"> Risk based audit techniques applied to audit financial transactions Value for money audits conducted 	<ul style="list-style-type: none"> Number of risk based audit techniques applied to audit financial transactions Number of value for money audits conducted 	<ul style="list-style-type: none"> Percentage of incidences of financial impropriety Four value for money audits conducted by 30th June 2022
1050204: Revenue Mobilization Services			
Delivery Units	County treasury and CEC Finance.		
Outcome	Enhanced revenue collection		
	<ul style="list-style-type: none"> Automation of revenue collection Increased revenue collection 	<ul style="list-style-type: none"> Number of revenue streams automated Amount of revenue realized 	<ul style="list-style-type: none"> Automate at least 50 percent of revenue streams by the end of FY2021/2022 Realize 90 percent of local revenue projected
10503: County Planning Services			
1050301: Economic Planning Services			
Delivery Units	County Planning Unit, Strategy Delivery and Project Management.		
Outcome: Coordinated County planning and project management.			
	<ul style="list-style-type: none"> Economic surveys undertaken Policy documents developed 	<ul style="list-style-type: none"> Number of economic surveys undertaken Number of policy documents developed 	<ul style="list-style-type: none"> Conduct at least two economic surveys before the end of FY2021/2022 Develop annual work plans, procurement plans and other policy documents by the start of FY2021/2022
1050302: Budget formulation, coordination and management			

Code	Key Outputs	Key Performance Indicators	Targets
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"> Annual Development Plans prepared. 	<ul style="list-style-type: none"> Annual Development Plan prepared and submitted to the County Assembly. 	<ul style="list-style-type: none"> By 30th August 2021
	<ul style="list-style-type: none"> Fiscal deficit maintained at less than 10% of total budget. 	<ul style="list-style-type: none"> Ratio of fiscal deficit to total budget 	<ul style="list-style-type: none"> Less than 10% deficit of the total budget
	<ul style="list-style-type: none"> Budgets and expenditure review reports prepared and submitted on time 	<ul style="list-style-type: none"> Budgets and expenditure review reports prepared and submitted on time 	<ul style="list-style-type: none"> By the end of every quarter
	<ul style="list-style-type: none"> Finance bill, C-BROP 	<ul style="list-style-type: none"> Finance bill and C-BROP 	<ul style="list-style-type: none"> By 30th September 2021
	<ul style="list-style-type: none"> Fiscal Strategy Paper 	<ul style="list-style-type: none"> Fiscal Strategy Paper 	<ul style="list-style-type: none"> By 28th February 2022
	<ul style="list-style-type: none"> Draft budget estimates 	<ul style="list-style-type: none"> Draft budget estimates 	<ul style="list-style-type: none"> By 30th April 2022
1050303: Monitoring and Evaluation Services			
Outcome: Proper monitoring and evaluation of County projects			
Delivery Unit	Department of Strategy and Project Management		
	<ul style="list-style-type: none"> Monitoring and evaluation reports 	<ul style="list-style-type: none"> Number of Monitoring and Evaluation reports generated 	<ul style="list-style-type: none"> 100 percent of projects and programmes monitored and evaluated
1050304: Information Communication Technology Services			
Outcome: Accessibility to quality and affordable Information and Communication Services			
Delivery Units	ICT department		
	<ul style="list-style-type: none"> Efficient communication and service delivery. 	<ul style="list-style-type: none"> Information and communication technology infrastructure in place 	<ul style="list-style-type: none"> 60 percent of services digitized

VOTE 345050101: ENERGY, 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, adoption of renewable sources of energy and protection of environment from all forms of pollution.

The Financial Year 2021/22 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)	
		2021/2022	2022/2023	2023/2024
10601	General Administration, Planning and Support Services	59,956,331	62,354,584	64,848,768
10602	Energy Services	5,841,809	6,075,481	6,318,501
10603	Environment Management	18,000,000	18,720,000	19,468,800
10604	Water Services and Sanitation	328,181,358	341,308,612	354,960,957
Total		411,979,498	428,458,678	445,597,025

F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
10601	General Administration, Planning and Support Services	60,156,331	62,562,584	65,065,088
	Recurrent Expenditure	60,156,331	62,562,584	65,065,088
	Development Expenditure	-	-	-
10602	Energy Services	5,841,809	6,075,481	6,318,501
	Recurrent Expenditure	500,000	520,000	540,800
	Development Expenditure	5,341,809	5,555,481	5,777,701
10603	Environment Management	18,000,000	18,720,000	19,468,800
	Recurrent Expenditure	-	-	-
	Development Expenditure	18,000,000	18,720,000	19,468,800
10604	Water Services and Sanitation	327,087,867	340,171,382	353,778,237
	Recurrent Expenditure	135,616,800	141,041,472	146,683,131
	Development Expenditure	191,471,067	199,129,910	207,095,106
Total		411,086,007	427,529,447	444,630,625

G. Summary of Expenditure by Programme and Economic Classification

WATER AND SANITATION SERVICES			
CHART OF ACCOUNTS –RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
10604	Water Services and Sanitation		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries		38,935,521
Sub Total		-	38,935,521
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance		3,626,994
2110314	Transport Allowance		2,331,555
2110320	Leave Allowance		322,730
Sub Total			6,281,279
Total Salaries and Wages		-	45,216,800
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	20,000,000	20,000,000
2210102	Water and sewerage charges	100,000	100,000
Sub Total		20,100,000	20,100,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000	180,000
2210203	Courier and Postal Services	20,000	20,000
Sub Total		200,000	200,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	200,000
2210402	Accommodation	100,000	500,000
2210403	Daily Subsistence Allowance	100,000	500,000

Sub Total		250,000	1,200,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	500,000
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000
2210303	Daily Subsistence Allowance	2,000,000	2,000,000
Sub Total		4,450,000	4,500,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	200,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	900,000	700,000
Sub Total		1,200,000	1,000,000
	Training Expense (including capacity building)		
2210701	Travel Allowance		100,000
2210702	Remuneration of Instructors and Contract Based Training Services		100,000
2210703	Production and Printing of Training Materials		100,000
2210704	Hire of Training Facilities and Equipment		100,000
2210710	Accommodation Allowance		250,000
2210711	Tuition Fees Allowance		350,000
Sub Total			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
Sub Total		1,200,000	1,200,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	500,000
2211102	Supplies and Accessories for Computers and Printers	600,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000
Sub Total		1,500,000	1,300,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	-	700,000

Sub Total		-	700,000
	Other Operating Expenses		
3110701	Purchase of a motor vehicle (for field officers)	5,000,000	0
3111401	Feasibility and pre-feasibility studies	3,000,000	5,000,000
3111001	Purchase of office furniture	2,000,000	1,500,000
3111002	Purchase of Computers and ICT Equipment	1,500,000	1,000,000
2211305	Contracted Guards and Cleaning Services	500,000	1,500,000
2210505	Trade Shows and Exhibitions (World water day celebrations Nile day)	4,000,000	5,500,000
Sub Total		16,000,000	14,500,000
	DRILLING RIG OPERATING EXPENSES		
2210310	Field Operational Allowances	3,000,000	4,000,000
2211005	Chemicals and Industrial Gases	3,000,000	
3110604	Overhaul of Other Infrastructure and Civil Works	1,500,000	
2211201	Refined Fuels and Lubricants for Transport	2,000,000	4,500,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,000,000	
2220213	Maintenance of Civil Works Equipment	25,000,000	30,000,000
Sub Total		36,500,000	38,500,000
	Routine Maintenance - Other Assets		
2210603	Rents and Rates - Non-Residential		150,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		3,500,000
2220206	Maintenance of Civil Works	2,500,000	2,550,000
Sub Total		2,500,000	6,200,000
	Total Operations and Maintenance	83,900,000	90,400,000
	Total Recurrent Expenditure	83,900,000	135,616,800

ENERGY, ENVIROMENT AND NATURAL RESOURCES			
CHART OF ACCOUNTS –RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
10601	General Administration, Planning and Support Services		
2100000	Compensation of Employees		

	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	73,034,313	24,965,872
Sub Total		73,034,313	24,965,872
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	6,996,073	3,532,400
2110314	Transport Allowance	4,504,817	2,440,670
2110320	Leave Allowance	439,639	412,389
Sub Total		11,940,529	6,385,459
Total Salaries and Wages		84,974,842	31,351,331
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	1,000,000	50,000
2210102	Water		50,000
Sub Total		1,000,000	100,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	100,000
2210202	Internet Connections		150,000
2210203	Courier and Postal Services	20,000	20,000
Sub Total		170,000	270,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000
2210302	Accommodation - Domestic Travel	500,000	500,000
2210303	Daily Subsistence Allowance	1,200,000	1,200,000
2210310	Field operational Allowances (Environment)	3,000,000	1,500,000
Sub Total		4,750,000	3,250,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	100,000
2210402	Accommodation	200,000	500,000
2210403	Daily Subsistence Allowance	100,000	600,000

2210404	Sundry Items (airport tax, taxis, etc...)		50,000
Sub Total		350,000	1,250,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	1,000,000	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	3,000,000
Sub Total		2,600,000	3,700,000
	Rentals of Produced Assets		
2210604	Hire of Transport	100,000	100,000
2210606	Hire of Equipment, Plant and Machinery		2,500,000
Sub Total		100,000	2,600,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	100,000
2210802	Boards, Committees, Conferences and Seminars	500,000	100,000
Sub Total		1,000,000	200,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	50,000	100,000
2210702	Remuneration of Instructors and Contract Based Training Services	50,000	100,000
2210703	Production and Printing of Training Materials	100,000	100,000
2210704	Hire of Training Facilities and Equipment	50,000	50,000
2210710	Accommodation Allowance	800,000	800,000
2210711	Tuition Fees Allowance	550,000	400,000
Sub Total		1,600,000	1,550,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	100,000
2210802	Boards, Committees, Conferences and Seminars	500,000	100,000
Sub Total		1,000,000	200,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	1,350,000

