



**KISII COUNTY GOVERNMENT**

**FINANCE, ECONOMIC PLANNING AND ICT  
DEPARTMENT**

**REVISED PROGRAMME BASED BUDGET  
FINANCIAL YEAR 2022/2023**

**JANUARY, 2023**

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**REVENUE BUDGET FOR FY2022/2023**

<b>ITEM</b>	<b>APPROVED BUDGET 2022/23</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/23</b>
Equitable Share	8,894,274,509		8,894,274,509
Leasing of Medical Equipment	110,638,298		110,638,298
National Agricultural and Rural Inclusive Project	324,295,427	(152,405,417)	171,890,010
Agriculture Sector Development Support Program - SIDA	9,525,128	992,279	10,517,407
National Agricultural Value Chain Development Project (NAVCDP)-World Bank Credit		70,000,000	70,000,000
DANIDA	16,408,200	8,637,675	25,045,875
Kenya Urban Support Programme (KUSP)		2,339,915	2,339,915
Finance for Locally-Led Climate Action Program (FLLoCA)	125,000,000	(103,000,000)	22,000,000
Unspent balances FY 2021/2022	1,784,527,129	(727,377,648)	1,057,149,481
Local Revenues	650,000,000	100,000,000	750,000,000
<b>TOTAL REVENUE</b>	<b>11,914,668,691</b>	<b>(800,813,196)</b>	<b>11,113,855,495</b>



**SUMMARY OF DEVELOPMENT EXPENDITURE**

	<b>DEPARTMENT</b>	<b>APPROVED BUDGET 2022/23</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/23</b>
1	COUNTY ASSEMBLY	339,350,465	(220,000,000)	119,350,465
2	EXECUTIVE	33,000,000	(10,000,000)	23,000,000
3	ADMINISTRATION	42,233,140	1,400,000	43,633,140
4	STAKEHOLDER MANAGEMENT	37,050,000	(36,600,000)	450,000
5	FINANCE AND ACCOUNTING SERVICES	0	-	0
6	ECONOMIC PLANNING	47,482,391	30,000,000	77,482,391
7	FISHERIES, LIVESTOCK AND VETERINARY SERVICES	660,854,262	(259,405,417)	401,448,845
8	AGRICULTURE AND CO-OPERATIVE DEVELOPMENT	66,645,110	18,492,279	85,137,389
9	WATER AND SANITATION SERVICES	117,119,666	(7,000,000)	110,119,666
10	ENERGY, ENVIRONMENT AND NATURAL RESOURCES	169,205,759	(102,000,000)	67,205,759
11	EDUCATION	143,004,133	148,400,000	291,404,133
12	MEDICAL SERVICES	702,039,060	13,400,000	715,439,060
13	PUBLIC HEALTH	0	-	0
14	LANDS AND PHYSICAL PLANNING	96,550,049	5,000,000	101,550,049
15	ROADS	767,967,952	(52,250,000)	715,717,952
16	PUBLIC WORKS	50,641,474	(2,650,000)	47,991,474
17	TRADE	84,518,374	42,895,919	127,414,293
18	CULTURE	73,663,329	30,000,000	103,663,329
19	KISII MUNICIPALITY	186,190,948	33,194,559	219,385,507
20	OGEMBO MUNICIPALITY	43,300,000	0	43,300,000
	<b>TOTAL</b>	<b>3,660,816,112</b>	<b>(367,122,660)</b>	<b>3,293,693,452</b>

**SUMMARY OF RECURRENT EXPENDITURE**

	<b>DEPARTMENT</b>	<b>APPROVED BUDGET 2022/23</b>	<b>Adjustments</b>	<b>PROPOSED REVISED BUDGET 2022/23</b>
1.	COUNTY ASSEMBLY	1,344,649,046	45,980,936	1,390,629,982
2.	EXECUTIVE	413,275,082	(17,775,000)	395,500,082
3.	PUBLIC SERVICE BOARD	35,950,000	(19,325,000)	16,625,000
4.	ADMINISTRATION	416,239,227	10,200,000	426,439,227
5.	STAKEHOLDER MANAGEMENT	51,424,764	(4,350,000)	47,074,764
6.	FINANCE AND ACCOUNTING SERVICES	945,287,387	(91,214,500)	854,072,887
7.	ECONOMIC PLANNING	87,212,049	(9,854,261)	77,357,788
8.	FISHERIES, LIVESTOCK AND VETERINARY SERVICES	138,725,908	(96,660,000)	42,065,908
9.	AGRICULTURE AND CO- OPERATIVE DEVELOPMENT	275,526,493	(6,735,000)	268,791,493
10.	WATER AND SANITATION SERVICES	83,566,800	(17,080,000)	66,486,800
11.	ENERGY, ENVIRONMENT AND NATURAL RESOURCES	50,570,000	(7,910,000)	42,660,000
12.	EDUCATION	554,846,157	(116,405,000)	438,441,157
13.	MEDICAL SERVICES	3,170,643,517	(102,262,964)	3,068,380,553
14.	PUBLIC HEALTH	29,500,000	11,850,000	41,350,000
15.	LANDS AND PHYSICAL PLANNING	145,620,000	(25,370,000)	120,250,000
16.	ROADS	82,208,717	(3,685,000)	78,523,717
17.	PUBLIC WORKS	118,213,838	(10,605,000)	107,608,838
18.	TRADE	97,419,998	(8,790,000)	88,629,998
19.	CULTURE	94,777,596	(12,289,018)	82,488,578
20.	KISII MUNICIPALITY	112,996,000	48,589,271	161,585,271
21.	OGEMBO MUNICIPALITY	5,200,000	-	5,200,000
	<b>TOTAL</b>	<b>8,253,852,579</b>	<b>(433,690,536)</b>	<b>7,820,162,043</b>

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

### **A. Vision**

To be a leading County Assembly in the provision of legislative, oversight and representation services in the 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 capacity of Members of the County Assembly on legislation, oversight and representation so as to realize the county aspirations.

The Assembly's key achievements include the passage of a number of legislations, various policy documents prepared by the County Executive and competitively recruit staff in the Assembly for efficient and effective service delivery.

### **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)	
		2022/2023	2023/2024	2024/2025
10101	Office of the Speaker	5,936,560	6,174,022	6,420,983
10102	Legislative, Oversight and Representation Services	190,296,116	197,907,961	205,824,279
10103	County Assembly Public Service Board	1,313,747,771	1,366,297,682	1,420,949,589
<b>Total</b>		<b>1,509,980,447</b>	<b>1,570,379,665</b>	<b>1,633,194,851</b>

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

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
<b>10101</b>	<b>Office of the Speaker</b>	<b>5,936,560</b>	<b>6,174,022</b>	<b>6,420,983</b>
	Recurrent Expenditure	5,936,560	6,174,022	6,420,983
	Development Expenditure	0	-	-
<b>10102</b>	<b>Legislative, Oversight and Representation Services</b>	<b>190,296,116</b>	<b>197,907,961</b>	<b>205,824,279</b>
	Recurrent Expenditure	190,296,116	197,907,961	205,824,279
	Development Expenditure		-	-
<b>10103</b>	<b>County Assembly Service</b>	<b>1,313,747,771</b>	<b>1,366,297,682</b>	<b>1,420,949,589</b>
	Recurrent Expenditure	1,194,397,306	1,242,173,198	1,291,860,126
	Development Expenditure	119,350,465	124,124,484	129,089,463
<b>Total</b>		<b>1,509,980,447</b>	<b>1,570,379,665</b>	<b>1,633,194,851</b>

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

KISII COUNTY ASSEMBLY				
		APPROVED BUDGET 2022/2023	Adjustments	APPROVED REVISED BUDGET 2022/2023
<b>10101</b>	<b>Office of the Speaker</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	120,000		120,000

<b>KISII COUNTY ASSEMBLY</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210102	Water and sewerage charges	72,560		72,560
<b>SUB TOTAL</b>		<b>192,560</b>	<b>-</b>	<b>192,560</b>
	<b>Communication, Supplies and Services</b>			
2210203	Courier and Postal Services	44,000		44,000
<b>SUB TOTAL</b>		<b>44,000</b>	<b>-</b>	<b>44,000</b>
	<b>Domestic Travel and Subsistence, and Other Transportation costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,000
2210302	Accommodation - Domestic Travel	1,200,000		1,200,000
2210303	Daily Subsistence Allowance	480,000		480,000
<b>SUB TOTAL</b>		<b>2,280,000</b>	<b>-</b>	<b>2,280,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000		500,000
2210402	Accommodation	500,000		500,000
2210403	Daily Subsistence Allowance	500,000		500,000
<b>SUB TOTAL</b>		<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>
	<b>Rentals of Produced Assets</b>			
2210604	Hire of Transport	720,000		720,000
<b>SUB TOTAL</b>		<b>720,000</b>	<b>-</b>	<b>720,000</b>
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000		1,200,000
<b>SUB TOTAL</b>		<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>
<b>Total O&amp;M Budget for Office of the Speaker</b>		<b>5,936,560</b>	<b>-</b>	<b>5,936,560</b>
<b>10102</b>	<b>Legislative, Oversight and Representation Services</b>			
	<b>Domestic Travel and Subsistence, and Other Transportation costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,520,000	6,200,000	17,720,000

<b>KISII COUNTY ASSEMBLY</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210302	Accommodation - Domestic Travel	32,820,000	7,800,000	40,620,000
2210303	Daily Subsistence Allowance	32,820,000	7,800,000	40,620,000
	<b>SUB TOTAL</b>	<b>77,160,000</b>	<b>21,800,000</b>	<b>98,960,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	1,700,000	4,000,000	5,700,000
2210402	Accommodation	5,000,000	900,000	5,900,000
2210403	Daily Subsistence Allowance	5,000,000	900,000	5,900,000
	<b>SUB TOTAL</b>	<b>11,700,000</b>	<b>5,800,000</b>	<b>17,500,000</b>
	<b>Rentals of Produced Assets</b>			
2210604	Hire of Transport	720,000		720,000
	<b>SUB TOTAL</b>	<b>720,000</b>	<b>-</b>	<b>720,000</b>
	<b>Hospitality Supplies and Services</b>			
2210805	National Celebrations/KICOSCA Games	15,120,000		15,120,000
	<b>SUB TOTAL</b>	<b>15,120,000</b>	<b>-</b>	<b>15,120,000</b>
	<b>Insurance Costs</b>			
2210901	Group Personal Insurance	9,500,000	(1,000,000)	8,500,000
2210910	Medical Insurance	19,000,000	(2,523,908)	16,476,092
	<b>SUB TOTAL</b>	<b>28,500,000</b>	<b>(3,523,908)</b>	<b>24,976,092</b>
	<b>Other Operating Expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000		5,000,000
2211309	Temporary Committees Expenses		5,409,000	5,409,000
2211325	Ward Office Expenses	22,611,024		22,611,024
	<b>SUB TOTAL</b>	<b>27,611,024</b>	<b>5,409,000</b>	<b>33,020,024</b>
<b>Total O&amp;M Budget for Legislative, Oversight and Representation Services</b>		<b>160,811,024</b>	<b>29,485,092</b>	<b>190,296,116</b>
<b>10103</b>	<b>County Assembly Service</b>			
<b>210000</b>	<b>Compensation of Employees</b>			
2110101	Basic Salaries	255,869,010	(55,071,656)	200,797,354
2110201	Wages for Temporary Employees	78,505,437	(14,487,528)	64,017,909
2110301	House Allowance	45,852,828	23,039,838	68,892,666

<b>KISII COUNTY ASSEMBLY</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2110312	Responsibility Allowances	19,845,551	(12,597,829)	7,247,722
2110314	Commuter Allowances	48,835,862	(8,122,820)	40,713,042
2110328	Sitting Allowance	92,420,000	(46,378,800)	46,041,200
2110502	Other Allowances	1,920,000	5,835,545	7,755,545
2110404	Leave Allowances	1,574,000	286,000	1,860,000
2110405	Telephone Allowances	8,432,100	150,000	8,582,100
2120103	Gratuity/Pension	59,153,211	45,594,858	104,748,069
	<b>SUB TOTAL</b>	<b>612,407,999</b>	<b>(61,752,392)</b>	<b>550,655,607</b>
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	726,276	(100,000)	626,276
2210102	Water and sewerage charges	108,000		108,000
	<b>SUB TOTAL</b>	<b>834,276</b>	<b>(100,000)</b>	<b>734,276</b>
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000		60,000
2210202	Internet Connections	2,152,800	(300,000)	1,852,800
2210203	Courier and Postal Services	60,000		60,000
2210206	Licencing fees for Communication	2,032,700	(2,032,700)	-
	<b>SUB TOTAL</b>	<b>4,305,500</b>	<b>(2,332,700)</b>	<b>1,972,800</b>
	<b>Domestic Travel and Subsistence, and Other Transportation costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,228,000		6,228,000
2210302	Accommodation - Domestic Travel	12,000,000		12,000,000
2210303	Daily Subsistence Allowance	12,000,000		12,000,000
	<b>SUB TOTAL</b>	<b>30,228,000</b>	<b>-</b>	<b>30,228,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	2,100,000		2,100,000
2210402	Accommodation	3,050,000		3,050,000
2210403	Daily Subsistence Allowance	3,050,000		3,050,000
	<b>SUB TOTAL</b>	<b>8,200,000</b>	<b>-</b>	<b>8,200,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			

<b>KISII COUNTY ASSEMBLY</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	648,000		648,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000		2,000,000
	<b>SUB TOTAL</b>	<b>2,648,000</b>	<b>-</b>	<b>2,648,000</b>
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	1,000,000		1,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	6,000,000		6,000,000
2210703	Production and Printing of Training Materials	1,000,000		1,000,000
2210704	Hire of Training Facilities and Equipment	5,500,000		5,500,000
2210708	Trainer Allowance	1,200,000		1,200,000
	<b>SUB TOTAL</b>	<b>14,700,000</b>	<b>-</b>	<b>14,700,000</b>
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	13,137,842	3,188,845	16,326,687
2210802	Boards, Committees, Conferences and Seminars	10,630,957	5,000,000	15,630,957
2210805	National Celebrations	10,060,000		10,060,000
	<b>SUB TOTAL</b>	<b>33,828,799</b>	<b>8,188,845</b>	<b>42,017,644</b>
	<b>Insurance Costs</b>			
2210902	Building Insurance	500,000	500,000	1,000,000
2210904	Motor Vehicle Insurance	2,500,000		2,500,000
2210910	Medical Insurance	23,500,000		23,500,000
	<b>SUB TOTAL</b>	<b>26,500,000</b>	<b>500,000</b>	<b>27,000,000</b>
	<b>Specialized Materials and Supplies</b>			
2211004	Fungicides, Insecticides and Sprays	1,000,000	(1,000,000)	-



<b>KISII COUNTY ASSEMBLY</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2211011	Purchase/Production of Photographic and Audio-Visual Materials	930,000		930,000
2211029	Purchase of Safety Gear	1,567,897	(1,300,000)	267,897
2211016	Purchase of Uniforms and Clothing - Staff	7,035,210	1,500,000	8,535,210
	<b>SUB TOTAL</b>	<b>10,533,107</b>	<b>(800,000)</b>	<b>9,733,107</b>
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	12,976,420	1,500,000	14,476,420
2211102	Supplies and Accessories for Computers and Printers	16,020,000	1,500,000	17,520,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	6,702,431		6,702,431
	<b>SUB TOTAL</b>	<b>35,698,851</b>	<b>3,000,000</b>	<b>38,698,851</b>
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	4,070,312		4,070,312
2211203	Refined Fuels and Lubricants --Other	400,000		400,000
	<b>SUB TOTAL</b>	<b>4,470,312</b>	<b>-</b>	<b>4,470,312</b>
	<b>Other Operating Expenses</b>			
2211301	Bank Service Commission and Charges	120,900		120,900
2211305	Contracted Guards and Cleaning Services	1,800,000	(600,000)	1,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	200,000	1,200,000
2211307	Transport Costs and charges(Freight/Loading, clearing and Shipping charges)	24,000		24,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	(1,500,000)	1,500,000
9910321	Remittances to Exchequer Fines, Penalties & Forfeitures & Other charges (KRA)		22,311,155	22,311,155
2211313	Security Operations	3,572,000		3,572,000

<b>KISII COUNTY ASSEMBLY</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2211322	Binding of Records	300,000		300,000
	<b>SUB TOTAL</b>	<b>9,816,900</b>	<b>20,411,155</b>	<b>30,228,055</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,254,326		3,254,326
	<b>SUB TOTAL</b>	<b>3,254,326</b>	<b>-</b>	<b>3,254,326</b>
	<b>Routine Maintenance - Other Assets</b>			
2220202	Maintenance of Office Furniture and Equipment	1,000,000		1,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	500,000	2,000,000
2220210	Maintenance of Computers, Software and Networks	2,400,000	1,200,000	3,600,000
	<b>SUB TOTAL</b>	<b>4,900,000</b>	<b>1,700,000</b>	<b>6,600,000</b>
<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>			
4110405	Car loans to Public Servants	311,071,064	(111,071,064)	200,000,000
2110336	Car Reimbursement		157,052,000	157,052,000
	<b>SUB TOTAL</b>	<b>311,071,064</b>	<b>45,980,936</b>	<b>357,052,000</b>
	<b>Purchase of Specialised Plant, Equipment and Machinery</b>			
3110701	Purchase of Motor Vehicles	11,500,000	5,000,000	16,500,000
3111001	Purchase of Furniture and Fittings	25,000,000		25,000,000
3111120	Intelligent power stabilizer		2,000,000	2,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	1,200,000	4,200,000
3111106	Purchase and Installation of Fire extinguishers	7,004,328	(6,500,000)	504,328
3111111	Purchase of ICT Networking and Communication Equipment (Structured Cabling & Installation of Virtual Communication System)	18,000,000		18,000,000
	<b>SUB TOTAL</b>	<b>64,504,328</b>	<b>1,700,000</b>	<b>66,204,328</b>
<b>Total O&amp;M Budget for County Assembly Service</b>		<b>565,493,463</b>	<b>78,248,236</b>	<b>643,741,699</b>
<b>Total O&amp;M Budget for County Assembly</b>		<b>732,241,047</b>	<b>107,733,328</b>	<b>839,974,375</b>

<b>KISII COUNTY ASSEMBLY</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>Total Recurrent Budget for County Assembly Service</b>		<b>1,177,901,462</b>	<b>16,495,844</b>	<b>1,194,397,306</b>
<b>RECURRENT TOTAL</b>		<b>1,344,649,046</b>	<b>45,980,936</b>	<b>1,390,629,982</b>
<b>DEVELOPMENT BUDGET</b>				
3110202	Refurbishment of current Assembly chambers	40,000,000		40,000,000
3110202	Construction of Ward Offices	27,113,139		27,113,139
3110202	Construction of New County Assembly Chambers (Multi-year)	200,000,000	(200,000,000)	-
3110201	Construction of Speaker's Residence	35,000,000	(20,000,000)	15,000,000
3110504	Construction of Underground Water Reservoir	12,237,326		12,237,326
3110302	Refurbishment of Offices	25,000,000		25,000,000
<b>DEVELOPMENT TOTAL</b>		<b>339,350,465</b>	<b>(220,000,000)</b>	<b>119,350,465</b>
<b>Total Budget for County Assembly Public Service Board</b>		<b>1,517,251,927</b>	<b>(203,504,156)</b>	<b>1,313,747,771</b>
<b>GRAND TOTAL</b>		<b>1,683,999,511</b>	<b>(174,019,064)</b>	<b>1,509,980,447</b>

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

Code	Key Outputs	Key Performance Indicators	Targets
<b>10 101: Office of the Speaker</b>			
<b>Outcome: An efficient and effective coordinated County Assembly</b>			
<b>Delivery Units</b>	Office of the Speaker		
	<ul style="list-style-type: none"> <li>Customer satisfaction survey.</li> <li>Staff skills and competences developed</li> <li>Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained.</li> <li>Automation of Human Resource data</li> </ul>	<ul style="list-style-type: none"> <li>Customer satisfaction survey report;</li> <li>Number of trainings conducted</li> <li>Service delivery charter developed,</li> <li>Training manuals</li> <li>Policy on Occupation safety &amp; Health</li> <li>No. of departments automated</li> </ul>	<ul style="list-style-type: none"> <li>One Annual Customer survey report.</li> <li>Four trainings</li> <li>One service delivery charter developed in the FY</li> <li>One policy developed</li> </ul>

Code	Key Outputs	Key Performance Indicators	Targets
	<ul style="list-style-type: none"> <li>Efficient and effective administration and management of County Assembly personnel</li> </ul>	<ul style="list-style-type: none"> <li>No. of personnel hired</li> </ul>	<ul style="list-style-type: none"> <li>All County Assembly staff.</li> </ul>
<b>10102</b>	<b>Representation, Legislation and Oversight Services</b>		
<b>Delivery Units</b>	Members of County Assembly.		
<b>Outcome:</b> Enhanced legislation and oversight			
	<ul style="list-style-type: none"> <li>Bills passed</li> </ul>	<ul style="list-style-type: none"> <li>Number of bills passed</li> </ul>	15 Bills to be passed into law by 30 <sup>th</sup> June, 2023
	<ul style="list-style-type: none"> <li>Vetting of County employees</li> <li>Sitting sessions</li> <li>Assembly website updated regularly with data on the annual budget and major events among others.</li> <li>Committee sittings</li> </ul>	<ul style="list-style-type: none"> <li>Number of employees vetted</li> <li>Number of sittings held</li> <li>Number of new articles available on webpage.</li> <li>Reports and minutes</li> </ul>	<ul style="list-style-type: none"> <li>All employees vetted</li> <li>All committee sittings</li> </ul>
<b>10103</b>	<b>County Assembly Service Board</b>		
<b>Delivery Units</b>	County Assembly Service Board		
<b>Outcome:</b> Efficient and effective delivery of services			
	<ul style="list-style-type: none"> <li>Personnel recruitment</li> <li>Disciplinary cases</li> </ul>	<ul style="list-style-type: none"> <li>Number of personnel recruited</li> <li>Number of cases handled</li> </ul>	<ul style="list-style-type: none"> <li>All required staff hired</li> <li>All reported cases handled</li> </ul>

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

**A. Vision**

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

**B. Mission**

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

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

The Budget required for the Financial Year 2022/2023 is for Personnel Emoluments; 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)	
		2022/2023	2023/2024	2024/2025
10201	General Administration, Planning and Support Services	388,265,082	403,795,685	419,947,513
10202	County Secretary	5,620,000	5,844,800	6,078,592
10203	Legal Services	11,120,000	11,564,800	12,027,392
10204	Communication Services	6,120,000	6,364,800	6,619,392
10205	Special Programmes	3,550,000	3,692,000	3,839,680
10206	Public Private Partnership	0	0	0
10207	Advisory Services	16,625,000	17,290,000	17,981,600
10208	County Public Service Board	3,825,000	3,978,000	4,137,120
<b>Total</b>		<b>435,125,082</b>	<b>452,530,085</b>	<b>470,631,289</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
<b>10201</b>	<b>General Administration, Planning and Support Services</b>	<b>388,265,082</b>	<b>403,795,685</b>	<b>419,947,513</b>
	Recurrent Expenditure	365,265,082	379,875,685	395,070,713
	Development Expenditure	23,000,000	23,920,000	24,876,800
<b>10202</b>	<b>County Secretary</b>	<b>5,620,000</b>	<b>5,844,800</b>	<b>6,078,592</b>
	Recurrent Expenditure	5,620,000	5,844,800	6,078,592

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
	Development Expenditure	0	0	0
<b>10203</b>	<b>Legal Services</b>	<b>11,120,000</b>	<b>11,564,800</b>	<b>12,027,392</b>
	Recurrent Expenditure	11,120,000	11,564,800	12,027,392
	Development Expenditure	0	0	0
<b>10204</b>	<b>Communication Services</b>	<b>6,120,000</b>	<b>6,364,800</b>	<b>6,619,392</b>
	Recurrent Expenditure	6,120,000	6,364,800	6,619,392
	Development Expenditure	0	0	0
<b>10205</b>	<b>Special Programmes</b>	<b>3,550,000</b>	<b>3,692,000</b>	<b>3,839,680</b>
	Recurrent Expenditure	3,550,000	3,692,000	3,839,680
	Development Expenditure	0	0	0
<b>10208</b>	<b>County Public Service Board</b>	<b>16,625,000</b>	<b>17,290,000</b>	<b>17,981,600</b>
	Recurrent Expenditure	16,625,000	17,290,000	17,981,600
	Development Expenditure		0	0
<b>10209</b>	<b>County Liaison Office</b>	<b>3,825,000</b>	<b>3,978,000</b>	<b>4,137,120</b>
	Recurrent Expenditure	3,825,000	3,978,000	4,137,120
	Development Expenditure		0	0
<b>Total</b>		<b>435,125,082</b>	<b>452,530,085</b>	<b>470,631,289</b>

