



# **KISII COUNTY GOVERNMENT**

## **FINANCE AND ECONOMIC PLANNING DEPARTMENT**

**PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2019/2020**

**APRIL, 2019**

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<b>REVENUE BUDGET FOR FY2019/2020</b>		
<b>ITEM</b>	<b>APPROVED BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
Equitable Share	7,693,000,000	7,626,000,000
Conditional Share for Kisii Level Five	417,572,254	417,572,254
Road Maintenance Fuel Levy Fund	203,376,725	221,007,938
Leasing of Medical Equipment	200,000,000	131,914,894
Conditional Allocation for Compensation for User Fee Foregone	26,138,997	26,138,997
Kenya Devolution Support Program 'Starter Pack' - ( Level 1)	53,938,093	30,000,000
Kenya Devolution Support Program 'Starter Pack' - ( Level 11)	126,446,545	234,727,114
Allocation for Development of Youth Polytechnics	70,090,000	74,553,298
National Agricultural and Rural Inclusive Project	140,435,163	350,000,000
Agriculture Sector Development Support Program - SIDA	22,011,311	18,527,653
Conditional Allocation-Health Systems for Universal Care	74,159,514	44,696,901
Loans and Grants- DANIDA	36,171,944	22,968,750
European Union Instruments for Devolution Advice and Support	70,000,000	45,697,438
Urban Development Grant	164,053,800	164,053,800
Urban Institutional Grant	41,200,000	8,800,000
Aquaculture Business Development Programme (IFAD)		12,500,000
Unreleased Balances for FY2018/2019	1,722,407,156	2,309,631,924
Local Revenues	950,000,000	500,000,000
<b>TOTAL REVENUE</b>	<b>12,011,001,502</b>	<b>12,238,790,961</b>

<b>SUMMARY OF RECURRENT AND DEVELOPMENT EXPENDITURE</b>			
<b>DEPARTMENT</b>	<b>RECURRENT</b>	<b>DEVELOPMENT</b>	<b>PROPOSED BUDGET 2019/2020</b>
COUNTY ASSEMBLY	958,150,705	180,000,000	1,138,150,705
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	462,657,288	48,500,000	511,157,288
COUNTY PUBLIC SERVICE	34,096,000	0	34,096,000
ADMINISTRATION, ENFORCEMENT AND DEVOLVED UNITS	607,771,999	42,564,165	650,336,164
STAKEHOLDER MANAGEMENT, PUBLIC PARTICIPATION AND DISASTER SERVICES	29,328,809	26,000,000	55,328,809
FINANCE AND ACCOUNTING SERVICES	1,041,952,878	10,000,000	1,051,952,878
ECONOMIC PLANNING AND DEVELOPMENT	110,270,000	80,400,076	190,670,076
FISHERIES, LIVESTOCK, VETERINARY SERVICES	340,467,422	615,435,163	955,902,585
AGRICULTURE AND COOPERATIVES DEVELOPMENT	18,865,000	187,545,085	206,410,085
ENERGY, ENVIRONMENT AND NATURAL RESOURCES	132,706,579	28,000,000	160,706,579
LANDS AND PHYSICAL PLANNING	99,985,904	121,756,610	221,742,514
WATER AND SANITATION SERVICES	50,750,000	210,000,000	260,750,000
EDUCATION, LABOUR AND MANPOWER	613,439,043	206,827,739	820,266,782
MEDICAL SERVICES	2,973,982,308	1,083,948,133	4,057,930,441
PUBLIC HEALTH AND PREVENTIVE SERVICES	35,950,000	0	35,950,000
ROADS DEVELOPMENT	115,395,000	871,152,457	986,547,457
PUBLIC WORKS AND HOUSING	48,390,000	27,000,000	75,390,000
TRADE, INDUSTRY AND TOURISM	97,480,323	128,748,983	226,229,306
CULTURE, SPORTS, YOUTH AND SOCIAL SERVICES	71,150,855	102,200,000	173,350,855
KISII MUNICIPALITY	139,174,275	286,748,163	425,922,438
<b>TOTAL</b>	<b>7,981,964,388</b>	<b>4,256,826,573</b>	<b>12,238,790,961</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 the capacity for Members of the County Assembly for legislation, oversight and representation so as to make Kisii County more competitive and prosperous.

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

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

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

**Objective:** To enhance service delivery.

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

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

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

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

### E. Summary of Expenditure by Programmes

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
10101	Office of the Speaker	38,389,787	39,925,378	41,522,394
10102	Legislative, Oversight and Representation Services	545,993,330	567,833,063	590,546,386
10103	County Assembly Public Service Board	553,767,588	575,918,292	598,955,023
<b>Total</b>		<b>1,138,150,705</b>	<b>1,183,676,733</b>	<b>1,231,023,803</b>

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

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
<b>10101</b>	<b>Office of the Speaker</b>	<b>38,389,787</b>	<b>39,925,378</b>	<b>41,522,394</b>
	Recurrent Expenditure	38,389,787	39,925,378	41,522,394
	Development Expenditure		-	-
<b>10102</b>	<b>Legislative, Oversight and Representation Services</b>	<b>545,993,330</b>	<b>567,833,063</b>	<b>590,546,386</b>
	Recurrent Expenditure	545,993,330	567,833,063	590,546,386
	Development Expenditure		-	-
<b>10103</b>	<b>County Assembly Service</b>	<b>553,767,588</b>	<b>575,918,292</b>	<b>598,955,023</b>
	Recurrent Expenditure	373,767,588	388,718,292	404,267,023
	Development Expenditure	180,000,000	187,200,000	194,688,000
<b>Total</b>		<b>1,138,150,705</b>	<b>1,183,676,733</b>	<b>1,231,023,803</b>

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

KISII COUNTY ASSEMBLY		
<b>10101</b>	<b>Office of the Speaker</b>	
<b>2100000</b>	<b>Compensation of Employees</b>	
2110101	Basic Salaries	4,851,000
2110202	Wages for Temporary Employees - Elected	1,647,360
2110301	House Allowance	1,242,101

2110314	Commuter Allowances	492,000
2110328	Sitting Allowance	3,648,000
2110405	Telephone Allowances	156,000
2120103	Gratuity/Pension	1,393,326
<b>SUB TOTAL</b>		<b>13,429,787</b>
	<b>Utilities Supplies and Services</b>	
2210101	Electricity	240,000
2210102	Water and sewerage charges	96,000
<b>SUB TOTAL</b>		<b>336,000</b>
	<b>Communication, Supplies and Services</b>	
2210203	Courier and Postal Services	44,000
<b>SUB TOTAL</b>		<b>44,000</b>
	<b>Domestic Travel and Subsistence, and Other Transportation costs</b>	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	920,000
2210302	Accommodation - Domestic Travel	4,200,000
2210303	Daily Subsistence Allowance	2,100,000
<b>SUB TOTAL</b>		<b>7,220,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>	
2210401	Travel Costs (airlines, bus, railway, etc.)	2,100,000
2210402	Accommodation	2,700,000
2210403	Daily Subsistence Allowance	2,700,000
<b>SUB TOTAL</b>		<b>7,500,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>	
2210502	Publishing and Printing Services	120,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	90,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000
<b>SUB TOTAL</b>		<b>1,210,000</b>
	<b>Rentals of Produced Assets</b>	
2210604	Hire of Transport	0
<b>SUB TOTAL</b>		<b>0</b>
	<b>Training Expense (including capacity building)</b>	
2210701	Travel Allowance	500,000
2210702	Remuneration of Instructors and Contract Based Training Services	400,000
2210703	Production and Printing of Training Materials	500,000
2210704	Hire of Training Facilities and Equipment	500,000
<b>SUB TOTAL</b>		<b>1,900,000</b>
	<b>Hospitality Supplies and Services</b>	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
2210802	Boards, Committees, Conferences and Seminars	1,050,000
2210805	National Celebrations/KICOSCA Games	1,000,000

<b>SUB TOTAL</b>		<b>2,550,000</b>
	<b>Fuel Oil and Lubricants</b>	
2211201	Refined Fuels and Lubricants for Transport	1,000,000
2211203	Refined Fuels and Lubricants –Other	200,000
<b>SUB TOTAL</b>		<b>1,200,000</b>
	<b>Other Operating Expenses</b>	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000
<b>SUB TOTAL</b>		<b>3,000,000</b>
	<b>Total O&amp;M Budget for Office of the Speaker</b>	<b>24,960,000</b>
	<b>Total Recurrent Budget for Office of the Speaker</b>	<b>38,389,787</b>
<b>10102</b>	<b>Legislative, Oversight and Representation Services</b>	
<b>2100000</b>	<b>Compensation of Employees</b>	
2110101	Basic Salaries	122,370,000
2110202	Wages for Temporary Employees - Elected	31,590,000
2110314	Commuter Allowances	32,729,184
2110328	Sitting Allowance	115,220,000
2110312	Responsibility Allowances	17,100,000
2110405	Telephone Allowances	4,140,000
2120103	Gratuity/Pension	23,706,415
<b>SUB TOTAL</b>		<b>346,855,599</b>
	<b>Domestic Travel and Subsistence, and Other Transportation costs</b>	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000
2210302	Accommodation - Domestic Travel	20,940,000
2210303	Daily Subsistence Allowance	20,300,000
<b>SUB TOTAL</b>		<b>56,240,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>	
2210401	Travel Costs (airlines, bus, railway, etc.)	5,000,000
2210402	Accommodation	5,500,000
2210403	Daily Subsistence Allowance	5,746,000
<b>SUB TOTAL</b>		<b>16,246,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>	
2210505	Trade Shows and Exhibitions	1,500,000
<b>SUB TOTAL</b>		<b>1,500,000</b>
	<b>Rentals of Produced Assets</b>	
2210604	Hire of Transport	1,200,000
<b>SUB TOTAL</b>		<b>1,200,000</b>
	<b>Training Expense (including capacity building)</b>	
2210701	Travel Allowance	6,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	3,100,000
2210703	Production and Printing of Training Materials	2,080,900

2210704	Hire of Training Facilities and Equipment	2,500,000
<b>SUB TOTAL</b>		<b>13,680,900</b>
	<b>Hospitality Supplies and Services</b>	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,060,831
2210802	Boards, Committees, Conferences and Seminars	5,000,000
2210805	National Celebrations/KICOSCA Games	8,000,000
<b>SUB TOTAL</b>		<b>19,060,831</b>
	<b>Insurance Costs</b>	
2210901	Group Personal Insurance	14,000,000
2210910	Medical Insurance	20,500,000
<b>SUB TOTAL</b>		<b>34,500,000</b>
	<b>Other Operating Expenses</b>	
2211309	Temporary Committees Expenses	4,000,000
2211325	Ward Office Expenses	49,410,000
<b>SUB TOTAL</b>		<b>53,410,000</b>
	Purchase of Specialised Plant, Equipment and Machinery	
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000
3111009	Purchase of other Office Equipment	1,800,000
<b>SUB TOTAL</b>		<b>3,300,000</b>
	<b>Total O&amp;M Budget for Legislative, Oversight and Representation Services</b>	<b>199,137,731</b>
	<b>Total Recurrent Budget for Legislative, Oversight and Representation Services</b>	<b>545,993,330</b>
<b>10103</b>	<b>County Assembly Service</b>	
<b>2100000</b>	<b>Compensation of Employees</b>	
2110101	Basic Salaries	100,227,159
2110301	House Allowance	39,626,719
2110314	Commuter Allowances	12,924,000
2110502	Other Allowances	360,000
2110405	Telephone Allowances	3,852,000
2120103	Gratuity/Pension	8,729,755
<b>SUB TOTAL</b>		<b>175,719,633</b>
	<b>Utilities Supplies and Services</b>	
2210101	Electricity	1,000,000
2210102	Water and sewerage charges	150,000
<b>SUB TOTAL</b>		<b>1,150,000</b>
	<b>Communication, Supplies and Services</b>	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000
2210202	Internet Connections	1,550,000

2210203	Courier and Postal Services	60,000
2210206	Licensing Fees for Communication	150,000
<b>SUB TOTAL</b>		<b>1,820,000</b>
	<b>Domestic Travel and Subsistence, and Other Transportation costs</b>	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,568,000
2210302	Accommodation - Domestic Travel	10,196,000
2210303	Daily Subsistence Allowance	10,690,000
<b>SUB TOTAL</b>		<b>25,454,000</b>
	<b>Foreign Travel and Subsistence, and other transportation costs</b>	
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000
2210402	Accommodation	4,000,000
2210403	Daily Subsistence Allowance	3,000,000
<b>SUB TOTAL</b>		<b>9,000,000</b>
	<b>Printing , Advertising and Information Supplies and Services</b>	
2210502	Publishing and Printing Services	6,493,485
2210503	Subscriptions to Newspapers, Magazines and Periodicals	510,000
2210504	Advertising, Awareness and Publicity Campaigns	1,512,212
2210505	Trade Shows and Exhibitions	1,085,000
<b>SUB TOTAL</b>		<b>9,600,697</b>
	<b>Training Expense (including capacity building)</b>	
2210701	Travel Allowance	2,500,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,000,000
2210703	Production and Printing of Training Materials	1,500,000
2210704	Hire of Training Facilities and Equipment	1,500,000
<b>SUB TOTAL</b>		<b>7,500,000</b>
	<b>Hospitality Supplies and Services</b>	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000
2210805	National Celebrations/KICOSCA Games	2,000,000
<b>SUB TOTAL</b>		<b>14,500,000</b>
	<b>Insurance Costs</b>	
2210902	Building Insurance	1,000,000
2210904	Motor Vehicle Insurance	1,500,000
2210910	Medical Insurance	20,500,000
<b>SUB TOTAL</b>		<b>23,000,000</b>
	<b>Specialized Materials and Supplies</b>	
<b>2211009</b>	Education and Library Supplies	1,000,000
<b>2211016</b>	Purchase of Uniforms and Clothing - Staff	3,050,000
<b>SUB TOTAL</b>		<b>4,050,000</b>
	<b>Office and General Supplies and Services</b>	