2211102	Supplies and Accessories for Computers and Printers	100,000	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	100,000
Sub Total		1,200,000	1,850,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	1,500,000	
Sub Total		1,500,000	-
	Other Operating Expenses		
3111001	Purchase of office furniture and Fittings	1,000,000	1,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000
2211305	Cleaning of Rivers	1,000,000	2,000,000
3111002	Purchase of Computers and ICT Equipment	1,000,000	2,000,000
2211311	Contracted Technical Services		3,985,000
2211305	Solid waste management across sub counties	8,000,000	2,550,000
Sub Total		11,100,000	11,835,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000	1,500,000
Sub Total		300,000	1,500,000
	Routine Maintenance - Other Assets		
2210603	Rents and Rates - Non-Residential		500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	
Sub Total		200,000	500,000
	Total O&M for General Administration, Planning and Support Services	25,870,000	28,805,000
	Total for General Administration, Planning and Support Services	110,844,842	60,156,331
10602	Energy Services		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000
2210302	Accommodation - Domestic Travel	50,000	50,000
2210303	Daily Subsistence Allowance	100,000	100,000
2210502	Publishing and Printing Services	50,000	50,000
2210710	Accommodation Allowance	150,000	150,000

2210802	Boards, Committees, Conferences and Seminars	100,000	100,000
Sub Total	Total O&M for Energy Services	500,000	500,000
	Total Expenditure for Energy Services	3,810,500	5,841,809
	Total Operations and Maintenance	26,370,000	29,305,000
	Total Recurrent Expenditure	111,344,842	60,656,331

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 5,000
10020105	Repairs of civil works and Pumps	-Number of Pumps and Pipes repaired	65
10020106	Purchase and installation of 2 No. 10M ³ 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

Code	Key Outputs	Key Performance Indicators	Target
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
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 person in 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 the people 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 department comprises of two directorates namely: Medical (Curative) Health Services and Public Health Services. The mandate of health department is to support the attainment of the health goals of the people of Kisii County by implementing priority interventions in public health and curative health.

Over the previous fiscal years, the department invested much in medical services-infrastructural development, supply of medical equipment, pharmaceuticals and non-pharmaceuticals. Public health services were also funded to reduce the rising morbidity and mortalities related to NCDs and CDs.

This budget for the FY 2021/2022 will give priority to completion of infrastructural projects in various Health Facilities and scaling up the implementation of interventions aimed at enhancing the equitability of access to public health and sanitation services. Such measures to enhance access to essential health services will include: operationalizing the completed health facilities and staffing them, improving immunization coverage for children, increasing the number of facilities offering skilled deliveries services under the care of skilled health attendants, and reducing morbidity and mortality from malaria, HIV/AIDS, tuberculosis and non-communicable diseases through advocacy, health promotion programmes, testing and publicity campaigns in public health programmes.

D. Programmes and their Objectives

Programme 10901: Medical Services.

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

Programme 10902: Public Health Services

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

E. Summary of Expenditure by Programmes (KShs.)

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
10901	Medical Services	4,148,724,480	4,314,673,459	4,487,260,398
10902	Public Health Services	50,720,000	52,748,800	54,858,752
Total		4,199,444,480	4,367,422,259	4,542,119,150

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
10901	Medical Services	3,855,051,186	4,009,253,233	4,169,623,363
	Recurrent Expenditure	3,076,639,196	3,199,704,764	3,327,692,954
	Development Expenditure	778,411,990	809,548,470	841,930,408
10902	Public Health Services	50,720,000	52,748,800	54,858,752
	Recurrent Expenditure	50,720,000	52,748,800	54,858,752
	Development Expenditure	0	0	0
Total		3,905,771,186	4,062,002,033	4,224,482,115

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

MEDICAL SERVICES			
CHART OF ACCOUNTS –RECURRENT		APPROVE D REVISED BUDGET 2020/2021	APPROVE D BUDGET 2021/2022
10901	Medical Services		
1080101	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	1,475,777,252	1,552,855,054
Sub Total		1,475,777,252	1,552,855,054
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	362,511,686	362,511,686
2110301	Top up Allowance	84,165,000	
2110314	Transport Allowance	150,096,532	150,096,532
2110315	Extraneous Allowance	435,239,613	435,239,613
2110318	Non- Practicing Allowance	36,161,478	36,161,478
2110320	Leave Allowance	27,510,021	27,510,021
2110322	Risk Allowance	132,678,657	132,678,657
2211016	Uniform and Clothing Allowances	10,914,750	10,914,750
2110335	Emergency call allowance	44,968,770	44,968,770
Sub Total		1,284,246,507	1,200,081,507
Total Salaries and Wages		2,760,023,759	2,752,936,561
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	8,000,000	8,000,000
2210102	Water and sewerage charges	2,000,000	2,000,000
Sub Total		10,000,000	10,000,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	2,000,000

Sub Total		500,000	2,000,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	
2210302	Accommodation - Domestic Travel	3,500,000	2,500,000
2210303	Daily Subsistence Allowance	4,264,120	200,000
Sub Total		8,364,120	2,700,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	-	300,000
2210402	Accommodation	-	500,000
2210403	Daily Subsistence Allowance	200,000	700,000
Sub Total		200,000	1,500,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	600,000	500,000
Sub Total		600,000	500,000
	Rentals of Produced Assets		
2210602	Rents and Rates – Residential	800,000	700,000
Sub Total		800,000	700,000
	Hospitality Supplies and Services		
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
Sub Total		1,000,000	1,000,000
	Specialized Materials and Supplies		
2211001	Medical Drugs	170,000,000	150,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	20,000,000	10,000,000
Sub Total		190,000,000	160,000,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	800,000
2211102	Supplies and Accessories for Computers and Printers	2,500,000	1,500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	850,000	600,000

Sub Total		4,350,000	2,900,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,000,000
Sub Total		8,000,000	8,000,000
	Other Operating Expenses		
2211305	Contracted Guards and Cleaning Services	1,000,000	1,000,000
Sub Total		1,000,000	1,000,000
AMBULANCE SERVICES			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	250,000
2210904	Motor Vehicle Insurance	3,000,000	3,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,000,000	3,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000
Sub Total		6,750,000	6,750,000
KISII CANCER CENTER			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	25,000
2210202	Internet Connections	50,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	25,000
2211102	Supplies and Accessories for Computers and Printers	200,000	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	25,000	25,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	500,000
2210302	Accommodation - Domestic Travel	1,050,000	1,050,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	-
3111001	Purchase of office furniture and Fittings	350,000	-
2211311	Contracted Technical Services	500,000	-
3110301	Refurbishment of Buildings-Non residential	150,000	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000	-

Sub Total		4,375,000	2,625,000
	Conditional Grants		
2630203	Health systems for universal care	68,638,638	63,079,905
2630203	Conditional Allocation for Compensation for User Fee Foregone	26,138,997	
2630203	COVID 19 Conditional Grant	156,872,000	
2630203	DANIDA	22,140,000	17,250,750
2640503	DANIDA (County Co-Funding)		6,000,000
Sub Total		73,789,635	86,330,655
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	1,000,000
Sub Total		1,000,000	1,000,000
	Routine Maintenance - Other Assets		
2220203	Maintenance of Medical and Dental Equipment	8,000,000	5,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	7,000,000	3,000,000
2220206	Maintenance of Civil Works	4,000,000	2,000,000
Sub Total		19,000,000	10,000,000
	Total Operations and Maintenance	529,728,755	297,005,655
	Total Recurrent Expenditure	3,289,752,514	3,049,942,216

PUBLIC HEALTH AND PREVENTIVE SERVICES			
CHART OF ACCOUNTS –RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
10902	Public Health Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries		
Sub Total		-	-
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance		
2110301	Top up Allowance		
2110314	Transport Allowance		
2110315	Extraneous Allowance		
2110318	Non- Practicing Allowance		
2110320	Leave Allowance		
2110322	Risk Allowance		
2211016	Uniform and Clothing Allowances		
2110335	Emergency call allowance		

Sub Total		-	-
Total Salaries and Wages		-	-
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	500,000	
Sub Total		500,000	-
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	100,000
2210203	Courier and Postal Services	50,000	20,000
Sub Total		250,000	120,000
	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	2,000,000	2,000,000
Sub Total		4,500,000	4,500,000
	Printing , Advertising and Information Supplies and Services		

2210502	Publishing and Printing Services	1,000,000	1,000,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000	500,000
Sub Total		1,400,000	1,500,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	500,000	300,000
2210710	Accommodation Allowance	500,000	300,000
2210799	Training Expense (including capacity building)	-	500,000
Sub Total		1,000,000	1,100,000
	Specialized Materials and Supplies		
2211026	Purchase of Vaccines and Sera	1,000,000	1,000,000
Sub Total		1,000,000	1,000,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	-	-
Sub Total		-	-
	Other Operating Expenses		
2211305	Contracted community health Volunteers	15,000,000	20,000,000
	Malaria Program	-	

2210504	Advertising, Awareness and Publicity Campaigns	700,000	700,000
2210303	Daily Subsistence Allowance	300,000	300,000
	COVID 19 Interventions	-	
3110302	Renovation of OPD Iranda	5,000,000	
3110504	Electrical & Mechanical works at Iranda	5,000,000	
3110604	Renovation of Inpatient ward	17,000,000	
3110299	Construction of kitchen & burning chamber at Iranda	2,000,000	
2211031	Purchase of PPEs & covid 19 supplies	21,000,000	15,000,000
	Immunization	-	
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000
	HIV/TB Program	-	
2210303	Daily Subsistence Allowance	1,000,000	1,000,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000
	Community Led Total Sanitation (CLTS)	-	500,000
2210303	Daily Subsistence Allowance	500,000	
2210504	Advertising, Awareness and Publicity Campaigns	500,000	
	School Health Program	-	