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

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR				
CHART OF ACCOUNTS -RECURRENT		APPROVED BUDGET 2022/2023	Adjustments	APPROVED REVISED BUDGET 2022/2023
<b>10201</b>	<b>General Administration, Planning and Support Services</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	140,647,550	-10,000,000	130,647,550
	<b>Sub Total</b>	<b>140,647,550</b>	<b>(10,000,000)</b>	<b>130,647,550</b>
	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	27,731,233		27,731,233
2110314	Transport Allowance	12,494,305		12,494,305
2110320	Leave Allowance	1,181,240		1,181,240
2110405	Telephone Allowance	408,113		408,113

<b>OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2110502	Other Allowances	1,960,000		1,960,000
2120103	Employer Contribution to Staff Pensions Scheme (Gratuity)	35,122,641		35,122,641
	<b>Sub Total</b>	<b>78,897,532</b>	<b>-</b>	<b>78,897,532</b>
<b>Total Salaries and Wages</b>		<b>219,545,082</b>	<b>(10,000,000)</b>	<b>209,545,082</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	10,000,000		10,000,000
2210102	Water and sewerage charges	2,000,000		2,000,000
	<b>Sub Total</b>	<b>12,000,000</b>	<b>-</b>	<b>12,000,000</b>
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000
2210203	Courier and Postal Services	200,000		200,000
	<b>Sub Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000		4,000,000
2210302	Accommodation - Domestic Travel	7,500,000		7,500,000
2210303	Daily Subsistence Allowance	6,000,000		6,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	700,000		700,000
	<b>Sub Total</b>	<b>18,200,000</b>	<b>-</b>	<b>18,200,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000		2,000,000
2210402	Accommodation	2,000,000	1,000,000	3,000,000
2210403	Daily Subsistence Allowance	3,000,000	1,000,000	4,000,000
2210404	Sundry Items (airport tax, taxis, etc...)	500,000		500,000
	<b>Sub Total</b>	<b>7,500,000</b>	<b>2,000,000</b>	<b>9,500,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	600,000		600,000



<b>OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000		300,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000		2,000,000
	<b>Sub Total</b>	<b>2,900,000</b>	<b>-</b>	<b>2,900,000</b>
	<b>Rentals of Produced Assets</b>			
2210602	Payment of Rents and Rates - Residential	1,300,000		1,300,000
2210603	Payment of Rents and Rates - Non-Residential	4,000,000	-3,000,000	1,000,000
	<b>Sub Total</b>	<b>5,300,000</b>	<b>(3,000,000)</b>	<b>2,300,000</b>
	<b>Training Expense (including capacity building)</b>			
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	4,500,000		4,500,000
	<b>Sub Total</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000		2,000,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000		4,000,000
2210803	Hospitality Costs	4,000,000	-1,000,000	3,000,000
2210805	National Celebrations	3,500,000	-1,000,000	2,500,000
2210806	Expenses of Governor's Household	3,000,000		3,000,000
	<b>Sub Total</b>	<b>16,500,000</b>	<b>(2,000,000)</b>	<b>14,500,000</b>
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000		1,500,000
2211102	Supplies and Accessories for Computers and Printers	400,000		400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000
	<b>Sub Total</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>

<b>OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	3,500,000		3,500,000
2211203	Refined Fuels and Lubricants -- Other	500,000		500,000
	<b>Sub Total</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
	<b>Other Operating Expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000,000		20,000,000
3111009	Purchase of office equipment	1,000,000	-1,000,000	0
3111001	Purchase of office furniture	4,000,000	-133,800	3,866,200
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000		2,000,000
2211311	Contracted Technical Services	1,000,000		1,000,000
2211313	Security Operations	15,000,000		15,000,000
2211322	Binding of Records	20,000		20,000
3110701	Purchase of motor vehicles	20,000,000	5,000,000	25,000,000
	<b>Sub Total</b>	<b>63,020,000</b>	<b>3,866,200</b>	<b>66,886,200</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,000,000		2,000,000
	<b>Sub Total</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>
	<b>Routine Maintenance - Other Assets</b>			
2220205	Maintenance of Buildings and Stations -- Non-Residential	8,000,000	2,000,000	10,000,000
2220212	Maintenance of Communications Equipment	1,500,000		1,500,000
	<b>Sub Total</b>	<b>9,500,000</b>	<b>2,000,000</b>	<b>11,500,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>149,720,000</b>	<b>2,866,200</b>	<b>152,586,200</b>
	<b>Total Recurrent for General Administration, Planning and Support Services</b>	<b>369,265,082</b>	<b>(7,133,800)</b>	<b>362,131,282</b>
<b>3100000</b>	<b>Development Expenditure</b>			
3110201	Construction of Governor's Residence	30,000,000	(10,000,000)	20,000,000

<b>OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
3110202	Construction of Office Block (CPSB)	3,000,000	-	3,000,000
<b>Total Development for General Administration, Planning and Support Services</b>		<b>33,000,000</b>	<b>(10,000,000)</b>	<b>23,000,000</b>
<b>Total for General Administration, Planning and Support Services</b>		<b>402,265,082</b>	<b>(17,133,800)</b>	<b>385,131,282</b>
<b>10202</b>	<b>County Secretary</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
2210302	Accommodation - Domestic Travel	2,000,000		2,000,000
2210303	Daily Subsistence Allowance	1,000,000		1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	-700,000	300,000
2210701	Travel Allowance	50,000	-50,000	0
2210702	Remuneration of instructors and contract based training	250,000	-250,000	0
2210710	Accommodation Allowance	300,000	-220,000	80,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-580,000	420,000
2211102	Supplies and Accessories for Computers and Printers	800,000	-400,000	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	-350,000	350,000
2211310	Contracted Professional Services	1,500,000	-1,500,000	0
2211311	Contracted Technical Services	1,500,000	-1,500,000	0
3111001	Purchase of office furniture	800,000	-400,000	400,000
3111002	Purchase of computers, Printers and ICT Equipment	500,000	-250,000	250,000
<b>Total O&amp;M Office of the County Secretary</b>		<b>11,820,000</b>	<b>(6,200,000)</b>	<b>5,620,000</b>
<b>10203</b>	<b>Legal Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000

<b>OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
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
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000
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
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000		400,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	4,000,000		4,000,000
3111001	Purchase of office furniture	500,000		500,000
2210712	Training Allowance	300,000	-300,000	0
2210711	Tuition Fees	700,000	-700,000	0
<b>Total O &amp; M for Legal Services</b>		<b>12,120,000</b>	<b>(1,000,000)</b>	<b>11,120,000</b>
<b>10204</b>	<b>Communication Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000		20,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	-250,000	0
2210302	Accommodation - Domestic Travel	500,000	-250,000	250,000
2210303	Daily Subsistence Allowance	1,500,000	-213,000	1,287,000
2210502	Publishing and Printing Services	1,000,000	-537,000	463,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	-100,000	0
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	-200,000	200,000

<b>OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2211102	Supplies and Accessories for Computers and Printers	300,000		300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	-100,000	0
2220212	Maintenance of Communications Equipment	200,000		200,000
3111001	Purchase of office furniture	400,000	-400,000	0
3111002	Purchase of computers, ICT Network	800,000	-400,000	400,000
3111004	Purchase of Exchanges and other Communications Equipment	2,000,000		2,000,000
<b>Total for O &amp; M for Communication Services</b>		<b>8,570,000</b>	<b>(2,450,000)</b>	<b>6,120,000</b>
<b>10208</b>	<b>Special Programmes</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	(112,500)	37,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	(120,000)	180,000
2210302	Accommodation - Domestic Travel	2,000,000	(730,400)	1,269,600
2210303	Daily Subsistence Allowance	1,000,000	(303,300)	696,700
2210310	Field operations		3,550,000	3,550,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	(750,000)	750,000
2210802	Boards, Committees, Conferences and Seminars	500,000	(500,000)	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	(300,000)	200,000
2211102	Supplies and Accessories for Computers and Printers	200,000	(200,000)	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	(700,000)	-
<b>Total O &amp; M for Special Programmes</b>		<b>6,850,000</b>	<b>(166,200)</b>	<b>6,683,800</b>
<b>10209</b>	<b>County Liasion Office</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	(75,000)	75,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	(500,000)	500,000

<b>OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210802	Boards, Committees, Conferences and Seminars	800,000	(400,000)	400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	(350,000)	350,000
2210603	Payment of Rents and Rates - Non-Residential		1,000,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	500,000	(250,000)	250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	(250,000)	250,000
3111001	Purchase of office furniture	1,000,000		1,000,000
	<b>Total O &amp; M for Liasion Office</b>	<b>4,650,000</b>	<b>(825,000)</b>	<b>3,825,000</b>
<b>Total Operations and Maintenance Expenditure</b>		<b>193,730,000</b>	<b>(7,775,000)</b>	<b>185,955,000</b>
<b>Total Recurrent Expenditure</b>		<b>413,275,082</b>	<b>(17,775,000)</b>	<b>395,500,082</b>
	<b>Total Development Expenditure</b>	<b>33,000,000</b>	<b>(10,000,000)</b>	<b>23,000,000</b>

<b>COUNTY PUBLIC SERVICE BOARD</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10208</b>	<b>County Public Service Board</b>			
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	150,000	(75,000)	75,000
2210102	water and sewerage	150,000	(50,000)	100,000
<b>Sub Total</b>		<b>300,000</b>	<b>(125,000)</b>	<b>175,000</b>
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	(250,000)	200,000
2210203	Courier and Postal Services	50,000		50,000
<b>Sub Total</b>		<b>500,000</b>	<b>(250,000)</b>	<b>250,000</b>

<b>COUNTY PUBLIC SERVICE BOARD</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10208</b>	<b>County Public Service Board</b>			
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,950,000	(531,000)	1,419,000
2210302	Accommodation - Domestic Travel	6,000,000	(1,492,575)	4,507,425
2210303	Daily Subsistence Allowance	3,000,000	(494,070)	2,505,930
<b>Sub Total</b>		<b>10,950,000</b>	<b>(2,517,645)</b>	<b>8,432,355</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	(2,000,000)	-
2210402	Accommodation	5,500,000	(5,500,000)	-
<b>Sub Total</b>		<b>7,500,000</b>	<b>(7,500,000)</b>	<b>-</b>
	<b>Printing, Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	200,000		200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	240,000	(50,000)	190,000
2210504	Advertising, Awareness and Publicity Campaigns	1,460,000		1,460,000
<b>Sub Total</b>		<b>1,900,000</b>	<b>(50,000)</b>	<b>1,850,000</b>
	<b>Rentals of Produced Assets</b>			
2210603	Rents and Rates - Non-Residential	400,000		400,000
<b>Sub Total</b>		<b>400,000</b>	<b>-</b>	<b>400,000</b>
	<b>Training Expense (including capacity building)</b>			
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	(700,000)	300,000
2210711	Tuition Fee allowance	1,000,000	(500,000)	500,000
2210710	Accommodation Allowance	1,500,000	(750,000)	750,000
2210715	Kenya School of Government	1,000,000		1,000,000
<b>Sub Total</b>		<b>4,500,000</b>	<b>(1,950,000)</b>	<b>2,550,000</b>
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	(932,355)	567,645

<b>COUNTY PUBLIC SERVICE BOARD</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10208</b>	<b>County Public Service Board</b>			
2210802	Boards, Committees, Conferences and Seminars	1,500,000	(1,000,000)	500,000
<b>Sub Total</b>		<b>3,000,000</b>	<b>(1,932,355)</b>	<b>1,067,645</b>
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	(200,000)	400,000
2211102	Supplies and Accessories for Computers and Printers	500,000	(200,000)	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	(100,000)	100,000
<b>Sub Total</b>		<b>1,300,000</b>	<b>(500,000)</b>	<b>800,000</b>
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	500,000	(300,000)	200,000
<b>Sub Total</b>		<b>500,000</b>	<b>(300,000)</b>	<b>200,000</b>
	<b>Other Operating Expenses</b>			
3111009	Purchase of other office Equipment	500,000	(500,000)	-
3111002	Purchase of Computers and ICT equipment	1,500,000	(1,400,000)	100,000
3111110	Purchase of Generators	700,000	(700,000)	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,300,000	(1,300,000)	-
3111105	Purchase of Photocopier	300,000	(300,000)	-
<b>Sub Total</b>		<b>4,300,000</b>	<b>(4,200,000)</b>	<b>100,000</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles and cycles	800,000		800,000
<b>Sub Total</b>		<b>800,000</b>	<b>-</b>	<b>800,000</b>
<b>Total O &amp; M for County Public Service Board</b>		<b>35,950,000</b>	<b>(19,325,000)</b>	<b>16,625,000</b>



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

Code	Key Outputs	Key Performance Indicators
<b>10201: General Administration, Planning and Support Services.</b>		
Outcome: Efficient Management of County affairs		
<b>10202</b>	<b>Office of the County Secretary</b>	
Delivery Units	County Secretary	
	Efficient provision of administrative and support services to County entities	<ul style="list-style-type: none"> <li>• Number of Executive Committee meetings and Memos.</li> </ul>
<b>10203</b>	<b>County Legal Services</b>	
Delivery Units	The County Attorney	
Outcome: Efficient management of the litigation processes and enhanced county legislation		
	.	<ul style="list-style-type: none"> <li>• Number of bills generated and assented to.</li> <li>• Number of cases handled</li> </ul>
<b>10204</b>	<b>Communication Services</b>	
Delivery Units	Communication Department	
Outcome: An efficient and effective communication system		
		<ul style="list-style-type: none"> <li>• Number of publications made through the media</li> </ul>
<b>10206</b>	<b>Public Private Partnerships</b>	
Delivery Units	PPP unit	
Outcome: Enhanced budgetary support		
		<ul style="list-style-type: none"> <li>• Number of contracts entered into with the development partners</li> <li>• Level of budgetary support</li> </ul>
<b>10207</b>	<b>Advisory Services</b>	

Code	Key Outputs	Key Performance Indicators
Delivery Units	Governor's Advisors	
Outcome: Enhanced decision making by the County Executive		
		<ul style="list-style-type: none"> <li>• Number of decisions made by the Executive based on the advice of the advisors to the Governor</li> </ul>
<b>10208</b>	<b>County Public Service Board</b>	
Delivery Units	CPSB	
Outcome: An improved human resource		
		<ul style="list-style-type: none"> <li>• Number of disciplinary cases handled</li> <li>• Number of staff recommended for training</li> <li>• Number of staff recruited competitively</li> </ul>

## **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 2022/2023 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.

### **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)	
		2022/2023	2023/2024	2024/2025
10301	General Administration, Planning and Support Services	399,689,227	415,676,796	432,303,868
10302	Devolved Services	47,733,140	49,642,466	51,628,164
10303	Human Resource Services	13,150,000	13,676,000	14,223,040
10304	Enforcement Services	6,500,000	6,760,000	7,030,400
10305	Stakeholder Management	37,624,764	39,129,755	40,694,945
10306	Public Participation and Civic Education	1,250,000	1,300,000	1,352,000
10307	Disaster Management and Rescue Services	8,650,000	8,996,000	9,355,840
10308	Fleet Management	3,000,000	3,120,000	3,244,800
<b>Total</b>		<b>517,597,131</b>	<b>538,301,016</b>	<b>559,833,057</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
<b>10301</b>	<b>General Administration, Planning and Support Services</b>			
		<b>399,689,227</b>	<b>415,676,796</b>	<b>432,303,868</b>
	Recurrent Expenditure	399,689,227	415,676,796	432,303,868
	Development Expenditure	0	0	0
<b>10302</b>	<b>Devolved Services</b>	<b>47,733,140</b>	<b>49,642,466</b>	<b>51,628,164</b>
	Recurrent Expenditure	4,100,000	4,264,000	4,434,560
	Development Expenditure	43,633,140	45,378,466	47,193,604
<b>10303</b>	<b>Human Resource Services</b>	<b>13,150,000</b>	<b>13,676,000</b>	<b>14,223,040</b>
	Recurrent Expenditure	13,150,000	13,676,000	14,223,040
	Development Expenditure	0	0	0
<b>10304</b>	<b>Enforcement Services</b>	<b>6,500,000</b>	<b>6,760,000</b>	<b>7,030,400</b>

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
	Recurrent Expenditure	6,500,000	6,760,000	7,030,400
	Development Expenditure	0	0	0
<b>10305</b>	<b>Stakeholder Management</b>	<b>37,624,764</b>	<b>39,129,755</b>	<b>40,694,945</b>
	Recurrent Expenditure	37,624,764	39,129,755	40,694,945
	Development Expenditure		0	0
<b>10306</b>	<b>Public Participation and Civic Education</b>	<b>1,250,000</b>	<b>1,300,000</b>	<b>1,352,000</b>
	Recurrent Expenditure	1,250,000	1,300,000	1,352,000
	Development Expenditure		0	0
<b>10307</b>	<b>Disaster Management and Rescue Services</b>	<b>8,650,000</b>	<b>8,996,000</b>	<b>9,355,840</b>
	Recurrent Expenditure	8,200,000	8,528,000	8,869,120
	Development Expenditure	450,000	468,000	486,720
<b>10308</b>	<b>Fleet Management</b>	<b>3,000,000</b>	<b>3,120,000</b>	<b>3,244,800</b>
	Recurrent Expenditure	3,000,000	3,120,000	3,244,800
	Development Expenditure	0	0	0
<b>Total</b>		<b>517,597,131</b>	<b>538,301,016</b>	<b>559,833,057</b>

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

ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS				
CHART OF ACCOUNTS -RECURRENT		APPROVED BUDGET 2022/2023	Adjustments	APPROVE D REVISED BUDGET 2022/2023
<b>103</b>	<b>Administration, Enforcement and Devolved Services</b>			
<b>10301</b>	<b>General Administration, Planning and Support Services</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	261,786,720	10,000,000	271,786,720
<b>Sub Total</b>		<b>261,786,720</b>	<b>10,000,000</b>	<b>271,786,720</b>
	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	62,248,980		62,248,980
2110314	Transport Allowance	32,364,000		32,364,000

<b>ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2110502	Other Allowances	3,358,500		3,358,500
2110320	Leave Allowance	4,931,027		4,931,027
<b>Sub Total</b>		<b>102,902,507</b>	<b>-</b>	<b>102,902,507</b>
<b>Total Salaries and Wages</b>		<b>364,689,227</b>	<b>10,000,000</b>	<b>374,689,227</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(200,000)	300,000
2210302	Accommodation - Domestic Travel	2,000,000		2,000,000
2210303	Daily Subsistence Allowance	2,000,000		2,000,000
<b>Sub Total</b>		<b>4,500,000</b>	<b>(200,000)</b>	<b>4,300,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	(200,000)	-
2210402	Accommodation	500,000	(500,000)	-
2210403	Daily Subsistence Allowance	500,000	(500,000)	-
<b>Sub Total</b>		<b>1,200,000</b>	<b>(1,200,000)</b>	<b>-</b>
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	500,000	(500,000)	-
2210710	Accommodation Allowance	1,000,000	(1,000,000)	-
<b>Sub Total</b>		<b>1,500,000</b>	<b>(1,500,000)</b>	<b>-</b>
	<b>Hospitality Supplies and Services</b>			
2210805	National Celebrations	10,000,000	(2,000,000)	8,000,000
2210808	Purchase of Coffins	1,500,000		1,500,000
<b>Sub Total</b>		<b>11,500,000</b>	<b>(2,000,000)</b>	<b>9,500,000</b>
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000
3111004	Purchase of Exchanges and other Communications Equipment (phones)	500,000		500,000

<b>ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000		400,000
<b>Sub Total</b>		<b>1,900,000</b>	<b>-</b>	<b>1,900,000</b>
	<b>Other Operating Expenses</b>			
2211305	Contracted Guards and Cleaning Services-Kisii Security Services	1,500,000	(184,500)	1,315,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (CoG)	1,000,000	(815,500)	184,500
<b>Sub Total</b>		<b>2,500,000</b>	<b>(1,000,000)</b>	<b>1,500,000</b>
	<b>Devolution Conference</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
2210302	Accommodation - Domestic Travel	1,500,000		1,500,000
2210303	Daily Subsistence Allowance	2,000,000		2,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000		1,000,000
<b>Sub Total</b>		<b>5,800,000</b>	<b>-</b>	<b>5,800,000</b>
	<b>Routine Maintenance - Other Assets</b>			
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000		2,000,000
<b>Sub Total</b>		<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>
<b>Total O&amp;M for General Administration, Planning and Support Services</b>		<b>30,900,000</b>	<b>(5,900,000)</b>	<b>25,000,000</b>
<b>Total Recurrent for General Administration, Planning and Support Services</b>		<b>395,589,227</b>	<b>4,100,000</b>	<b>399,689,227</b>
<b>10302</b>	<b>Devolved Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	(200,000)	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(500,000)	500,000
2210309	Field operations allowances		2,400,000	2,400,000
2210604	Hire of Transport	400,000	(400,000)	-

<b>ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210708	Trainer Allowance (Paramilitary Training of Sub- County & Ward Officers)	800,000	(800,000)	-
2210710	Accommodation Allowance	800,000	(800,000)	-
2210802	Boards, Committees, Conferences and Seminars	700,000	(700,000)	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	(400,000)	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	(100,000)	-
2220101	Maintenance Expenses - Motor Vehicles	800,000		800,000
3111001	Purchase of office furniture	500,000	(500,000)	-
<b>Total O &amp; M for Devolved Services</b>		<b>6,100,000</b>	<b>(2,000,000)</b>	<b>4,100,000</b>
<b>3100000</b>	<b>Development Expenditure</b>			
3110202	Completion of ward office (Administration Block)	19,562,091	(539,273)	19,022,818
3110202	Completion of Sub-County Headquarter Offices	20,471,049	2,339,956	22,811,005
3110202	Completion of pit latrines (Annex)	2,200,000	(400,683)	1,799,317
<b>Total Development for Devolved Services</b>		<b>42,233,140</b>	<b>1,400,000</b>	<b>43,633,140</b>
<b>Total Expenditure for Devolved Services</b>		<b>48,333,140</b>	<b>(600,000)</b>	<b>47,733,140</b>
<b>10303</b>	<b>Human Resource Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(100,000)	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(100,000)	100,000
2210302	Accommodation - Domestic Travel	1,500,000	(500,000)	1,000,000
2210303	Daily Subsistence Allowance	1,500,000	(500,000)	1,000,000
2210701	Travel Allowance	200,000	(200,000)	-
2210712	Training Allowance (NITA)	3,000,000		3,000,000
2211311	Contracted professional services		8,000,000	8,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
<b>Total O &amp; M for Human Resource Services</b>		<b>6,550,000</b>	<b>6,600,000</b>	<b>13,150,000</b>



<b>ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10304</b>	<b>Enforcement Services</b>			
2210302	Accommodation - Domestic Travel	1,000,000	(500,000)	500,000
2210303	Daily Subsistence Allowance	1,500,000	(1,000,000)	500,000
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000		1,000,000
3111004	Purchase of musical equipments		3,000,000	3,000,000
3111004	Purchase of phones & other communication equipment	500,000		500,000
3111009	Purchase of other Office Equipment (clamps and spikes)	1,000,000		1,000,000
	<b>Total for Enforcement Services</b>	<b>5,000,000</b>	<b>1,500,000</b>	<b>6,500,000</b>
	<b>FLEET MANAGEMENT</b>			
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000		1,000,000
	<b>Total for Fleet Management</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>
	<b>Total Operations and Maintenance Expenditure</b>	<b>51,550,000</b>	<b>200,000</b>	<b>51,750,000</b>
	<b>Total Recurrent Expenditure Administration, Enforcement and Devolved Units</b>	<b>416,239,227</b>	<b>10,200,000</b>	<b>426,439,227</b>
	<b>Total Development Expenditure Administration, Enforcement and Devolved Units</b>	<b>42,233,140</b>	<b>1,400,000</b>	<b>43,633,140</b>