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	7,085,642
2211102	Supplies and Accessories for Computers and Printers	6,585,065
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,887,543
<b>SUB TOTAL</b>		<b>17,558,250</b>
	<b>Fuel Oil and Lubricants</b>	
2211201	Refined Fuels and Lubricants for Transport	3,000,000
2211203	Refined Fuels and Lubricants –Other	600,000
<b>SUB TOTAL</b>		<b>3,600,000</b>
	<b>Other Operating Expenses</b>	
2211301	Bank Service Commission and Charges	120,900
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000
2211307	Transport Costs and charges(Freight/Loading, clearing ans Shipping charges)	30,000
2211308	Legal Fees	5,000,000
2211313	Security Operations	4,172,000
2211322	Binding of Records	500,000
	Mortgage and Car Loans	30,000,000
<b>SUB TOTAL</b>		<b>40,322,900</b>
	Purchase of specialized Plant, Equipment and Machinery	
3111001	Purchase of Furniture and Fittings (Cafeteria and New Offices)	15,000,000
3111111	Purchase of ICT Networking and Communication Equipment (Inter coms)	14,142,108
<b>SUB TOTAL</b>		<b>29,142,108</b>
	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,000,000
<b>SUB TOTAL</b>		<b>3,000,000</b>
	Routine Maintenance - Other Assets	
2220202	Maintenance of Office Furniture and Equipment	2,000,000
2220205	Maintenance of Buildings and Stations-Non-Residential	4,250,000
2220210	Maintenance of Computers, Software and Networks	2,100,000
<b>SUB TOTAL</b>		<b>8,350,000</b>
	<b>Total O&amp;M Budget for County Assembly Service</b>	<b>198,047,955</b>
	<b>Total Recurrent Budget for County Assembly Service</b>	<b>373,767,588</b>
	<b>DEVELOPMENT BUDGET</b>	
	Modern Library , ICT Centre Store and Procurement Offices	4,455,534
	Construction of 4 Ward Offices	29,401,860
	Construction of MCAs' Offices at the Headquarters	146,142,606
	<b>DEVELOPMENT TOTAL</b>	<b>180,000,000</b>
	<b>Total Budget for County Assembly Public Service Board</b>	<b>553,767,588</b>
	<b>GRAND TOTAL</b>	<b>1,138,150,705</b>

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

Code	Key Outputs	Key Performance Indicators	Targets
10 101: Office of the Speaker			
Outcome: An efficient and effective coordinated County Assembly			
Delivery Units	Office of the Speaker		
	<ul style="list-style-type: none"><li>Customer satisfaction survey.</li><li>Staff skills and competences developed</li><li>Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained.</li><li>Automation of Human Resource data</li><li>Efficient and effective administration and management of County Assembly personnel</li></ul>	<ul style="list-style-type: none"><li>Customer satisfaction survey report;</li><li>Number of trainings conducted</li><li>Service delivery charter developed,</li><li>Training manuals</li><li>Policy on Occupation safety &amp; Health</li><li>No. of departments automated</li><li>No. of personnel hired</li></ul>	<ul style="list-style-type: none"><li>One Annual Customer survey report.</li><li>Four trainings</li><li>One service delivery charter developed in the FY</li><li>One policy developed</li><li>All County Assembly staff.</li></ul>
10102	Representation, Legislation and Oversight Services		
Delivery Units	Members of County Assembly.		
Outcome: 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 passed into law by 30 <sup>th</sup> June, 2019
	<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>
10103	County Assembly Service Board		
Delivery Units	County Assembly Service Board		
Outcome: 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></ul>	<ul style="list-style-type: none"><li>All required staff hired</li></ul>

		<ul style="list-style-type: none"> <li>• Number of cases handled</li> </ul>	<ul style="list-style-type: none"> <li>• All reported cases handled</li> </ul>
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**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 2019/2020 is for Salaries; Operations and Maintenance; and, Capital expenditure for the Office of the Governor and Deputy Governor. Resources will also be channeled to office of the County Secretary, Communication Services, County Legal Services, County Public Service Board, Public Private Partnership and Special Programmes.

**D. Programmes and their Objectives**

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

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

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

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

**Programme 10203: Legal Services**

**Objective:** To provide legal services

**Programme 10204: Communication Services**

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

**Programme 10205: Special Programmes**

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

**Programme 10206: Public Private Partnership.**

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

**Programme 10207: Advisory Services.**

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

**Programme 10208: County Public Service Board**

Objective: To develop an effective and efficient human resource.

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

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
10201	General Administration, Planning and Support Services	417,407,288	434,103,580	451,467,723
10202	County Secretary	36,100,000	37,544,000	39,045,760
10203	Legal Services	20,700,000	21,528,000	22,389,120
10204	Communication Services	24,250,000	25,220,000	26,228,800
10205	Special Programmes	6,850,000	7,124,000	7,408,960
10206	Public Private Partnership	2,500,000	2,600,000	2,704,000
10207	Advisory Services	3,350,000	3,484,000	3,623,360
10208	County Public Service Board	34,096,000	35,459,840	36,878,234
<b>Total</b>		<b>545,253,288</b>	<b>567,063,420</b>	<b>589,745,957</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
<b>10201</b>	<b>General Administration, Planning and Support Services</b>	<b>417,407,288</b>	<b>434,103,580</b>	<b>451,467,723</b>
	Recurrent Expenditure	387,407,288	402,903,580	419,019,723
	Development Expenditure	30,000,000	31,200,000	32,448,000
<b>10202</b>	<b>County Secretary</b>	<b>36,100,000</b>	<b>37,544,000</b>	<b>39,045,760</b>
	Recurrent Expenditure	32,600,000	33,904,000	35,260,160
	Development Expenditure	3,500,000	3,640,000	3,785,600
<b>10203</b>	<b>Legal Services</b>	<b>20,700,000</b>	<b>21,528,000</b>	<b>22,389,120</b>
	Recurrent Expenditure	20,700,000	21,528,000	22,389,120
	Development Expenditure		0	0
<b>10204</b>	<b>Communication Services</b>	<b>24,250,000</b>	<b>25,220,000</b>	<b>26,228,800</b>
	Recurrent Expenditure	9,250,000	9,620,000	10,004,800
	Development Expenditure	15,000,000	15,600,000	16,224,000
<b>10205</b>	<b>Special Programmes</b>	<b>6,850,000</b>	<b>7,124,000</b>	<b>7,408,960</b>
	Recurrent Expenditure	6,850,000	7,124,000	7,408,960
	Development Expenditure		0	0
<b>10206</b>	<b>Public Private Partnership</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>2,704,000</b>
	Recurrent Expenditure	2,500,000	2,600,000	2,704,000
	Development Expenditure		0	0
<b>10207</b>	<b>Advisory Services</b>	<b>3,350,000</b>	<b>3,484,000</b>	<b>3,623,360</b>
	Recurrent Expenditure	3,350,000	3,484,000	3,623,360
	Development Expenditure		0	0
<b>10208</b>	<b>County Public Service Board</b>	<b>34,096,000</b>	<b>35,459,840</b>	<b>36,878,234</b>
	Recurrent Expenditure	34,096,000	35,459,840	36,878,234
	Development Expenditure		0	0
<b>Total</b>		<b>545,253,288</b>	<b>567,063,420</b>	<b>589,745,957</b>

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

CHART OF ACCOUNTS		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
<b>10201</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	137,465,494	140,338,769
<b>Sub Total</b>		<b>137,465,494</b>	<b>140,338,769</b>

CHART OF ACCOUNTS		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	32,259,600	32,872,580
2110312	Responsibility Allowance	9,041,340	9,493,407
2110314	Transport Allowance	15,796,080	16,585,884
2110320	Leave Allowance	12,260,263	12,873,276
2110405	Telephone Allowance	1,341,060	1,408,113
2110502	Other Allowances	7,059,636	7,412,618
2120103	Employer Contribution to Staff Pensions Scheme (Gratuity)	30,592,992	32,122,642
<b>Sub Total</b>		<b>108,350,971</b>	<b>112,768,520</b>
<b>Total Salaries and Wages 2200000</b>		<b>245,816,465</b>	<b>253,107,288</b>
	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	300,000	200,000
2210102	Water and sewerage charges	200,000	100,000
<b>Sub Total</b>		<b>500,000</b>	<b>300,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	300,000
2210202	Internet Connections	300,000	150,000
2210203	Courier and Postal Services	150,000	100,000
<b>Sub Total</b>		<b>900,000</b>	<b>550,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	5,500,000
2210302	Accommodation - Domestic Travel	14,000,000	14,000,000
2210303	Daily Subsistence Allowance	14,500,000	14,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	500,000
<b>Sub Total</b>		<b>30,500,000</b>	<b>34,000,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	3,000,000
2210402	Accommodation	12,500,000	13,000,000
2210403	Daily Subsistence Allowance	15,500,000	13,000,000
2210404	Sundry Items (airport tax, taxis, etc...)	1,000,000	1,000,000
<b>Sub Total</b>		<b>30,000,000</b>	<b>30,000,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	1,000,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	2,000,000

CHART OF ACCOUNTS		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
<b>Sub Total</b>		<b>2,700,000</b>	<b>3,200,000</b>
	Rentals of Produced Assets		
2210602	Payment of Rents and Rates – Residential	4,000,000	5,000,000
2210604	Hire of Transport	100,000	0
<b>Sub Total</b>		<b>4,100,000</b>	<b>5,000,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	300,000	100,000
2210702	Remuneration of Instructors and Contract Based Training Services	300,000	0
2210703	Production and Printing of Training Materials	500,000	200,000
2210710	Accommodation Allowance	1,000,000	1,000,000
2210711	Tuition Fees Allowance	500,000	500,000
<b>Sub Total</b>		<b>2,600,000</b>	<b>1,800,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	7,000,000	4,000,000
2210805	National Celebrations	2,000,000	2,500,000
2210806	Expenses of Governor's Household	1,000,000	1,500,000
<b>Sub Total</b>		<b>13,500,000</b>	<b>10,000,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,000,000
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	800,000
<b>Sub Total</b>		<b>3,500,000</b>	<b>3,300,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	7,000,000	3,000,000
2211203	Refined Fuels and Lubricants – Other	500,000	200,000
<b>Sub Total</b>		<b>7,500,000</b>	<b>3,200,000</b>
	Other Operating Expenses		
2211301	Bank Service Commission and Charges	10,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	14,000,000	15,000,000
3111009	Purchase of office equipment	200,000	200,000
3111001	Purchase of office furniture	2,500,000	3,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000
2211311	Contracted Technical Services	1,000,000	0
2211313	Security Operations	20,000,000	20,000,000
2211322	Binding of Records	151,896	50,000
<b>Sub Total</b>		<b>38,361,896</b>	<b>38,750,000</b>

<b>CHART OF ACCOUNTS</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	5,000,000	1,500,000
<b>Sub Total</b>		<b>5,000,000</b>	<b>1,500,000</b>
	Routine Maintenance - Other Assets		
2220202	Maintenance of Office Furniture and Equipment	100,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	10,100,000	2,500,000
2220210	Maintenance of Computers, Software, and Networks	100,000	0
2220212	Maintenance of Communications Equipment	500,000	200,000
<b>Sub Total</b>		<b>10,800,000</b>	<b>2,700,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>149,961,896</b>	<b>134,300,000</b>
	<b>Total Recurrent for General Administration, Planning and Support Services</b>	<b>395,778,361</b>	<b>387,407,288</b>
<b>3100000</b>	<b>Development Expenditure</b>		
3110201	Construction of Governor's Residence		30,000,000
<b>Sub Total</b>		<b>0</b>	<b>30,000,000</b>
<b>Total Recurrent for General Administration, Planning and Support Services</b>	<b>Total Expenditure for General Administration, Planning and Support Services</b>	<b>395,778,361</b>	<b>417,407,288</b>
<b>10202</b>	<b>County Secretary</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	140,000	100,000
2210203	Courier and Postal Services	60,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	300,000
2210302	Accommodation - Domestic Travel	2,800,000	5,200,000
2210303	Daily Subsistence Allowance	5,000,000	3,500,000
2210502	Publishing and Printing Services	2,250,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	250,000	250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	250,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	3,000,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	3,000,000
2210701	Travel Allowance	50,000	50,000
2210702	Remuneration of instructors and contract based training	250,000	250,000
2210710	Accommodation Allowance	300,000	300,000