2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000
	Disease Surveillance	-	
2210303	Daily Subsistence Allowance	1,000,000	1,000,000
Sub Total		72,000,000	41,500,000
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,000,000	
Sub Total		5,000,000	-
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	1,000,000
Sub Total		1,000,000	1,000,000
Total Operations and Maintenance		86,650,000	50,720,000
Total Recurrent		86,650,000	50,720,000

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
34507 Health Services			
Outcome: Improved health status of the individual, family and the community.			
401	MEDICAL (CURATIVE) HEALTH SERVICES		

Code	Key Outputs	Key Performance Indicators	Targets
Delivery Units	Health Secretariat & Medical Services department		
4010101	Administration and Planning Services		
4010102	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
4010103	Improved collaboration amongst the different actors.	Improved public private partnership	
4010104	Sector performance contracts	No. of performance contracts signed	All employees
4010105	Safe mother delivery	Number of women delivered by skilled health personnel increased to 80% in FY 2019/20 up from 58% in 2012	3% increase in FY2021/2022
4010106	Increased ANC visit coverage	To increase ANC visit coverage from 40% to 70%	6% increase in FY2021/2022
4010107	Reduced under 5 child mortality	To reduce child mortality from 149 to 75 per 1000 live births by 2020.	
4010108	Hospitals rehabilitated	Number of hospitals rehabilitated	9 sub county hospitals
4010109	Inpatient malaria morbidity reduced	Number of inpatients with malaria	All households
4010110	Supply of essential medicines and medical supplies increased.	Number of health facilities with/without essential medicines/supplies	All health facilities
40102 AMBULANCE SERVICES			
4010201	Improved access to quality, efficient and effective medical services	Number of Ambulances purchased	5 ambulances
40103 CONDITIONAL GRANTS			
4010301	Institutional support of dispensaries and health centers	Number of dispensaries and health centers supported	All functioning dispensaries and health centers
402	PUBLIC HEALTH SERVICES		

Code	Key Outputs	Key Performance Indicators	Targets
Delivery Units	Public health department		
40201	Increased number of immunized children	Number of infants fully vaccinated; Availability of vaccines	All children under the age of 5 immunized
40202	Availability of family planning commodities, condoms.	Number of women of reproductive age receiving family planning services	Above 80% of women in reproductive age
40203	Timely prevention and responses to epidemics and emergencies	Number of epidemics reported and responded to	As is where is
40205	Improved hygienic practices; improved community participation	Number of awareness campaigns held in the communities	Monthly in each sub county
40206	Reduction of disease prevalence through primary health care interventions.	Percentage of disease indicators	All households
40207	Increased use of ITNs	Increase the use of ITNs from 60% to over 90%	All households
40208	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
40209	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 2021/2022, 2022/2023 and 2023/2024 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

F. Summary of Expenditure by Economic Classification

G. Summary of Expenditure by Programme and Economic Classification

EDUCATION, LABOUR AND MANPOWER DEVELOPMENT			
CHART OF ACCOUNTS –RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
10701	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	350,747,773	348,800,000
Sub Total		350,747,773	348,800,000
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	58,417,710	54,000,000
2110314	Transport Allowance	25,905,530	25,500,000
2110320	Leave Allowance	13,276,700	13,500,000
Sub Total		97,599,940	93,000,000
Total Salaries and Wages		448,347,713	441,800,000
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	800,000	100,000
Sub Total		800,000	100,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	200,000
2210202	Internet Connections		200,000
2210203	Courier and Postal Services	10,000	20,000
Sub Total		110,000	420,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	700,000
2210302	Accommodation - Domestic Travel	2,600,000	2,600,000

2210303	Daily Subsistence Allowance	2,600,000	2,600,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	50,000
Sub Total		5,600,000	5,950,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	500,000
2210402	Accommodation	50,000	300,000
2210403	Daily Subsistence Allowance	100,000	500,000
Sub Total		250,000	1,300,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	100,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000
2210505	Trade Shows and Exhibitions	50,000	50,000
Sub Total		350,000	350,000
	Rentals of Produced Assets		
2210604	Hire of Transport	500,000	500,000
Sub Total		500,000	500,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	300,000	400,000
2210710	Accommodation Allowance	1,000,000	1,000,000
2210715	Kenya School of Government	1,000,000	1,500,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,000,000	1,200,000
2210703	Production and Printing of Training Materials	100,000	100,000
2210704	Hire of Training Facilities and Equipment	100,000	100,000
2210711	Tuition Fees Allowance	700,000	1,300,000
Sub Total		5,200,000	5,600,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	100,000
2210802	Boards, Committees, Conferences and Seminars	-	500,000
2210807	Prize giving (gifts, certificates and Governors presents)	-	500,000
Sub Total			1,100,000
	Other Operating Expenses		
2211310	Contracted Professional Services	-	4,000,000
Sub Total		4,500,000	4,000,000
	Other Operating Expenses		
2211303	Purchase of Office Furniture		1,000,000
3111002	Purchase of Computers and ICT equipment		2,200,000

2211309	Temporary Committees Expenses		15,000,000
2430199	Bursary Fund		135,000,000
2211322	Binding of Records		50,000
Sub Total			153,250,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	2,347,045
2211102	Supplies and Accessories for Computers and Printers	200,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	3,000,000
Sub Total		850,000	5,647,045
VET ICT CENTRES			
2211102	Supplies and Accessories for Computers and Printers	3,500,000	
2210202	Internet Connections	600,000	
2210604	Hire of Transport	1,000,000	
Sub Total		5,100,000	-
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	-	-
Sub Total		-	-
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	650,000	500,000
Sub Total		650,000	500,000
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000
Sub Total		1,000,000	1,000,000
2211310	Contracted Professional Services (Quality assurance services; Inspection of schools)	450,000	2,000,000
Sub Total		450,000	2,000,000
	Total O&M for General Administration, Planning and Support Services	20,860,000	181,717,045
	Total Recurrent Expenditure for General Administration, Planning and Support Services	469,207,713	623,517,045

H: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
501	General Administration and Planning Services		

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

Code	Key Outputs	Key Performance Indicators	Targets
	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 FY2021/2022 the Department will seek 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 the animal health.

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.

E. Summary of Expenditure by Programmes.

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
10801	General Administration, Planning and Support Services	424,861,335	441,855,788	459,530,020
10802	Veterinary Services	240,998,980	271,438,939	282,296,497
10803	Livestock Development	52,200,000	54,288,000	56,459,520
10804	Fisheries	44,133,870	45,899,225	47,735,194
10805	Crop Development and Value Addition	410,473,675	434,235,022	451,604,423
10806	Agriculture Training Centre (ATC)	25,672,220	26,699,109	27,767,073
10807	Co-operative Development	3,100,000	3,224,000	3,352,960
Total		1,201,440,080	1,277,640,083	1,328,745,687

F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
10801	General Administration, Planning and Support Services	424,861,335	441,855,788	459,530,020
	Recurrent Expenditure	94,065,908	97,828,544	101,741,686
	Development Expenditure	330,795,427	344,027,244	357,788,334
10802	Veterinary Services	240,998,980	271,438,939	282,296,497
	Recurrent Expenditure	53,000,000	55,120,000	57,324,800
	Development Expenditure	187,998,980	216,318,939	224,971,697
10803	Livestock Development	52,200,000	54,288,000	56,459,520
	Recurrent Expenditure	17,200,000	17,888,000	18,603,520
	Development Expenditure	35,000,000	36,400,000	37,856,000
10804	Fisheries	44,133,870	45,899,225	47,735,194
	Recurrent Expenditure	3,850,000	4,004,000	4,164,160
	Development Expenditure	40,283,870	41,895,225	43,571,034
10805	Crop Development and Value Addition	410,473,675	434,235,022	451,604,423

	Recurrent Expenditure	310,013,326	322,413,859	335,310,413
	Development Expenditure	100,460,349	111,821,163	116,294,009
10806	Agriculture Training Centre (ATC)	25,672,220	26,699,109	27,767,073
	Recurrent Expenditure	13,202,370	13,730,465	14,279,683
	Development Expenditure	12,469,850	12,968,644	13,487,390
10807	Co-operative Development	3,100,000	3,224,000	3,352,960
	Recurrent Expenditure	3,100,000	3,224,000	3,352,960
	Development Expenditure	0	0	0
Total		1,201,440,080	1,231,740,858	1,281,010,493

G. Summary of Expenditure by Programme and Economic Classification

AGRICULTURE AND COOPERATIVE DEVELOPMENT			
CHART OF ACCOUNTS –RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
10805	Crop Development and Value Addition		
10801	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	218,083,686	219,805,586
Sub Total		218,083,686	219,805,586
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	30,902,976	30,902,976
2110303	Acting Allowance	270,963	284,511
2110314	Transport Allowance	22,688,127	20,688,127
2110320	Leave Allowance	2,423,074	2,423,074
2110322	Risk Allowance	1,532,430	1,609,052

Sub Total		57,817,570	55,907,740
Total Salaries and Wages		275,901,256	275,713,326
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	1,000,000	1,000,000
2210102	Water and sewerage charges		1,000,000
Sub Total		1,000,000	2,000,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000
2210203	Courier and Postal Services	100,000	200,000
Sub Total		600,000	700,000
	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	750,000	750,000
2210303	Daily Subsistence Allowance	750,000	750,000

Sub Total		1,700,000	1,700,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	50,000
2210402	Accommodation	100,000	100,000
2210403	Daily Subsistence Allowance	200,000	200,000
Sub Total		350,000	350,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	300,000	400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	6,000,000
2210505	Trade Shows and Exhibitions (Agricultural show)	2,000,000	2,000,000
Sub Total		2,530,000	8,500,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	300,000	300,000