<b>STAKEHOLDER MANAGEMENT, PUBLIC PARTICIPATION AND DISASTER MANAGEMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>104</b>	<b>Stakeholder Management, Public Participation and Disaster Management</b>			
<b>10401</b>	<b>Stakeholder Management</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	23,130,480		23,130,480
<b>Sub Total</b>		<b>23,130,480</b>	<b>-</b>	<b>23,130,480</b>
	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	5,937,720		5,937,720
2110314	Transport Allowance	3,306,370		3,306,370
2110320	Leave Allowance	300,194		300,194
<b>Sub Total</b>		<b>9,544,284</b>	<b>-</b>	<b>9,544,284</b>
<b>Total Salaries and Wages</b>		<b>32,674,764</b>	<b>-</b>	<b>32,674,764</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(300,000)	200,000
2210302	Accommodation - Domestic Travel	1,500,000	(160,000)	1,340,000
2210303	Daily Subsistence Allowance	1,000,000		1,000,000
<b>Sub Total</b>		<b>3,000,000</b>	<b>(460,000)</b>	<b>2,540,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	(120,000)	80,000
2210402	Accommodation	300,000	(220,000)	80,000
2210403	Daily Subsistence Allowance	300,000	(300,000)	-
<b>Sub Total</b>		<b>800,000</b>	<b>(640,000)</b>	<b>160,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			

<b>STAKEHOLDER MANAGEMENT, PUBLIC PARTICIPATION AND DISASTER MANAGEMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>104</b>	<b>Stakeholder Management, Public Participation and Disaster Management</b>			
2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000
<b>Sub Total</b>		<b>500,000</b>	<b>-</b>	<b>500,000</b>
	<b>Hospitality Supplies and Services</b>			
2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000
2211102	Supplies and Accessories for Computers and Printers	100,000		100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000
<b>Sub Total</b>		<b>750,000</b>	<b>-</b>	<b>750,000</b>
	<b>Other Operating Expenses</b>			
2211311	Contracted Technical Services	500,000	(500,000)	-
<b>Sub Total</b>		<b>500,000</b>	<b>(500,000)</b>	<b>-</b>
<b>Total O &amp; M Stakeholder Management</b>		<b>6,550,000</b>	<b>(1,600,000)</b>	<b>4,950,000</b>
<b>Total Recurrent Stakeholder Management</b>		<b>39,224,764</b>	<b>(1,600,000)</b>	<b>37,624,764</b>
<b>10402</b>	<b>Public Participation and Civic Education</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	(250,000)	50,000
2210302	Accommodation - Domestic Travel	500,000	(500,000)	-
2210303	Daily Subsistence Allowance	1,000,000	(1,000,000)	-
2210309	Field operations allowances		1,000,000	1,000,000
2210502	Publishing and Printing Services	700,000	(700,000)	-

<b>STAKEHOLDER MANAGEMENT, PUBLIC PARTICIPATION AND DISASTER MANAGEMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>104</b>	<b>Stakeholder Management, Public Participation and Disaster Management</b>			
2210504	Advertising, Awareness and Publicity Campaigns	500,000	-500,000	-
2210802	Boards, Committees, Conferences and Seminars	500,000	- 400,000	100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	- 400,000	100,000
<b>Total for Public Participation and Civic Education</b>		<b>4,000,000</b>	<b>(2,750,000)</b>	<b>1,250,000</b>
<b>10403</b>	<b>Disaster Management and Rescue Services</b>			
2210303	Daily Subsistence Allowance	1,000,000	- 840,250	159,750
2210309	Field operational allowances		840,250	840,250
2220105	Routine Maintenance - Vehicles (Fire Engine)	1,500,000		1,500,000
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and shipping charges)	2,700,000		2,700,000
2220213	Rehabilitation of Fire Hydrants	1,000,000		1,000,000
2220299	Refilling of Fire Extinguishers	1,000,000		1,000,000
3111106	Fire Fighting Equipment Assorted	1,000,000		1,000,000
<b>Total O&amp;M for Disaster Management and Rescue Services</b>		<b>8,200,000</b>	<b>-</b>	<b>8,200,000</b>
<b>3100000</b>	<b>Development Expenditure</b>			
3110902	Purchase of Household and Institution appliances (Thunder Arrestors)	450,000	-	450,000
3111106	Purchase of Fire fighting Vehicles and Equipment (Pending Payment)	36,600,000	(36,600,000)	-
<b>Total Development Expenditure for Disaster Management and Rescue Services</b>		<b>37,050,000</b>	<b>(36,600,000)</b>	<b>450,000</b>
<b>Total Expenditure for Disaster Management and Rescue Services</b>		<b>45,250,000</b>	<b>(36,600,000)</b>	<b>8,650,000</b>

<b>STAKEHOLDER MANAGEMENT, PUBLIC PARTICIPATION AND DISASTER MANAGEMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>104</b>	<b>Stakeholder Management, Public Participation and Disaster Management</b>			
<b>Total Operations and Maintenance Expenditure</b>		<b>18,750,000</b>	<b>(4,350,000)</b>	<b>14,400,000</b>
<b>Total Recurrent Stakeholder Management, Public Participation and Disaster Management</b>		<b>51,424,764</b>	<b>(4,350,000)</b>	<b>47,074,764</b>
<b>Total Development Stakeholder Management, Public Participation and Disaster Management</b>		<b>37,050,000</b>	<b>(36,600,000)</b>	<b>450,000</b>

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

Code	Key Outputs	Key Performance Indicators	Target
<b>301 Administration, Devolved Units &amp; Enforcement Services</b>			
<b>Outcome:</b> Efficient provision of administration and sector support services for effective devolved functions at the Sub County and Ward level.			
<b>10301</b>	<b>Administration and Support Services</b>		
<b>Delivery Units</b>	<b>Office of the ECM, Administration and Devolved Services</b>		
<b>10301</b>	Provision of administration Services to Sectors and the devolved units in the County.	Administrative Services given to the sectors and devolved units.	100% service delivery at the headquarters and at all the nine Sub Counties
	Sector performance contracts signed	No. of performance contracts signed	10 Sector Performance contracts signed
<b>10302 Devolved Services</b>			
<b>Outcome:</b> County Governance in Sub-Counties and at ward level			
<b>20302</b>	<b>Devolved Services</b>		
<b>Delivery Units</b>	<b>Office of the ECM, Administration and Devolved Services</b>		
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
<b>10304 Enforcement Services</b>			

Code	Key Outputs	Key Performance Indicators	Target
<b>Outcome:</b> Enforcement and Compliance in county Revenue collection and other administrative services			
<b>10304</b>	<b>Enforcement Services</b>		
<b>Delivery Units</b>	<b>Office of the ECM and Enforcement</b>		
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
<b>302 Corporate services and Stakeholder Management</b>			
<b>Outcome:</b> Developed policies that guarantees provision of efficient, safe, reliable Corporate Services and manage Stakeholder participation			
<b>10305</b>	<b>Corporate Services</b>		
<b>Delivery Units</b>	<b>Office of the ECM, Corporate services And Stakeholder Management</b>		
10305	Enhancement of Corporate Services in the County	Corporate services enhanced	Annual report on Corporate services
<b>10305</b>	<b>Stakeholder Management</b>		
<b>Delivery Units</b>	<b>Office of the ECM and Stakeholder Management</b>		
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
<b>10307 Disaster Management</b>			
<b>Outcome:</b> Quick response to disasters as they occur in the County			
<b>10307</b>	<b>Disaster Services</b>		
<b>Delivery Units</b>	<b>Office of the ECM &amp; Disaster Management</b>		
10307	Enhancement of disaster response services in the County	Disaster management services enhanced	Prompt response and rescue services offered to emerging disaster issues
<b>10303 Human Resource Management</b>			
<b>Outcome:</b> Efficient and motivated human resource			
<b>10303</b>	<b>Human Resource Services</b>		
<b>Delivery Units</b>	<b>Office of the ECM, Administration &amp; Human Resources Management</b>		
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 2021/2022 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...)

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
10501	General Administration, Planning and Support Services	806,100,387	838,344,402	871,878,179
10502	Public Financial Management	47,972,500	49,891,400	51,887,056
10503	County Planning Services	154,840,179	161,033,786	167,475,138
<b>Total</b>		<b>1,008,913,066</b>	<b>1,049,269,589</b>	<b>1,091,240,372</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
<b>10501</b>	<b>General Administration, Planning and Support Services</b>	<b>806,100,387</b>	<b>838,344,402</b>	<b>871,878,179</b>
	Recurrent	806,100,387	838,344,402	871,878,179
	Development	0	-	-
<b>10502</b>	<b>Public Financial Management</b>	<b>47,972,500</b>	<b>49,891,400</b>	<b>51,887,056</b>
	Recurrent	47,972,500	49,891,400	51,887,056
	Development	0	-	-
<b>10503</b>	<b>County Planning Services</b>	<b>154,840,179</b>	<b>161,033,786</b>	<b>167,475,138</b>
	Recurrent	77,357,788	80,452,100	83,670,184
	Development	77,482,391	<b>80,581,687</b>	<b>83,804,954</b>

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
<b>Total</b>		<b>1,008,913,066</b>	<b>1,049,269,589</b>	<b>1,091,240,372</b>

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

<b>FINANCE AND ACCOUNTING SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10501</b>	<b>General Administration, Planning and Support Services</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	191,546,734	(62,525,576)	129,021,158
<b>Sub Total</b>		<b>191,546,734</b>	<b>(62,525,576)</b>	<b>129,021,158</b>
	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	59,699,921		59,699,921
2110314	Transport Allowance	46,047,734		46,047,734
2110502	Other Allowances	22,392,436		22,392,436
2110320	Leave Allowance	5,011,744		5,011,744
2120103	Employers Contribution to Staff Pensions Scheme	189,000,000		189,000,000
<b>Sub Total</b>		<b>322,151,835</b>	<b>-</b>	<b>322,151,835</b>
<b>Total Salaries and Wages</b>		<b>513,698,569</b>	<b>(62,525,576)</b>	<b>451,172,993</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	10,000,000	(500,000)	9,500,000
2210102	Water and sewerage charges	1,000,000		1,000,000
<b>Sub Total</b>		<b>11,000,000</b>	<b>(500,000)</b>	<b>10,500,000</b>
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(100,000)	-
2210203	Courier and Postal Services	15,000		15,000
<b>Sub Total</b>		<b>115,000</b>	<b>(100,000)</b>	<b>15,000</b>

<b>FINANCE AND ACCOUNTING SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000		1,400,000
2210302	Accommodation - Domestic Travel	5,000,000	(1,000,000)	4,000,000
2210303	Daily Subsistence Allowance	5,000,000	(1,000,000)	4,000,000
<b>Sub Total</b>		<b>11,400,000</b>	<b>(2,000,000)</b>	<b>9,400,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000		800,000
2210403	Daily Subsistence Allowance	1,500,000		1,500,000
<b>Sub Total</b>		<b>2,300,000</b>	<b>-</b>	<b>2,300,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	200,000	(200,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	(30,000)	-
2210504	Advertising, Awareness and Publicity Campaigns	268,818		268,818
<b>Sub Total</b>		<b>498,818</b>	<b>(230,000)</b>	<b>268,818</b>
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	100,000		100,000
2210710	Accommodation Allowance	800,000	(400,000)	400,000
2210711	Tuition Fees	1,000,000	(500,000)	500,000
<b>Sub Total</b>		<b>1,900,000</b>	<b>(900,000)</b>	<b>1,000,000</b>
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000		1,500,000
2210802	Boards, Committees, Conferences and Seminars	700,000		700,000
<b>Sub Total</b>		<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>
	<b>Insurance Costs</b>			
2210901	Group Personal Insurance	8,000,000	(5,000,000)	3,000,000

<b>FINANCE AND ACCOUNTING SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210903	Plant, Equipment and Machinery Insurance	2,000,000		2,000,000
2210902	Building Insurance	3,000,000	(1,000,000)	2,000,000
2210904	Motor Vehicle Insurance	25,000,000	(9,856,424)	15,143,576
2210910	Medical Insurance	196,380,000	5,620,000	202,000,000
<b>Sub Total</b>		<b>234,380,000</b>	<b>(10,236,424)</b>	<b>224,143,576</b>
	<b>Office and General Supplies and Services</b>			
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	1,000,000		1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000		800,000
<b>Sub Total</b>		<b>2,800,000</b>	<b>-</b>	<b>2,800,000</b>
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
	<b>Other Operating Expenses</b>			
2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	(3,000,000)	7,000,000
3111001	Purchase of office furniture	1,000,000		1,000,000
2211310	Contracted Professional Services		1,500,000	1,500,000
2211322	Binding of Records	20,000	(20,000)	-
3111002	Purchase of Computers and ICT Equipment	1,000,000	(500,000)	500,000
9910321	Remittances to Exchequer Fines, Penalties & Forfeitures & Other charges (KRA)	50,000,000	(20,000,000)	30,000,000
2810205	Car and Mortgage Fund	30,000,000		30,000,000
2810205	County Emergency Fund	15,000,000		15,000,000
<b>Sub Total</b>		<b>107,020,000</b>	<b>(22,020,000)</b>	<b>85,000,000</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			

<b>FINANCE AND ACCOUNTING SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000		300,000
2211307	Transport Costs and Charges (Freight, Loading/ Unloading, Clearing and s)		15,000,000	15,000,000
<b>Sub Total</b>		<b>300,000</b>	<b>15,000,000</b>	<b>15,300,000</b>
	<b>Routine Maintenance - Other Assets</b>			
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
<b>Total O&amp;M for General Administration, Planning and Support Services</b>		<b>375,913,818</b>	<b>(20,986,424)</b>	<b>354,927,394</b>
<b>Total Expenditure for General Administration, Planning and Support Services</b>		<b>889,612,387</b>	<b>(83,512,000)</b>	<b>806,100,387</b>
<b>10502</b>	<b>Public Financial Management</b>			
<b>1050201</b>	<b>Internal Audit Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(100,000)	-
<b>Sub Total</b>		<b>100,000</b>	<b>(100,000)</b>	<b>-</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
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
2210309	Field operational allowance		1,000,000	1,000,000
<b>Sub Total</b>		<b>5,500,000</b>	<b>1,000,000</b>	<b>6,500,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	100,000	(100,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	(50,000)	-
<b>Sub Total</b>		<b>150,000</b>	<b>(150,000)</b>	<b>-</b>
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	200,000	(190,000)	10,000

<b>FINANCE AND ACCOUNTING SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210710	Accommodation Allowance	1,500,000	(1,400,000)	100,000
2210711	Tuition fee allowance	500,000	(500,000)	-
<b>Sub Total</b>		<b>2,200,000</b>	<b>(2,090,000)</b>	<b>110,000</b>
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	(100,000)	100,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	(1,000,000)	2,000,000
<b>Sub Total</b>		<b>3,200,000</b>	<b>(1,100,000)</b>	<b>2,100,000</b>
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	(300,000)	400,000
2211102	Supplies and Accessories for Computers and Printers	350,000	(200,000)	150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	(50,000)	50,000
<b>Sub Total</b>		<b>1,150,000</b>	<b>(550,000)</b>	<b>600,000</b>
	<b>Other Operating Expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000		100,000
<b>Sub Total</b>		<b>100,000</b>	<b>-</b>	<b>100,000</b>
	<b>Total O&amp;M for Audit Services</b>	<b>12,400,000</b>	<b>(2,990,000)</b>	<b>9,410,000</b>
<b>1050202</b>	<b>Procurement Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	(50,000)	-
<b>Sub Total</b>		<b>50,000</b>	<b>(50,000)</b>	<b>-</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(100,000)	100,000
2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
2210303	Daily Subsistence Allowance	1,000,000		1,000,000
<b>Sub Total</b>		<b>2,200,000</b>	<b>(100,000)</b>	<b>2,100,000</b>

<b>FINANCE AND ACCOUNTING SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	50,000	(50,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	(100,000)	-
2210504	Advertisement, Awareness and Publicity Campaigns	1,000,000		1,000,000
<b>Sub Total</b>		<b>1,150,000</b>	<b>(150,000)</b>	<b>1,000,000</b>
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	200,000	(100,000)	100,000
2210702	Remuneration of Instructors and Contract Based Training Services	50,000	(50,000)	-
2210710	Accommodation Allowance	500,000	(250,000)	250,000
2210711	Tuition fee allowance	525,000	(262,500)	262,500
2210712	Training allowance (NITA)	350,000		350,000
<b>Sub Total</b>		<b>1,625,000</b>	<b>(662,500)</b>	<b>962,500</b>
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	(200,000)	250,000
2210802	Boards, Committees, Conferences and Seminars	750,000		750,000
<b>Sub Total</b>		<b>1,200,000</b>	<b>(200,000)</b>	<b>1,000,000</b>
	<b>Office and General Supplies and Services</b>			
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	(200,000)	150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	(100,000)	100,000
<b>Sub Total</b>		<b>1,250,000</b>	<b>(300,000)</b>	<b>950,000</b>
	<b>Other Operating Expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000		300,000

<b>FINANCE AND ACCOUNTING SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
3111009	Purchase of Other Office Equipment – Container	500,000		500,000
<b>Sub Total</b>		<b>800,000</b>	<b>-</b>	<b>800,000</b>
<b>Total O&amp; M for Procurement Services</b>		<b>8,275,000</b>	<b>(1,462,500)</b>	<b>6,812,500</b>
<b>1050203</b>	<b>Revenue Mobilization and Management</b>			
2210101	Electricity	100,000	(100,000)	-
<b>Sub Total</b>		<b>100,000</b>	<b>(100,000)</b>	<b>-</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210302	Accommodation - Domestic Travel	1,500,000	(387,400)	1,112,600
2210303	Daily Subsistence Allowance	5,000,000	(2,012,600)	2,987,400
2210309	Field operational allowance		2,400,000	2,400,000
<b>Sub Total</b>		<b>6,500,000</b>	<b>-</b>	<b>6,500,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	2,000,000		2,000,000
2210504	Advertising, Awareness and Publicity campaigns	200,000		200,000
<b>Sub Total</b>		<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>
	<b>Training Expense (including capacity building)</b>			
2210711	Tuition fees	1,000,000	(500,000)	500,000
2210712	Training Allowance	100,000	(50,000)	50,000
<b>Sub Total</b>		<b>1,100,000</b>	<b>(550,000)</b>	<b>550,000</b>
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	(809,900)	1,190,100
2211102	Supplies and Accessories for Computers and Printers	1,000,000	(690,100)	309,900
<b>Sub Total</b>		<b>3,000,000</b>	<b>(1,500,000)</b>	<b>1,500,000</b>
	<b>Other Operating Expenses</b>			
3111002	Purchase of Computers and ICT Equipment	1,100,000	(1,100,000)	-



<b>FINANCE AND ACCOUNTING SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2211311	Contracted Technical services(Revenue commissions)	14,000,000		14,000,000
<b>Sub Total</b>		<b>15,100,000</b>	<b>(1,100,000)</b>	<b>14,000,000</b>
	<b>Fuel Oil and Lubricants</b>			-
2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000
<b>Sub Total</b>		<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	5,000,000		5,000,000
<b>Sub Total</b>		<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>
<b>Total O&amp;M for Revenue Mobilization and Management</b>		<b>35,000,000</b>	<b>(3,250,000)</b>	<b>31,750,000</b>
<b>Total for Public Financial Management</b>		<b>55,675,000</b>	<b>(7,702,500)</b>	<b>47,972,500</b>
<b>Total Operations and Maintenance Expenditure</b>		<b>431,588,818</b>	<b>(28,688,924)</b>	<b>402,899,894</b>
<b>Total Recurrent Expenditure Finance and Accounting Services</b>		<b>945,287,387</b>	<b>(91,214,500)</b>	<b>854,072,887</b>

<b>ECONOMIC PLANNING AND DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10503</b>	<b>County Planning Services</b>			
<b>1050301</b>	<b>Budget Formulation, Coordination and Management</b>			
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(122,800)	77,200
2210302	Accommodation - Domestic Travel	12,000,000	(22,800)	11,977,200
2210303	Daily Subsistence Allowance	12,500,000		12,500,000

<b>ECONOMIC PLANNING AND DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10503</b>	<b>County Planning Services</b>			
2210309	Field operations		2,922,000	2,922,000
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	700,000	(530,261)	169,739
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	1,062,049	(500,000)	562,049
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	(50,000)	-
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000		3,000,000
	<b>Training Expense (including capacity building)</b>	-		-
2210701	Travel Allowance	100,000	(100,000)	-
2210710	Accommodation Allowance	1,000,000	(500,000)	500,000
2210711	Tuition fees	1,000,000	(500,000)	500,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	(100,000)	100,000
2210802	Boards, Committees, Conferences and Seminars	500,000	1,500,000	2,000,000
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	(500,000)	500,000
2211102	Supplies and Accessories for Computers and Printers	300,000	(150,000)	150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000
3111001	Purchase of Office Furniture and Fittings	1,000,000	(1,000,000)	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,500,000	(5,500,000)	-
	<b>Sub Total</b>	<b>40,212,049</b>	<b>(5,153,861)</b>	<b>35,058,188</b>
	<b>Total O &amp; M Budget Formulation, Coordination and Management</b>	<b>40,212,049</b>	<b>(5,153,861)</b>	<b>35,058,188</b>
<b>1050302</b>	<b>Economic Planning</b>			

<b>ECONOMIC PLANNING AND DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10503</b>	<b>County Planning Services</b>			
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(50,000)	50,000
2210302	Accommodation - Domestic Travel	3,000,000	(697,150)	2,302,850
2210303	Daily Subsistence Allowance	3,000,000	(521,400)	2,478,600
2210309	Field operations		1,214,150	1,214,150
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	50,000	(50,000)	-
2210102	Water and sewerage charges	10,000	(10,000)	-
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	(50,000)	-
2210202	Internet Connections	50,000	(50,000)	-
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	2,000,000		2,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	(30,000)	-
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	100,000	(92,000)	8,000
2210710	Accommodation Allowance	1,000,000	(504,000)	496,000
2210711	Tuition fees	1,000,000	(500,000)	500,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	(100,000)	100,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	800,000	1,800,000
	<b>Office and General Supplies and Services</b>			
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

<b>ECONOMIC PLANNING AND DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10503</b>	<b>County Planning Services</b>			
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000
	<b>Total O &amp; M for Economic Planning</b>	<b>12,040,000</b>	<b>(640,400)</b>	<b>11,399,600</b>
<b>1050303</b>	<b>Monitoring and Evaluation</b>			
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(39,800)	60,200
2210302	Accommodation - Domestic Travel	1,000,000	(400,000)	600,000
2210303	Daily Subsistence Allowance	1,000,000	(610,200)	389,800
2210309	Field operations		1,000,000	1,000,000
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	(70,000)	-
2210202	Internet Connections	50,000	(50,000)	-
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	(30,000)	-
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	100,000	(50,000)	50,000
2210710	Accommodation Allowance	500,000	(500,000)	-
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	(50,000)	50,000
2210802	Boards, Committees, Conferences and Seminars	500,000		500,000
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	(350,000)	350,000
2211102	Supplies and Accessories for Computers and Printers	200,000	(150,000)	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	(80,000)	20,000

ECONOMIC PLANNING AND DEVELOPMENT				
CHART OF ACCOUNTS -RECURRENT		APPROVED BUDGET 2022/2023	Adjustmen ts	APPROVE D REVISED BUDGET 2022/2023
<b>10503</b>	<b>County Planning Services</b>			
<b>Total O &amp; M for Monitoring and Evaluation</b>		<b>4,450,000</b>	<b>(1,380,000)</b>	<b>3,070,000</b>
<b>1050304</b>	<b>ICT Services</b>			-
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(50,000)	50,000
2210302	Accommodation - Domestic Travel	500,000	(250,000)	250,000
2210303	Daily Subsistence Allowance	500,000	(92,600)	407,400
2210309	Field operations		842,600	842,600
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000		1,500,000
2210206	Domain hosting and licencing	1,408,550		1,408,550
2210202	Internet and WAN Connections	8,850,000		8,850,000
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	50,000	(50,000)	-
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	100,000	(100,000)	-
2210703	Production and Printing of Training Materials	50,000	(50,000)	-
2210710	Accommodation Allowance	680,000	(680,000)	-
2210715	Kenya School of Government	400,000	(400,000)	-
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	(250,000)	250,000
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000
2211102	Supplies and Accessories for Computers and Printers	1,500,000	(500,000)	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	(100,000)	-