<b>CHART OF ACCOUNTS</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
3111002	Purchase of computers, Printers and ICT Equipment	2,000,000	600,000
2211311	Contracted Technical Services	4,500,000	3,000,000
2211310	Contracted Professional Services		2,500,000
3111009	Purchase of other Office Equipment		2,600,000
3111001	Purchase of office furniture	2,000,000	1,000,000
3110302	Refurbishment of Non-Residential Buildings	2,900,000	3,000,000
<b>Sub Total</b>	<b>Total O&amp;M Office of the County Secretary</b>	<b>30,000,000</b>	<b>32,600,000</b>
	<b>Development Expenditure</b>		
3111112	Performance Management Application System	3,500,000	3,500,000
	<b>Total Development for Office of the County Secretary</b>	<b>3,500,000</b>	<b>3,500,000</b>
	<b>Total for Office of the County Secretary</b>	<b>33,500,000</b>	<b>36,100,000</b>
<b>10203</b>	<b>Legal Services</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	300,000
2210302	Accommodation - Domestic Travel	1,500,000	1,000,000
2210303	Daily Subsistence Allowance	1,850,000	2,500,000
2210502	Publishing and Printing Services	3,000,000	4,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	500,000
2211102	Supplies and Accessories for Computers and Printers	100,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	5,000,000	7,000,000
3111001	Purchase of office furniture	1,000,000	1,000,000
3111009	Purchase of other Office Equipment	1,000,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		1,000,000
2210712	Training Allowance		500,000
3111002	Purchase of Computers, Printers and other IT Equipment		1,500,000
<b>Sub Total</b>	<b>Total for Legal Services</b>	<b>14,000,000</b>	<b>20,700,000</b>
<b>10204</b>	<b>Communication Services</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	250,000
2210302	Accommodation - Domestic Travel	700,000	1,500,000
2210303	Daily Subsistence Allowance	1,500,000	1,500,000
3111002	Purchase of computers, ICT Network	1,500,000	1,500,000
2211311	Contracted Technical Services	1,500,000	0
2210502	Publishing and Printing Services	1,500,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	300,000

CHART OF ACCOUNTS		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2211102	Supplies and Accessories for Computers and Printers	100,000	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		100,000
2220212	Maintenance of Communications Equipment		200,000
2210504	Advertising, Awareness and Publicity Campaigns		2,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		200,000
<b>Sub Total</b>	<b>Total for Recurrent for Communication Services</b>	<b>7,250,000</b>	<b>9,250,000</b>
	<b>Development Expenditure</b>		
3111004	Establishment of County FM Station		15,000,000
	<b>Total for Development for Communication Services</b>	<b>0</b>	<b>15,000,000</b>
	<b>Total for Communication Services</b>	<b>7,250,000</b>	<b>24,250,000</b>
<b>10205</b>	<b>Special Programmes</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	20,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	100,000
2210302	Accommodation - Domestic Travel	3,000,000	3,000,000
2210303	Daily Subsistence Allowance	3,500,000	3,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	500,000
2211102	Supplies and Accessories for Computers and Printers	250,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		30,000
<b>Sub Total</b>	<b>Total for Special Programmes</b>	<b>7,750,000</b>	<b>6,850,000</b>
<b>10206</b>	<b>Public Private Partnership</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	500,000	500,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	700,000	700,000
	<b>Total for Public Private Partnership</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>10207</b>	<b>Advisory Services</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	200,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	250,000
2211102	Supplies and Accessories for Computers and Printers	250,000	250,000
2210502	Publishing and Printing Services	300,000	50,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000

CHART OF ACCOUNTS		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2211201	Refined Fuels and Lubricants for Transport	800,000	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	200,000	0
	<b>Total for Advisory Services</b>	<b>5,050,000</b>	<b>3,350,000</b>
	<b>Total Operations and Maintenance Expenditure</b>	<b>216,511,896</b>	<b>209,550,000</b>
	<b>Total Recurrent Expenditure</b>	<b>462,328,361</b>	<b>462,657,288</b>
	<b>Total Development Expenditure</b>	<b>3,500,000</b>	<b>48,500,000</b>
	<b>Total Expenditure for Executive</b>	<b>465,828,361</b>	<b>511,157,288</b>
<b>PUBLIC SERVICE BOARD</b>			
<b>10208</b>	<b>County Public Service Board</b>		
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	72,000	72,000
2210103	Gas expenses	24,000	24,000
<b>Sub Total</b>		<b>96,000</b>	<b>96,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	588,000	500,000
2210202	Internet Connections	100,000	50,000
2210203	Courier and Postal Services	15,000	40,000
<b>Sub Total</b>		<b>703,000</b>	<b>590,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	586,000	1,500,000
2210302	Accommodation - Domestic Travel	3,000,000	6,000,000
2210303	Daily Subsistence Allowance	5,000,000	2,500,000
<b>Sub Total</b>		<b>8,586,000</b>	<b>10,000,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)		250,000
2210402	Accommodation		1,500,000
<b>Sub Total</b>		<b>0</b>	<b>1,750,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	1,000,000	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	400,000	300,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	2,500,000
<b>Sub Total</b>		<b>3,900,000</b>	<b>3,300,000</b>
	Rentals of Produced Assets		
2210603	Rents and Rates - Non-Residential	4,000,000	500,000
<b>Sub Total</b>		<b>4,000,000</b>	<b>500,000</b>

CHART OF ACCOUNTS		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	Training Expense (including capacity building)		
2210701	Travel Allowance	400,000	150,000
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	200,000
2210703	Production and Printing of Training Materials	50,000	100,000
2210704	Hire of Training Facilities and Equipment	500,000	200,000
2210710	Accommodation Allowance	2,000,000	1,000,000
2210711	Tuition Fees Allowance	600,000	500,000
2210715	Kenya School of Government	500,000	500,000
<b>Sub Total</b>		<b>4,550,000</b>	<b>2,650,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	1,000,000
<b>Sub Total</b>		<b>3,000,000</b>	<b>2,000,000</b>
	Specialised Materials and Supplies		
2211010	Supplies for Broadcasting and Information Services	50,000	50,000
<b>Sub Total</b>		<b>50,000</b>	<b>50,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,250,000	500,000
2211102	Supplies and Accessories for Computers and Printers	250,000	250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	150,000
<b>Sub Total</b>		<b>1,700,000</b>	<b>900,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	720,000	500,000
2211203	Refined Fuels and Lubricants – Other	100,000	50,000
<b>Sub Total</b>		<b>820,000</b>	<b>550,000</b>
	Other Operating Expenses		
2211301	Bank Service Commission and Charges	5,000	0
3111009	Purchase of other office equipment	300,000	500,000
3111002	Purchase of Computers and ICT equipment	600,000	1,000,000
3111005	Purchase of photocopier	150,000	200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	360,000	200,000
2211322	Binding of Records	30,000	10,000
<b>Sub Total</b>		<b>1,445,000</b>	<b>1,910,000</b>

CHART OF ACCOUNTS		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	Purchase of Specialised Plant, Equipment and Machinery		
3111110	Purchase of Generator		200,000
3110701	Purchase of Motor vehicle		5,000,000
<b>Sub Total</b>		<b>-</b>	<b>5,200,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	600,000
<b>Sub Total</b>		<b>500,000</b>	<b>600,000</b>
	Routine Maintenance - Other Assets		
2220202	Maintenance of Office Furniture and Equipment	100,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,500,000	4,000,000
2220210	Maintenance of Computers, Software, and Networks	100,000	0
<b>Sub Total</b>		<b>5,700,000</b>	<b>4,000,000</b>
	<b>Total for County Public Service Board</b>	<b>35,050,000</b>	<b>34,096,000</b>
	<b>GRAND TOTAL</b>	<b>485,478,361</b>	<b>545,253,288</b>

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

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

10204	Communication Services	
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>
10206	Public Private Partnerships	
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>
10207	Advisory Services	
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>
10208	County Public Service Board	
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 2019/2020 will be in six programmes namely: Administration Planning and Support services, Devolved units, Enforcement services, Corporate Services & Stakeholder Management, Disaster management and Human Resource Management.

In the Financial Year 2019 /2020, the department will utilize KShs, 23,000,000 in the purchase of fire engine, Installation of thunder arrestors at KShs. 3,000,000, complete pit latrines construction at the ward offices at a cost of KShs. 6,357,579, complete ward offices at a cost of KShs. 17,206,586, complete the county court at a cost of KShs. 4,000,000 and construct sub-county headquarters at Kitutu Chache North, Kitutu Chache South and Bomachoge Borabu at a cost of KShs. 19,000,000.

The MTEF 2019/2020 budget for the department will be KShs. 701,664,973. This figure is projected to increase to KShs. 729,731,572 and KShs. 758,920,835 in the financial years 2020/2021 and 2021/2022 respectively.

#### **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 10307: 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)	
		2019/2020	2020/2021	2021/2022
10301	General Administration, Planning and Support Services	567,711,999	590,420,479	614,037,298
10302	Devolved Services	59,464,165	61,842,732	64,316,441
10303	Human Resource Services	10,060,000	10,462,400	10,880,896
10304	Enforcement Services	13,100,000	13,624,000	14,168,960
10305	Stakeholder Management	8,308,809	8,641,161	8,986,808
10306	Public Participation and Civic Education	12,950,000	13,468,000	14,006,720
10307	Disaster Management and Rescue Services	34,070,000	35,432,800	36,850,112
<b>Total</b>		<b>705,664,973</b>	<b>733,891,572</b>	<b>763,247,235</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
<b>10301</b>	<b>General Administration, Planning and Support Services</b>	<b>567,711,999</b>	<b>590,420,479</b>	<b>614,037,298</b>
	Recurrent Expenditure	567,711,999	590,420,479	614,037,298
	Development Expenditure	0	0	0
<b>10302</b>	<b>Devolved Services</b>	<b>59,464,165</b>	<b>61,842,732</b>	<b>64,316,441</b>
	Recurrent Expenditure	16,900,000	17,576,000	18,279,040
	Development Expenditure	42,564,165	44,266,732	46,037,401
<b>10303</b>	<b>Human Resource Services</b>	<b>10,060,000</b>	<b>10,462,400</b>	<b>10,880,896</b>
	Recurrent Expenditure	10,060,000	10,462,400	10,880,896
	Development Expenditure		0	0
<b>10304</b>	<b>Enforcement Services</b>	<b>13,100,000</b>	<b>13,624,000</b>	<b>14,168,960</b>
	Recurrent Expenditure	13,100,000	13,624,000	14,168,960
	Development Expenditure		0	0
<b>10305</b>	<b>Stakeholder Management</b>	<b>8,308,809</b>	<b>8,641,161</b>	<b>8,986,808</b>
	Recurrent Expenditure	8,308,809	8,641,161	8,986,808
	Development Expenditure		0	0
<b>10306</b>	<b>Public Participation and Civic Education</b>	<b>12,950,000</b>	<b>13,468,000</b>	<b>14,006,720</b>
	Recurrent Expenditure	12,950,000	13,468,000	14,006,720
	Development Expenditure		0	0
<b>10307</b>	<b>Disaster Management and Rescue Services</b>	<b>34,070,000</b>	<b>35,432,800</b>	<b>36,850,112</b>
	Recurrent Expenditure	8,070,000	8,392,800	8,728,512
	Development Expenditure	26,000,000	27,040,000	28,121,600
<b>Total</b>		<b>705,664,973</b>	<b>733,891,572</b>	<b>763,247,235</b>

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

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
103	Administration, Enforcement and Devolved Services		
10301	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2110101	Basic Salaries	333,498,183	335,173,092.00
<b>Sub Total</b>		<b>333,498,183</b>	<b>335,173,092.00</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	102,755,589	107,893,368.00
2110314	Transport Allowance	39,655,268	41,638,031.00
2110320	Leave Allowance	4,770,960	5,009,508.00
<b>Sub Total</b>		<b>147,181,817</b>	<b>154,540,907.00</b>
<b>Total Salaries and Wages</b>		<b>480,680,000</b>	<b>489,713,999.00</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	300,000	200,000.00
2210102	Water and sewerage charges	50,000	50,000.00
<b>Sub Total</b>		<b>350,000</b>	<b>250,000.00</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000.00
2210202	Internet Connections	40,000	40,000.00
2210203	Courier and Postal Services	8,000	8,000.00
<b>Sub Total</b>		<b>168,000</b>	<b>168,000.00</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	200,000.00
2210302	Accommodation - Domestic Travel	800,000	2,000,000.00
2210303	Daily Subsistence Allowance	3,800,000	2,800,000.00
<b>Sub Total</b>		<b>5,200,000</b>	<b>5,000,000.00</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	200,000.00
2210402	Accommodation	600,000	600,000.00
2210403	Daily Subsistence Allowance	600,000	600,000.00
<b>Sub Total</b>		<b>1,400,000</b>	<b>1,400,000.00</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	200,000	100,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,800,000	1,000,000.00
2210505	Trade Shows and Exhibitions	1,360,000	1,000,000.00
<b>Sub Total</b>		<b>3,400,000</b>	<b>2,140,000.00</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	400,000	200,000.00