2210703	Production and Printing of Training Materials	50,000	
2210704	Hire of Training Facilities and Equipment	100,000	
2210710	Accommodation Allowance	400,000	800,000
2210711	Tuition Fees Allowance	1,000,000	1,500,000
Sub Total		1,850,000	2,600,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	1,000,000
Sub Total		3,400,000	2,000,000
	Specialised Materials and Supplies		
2211005	Chemicals and Industrial Gases		500,000
2211009	Education and Library Supplies		750,000
2211016	Purchase of Uniforms and Clothing – Staff		1,500,000
2211004	Fungicides, Insecticides and Sprays		1,500,000
Sub Total			4,250,000

	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	800,000	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	1,400,000
Sub Total		2,200,000	2,800,000
	Other Operating Expenses		
3110301	Refurbishment of Buildings-Non residential	1,500,000	2,000,000
3111001	Purchase of office furniture and Fittings	575,000	1,500,000
3111009	Purchase of other office equipment	300,000	600,000
3111002	Purchase of computers and ICT equipment	600,000	1,000,000
2211310	Contracted Professional Services	1,000,000	2,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		200,000
Sub Total		3,975,000	7,300,000
	Routine Maintenance - Vehicles and Other Transport Equipment		

2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	1,000,000
Sub Total		1,000,000	1,000,000
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000
2220206	Maintenance of Civil Works	1,000,000	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		100,000
Sub Total		2,000,000	1,100,000
	Total O&M for Crop development amd Value addition	20,605,000	34,300,000
	Total Recurrent for Crop development amd Value addition	296,506,256	310,013,326
310000	Development Expenditure		
2630203	EU Instruments for Devolution Advise & Support (Donor Contribution)	45,697,438	16,140,145
2640503	EU Instruments for Devolution Advise & Support (Counterpart funds)	7,500,000	-
2640503	Agricultural Sector Development Support Project (ASDSP) county contribution	5,500,000	5,500,000
2630203	Agricultural Sector Development Support Project SIDA contribution	14,185,102	26,370,204

3110599	Construction of Cereal Depot	2,500,000	2,450,000
3111301	Supply of Banana Tissue Culture Suckers and Avocado Seedlings	14,000,000	25,000,000
3111301	Supply of Tea Seedlings	10,000,000	-
3110504	Other infrastructure and civil works-Operationalizing of SHoMaP markets/IFAD Hall	2,380,962	2,500,000
3110504	Operationalization of avocado factory- civil works		9,000,000
	Classroom, Dining and kitchen Renovation/civil works at ATC		3,000,000
3110504	Operationalization of banana factory-civil works		10,000,000
3110504	Installation supply chain ecosystem		500,000
Total Development Expenditure		101,763,502	100,460,349
Total Expenditure For Crop Deve;lopment		398,269,758	410,473,675
10806	Agriculture Training Centre (ATC)		
	Agricultural Extension Services		
2210301	Travel costs *(Airline, bus , railway, milage allowances etc)	500,000	500,000
2210302	Accommodation- Domestic Travel	800,000	800,000

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	300,000
2211007	Agricultural Materials, Supplies and Small Equipment	500,000	4,000,000
2211015	Food and Rations	500,000	1,000,000
2211021	Purchase of Bedding and Linen	500,000	1,000,000
2220101	Maintenance Expenses-Motor vehicles and Cycles	300,000	
3110302	Refurbishment of Non-Residential Buildings		5,602,370
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	
	Total O&M for Agriculture Training Centre (ATC)	3,900,000	13,202,370
10807	Co-operative Development		
2210303	Daily Subsistence Allowance	750,000	1,000,000
2210302	Accommodation - Domestic Travel	500,000	500,000
2210301	Travel costs Airline, bus , railway, milage allowances etc)	200,000	200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	400,000
3111002	Purchase of computers and ICT equipment	300,000	300,000

2220101	Maintenance Expenses-Motor vehicles and Cycles	200,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	
2210505	Trade Shows and Exhibitions (Agriculture)-International Ushirika day celebrations	500,000	500,000
	Total for Co-operative Development	3,350,000	3,100,000
	Total Operations and Maintenance	27,855,000	50,602,370
	Total Recurrent Expenditure	303,756,256	326,315,696

FISHERIES, LIVESTOCK AND VETERINARY SERVICES			
CHART OF ACCOUNTS –RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
10801	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries		
Sub Total		-	-
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance		
2110303	Acting Allowance		
2110314	Transport Allowance		
2110320	Leave Allowance		
2110322	Risk Allowance		
Sub Total		-	-

Total Salaries and Wages		-	-
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	1,000,000	1,000,000
Sub Total		1,000,000	1,000,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210203	Courier and Postal Services	50,000	50,000
Sub Total		150,000	150,000
	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	500,000	500,000
2210303	Daily Subsistence Allowance	500,000	500,000
Sub Total		1,250,000	1,250,000

	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	-	250,000
2210402	Accommodation	50,000	500,000
2210403	Daily Subsistence Allowance	100,000	700,000
Sub Total		150,000	1,450,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	300,000	5,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000
2210505	Trade Shows and Exhibitions (Greenhouses at ASK)	2,500,000	3,700,000
Sub Total		3,030,000	8,930,000
	Training Expense (including capacity building)		
2210715	Kenya School of Government	1,350,000	
2210711	Tuition Fees		3,000,000

Sub Total		1,350,000	3,000,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,000,000
Sub Total		3,400,000	3,400,000
	Specialised Materials and Supplies		
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000	
2211016	Purchase of Uniforms and Clothing - Staff	1,750,000	5,000,000
2211029	Purchase of Safety Gear	10,200,000	10,200,000
2211008	Laboratory Materials, Supplies and Small Equipment	22,000,000	25,000,000
Sub Total		34,000,000	40,200,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	960,908
2211102	Supplies and Accessories for Computers and Printers	800,000	

2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	3,350,000
Sub Total		3,150,000	4,310,908
	Other Operating Expenses		
3111001	Purchase of office furniture	575,000	3,575,000
3111002	Purchase of computers and ICT equipment	1,300,000	4,000,000
2211305	Contracted Guards and Cleaning Services	900,000	900,000
3110302	Refurbishment of buildings-Non residential	5,000,000	5,000,000
2211310	Contracted Professional Services	2,500,000	2,500,000
2211311	Contracted Technical Services (Survey and registration of agricultural lands)	2,500,000	5,000,000
Sub Total		12,775,000	20,975,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	500,000
Sub Total		500,000	500,000
	Routine Maintenance - Other Assets		

2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	6,000,000
2220206	Maintenance of Civil Works	1,500,000	2,900,000
Sub Total		3,000,000	8,900,000
	Total O&M for General Administration, Planning and Support Services	63,755,000	94,065,908
	Total Recurrent for General Administration, Planning and Support Services	63,755,000	94,065,908
310000	Development Expenditure		
2630203	National Agricultural and Rural inclusive growth project(WB)	266,047,849	324,295,427
2640503	National Agricultural and Rural inclusive growth project(County Government's contribution)	28,500,000	6,500,000
	Development Expenditure for General Administration, Planning and Support Services	294,547,849	330,7695,427
	Total Expenditure for General Administration, Planning and Support Services	358,302,849	424,861,335
10802	Veterinary Services		
	Specialized Materials and Supplies		
2211003	Veterinarian Supplies and Materials	21,000,000	27,000,000

2211023	Supplies for Production		10,000,000
	Other Operating Expenses		
2211310	Contracted Professional Services	3,000,000	2,000,000
2210502	Publishing and Printing Services	8,000,000	8,000,000
2211311	Contracted Technical Services	2,000,000	1,000,000
3110704	Purchase of motor cycles	3,000,000	5,000,000
2210505	Trade Shows and Exhibitions	2,000,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	
	Total Recurrent for Veterinary Services	39,500,000	53,000,000
10803	Livestock Development		
	Agricultural Extension Services		
2210301	Travel costs Airline, bus , railway, milage allowances etc)	500,000	500,000
2210302	Accommodation- Domestic Travel	500,000	500,000
2210303	Daily Subsistence Allowance	500,000	500,000

221101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000
2211023	Supplies for Production	29,500,000	15,000,000
2211009	Education and Library Supplies	312,813	
2220101	Maintenance Expenses-Motor vehicles and Cycles	600,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	
	Total O&M for Livestock Development	32,912,813	17,200,000
10804	Fisheries		
2210301	Travel costs Airline, bus , railway, milage allowances etc)	300,000	300,000
2210302	Accommodation- Domestic Travel	400,000	400,000
2210303	Daily Subsistence Allowance	400,000	400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	400,000
2211009	Education and Library Supplies	100,000	100,000
2220101	Maintenance Expenses-Motor vehicles and Cycles	250,000	250,000
3110302	Refurbishment of buildings-Non residential	1,000,000	2,000,000

2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	
2210505	Trade Shows and Exhibitions		
	Total O&M for Fisheries Development	3,350,000	3,850,000

H. 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		

Code	Key Outputs	Key Performance Indicators	Target
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.
		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
1080504	Construction of Avocado factory	Level of completion	Complete and operational factory
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		

Code	Key Outputs	Key Performance Indicators	Target
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 department has four directorates, namely; Roads; Public Works; Transport and Housing.

The Roads department has dedicated a lot of resources in opening, rehabilitating and maintaining of existing County and Village roads. The department has so far improved over 500 kilometers of new roads. Heavy rains that always impound most parts of the county during the rainy season still pose a great challenge to maintenance of roads. Inadequate road construction equipment is also another impediment the department has been experiencing.

The department of public works prepares designs for public buildings and supervises all civil works across County departments. For example, it supervises construction of ECD classrooms, markets, town halls, ward offices, renovation of Gusii Stadium among others. The major challenge for the department is insufficient financial resources.

The Mechanical and Transport Department is charged with the responsibility of the acquisition of construction equipment and their maintenance as well as ensuring smooth and efficient movement of goods and services in the County. The major constraint is inadequate construction equipment due to insufficient funding.

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

The Medium Term Budget 2021/2022,2022/2023 and 2023/2024 seeks funding for opening and maintenance of County and Village roads; construction of canopy; development and maintenance of County Government buildings and other County public works.