<b>ECONOMIC PLANNING AND DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10503</b>	<b>County Planning Services</b>			
	<b>Other Operating Expenses</b>			
3111002	Purchase of Computers and ICT Equipment	3,100,000		3,100,000
2211311	Contracted Professional Services	5,500,000		5,500,000
	<b>Routine Maintenance - Other Assets</b>			
2220210	Maintenance of Computers, Software, and Networks	2,756,000	(1,000,000)	1,756,000
2220212	Maintenance of Communications Equipment	2,865,450		2,865,450
	<b>Total O&amp; M for ICT Services</b>	<b>30,510,000</b>	<b>(2,680,000)</b>	<b>27,830,000</b>
<b>3100000</b>	<b>Development Expenditure</b>			
3111112	Development and Deployment of Customer service portal IT support and ticket management system	3,855,840	-	3,855,840
3111112	Upgrade and integration of existing operational systems to conform with new standards	3,900,000	-	3,900,000
3111112	Deployment of Budgeting Public Partitipation, Recruitment and Intranet management	2,882,120	-	2,882,120
3111112	Development and Deployment of Asset Inventory Management Information System	1,859,250	-	1,859,250
3111111	Installation of Metro fiber to Kisii Municipality and SD-WAN to Sub counties	8,998,713	-	8,998,713
3111111	Installation of structured Local Area Network and VOIP at new Public Service board offices	1,968,410	-	1,968,410
3111112	Development, customization and deployment of operational and management software applications (Human Resource Management and Digitization of HR Records)	8,500,000	(8,500,000)	-
3111112	Installation and deployment of Enterprise Endpoint Security Solution for County ICT Systems	3,500,000	(300,000)	3,200,000
3111002	Establishment of Information center complete with public wifi hotspots	5,058,900	-	5,058,900

<b>ECONOMIC PLANNING AND DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10503</b>	<b>County Planning Services</b>			
3111111	Upgrade of Core network and monitoring infrastructure (power, routing and switching)	4,000,000	5,000,000	9,000,000
3111002	Setting up of electronics repair and e-waste management /recycling unit	2,959,158	(2,959,158)	0
3111111	Installation of structured and telecoms networks at New Public works, Water, Stadium and NOC offices	-	6,759,158	6,759,158
3111111	Installation and Extension of CCTV to key service points	-	5,000,000	5,000,000
3111112	implementation of County Revenue Collection and Management System	-	25,000,000	25,000,000
<b>Total Development Expenditure for ICT Services</b>		<b>47,482,391</b>	<b>30,000,000</b>	<b>77,482,391</b>
<b>Total Expenditure for ICT Services</b>		<b>77,992,391</b>	<b>27,320,000</b>	<b>105,312,391</b>
<b>Total Operations and Maintenance</b>		<b>87,212,049</b>	<b>(9,854,261)</b>	<b>77,357,788</b>
<b>Total Recurrent Expenditure Economic Planning and Development</b>		<b>87,212,049</b>	<b>(9,854,261)</b>	<b>77,357,788</b>
<b>Total Development Expenditure Economic Planning and Development</b>		<b>47,482,391</b>	<b>30,000,000</b>	<b>77,482,391</b>

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

Code	Key Outputs	Key Performance Indicators	Targets
<b>10501: General Administration, Planning and Support Services</b>			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
Delivery Units	County Treasury		
	<ul style="list-style-type: none"> <li>Customer satisfaction survey.</li> <li>Staff skills and competences developed.</li> <li>Safety measures relating to accounting documents and information, equipment and assets maintained.</li> <li>Sector performance contract forms</li> </ul>	<ul style="list-style-type: none"> <li>Customer satisfaction survey report.</li> <li>Number of staff trained.</li> <li>Training reports or manuals.</li> <li>Number of performance contracts signed by staff</li> </ul>	<ul style="list-style-type: none"> <li>Customer satisfaction survey reports developed every 3 months in each year</li> <li>To train at least 50 members of staff by the end of FY2022/2023</li> <li>Staff to sign performance contracts by the start of FY2022/2023</li> </ul>
<b>10502: Public Financial Management</b>			
<b>1050201: Procurement services</b>			
Delivery Units	County treasury, Procurement unit		
Outcome: Improved public financial management			
	<ul style="list-style-type: none"> <li>Oversight services on public procurement process</li> <li>Improved capacity of staff in the procurement department</li> <li>An implemented e-procurement platform</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of cases of impropriety in public procurement</li> <li>Number of staff trained</li> <li>Percentage of implementation</li> </ul>	<ul style="list-style-type: none"> <li>No cases of impropriety</li> <li>At least 20 members of staff trained by the end of the FY2022/2023</li> <li>100 percent implementation of e-procurement platform in all departments</li> </ul>
<b>1050202: Accounting services</b>			
Delivery Units	County Treasury, Accounting Unit		
	<ul style="list-style-type: none"> <li>Capacities built for key finance and accounting staff</li> <li>Pensions, death gratuities and other benefits processed and paid to retirees</li> </ul>	<ul style="list-style-type: none"> <li>Number of officers trained and number of workshops held.</li> <li>Number of days of time taken to process pension payments</li> </ul>	<ul style="list-style-type: none"> <li>Appropriations accounts prepared and submitted to the County Assembly by 30<sup>th</sup> June 2023</li> <li>Final accounts prepared and submitted as per National Treasury guidelines.</li> </ul>
<b>1050203: Audit services</b>			



Code	Key Outputs	Key Performance Indicators	Targets
<b>Delivery Units</b>	CEC Finance and Economic Planning, Audit Department and Audit Committee		
<b>Outcome</b>	Value for money audits conducted		
	<ul style="list-style-type: none"> <li>Risk based audit techniques applied to audit financial transactions</li> <li>Value for money audits conducted</li> </ul>	<ul style="list-style-type: none"> <li>Number of risk based audit techniques applied to audit financial transactions</li> <li>Number of value for money audits conducted</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of incidences of financial impropriety</li> <li>Four value for money audits conducted by 30<sup>th</sup> June 2023</li> </ul>
<b>1050204: Revenue Mobilization Services</b>			
<b>Delivery Units</b>	County treasury and CEC Finance.		
<b>Outcome</b>	Enhanced revenue collection		
	<ul style="list-style-type: none"> <li>Automation of revenue collection</li> <li>Increased revenue collection</li> </ul>	<ul style="list-style-type: none"> <li>Number of revenue streams automated</li> <li>Amount of revenue realized</li> </ul>	<ul style="list-style-type: none"> <li>Automate at least 50 percent of revenue streams by the end of FY2022/2023</li> <li>Realize 90 percent of local revenue projected</li> </ul>
<b>10503: County Planning Services</b>			
<b>1050301: Economic Planning Services</b>			
<b>Delivery Units</b>	County Planning Unit, Strategy Delivery and Project Management.		
<b>Outcome:</b> Coordinated County planning and project management.			
	<ul style="list-style-type: none"> <li>Economic surveys undertaken</li> <li>Policy documents developed</li> </ul>	<ul style="list-style-type: none"> <li>Number of economic surveys undertaken</li> <li>Number of policy documents developed</li> </ul>	<ul style="list-style-type: none"> <li>Conduct at least two economic surveys before the end of FY2022/2023</li> <li>Develop annual work plans, procurement plans and other policy documents by the start of FY2022/2023</li> </ul>
<b>1050302: Budget formulation, coordination and management</b>			
<b>Outcome:</b> Proper budget formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution, 2010.			
<b>Delivery Units</b>	County Treasury		

Code	Key Outputs	Key Performance Indicators	Targets
	<ul style="list-style-type: none"> <li>Annual Development Plans prepared.</li> </ul>	<ul style="list-style-type: none"> <li>Annual Development Plan prepared and submitted to the County Assembly.</li> </ul>	<ul style="list-style-type: none"> <li>By 30<sup>th</sup> August 2022</li> </ul>
	<ul style="list-style-type: none"> <li>Fiscal deficit maintained at less than 10% of total budget.</li> </ul>	<ul style="list-style-type: none"> <li>Ratio of fiscal deficit to total budget</li> </ul>	<ul style="list-style-type: none"> <li>Less than 10% deficit of the total budget</li> </ul>
	<ul style="list-style-type: none"> <li>Budgets and expenditure review reports prepared and submitted on time</li> </ul>	<ul style="list-style-type: none"> <li>Budgets and expenditure review reports prepared and submitted on time</li> </ul>	<ul style="list-style-type: none"> <li>By the end of every quarter</li> </ul>
	<ul style="list-style-type: none"> <li>Finance bill, C-BROP</li> </ul>	<ul style="list-style-type: none"> <li>Finance bill and C-BROP</li> </ul>	<ul style="list-style-type: none"> <li>By 30<sup>th</sup> September 2022</li> </ul>
	<ul style="list-style-type: none"> <li>Fiscal Strategy Paper</li> </ul>	<ul style="list-style-type: none"> <li>Fiscal Strategy Paper</li> </ul>	<ul style="list-style-type: none"> <li>By 28<sup>th</sup> February 2023</li> </ul>
	<ul style="list-style-type: none"> <li>Draft budget estimates</li> </ul>	<ul style="list-style-type: none"> <li>Draft budget estimates</li> </ul>	<ul style="list-style-type: none"> <li>By 30<sup>th</sup> April 2023</li> </ul>
<b>1050303: Monitoring and Evaluation Services</b>			
<b>Outcome:</b> Proper monitoring and evaluation of County projects			
Delivery Unit	Department of Strategy and Project Management		
	<ul style="list-style-type: none"> <li>Monitoring and evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Number of Monitoring and Evaluation reports generated</li> </ul>	<ul style="list-style-type: none"> <li>100 percent of projects and programmes monitored and evaluated</li> </ul>
<b>1050304: Information Communication Technology Services</b>			
<b>Outcome:</b> Accessibility to quality and affordable Information and Communication Services			
Delivery Units	ICT department		
	<ul style="list-style-type: none"> <li>Efficient communication and service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Information and communication technology infrastructure in place</li> </ul>	<ul style="list-style-type: none"> <li>60 percent of services digitized</li> </ul>

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

### **A. Vision**

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

### **B. Mission**

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

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

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

The Financial Year 2022/23 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)	
		2022/2023	2023/2024	2024/2025
10601	General Administration, Planning and Support Services	42,160,000	43,846,400	45,600,256
10602	Energy Services	8,403,759	8,739,909	9,089,506
10603	Environment Management	59,302,000	61,674,080	64,141,043
10604	Water Services and Sanitation	176,606,466	183,670,725	191,017,554
<b>Total</b>		<b>286,472,225</b>	<b>297,931,114</b>	<b>309,848,359</b>

### F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
<b>10601</b>	<b>General Administration, Planning and Support Services</b>	<b>42,160,000</b>	<b>43,846,400</b>	<b>45,600,256</b>
	Recurrent Expenditure	42,160,000	43,846,400	45,600,256
	Development Expenditure	-	-	-
<b>10602</b>	<b>Energy Services</b>	<b>8,403,759</b>	<b>8,739,909</b>	<b>9,089,506</b>
	Recurrent Expenditure	500,000	520,000	540,800
	Development Expenditure	7,903,759	8,219,909	8,548,706
<b>10603</b>	<b>Environment Management</b>	<b>59,302,000</b>	<b>61,674,080</b>	<b>64,141,043</b>
	Recurrent Expenditure	-	-	-
	Development Expenditure	59,302,000	61,674,080	64,141,043
<b>10604</b>	<b>Water Services and Sanitation</b>	<b>176,606,466</b>	<b>183,670,725</b>	<b>191,017,554</b>
	Recurrent Expenditure	66,486,800	69,146,272	71,912,123
	Development Expenditure	110,119,666	114,524,453	119,105,431
<b>Total</b>		<b>286,472,225</b>	<b>297,931,114</b>	<b>309,848,359</b>

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

<b>ENERGY, ENVIROMENT AND NATURAL RESOURCES</b>				
<b>CHART OF ACCOUNTS</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVE D REVISED BUDGET 2022/2023</b>
<b>10601</b>	<b>General Administration, Planning and Support Services</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	28,614,541		28,614,541
<b>Sub Total</b>		<b>28,614,541</b>	<b>-</b>	<b>28,614,541</b>
	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	3,532,400		3,532,400
2110314	Transport Allowance	2,440,670		2,440,670
2110320	Leave Allowance	412,389		412,389
<b>Sub Total</b>		<b>6,385,459</b>	<b>-</b>	<b>6,385,459</b>
<b>Total Salaries and Wages</b>		<b>35,000,000</b>	<b>-</b>	<b>35,000,000</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	300,000	-150,000	150,000
2210102	Water	100,000	-100,000	0
<b>Sub Total</b>		<b>400,000</b>	<b>(250,000)</b>	<b>150,000</b>
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-100,000	0
2210202	Internet Connections	150,000	-150,000	0
2210203	Courier and Postal Services	20,000	-10,000	10,000
<b>Sub Total</b>		<b>270,000</b>	<b>(260,000)</b>	<b>10,000</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	(50,000)	0
2210302	Accommodation - Domestic Travel	500,000	(200,000)	300,000
2210303	Daily Subsistence Allowance	1,200,000	(600,000)	600,000
2210310	Field operational Allowances	1,000,000		1,000,000
<b>Sub Total</b>		<b>2,750,000</b>	<b>(850,000)</b>	<b>1,900,000</b>

<b>ENERGY, ENVIROMENT AND NATURAL RESOURCES</b>				
<b>CHART OF ACCOUNTS</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVE D REVISED BUDGET 2022/2023</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	-50,000	50,000
2210402	Accommodation	500,000	-250,000	250,000
2210403	Daily Subsistence Allowance	600,000	-300,000	300,000
<b>Sub Total</b>		<b>1,200,000</b>	<b>(600,000)</b>	<b>600,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			0
2210502	Publishing and Printing Services	500,000		500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	-200,000	0
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	-1,000,000	1,000,000
<b>Sub Total</b>		<b>2,700,000</b>	<b>(1,200,000)</b>	<b>1,500,000</b>
	<b>Rentals of Produced Assets</b>			
2210604	Hire of Transport	100,000	-100,000	0
2210606	Hire of Equipment, Plant and Machinery	1,000,000		1,000,000
<b>Sub Total</b>		<b>1,100,000</b>	<b>(100,000)</b>	<b>1,000,000</b>
	<b>Hospitality Supplies and Services</b>			0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	(50,000)	50,000
2210802	Boards, Committees, Conferences and Seminars	100,000		100,000
<b>Sub Total</b>		<b>200,000</b>	<b>(50,000)</b>	<b>150,000</b>
	<b>Training Expense (including capacity building)</b>			0
2210701	Travel Allowance	100,000	-100,000	0
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	-100,000	0
2210703	Production and Printing of Training Materials	100,000	-100,000	0
2210704	Hire of Training Facilities and Equipment	50,000	-50,000	0

<b>ENERGY, ENVIROMENT AND NATURAL RESOURCES</b>				
<b>CHART OF ACCOUNTS</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVE D REVISED BUDGET 2022/2023</b>
2210710	Accommodation Allowance	800,000	-578,000	222,000
2210711	Tuition Fees Allowance	400,000	-268,000	132,000
<b>Sub Total</b>		<b>1,550,000</b>	<b>(1,196,000)</b>	<b>354,000</b>
	<b>Hospitality Supplies and Services</b>			0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	(100,000)	0
2210802	Boards, Committees, Conferences and Seminars	100,000	(100,000)	0
<b>Sub Total</b>		<b>200,000</b>	<b>(200,000)</b>	<b>-</b>
	<b>Office and General Supplies and Services</b>			0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	(500,000)	300,000
2211102	Supplies and Accessories for Computers and Printers	400,000	(200,000)	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	(50,000)	50,000
<b>Sub Total</b>		<b>1,300,000</b>	<b>(750,000)</b>	<b>550,000</b>
	<b>Other Operating Expenses</b>			0
3111001	Purchase of office furniture and Fittings	800,000	(500,000)	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	(100,000)	0
2211311	Contracted Technical Services	1,000,000	(1,000,000)	0
<b>Sub Total</b>		<b>1,900,000</b>	<b>(1,600,000)</b>	<b>300,000</b>
	<b>Routine Maintenance - Other Assets</b>			0
2210603	Rents and Rates - Non-Residential	500,000	-500,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	-354,000	646,000
		<b>1,500,000</b>	<b>(854,000)</b>	<b>646,000</b>
<b>Total O&amp;M for General Administration, Planning and Support Services</b>		<b>15,070,000</b>	<b>(7,910,000)</b>	<b>7,160,000</b>

<b>ENERGY, ENVIROMENT AND NATURAL RESOURCES</b>				
<b>CHART OF ACCOUNTS</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVE D REVISED BUDGET 2022/2023</b>
<b>Total for General Administration, Planning and Support Services</b>		<b>50,070,000</b>	<b>(7,910,000)</b>	<b>42,160,000</b>
<b>10602</b>	<b>Energy Services</b>			0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	(50,000)	0
2210302	Accommodation - Domestic Travel	50,000	(50,000)	0
2210303	Daily Subsistence Allowance	100,000	(100,000)	0
2210310	Field operations		500,000	500,000
2210502	Publishing and Printing Services	50,000	(50,000)	0
2210710	Accommodation Allowance	150,000	(150,000)	0
2210802	Boards, Committees, Conferences and Seminars	100,000	(100,000)	0
	<b>Total O&amp;M for Energy Services</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>310000</b>	<b>Development Expenditure</b>			0
3110599	Construction of Green Energy Demonstration Centres	2,341,809	3,000,000	5,341,809
3111011	Purchase of Transformers for Energy reticulation	2,561,950	-	2,561,950
<b>Total Development Expenditure for Energy Services</b>		<b>4,903,759</b>	<b>3,000,000</b>	<b>7,903,759</b>
<b>Total Expenditure for Energy Services</b>		<b>5,403,759</b>	<b>3,000,000</b>	<b>8,403,759</b>
	<b>Environment Management</b>			
<b>310000</b>	<b>Development Expenditure</b>			
3111305	Tree Planting	3,000,000	(1,000,000)	2,000,000
3111305	Establishment of tree nurseries	3,302,000	2,000,000	5,302,000
3111504	Construction of peoples park	3,000,000	(3,000,000)	0
2630203	Finance for Locally-Led Climate Action Program (FLLoCA)	125,000,000	(103,000,000)	22,000,000
2640503	Finance for Locally-Led Climate Action Program (FLLoCA) -County Contribution	30,000,000	-	30,000,000
<b>Total Development for Environment Management</b>		<b>164,302,000</b>	<b>(105,000,000)</b>	<b>59,302,000</b>
<b>Total Operations and Maintenance</b>		<b>15,570,000</b>	<b>(7,910,000)</b>	<b>7,660,000</b>
<b>Total Recurrent Expenditure</b>		<b>50,570,000</b>	<b>(7,910,000)</b>	<b>42,660,000</b>



<b>WATER AND SANITATION SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10604</b>	<b>Water Services and Sanitation</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	39,185,521	-2,000,000	37,185,521
<b>Sub Total</b>		<b>39,185,521</b>	<b>(2,000,000)</b>	<b>37,185,521</b>
	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	3,626,994		3,626,994
2110314	Transport Allowance	2,331,555		2,331,555
2110320	Leave Allowance	322,730		322,730
<b>Sub Total</b>		<b>6,281,279</b>	<b>-</b>	<b>6,281,279</b>
<b>Total Salaries and Wages</b>		<b>45,466,800</b>	<b>(2,000,000)</b>	<b>43,466,800</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	10,000,000	-6,000,000	4,000,000
2210102	Water and sewerage charges	1,000,000	-700,000	300,000
<b>Sub Total</b>		<b>11,000,000</b>	<b>(6,700,000)</b>	<b>4,300,000</b>
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000	-180,000	0
2210203	Courier and Postal Services	20,000	-20,000	0
<b>Sub Total</b>		<b>200,000</b>	<b>(200,000)</b>	<b>-</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			0
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	-200,000	300,000
2210402	Accommodation	500,000	-50,000	450,000
2210403	Daily Subsistence Allowance	500,000	-200,000	300,000
<b>Sub Total</b>		<b>1,500,000</b>	<b>(450,000)</b>	<b>1,050,000</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-349,300	150,700

<b>WATER AND SANITATION SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210302	Accommodation - Domestic Travel	1,000,000	-500,000	500,000
2210303	Daily Subsistence Allowance	1,000,000	-330,700	669,300
<b>Sub Total</b>		<b>2,500,000</b>	<b>(1,180,000)</b>	<b>1,320,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	200,000	-100,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	-100,000	0
2210504	Advertising, Awareness and Publicity Campaigns	700,000	-700,000	0
<b>Sub Total</b>		<b>1,000,000</b>	<b>(900,000)</b>	<b>100,000</b>
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	100,000	-100,000	0
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	-100,000	0
2210703	Production and Printing of Training Materials	100,000	-100,000	0
2210704	Hire of Training Facilities and Equipment	100,000	-100,000	0
2210710	Accommodation Allowance	250,000		250,000
2210711	Tuition Fees Allowance	350,000	-350,000	0
<b>Sub Total</b>		<b>1,000,000</b>	<b>(750,000)</b>	<b>250,000</b>
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-900,000	100,000
<b>Sub Total</b>		<b>1,200,000</b>	<b>(900,000)</b>	<b>300,000</b>
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	-350,000	150,000
2211102	Supplies and Accessories for Computers and Printers	500,000	-350,000	150,000

<b>WATER AND SANITATION SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	-200,000	100,000
<b>Sub Total</b>		<b>1,300,000</b>	<b>(900,000)</b>	<b>400,000</b>
	<b>Fuel Oil and Lubricants</b>			0
2211201	Refined Fuels and Lubricants for Transport	700,000		700,000
<b>Sub Total</b>		<b>700,000</b>	<b>-</b>	<b>700,000</b>
	<b>Other Operating Expenses</b>			0
3111001	Purchase of office furniture	1,000,000	-1,000,000	0
3111002	Purchase of Computers and ICT Equipment	1,000,000	-500,000	500,000
2211305	Contracted Guards and Cleaning Services	1,500,000	-1,500,000	0
2210505	Trade Shows and Exhibitions (World water day celebrations Nile day)	1,500,000		1,500,000
<b>Sub Total</b>		<b>5,000,000</b>	<b>(3,000,000)</b>	<b>2,000,000</b>
	<b>DRILLING RIG OPERATING EXPENSES</b>			
2210310	Field Operational Allowances	3,000,000		3,000,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000
2220213	Maintenance of Civil Works Equipment	2,000,000		2,000,000
<b>Sub Total</b>		<b>7,000,000</b>	<b>-</b>	<b>7,000,000</b>
	<b>Routine Maintenance - Other Assets</b>			0
2210603	Rents and Rates - Non-Residential	150,000	-100,000	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000		2,000,000
2220206	Maintenance of Civil Works	3,550,000		3,550,000
<b>Sub Total</b>		<b>5,700,000</b>	<b>(100,000)</b>	<b>5,600,000</b>
	<b>Total Operations and Maintenance</b>	<b>38,100,000</b>	<b>(15,080,000)</b>	<b>23,020,000</b>
	<b>Total Recurrent Expenditure</b>	<b>83,566,800</b>	<b>(17,080,000)</b>	<b>66,486,800</b>
<b>310000</b>	<b>Development Expenditure</b>			0
	Purchase and installation of 2 No. 10M <sup>3</sup> storage tanks per ward	5,989,540	-	5,989,540

<b>WATER AND SANITATION SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
	Last mile connectivity - Water/GWASCO -Rehabilitation of Connectivity lines	20,049,865	(10,000,000)	10,049,865
	Water Schemes	47,762,777	(3,000,000)	44,762,777
	Drilling of Boreholes	40,991,984	6,000,000	46,991,984
	Spring Protection	2,325,500	-	2,325,500
<b>Development Expenditure for Water Services and Sanitation</b>		<b>117,119,666</b>	<b>(7,000,000)</b>	<b>110,119,666</b>