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2210702	Remuneration of Instructors and Contract Based Training Services	200,000	0.00
2210703	Production and Printing of Training Materials	120,000	0.00
2210710	Accommodation Allowance	800,000	800,000.00
2210711	Tuition Fees Allowance	160,000	160,000.00
<b>Sub Total</b>		<b>1,680,000</b>	<b>1,160,000.00</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000.00
2210802	Boards, Committees, Conferences and Seminars	80,000	80,000.00
2210805	National Celebrations	10,000,000	45,000,000.00
2210808	Purchase of Coffins	160,000	3,000,000.00
<b>Sub Total</b>		<b>10,440,000</b>	<b>48,280,000.00</b>
	Specialized Materials and Supplies		
2211016	Purchase of Uniforms and Clothing – Staff	1,000,000	0.00
<b>Sub Total</b>		<b>1,000,000</b>	<b>0.00</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,800,000	1,000,000.00
2211102	Supplies and Accessories for Computers and Printers	200,000	200,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000.00
<b>Sub Total</b>		<b>3,200,000</b>	<b>1,400,000.00</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	12,500,000	3,000,000.00
2211203	Refined Fuels and Lubricants – Other	400,000	400,000.00
<b>Sub Total</b>		<b>12,900,000</b>	<b>3,400,000.00</b>
	Other Operating Expenses		
2211305	Contracted Guards and Cleaning Services	600,000	0.00
2211311	Contracted Technical Services	2,000,000	0.00
<b>Sub Total</b>		<b>2,600,000</b>	<b>0.00</b>
	<b>Devolution Conference</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	100,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	1,000,000.00
2210302	Accommodation - Domestic Travel	1,960,000	2,500,000.00
2210303	Daily Subsistence Allowance	2,000,000	2,000,000.00
2210502	Publishing and Printing Services	400,000	1,000,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	240,000	0.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		2,000,000.00

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2210504	Advertising, Awareness and Publicity Campaigns	800,000	
2210505	Trade Shows and Exhibitions	200,000	500,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	600,000.00
2210802	Boards, Committees, Conferences and Seminars	400,000	3,000,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	160,000	500,000.00
2211102	Supplies and Accessories for Computers and Printers	80,000	100,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	0.00
<b>Sub Total</b>		<b>7,120,000</b>	<b>13,300,000.00</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	500,000.00
<b>Sub Total</b>		<b>500,000</b>	<b>500,000.00</b>
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	750,000	1,000,000.00
2220210	Maintenance of Computers, Software, and Networks	150,000	0.00
<b>Sub Total</b>		<b>900,000</b>	<b>1,000,000.00</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>50,858,000</b>	<b>77,998,000.00</b>
	<b>Total for General Administration, Planning and Support Services</b>	<b>531,538,000</b>	<b>567,711,999.00</b>
<b>10302</b>	<b>Devolved Services</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	200,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	200,000.00
2210303	Daily Subsistence Allowance	2,400,000	2,400,000.00
2211016	Purchase of Uniforms and Clothing - Staff (Sub County & Ward officers)	11,000,000	6,000,000.00
2210708	Trainer Allowance (Paramilitary Training of Sub- County & Ward Officers)	2,900,000	1,500,000.00
3111001	Purchase of office furniture	800,000	800,000.00
2210603	Rents and Rates (Ward Offices)	3,200,000	3,200,000.00
2210710	Accommodation Allowance	1,600,000	1,600,000.00
2210802	Boards, Committees, Conferences and Seminars	400,000	400,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	400,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	200,000.00
	<b>Total O &amp; M for Devolved Services</b>	<b>23,900,000</b>	<b>16,900,000.00</b>
<b>3100000</b>	<b>Development Expenditure</b>		
3110202	Completion of ward offices (Administration Block and toilet) (Annex)	13,896,230	17,206,586.00
3110202	Completion of Sub-County Headquarter Offices-Kitutu Chache South	8,000,000	6,000,000.00

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
3110202	Completion of Sub-County Headquarter Offices-Kitutu Chache North	10,000,000	5,000,000.00
3110202	Completion of County Court	5,000,000	4,000,000.00
	Construction of Sub County Headquarter Offices Bomachoge Borabu		4,000,000
3110202	Completion of pit latrines (Annex)	5,417,181	6,357,579.00
<b>Sub Total</b>	<b>Development Expenditure for Devolved Services</b>	<b>42,313,411</b>	<b>42,564,165.00</b>
	<b>Total Expenditure for Devolved Services</b>	<b>66,213,411</b>	<b>59,464,165.00</b>
<b>10303</b>	<b>Human Resource Services</b>		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000.00
2210302	Accommodation - Domestic Travel		2,000,000.00
2210303	Daily Subsistence Allowance		2,000,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	160,000	160,000.00
2210701	Travel Allowance	800,000	200,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	800,000	500,000.00
2210712	Training Allowance	400,000	400,000.00
2210502	Publishing and Printing services	1,500,000	500,000.00
2210703	Production and Printing of Training Materials	400,000	0.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	320,000	1,000,000.00
2211310	Contracted Professional Services	800,000	0.00
2210704	Hire of Training Facilities and Equipment	1,600,000	500,000.00
2210710	Accommodation Allowance	1,600,000	1,600,000.00
2210711	Tuition Fees Allowance	3,200,000	1,000,000.00
	<b>Total for Human Resource Services</b>	<b>11,580,000</b>	<b>10,060,000.00</b>
<b>10304</b>	<b>Enforcement Services</b>		
3111004	Purchase of Exchanges and other Communications Equipment	800,000	800,000.00
2210708	Trainer Allowance (Paramilitary Training of Enforcement Officer)	1,700,000	1,700,000.00
2211016	Purchase of Uniforms and Clothing – Staff	2,800,000	2,800,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	500,000.00
2210302	Accommodation - Domestic Travel	800,000	1,000,000.00
2210303	Daily Subsistence Allowance	2,800,000	1,800,000.00
3110701	Purchase of Motor Vehicle	4,000,000	4,000,000.00
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	500,000.00
2220210	Maintenance of Computers, Software, and Networks	200,000	0.00
	<b>Total for Enforcement Services</b>	<b>13,600,000</b>	<b>13,100,000.00</b>
	<b>Total Operations and Maintenance Expenditure</b>	<b>99,938,000</b>	<b>118,058,000.00</b>
	<b>Total Recurrent Expenditure</b>	<b>580,618,000</b>	<b>607,771,999.00</b>
	<b>Total development Expenditure</b>	<b>42,313,411</b>	<b>342,564,165.00</b>

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
	<b>Total Expenditure</b>	<b>622,931,411</b>	<b>650,336,164.00</b>
<b>104</b>	<b>Stakeholder Management, Public Participation and Disaster Management</b>		
<b>10401</b>	<b>Stakeholder Management</b>		
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	200,000	0
2210102	Water and sewerage charges	40,000	0
<b>Sub Total</b>		<b>240,000</b>	<b>0</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	20,000
2210202	Internet Connections	40,000	0
2210203	Courier and Postal Services	8,000	8,000
<b>Sub Total</b>		<b>168,000</b>	<b>28,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	100,000
2210302	Accommodation - Domestic Travel	3,000,000	2,000,000
2210303	Daily Subsistence Allowance	3,000,000	500,000
<b>Sub Total</b>		<b>6,200,000</b>	<b>2,600,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	200,000
2210402	Accommodation	750,000	300,000
2210403	Daily Subsistence Allowance	750,000	300,000
<b>Sub Total</b>		<b>1,750,000</b>	<b>800,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	200,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	1,760,000	0
2210505	Trade Shows and Exhibitions	400,000	400,000
<b>Sub Total</b>		<b>2,400,000</b>	<b>510,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	470,809
2210802	Boards, Committees, Conferences and Seminars	100,000	0
<b>Sub Total</b>		<b>350,000</b>	<b>470,809</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	150,000

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2211102	Supplies and Accessories for Computers and Printers	250,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	100,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>300,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000
2211203	Refined Fuels and Lubricants – Other	100,000	100,000
<b>Sub Total</b>		<b>1,100,000</b>	<b>1,100,000</b>
	Other Operating Expenses		
2211305	Contracted Guards and Cleaning Services	750,000	0
2211311	Contracted Technical Services	1,500,000	500,000
<b>Sub Total</b>		<b>2,250,000</b>	<b>500,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,250,000	1,000,000
<b>Sub Total</b>		<b>1,250,000</b>	<b>1,000,000</b>
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000
2220210	Maintenance of Computers, Software, and Networks	100,000	0
<b>Sub Total</b>		<b>1,100,000</b>	<b>1,000,000</b>
	<b>Total Stakeholder Management</b>	<b>17,808,000</b>	<b>8,308,809</b>
<b>10402</b>	<b>Public Participation and Civic Education</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	200,000
2210302	Accommodation - Domestic Travel	2,000,000	3,000,000
2210303	Daily Subsistence Allowance	5,000,000	2,000,000
2210502	Publishing and Printing Services	800,000	450,000
2210504	Advertising, Awareness and Publicity Campaigns		3,200,000
2210712	Training Allowance	400,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	550,000
	<b>Total for Public Participation and Civic Education</b>	<b>11,400,000</b>	<b>12,950,000</b>
<b>10403</b>	<b>Disaster Management and Rescue Services</b>		
2211016	Purchase of Uniforms and Clothing - Staff (Firefighting Officers)	800,000	750,000
3111106	Fire Fighting Equipment Assorted	800,000	450,000
2210712	Training Allowance	1,200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	160,000	50,000
2211311	Contracted Technical Services	240,000	0

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	160,000	20,000
2210303	Daily Subsistence Allowance	3,000,000	2,500,000
2210302	Accommodation - Domestic Travel	2,080,000	2,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		150,000
	Rehabilitation of Fire Hydrants	2,000,000	200,000
	Refilling of fire extinguishers	800,000	700,000
2210502	Publishing and Printing Services		50,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		500,000
	<b>Total O&amp;M for Disaster Management and Rescue Services</b>	<b>11,240,000</b>	<b>8,070,000</b>
<b>3100000</b>	<b>Development Expenditure</b>		
3111106	Purchase of Fire Engine (10,000 litres water capacity)	50,000,000	23,000,000
3110902	Purchase of Household and Institution appliances (Thunder Arrestors)	5,000,000	3,000,000
<b>Sub Total</b>		<b>55,000,000</b>	<b>26,000,000</b>
	<b>Total Expenditure for Disaster Management and Rescue Services</b>	<b>66,240,000</b>	<b>34,070,000</b>
	<b>Total Operations and Maintenance</b>	<b>40,448,000</b>	<b>29,328,809</b>
	<b>Total Recurrent</b>	<b>40,448,000</b>	<b>29,328,809</b>
	<b>GRAND TOTAL</b>	<b>733,701,853</b>	<b>705,664,973</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>		

Code	Key Outputs	Key Performance Indicators	Target
10302	Devolved unit offices established, refurbished and operational	Number of devolved units established	Construct 3 sub county offices and completion of 12 ward offices and 7 pit latrines
10304 Enforcement Services			
Outcome: Enforcement and Compliance in county Revenue collection and other administrative services			
10304	Enforcement Services		
Delivery Units	Office of the ECM and Enforcement		
10304	Enhancement of enforcement and Compliant services in the county	Enforcement and Compliant services enhanced	Effectiveness in provision of Enforcement and Compliant services to boost Local Revenue Collection in the Nine Sub Counties
302 Corporate services and Stakeholder Management			
Outcome: Developed policies that guarantees provision of efficient, safe, reliable Corporate Services and manage Stakeholder participation			
10305	Corporate Services		
Delivery Units	Office of the ECM, Corporate services And Stakeholder Management		
10305	Enhancement of Corporate Services in the County	Corporate services enhanced	Annual report on Corporate services
10305	Stakeholder Management		
Delivery Units	Office of the ECM and Stakeholder Management		
10306	Stakeholders’ participation in the County enhanced and promoted.	Number of Stakeholder forums held.	Hold at least 5 sub county stakeholder forums per Sub County during the year.
		Number of PPPs enhanced and promoted	Enter into PPP agreements with various stakeholders
10307 Disaster Management			
Outcome: Quick response to disasters as they occur in the County			
10307	Disaster Services		
Delivery Units	Office of the ECM & Disaster Management		
10307	Enhancement of disaster response services in the County	Disaster management services enhanced	Prompt response and rescue services offered to emerging disaster issues
10303 Human Resource Management			
Outcome: Efficient and motivated human resource			
10303	Human Resource Services		

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target</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 2018/2019 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)	
		2019/2020	2020/2021	2021/2022
10501	General Administration, Planning and Support Services	971,177,878	1,010,024,993	1,050,425,993
10502	Public Financial Management	80,775,000	84,006,000	87,366,240
10503	County Planning Services	190,670,076	198,296,879	206,228,754
<b>Total</b>		<b>1,242,622,954</b>	<b>1,292,327,872</b>	<b>1,344,020,987</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
<b>10501</b>	<b>General Administration, Planning and Support Services</b>	<b>971,177,878</b>	<b>1,010,024,993</b>	<b>1,050,425,993</b>
	Recurrent	971,177,878	1,010,024,993	1,050,425,993
	Development	0	0	0
<b>10502</b>	<b>Public Financial Management</b>	<b>80,775,000</b>	<b>84,006,000</b>	<b>87,366,240</b>
	Recurrent	70,775,000	73,606,000	76,550,240
	Development	10,000,000	10,400,000	10,816,000
<b>10503</b>	<b>County Planning Services</b>	<b>190,670,076</b>	<b>198,296,879</b>	<b>206,228,754</b>

	Recurrent	110,270,000	114,680,800	119,268,032
	Development	80,400,076	83,616,079	86,960,722
<b>Total</b>		<b>1,242,622,954</b>	<b>1,292,327,872</b>	<b>1,344,020,987</b>