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 housing services within the County.

E. Summary of Expenditure by Programmes (KShs.)

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2022/2023	2022/2023	2023/2024
11001	General Administration, Planning and Support Services	102,820,000	106,932,800	111,210,112
11002	Roads Development	938,984,248	976,543,618	1,015,605,363
11003	Public Works	202,171,474	210,258,333	218,668,666
11004	Housing Services	11,000,000	11,440,000	11,897,600
Total		1,254,975,722	1,305,174,751	1,357,381,741

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2022/2023	2023/2024
11001	General Administration, Planning and Support Services	102,820,000	106,932,800	111,210,112
	Recurrent Expenditure	102,820,000	106,932,800	111,210,112
	Development Expenditure	-	-	-

11002	Roads Development	938,984,248	976,543,618	1,015,605,363
	Recurrent Expenditure	3,500,000	3,640,000	3,785,600
	Development Expenditure	935,484,248	972,903,618	1,011,819,763
11003	Public Works	202,171,474	210,258,333	218,668,666
	Recurrent Expenditure	154,180,000	160,347,200	166,761,088
	Development Expenditure	47,991,474	49,911,133	51,907,578
11004	Housing Services	11,000,000	11,440,000	11,897,600
	Recurrent Expenditure	11,000,000	11,440,000	11,897,600
	Development Expenditure	-	-	-
Total		1,254,975,722	1,305,174,751	1,357,381,741

G. Summary of Expenditure by Programme and Economic Classification

ROADS DEVELOPMENT			
CHART OF ACCOUNTS –RECURRENT		PROPOSED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
11001	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	71,416,800	53,000,000
Sub Total		71,416,800	53,000,000
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	13,104,000	5,000,000
2110314	Transport Allowance	7,644,000	4,000,000
2110320	Leave Allowance	655,200	1,000,000
Sub Total		21,403,200	10,000,000
Total Salaries and Wages		92,820,000	63,000,000
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	1,000,000	
2210102	Water and sewerage charges	-	20,000
Sub Total		1,000,000	20,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	100,000
2210203	Courier and Postal Services	20,000	

Sub Total		170,000	100,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	
2210302	Accommodation - Domestic Travel	3,000,000	4,000,000
2210303	Daily Subsistence Allowance	2,000,000	2,500,000
Sub Total		5,000,000	6,500,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	400,000
2210402	Accommodation	50,000	200,000
2210403	Daily Subsistence Allowance	300,000	1,000,000
Sub Total		450,000	1,600,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	350,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000
2210505	Trade Shows and Exhibitions	350,000	350,000
Sub Total		1,250,000	1,900,000
	Rentals of Produced Assets		
2210606	Hire of Equipment, Plant and Machinery	10,000,000	5,000,000
Sub Total		10,000,000	5,000,000
	Training Expense (including capacity building)		

2210701	Travel Allowance	500,000	500,000
2210704	Hire of Training Facilities and Equipment	150,000	150,000
2210711	Tuition Fees Allowance	700,000	700,000
Sub Total		1,350,000	1,350,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,500,000
Sub Total		2,100,000	2,500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,500,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	600,000	600,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	900,000
Sub Total		4,400,000	2,500,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	6,500,000	12,000,000
Sub Total		6,500,000	12,000,000
	Other Operating Expenses		
3111009	Purchase of other Office Equipment	1,000,000	1,000,000
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,000,000
3110701	Purchase of Motor Vehicle	5,000,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000	350,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,000,000

Sub Total		9,350,000	4,350,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles		2,000,000
Sub Total		-	2,000,000
	Total O&M for General Administration, Planning and Support Services	41,570,000	39,820,000
	Total for General Administration, Planning and Support Services	134,390,000	102,820,000
11002	Roads Development		
2210309	Field Allowances(Surveying and Mapping of Roads)	2,500,000	2,500,000
2211305	Contracted Guards and Cleaning Services (Casual guards)	1,000,000	1,000,000
Sub Total	Total O&M for Roads Development	3,500,000	3,500,000
	Total Operations and Maintenance	45,070,000	43,320,000
	Total Recurrent Expenditure	137,890,000	106,320,000

PUBLIC WORKS AND HOUSING			
CHART OF ACCOUNTS –RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
11003	Public Works		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries		64,000,000
Sub Total		-	64,000,000
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance		7,000,000
2110314	Transport Allowance		4,000,000
2110320	Leave Allowance		3,000,000
Sub Total			14,000,000
Total Salaries and Wages		-	78,000,000
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	1,000,000	
2210102	Water and sewerage charges		20,000
Sub Total		1,000,000	20,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	

2210202	Internet connections		10,000
2210203	Courier and Postal Services	10,000	
Sub Total		110,000	10,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	1,000,000
2210302	Accommodation - Domestic Travel	1,500,000	2,000,000
2210303	Daily Subsistence Allowance	1,500,000	2,000,000
2210310	Field Operational Allowance	1,500,000	2,000,000
Sub Total		4,800,000	7,000,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	200,000
2210402	Accommodation	100,000	300,000
2210403	Daily Subsistence Allowance	100,000	500,000
Sub Total		300,000	1,000,000
	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	Advertising, Awareness and Publicity Campaigns	300,000	300,000
Sub Total		550,000	550,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	300,000	500,000
2210704	Hire of Training Facilities and Equipment	300,000	500,000
2210711	Tuition Fees Allowance	1,000,000	1,500,000
Sub Total		1,600,000	2,500,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,500,000
Sub Total		1,300,000	2,500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	2,000,000
2211102	Supplies and Accessories for Computers and Printers	300,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	1,500,000
Sub Total		1,350,000	4,000,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	5,500,000	7,000,000

Sub Total		5,500,000	7,000,000
	Other Operating Expenses		
3111009	Purchase of other office equipment	100,000	100,000
3111002	Purchase of Computers and ICT equipment	2,500,000	2,500,000
3110701	Purchase of Motor Vehicle	5,000,000	5,000,000
3111001	Purchase of office furniture	2,000,000	1,000,000
Sub Total		9,600,000	8,600,000
	Routine Maintenance - Other Assets		
2220101	Maintenance Expenses - Motor Vehicles and cycles	10,000,000	11,000,000
2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts, Generatorse.t.c)	30,000,000	30,000,000
2220206	Maintenance of Civil Works	2,000,000	2,000,000
Sub Total	Sub-Total	42,000,000	43,000,000
	Total O&M for Public Works	68,110,000	76,180,000
	Total Expenditure for Public Works	105,095,583	93,220,474
11004	Housing Services		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	500,000
2210302	Accommodation - Domestic Travel	800,000	1,500,000
2210303	Daily Subsistence Allowance	500,000	1,000,000
2220204	Maintenance of Buildings -- Residential	3,000,000	3,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000

2220209	Minor Alterations to Buildings and Civil Works	1,000,000	4,000,000
	Total O&M for Housing Services	7,000,000	11,000,000
	Total Operations and Maintenance	75,110,000	87,180,000
	Total Recurrent Expenditure	75,110,000	165,180,000

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
210 General Administration and Planning Services			
Outcome: Sound sector policy management framework			
Delivery Units	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
211 Roads Development			
Outcome: Motorable roads			
21100	Construction of County Roads		
Delivery Units	Roads Department		
2110000	New Roads Constructed	Number of kilometers of new roads constructed	To construct over 200 kms
21101	Opening of Village Roads		
2110101	Opened Roads	Number of village roads opened	To open 100 kms of roads
21102	Maintenance of County Roads		
2110201	Roads maintained.	Kilometers of roads maintained.	To maintain over 100 kms
212	Public Works and Housing Services		
Outcome	Secure and completed County Government buildings		
Delivery Unit	Public Works Department Lands and Physical Planning Department Trade and Industry		
2130001	Constructed Canopy	An operational market	To construct a canopy
21301	Designs and Bill of Quantities		
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 2021/2022 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 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)	
		2021/2022	2022/2023	2023/2024
11301	General Administration, Planning and Support Services	80,817,361	84,050,055	87,412,058
11302	Cultural Services(Council of Elders and Cultural Activities)	33,048,677	34,370,624	35,745,449
11303	Sports Development(KICOSCA Games and other Sporting Activities)	130,137,091	135,342,575	140,756,278
11304	Social Development Services (Youth, Women and PWDs)	3,500,000	3,640,000	3,785,600
Total		247,503,129	257,403,254	267,699,384

F. Summary of Expenditure by Economic Classification.

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
11301	General Administration, Planning and Support Services	80,817,361	84,050,055	87,412,058
	Recurrent Expenditure	80,817,361	84,050,055	87,412,058
	Development Expenditure	-	-	-
11302	Cultural Services(Council of Elders and Cultural Activities)	33,048,677	34,370,624	35,745,449
	Recurrent Expenditure	4,461,694	4,640,162	4,825,768
	Development Expenditure	28,586,983	29,730,462	30,919,681
11303	Sports Development(KICOSCA Games and other Sporting Activities)	130,137,091	135,342,575	140,756,278
	Recurrent Expenditure	17,800,000	18,512,000	19,252,480
	Development Expenditure	112,337,091	116,830,575	121,503,798
11304	Social Development Services (Youth, Women and PWDs)	3,500,000	3,640,000	3,785,600
	Recurrent Expenditure	3,500,000	3,640,000	3,785,600
	Development Expenditure	0	0	0
Total		247,503,129	257,403,254	267,699,384

G. Summary of Expenditure by Programme and Economic Classification.

CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES			
CHART OF ACCOUNTS –RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
11301	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	26,244,150	42,744,150
Sub Total		26,244,150	42,744,150
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	7,295,196	11,295,196
2110314	Transport Allowance	3,654,393	5,654,393
2110320	Leave Allowance	407,721	407,721
Sub Total		11,357,310	17,357,310
Total Salaries and Wages		37,601,460	60,101,460
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	1,000,000	775,901