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

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target</b>
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

Code	Key Outputs	Key Performance Indicators	Target
10020106	Purchase and installation of 2 No. 10M <sup>3</sup> storage tanks per ward	-Number of storage tanks Purchased and installed	90
10020107	Maintained sewer line	Number of KM of sewer line repaired	5
10020108	Improved hygiene	Number of institutions using Septic tanks	45
10020109	Improved hygiene	Percentage of households with VIP latrines	70
P1003: Environmental Management			
Outcome: Conserved environment and natural resources.			
100301	County Environment management and protection		
Delivery units	County Environment office, NEMA-Kisii County office		
10030101	Prosecutions of noise pollutants	Number of prosecutions actualized	1,000
10030102	Number of EIA licenses issued	Number Inventory Reports, licenses issued	1,000
10030103	Clean environment	-Number of environmental campaigns held	45
10030104	Protection of riparian land and river bank protection	-Replacement of blue gum trees with less water consuming species	5
10030105	Increased vegetation cover	Number of trees planted and nurtured	500,000
10030106	Clean rivers	Number of KM cleaned and protected	5
10030107	Protected water sources	Acres of blue gum trees cut	45
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-infrastructure 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 2022/2023 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)	
		2022/2023	2023/2024	2024/2025
10901	Medical Services	3,783,819,613	3,935,172,398	4,092,579,293
10902	Public Health Services	41,350,000	43,004,000	44,724,160
<b>Total</b>		<b>3,825,169,613</b>	<b>3,978,176,398</b>	<b>4,137,303,453</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
10901	Medical Services	3,783,819,613	3,935,172,398	4,092,579,293
	Recurrent Expenditure	3,068,380,553	3,191,115,775	3,318,760,406
	Development Expenditure	715,439,060	744,056,622	773,818,887
10902	Public Health Services	41,350,000	43,004,000	44,724,160
	Recurrent Expenditure	41,350,000	43,004,000	44,724,160
	Development Expenditure	0	0	0
<b>Total</b>		<b>3,825,169,613</b>	<b>3,978,176,398</b>	<b>4,137,303,453</b>

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

<b>MEDICAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10901</b>	<b>Medical Services</b>			
<b>1080101</b>	<b>General Administration, Planning and Support Services</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	1,639,918,493	(90,795,919)	1,549,122,574
<b>Sub Total</b>		<b>1,639,918,493</b>	<b>(90,795,919)</b>	<b>1,549,122,574</b>
	<b>Personal Allowance Paid as Part of Salary</b>			-
2110301	House Allowance	362,511,686		362,511,686
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
<b>Sub Total</b>		<b>1,200,081,507</b>	<b>-</b>	<b>1,200,081,507</b>
<b>Total Salaries and Wages</b>		<b>2,840,000,000</b>	<b>(90,795,919)</b>	<b>2,749,204,081</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			-
	<b>Utilities Supplies and Services</b>			-
2210101	Electricity	5,000,000		5,000,000
2210102	Water and sewerage charges	1,000,000		1,000,000
<b>Sub Total</b>		<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000
2210302	Accommodation - Domestic Travel	700,000		700,000
2210303	Daily Subsistence Allowance	300,000		300,000
<b>Sub Total</b>		<b>1,300,000</b>	<b>-</b>	<b>1,300,000</b>



<b>MEDICAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	(200,000)	-
2210402	Accommodation	165,000	(165,000)	-
2210403	Daily Subsistence Allowance	164,345	(164,345)	-
<b>Sub Total</b>		<b>529,345</b>	<b>(529,345)</b>	<b>-</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			-
2210502	Publishing and Printing Services	150,000	(100,000)	50,000
<b>Sub Total</b>		<b>150,000</b>	<b>(100,000)</b>	<b>50,000</b>
	<b>Hospitality Supplies and Services</b>			-
2210802	Boards, Committees, Conferences and Seminars	420,000		420,000
<b>Sub Total</b>		<b>420,000</b>	<b>-</b>	<b>420,000</b>
	<b>Specialised Materials and Supplies</b>			-
2211001	Medical Drugs	180,000,000	(11,500,000)	168,500,000
2211002	Dressings and Other Non- Pharmaceutical Medical Items	20,000,000		20,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	5,000,000		5,000,000
<b>Sub Total</b>		<b>205,000,000</b>	<b>(11,500,000)</b>	<b>193,500,000</b>
	<b>Office and General Supplies and Services</b>			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	(150,000)	150,000
2211102	Supplies and Accessories for Computers and Printers	200,000	(100,000)	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	(200,000)	100,000
<b>Sub Total</b>		<b>800,000</b>	<b>(450,000)</b>	<b>350,000</b>
	<b>Fuel Oil and Lubricants</b>			-
2211201	Refined Fuels and Lubricants for Transport	3,500,000		3,500,000
<b>Sub Total</b>		<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>
	<b>Other Operating Expenses</b>			-

<b>MEDICAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2211303	Purchase of Office Furniture	1,400,000		1,400,000
2211305	Contracted Guards and Cleaning Services	800,000		800,000
	Contracted Technical Services		1,500,000	1,500,000
<b>Sub Total</b>		<b>2,200,000</b>	<b>1,500,000</b>	<b>3,700,000</b>
<b>AMBULANCE SERVICES</b>				-
2210904	Motor Vehicle Insurance	2,550,000		2,550,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,500,000		2,500,000
<b>Sub Total</b>		<b>5,050,000</b>	<b>-</b>	<b>5,050,000</b>
<b>KISHI CANCER CENTER</b>				-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000		10,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,000		10,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000
2210302	Accommodation - Domestic Travel	150,000		150,000
2210303	Daily Subsistence Allowance	50,000		50,000
<b>Sub Total</b>		<b>430,000</b>	<b>-</b>	<b>430,000</b>
	<b>Conditional Grants</b>			-
2630203	Health systems for universal care	62,692,134		62,692,134
2630203	COVID -19 GRANT	2,038,463		2,038,463
2630203	DANIDA	25,033,575	12,300	25,045,875
2640503	DANIDA (County Co-Funding)	12,000,000		12,000,000
<b>Sub Total</b>		<b>101,764,172</b>	<b>12,300</b>	<b>101,776,472</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-

<b>MEDICAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000		500,000
<b>Sub Total</b>		<b>500,000</b>	<b>-</b>	<b>500,000</b>
	<b>Routine Maintenance - Other Assets</b>			-
2220203	Maintenance of Medical and Dental Equipment	1,900,000		1,900,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	(400,000)	-
2220206	Maintenance of Civil Works	700,000		700,000
<b>Sub Total</b>		<b>3,000,000</b>	<b>(400,000)</b>	<b>2,600,000</b>
<b>Total Operations and Maintenance</b>		<b>330,643,517</b>	<b>(11,467,045)</b>	<b>319,176,472</b>
<b>Total Recurrent Expenditure</b>		<b>3,170,643,517</b>	<b>(102,262,964)</b>	<b>3,068,380,553</b>
<b>310000</b>	<b>Development Expenditure</b>			-
2630203	Kenya Devolution Support Program 'Starter Pack' - ( Level 11)	140,737,629	-	140,737,629
3111101	Purchase of medical equipment	53,361,471	-	53,361,471
2630203	NHIF for Indegents	60,000,000	-	60,000,000
2630203	Leasing of Medical Equipment(MES)	110,638,298	-	110,638,298
3111112	Hospital Information Management System		10,000,000	10,000,000
3110599	Infrastructure Development and Civil works in Health Centres and Dispensaries	319,854,661	3,400,000	323,254,661
3111200	Rehabilitation of medical equipment	17,447,001	-	17,447,001
<b>Total Development Expenditure for Medical Services</b>		<b>702,039,060</b>	<b>13,400,000</b>	<b>715,439,060</b>

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

Code	Key Outputs	Key Performance Indicators	Targets
<b>34507 Health Services</b>			
<b>Outcome:</b> Improved health status of the individual, family and the community.			
<b>401</b>	<b>MEDICAL (CURATIVE) HEALTH SERVICES</b>		
<b>Delivery Units</b>	<b>Health Secretariat &amp; Medical Services department</b>		
<b>4010101</b>	<b>Administration and Planning Services</b>		
<b>4010102</b>	Capacity building of health workers strengthened	Number of staff trained, number of Performance Appraisal forms received	-30% of the staff technical staff trained  -appraisal forms from all staff
<b>4010103</b>	Improved collaboration amongst the different actors.	Improved public private partnership	
<b>4010104</b>	Sector performance contracts	No. of performance contracts signed	All employees
<b>4010105</b>	Safe mother delivery	Number of women delivered by skilled health personnel increased to 80% in FY 2019/20 up from 58% in 2012	3% increase in FY2022/2023
<b>4010106</b>	Increased ANC visit coverage	To increase ANC visit coverage from 40% to 70%	6% increase in FY2022/2023
<b>4010107</b>	Reduced under 5 child mortality	To reduce child mortality from 149 to 75 per 1000 live births by 2020.	
<b>4010108</b>	Hospitals rehabilitated	Number of hospitals rehabilitated	9 sub county hospitals
<b>4010109</b>	Inpatient malaria morbidity reduced	Number of inpatients with malaria	All households

Code	Key Outputs	Key Performance Indicators	Targets
4010110	Supply of essential medicines and medical supplies increased.	Number of health facilities with/without essential medicines/supplies	All health facilities
<b>40102 AMBULANCE SERVICES</b>			
4010201	Improved access to quality, efficient and effective medical services	Number of Ambulances purchased	5 ambulances
<b>40103 CONDITIONAL GRANTS</b>			
4010301	Institutional support of dispensaries and health centers	Number of dispensaries and health centers supported	All functioning dispensaries and health centers
402	<b>PUBLIC HEALTH SERVICES</b>		
Delivery Units	<b>Public health department</b>		
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

Code	Key Outputs	Key Performance Indicators	Targets
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 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

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
10701	General Administration, Planning and Support Services	437,041,157	454,522,803	472,703,715
10702	ECDE	230,698,014	239,925,935	249,522,972
10703	Vocational Training	62,106,119	64,590,364	67,173,978
<b>Total</b>		<b>729,845,290</b>	<b>759,039,102</b>	<b>789,400,666</b>

### F. Summary of Expenditure by Economic Classification

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
<b>10701</b>	<b>General Administration, Planning and Support Services</b>	<b>437,041,157</b>	<b>454,522,803</b>	<b>472,703,715</b>
	Recurrent Expenditure	437,041,157	454,522,803	472,703,715
	Development Expenditure	-	-	-
<b>10702</b>	<b>ECDE</b>	<b>230,698,014</b>	<b>239,925,935</b>	<b>249,522,972</b>
	Recurrent Expenditure	-	-	-
	Development Expenditure	230,698,014	239,925,935	249,522,972
<b>10703</b>	<b>Vocational Training</b>	<b>62,106,119</b>	<b>64,590,364</b>	<b>67,173,978</b>
	Recurrent Expenditure	1,400,000	1,456,000	1,514,240
	Development Expenditure	60,706,119	63,134,364	65,659,738
<b>Total</b>		<b>729,845,290</b>	<b>759,039,102</b>	<b>789,400,666</b>

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

EDUCATION, LABOUR AND MANPOWER DEVELOPMENT				
CHART OF ACCOUNTS -RECURRENT		APPROVED BUDGET 2022/2023	Adjustments	APPROVED REVISED BUDGET 2022/2023
<b>10701</b>	<b>General Administration, Planning and Support Services</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			



<b>EDUCATION, LABOUR AND MANPOWER DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	413,748,773	(120,000,000)	293,748,773
<b>Sub Total</b>		<b>413,748,773</b>	<b>(120,000,000)</b>	<b>293,748,773</b>
	<b>Personal Allowance Paid as Part of Salary</b>			-
2110301	House Allowance	70,617,700		70,617,700
2110314	Transport Allowance	33,900,500		33,900,500
2110320	Leave Allowance	18,809,184		18,809,184
<b>Sub Total</b>		<b>123,327,384</b>	<b>-</b>	<b>123,327,384</b>
<b>Total Salaries and Wages</b>		<b>537,076,157</b>	<b>(120,000,000)</b>	<b>417,076,157</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			-
	<b>Utilities Supplies and Services</b>			-
2210101	Electricity	200,000	(200,000)	-
<b>Sub Total</b>		<b>200,000</b>	<b>(200,000)</b>	<b>-</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(100,000)	100,000
2210302	Accommodation - Domestic Travel	400,000	(139,952)	260,048
2210303	Daily Subsistence Allowance	900,000	(60,048)	839,952
<b>Sub Total</b>		<b>1,500,000</b>	<b>(300,000)</b>	<b>1,200,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			-
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	(100,000)	-
2210402	Accommodation	300,000	(200,000)	100,000
2210403	Daily Subsistence Allowance	200,000	(200,000)	-
<b>Sub Total</b>		<b>600,000</b>	<b>(500,000)</b>	<b>100,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			-
2210502	Publishing and Printing Services	50,000	2,950,000	3,000,000

<b>EDUCATION, LABOUR AND MANPOWER DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	(35,000)	15,000
2210504	Advertising, Awareness and Publicity Campaigns	20,000	(20,000)	-
<b>Sub Total</b>		<b>120,000</b>	<b>2,895,000</b>	<b>3,015,000</b>
	<b>Rentals of Produced Assets</b>			-
2210604	Hire of Transport	250,000		250,000
<b>Sub Total</b>		<b>250,000</b>	<b>-</b>	<b>250,000</b>
	<b>Training Expense (including capacity building)</b>			-
2210701	Travel Allowance	100,000	(87,800)	12,200
2210710	Accommodation Allowance	600,000	(379,350)	220,650
2210704	Hire of Training Facilities and Equipment	50,000	(50,000)	-
2210711	Tuition Fees Allowance	650,000	(640,950)	9,050
<b>Sub Total</b>		<b>1,400,000</b>	<b>(1,158,100)</b>	<b>241,900</b>
	<b>Hospitality Supplies and Services</b>			-
2210802	Boards, Committees, Conferences and Seminars	500,000	(200,000)	300,000
<b>Sub Total</b>		<b>500,000</b>	<b>(200,000)</b>	<b>300,000</b>
	<b>Other Operating Expenses</b>			-
2211310	Contracted Professional Services	1,000,000	(1,000,000)	-
<b>Sub Total</b>		<b>1,000,000</b>	<b>(1,000,000)</b>	<b>-</b>
	<b>Other Operating Expenses</b>			-
3111002	Purchase of Computers and ICT equipment	500,000	(241,900)	258,100
2211309	Temporary Committees Expenses	5,000,000	7,000,000	12,000,000
<b>Sub Total</b>		<b>5,500,000</b>	<b>6,758,100</b>	<b>12,258,100</b>
	<b>Office and General Supplies and Services</b>			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	(500,000)	500,000

<b>EDUCATION, LABOUR AND MANPOWER DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2211102	Supplies and Accessories for Computers and Printers	400,000	(200,000)	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	- 500,000	200,000
<b>Sub Total</b>		<b>2,100,000</b>	<b>(1,200,000)</b>	<b>900,000</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000		500,000
<b>Sub Total</b>		<b>500,000</b>	<b>-</b>	<b>500,000</b>
2211310	Contracted Professional Services (Quality assurance services; Inspection of schools)	1,200,000		1,200,000
<b>Sub Total</b>		<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>
<b>Total O&amp;M for General Administration, Planning and Support Services</b>		<b>14,870,000</b>	<b>5,095,000</b>	<b>19,965,000</b>
<b>Total Recurrent for General Administration, Planning and Support Services</b>		<b>551,946,157</b>	<b>(114,905,000)</b>	<b>437,041,157</b>
	<b>Youth Polytechnics</b>			-
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	(250,000)	-
2210302	Accommodation - Domestic Travel	150,000	(150,000)	-
2210303	Daily Subsistence Allowance	400,000	(400,000)	-
2210310	Field operations		400,000	400,000
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	100,000	(100,000)	-
2210710	Accommodation Allowance	250,000	(250,000)	-
2210702	Remuneration of Instructors and Contract Based Training Services	200,000	(200,000)	-
2210704	Hire of Training Facilities and Equipment	50,000	(50,000)	-

<b>EDUCATION, LABOUR AND MANPOWER DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210711	Tuition Fees Allowance	500,000	(500,000)	-
	<b>VET ICT CENTRES</b>			-
2211102	Supplies and Accessories for Computers and printers	1,000,000		1,000,000
	<b>Total for Youth Polytechnics</b>	<b>2,900,000</b>	<b>(1,500,000)</b>	<b>1,400,000</b>
	<b>Total Operations and Maintenance</b>	<b>17,770,000</b>	<b>3,595,000</b>	<b>21,365,000</b>
	<b>Total Recurrent Expenditure for Education Labour and Manpower Power Development</b>	<b>554,846,157</b>	<b>(116,405,000)</b>	<b>438,441,157</b>
<b>3100000</b>	<b>Development Expenditure</b>			-
<b>10702</b>	<b>ECDE</b>			-
3110299	Construction of ECDE Classrooms	74,298,400	1,900,000	76,198,400
3110202	Construction of pit latrines at ECDE centres( 2 per ward)	4,999,614	-	4,999,614
3110202	Purchase of Teaching and Learning Materials	4,500,000	-	4,500,000
	Bursary Fund	-	145,000,000	145,000,000
	<b>Development Expenditure for ECDE</b>	<b>83,798,014</b>	<b>146,900,000</b>	<b>230,698,014</b>
<b>10703</b>	<b>Vocational Training</b>			-
3110202	Construction of Workshops	13,720,823	1,500,000	15,220,823
3110202	Construction of Hostels	18,070,567	-	18,070,567
2510118	Conditional share to Development of Youth Polytechnics	27,414,729	-	27,414,729
	<b>Development Expenditure for Vocational Training</b>	<b>59,206,119</b>	<b>1,500,000</b>	<b>60,706,119</b>

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

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

Code	Key Outputs	Key Performance Indicators	Targets
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
	Children equipped with school readiness skills	Number of children equipped with school readiness skills	All children in ECDE school

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
	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 FY2022/2023 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)	
		2022/2023	2023/2024	2024/2025
10801	General Administration, Planning and Support Services	260,275,918	270,686,955	281,514,433
10802	Veterinary Services	154,938,835	161,136,388	167,581,844
10803	Livestock Development	9,950,000	10,348,000	10,761,920
10804	Fisheries	18,350,000	19,084,000	19,847,360
10805	Crop Development and Value Addition	307,659,882	319,966,277	332,764,928
10806	Agriculture Training Centre (ATC)	44,669,000	46,455,760	48,313,990
10807	Co-operative Development	1,600,000	1,664,000	1,730,560
<b>Total</b>		<b>797,443,635</b>	<b>829,341,380</b>	<b>862,515,036</b>



## F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
<b>10801</b>	<b>General Administration, Planning and Support Services</b>	<b>260,275,918</b>	<b>270,686,955</b>	<b>281,514,433</b>
	Recurrent Expenditure	18,385,908	19,121,344	19,886,198
	Development Expenditure	241,890,010	251,565,610	261,628,235
<b>10802</b>	<b>Veterinary Services</b>	<b>154,938,835</b>	<b>161,136,388</b>	<b>167,581,844</b>
	Recurrent Expenditure	17,880,000	18,595,200	19,339,008
	Development Expenditure	137,058,835	142,541,188	148,242,836
<b>10803</b>	<b>Livestock Development</b>	<b>9,950,000</b>	<b>10,348,000</b>	<b>10,761,920</b>
	Recurrent Expenditure	4,950,000	5,148,000	5,353,920
	Development Expenditure	5,000,000	<b>5,200,000</b>	<b>5,408,000</b>
<b>10804</b>	<b>Fisheries</b>	<b>18,350,000</b>	<b>19,084,000</b>	<b>19,847,360</b>
	Recurrent Expenditure	850,000	<b>884,000</b>	<b>919,360</b>
	Development Expenditure	17,500,000	<b>18,200,000</b>	<b>18,928,000</b>
<b>10805</b>	<b>Crop Development and Value Addition</b>	<b>307,659,882</b>	<b>319,966,277</b>	<b>332,764,928</b>
	Recurrent Expenditure	263,691,493	274,239,153	285,208,719
	Development Expenditure	43,968,389	45,727,125	47,556,210
<b>10806</b>	<b>Agriculture Training Centre (ATC)</b>	<b>44,669,000</b>	<b>46,455,760</b>	<b>48,313,990</b>
	Recurrent Expenditure	3,500,000	3,640,000	3,785,600
	Development Expenditure	41,169,000	42,815,760	44,528,390
<b>10807</b>	<b>Co-operative Development</b>	<b>1,600,000</b>	<b>1,664,000</b>	<b>1,730,560</b>
	Recurrent Expenditure	1,600,000	1,664,000	1,730,560
	Development Expenditure	0	0	0
<b>Total</b>		<b>797,443,635</b>	<b>829,341,380</b>	<b>862,515,036</b>

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

AGRICULTURE AND COOPERATIVE DEVELOPMENT				
CHART OF ACCOUNTS -RECURRENT		APPROVED BUDGET 2022/2023	Adjustments	APPROVED REVISED BUDGET 2022/2023
<b>10805</b>	<b>Crop Development and Value Addition</b>			
<b>10801</b>	<b>General Administration, Planning and Support Services</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			

<b>AGRICULTURE AND COOPERATIVE DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	175,954,920		175,954,920
<b>Sub Total</b>		<b>175,954,920</b>	<b>-</b>	<b>175,954,920</b>
	<b>Personal Allowance Paid as Part of Salary</b>			-
2110301	House Allowance	40,431,660		40,431,660
2110314	Transport Allowance	20,736,000		20,736,000
2110320	Leave Allowance	13,186,513		13,186,513
2110322	Risk Allowance	1,307,400		1,307,400
<b>Sub Total</b>		<b>75,661,573</b>	<b>-</b>	<b>75,661,573</b>
<b>Total Salaries and Wages</b>		<b>251,616,493</b>	<b>-</b>	<b>251,616,493</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	1,000,000	(500,000)	500,000
2210102	Water and sewerage charges	1,000,000	(500,000)	500,000
<b>Sub Total</b>		<b>2,000,000</b>	<b>(1,000,000)</b>	<b>1,000,000</b>
	<b>Communication, Supplies and Services</b>			-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	(250,000)	250,000
2210203	Courier and Postal Services	200,000	(150,000)	50,000
<b>Sub Total</b>		<b>700,000</b>	<b>(400,000)</b>	<b>300,000</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	(200,000)	200,000
2210302	Accommodation - Domestic Travel	750,000	(300,450)	449,550
2210303	Daily Subsistence Allowance	750,000	(449,550)	300,450
<b>Sub Total</b>		<b>1,900,000</b>	<b>(950,000)</b>	<b>950,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			-

<b>AGRICULTURE AND COOPERATIVE DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210502	Publishing and Printing Services	250,000	(125,000)	125,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	(10,000)	-
2210504	Advertising, Awareness and Publicity Campaigns	500,000	(250,000)	250,000
2210505	Trade Shows and Exhibitions (Agricultural show)	1,500,000	3,000,000	4,500,000
<b>Sub Total</b>		<b>2,260,000</b>	<b>2,615,000</b>	<b>4,875,000</b>
	<b>Training Expense (including capacity building)</b>			-
2210701	Travel Allowance	150,000	(63,000)	87,000
2210710	Accommodation Allowance	400,000	(70,650)	329,350
2210711	Tuition Fees Allowance	600,000	(530,250)	69,750
<b>Sub Total</b>		<b>1,150,000</b>	<b>(663,900)</b>	<b>486,100</b>
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	(350,000)	150,000
2210802	Boards, Committees, Conferences and Seminars	500,000	(486,100)	13,900
<b>Sub Total</b>		<b>1,000,000</b>	<b>(836,100)</b>	<b>163,900</b>
	<b>Specialised Materials and Supplies</b>			
2211016	Purchase of Uniforms and Clothing - Staff	400,000	(200,000)	200,000
2211004	Fungicides, Insecticides and Sprays	800,000		800,000
<b>Sub Total</b>		<b>1,200,000</b>	<b>(200,000)</b>	<b>1,000,000</b>
	<b>Office and General Supplies and Services</b>			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	(400,000)	400,000
2211102	Supplies and Accessories for Computers and Printers	500,000	(300,000)	200,000