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

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
<b>10501</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	242,353,236	243,470,898
<b>Sub Total</b>		<b>242,353,236</b>	<b>243,470,898</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	92,003,492	93,603,667
2110314	Transport Allowance	43,947,465	45,144,838
2110320	Leave Allowance	4,679,500	4,913,475
2120103	Employers Contribution to Staff Pensions Scheme	150,000,000	151,500,000
<b>Sub Total</b>		<b>290,630,457</b>	<b>295,161,980</b>
<b>Total Salaries and Wages</b>		<b>532,983,693</b>	<b>538,632,878</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	250,000	120,000
2210102	Water and sewerage charges	100,000	100,000
2210103	Gas expenses	30,000	30,000
<b>Sub Total</b>		<b>380,000</b>	<b>250,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	175,000	100,000
2210202	Internet Connections	105,000	100,000
2210203	Courier and Postal Services	35,000	35,000
<b>Sub Total</b>		<b>315,000</b>	<b>235,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000
2210302	Accommodation - Domestic Travel	5,000,000	18,000,000
2210303	Daily Subsistence Allowance	6,000,000	18,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000
<b>Sub Total</b>		<b>11,500,000</b>	<b>36,500,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2210402	Accommodation	1,000,000	1,000,000
2210403	Daily Subsistence Allowance	2,000,000	2,000,000
2210404	Sundry Items (airport tax, taxis, etc...)	200,000	200,000
<b>Sub Total</b>		<b>3,700,000</b>	<b>3,700,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	560,000	400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	49,000	40,000
2210504	Advertising, Awareness and Publicity Campaigns	406,000	250,000
2210505	Trade Shows and Exhibitions	350,000	0
<b>Sub Total</b>		<b>1,365,000</b>	<b>690,000</b>
	Rentals of Produced Assets		
2210604	Hire of Transport	50,000	0
<b>Sub Total</b>		<b>50,000</b>	<b>0</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	250,000	250,000
2210702	Remuneration of Instructors and Contract Based Training Services	175,000	200,000
2210703	Production and Printing of Training Materials	175,000	0
2210704	Hire of Training Facilities and Equipment	350,000	350,000
2210710	Accommodation Allowance	800,000	800,000
2210715	Kenya School of Government	4,050,000	2,500,000
<b>Sub Total</b>		<b>5,800,000</b>	<b>4,100,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	500,000
2210802	Boards, Committees, Conferences and Seminars	6,450,000	1,500,000
2210809	Board Allowance	700,000	0
2210810	Conferences of	350,000	0
<b>Sub Total</b>		<b>8,200,000</b>	<b>2,000,000</b>
	Insurance Costs		
2210901	Group Personal Insurance	5,000,000	5,000,000
2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,000,000
2210902	Building Insurance	12,000,000	8,000,000
2210904	Motor Vehicle Insurance	40,000,000	30,000,000
2210910	Medical Insurance	50,000,000	100,000,000
<b>Sub Total</b>		<b>110,000,000</b>	<b>146,000,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	750,000

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2211102	Supplies and Accessories for Computers and Printers	455,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	250,000
<b>Sub Total</b>		<b>1,805,000</b>	<b>1,300,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,000,000
2211203	Refined Fuels and Lubricants -- Other	350,000	150,000
<b>Sub Total</b>		<b>1,850,000</b>	<b>1,150,000</b>
	Other Operating Expenses		
2211301	Bank Service Commission and Charges	100,000	100,000
2211305	Contracted Guards and Cleaning Services (Kisii Security Services)	20,000,000	0
2211310	Contracted Professional Services	2,000,000	0
2211322	Binding of Records	100,000	20,000
3111009	Purchase of other Office Equipment	500,000	0
3111001	Purchase of Furniture and Fittings	500,000	0
9910321	Remittances to Exchequer Fines, Penalties & Forfeitures & Other charges (KRA)		151,000,000
3111002	Purchase of Computers and ICT Equipment	1,000,000	0
3110701	Purchase of Motor Vehicle	40,000,000	5,000,000
4110405	Car Loan and Mortgage	15,000,000	15,000,000
	Kenya Devolution Support Programme (Level 1 Funding)	104,311,582	30,000,000
2810205	County Emergency Fund	5,120,000	12,000,000
<b>Sub Total</b>		<b>188,631,582</b>	<b>213,120,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,500,000	1,000,000
<b>Sub Total</b>		<b>1,500,000</b>	<b>1,000,000</b>
	Routine Maintenance - Other Assets		
2220202	Maintenance of Office Furniture and Equipment	70,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000,000	10,000,000
2220209	Minor Alterations to Buildings and Civil Works	20,000,000	12,500,000
2220210	Maintenance of Computers, Software, and Networks	100,000	0
<b>Sub Total</b>		<b>30,170,000</b>	<b>22,500,000</b>
	<b>Administration and Support Services</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	0
<b>Sub Total</b>		<b>25,000</b>	<b>0</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	0
2210302	Accommodation - Domestic Travel	750,000	0
2210303	Daily Subsistence Allowance	750,000	0

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
<b>Sub Total</b>		<b>1,550,000</b>	<b>0</b>
	Printing , Advertising and Information Supplies and Services		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	0
<b>Sub Total</b>		<b>10,000</b>	<b>0</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	200,000	0
2210702	Remuneration of Instructors and Contract Based Training Services	200,000	0
2210704	Hire of Training Facilities and Equipment	150,000	0
2210710	Accommodation Allowance	600,000	0
2210711	Tuition fee allowance	150,000	0
2210712	Training allowance	365,000	0
<b>Sub Total</b>		<b>1,665,000</b>	<b>0</b>
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	125,000	0
<b>Sub Total</b>		<b>125,000</b>	<b>0</b>
	<b>Total for Administration and Support Services</b>	<b>3,375,000</b>	<b>0</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>368,641,582</b>	<b>432,545,000</b>
	<b>Total for General Administration, Planning and Support Services</b>	<b>901,625,275</b>	<b>971,177,878</b>
<b>3100000</b>	<b>Development Expenditure</b>		
	Contribution to the Lake Region Economic Block	50,000,000	0
<b>Sub Total</b>		<b>50,000,000</b>	<b>0</b>
	<b>Total Expendiure for General Administration, Planning and Support Services</b>	<b>951,625,275</b>	<b>971,177,878</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	200,000	100,000
<b>Sub Total</b>		<b>200,000</b>	<b>100,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	500,000
2210302	Accommodation - Domestic Travel	2,800,000	2,000,000
2210303	Daily Subsistence Allowance	4,000,000	3,000,000
<b>Sub Total</b>		<b>8,800,000</b>	<b>5,500,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	150,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	50,000
<b>Sub Total</b>		<b>250,000</b>	<b>150,000</b>
	Training Expense (including capacity building)		

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2210701	Travel Allowance	500,000	200,000
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	0
2210703	Production and Printing of Training Materials	150,000	0
2210704	Hire of Training Facilities and Equipment	500,000	0
2210710	Accommodation Allowance	3,000,000	1,500,000
2210711	Tuition fee allowance	1,000,000	500,000
2210712	Training allowance	200,000	0
<b>Sub Total</b>		<b>5,850,000</b>	<b>2,200,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	200,000
2210802	Boards, Committees, Conferences and Seminars	2,500,000	1,000,000
<b>Sub Total</b>		<b>3,000,000</b>	<b>1,200,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	700,000
2211102	Supplies and Accessories for Computers and Printers	350,000	350,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	100,000
<b>Sub Total</b>		<b>1,550,000</b>	<b>1,150,000</b>
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	100,000
3111002	Purchase of Computers and ICT Equipment	750,000	0
<b>Sub Total</b>		<b>1,050,000</b>	<b>100,000</b>
	<b>Total O&amp;M for Audit Services</b>	<b>20,700,000</b>	<b>10,400,000</b>
	<b>Development Expenditure</b>		
3111112	Purchase of software(IDEA and TEAMMATE)	5,000,000	5,000,000
	<b>Total Development for Audit Services</b>	<b>0</b>	<b>5,000,000</b>
	<b>Total for Audit Services</b>	<b>20,700,000</b>	<b>15,400,000</b>
<b>1050202</b>	<b>Procurement Services</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	50,000
<b>Sub Total</b>		<b>200,000</b>	<b>50,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	200,000
2210302	Accommodation - Domestic Travel	2,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,400,000	1,000,000
<b>Sub Total</b>		<b>3,800,000</b>	<b>2,200,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	150,000	150,000

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000
2210504	Advertisement, Awareness and Publicity Campaigns	2,000,000	2,000,000
<b>Sub Total</b>		<b>2,250,000</b>	<b>2,250,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	350,000	200,000
2210702	Remuneration of Instructors and Contract Based Training Services	350,000	100,000
2210703	Production and Printing of Training Materials	105,000	0
2210704	Hire of Training Facilities and Equipment	350,000	100,000
2210710	Accommodation Allowance	1,050,000	500,000
2210711	Tuition fee allowance	525,000	525,000
2210712	Training allowance	350,000	350,000
<b>Sub Total</b>		<b>3,080,000</b>	<b>1,775,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	450,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	750,000
<b>Sub Total</b>		<b>2,450,000</b>	<b>1,200,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	700,000
2211102	Supplies and Accessories for Computers and Printers	350,000	350,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	200,000
<b>Sub Total</b>		<b>1,550,000</b>	<b>1,250,000</b>
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	150,000
3111002	Purchase of Computers and ICT Equipment	700,000	0
	Purchase of Other Office Equipment - Container		500,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>650,000</b>
	<b>Total for Procurement Services</b>	<b>14,330,000</b>	<b>9,375,000</b>
<b>1050203</b>	<b>Revenue Mobilization and Management</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	200,000
2210101	Electricity		200,000
<b>Sub Total</b>		<b>250,000</b>	<b>400,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000
2210303	Daily Subsistence Allowance	2,500,000	4,000,000
<b>Sub Total</b>		<b>5,000,000</b>	<b>6,500,000</b>

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	5,000,000	1,000,000
2210504	Advertising, awareness and Publicity campaigns	2,000,000	1,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	50,000
<b>Sub Total</b>		<b>7,100,000</b>	<b>2,550,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	250,000	200,000
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	0
2210703	Production and Printing of Training Materials	500,000	0
2210704	Hire of Training Facilities and Equipment	1,000,000	0
2210710	Accommodation Allowance	1,000,000	900,000
2210711	Tuition Fee Allowance	550,000	550,000
2210712	Training Allowance	750,000	750,000
<b>Sub Total</b>		<b>5,050,000</b>	<b>2,400,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	750,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	500,000
<b>Sub Total</b>		<b>4,500,000</b>	<b>1,250,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000	750,000
2211102	Supplies and Accessories for Computers and Printers	850,000	850,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	100,000
<b>Sub Total</b>		<b>1,850,000</b>	<b>1,700,000</b>
	Other Operating Expenses		
3110701	Purchase of Motor Vehicles	5,500,000	0
3111002	Purchase of Computers and ICT Equipment	1,500,000	5,000,000
3111001	Purchase of Office Furniture and Fittings	750,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000	100,000
	Commissions	10,500,000	20,000,000
<b>Sub Total</b>		<b>18,600,000</b>	<b>25,100,000</b>
	Specialized Materials and Supplies		
2211016	Purchase of Uniforms and Clothing-Staff	3,500,000	1,500,000
<b>Sub Total</b>		<b>3,500,000</b>	<b>1,500,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	100,000	2,500,000
2211203	Refined Fuels and Lubricants – Other	2,000,000	100,000

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
<b>Sub Total</b>		<b>2,100,000</b>	<b>2,600,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	4,500,000	2,000,000
<b>Sub Total</b>		<b>4,500,000</b>	<b>2,000,000</b>
	<b>Total O&amp;M for Revenue Mobilization and Management</b>	<b>52,450,000</b>	<b>46,000,000</b>
	<b>Development Expenditure</b>		
	Revenue Automation		5,000,000
	<b>Total Development for Revenue mobilization and Management</b>		<b>5,000,000</b>
	<b>Total for Revenue Mobilization and Management</b>	<b>52,450,000</b>	<b>51,000,000</b>
	<b>Total for Public Financial Management</b>	<b>87,480,000</b>	<b>70,775,000</b>
	<b>Total Operations and Maintenance Expenditure</b>	<b>456,121,582</b>	<b>503,320,000</b>
	<b>Total Recurrent Expenditure</b>	<b>989,105,275</b>	<b>1,041,952,878</b>
	<b>Total Development Expenditure</b>	<b>50,000,000</b>	<b>10,000,000</b>
	<b>Total Expenditure</b>	<b>1,039,105,275</b>	<b>1,051,952,878</b>
<b>ECONOMIC PLANNING AND DEVELOPMENT</b>			
<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
<b>10503</b>	<b>County Planning Services</b>		
<b>1050301</b>	<b>Budget Formulation, Coordination and Management</b>		
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	200,000
2210302	Accommodation - Domestic Travel	44,500,000	14,500,000
2210303	Daily Subsistence Allowance	70,500,000	14,500,000
	Utilities Supplies and Services		
2210101	Electricity	200,000	50,000
2210102	Water and sewerage charges	80,000	30,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	160,000	50,000
2210202	Internet Connections	120,000	50,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	100,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	6,000,000	2,000,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	250,000	100,000