2210102	Water and sewerage		350,000
Sub Total		1,000,000	1,125,901
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	100,000
2210203	Courier and Postal Services	5,000	10,000
Sub Total		155,000	110,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	700,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	700,000	700,000
Sub Total		2,400,000	2,400,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	250,000
2210402	Accommodation	250,000	250,000
2210403	Daily Subsistence Allowance	250,000	250,000
Sub Total		750,000	750,000

	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	200,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns	800,000	800,000
Sub Total		1,050,000	1,030,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	500,000	300,000
2210710	Accommodation Allowance	500,000	400,000
2210711	Tuition Fees Allowance	100,000	200,000
2210715	Kenya School of Government	200,000	400,000
Sub Total		1,300,000	1,300,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	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
SubTotal		2,000,000	2,000,000

	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	400,000	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000
Sub Total		1,050,000	1,050,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	-	350,000
Sub Total		-	350,000
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000	200,000
2211310	Contracted Professional Services	1,000,000	1,000,000
3111002	Purchase of computer, printers and ICT equipment	-	100,000
3111009	Purchase of other office equipment	-	200,000
3111001	Purchase of furniture and fittings	-	200,000
2211320	Temporary Committees Expenses	800,000	800,000

3110701	Purchase of Motor Vehicle	5,000,000	5,000,000
Sub Total		7,150,000	7,500,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	300,000
Sub Total		500,000	300,000
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,500,000	1,300,000
2220206	Maintenance of Civil Works(culture department)	1,000,000	700,000
2220206	Maintenance of Civil Works (Gusii Stadium)	1,000,000	800,000
Sub Total		4,500,000	2,800,000
	Total O&M for General Administration, Planning and Support Services	21,855,000	20,715,901
	Total for General Administration, Planning and Support Services	59,456,460	80,817,361
11302	Cultural Services(Council of Elders and Cultural Activities)		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	450,000

2210302	Accommodation - Domestic Travel	2,500,000	1,400,000
2210303	Daily Subsistence Allowance	1,500,000	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	611,694
2210802	Boards, Committees, Conferences and Seminars	400,000	600,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	400,000
Sub Total	Total O&M for Cultural Services	5,600,000	4,461,694
	Total Expenditure for Cultural Services	20,559,921	33,048,677
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	2,500,000
2210302	Accommodation - Domestic Travel	1,000,000	3,500,000
2210303	Daily Subsistence Allowance	1,200,000	2,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	600,000	2,000,000
2210604	Hire of Transport	300,000	200,000
2210807	Medals, Awards and Honours		50,000
2220206	Maintenance of Civil Works (Gusii stadium maintenance)		500,000

2210807	Medals, Awards and Honors (Governor's Cup)		2,000,000
2211016	Purchase of Sports Equipment and Uniforms	4,500,000	3,000,000
Sub Total	Total O&M for Sports Development	8,900,000	17,800,000
	Total Expenditure for Sports Development	195,965,581	130,137,091
11304	Social Development Services (Youth, Women and PWDs)		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000
2210302	Accommodation - Domestic Travel	1,000,000	800,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000
2210802	Boards, Committees, Conferences and Seminars	300,000	700,000
Sub Total	Total O&M for Social Development	3,300,000	3,500,000
	Total Operations and Maintenance	39,655,000	46,477,595
	Total Recurrent Expenditure	77,256,460	106,579,055

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P.901:Administration and Planning services			
Outcome: Efficient and coordinated implementation of gender equality, cultural and sporting activities in the County			

	General administration, sector policy and management		
Delivery units	CEC's office		
	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.
P.901: Sports Development(KICOSCA Games and other Sporting Activities)			
Outcome: Excellence in sports performance			
Delivery units	Sports Directorate		
	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
P 903 Cultural Services(Council of Elders and Cultural Activities)			
Outcome:			
Delivery unit	Directorate of Culture		
	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
P 904 Social Development Services (Youth, Women and PWDs)			
Outcome: 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			
Delivery Unit	Social Services Directorate		
90401	Children Services		

	Rescued Rehabilitated Street children		Number of children successfully rehabilitated
	Established Rescue Center		Level of completion
90402	Persons Living with Disability		
	Established data bank of persons living with disabilities	Number of registered persons with disabilities	1000
	Empowered Persons With Disabilities (PWDs)	Number of PWDS engaged in productive income generating activities	90
90403	Affirmative Fund		
	Developed action plan to promote gender development policies	Number of dissemination FORA held	10
	Engage registered women groups in various development initiatives	Number of women groups registered	100
	Develop entrepreneurial skills among registered women groups	Number of women groups trained on entrepreneurial skills	100
	Allocated funds for projects implemented by registered women groups	Number of women accessing women Fund	150
90404`	Youth Development and Empowerment Services		
	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 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 2019/2020, the sector of Trade Tourism and Industry will undertake activities and projects in Market development, mapping and inventorying 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 2019/2020 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 2019/2020 budget also intends to continue to clear pending bills which have been accumulated over the years. Funds have also been allocated for the Trade Credit Scheme for continuous facilitation of SMEs through cheaper credit.

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.

A. Summary of Expenditure by Programmes (KShs.)

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
11201	General Administration, Planning and Support Services	86,266,639	89,717,305	93,305,997
11202	Tourism Development	8,520,000	8,860,800	9,215,232
11203	Weights and Measures	4,050,000	4,212,000	4,380,480
11204	Liquor Licensing	1,150,000	1,196,000	1,243,840
11205	Betting and Gaming	3,200,000	3,328,000	3,461,120
11206	Markets Development	126,735,153	131,804,559	137,076,741
Total		229,921,792	239,118,664	248,683,410

B. Summary of Expenditure by Economic Classification (Kshs.)

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
11201	General Administration, Planning and Support Services	86,266,639	89,717,305	93,305,997
	Recurrent Expenditure	86,266,639	89,717,305	93,305,997
	Development Expenditure	0	0	0
11202	Tourism Development	8,520,000	8,860,800	9,215,232
	Recurrent Expenditure	8,520,000	8,860,800	9,215,232
	Development Expenditure	-	-	-
11203	Weights and Measures	4,050,000	4,212,000	4,380,480
	Recurrent Expenditure	4,050,000	4,212,000	4,380,480
	Development Expenditure	-	-	-
11204	Liquor Licensing	1,150,000	1,196,000	1,243,840
	Recurrent Expenditure	1,150,000	1,196,000	1,243,840
	Development Expenditure	-	-	-

11205	Betting and Gaming	3,200,000	3,328,000	3,461,120
	Recurrent Expenditure	3,200,000	3,328,000	3,461,120
	Development Expenditure	-	-	-
11206	Markets Development	126,735,153	131,804,559	137,076,741
	Recurrent Expenditure	33,492,340	34,832,034	36,225,315
	Development Expenditure	93,242,813	96,972,526	100,851,427
Total		229,921,792	239,118,664	248,683,410

C. Specific Expenditure by Programme and Economic Classification (KShs.)

TRADE, INDUSTRY AND TOURISM			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
11201	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	22,515,146	36,420,870
Sub Total		22,515,146	36,420,870
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	7,965,049	12,884,394
2110314	Transport Allowance	3,808,422	5,867,206
2110320	Leave Allowance	330,220	534,169
Sub Total		12,103,691	19,285,769
Total Salaries and Wages		34,618,837	55,706,639
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	1,000,000	1,000,000
2210102	Water and sewerage charges		300,000
Sub Total		1,000,000	1,300,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000
2210203	Courier and Postal Services	20,000	20,000
Sub Total		220,000	220,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	400,000
2210302	Accommodation - Domestic Travel	2,600,000	1,000,000

2210303	Daily Subsistence Allowance	2,500,000	1,000,000
2210310	Field Operational Allowance		1,000,000
Sub Total		5,900,000	3,400,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	300,000
2210403	Daily Subsistence Allowance	200,000	1,000,000
Sub Total		350,000	1,300,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	500,000	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	800,000
2210505	Trade Shows and Exhibitions	800,000	1,000,000
2210506	Promotion and Exhibition	1,000,000	1,000,000
Sub Total		2,640,000	3,340,000
	Rentals of Produced Assets		
2210604	Hire of Transport	200,000	200,000
Sub Total		200,000	200,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	100,000	
2210702	Remuneration of Instructors and Contract Based Training Services	200,000	
2210703	Production and Printing of Training Materials	20,000	
2210704	Hire of Training Facilities and Equipment	200,000	
2210710	Accommodation Allowance	-	
2210711	Tuition Fees Allowance	100,000	
2210715	Kenya School of Government	-	
Sub Total		620,000	-
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
Sub Total		1,700,000	1,700,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	500,000	700,000
Sub Total		500,000	700,000
	Other Operating Expenses		
2211301	Bank Service Commission and Charges	10,000	50,000
3111009	Purchase of other office equipment	500,000	600,000
3111001	Purchase of office furniture and fittings		200,000
3111002	Purchase of computers and ICT Equipment		500,000

2211308	Legal Dues/fees, Arbitration and Compensation Payments	30,000	50,000
2211311	Contracted Technical Services	20,000,000	14,000,000
Sub Total		20,540,000	15,400,000
	Other Operating Expenses (Trade Credit Scheme)		
2211301	Bank Service Commission and Charges		50,000
2211802	Boards, Committees, Conferences and Seminars		1,000,000
2211504	Advertising, Awareness and Publicity Campaigns		700,000
2210704	Hire of Training Facilities and Equipment		250,000
Sub Total			2,000,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	500,000
Sub Total		500,000	500,000
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	500,000
Sub Total		200,000	500,000
	Total O&M for General Administration, Planning and Support Services	33,870,000	30,560,000
	Total Recurrent for General Administration, Planning and Support Services	68,488,837	86,266,639
11202	Tourism Development		
	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	300,000	300,000
2210303	Daily Subsistence Allowance	500,000	500,000
2210304	Sundry Items		50,000
Sub Total		1,000,000	1,050,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	500,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	20,000
2210303	Field Operational Allowance		100,000
2210502	Publishing and Printing Services		1,800,000
2210504	Advertising, Awareness and Publicity campaigns		50,000
2210604	Hire of Transport		200,000
2210702	Remuneration of Instructors & contrast Based Training services		50,000
2210703	Production and printing of Training Materials		500,000
2210504	Advertising, Awareness and Publicity Campaigns(Tourism Promotion)	1,500,000	
Sub Total		2,050,000	2,920,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	50,000	