<b>AGRICULTURE AND COOPERATIVE DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	(500,000)	300,000
<b>Sub Total</b>		<b>2,100,000</b>	<b>(1,200,000)</b>	<b>900,000</b>
	<b>Other Operating Expenses</b>			
3110301	Refurbishment of Buildings-Non residential	1,000,000	(1,000,000)	-
3111009	Purchase of other office equipment	600,000		600,000
2211310	Contracted Professional Services	800,000		800,000
<b>Sub Total</b>		<b>2,400,000</b>	<b>(1,000,000)</b>	<b>1,400,000</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000		1,000,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
<b>Total O&amp;M for Crop development and Value addition</b>		<b>15,710,000</b>	<b>(3,635,000)</b>	<b>12,075,000</b>
<b>Total Recurrent for Crop development and Value addition</b>		<b>267,326,493</b>	<b>(3,635,000)</b>	<b>263,691,493</b>
<b>310000</b>	<b>Development Expenditure</b>			
2640503	EU Instruments for Devolution Advise & Support (CG Contribution)	7,000,000	-	7,000,000
2640503	Agricultural Sector Development Support Project (ASDSP) county contribution	5,500,000	-	5,500,000
2630203	Agricultural Sector Development Support Project SIDA contribution	9,525,128	992,279	10,517,407
3110202	Classroom, Dining and kitchen Renovation/civil works at ATC	3,000,000	(1,500,000)	1,500,000
3111301	Supply of Banana Tissue Culture Suckers and Avocado Seedlings	25,000,000	(22,000,000)	3,000,000
3110202	Civil works and infrastructural development at the banana factory	9,089,390	-	9,089,390
3110504	Operationalization of avocado factory	5,361,592	(3,000,000)	2,361,592
3111399	Supply of Coffee Seedlings	-	3,000,000	3,000,000

<b>AGRICULTURE AND COOPERATIVE DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
3111399	Supply of pyrethrum seedlings	-	2,000,000	2,000,000
<b>Total Development Expenditure</b>		<b>64,476,110</b>	<b>(20,507,721)</b>	<b>43,968,389</b>
<b>10806</b>	<b>Agriculture Training Centre (ATC)</b>			
	<b>Agricultural Extension Services</b>			
2211007	Agricultural Materials, Supplies and Small Equipment	2,000,000	(1,000,000)	1,000,000
2211015	Food and Rations	1,000,000	(1,000,000)	-
2211021	Purchase of Bedding and Linen	1,000,000		1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	(1,000,000)	1,000,000
<b>Total O&amp;M for Agriculture Training Centre (ATC)</b>		<b>6,500,000</b>	<b>(3,000,000)</b>	<b>3,500,000</b>
<b>310000</b>	<b>Development Expenditure</b>			
3110599	Cabro Paving Resource centre	2,169,000	-	2,169,000
3110599	Fencing of ATC (Phase one)	-	15,000,000	15,000,000
3110504	Civil works and infrastructure Development	-	5,300,000	5,300,000
3110504	Construction of Dairy unit	-	3,000,000	3,000,000
3111302	purchase of Animals	-	2,000,000	2,000,000
3111302	Purchase of chicks	-	1,000,000	1,000,000
3110504	Construction of Poultry House	-	4,000,000	4,000,000
3111103	Purchase of Farm tools and accessories	-	2,000,000	2,000,000
3110201	Construction of Servant quarters	-	1,000,000	1,000,000
3110299	Construction of washrooms	-	700,000	700,000
3111399	Purchase of feed and supplements	-	5,000,000	5,000,000
<b>Total Development for Agriculture Training Centre (ATC)</b>		<b>2,169,000</b>	<b>39,000,000</b>	<b>41,169,000</b>
<b>10807</b>	<b>Co-operative Development</b>			
2210301	Travel costs Airline, bus , railway, milage allowances etc)	200,000	(100,000)	100,000
2210302	Accommodation - Domestic Travel	500,000	(500,000)	-
2210303	Daily Subsistence Allowance	500,000	(500,000)	-

<b>AGRICULTURE AND COOPERATIVE DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210309	Field operations		1,000,000	1,000,000
2210505	Trade Shows and Exhibitions (Agriculture)-International Ushirika day celebrations	500,000		500,000
<b>Total O &amp; M for Co-operative Development</b>		<b>1,700,000</b>	<b>(100,000)</b>	<b>1,600,000</b>
<b>Total Operations and Maintenance</b>		<b>23,910,000</b>	<b>(6,735,000)</b>	<b>17,175,000</b>
<b>Total Recurrent Expenditure Agriculture and Cooperative Development</b>		<b>275,526,493</b>	<b>(6,735,000)</b>	<b>268,791,493</b>
<b>Total Development Expenditure Agriculture and Cooperative Development</b>		<b>66,645,110</b>	<b>18,492,279</b>	<b>85,137,389</b>

<b>FISHERIES, LIVESTOCK AND VETERINARY SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>		<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>10801</b>	<b>General Administration, Planning and Support Services</b>			
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	1,000,000	(500,000)	500,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>(500,000)</b>	<b>500,000</b>
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(100,000)	-
<b>Sub Total</b>		<b>100,000</b>	<b>(110,000)</b>	<b>(10,000)</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	(50,000)	200,000
2210302	Accommodation - Domestic Travel	500,000	(350,000)	150,000
2210303	Daily Subsistence Allowance	500,000	(500,000)	-
<b>Sub Total</b>		<b>1,250,000</b>	<b>(900,000)</b>	<b>350,000</b>

<b>FISHERIES, LIVESTOCK AND VETERINARY SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>		<b>APPROVE D REVISED BUDGET 2022/2023</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	(250,000)	-
2210402	Accommodation	500,000	(50,000)	450,000
2210403	Daily Subsistence Allowance	700,000	(250,000)	450,000
<b>Sub Total</b>		<b>1,450,000</b>	<b>(300,000)</b>	<b>900,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	(15,000)	-
2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000
<b>Sub Total</b>		<b>115,000</b>	<b>(15,000)</b>	<b>100,000</b>
	<b>Training Expense (including capacity building)</b>			
2210711	Tuition Fees	1,000,000	(903,500)	96,500
<b>Sub Total</b>		<b>1,000,000</b>	<b>(903,500)</b>	<b>96,500</b>
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	(300,000)	100,000
2210802	Boards, Committees, Conferences and Seminars	500,000	(96,500)	403,500
<b>Sub Total</b>		<b>900,000</b>	<b>(396,500)</b>	<b>503,500</b>
	<b>Specialised Materials and Supplies</b>			
2211003	Veterinarian Supplies and Materials	5,000,000	(4,000,000)	1,000,000
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	(1,000,000)	2,000,000
2211029	Purchase of Safety Gear	8,000,000	(3,985,000)	4,015,000
2211008	Laboratory Materials, Supplies and Small Equipment	15,000,000	(12,880,000)	2,120,000
<b>Sub Total</b>		<b>31,000,000</b>	<b>(21,865,000)</b>	<b>9,135,000</b>
	<b>Office and General Supplies and Services</b>			

<b>FISHERIES, LIVESTOCK AND VETERINARY SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>		<b>APPROVE D REVISED BUDGET 2022/2023</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	960,908	(500,000)	460,908
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	(400,000)	100,000
<b>Sub Total</b>		<b>1,460,908</b>	<b>(900,000)</b>	<b>560,908</b>
	<b>Other Operating Expenses</b>			
3111001	Purchase of office furniture	1,000,000		1,000,000
3111002	Purchase of computers and ICT equipment	1,500,000	(500,000)	1,000,000
3110302	Refurbishment of buildings-Non residential	2,000,000	(1,000,000)	1,000,000
2211310	Contracted Professional Services	2,500,000	(1,000,000)	1,500,000
<b>Sub Total</b>		<b>7,000,000</b>	<b>(2,500,000)</b>	<b>4,500,000</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000		500,000
<b>Sub Total</b>		<b>500,000</b>	<b>-</b>	<b>500,000</b>
	<b>Routine Maintenance - Other Assets</b>			
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	(2,000,000)	-
2220206	Maintenance of Civil Works	1,000,000		1,000,000
<b>Sub Total</b>		<b>3,000,000</b>	<b>(2,000,000)</b>	<b>1,000,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>48,775,908</b>	<b>(30,390,000)</b>	<b>18,135,908</b>
<b>310000</b>	<b>Development Expenditure</b>			<b>-</b>
2630203	National Agricultural and Rural inclusive growth project(WB)	324,295,427	(152,405,417)	171,890,010
2630203	National Agricultural Value Chain Development Project(NAVCDP)	-	70,000,000	70,000,000
2640503	Counterpart funds Marani market	14,000,000	(14,000,000)	-
	<b>Development Expenditure for General Administration, Planning and Support Services</b>	<b>338,295,427</b>	<b>(96,405,417)</b>	<b>241,890,010</b>
	<b>Total Expenditure for General Administration, Planning and Support Services</b>	<b>387,071,335</b>	<b>(126,795,417)</b>	<b>260,025,918</b>
<b>10802</b>	<b>Veterinary Services</b>			
2210502	Publishing and Printing Services	8,000,000	(6,000,000)	2,000,000



<b>FISHERIES, LIVESTOCK AND VETERINARY SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>		<b>APPROVE D REVISED BUDGET 2022/2023</b>
2211003	Veterinarian Supplies and Materials	30,000,000	(21,620,000)	8,380,000
2211023	Supplies for Production	30,000,000	(22,500,000)	7,500,000
2211310	Contracted Professional Services	2,000,000	(2,000,000)	-
2211311	Contracted Technical Services	1,000,000	(1,000,000)	-
	<b>Total O &amp; M for Veterinary Services</b>	<b>71,000,000</b>	<b>(53,120,000)</b>	<b>17,880,000</b>
<b>310000</b>	<b>Development Expenditure</b>			
3111302	Livestock breeding Programme	100,000,000	(35,000,000)	65,000,000
3111399	Livestock and Zoonotic Diseases control and surveillance programme	53,859,855	(20,000,000)	33,859,855
3111120	Installation of Incinerator	25,000,000	(15,000,000)	10,000,000
3110604	Renovations of slaughter house	1,998,980	-	1,998,980
3110604	Renovations of slaughter house	3,000,000	(1,000,000)	2,000,000
3110599	Fencing of Slaughter house	1,200,000	-	1,200,000
3110599	Fencing of Veterinary clinic (phase Two)	7,000,000	(4,000,000)	3,000,000
2211003	Veterinary Public Health	40,000,000	(20,000,000)	20,000,000
	<b>Total Development Expenditure for Veterinary Services</b>	<b>232,058,835</b>	<b>-95,000,000</b>	<b>137,058,835</b>
	<b>Total Expenditure for Veterinary Services</b>	<b>303,058,835</b>	<b>-148,120,000</b>	<b>154,938,835</b>
<b>10803</b>	<b>Livestock Development</b>			
	<b>Agricultural Extension Services</b>			
2210301	Travel costs Airline, bus , railway, milage allowances etc)	500,000	(250,000)	250,000
2210302	Accommodation- Domestic Travel	500,000	(500,000)	-
2210303	Daily Subsistence Allowance	500,000	(500,000)	-
2210309	Field operations		1,000,000	1,000,000
2211023	Supplies for Production	15,000,000	(12,000,000)	3,000,000
	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000
2220101	Maintenance Expenses-Motor vehicles and Cycles	200,000		200,000
	<b>Total O&amp;M for Livestock Development</b>	<b>17,200,000</b>	<b>(12,250,000)</b>	<b>4,950,000</b>
<b>310000</b>	<b>Development Expenditure</b>			
3111302	Local chicken commercialization project	22,000,000	(22,000,000)	-
3111120	Purchase of milk coolers	15,000,000	(10,000,000)	5,000,000
	<b>Development Expenditure for Livestock Development</b>	<b>37,000,000</b>	<b>(32,000,000)</b>	<b>5,000,000</b>

<b>FISHERIES, LIVESTOCK AND VETERINARY SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>		<b>APPROVE D REVISED BUDGET 2022/2023</b>
<b>Total Expenditure for Livestock Development</b>		<b>54,200,000</b>	<b>-44,250,000</b>	<b>9,950,000</b>
<b>10804</b>	<b>Fisheries</b>			-
2210301	Travel costs Airline, bus , railway, milage allowances etc)	300,000	(200,000)	100,000
2210302	Accommodation- Domestic Travel	400,000	(200,000)	200,000
2210303	Daily Subsistence Allowance	400,000	(200,000)	200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	(300,000)	100,000
2220101	Maintenance Expenses-Motor vehicles and Cycles	250,000		250,000
	<b>Total O&amp;M for Fisheries Development</b>	<b>1,750,000</b>	<b>(900,000)</b>	<b>850,000</b>
<b>310000</b>	<b>Development Expenditure</b>			-
3111399	Purchase of Aqua-feeds	15,000,000	(10,000,000)	5,000,000
3111302	Purchase of Brood stock	4,500,000	(1,500,000)	3,000,000
3110502	Drilling of borehole and reticulation	5,000,000	(5,000,000)	-
3110502	Apiculture Business development programme	10,000,000	(10,000,000)	-
3110502	Installation of solar water Pump at Fish Multiplication centre	3,000,000	(1,500,000)	1,500,000
3110599	Fish Multiplication Centre (fencing)	4,000,000	(2,000,000)	2,000,000
3110202	Completion of training hall	7,000,000	(4,000,000)	3,000,000
3110201	Equiping of multiplication centres	5,000,000	(2,000,000)	3,000,000
	<b>Total Development Expenditure</b>	<b>53,500,000</b>	<b>(36,000,000)</b>	<b>17,500,000</b>
	<b>Total Expenditure For Fisheries</b>	<b>55,250,000</b>	<b>(117,621,500)</b>	<b>18,350,000</b>
	<b>Total Operations and expenditure</b>	<b>138,725,908</b>	<b>(96,660,000)</b>	<b>41,815,908</b>
<b>Total Recurrent Expenditure Agriculture and Cooperative Development</b>		<b>138,725,908</b>	<b>(96,660,000)</b>	<b>41,815,908</b>
<b>Total Development Expenditure Agriculture and Cooperative Development</b>		<b>660,854,262</b>	<b>(259,405,417)</b>	<b>401,448,845</b>

## 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 2022/2023
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. Number of Disease Free Zones created	Vaccinate all livestock
1080202	Improved meat inspection	Number of meat selling centers inspected	Certify all meat selling centers
1080203	Distribution of Semen and liquid nitrogen	Number of farmers served	1600 dairy farmers per ward
10803: Livestock Resources Management and Development			
Outcome: Improved performance of the livestock industry			
Delivery units: Livestock services department			
1080301	local chicken commercialization	Nos. of poultry distributed	enhanced poultry farming
1080302	Purchase of milk coolers	Nos, of coolers distributed	Reduced spoilage of milk
10804	Fisheries Development		
Outcome	Sustained food security, employment and wealth creation and poverty reduction		
10804	Aquaculture Development		

Code	Key Outputs	Key Performance Indicators	Target
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		

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target</b>
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 2022/2023,2023/2024 and 2024/2025 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.

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

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
11001	General Administration, Planning and Support Services	78,523,717	81,664,666	84,931,252
11002	Roads Development	715,717,952	744,346,670	774,120,537
11003	Public Works	154,100,312	160,264,324	166,674,897
11004	Housing Services	1,500,000	1,560,000	1,622,400
<b>Total</b>		<b>949,841,981</b>	<b>987,835,660</b>	<b>1,027,349,087</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
<b>11001</b>	<b>General Administration, Planning and Support Services</b>	<b>78,523,717</b>	<b>81,664,666</b>	<b>84,931,252</b>
	Recurrent Expenditure	78,523,717	81,664,666	84,931,252
	Development Expenditure	-	-	-

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
<b>11002</b>	<b>Roads Development</b>	<b>715,717,952</b>	<b>744,346,670</b>	<b>774,120,537</b>
	Recurrent Expenditure	0	0	0
	Development Expenditure	715,717,952	744,346,670	774,120,537
<b>11003</b>	<b>Public Works</b>	<b>154,100,312</b>	<b>160,264,324</b>	<b>166,674,897</b>
	Recurrent Expenditure	106,108,838	110,353,192	114,767,319
	Development Expenditure	47,991,474	49,911,133	51,907,578
<b>11004</b>	<b>Housing Services</b>	<b>1,500,000</b>	<b>1,560,000</b>	<b>1,622,400</b>
	Recurrent Expenditure	1,500,000	1,560,000	1,622,400
	Development Expenditure	-	-	-
<b>Total</b>		<b>949,841,981</b>	<b>987,835,660</b>	<b>1,027,349,087</b>

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

ROADS DEVELOPMENT				
CHART OF ACCOUNTS -RECURRENT		APPROVED BUDGET 2022/2023	Adjustments	APPROVED REVISED BUDGET 2022/2023
<b>11001</b>	<b>General Administration, Planning and Support Services</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	48,288,000		48,288,000
<b>Sub Total</b>		<b>48,288,000</b>	<b>-</b>	<b>48,288,000</b>
	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	11,972,280		11,972,280
2110314	Transport Allowance	5,988,000		5,988,000
2110320	Leave Allowance	600,437		600,437
<b>Sub Total</b>		<b>18,560,717</b>	<b>-</b>	<b>18,560,717</b>
<b>Total Salaries and Wages</b>		<b>66,848,717</b>	<b>-</b>	<b>66,848,717</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	200,000	(100,000)	100,000
2210102	Water and sewerage charges	20,000	(20,000)	-
<b>Sub Total</b>		<b>220,000</b>	<b>(120,000)</b>	<b>100,000</b>
	<b>Communication, Supplies and Services</b>			



<b>ROADS DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210202	Internet Connections	10,000	(10,000)	-
<b>Sub Total</b>		<b>10,000</b>	<b>(10,000)</b>	<b>-</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(22,000)	478,000
2210302	Accommodation - Domestic Travel	1,000,000	(228,000)	772,000
2210303	Daily Subsistence Allowance	1,000,000		1,000,000
<b>Sub Total</b>		<b>2,500,000</b>	<b>(250,000)</b>	<b>2,250,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	(200,000)	-
2210402	Accommodation	300,000	(300,000)	-
2210403	Daily Subsistence Allowance	500,000	(500,000)	-
<b>Sub Total</b>		<b>1,000,000</b>	<b>(1,000,000)</b>	<b>-</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	150,000	(75,000)	75,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	(30,000)	-
<b>Sub Total</b>		<b>180,000</b>	<b>(105,000)</b>	<b>75,000</b>
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	500,000	(440,000)	60,000
2210704	Hire of Training Facilities and Equipment	200,000	(200,000)	-
2210711	Tuition Fees Allowance	700,000	(587,750)	112,250
<b>Sub Total</b>		<b>1,400,000</b>	<b>(1,227,750)</b>	<b>172,250</b>
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	(250,000)	250,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	(122,250)	877,750
<b>Sub Total</b>		<b>1,500,000</b>	<b>(372,250)</b>	<b>1,127,750</b>

<b>ROADS DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	(200,000)	200,000
2211102	Supplies and Accessories for Computers and Printers	300,000		300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	(100,000)	150,000
<b>Sub Total</b>		<b>950,000</b>	<b>(300,000)</b>	<b>650,000</b>
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	4,000,000		4,000,000
<b>Sub Total</b>		<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>
	<b>Other Operating Expenses</b>			
3111009	Purchase of other Office Equipment	100,000	(100,000)	-
3111002	Purchase of Computers and ICT equipment	500,000	(200,000)	300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000		3,000,000
<b>Sub Total</b>		<b>3,600,000</b>	<b>(300,000)</b>	<b>3,300,000</b>
<b>Total O&amp;M for General Administration, Planning and Support Services</b>		<b>15,360,000</b>	<b>(3,685,000)</b>	<b>11,675,000</b>
<b>Total for General Administration, Planning and Support Services</b>		<b>82,208,717</b>	<b>(3,685,000)</b>	<b>78,523,717</b>
<b>Total Operations and Maintenance</b>		<b>15,360,000</b>	<b>(3,685,000)</b>	<b>11,675,000</b>
	<b>Total Recurrent Expenditure</b>	<b>82,208,717</b>	<b>(3,685,000)</b>	<b>78,523,717</b>
<b>310000</b>	<b>Development Expenditure</b>			
3110401	County Roads	321,028,141	11,237,614	332,265,755
3110401	Village Roads	123,825,821	2,796,676	126,622,497
3110401	Village Roads Maintenance	266,710,815	(37,932,000)	228,778,815
3110601	Road Maintenance	56,403,175	(28,352,290)	28,050,885
<b>Total Development Expenditure for Roads Development</b>		<b>767,967,952</b>	<b>(52,250,000)</b>	<b>715,717,952</b>

<b>PUBLIC WORKS AND HOUSING</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>11003</b>	<b>Public Works</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	35,165,640		35,165,640
<b>Sub Total</b>		<b>35,165,640</b>	<b>-</b>	<b>35,165,640</b>
	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	8,850,150		8,850,150
2110314	Transport Allowance	4,284,000		4,284,000
2110320	Leave Allowance	484,048		484,048
<b>Sub Total</b>		<b>13,618,198</b>	<b>-</b>	<b>13,618,198</b>
<b>Total Salaries and Wages</b>		<b>48,783,838</b>	<b>-</b>	<b>48,783,838</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	400,000	(200,000)	200,000
2210102	Water and sewerage charges	20,000	(20,000)	-
<b>Sub Total</b>		<b>420,000</b>	<b>(220,000)</b>	<b>200,000</b>
	<b>Communication, Supplies and Services</b>			
2210202	Internet connections	10,000	(10,000)	-
<b>Sub Total</b>		<b>10,000</b>	<b>(10,000)</b>	<b>-</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	(400,000)	400,000
2210302	Accommodation - Domestic Travel	1,000,000	(500,000)	500,000
2210303	Daily Subsistence Allowance	1,000,000	(500,000)	500,000
<b>Sub Total</b>		<b>2,800,000</b>	<b>(1,400,000)</b>	<b>1,400,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	(200,000)	-
2210402	Accommodation	500,000	(500,000)	-

<b>PUBLIC WORKS AND HOUSING</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210403	Daily Subsistence Allowance	500,000	(500,000)	-
<b>Sub Total</b>		<b>1,200,000</b>	<b>(1,200,000)</b>	<b>-</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	75,000		75,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	25,000	(25,000)	-
2210504	Advertising, Awareness and Publicity Campaigns	150,000		150,000
<b>Sub Total</b>		<b>250,000</b>	<b>(25,000)</b>	<b>225,000</b>
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	250,000	(250,000)	-
2210704	Hire of Training Facilities and Equipment	250,000	(250,000)	-
2210711	Tuition Fees Allowance	750,000	(750,000)	-
<b>Sub Total</b>		<b>1,250,000</b>	<b>(1,250,000)</b>	<b>-</b>
	<b>Hospitality Supplies and Services</b>			<b>-</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000
<b>Sub Total</b>		<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	(200,000)	200,000
2211102	Supplies and Accessories for Computers and Printers	250,000	(100,000)	150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	(100,000)	150,000
<b>Sub Total</b>		<b>900,000</b>	<b>(400,000)</b>	<b>500,000</b>