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2210702	Remuneration of Instructors and Contract Based Training Services	250,000	0
2210703	Production and Printing of Training Materials	250,000	0
2210710	Accommodation Allowance	1,500,000	1,000,000
2210715	Kenya School of Government	500,000	1,000,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	200,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,250,000	700,000
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	100,000
3110701	Purchase of Motor Vehicle		5,000,000
3111001	Purchase of Office Furniture and Fittings		2,000,000
<b>Sub Total</b>		<b>130,510,000</b>	<b>42,930,000</b>
	<b>Kenya Devolution Support Program (Administrative Costs)</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	313,679	250,000
2210302	Accommodation - Domestic Travel	5,000,000	4,000,000
2210303	Daily Subsistence Allowance	5,000,000	4,000,000
<b>Sub Total</b>		<b>10,313,679</b>	<b>8,250,000</b>
	<b>Total Budget Formulation, Coordination and Management</b>	<b>140,823,679</b>	<b>51,180,000</b>
<b>1050302</b>	<b>Economic Planning</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	100,000
2210302	Accommodation - Domestic Travel	11,150,000	5,000,000
2210303	Daily Subsistence Allowance	16,550,000	6,000,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	1,000,000
2210402	Accommodation	500,000	1,500,000
2210403	Daily Subsistence Allowance	500,000	2,000,000
2210404	Sundry Items (airport tax, taxis, etc...)	100,000	100,000
	Utilities Supplies and Services		
2210101	Electricity	150,000	50,000
2210102	Water and sewerage charges	60,000	10,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	50,000

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2210202	Internet Connections	100,000	50,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	200,000	3,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns	0	0
	Training Expense (including capacity building)		
2210701	Travel Allowance	200,000	100,000
2210710	Accommodation Allowance	1,500,000	1,000,000
2210715	Kenya School of Government	1,000,000	1,000,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	200,000
2210802	Boards, Committees, Conferences and Seminars	450,000	1,000,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	200,000
2211102	Supplies and Accessories for Computers and Printers	250,000	150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	100,000
	Other Operating Expenses		
2211310	Contracted Professional Services	1,500,000	0
2211311	Contracted Technical Services	1,500,000	0
3111001	Purchase of Office Furniture and Fittings	1,500,000	0
	<b>Total for Economic Planning</b>	<b>39,040,000</b>	<b>22,640,000</b>
<b>1050303</b>	<b>Monitoring and Evaluation</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	100,000
2210302	Accommodation - Domestic Travel	3,000,000	1,000,000
2210303	Daily Subsistence Allowance	4,754,027	2,000,000
2210310	Field operational Allowances	1,538,481	2,000,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	70,000
2210202	Internet Connections	100,000	50,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	200,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns	750,000	0
	Training Expense (including capacity building)		
2210701	Travel Allowance	250,000	100,000

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2210710	Accommodation Allowance	1,000,000	500,000
2210715	Kenya School of Government	500,000	500,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	100,000
2210802	Boards, Committees, Conferences and Seminars	1,150,000	1,000,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	250,000
2211102	Supplies and Accessories for Computers and Printers	320,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	100,000
	<b>Total for Monitoring and Evaluation</b>	<b>15,292,508</b>	<b>8,000,000</b>
<b>1050304</b>	<b>ICT Services</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	150,000
2210302	Accommodation - Domestic Travel	2,000,000	1,000,000
2210303	Daily Subsistence Allowance	2,000,000	1,000,000
	Utilities Supplies and Services		
2210101	Electricity	250,000	250,000
2210102	Water and sewerage charges	100,000	0
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000
	Leased Communication Equipment and Services	1,000,000	1,850,000
	Domain hosting and licencing		300,000
2210202	Internet and WAN Connections	7,500,000	7,650,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	200,000	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000	50,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	250,000	100,000
	Remuneration of Instructors and contract based training services		200,000
2210703	Production and Printing of Training Materials		50,000
2210710	Accommodation Allowance	2,000,000	1,000,000
2210715	Kenya School of Government	1,000,000	500,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	100,000
2210802	Boards, Committees, Conferences and Seminars	800,000	200,000

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	200,000
2211102	Supplies and Accessories for Computers and Printers	2,750,000	2,800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	50,000
	Other Operating Expenses		
3111002	Purchase of Computers and ICT Equipment	9,685,260	250,000
2211306	Membership fees, dues, and subscriptions to professional and Trade Bodies		100,000
3111001	Purchase of Office Furniture and Fittings	400,000	350,000
2211311	Contracted Professional Services		2,700,000
	Routine Maintenance - Other Assets		
2220210	Maintenance of Computers, Software, and Networks	6,324,740	3,000,000
2220212	Maintenance of Communications Equipment	4,000,000	3,000,000
	<b>Total O&amp; M for ICT Services</b>	<b>43,440,000</b>	<b>28,450,000</b>
<b>3100000</b>	<b>Development Expenditure</b>		
3111111	Extension of Structured Computer Network and Telecoms Infrastructure at County Government Buildings (HQ, Health facilities, Planning, Kisii Municipality, ATC, Special programs)		19,550,000
3111112	Expansion of Communication System and deployment of team collaboration platform		3,200,000
3111112	Deployment and customization of Project Management and Monitoring and Evaluation system		6,500,000
3111112	Supply and Installation of fire suppression equipment at key electrical and IT Infrastructure		5,850,000
3111111	IT Systems Security audit and penetration testing		2,409,999
3111112	Integration of Network Resources and Services with Active Directory Services		2,850,000
	Installation of Blade Servers and virtualization for systems deployment and storage at data center		8,250,000
	Setting up of video surveillance systems with integrated backups (CCTV) at County Treasury and Executive Sections		5,400,000
3111112	Development and Implementation of Planning, Budgeting and Public participation system -		17,350,000
3111111	Supply, Installation and Configuration of IP Telephony Headsets, Auto Attendant and mobility Licensing		3,385,466
3111111	Services for Planning and Topological Design of Kisii County Government Private Network Infrastructure		1,768,727
3111112	Licensing Configuration and Support of Firewall and Unified Threat Management System for Kisii County Enterprise Networks		3,885,884
<b>Sub Total</b>		<b>0</b>	<b>80,400,076</b>

CHART OF ACCOUNTS -RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	<b>Total Expenditure for ICT Services</b>	<b>43,440,000</b>	<b>108,850,076</b>
	<b>Total Operations and Maintenance</b>	<b>238,596,187</b>	<b>110,270,000</b>
	<b>Total Recurrent Expenditure</b>	<b>238,596,187</b>	<b>110,270,000</b>
	<b>Total Development Expenditure</b>	<b>0</b>	<b>80,400,076</b>
	<b>Total expenditure for Economic Planning</b>	<b>238,596,187</b>	<b>190,670,076</b>
	<b>GRAND TOTAL</b>	<b>1,379,504,256</b>	<b>1,242,622,954</b>

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

Code	Key Outputs	Key Performance Indicators	Targets
10501: General Administration, Planning and Support Services			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
Delivery Units	County Treasury		
	<ul style="list-style-type: none"><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 repots 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 FY2019/2020</li><li>Staff to sign performance contracts by the start of 2019/2020 FY</li></ul>
10502: Public Financial Management			
1050201: Procurement services			
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 FY2019/2020 FY</li><li>100 percent implementation of e-procurement platform in all departments</li></ul>
1050202: Accounting services			

Code	Key Outputs	Key Performance Indicators	Targets
<b>Delivery Units</b>	County Treasury, Accounting Unit		
	<ul style="list-style-type: none"> <li>Capacities built for key finance and accounting staff</li> <li>Pensions, death gratuities and other benefits processed and paid to retirees</li> </ul>	<ul style="list-style-type: none"> <li>Number of officers trained and number of workshops held.</li> <li>Number of days of time taken to process pension payments</li> </ul>	<ul style="list-style-type: none"> <li>Appropriations accounts prepared and submitted to the County Assembly by 30<sup>th</sup> June 2020</li> <li>Final accounts prepared and submitted as per National Treasury guidelines.</li> </ul>
<b>1050203: Audit services</b>			
<b>Delivery Units</b>	CEC Finance and Economic Planning, Audit Department and Audit Committee		
<b>Outcome</b>	Value for money audits conducted		
	<ul style="list-style-type: none"> <li>Risk based audit techniques applied to audit financial transactions</li> <li>Value for money audits conducted</li> </ul>	<ul style="list-style-type: none"> <li>Number of risk based audit techniques applied to audit financial transactions</li> <li>Number of value for money audits conducted</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of incidences of financial impropriety</li> <li>Four value for money audits conducted by 30<sup>th</sup> June 2020</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 FY2019/2020</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.			

Code	Key Outputs	Key Performance Indicators	Targets
	<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 FY2019/2020</li> <li>Develop annual work plans, procurement plans and other policy documents by the start of FY2019/2020</li> </ul>
<b>1050302: Budget formulation, coordination and management</b>			
Outcome: Proper budget formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution, 2010.			
Delivery Units	County Treasury		
	<ul style="list-style-type: none"> <li>Annual Development Plans prepared.</li> </ul>	<ul style="list-style-type: none"> <li>Annual Development Plan prepared and submitted to the County Assembly.</li> </ul>	<ul style="list-style-type: none"> <li>By 30<sup>th</sup> August 2019</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 2019</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 2020</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 2020</li> </ul>
<b>1050303: Monitoring and Evaluation Services</b>			
Outcome: Proper monitoring and evaluation of County projects			
Delivery Unit	Department of Strategy and Project Management		
	<ul style="list-style-type: none"> <li>Monitoring and evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>Number of Monitoring and Evaluation reports generated</li> </ul>	<ul style="list-style-type: none"> <li>100 percent of projects and programmes monitored and evaluated</li> </ul>
<b>1050304: Information Communication Technology Services</b>			
Outcome: Accessibility to quality and affordable Information and Communication Services			
Delivery Units	ICT department		

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
	<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 2019/20 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)	
		2019/2020	2020/2021	2021/2022
10601	General Administration, Planning and Support Services	130,156,579	135,362,842	140,777,356
10602	Energy Services	8,550,000	8,892,000	9,247,680
10603	Environment Management	22,000,000	22,880,000	23,795,200
10604	Water Services and Sanitation	260,750,000	271,180,000	282,027,200
<b>Total</b>		<b>421,456,579</b>	<b>438,314,842</b>	<b>455,847,435</b>

### F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
<b>10601</b>	<b>General Administration, Planning and Support Services</b>	<b>130,156,579</b>	<b>135,362,842</b>	<b>140,777,356</b>
	Recurrent Expenditure	130,156,579	135,362,842	140,777,356
	Development Expenditure	0	-	-
<b>10602</b>	<b>Energy Services</b>	<b>8,550,000</b>	<b>8,892,000</b>	<b>9,247,680</b>
	Recurrent Expenditure	2,550,000	2,652,000	2,758,080
	Development Expenditure	6,000,000	6,240,000	6,489,600
<b>10603</b>	<b>Environment Management</b>	<b>22,000,000</b>	<b>22,880,000</b>	<b>23,795,200</b>
	Recurrent Expenditure		-	-
	Development Expenditure	22,000,000	22,880,000	23,795,200
<b>10604</b>	<b>Water Services and Sanitation</b>	<b>260,750,000</b>	<b>271,180,000</b>	<b>282,027,200</b>
	Recurrent Expenditure	50,750,000	52,780,000	54,891,200
	Development Expenditure	210,000,000	218,400,000	227,136,000
<b>Total</b>		<b>421,456,579</b>	<b>438,314,842</b>	<b>455,847,435</b>

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

CHART OF ACCOUNTS -RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
<b>10601</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	69,738,382	70,225,301
<b>Sub Total</b>		<b>69,738,382</b>	<b>70,225,301.00</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	6,406,660	6,726,993
2110314	Transport Allowance	4,125,290	4,331,555
2110320	Leave Allowance	402,600	422,730
<b>Sub Total</b>		<b>10,934,550</b>	<b>11,481,278</b>
<b>Total Salaries and Wages</b>		<b>80,672,932</b>	<b>81,706,579</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	120,000	200,000
2210102	Water and sewerage charges	150,000	200,000
<b>Sub Total</b>		<b>270,000</b>	<b>400,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	300,000
2210202	Internet Connections	500,000	500,000
2210203	Courier and Postal Services	30,000	50,000
<b>Sub Total</b>		<b>780,000</b>	<b>850,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210,000	100,000
2210302	Accommodation - Domestic Travel	1,400,000	1,500,000
2210303	Daily Subsistence Allowance	2,100,000	1,750,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	84,000	50,000
2210310	Field operational Allowances (Environment)	1,500,000	3,000,000
<b>Sub Total</b>		<b>5,294,000</b>	<b>6,400,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	140,000	100,000
2210402	Accommodation	1,450,000	500,000
2210403	Daily Subsistence Allowance	2,050,000	600,000
2210404	Sundry Items (airport tax, taxis, etc...)	35,000	50,000
<b>Sub Total</b>		<b>3,675,000</b>	<b>1,250,000</b>
	Printing , Advertising and Information Supplies and Services		