2210703	Production and Printing of Training Materials	50,000	
2210710	Accommodation Allowance	300,000	200,000
2210712	Training Allowance	300,000	200,000
2210715	Kenya School of Government	-	250,000
Sub Total		700,000	650,000
	Other Operating Expenses		
2210506	Purchase of Curios (soapstone carvings)	2,000,000	2,000,000
2211311	Contracted Technical Services	2,000,000	1,900,000
Sub Total		4,000,000	3,900,000
	Total for Tourism Development	7,750,000	8,520,000
11203	Weights and Measures		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	50,000
2210302	Accommodation - Domestic Travel	500,000	500,000
2210303	Daily Subsistence Allowance	800,000	700,000
Sub Total		1,500,000	1,250,000
	Rentals of Produced Assets		
3111010	Purchase of Weights and Measures Equipment		2,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		300,000
2210603	Rents and Rates - Non-Residential	200,000	500,000
Sub Total		200,000	2,800,000
	Total for Weights and Measures	1,700,000	4,050,000
11204	Liquor Licencing		
	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	300,000	300,000
2210303	Daily Subsistence Allowance	300,000	300,000
Sub Total		700,000	700,000
	Training Expense (including capacity building)		
2210701	Travel Allowance		
2210702	Remuneration of Instructors and Contract Based Training Services	250,000	250,000
2210704	Hire of Training Facilities and Equipment	100,000	100,000
2210710	Accommodation Allowance	150,000	100,000
Sub Total		500,000	450,000
	Total for Liquor Licencing	1,200,000	1,150,000
11205	Betting and Gaming		
	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	400,000	100,000

2210303	Daily Subsistence Allowance	500,000	500,000
2210310	Field Operational Allowance	500,000	500,000
Sub Total		1,500,000	1,200,000
	Training Expense (including capacity building)		
2210710	Accommodation Allowance	250,000	200,000
2210712	Training Fee Allowance	250,000	200,000
2210715	Kenya School of Government	-	500,000
Sub Total		500,000	900,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,350,000	500,000
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	300,000
3111002	Purchase of computers and ICT Equipment		1,000,000
Sub Total		1,850,000	1,100,000
	Total for Betting and Gaming	3,850,000	3,200,000
11206	Markets Development		
2200000	Use of Goods and Services		
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		100,000
2210202	Internet Connections		100,000
2210203	Courier and Postal Services		10,000
Sub Total			210,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000
2210302	Accommodation - Domestic Travel		500,000
2210303	Daily Subsistence Allowance		1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		100,000
2210310	Field Operational Allowance		1,000,000
Sub Total			2,800,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)		800,000
2210402	Accommodation		500,000
2210403	Daily Subsistence Allowance		1,000,000
2210404	Sundry Items (airport tax, taxis, etc...)		300,000
Sub Total			2,600,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services		300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		20,000

2210504	Advertising, Awareness and Publicity Campaigns (Market Elections)		2,000,000
2210505	Trade Shows and Exhibitions		700,000
2210506	Promotion and Exhibition		500,000
Sub Total			3,520,000
	Rentals of Produced Assets		
2210604	Hire of Transport		100,000
Sub Total			100,000
	Training Expense (including capacity building)		
2210701	Travel Allowance		20,000
2210702	Remuneration of Instructors and Contract Based Training Services		20,000
2210703	Production and Printing of Training Materials		50,000
2210704	Hire of Training Facilities and Equipment		50,000
2210710	Accommodation Allowance		200,000
2210711	Tuition Fees Allowance		300,000
2210715	Kenya School of Government		300,000
Sub Total			940,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,500,000
2210802	Boards, Committees, Conferences and Seminars		700,000
Sub Total			2,200,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport		200,000
Sub Total			200,000
	Other Operating Expenses		
2211301	Bank Service Commission and Charges		14,000
3111009	Purchase of other office equipment		300,000
3111001	Purchase of office furniture and fittings		300,000
3111002	Purchase of computers and ICT Equipment		900,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments		50,000
2211311	Contracted Technical Services (daraja mbili designs)		18,508,340
Sub Total			20,072,340
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles		250,000
Sub Total			250,000
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		500,000
Sub Total			600,000

	Total O&M for Markets Development	-	33,492,340
	Total Operations and Maintenance	48,370,000	80,972,340
	Total Recurrent Expenditure	82,988,837	136,678,979

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
11201: General Administration, Planning and Support Services.			
Outcome: Efficient Trade and Investment Sector in the County			
11201	General administration, sector policy and management		
Delivery units	County sector head office		
10101	Implementation of policies and frameworks	Number of policies and frameworks Implemented	3 policies and frameworks
10102	Signed Performance Contracts	Number of staff appraised.	100% of the staff
Business Premises Rent Tribunal Service			
Delivery Units	Business Premises Rent tribunal Office in the County		
102011	Business premises rent cases heard and determined	Number of cases	25 cases
Delivery Units	County Trade Office		
103011	Market development	Number of market Constructed	1 Market
103011	Market development	Number of Mama Mboga /market Sheds Constructed	23 Sheds
103012	Market Rehabilitation	Number of Markets Rehabilitated	4 Markets
103013	Loans disbursed under Trade Credit Scheme	Amount of loan disbursed through Trade credit Scheme	10 million
11202:Tourism Development			
Outcome: Enhance Tourism contribution to Kisii County economic growth			
Delivery Units	Tourism department in the County		
103011	Tourist sites mapped	Number of feasibility studies conducted	1
11203: Weights and Measures			
Key Outcome	Fair trade and enhanced consumer protection		

Code	Key Outputs	Key Performance Indicators	Targets
Delivery Units	Department of Weights and Measures in the County		
104011	Weighing and measuring equipment's verified	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
11204:Liquor Licensing			
Key Outcome	Improved compliance		
Delivery Units	Directorate of Liquor Licensing		
105011	Licensed Liquor Enterprises	Number of Liquor Enterprises licensed trained	900
11205 Betting and Gaming			
Key Outcome	Improved compliance		
Delivery Units	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 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 tremendous strides and among them is preparation of Ogembo Town integrated strategic development plan, construction of urban roads, installation of street lights in Kisii Town and other urban centers and markets, storm water management and solid waste management. The major challenge in this department is insufficient funding.

This Medium Term Budget seeks to fund for the County spatial plan, complete the other physical plans, and equip the GIS department as well as solid waste management. It also aims to purchase a waste amangement site at Nyatieko to enhance solid waste management.

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)

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
11101	General Administration, Planning and Support Services	182,125,000	189,410,000	196,986,400
11102	Urban Development	85,931,284	77,725,990	80,835,030
11103	Land Use Services	37,799,078	39,311,041	40,883,483
Total		305,855,362	306,447,031	318,704,913

F. Summary of Expenditure by Economic Classification (KShs)

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
11101	General Administration, Planning and Support Services	182,125,000	189,410,000	196,986,400
	Recurrent Expenditure	182,125,000	189,410,000	196,986,400
	Development Expenditure		-	-
11102	Urban Development	85,931,284	77,725,990	80,835,030
	Recurrent Expenditure	3,000,000	3,120,000	3,244,800
	Development Expenditure	82,931,284	74,605,990	77,590,230
11103	Land Use Services	37,799,078	39,311,041	40,883,483
	Recurrent Expenditure	15,134,000	15,739,360	16,368,934
	Development Expenditure	22,665,078	23,571,681	24,514,548
Total		305,855,362	306,447,031	318,704,913

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

LANDS AND URBAN DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
11101	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	21,235,240	72,800,000
Sub Total		21,235,240	72,800,000

	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	6,032,000	8,800,000
2110314	Transport Allowance	2,600,000	4,400,000
2110404	Leave Expenses	1,040,000	3,800,000
Sub Total		9,672,000	17,000,000
Total Salaries and Wages		30,907,240	89,800,000
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	3,000,000	13,275,000
Sub Total		3,000,000	13,275,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000
2210202	Internet Connections		50,000
Sub Total		50,000	100,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	1,000,000
2210302	Accommodation - Domestic Travel	800,000	1,500,000
2210303	Daily Subsistence Allowance	1,600,000	2,450,000
2210304	Sundry Items (airport tax, taxi etc)		100,000
Sub Total		2,500,000	5,050,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	500,000
2210402	Accommodation	50,000	1,000,000
2210403	Daily Subsistence Allowance	50,000	500,000
Sub Total		150,000	2,000,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	100,000	1,350,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000	2,000,000

Sub Total		550,000	3,450,000
	Rentals of Produced Assets		
2210603	Rents and Rates - Non-Residential	100,000	100,000
2210604	Hire of Transport	50,000	50,000
2210606	Hire of plant and machinery	100,000	500,000
Sub Total		250,000	650,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	150,000	200,000
2210704	Hire of Training Facilities and Equipment	150,000	150,000
2210710	Accommodation Allowance		1,500,000
2210715	Kenya School of Government	200,000	1,400,000
2210799	Training Expenses - Other (Bud		250,000
Sub Total		500,000	3,500,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	200,000	3,000,000
Sub Total		400,000	4,000,000
2211000	Specialized Materials and Supplies		
2211016	Purchase of Uniforms and Clothing - Staff		1,500,000
Sub Total		-	1,500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	400,000
2211102	Supplies and Accessories for Computers and Printers	300,000	1,500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	500,000
Sub Total		700,000	2,400,000
2211200	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport		1,000,000
Sub Total		-	1,000,000
	Other Operating Expenses		