<b>PUBLIC WORKS AND HOUSING</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	7,000,000		7,000,000
3111104	Fuel monitoring Kits		4,000,000	4,000,000
<b>Sub Total</b>		<b>7,000,000</b>	<b>4,000,000</b>	<b>11,000,000</b>
	<b>Other Operating Expenses</b>			
3111009	Purchase of other office equipment	100,000	(100,000)	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	(1,000,000)	-
3111001	Purchase of office furniture	1,000,000	(500,000)	500,000
<b>Sub Total</b>		<b>2,100,000</b>	<b>(1,600,000)</b>	<b>500,000</b>
	<b>Routine Maintenance - Other Assets</b>			
2220101	Maintenance Expenses - Motor Vehicles and cycles	11,000,000		11,000,000
2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts, Generators e.t.c)	30,000,000	(4,000,000)	26,000,000
2220206	Maintenance of Civil Works	5,000,000		5,000,000
<b>Sub Total</b>	<b>Sub-Total</b>	<b>46,000,000</b>	<b>(4,000,000)</b>	<b>42,000,000</b>
	<b>Total O&amp;M for Public Works</b>	<b>63,430,000</b>	<b>(6,105,000)</b>	<b>57,325,000</b>
	<b>Total Recurrent for Public Works</b>	<b>112,213,838</b>	<b>(6,105,000)</b>	<b>106,108,838</b>
<b>3100000</b>	<b>Development Expenditure</b>			
3110501	Construction of Bridges and Foot Bridges	50,641,474	(2,650,000)	47,991,474
	<b>Total Development for Public Works</b>	<b>50,641,474</b>	<b>(2,650,000)</b>	<b>47,991,474</b>
<b>11004</b>	<b>Housing Services</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(250,000)	250,000
2210302	Accommodation - Domestic Travel	1,500,000	(1,500,000)	-
2210303	Daily Subsistence Allowance	1,000,000	(500,000)	500,000
2220204	Maintenance of Buildings -- Residential	1,000,000	500,000	1,500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	500,000	1,500,000

<b>PUBLIC WORKS AND HOUSING</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2220209	Minor Alterations to Buildings and Civil Works	1,000,000	(1,000,000)	-
	<b>Total O&amp;M for Housing Services</b>	<b>6,000,000</b>	<b>(2,250,000)</b>	<b>3,750,000</b>
	<b>Total Operations and Maintenance</b>	<b>69,430,000</b>	<b>(4,500,000)</b>	<b>61,075,000</b>
	<b>Total Recurrent Expenditure</b>	<b>118,213,838</b>	<b>(10,605,000)</b>	<b>109,858,838</b>
	<b>Total Development Expenditure</b>	<b>50,641,474</b>	<b>(2,650,000)</b>	<b>47,991,474</b>
	<b>Total expenditure</b>	<b>168,855,312</b>	<b>(13,255,000)</b>	<b>157,850,312</b>

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

Code	Key Outputs	Key Performance Indicators	Target
<b>210 General Administration and Planning Services</b>			
<b>Outcome:</b> Sound sector policy management framework			
<b>Delivery Units</b>	County CEC'S Office		
21001	Trained Staff	Number of staff trained	To train all the staff
21002	Sector performance contracts forms	Number of performance contracts signed by staff	To put all the staff under performance contract
<b>211 Roads Development</b>			
<b>Outcome:</b> Motorable roads			
<b>21100</b>	<b>Construction of County Roads</b>		
<b>Delivery Units</b>	Roads Department		
2110000	New Roads Constructed	Number of kilometers of new roads constructed	To construct over 200 kms
<b>21101</b>	<b>Opening of Village Roads</b>		
2110101	Opened Roads	Number of village roads opened	To open 100 kms of roads
<b>21102</b>	<b>Maintenance of County Roads</b>		
2110201	Roads maintained.	Kilometers of roads maintained.	To maintain over 100 kms
<b>212</b>	<b>Public Works and Housing Services</b>		
Outcome	Secure and completed County Government buildings		
<b>Delivery Unit</b>	<b>Public Works Department Lands and Physical Planning Department Trade and Industry</b>		
2130001	Constructed Canopy	An operational market	To construct a canopy
<b>21301</b>	<b>Designs and Bill of Quantities</b>		
2130100	Designed road network and Bill of Quantities	Copies of Bill of Quantities, designs and plans	To design 100 BoQs

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

### **A. Vision**

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

### **B. Mission**

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

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

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

The FY 2022/2023 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)	
		2022/2023	2023/2024	2024/2025
11301	General Administration, Planning and Support Services	69,272,884	72,043,799	74,925,551
11302	Cultural Services(Council of Elders and Cultural Activities)	20,752,655	21,582,761	22,446,072
11303	Sports Development(KICOSCA Games and other Sporting Activities)	94,622,368	98,407,263	102,343,553
11304	Social Development Services (Youth, Women and PWDs)	1,504,000	1,564,160	1,626,726
<b>Total</b>		<b>186,151,907</b>	<b>193,597,983</b>	<b>201,341,903</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
<b>11301</b>	<b>General Administration, Planning and Support Services</b>	<b>69,272,884</b>	<b>72,043,799</b>	<b>74,925,551</b>
	Recurrent Expenditure	69,272,884	72,043,799	74,925,551
	Development Expenditure	-	-	-
<b>11302</b>	<b>Cultural Services(Council of Elders and Cultural Activities)</b>	<b>20,752,655</b>	<b>21,582,761</b>	<b>22,446,072</b>
	Recurrent Expenditure	1,811,694	1,884,162	1,959,528
	Development Expenditure	18,940,961	19,698,599	20,486,543
<b>11303</b>	<b>Sports Development(KICOSCA Games and other Sporting Activities)</b>	<b>94,622,368</b>	<b>98,407,263</b>	<b>102,343,553</b>
	Recurrent Expenditure	9,900,000	10,296,000	10,707,840
	Development Expenditure	84,722,368	88,111,263	91,635,713
<b>11304</b>	<b>Social Development Services (Youth, Women and PWDs)</b>	<b>1,504,000</b>	<b>1,564,160</b>	<b>1,626,726</b>
	Recurrent Expenditure	1,504,000	1,564,160	1,626,726
	Development Expenditure	0	0	0
<b>Total</b>		<b>186,151,907</b>	<b>193,597,983</b>	<b>201,341,903</b>

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

<b>CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVE D REVISED BUDGET 2022/2023</b>
<b>11301</b>	<b>General Administration, Planning and Support Services</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	44,744,150	(5,000,000)	39,744,150
<b>Sub Total</b>		<b>44,744,150</b>	<b>(5,000,000)</b>	<b>39,744,150</b>
	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	12,193,736		12,193,736
2110314	Transport Allowance	7,654,393		7,654,393
2110320	Leave Allowance	407,721		407,721
<b>Sub Total</b>		<b>20,255,850</b>	<b>-</b>	<b>20,255,850</b>
<b>Total Salaries and Wages</b>		<b>65,000,000</b>	<b>(5,000,000)</b>	<b>60,000,000</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	775,902	(499,018)	276,884
2210102	Water and sewerage	1,000,000	(500,000)	500,000
<b>Sub Total</b>		<b>1,775,902</b>	<b>(999,018)</b>	<b>776,884</b>
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	(10,000)	-
2210203	Courier and Postal Services	10,000	(10,000)	-
<b>Sub Total</b>		<b>20,000</b>	<b>(20,000)</b>	<b>-</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	(220,200)	479,800
2210302	Accommodation - Domestic Travel	1,000,000	(500,000)	500,000
2210303	Daily Subsistence Allowance	1,000,000	(250,000)	750,000
<b>Sub Total</b>		<b>2,700,000</b>	<b>(970,200)</b>	<b>1,729,800</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	(500,000)	-
2210402	Accommodation	900,000	(900,000)	-
2210403	Daily Subsistence Allowance	750,000	(750,000)	-
<b>Sub Total</b>		<b>2,150,000</b>	<b>(2,150,000)</b>	<b>-</b>

<b>CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVE D REVISED BUDGET 2022/2023</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	200,000		200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	(20,000)	-
2210504	Advertising, Awareness and Publicity Campaigns	800,000	(529,800)	270,200
<b>Sub Total</b>		<b>1,020,000</b>	<b>(549,800)</b>	<b>470,200</b>
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	300,000	(300,000)	-
2210710	Accommodation Allowance	200,000	(150,000)	50,000
2210711	Tuition Fees Allowance	300,000	(293,300)	6,700
<b>Sub Total</b>		<b>800,000</b>	<b>(743,300)</b>	<b>56,700</b>
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	(250,000)	250,000
2210802	Boards, Committees, Conferences and Seminars	500,000	(250,000)	250,000
2210805	National Celebrations (World AIDS Day, Disability Day, World Women Day,etc)	1,000,000	(60,700)	939,300
<b>Sub Total</b>		<b>2,000,000</b>	<b>(560,700)</b>	<b>1,439,300</b>
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	(200,000)	100,000
2211102	Supplies and Accessories for Computers and Printers	500,000		500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	(250,000)	250,000
<b>Sub Total</b>		<b>1,300,000</b>	<b>(450,000)</b>	<b>850,000</b>
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	350,000		350,000
<b>Sub Total</b>		<b>350,000</b>	<b>-</b>	<b>350,000</b>
	<b>Other Operating Expenses</b>			

<b>CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVE D REVISED BUDGET 2022/2023</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	(200,000)	-
2211310	Contracted Professional Services	1,000,000		1,000,000
3111002	Purchase of computer, printers and ICT equipment	800,000		800,000
3111009	Purchase of other office equipment	200,000		200,000
<b>Sub Total</b>		<b>2,200,000</b>	<b>(200,000)</b>	<b>2,000,000</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles and cycles	800,000		800,000
<b>Sub Total</b>		<b>800,000</b>	<b>-</b>	<b>800,000</b>
	<b>Routine Maintenance - Other Assets</b>			
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,300,000	(1,300,000)	-
2220206	Maintenance of Civil Works (Gusii Stadium)	800,000		800,000
<b>Sub Total</b>		<b>2,100,000</b>	<b>(1,300,000)</b>	<b>800,000</b>
<b>Total O&amp;M for General Administration, Planning and Support Services</b>		<b>17,215,902</b>	<b>(7,943,018)</b>	<b>9,272,884</b>
<b>Total for General Administration, Planning and Support Services</b>		<b>82,215,902</b>	<b>(12,943,018)</b>	<b>69,272,884</b>
<b>11302</b>	<b>Cultural Services(Council of Elders and Cultural Activities)</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(25,000)	75,000
2210302	Accommodation - Domestic Travel	700,000	(200,000)	500,000
2210303	Daily Subsistence Allowance	700,000	(700,000)	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	611,694	(575,000)	36,694
2210802	Boards, Committees, Conferences and Seminars	300,000		300,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
2210310	Field operations		700,000	700,000
	<b>Total O&amp;M for Cultural Services</b>	<b>2,611,694</b>	<b>(800,000)</b>	<b>1,811,694</b>
<b>3100000</b>	<b>Development Expenditure</b>			

<b>CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVE D REVISED BUDGET 2022/2023</b>
3110599	Completion of Cultural Centres	8,662,133		8,662,133
3110599	Completion of Libraries	10,278,828		10,278,828
<b>Total Development Expenditure for Cultural Services</b>		<b>18,940,961</b>	<b>-</b>	<b>18,940,961</b>
<b>Total Expenditure for Cultural Services</b>		<b>21,552,655</b>	<b>(800,000)</b>	<b>20,752,655</b>
<b>11303</b>	<b>Sports Development</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	(50,000)	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000
2210302	Accommodation - Domestic Travel	1,500,000	500,000	2,000,000
2210303	Daily Subsistence Allowance	1,500,000	3,200,000	4,700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	(500,000)	500,000
2210802	Boards, Committees, Conferences and Seminars	800,000	(500,000)	300,000
2210604	Hire of Transport	400,000		400,000
2220206	Maintenance of Civil Works (Gusii stadium maintenance)	600,000		600,000
2210807	Medals, Awards and Honors (Governor's Cup)	1,500,000	(500,000)	1,000,000
<b>Sub Total</b>	<b>Total O&amp;M for Sports Development</b>	<b>7,750,000</b>	<b>2,150,000</b>	<b>9,900,000</b>
<b>310000</b>	<b>Development Expenditure</b>			
3110599	Completion of Gusii Stadium	35,178,895	30,000,000	65,178,895
3110599	Completion of Stadia/playing grounds in wards	19,543,473		19,543,473
<b>Total Development Expenditure for Sports Development</b>		<b>54,722,368</b>	<b>30,000,000</b>	<b>84,722,368</b>
<b>Total Expenditure for Sports Development</b>		<b>62,472,368</b>	<b>32,150,000</b>	<b>94,622,368</b>
<b>11304</b>	<b>Social Development Services (Youth, Women and PWDs)</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(263,400)	236,600
2210302	Accommodation - Domestic Travel	300,000	(300,000)	-
2210303	Daily Subsistence Allowance	300,000	(270,000)	30,000
2210310	Field operations		1,000,000	1,000,000

<b>CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVE D REVISED BUDGET 2022/2023</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	(562,600)	237,400
2210802	Boards, Committees, Conferences and Seminars	300,000	(300,000)	-
<b>Sub Total</b>	<b>Total O&amp;M for Social Development</b>	<b>2,200,000</b>	<b>(696,000)</b>	<b>1,504,000</b>
	<b>Total Operations and Maintenance</b>	<b>29,777,596</b>	<b>(7,289,018)</b>	<b>22,488,578</b>
	<b>Total Recurrent Expenditure</b>	<b>94,777,596</b>	<b>(12,289,018)</b>	<b>82,488,578</b>

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

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
<b>P.901:Administration and Planning services</b>			
<b>Outcome:</b> Efficient and coordinated implementation of gender equality, cultural and sporting activities in the County			
	General administration, sector policy and management		
<b>Delivery units</b>	<b>CEC's office</b>		
	An efficient and effective human resource development	Number of Staff trained Number of staff under performance contracting	All staff to be trained All staff to sign performance contract
	Streamlined and effective delivery of services in the sector	Provide policy guidelines in areas of gender, culture and sports.	Sector policies developed and reviewed.
<b>P.901: Sports Development(KICOSCA Games and other Sporting Activities)</b>			
<b>Outcome:</b> Excellence in sports performance			
<b>Delivery units</b>	<b>Sports Directorate</b>		
	Completed Gusii Stadium	Level of completion	100%
	Identified sporting talents	Number of sporting activities held	10
	Identified sporting talents	Number of sporting activities held	10
<b>P 903 Cultural Services(Council of Elders and Cultural Activities)</b>			
<b>Outcome:</b>			
<b>Delivery unit</b>	<b>Directorate of Culture</b>		

	Completed and equipped libraries	Number of libraries constructed and equipped	2
	Completed and equipped cultural and Social Halls.	Number constructed and equipped	4
	Increased investment in Creative/Cultural Industry	Number of community cultural festivals held.	2
		Annual County music and cultural festival held.	2
	Developed structures and mechanisms for strengthening Kisii culture.	Number of Cultural centers established across the county	8
<b>P 904 Social Development Services (Youth, Women and PWDs)</b>			
<b>Outcome:</b> Improved standard of living and reduced gender disparities in the development process, To safeguard the rights and welfare of all children in the County Development and Empowerment of youths			
<b>Delivery Unit</b>	<b>Social Services Directorate</b>		
<b>90401</b>	<b>Children Services</b>		
	Rescued Rehabilitated Street children		Number of children successfully rehabilitated
	Established Rescue Center		Level of completion
<b>90402</b>	<b>Persons Living with Disability</b>		
	Established data bank of persons living with disabilities	Number of registered persons with disabilities	<b>1000</b>
	Empowered Persons With Disabilities (PWDs)	Number of PWDS engaged in productive income generating activities	90
<b>90403</b>	<b>Affirmative Fund</b>		
	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
<b>90404</b>	<b>Youth Development and Empowerment Services</b>		
	Registered Youth groups supported on Income generating activities	Number of Youth groups funded on Income generating activities.	135

	Allocated funds for projects implemented by registered youth groups	Number of youth groups funded	90
	Youth groups funded	Number of youth groups registered.	90



## **VOTE 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 2022/2023, 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 approved 2022/2023 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. It 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)	
		2022/2023	2023/2024	2024/2025
11201	<b>General Administration, Planning and Support Services</b>	206,394,291	214,650,063	223,236,065
11202	<b>Tourism Development</b>	3,900,000	4,056,000	4,218,240
11203	<b>Weights and Measures</b>	4,250,000	4,420,000	4,596,800
11204	<b>Liquor Licencing</b>	45,800	47,632	49,537
11205	<b>Betting and Gaming</b>	1,454,200	1,512,368	1,572,863
<b>Total</b>		<b>216,044,291</b>	<b>224,686,063</b>	<b>233,673,505</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
11201	<b>General Administration, Planning and Support Services</b>	<b>206,394,291</b>	<b>214,650,063</b>	<b>223,236,065</b>
	Recurrent Expenditure	78,979,998	82,139,198	85,424,766
	Development Expenditure	127,414,293	132,510,865	137,811,299
11202	<b>Tourism Development</b>	<b>3,900,000</b>	<b>4,056,000</b>	<b>4,218,240</b>
	Recurrent Expenditure	3,900,000	4,056,000	4,218,240
	Development Expenditure	-	-	-
11203	<b>Weights and Measures</b>	<b>4,250,000</b>	<b>4,420,000</b>	<b>4,596,800</b>
	Recurrent Expenditure	4,250,000	4,420,000	4,596,800
	Development Expenditure	-	-	-
11204	<b>Liquor Licencing</b>	<b>45,800</b>	<b>47,632</b>	<b>49,537</b>
	Recurrent Expenditure	45,800	47,632	49,537
	Development Expenditure	-	-	-
11205	<b>Betting and Gaming</b>	<b>1,454,200</b>	<b>1,512,368</b>	<b>1,572,863</b>

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
	Recurrent Expenditure	1,454,200	1,512,368	1,572,863
	Development Expenditure	-	-	-
<b>Total</b>		<b>216,044,291</b>	<b>224,686,063</b>	<b>233,673,505</b>

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

<b>TRADE, INDUSTRY AND TOURISM</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>11201</b>	<b>General Administration, Planning and Support Services</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	38,969,942		38,969,942
<b>Sub Total</b>		<b>38,969,942</b>	<b>-</b>	<b>38,969,942</b>
	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	13,528,613		13,528,613
2110314	Transport Allowance	6,160,566		6,160,566
2110320	Leave Allowance	560,877		560,877
<b>Sub Total</b>		<b>20,250,056</b>	<b>-</b>	<b>20,250,056</b>
<b>Total Salaries and Wages</b>		<b>59,219,998</b>	<b>-</b>	<b>59,219,998</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	1,000,000		1,000,000
2210102	Water and sewerage charges	200,000	(200,000)	-
<b>Sub Total</b>		<b>1,200,000</b>	<b>(200,000)</b>	<b>1,000,000</b>
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	(50,000)	-
<b>Sub Total</b>		<b>50,000</b>	<b>(50,000)</b>	<b>-</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	(84,400)	115,600

<b>TRADE, INDUSTRY AND TOURISM</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210302	Accommodation - Domestic Travel	300,000	(15,600)	284,400
2210303	Daily Subsistence Allowance	1,000,000	(500,000)	500,000
<b>Sub Total</b>		<b>1,500,000</b>	<b>(600,000)</b>	<b>900,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			-
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	(170,110)	329,890
2210403	Daily Subsistence Allowance	100,000	(100,000)	-
<b>Sub Total</b>		<b>600,000</b>	<b>(270,110)</b>	<b>329,890</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	20,000	(20,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	(40,000)	10,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	(829,890)	170,110
<b>Sub Total</b>		<b>1,070,000</b>	<b>(889,890)</b>	<b>180,110</b>
	<b>Rentals of Produced Assets</b>			
2210604	Hire of Transport	50,000	(50,000)	-
<b>Sub Total</b>		<b>50,000</b>	<b>(50,000)</b>	<b>-</b>
	<b>Hospitality Supplies and Services</b>			-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	(300,000)	300,000
2210802	Boards, Committees, Conferences and Seminars	500,000		500,000
<b>Sub Total</b>		<b>1,100,000</b>	<b>(300,000)</b>	<b>800,000</b>
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	50,000	300,000	350,000
<b>Sub Total</b>		<b>50,000</b>	<b>300,000</b>	<b>350,000</b>
	<b>Other Operating Expenses</b>			
3111009	Purchase of other office equipment	600,000		600,000
3111001	Purchase of office furniture and fittings	500,000		500,000

<b>TRADE, INDUSTRY AND TOURISM</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
3111002	Purchase of computers and ICT Equipment	500,000	(200,000)	300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000		2,000,000
2211311	Contracted Technical Services	2,000,000		2,000,000
<b>Sub Total</b>		<b>5,600,000</b>	<b>(200,000)</b>	<b>5,400,000</b>
	<b>Other Operating Expenses (Trade Credit Scheme)</b>			
2211802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000
2211504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,000
2210704	Hire of Training Facilities and Equipment	300,000	(300,000)	-
<b>Sub Total</b>		<b>2,300,000</b>	<b>(300,000)</b>	<b>2,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000		500,000
<b>Sub Total</b>		<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>Total O&amp;M for General Administration, Planning and Support Services</b>		<b>14,020,000</b>	<b>(2,560,000)</b>	<b>11,460,000</b>
<b>Total Recurrent for General Administration, Planning and Support Services</b>		<b>73,239,998</b>	<b>(2,560,000)</b>	<b>70,679,998</b>
<b>11202</b>	<b>Tourism Development</b>			
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(96,000)	4,000
2210302	Accommodation - Domestic Travel	150,000	(82,250)	67,750
2210303	Daily Subsistence Allowance	500,000	(432,800)	67,200
2210310	Field operations		611,050	611,050
<b>Sub Total</b>		<b>750,000</b>	<b>-</b>	<b>750,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	100,000	(50,000)	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	(20,000)	-
2210506	Tourism Promotion	1,000,000		1,000,000

<b>TRADE, INDUSTRY AND TOURISM</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210303	Field Operational Allowance	100,000	(100,000)	-
2210502	Publishing and Printing Services	1,000,000		1,000,000
2210504	Advertising, Awareness and Publicity campaigns	50,000	50,000	100,000
2210604	Hire of Transport	50,000	(50,000)	-
2210702	Remuneration of Instructors & contrast Based Training services	50,000	(50,000)	-
<b>Sub Total</b>		<b>2,370,000</b>	<b>(220,000)</b>	<b>2,150,000</b>
	<b>Other Operating Expenses</b>			
2210506	Purchase of Curios (soapstone curvings)	1,000,000		1,000,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
	<b>Total for Tourism Development</b>	<b>4,120,000</b>	<b>(220,000)</b>	<b>3,900,000</b>
<b>11203</b>	<b>Weights and Measures</b>			
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	(50,000)	-
2210302	Accommodation - Domestic Travel	200,000	(200,000)	-
2210303	Daily Subsistence Allowance	500,000	(500,000)	-
2210310	Field operations		750,000	750,000
<b>Sub Total</b>		<b>750,000</b>	<b>-</b>	<b>750,000</b>
	<b>Rentals of Produced Assets</b>			
3111010	Purchase of Weights and Measures Equipments	2,000,000		2,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000		500,000
2210603	Rents and Rates - Non-Residential	1,000,000		1,000,000
<b>Sub Total</b>		<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>
	<b>Total for Weights and Measures</b>	<b>4,250,000</b>	<b>-</b>	<b>4,250,000</b>
<b>11204</b>	<b>Liquor Licencing</b>			
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	(49,000)	1,000
2210302	Accommodation - Domestic Travel	200,000	(155,200)	44,800

<b>TRADE, INDUSTRY AND TOURISM</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210303	Daily Subsistence Allowance	500,000	(500,000)	-
<b>Sub Total</b>		<b>750,000</b>	<b>(704,200)</b>	<b>45,800</b>
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	200,000	(200,000)	-
2210702	Remuneration of Instructors and Contract Based Training Services	50,000	(50,000)	-
2210704	Hire of Training Facilities and Equipment	200,000	(200,000)	-
2210710	Accommodation Allowance	200,000	(200,000)	-
<b>Sub Total</b>		<b>650,000</b>	<b>(650,000)</b>	<b>-</b>
	<b>Total for Liquor Licencing</b>	<b>1,400,000</b>	<b>(1,354,200)</b>	<b>45,800</b>
<b>11205</b>	<b>Betting and Gaming</b>			
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	(50,000)	-
2210302	Accommodation - Domestic Travel	200,000	(200,000)	-
2210303	Daily Subsistence Allowance	1,000,000	(1,000,000)	-
2210310	Field Operational		454,200	454,200
<b>Sub Total</b>		<b>1,250,000</b>	<b>(795,800)</b>	<b>454,200</b>
	<b>Office and General Supplies and Services</b>			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000
2211102	Supplies and Accessories for Computers and Printers	500,000		500,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
	<b>Total for Betting and Gaming</b>	<b>2,250,000</b>	<b>(795,800)</b>	<b>1,454,200</b>
<b>MARKETS</b>				
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-