CHART OF ACCOUNTS -RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2210502	Publishing and Printing Services	700,000	800,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	126,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns	7,500,000	10,000,000
2210505	Trade Shows and Exhibitions	175,000	150,000
<b>Sub Total</b>		<b>8,501,000</b>	<b>11,150,000</b>
	Rentals of Produced Assets		
2210604	Hire of Transport	125,000	100,000
2210606	Hire of Equipment, Plant and Machinery	150,000	100,000
<b>Sub Total</b>		<b>275,000</b>	<b>200,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	70,000	100,000
2210702	Remuneration of Instructors and Contract Based Training Services	140,000	100,000
2210703	Production and Printing of Training Materials	210,000	300,000
2210704	Hire of Training Facilities and Equipment	350,000	250,000
2210710	Accommodation Allowance	1,050,000	1,000,000
2210711	Tuition Fees Allowance	350,000	400,000
<b>Sub Total</b>		<b>2,170,000</b>	<b>2,150,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,250,000	1,000,000
2210810	Conferences	200,000	0
<b>Sub Total</b>		<b>2,150,000</b>	<b>2,000,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	875,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	315,000	450,000
<b>Sub Total</b>		<b>1,890,000</b>	<b>2,250,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	750,000	1,000,000
<b>Sub Total</b>		<b>750,000</b>	<b>1,000,000</b>
	Other Operating Expenses		
	Purchase of Motor vehicle (for the department of Environment)		5,000,000
3111001	Purchase of office furniture and Fittings	525,000	1,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	140,000	100,000
2211305	Cleaning of Rivers	2,500,000	4,000,000
2211310	Contracted Professional Services	1,400,000	2,500,000

<b>CHART OF ACCOUNTS -RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
3111002	Purchase of Computers and ICT Equipment	700,000	1,000,000
2211305	Solid waste management across Sub Counties	12,500,000	3,000,000
<b>Sub Total</b>		<b>17,765,000</b>	<b>17,100,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	750,000	700,000
<b>Sub Total</b>		<b>750,000</b>	<b>700,000</b>
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,000,000
<b>Sub Total</b>		<b>3,000,000</b>	<b>3,000,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>47,270,000</b>	<b>48,450,000</b>
	<b>Total for General Administration, Planning and Support Services</b>	<b>127,942,932</b>	<b>130,156,579</b>
<b>10602</b>	<b>Energy Services</b>		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000
2210302	Accommodation - Domestic Travel		500,000
2210303	Daily Subsistence Allowance		750,000
2210502	Publishing and Printing Services		200,000
2210710	Accommodation Allowance		500,000
2210802	Boards, Committees, Conferences and Seminars		500,000
<b>Sub Total</b>	<b>Total O&amp;M for Energy Services</b>	<b>0</b>	<b>2,550,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110599	Construction of Green Energy Demonstration Centres	6,000,000	3,000,000
3111011	Purchase of Transformers for Energy reticulation	2,000,000	3,000,000
	<b>Total Development Expenditure for Energy Services</b>	<b>8,000,000</b>	<b>6,000,000</b>
	<b>Total Expenditure for Energy Services</b>	<b>8,000,000</b>	<b>8,550,000</b>
	<b>Environment Management</b>		
<b>310000</b>	<b>Development Expenditure</b>		
3111305	Tree Planting	9,000,000	9,000,000
	Establishment of tree nurseries	0	9,000,000
3111504	Construction of people's park	3,000,000	4,000,000
	<b>Total Development for Environment Management</b>	<b>12,000,000</b>	<b>22,000,000</b>
	<b>Total Operations and Maintenance</b>	<b>47,270,000</b>	<b>51,000,000</b>
	<b>Total Recurrent Expenditure</b>	<b>127,942,932</b>	<b>132,706,579</b>
	<b>Total Development Expenditure</b>	<b>20,000,000</b>	<b>28,000,000</b>
	<b>Total expenditure</b>	<b>147,942,932</b>	<b>160,706,579</b>
<b>WATER AND SANITATION SERVICES</b>			
<b>10604</b>	<b>Water Services and Sanitation</b>		

CHART OF ACCOUNTS -RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	35,330,000	5,000,000
2210102	Water and sewerage charges	200,000	100,000
<b>Sub Total</b>		<b>35,530,000</b>	<b>5,100,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	100,000
2210203	Courier and Postal Services	20,000	20,000
<b>Sub Total</b>		<b>170,000</b>	<b>120,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)		100,000
2210402	Accommodation		500,000
2210403	Daily Subsistence Allowance		600,000
2210404	Sundry Items (airport tax, taxis, etc...)		50,000
<b>Sub Total</b>		<b>0</b>	<b>1,250,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210,000	300,000
2210302	Accommodation - Domestic Travel	1,400,000	3,000,000
2210303	Daily Subsistence Allowance	2,450,000	3,500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	35,000	0
<b>Sub Total</b>		<b>4,095,000</b>	<b>6,800,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	350,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000	70,000
2210504	Advertising, Awareness and Publicity Campaigns	784,000	750,000
<b>Sub Total</b>		<b>1,204,000</b>	<b>920,000</b>
	Rentals of Produced Assets		
2210603	Rents and Rates	500,000	
2210604	Hire of Transport	200,000	
<b>Sub Total</b>		<b>700,000</b>	<b>0</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	150,000
2210802	Boards, Committees, Conferences and Seminars	400,000	300,000
<b>Sub Total</b>		<b>520,000</b>	<b>450,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	420,000	500,000

CHART OF ACCOUNTS -RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2211102	Supplies and Accessories for Computers and Printers	700,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	420,000	200,000
<b>Sub Total</b>		<b>1,540,000</b>	<b>1,200,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	600,000	700,000
<b>Sub Total</b>		<b>600,000</b>	<b>700,000</b>
	Other Operating Expenses		
	Purchase of a motor vehicle ( for field officers)		4,500,000
	Purchase of survey equipment	0	2,500,000
3111401	Feasibility and pre-feasibility studies	3,000,000	3,000,000
3111001	Purchase of office furniture	300,000	1,000,000
3111002	Purchase of Computers and ICT Equipment	650,000	0
2211305	Contracted Guards and Cleaning Services	170,000	300,000
	World water day celebrations Nile day		1,000,000
<b>Sub Total</b>		<b>4,120,000</b>	<b>12,300,000</b>
	<b>DRILLING RIG OPERATING EXPENSES</b>		
2210310	Field Operational Allowances	1,500,000	3,000,000
2211005	Chemicals and Industrial Gases	2,500,000	3,000,000
2220101	Maintenance Expenses - Motor Vehicles and cycles		2,000,000
2220213	Maintenance of Civil Works Equipment	6,000,000	8,000,000
<b>Sub Total</b>		<b>10,000,000</b>	<b>16,000,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	0
<b>Sub Total</b>		<b>1,000,000</b>	<b>0</b>
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	1,000,000
2211005	Chemicals and Industrial Gases	3,000,000	0
2220206	Maintenance of Civil Works	3,700,000	4,910,000
<b>Sub Total</b>		<b>7,200,000</b>	<b>5,910,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
	Purchase and installation of 2 No. 10M <sup>3</sup> storage tanks per ward	9,000,000	9,000,000
3111115	Purchase of Drilling Rig and other equipment	60,000,000	23,000,000
3110502	Water Schemes	99,048,583	49,066,408
	Purchase of Pipes (assorted) and Meters	11,370,217	0
3110502	Construction/Drilling of Boreholes	12,700,000	25,159,600
3110502	Spring protection	15,000,000	103,773,992
	<b>Development Expenditure for Water Services and Sanitation</b>	<b>207,118,800</b>	<b>210,000,000</b>

CHART OF ACCOUNTS -RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	<b>Total Operations and Maintenance</b>	<b>66,679,000</b>	<b>50,750,000</b>
	<b>Total Recurrent Expenditure</b>	<b>66,679,000</b>	<b>50,750,000</b>
	<b>Total expenditure for Water Services and Sanitation</b>	<b>273,797,800</b>	<b>260,750,000</b>
	<b>GRAND TOTAL</b>	<b>503,336,414</b>	<b>421,456,579</b>

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

Code	Key Outputs	Key Performance Indicators	Target
P.1001:	Administration and Planning services		
Outcome:	Well-coordinated activities Energy, Water, Environment and Natural resources sector		
100101	General administration, sector policy and management		
Delivery units	County sector head office		
10010101	Policy frameworks developed and implemented	Number of policies developed or reviewed	4
10010102	Staff on pay roll and fully Paid	Number of staff paid	100
10010103	Fully implemented projects	Number of Monitoring and evaluation reports	4
10010104	Trained staff	Number of staff trained	30
P.1002:	Water Supply services		
Outcome:	Increased access to adequate, clean and reliable water		
100201	Water supply schemes		
Delivery units	Gusii Water and Sewerage Company, Sub-county water offices		
10020101	Water schemes constructed/expanded or rehabilitated to fully operational level	-Number of water schemes constructed/expanded or rehabilitated. -Number of households connected to piped water	45 15,000
10020102	Operational drilling gear	Number of drilling unit components purchased	15
10020103	Functional boreholes	Number of Boreholes drilled and equipped	27
10020104	Spring protection	-Number of springs protected. -Number of households accessing clean water	75 5,000
10020105	Repairs of civil works and Pumps	-Number of Pumps and Pipes repaired	65
10020106	Purchase and installation of 2 No. 10M³ 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

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target</b>
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 courage of electricity and adoption/usage of renewable sources of energy			
100401	Expansion of energy coverage and accessibility		
Delivery unit	County Energy department		
10040101	Connection of energy to government institutions	-Number of institutions connected with electricity	20
10040102	Increased electricity coverage	Number of transformers installed	10
		Number of households connected	4,500
10040102	Adoption of energy saving Jikos	Number of households using energy saving Jikos	4,500
10040103	Operational biogas and solar demonstration centers	Number of demonstration centers established	10

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

### **A. Vision**

An efficient and high quality health care system that is accessible, equitable and affordable for every person in Kisii County.

### **B. Mission**

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

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

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

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

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

This budget for the FY 2019/20 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)	
		2019/2020	2020/2021	2021/2022
10901	Medical Services	4,057,930,441	4,220,247,659	4,389,057,565
10902	Public Health Services	35,950,000	37,388,000	38,883,520
Total		4,093,880,441	4,257,635,659	4,427,941,085

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
10901	Medical Services	4,057,930,441	4,220,247,659	4,389,057,565
	Recurrent Expenditure	2,973,982,308	3,092,941,600	3,216,659,264
	Development Expenditure	1,083,948,133	1,127,306,058	1,172,398,301
10902	Public Health Services	35,950,000	37,388,000	38,883,520
	Recurrent Expenditure	35,950,000	37,388,000	38,883,520
	Development Expenditure	0	0	0
Total		4,093,880,441	4,257,635,659	4,427,941,085

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

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</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>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	1,371,403,462	1,381,973,636
<b>Sub Total</b>		<b>1,371,403,462</b>	<b>1,381,973,636</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	335,475,452	345,249,225
2110314	Transport Allowance	139,951,504	142,949,079
2110315	Extraneous Allowance	401,918,017	414,513,918
2110318	Non- Practicing Allowance	32,176,117	34,439,503
2110320	Leave Allowance	24,952,400	26,200,020
2110322	Risk Allowance	120,343,454	126,360,626
2211016	Uniform and Clothing Allowances	9,900,000	10,395,000
2110335	Emergency call allowance	40,788,000	42,827,400
<b>Sub Total</b>		<b>1,105,504,944</b>	<b>1,142,934,771</b>
<b>Total Salaries and Wages</b>		<b>2,476,908,406</b>	<b>2,524,908,407</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	5,000,000	8,000,000
2210102	Water and sewerage charges	3,000,000	3,000,000
<b>Sub Total</b>		<b>8,000,000</b>	<b>11,000,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	500,000
2210202	Internet Connections	350,000	0
2210203	Courier and Postal Services	42,000	0
<b>Sub Total</b>		<b>742,000</b>	<b>500,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,200,000
2210302	Accommodation - Domestic Travel	7,500,000	6,000,000
2210303	Daily Subsistence Allowance	6,500,000	6,000,000
<b>Sub Total</b>		<b>15,200,000</b>	<b>13,200,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	300,000

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2210402	Accommodation	1,000,000	1,500,000
2210403	Daily Subsistence Allowance	600,000	1,600,000
<b>Sub Total</b>		<b>1,900,000</b>	<b>3,400,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	100,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	160,000	0
<b>Sub Total</b>		<b>260,000</b>	<b>1,000,000</b>
	Rentals of Produced Assets		
2210602	Rents and Rates – Residential	1,000,000	1,000,000
		<b>1,000,000</b>	<b>1,000,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	210,000	200,000
2210704	Hire of Training Facilities and Equipment	350,000	300,000
2210710	Accommodation Allowance	2,000,000	1,000,000
2210715	Kenya School of Government	490,000	500,000
<b>Sub Total</b>		<b>3,050,000</b>	<b>2,000,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	5,000,000	1,000,000
<b>Sub Total</b>		<b>6,000,000</b>	<b>2,000,000</b>
	Specialized Materials and Supplies		
2211001	Medical Drugs	150,000,000	180,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	23,500,000	25,000,000
2211004	Fungicides, Insecticides and Sprays	350,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	1,800,000	0
2211015	Food and Rations	1,000,000	0
<b>Sub Total</b>		<b>176,650,000</b>	<b>205,000,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	420,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	350,000
<b>Sub Total</b>		<b>1,470,000</b>	<b>1,850,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	5,000,000	5,000,000
<b>Sub Total</b>		<b>5,000,000</b>	<b>5,000,000</b>
	Other Operating Expenses		