3111112	Purchase of Software (land management information system)(LMIS)	1,000,000	1,000,000
3111114	Purchase of survey equipment (GIS)	2,000,000	4,000,000
2211305	Contracted Guards and Cleaning Services	30,000,000	37,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	150,000
3110700	Purchase of motor vehicle		5,500,000
3111001	Purchase of office furniture and fittings		500,000
Sub Total		33,100,000	48,150,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	750,000	1,500,000
Sub Total		750,000	1,500,000
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	3,000,000
2220209	Minor Alteration to building and civil works	1,000,000	2,000,000
3110301	Refurbishment of Residential Buildings	500,000	750,000
Sub Total		2,500,000	5,750,000
	Total O&M for General Administration, Planning and Support Services	44,450,000	92,325,000
	Total for General Administration, Planning and Support Services	75,357,240	182,125,000
11102	Urban Development		
2220206	Maintenance of other Civil Works(Street light)	3,000,000	3,000,000
	Total O&M for Urban Development	3,000,000	3,000,000
310000	Development Expenditure		
	Drainage Works	3,937,915	-
	purchase of Etoro waste management site	90,000	90,000
	Completion of Washrooms	800,000	800,000
	Purchase of Skips	2,000,000	2,000,000
	Construction of perimeter wall at Nyatieko waste management site	25,000,000	17,575,000
	Construction of car wash shade at Daraja moja Gudka Side	1,800,000	1,800,000
	Kisii town waste land hill protection works	2,000,000	2,000,000

	Civil works and infrastructural development	-	14,426,804
3110402	Urban Roads	24,556,000	44,239,480
	Total Development Expenditure for Urban Development	60,183,915	82,931,284
	Total Expenditure for Urban Development	63,183,915	85,931,284
11103	Land Use Services		
2211305	Solid waste management across sub counties	5,000,000	5,634,000
2210802	Boards, Committees, Conferences and Seminars (Public Land Administration costs)	3,000,000	3,500,000
2211310	Contracted Professional Services GIS database development and set-up	4,000,000	3,000,000
2211311	Contracted Technical Services (EIA)/KUSP	3,000,000	3,000,000
	Total O&M for Land Use Services	15,000,000	15,134,000
310000	Development Expenditure		
	Preparation of Physical Development Plans for Urban Centres	10,000,000	12,500,000
	Completion Integrated Street Lighting	25,000,000	10,165,078
	Development Expenditure for Land Use Services	35,000,000	22,665,078
	Total Expenditure for Land Use Services	50,000,000	37,799,078
	Total Operations and Maintenance	62,450,000	110,459,000
	Total Recurrent Expenditure	93,357,240	200,259,000

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
601Administration,Planning and Support Services			
Outcome: Efficient service delivery.			
6011	Administration Services		
Delivery Units	Lands department		
60111	Comprehensive County Land policy developed and Implemented	County Land Policy recommendations implemented	Develop County Land Policy.
60112	Spatial plans developed	Number of urban areas spatially planned.	Complete spatial plans for three urban centers
	Staff Trained	Number of staff trained	Train all staff personnel

Code	Key Outputs	Key Performance Indicators	Targets
60113	Sector Performance Contracts	Number of Performance Contracts Signed.	Enroll all staff personnel in program
602	Land use and Physical Planning services		
Outcome: Improved land use.			
6021	Land Use Planning		
60212	County topographical and thematic maps updated	Number of topographical and thematic maps updated	Update one topographical and thematic map.
604	Urban Development		
Outcome: Well-maintained modern urban centers with sustainable amenities			
Delivery unit	Urban Planning unit		
60400	Urban roads constructed and maintained.	Kilometers of urban roads constructed and maintained.	Construct and maintain roads in 3 urban centers.
60401	Street lights installed	Number of street lights installed.	Install street lights in three urban centers.
60402	Purchase of waste management site	Level of completion	Fully acquire the site
60403	Public sanitary amenities provided	Number of public washrooms constructed.	Construct washrooms in urban centers.
60404	Purchase garbage collection tractors and trailers	Number of tractors and trailers purchased	3 tractors and four trailers

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 services and good infrastructure for sustainable development. The major achievements in the FY2018/2019 were construction of car parks, improved storm water management, solid waste management and drainage system.

Challenges faced during the implementation of the budget included procurement challenges, delay in disbursement of funds hence untimely implementation of programmes. In the financial year 2019/2020, Kisii municipality will focus on 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)	
		2021/2022	2022/2023	2023/2024
11401	General Administration, Planning and Support Services	170,937,287	177,774,778	184,885,770
11402	Infrastructure Development	261,136,783	271,582,254	282,445,544
Total		432,074,070	449,357,033	467,331,314

F. Summary of Expenditure by Economic Classification.

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2021/2022	2022/2023	2023/2024
11401	General Administration, Planning and Support Services	170,937,287	177,774,778	184,885,770
	Recurrent Expenditure	170,937,287	177,774,778	184,885,770
	Development Expenditure	-	-	-
11402	Infrastructure Development	261,136,783	271,582,254	282,445,544
	Recurrent Expenditure		-	-
	Development Expenditure	261,136,783	271,582,254	282,445,544
Total		432,074,070	449,357,033	467,331,314

G. Summary of Expenditure by Programme and Economic Classification.

KISII MUNICIPALITY			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2020/2021	APPROVED BUDGET 2021/2022
11401	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	28,754,345	30,854,345
Sub Total		28,754,345	30,854,345
	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
Sub Total		15,492,114	15,492,114
Total Salaries and Wages		44,246,459	46,346,459
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	1,000,000	6,000,000
Sub Total		1,000,000	6,000,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	96,000	96,000
Sub Total		96,000	96,000
	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	500,000	100,000
2210303	Daily Subsistence Allowance	500,000	1,000,000
2210309	Field Allowance	1,000,000	1,000,000
2210310	Field Operation Allowance		1,000,000
Sub Total		2,500,000	3,600,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	1,100,000
2210402	Accommodation	50,000	100,000
2210403	Daily Subsistence Allowance	50,000	100,000
Sub Total		150,000	1,300,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services		100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000
2210504	Advertising, Awareness and Publicity Campaigns		600,000
Sub Total		-	750,000
	Rentals of Produced Assets		
2210606	Hire of Equipment, Plant and Machinery	1,000,000	8,123,724
Sub Total		1,000,000	8,123,724
	Training Expense (including capacity building)		
2210701	Travel Allowance	50,000	50,000
2210702	Remuneration of Instructors and Contract Based Training Services	200,000	50,000
2210710	Accommodation Allowance	100,000	800,000
2210711	Tuition Fees Allowance	50,000	500,000
Sub Total		400,000	1,400,000
	Specialized Materials and Supplies		
2211006	Purchase of Workshop Tools, Spares and Small Equipment	170,000	
2211016	Purchase of Uniforms and Clothing - Staff	200,000	2,000,000
Sub Total		370,000	2,000,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	400,000
2211102	Supplies and Accessories for Computers and Printers	150,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	400,000
Sub Total		350,000	1,000,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport		4,000,000
Sub Total		-	4,000,000

	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	6,000,000	5,500,000
3111001	Purchase of office furniture	1,000,000	
2211305	Solid waste management	1,200,000	1,979,735
2211305	Contracted Guards and Cleaning Services		30,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments		2,500,000
2211016	Purchase of enforcement officers uniforms		1,500,000
3111004	Purchase of Exchanges and other Communications Equipment		1,800,000
3111009	Purchase of other Office Equipment gauge tinted glass)		495,070
2211311	Contracted Technical Services(Valuation Roll)		
2210301	Domestic Travel	500,000	
2210302	Accommodation	500,000	
2211311	Contracted Professional Services	10,000,000	15,000,000
2210502	Publishing And Printing	4,000,000	
2211311	Contracted Professional Services		15,000,000
2210504	Advertising Awareness And Public Campaigns	500,000	
2210801	Catering Services	1,000,000	
2211101	General Office Supplies	500,000	
2211102	Supplies and Accessories for Computers (toners)	500,000	
3111001	Purchase of Furniture and Fittings	500,000	
3111002	Purchase of Computers and ICT equipment	2,000,000	
2211305	Contracted Guards and Cleaning Services	16,000,000	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000	
Sub Total		44,450,000	73,824,805
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,000,000	4,500,000
Sub Total		2,000,000	4,500,000
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,385,000	3,500,000
2220206	Maintenance of Civil Works	5,000,000	8,296,299
Sub Total		7,385,000	11,796,299
KISII MUNICIPAL BOARD			
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	1,000,000
2210302	Accommodation - Domestic Travel	896,000	1,000,000

2210303	Daily Subsistence Allowance	1,352,000	-
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	200,000
2210802	Boards, Committees, Conferences and Seminars	1,260,000	4,000,000
Sub Total		4,008,000	6,200,000
Urban Institutional Grant			
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210302	Accommodation - Domestic Travel	8,800,000	
	Other Operating Expenses	-	
3111009	Purchase of Office equipment	-	
2210802	Boards, Committees, Conferences and Seminars	-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	
3111002	Purchase of computers and ICT	-	
Sub Total		8,800,000	-
	Total Operations and Maintenance	72,509,000	124,590,828
	Total Recurrent Expenditure	116,755,459	170,937,287

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
11401: General Administration, Planning and Support Services			
Outcome: Enhanced Service Delivery			
Delivery Units	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
	Sector performance contracts	Number of performance contracts signed	All staff to be under performance contracts
11402: Infrastructure development			
Outcome: Improved urban infrastructure			

Code	Key Outputs	Key Performance Indicators	Targets
Delivery Unit	Kisii Municipal Board		
	Walkways	Number of kilometers of walkways constructed maintained	All walkways in town
	Cabro works	Number of kilometers of cabro works constructed	All walkways and backstreets in town.
	Washrooms	Number of washrooms constructed.	All markets within town.
	Construction, equipping and operationalization of a fire station	An equipped and operational fire station.	One equipped and operational fire station.