<b>TRADE, INDUSTRY AND TOURISM</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	(100,000)	-
2210302	Accommodation - Domestic Travel	200,000	(200,000)	-
2210303	Daily Subsistence Allowance	1,000,000	(1,000,000)	-
2210310	Field Operational Allowance	500,000	500,000	1,000,000
<b>Sub Total</b>		<b>1,800,000</b>	<b>(800,000)</b>	<b>1,000,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	(300,000)	-
2210402	Accommodation	500,000	(500,000)	-
2210403	Daily Subsistence Allowance	400,000	(400,000)	-
<b>Sub Total</b>		<b>1,200,000</b>	<b>(1,200,000)</b>	<b>-</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	(20,000)	-
2210504	Advertising, Awareness and Publicity Campaigns (Market Elections)	1,000,000		1,000,000
<b>Sub Total</b>		<b>1,020,000</b>	<b>(20,000)</b>	<b>1,000,000</b>
	<b>Rentals of Produced Assets</b>			
2210604	Hire of Transport	150,000	(150,000)	-
<b>Sub Total</b>		<b>150,000</b>	<b>(150,000)</b>	<b>-</b>
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	20,000	(20,000)	-
2210702	Remuneration of Instructors and Contract Based Training Services	20,000	(20,000)	-
2210703	Production and Printing of Training Materials	50,000	(50,000)	-
2210704	Hire of Training Facilities and Equipment	50,000	(50,000)	-
2210710	Accommodation Allowance	200,000	(200,000)	-
2210711	Tuition Fees Allowance	600,000	(600,000)	-
<b>Sub Total</b>		<b>940,000</b>	<b>(940,000)</b>	<b>-</b>



<b>TRADE, INDUSTRY AND TOURISM</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
	<b>Hospitality Supplies and Services</b>			-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000
2210802	Boards, Committees, Conferences and Seminars		300,000	300,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>300,000</b>	<b>1,300,000</b>
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	50,000	(50,000)	-
<b>Sub Total</b>		<b>50,000</b>	<b>(50,000)</b>	<b>-</b>
	<b>Other Operating Expenses</b>			
3111009	Purchase of other office equipment	50,000	(50,000)	-
3111001	Purchase of office furniture and fittings	300,000	(300,000)	-
3111002	Purchase of computers and ICT Equipment	250,000	(250,000)	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000		500,000
2211311	Contracted Technical Services ( daraja mbili designs)	4,500,000		4,500,000
<b>Sub Total</b>		<b>5,600,000</b>	<b>(600,000)</b>	<b>5,000,000</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles and cycles	50,000	(50,000)	-
<b>Sub Total</b>		<b>50,000</b>	<b>(50,000)</b>	<b>-</b>
	<b>Routine Maintenance - Other Assets</b>			-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	(200,000)	-
2220205	Maintenance of Buildings and Stations - - Non-Residential	200,000	(200,000)	-
<b>Sub Total</b>		<b>400,000</b>	<b>(400,000)</b>	<b>-</b>
<b>Total O&amp;M for Markets Development</b>		<b>12,160,000</b>	<b>(3,860,000)</b>	<b>8,300,000</b>
<b>310000</b>	<b>Development Expenditure</b>			
3110504	Markets Development	79,518,374	22,895,919	102,414,293

<b>TRADE, INDUSTRY AND TOURISM</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2640502	Trade Credit Scheme	5,000,000	20,000,000	25,000,000
<b>Total Development for Market Development</b>		<b>84,518,374</b>	<b>42,895,919</b>	<b>127,414,293</b>
<b>Total Operations and Maintenance</b>		<b>38,200,000</b>	<b>(8,790,000)</b>	<b>29,410,000</b>
<b>Total Recurrent Expenditure</b>		<b>97,419,998</b>	<b>(8,790,000)</b>	<b>88,629,998</b>

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

Code	Key Outputs	Key Performance Indicators	Targets
<b>11201: General Administration, Planning and Support Services.</b>			
<b>Outcome:</b> Efficient Trade and Investment Sector in the County			
11201	General administration, sector policy and management		
<b>Delivery units</b>	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
<b>Business Premises Rent Tribunal Service</b>			
<b>Delivery Units</b>	Business Premises Rent tribunal Office in the County		
102011	Business premises rent cases heard and determined	Number of cases	25 cases
<b>Delivery Units</b>	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
<b>11202: Tourism Development</b>			

Code	Key Outputs	Key Performance Indicators	Targets
<b>Outcome:</b> Enhance Tourism contribution to Kisii County economic growth			
<b>Delivery Units</b>	Tourism department in the County		
103011	Tourist sites mapped	Number of feasibility studies conducted	1
<b>11203: Weights and Measures</b>			
<b>Key Outcome</b>	<b>Fair trade and enhanced consumer protection</b>		
<b>Delivery Units</b>	Department of Weights and Measures in the County		
104011	Weighing and measuring equipment's 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
<b>11204:Liquor Licensing</b>			
<b>Key Outcome</b>	Improved compliance		
<b>Delivery Units</b>	Directorate of Liquor Licensing		
105011	Licensed Liquor Enterprises	Number of Liquor Enterprises licensed trained	900
<b>11205 Betting and Gaming</b>			
<b>Key Outcome</b>	Improved compliance		
<b>Delivery Units</b>	Directorate of Betting and Gaming		
106011	Mapped Gaming Enterprises	Number of gaming enterprises mapped	500
105012	Licensed gaming enterprises	Number of Gaming Enterprises Licensed	500

## **VOTE 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	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
11101	General Administration, Planning and Support Services	120,250,000	125,060,000	130,062,400
11102	Urban Development	98,004,480	101,924,659	106,001,646
11103	Land Use Services	3,545,569	3,687,392	3,834,887
<b>Total</b>		<b>221,800,049</b>	<b>230,672,051</b>	<b>239,898,933</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
<b>11101</b>	<b>General Administration, Planning and Support Services</b>	<b>120,250,000</b>	<b>125,060,000</b>	<b>130,062,400</b>
	Recurrent Expenditure	120,250,000	125,060,000	130,062,400
	Development Expenditure		-	-
<b>11102</b>	<b>Urban Development</b>	<b>98,004,480</b>	<b>101,924,659</b>	<b>106,001,646</b>
	Recurrent Expenditure	0	-	-
	Development Expenditure	98,004,480	101,924,659	106,001,646
<b>11103</b>	<b>Land Use Services</b>	<b>3,545,569</b>	<b>3,687,392</b>	<b>3,834,887</b>
	Recurrent Expenditure	0	-	-
	Development Expenditure	3,545,569	3,687,392	3,834,887
<b>Total</b>		<b>221,800,049</b>	<b>230,672,051</b>	<b>239,898,933</b>

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

LANDS AND URBAN DEVELOPMENT				
CHART OF ACCOUNTS -RECURRENT		APPROVED BUDGET 2022/2023	Adjustments	APPROVED REVISED BUDGET 2022/2023
<b>11101</b>	<b>General Administration, Planning and Support Services</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	72,800,000	(20,000,000)	52,800,000
<b>Sub Total</b>		<b>72,800,000</b>	<b>(20,000,000)</b>	<b>52,800,000</b>

<b>LANDS AND URBAN DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>	<b>Adjustmen ts</b>	<b>APPROVE D REVISIED BUDGET 2022/2023</b>
	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	8,800,000		8,800,000
2110314	Transport Allowance	4,600,000		4,600,000
2110404	Leave Expenses	3,800,000		3,800,000
<b>Sub Total</b>		<b>17,200,000</b>	<b>-</b>	<b>17,200,000</b>
<b>Total Salaries and Wages</b>		<b>90,000,000</b>	<b>(20,000,000)</b>	<b>70,000,000</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	4,000,000		4,000,000
<b>Sub Total</b>		<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	(50,000)	-
2210202	Internet Connections	50,000	(50,000)	-
<b>Sub Total</b>		<b>100,000</b>	<b>(100,000)</b>	<b>-</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(300,000)	200,000
2210302	Accommodation - Domestic Travel	1,500,000	(500,000)	1,000,000
2210303	Daily Subsistence Allowance	3,000,000	(1,000,000)	2,000,000
<b>Sub Total</b>		<b>5,000,000</b>	<b>(1,800,000)</b>	<b>3,200,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	(500,000)	-
2210402	Accommodation	350,000	(350,000)	-
2210403	Daily Subsistence Allowance	200,000	(200,000)	-
<b>Sub Total</b>		<b>1,050,000</b>	<b>(1,050,000)</b>	<b>-</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	500,000		500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	(20,000)	-
2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000

<b>LANDS AND URBAN DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>	<b>Adjustmen ts</b>	<b>APPROVE D REVISIED BUDGET 2022/2023</b>
<b>Sub Total</b>		<b>1,020,000</b>	<b>(20,000)</b>	<b>1,000,000</b>
	<b>Rentals of Produced Assets</b>			
2210603	Rents and Rates - Non-Residential	100,000		100,000
2210604	Hire of Transport	50,000		50,000
2210606	Hire of plant and machinery	500,000		500,000
<b>Sub Total</b>		<b>650,000</b>		<b>650,000</b>
	<b>Training Expense (including capacity building)</b>			
2210704	Hire of Training Facilities and Equipment	600,000	(600,000)	-
2210710	Accommodation Allowance	600,000	(600,000)	-
<b>Sub Total</b>		<b>1,200,000</b>	<b>(1,200,000)</b>	<b>-</b>
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	(500,000)	-
2210802	Boards, Committees, Conferences and Seminars	500,000		500,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>(500,000)</b>	<b>500,000</b>
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	(200,000)	300,000
2211102	Supplies and Accessories for Computers and Printers	500,000	(250,000)	250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	(250,000)	250,000
<b>Sub Total</b>		<b>1,500,000</b>	<b>(700,000)</b>	<b>800,000</b>
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000
<b>Sub Total</b>		<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>
	<b>Other Operating Expenses</b>			
3111114	Purchase of survey equipment (GIS )	2,000,000	(1,000,000)	1,000,000
2211305	Contracted Guards and Cleaning Services	28,000,000		28,000,000

<b>LANDS AND URBAN DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2211016	Purchase of enforcement officer's uniforms	1,500,000		1,500,000
1160101	Stamp Duty	2,000,000	(2,000,000)	-
2211324	Registration of Land		2,000,000	2,000,000
	Public Land Administration costs		1,000,000	1,000,000
2211305	Solid waste management across sub counties	1,500,000		1,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000		100,000
3111001	Purchase of office furniture and fittings	500,000		500,000
<b>Sub Total</b>		<b>35,600,000</b>	<b>-</b>	<b>35,600,000</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles and cycles/Tractors	3,000,000		3,000,000
<b>Sub Total</b>		<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>
<b>Total O&amp;M for General Administration, Planning and Support Services</b>		<b>55,620,000</b>	<b>(5,370,000)</b>	<b>50,250,000</b>
<b>Total for General Administration, Planning and Support Services</b>		<b>145,620,000</b>	<b>(25,370,000)</b>	<b>120,250,000</b>
<b>310000</b>	<b>Development Expenditure</b>			
	Drainage Works	6,200,000	(3,000,000)	3,200,000
	purchase of Etoro waste management site	90,000		90,000
	Decommissioning of Nyambara		10,000,000	10,000,000
	completion of ogembo municipality offices		2,700,000	2,700,000
3130101	Purchase of Nyatieko waste management site	700,000		700,000
	Construction of perimeter wall at Nyatieko waste management site	10,575,000	(10,575,000)	-
3110599	Purchase of Skips	2,000,000	(1,000,000)	1,000,000
	Construction of car wash shade at Daraja moja Gudka Side	1,800,000		1,800,000
	Kisii town waste land hill protection works	4,000,000	(2,000,000)	2,000,000



<b>LANDS AND URBAN DEVELOPMENT</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>APPROVE D BUDGET 2022/2023</b>	<b>Adjustmen ts</b>	<b>APPROVE D REVIS ED BUDGET 2022/2023</b>
	Purchase of waste management tractor	10,000,000	1,000,000	11,000,000
3110599	Construction of perimeter wall at Etoralandfill	10,000,000	5,000,000	15,000,000
3110402	Urban Roads	47,639,480	2,875,000	50,514,480
<b>Total Development Expenditure for Urban Development</b>		<b>93,004,480</b>	<b>5,000,000</b>	<b>98,004,480</b>
<b>Total Expenditure for Urban Development</b>		<b>93,004,480</b>	<b>5,000,000</b>	<b>98,004,480</b>
<b>11103</b>	<b>Land Use Services</b>			
	<b>Development Expenditure</b>			
	Preparation of Physical Development Plans for Urban Centres	3,000,000		3,000,000
	Completion Integrated Street Lighting	545,569		545,569
<b>Development Expenditure for Land Use Services</b>		<b>3,545,569</b>	<b>-</b>	<b>3,545,569</b>
<b>Total Expenditure for Land Use Services</b>		<b>3,545,569</b>	<b>-</b>	<b>3,545,569</b>
<b>Total Operations and Maintenance</b>		<b>55,620,000</b>	<b>(5,370,000)</b>	<b>50,250,000</b>
<b>Total Recurrent Expenditure</b>		<b>145,620,000</b>	<b>(25,370,000)</b>	<b>120,250,000</b>

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

Code	Key Outputs	Key Performance Indicators	Targets
<b>601Administration,Planning and Support Services</b>			
<b>Outcome:</b> Efficient service delivery.			
<b>6011</b>	<b>Administration Services</b>		
<b>Delivery Units</b>	Lands department		
60111	Comprehensive County Land policy developed and Implemented	County Land Policy recommendations implemented	Develop County Land Policy.
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
60113	Sector Performance Contracts	Number of Performance Contracts Signed.	Enroll all staff personnel in program
<b>602</b>	<b>Land use and Physical Planning services</b>		
<b>Outcome:</b> Improved land use.			
<b>6021</b>	<b>Land Use Planning</b>		

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
60212	County topographical and thematic maps updated	Number of topographical and thematic maps updated	Update one topographical and thematic map.
<b>604</b>	<b>Urban Development</b>		
<b>Outcome: Well-maintained modern urban centers with sustainable amenities</b>			
<b>Delivery unit</b>	Urban Planning unit		
<b>60400</b>	Urban roads constructed and maintained.	Kilometers of urban roads constructed and maintained.	Construct and maintain roads in 3 urban centers.
<b>60401</b>	Street lights installed	Number of street lights installed.	Install street lights in three urban centers.
<b>60402</b>	Purchase of waste management site	Level of completion	Fully acquire the site
<b>60403</b>	Public sanitary amenities provided	Number of public washrooms constructed.	Construct washrooms in urban centers.
<b>60404</b>	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 FY2022/2023 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 2022/2023, 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	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
11401	General Administration, Planning and Support Services	161,585,271	168,048,682	174,770,629
11402	Infrastructure Development	219,385,507	228,160,927	237,287,364
<b>Total</b>		<b>380,970,778</b>	<b>396,209,609</b>	<b>412,057,993</b>

## F. Summary of Expenditure by Economic Classification.

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
<b>11401</b>	<b>General Administration, Planning and Support Services</b>	<b>161,585,271</b>	<b>168,048,682</b>	<b>174,770,629</b>
	Recurrent Expenditure	161,585,271	168,048,682	174,770,629
	Development Expenditure	-	-	-
<b>11402</b>	<b>Infrastructure Development</b>	<b>219,385,507</b>	<b>228,160,927</b>	<b>237,287,364</b>
	Recurrent Expenditure		-	-
	Development Expenditure	219,385,507	228,160,927	237,287,364
<b>Total</b>		<b>380,970,778</b>	<b>396,209,609</b>	<b>412,057,993</b>

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

<b>KISII MUNICIPALITY</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
<b>11401</b>	<b>General Administration, Planning and Support Services</b>			
<b>2100000</b>	<b>Compensation of Employees</b>			
	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries	34,507,886	46,500,000	81,007,886
<b>Sub Total</b>		<b>34,507,886</b>	<b>46,500,000</b>	<b>81,007,886</b>
	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	12,183,179		12,183,179
2110314	Transport Allowance	2,987,635		2,987,635
2110320	Leave Allowance	321,300		321,300
<b>Sub Total</b>		<b>15,492,114</b>	<b>-</b>	<b>15,492,114</b>
<b>Total Salaries and Wages</b>		<b>50,000,000</b>	<b>46,500,000</b>	<b>96,500,000</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	6,000,000		6,000,000
<b>Sub Total</b>		<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>
	<b>Communication, Supplies and Services</b>			

<b>KISII MUNICIPALITY</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	96,000	(96,000)	0
<b>Sub Total</b>		<b>96,000</b>	<b>(96,000)</b>	<b>-</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
2210302	Accommodation - Domestic Travel	100,000		100,000
2210303	Daily Subsistence Allowance	1,000,000		1,000,000
2210309	Field Allowance	500,000		500,000
<b>Sub Total</b>		<b>2,100,000</b>	<b>-</b>	<b>2,100,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	(200,000)	300,000
2210402	Accommodation	100,000		100,000
2210403	Daily Subsistence Allowance	100,000		100,000
<b>Sub Total</b>		<b>700,000</b>	<b>(200,000)</b>	<b>500,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	100,000		100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	(50,000)	0
2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000
<b>Sub Total</b>		<b>650,000</b>	<b>(50,000)</b>	<b>600,000</b>
	<b>Rentals of Produced Assets</b>			
2210606	Hire of Equipment, Plant and Machinery	2,000,000		2,000,000
<b>Sub Total</b>		<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>
	<b>Training Expense (including capacity building)</b>			
2210701	Travel Allowance	50,000	(46,000)	4,000
2210710	Accommodation Allowance	250,000	(233,200)	16,800
2210711	Tuition Fees Allowance	250,000	(250,000)	0
<b>Sub Total</b>		<b>550,000</b>	<b>(529,200)</b>	<b>20,800</b>
	<b>Specialised Materials and Supplies</b>			

<b>KISII MUNICIPALITY</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
2211016	Purchase of Uniforms and Clothing - Staff	1,410,000		1,410,000
<b>Sub Total</b>		<b>1,410,000</b>	<b>-</b>	<b>1,410,000</b>
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000
2211102	Supplies and Accessories for Computers and Printers	200,000		200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	(20,800)	179,200
<b>Sub Total</b>		<b>500,000</b>	<b>(20,800)</b>	<b>479,200</b>
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	3,590,000		3,590,000
<b>Sub Total</b>		<b>3,590,000</b>	<b>-</b>	<b>3,590,000</b>
	<b>Other Operating Expenses</b>			
2211305	Contracted Guards and Cleaning Services	15,000,000		15,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000		1,000,000
	<b>Contracted Technical Services(Valuation Roll)</b>			
2211311	Contracted Professional Services (ISUDP)	21,000,000		21,000,000
<b>Sub Total</b>		<b>37,000,000</b>	<b>-</b>	<b>37,000,000</b>
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,000,000		2,000,000
<b>Sub Total</b>		<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>
	<b>Routine Maintenance - Other Assets</b>			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000		2,000,000
	Kenya Urban Support Programme		2,339,915	2,339,915
2220206	Maintenance of Civil Works	1,000,000		1,000,000
<b>Sub Total</b>		<b>3,000,000</b>	<b>2,339,915</b>	<b>5,339,915</b>
<b>KISII MUNICIPAL BOARD</b>				

<b>KISII MUNICIPALITY</b>				
<b>CHART OF ACCOUNTS -RECURRENT</b>				
		<b>APPROVED BUDGET 2022/2023</b>	<b>Adjustments</b>	<b>APPROVED REVISED BUDGET 2022/2023</b>
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(500,000)	500,000
2210302	Accommodation - Domestic Travel	1,000,000		1,000,000
	<b>Hospitality Supplies and Services</b>			0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		400,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000
<b>Sub Total</b>		<b>3,400,000</b>	<b>(500,000)</b>	<b>2,900,000</b>
<b>Kenya Urban Institutional Grant (UIG)</b>				
	<b>Other Operating Expenses</b>			0
2210802	Boards, Committees, Conferences and Seminars		1,145,356	1,145,356
<b>Sub Total</b>		<b>-</b>	<b>1,145,356</b>	<b>1,145,356</b>
	<b>Total Operations and Maintenance</b>	<b>62,996,000</b>	<b>2,089,271</b>	<b>65,085,271</b>
	<b>Total Recurrent Expenditure</b>	<b>112,996,000</b>	<b>48,589,271</b>	<b>161,585,271</b>
<b>11402</b>	<b>Infrastructure Development</b>			
2630203	Urban Development Grant	139,826,005	1,194,559	141,020,564
2630503	Urban Development Grant (County Contribution)	4,000,000	12,000,000	16,000,000
3110504	Pedestrian Walk Ways and other Civil works	42,364,943	20,000,000	62,364,943
<b>Total Development for Infrastructure Development</b>		<b>186,190,948</b>	<b>33,194,559</b>	<b>219,385,507</b>

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

Code	Key Outputs	Key Performance Indicators	Targets
<b>11401: General Administration, Planning and Support Services</b>			
<b>Outcome:</b> Enhanced Service Delivery			

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
<b>Delivery Units</b>	Kisii municipality Board		
	Coordinate waste management	Number of clean urban spaces	Improved hygiene within the municipality
	Staff Trained	Number of staff trained	Train all staff
	Sector performance contracts	Number of performance contracts signed	All staff to be under performance contracts
<b>11402: Infrastructure development</b>			
<b>Outcome:</b> Improved urban infrastructure			
<b>Delivery Unit</b>	Kisii Municipal Board		
	Walkways	Number of kilometers of walkways constructed maintained	All walkways in town
	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.



## **VOTE 345230100: OGEMBO MUNICIPALITY**

### **H. Vision**

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

### **I. Mission**

To create an enabling environment for socio-economic development.

### **J. Context for Budget Intervention**

This department is in charge of the management of Ogembo municipality. The core mandate of the department is to provide efficient services and good infrastructure for sustainable development.

In the financial year 2022/2023, Ogembo municipality will focus on infrastructure development.

### **K. 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.

### **L. Summary of Expenditure by Programmes.**

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
11401	General Administration, Planning and Support Services	5,200,000	5,408,000	5,624,320
11402	Infrastructure Development	43,300,000	45,032,000	46,833,280
<b>Total</b>		<b>48,500,000</b>	<b>50,440,000</b>	<b>52,457,600</b>

### **M. Summary of Expenditure by Economic Classification.**

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2022/2023	2023/2024	2024/2025
11401	<b>General Administration, Planning and Support Services</b>	5,200,000	5,408,000	5,624,320
	Recurrent Expenditure	5,200,000	5,408,000	5,624,320
	Development Expenditure	-	-	-
11402	<b>Infrastructure Development</b>	43,300,000	45,032,000	46,833,280
	Recurrent Expenditure		-	-
	Development Expenditure	43,300,000	45,032,000	46,833,280
<b>Total</b>		<b>48,500,000</b>	<b>50,440,000</b>	<b>52,457,600</b>

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

OGEMBO MUNICIPALITY				
CHART OF ACCOUNTS -RECURRENT		APPROVED BUDGET 2022/2023	Adjustments	APPROVED REVISED BUDGET 2022/2023
<b>OGEMBO MUNICIPAL BOARD</b>				
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	(1,000,000)	-
2210302	Accommodation - Domestic Travel	1,000,000	(1,000,000)	-
2210310	Field operations		2,000,000	2,000,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000		3,000,000
<b>Sub Total</b>		<b>5,200,000</b>	<b>-</b>	<b>5,200,000</b>
	<b>Total Operations and Maintenance</b>	<b>5,200,000</b>	<b>-</b>	<b>5,200,000</b>
	<b>Total Recurrent Expenditure</b>	<b>5,200,000</b>	<b>-</b>	<b>5,200,000</b>
11402	<b>Infrastructure Development</b>			
3110504	Pedestrian Walk Ways and other Civil works	43,300,000	-	43,300,000
<b>Total Development for Infrastructure Development</b>		<b>43,300,000</b>		<b>43,300,000</b>

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

Code	Key Outputs	Key Performance Indicators	Targets
<b>11401: General Administration, Planning and Support Services</b>			
<b>Outcome:</b> Enhanced Service Delivery			
<b>Delivery Units</b>	Ogembo 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
<b>11402: Infrastructure development</b>			
<b>Outcome:</b> Improved urban infrastructure			
<b>Delivery Unit</b>	Ogembo 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.