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2211301	Bank Service Commission and Charges	9,000	0
2211305	Contracted Guards and Cleaning Services	1,050,000	1,000,000
3111002	Purchase of Computers, Printers and ICT equipment	1,500,000	0
3111001	Purchase of Office Furniture and Fittings	1,250,000	500,000
<b>Sub Total</b>		<b>3,809,000</b>	<b>1,500,000</b>
<b>AMBULANCE SERVICES</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	0
2210402	Accommodation	1,000,000	0
2210403	Daily Subsistence Allowance	500,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	250,000
2210904	Motor Vehicle Insurance	2,500,000	2,500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000
2211201	Refined Fuels and Lubricants for Transport	4,700,000	4,000,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	4,500,000	3,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000
<b>Sub Total</b>		<b>14,150,000</b>	<b>10,250,000</b>
<b>KISII CANCER CENTER</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	
2210202	Internet Connections	35,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	210,000	
2211102	Supplies and Accessories for Computers and Printers	315,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	175,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	525,000	525,000
2210302	Accommodation - Domestic Travel	1,050,000	1,050,000
2210303	Daily Subsistence Allowance	1,400,000	1,400,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	315,000	
2210802	Boards, Committees, Conferences and Seminars	315,000	
3111001	Purchase of office furniture and Fittings	350,000	
2211311	Contracted Technical Services		3,000,000
3111002	Purchase of Computers and ICT equipment	350,000	
3110301	Refurbishment of Buildings-Non residential	500,000	
2220101	Maintenance Expenses - Motor Vehicles and cycles	350,000	
<b>Sub Total</b>		<b>5,960,000</b>	<b>5,975,000</b>
	Conditional Grants		
	Health systems for universal care	84,809,562	90,452,157

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	Conditional Allocation for Compensation for User Fee Foregone	39,850,031	52,277,994
	DANIDA	36,171,944	22,968,750
<b>Sub Total</b>		<b>160,831,537</b>	<b>165,698,901</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,000,000	3,000,000
<b>Sub Total</b>		<b>3,000,000</b>	<b>3,000,000</b>
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	120,000	0
2220202	Maintenance of Office Furniture and Equipment	80,000	100,000
2220203	Maintenance of Medical and Dental Equipment	6,750,000	15,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,000,000	500,000
2220206	Maintenance of Civil Works	1,000,000	1,000,000
2220210	Maintenance of Computers, Software, and Networks	80,000	100,000
<b>Sub Total</b>		<b>13,030,000</b>	<b>16,700,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110504	Leasing of Medical Equipment(MES)	200,000,000	131,914,894
	Conditional share Kisii Level 5	491,973,144	514,877,456
	Kenya Devolution Support Program 'Starter Pack' - ( Level 11)	126,446,545	329,635,783
3130101	Acquisition of land at Iyabe	10,000,000	0
3111101	Purchase of medical equipment	50,000,000	30,000,000
	Infrastructure Development and Civil works in Health Centres and Dispensaries	118,450,000	67,520,000
3111200	Rehabilitation of medical equipment	28,500,000	8,000,000
	<b>Total Development Expenditure for Medical Services</b>	<b>1,025,369,689</b>	<b>1,081,948,133</b>
	<b>Total Operations and Maintenance</b>	<b>420,052,537</b>	<b>449,073,901</b>
	<b>Total Recurrent Expenditure</b>	<b>2,896,960,943</b>	<b>2,973,982,308</b>
	<b>Total Development Expenditure</b>	<b>1,025,369,689</b>	<b>1,081,948,133</b>
	<b>Total expenditure for Medical Services</b>	<b>3,922,330,632</b>	<b>4,055,930,441</b>
<b>PUBLIC HEALTH AND PREVENTIVE SERVICES</b>			
<b>10902</b>	<b>Public Health Services</b>		
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	75,000	0
2210102	Water and sewerage charges	25,000	0
<b>Sub Total</b>		<b>100,000</b>	<b>0</b>
	Communication, Supplies and Services		

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	200,000
2210202	Internet Connections	100,000	0
2210203	Courier and Postal Services	20,000	50,000
<b>Sub Total</b>		<b>270,000</b>	<b>250,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	500,000
2210302	Accommodation - Domestic Travel	4,500,000	2,000,000
2210303	Daily Subsistence Allowance	5,000,000	2,000,000
<b>Sub Total</b>		<b>9,900,000</b>	<b>4,500,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	2,500,000	1,000,000
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	500,000
<b>Sub Total</b>		<b>5,500,000</b>	<b>1,500,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	500,000	500,000
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	500,000
2210710	Accommodation Allowance	1,060,000	500,000
2210715	Kenya School of Government	700,000	700,000
<b>Sub Total</b>		<b>2,760,000</b>	<b>2,200,000</b>
	Specialized Materials and Supplies		
2211026	Purchase of Vaccines and Sera	2,000,000	2,000,000
<b>Sub Total</b>		<b>2,000,000</b>	<b>2,000,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	0	1,500,000
<b>Sub Total</b>		<b>0</b>	<b>1,500,000</b>
	Other Operating Expenses		
	Contracted community health Volunteers		20,000,000
3111001	Purchase of office furniture		1,000,000
2211311	Contracted Technical Services(Health ICT Master Plan)		2,000,000
	Health research	2,000,000	0
<b>Sub Total</b>		<b>2,000,000</b>	<b>23,000,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	1,000,000
<b>Sub Total</b>		<b>500,000</b>	<b>1,000,000</b>
	<b>Total Operations and Maintenance</b>	<b>23,030,000</b>	<b>35,950,000</b>
	<b>Total Recurrent for Public Health</b>	<b>23,030,000</b>	<b>35,950,000</b>
	<b>GRAND TOTAL</b>	<b>3,675,958,458</b>	<b>4,093,880,441</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 2019/20
<b>4010106</b>	Increased ANC visit coverage	To increase ANC visit coverage from 40% to 70%	6% increase in 2019/20
<b>4010107</b>	Reduced under 5 child mortality	To reduce child mortality from 149 to 75 per 1000 live births by 2020.	

Code	Key Outputs	Key Performance Indicators	Targets
4010108	Hospitals rehabilitated	Number of hospitals rehabilitated	9 sub county hospitals
4010109	Inpatient malaria morbidity reduced	Number of inpatients with malaria	All households
4010110	Supply of essential medicines and medical supplies increased.	Number of health facilities with/without essential medicines/supplies	All health facilities
<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
<b>402</b>	<b>PUBLIC HEALTH SERVICES</b>		
<b>Delivery Units</b>	<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

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
<b>40208</b>	Promoted community and institutional based HIV testing and counseling.	Promote community and institutional based HIV testing and counseling coverage from 63.5% to 80%	All institutions and households
<b>40209</b>	Increased use of latrines	Ensure 90% of households own and use latrines.	All households

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

### **A. Vision**

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

### **B. Mission**

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

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

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

The Medium Term Expenditure Framework budget 2019/2020, 2020/2021 and 2021/2022 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)	
		2019/2020	2020/2021	2021/2022
10701	General Administration, Planning and Support Services	613,439,043	663,495,669	690,035,496
10702	ECDE	43,184,441	663,495,669	690,035,496
10703	Vocational Training	163,643,298	0	0
<b>Total</b>		<b>820,266,782</b>	<b>1,326,991,338</b>	<b>1,380,070,991</b>

### F. Summary of Expenditure by Economic Classification

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
<b>10701</b>	<b>General Administration, Planning and Support Services</b>	<b>613,439,043</b>	<b>637,976,605</b>	<b>663,495,669</b>
	Recurrent Expenditure	613,439,043	637,976,605	663,495,669
	Development Expenditure		0	0
<b>10702</b>	<b>ECDE</b>	<b>43,184,441</b>	<b>44,911,819</b>	<b>46,708,291</b>
	Recurrent Expenditure	0	0	0
	Development Expenditure	43,184,441	44,911,819	46,708,291
<b>10703</b>	<b>Vocational Training</b>	<b>163,643,298</b>	<b>170,189,030</b>	<b>176,996,591</b>
	Recurrent Expenditure	0	0	0
	Development Expenditure	163,643,298	170,189,030	176,996,591
<b>Total</b>		<b>820,266,782</b>	<b>853,077,453</b>	<b>887,200,551</b>

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

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
<b>10701</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	336,531,819	340,531,819.00
<b>Sub Total</b>		<b>336,531,819</b>	<b>340,531,819.00</b>
	Personal Allowance Paid as Part of Salary		

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2110301	House Allowance	50,530,555	56,716,224.00
2110314	Transport Allowance	25,151,000	25,151,000.00
2110320	Leave Allowance	11,500,000	12,890,000.00
<b>Sub Total</b>		<b>87,181,555</b>	<b>94,757,224</b>
<b>Total Salaries and Wages</b>		<b>423,713,374</b>	<b>435,289,043</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	200,000	50,000
2210102	Water and sewerage charges	50,000	20,000
<b>Sub Total</b>		<b>250,000</b>	<b>70,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	100,000
2210202	Internet Connections	100,000	50,000
2210203	Courier and Postal Services	20,000	10,000
<b>Sub Total</b>		<b>320,000</b>	<b>160,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000
2210302	Accommodation - Domestic Travel	3,000,000	3,000,000
2210303	Daily Subsistence Allowance	2,260,000	2,200,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	50,000
<b>Sub Total</b>		<b>5,660,000</b>	<b>5,550,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	400,000
2210402	Accommodation	1,000,000	1,000,000
2210403	Daily Subsistence Allowance	1,200,000	1,200,000
2210404	Sundry Items (airport tax, taxis, etc...)	100,000	0
<b>Sub Total</b>		<b>2,500,000</b>	<b>2,600,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	1,000,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000	200,000
2210505	Trade Shows and Exhibitions	200,000	200,000
<b>Sub Total</b>		<b>1,800,000</b>	<b>600,000</b>
	Rentals of Produced Assets		
2210604	Hire of Transport	0	1,000,000
2210602	Payment of Rents and Rates – Residential	50,000	0
2210605	Contribution in Lieu of Rates	100,000	0

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2210606	Hire of Equipment, Plant and Machinery	50,000	0
<b>Sub Total</b>		<b>200,000</b>	<b>1,000,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	1,000,000	500,000
2210702	Remuneration of Instructors and Contract Based Training Services	400,000	0
2210703	Production and Printing of Training Materials	300,000	0
2210704	Hire of Training Facilities and Equipment	500,000	0
2210710	Accommodation Allowance	2,000,000	1,000,000
2210715	Kenya School of Government		500,000
2210711	Tuition Fees Allowance	200,000	200,000
<b>Sub Total</b>		<b>4,400,000</b>	<b>2,200,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	100,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	700,000
2210805	Co-curriculum Activities for ECDE Sports and Drama festivals	3,000,000	2,000,000
2210807	Prize giving (gifts, certificates and Governors presents)	1,000,000	1,000,000
<b>Sub Total</b>		<b>5,500,000</b>	<b>3,800,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	600,000
2211102	Supplies and Accessories for Computers and Printers	400,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	50,000
<b>Sub Total</b>		<b>1,600,000</b>	<b>850,000</b>
<b>VET ICT CENTRES</b>			
2211102	Supplies and Accessories for Computers and Printers	7,000,000	5,000,000
2210101	Electricity	1,000,000	500,000
2210202	Internet Connections	1,000,000	500,000
2210604	Hire of Transport	1,000,000	500,000
<b>Sub Total</b>		<b>10,000,000</b>	<b>6,500,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	500,000	1,000,000
<b>Sub Total</b>		<b>500,000</b>	<b>1,000,000</b>
	Other Operating Expenses		
3110701	Purchase of Motor Vehicles	0	5,000,000
2211302	School Examination and Invigilation Fees	200,000	0
2211303	Purchase of Office Furniture	200,000	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional bodies	100,000	0
3111002	Purchase of Computers and ICT equipment	100,000	500,000

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2211308	Legal Dues/fees, Arbitration and Compensation Payments	50,000	0
2211309	Temporary Committees Expenses	13,500,000	10,000,000
2211310	Contracted Professional Services	300,000	0
	Bursary Fund	135,000,000	135,000,000
2211311	Contracted Technical Services	300,000	0
2211322	Binding of Records	100,000	20,000
2211323	Co-curriculum Activities	200,000	0
2211324	Donations school support Programme	300,000	2,000,000
<b>Sub Total</b>		<b>150,350,000</b>	<b>153,020,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	500,000
<b>Sub Total</b>		<b>500,000</b>	<b>500,000</b>
	Routine Maintenance - Other Assets		
2220202	Maintenance of Office Furniture and Equipment	100,000	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	100,000
2220209	Minor Alterations to Buildings and Civil Works	100,000	0
2220210	Maintenance of Computers, Software, and Networks	100,000	0
2220212	Maintenance of Communications Equipment	100,000	0
<b>Sub Total</b>		<b>600,000</b>	<b>300,000</b>
	Quality assurance services; Inspection of schools	0	0
	Monitoring and evaluation of projects	0	0
<b>Sub Total</b>		<b>0</b>	<b>0</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>184,180,000</b>	<b>178,150,000</b>
	<b>Total Recurrent Expenditure for General Administration, Planning and Support Services</b>	<b>607,893,374</b>	<b>613,439,043</b>
<b>3100000</b>	<b>Development Expenditure</b>		
<b>10702</b>	<b>ECDE</b>		
3110299	Construction of ECDE Classrooms	46,393,098	27,184,441
3110202	Construction of pit latrines at ECDE centrist ( 2 per ward)	22,500,000	8,000,000
3110202	Purchase of Teaching and Learning Materials	20,000,000	8,000,000
	<b>Development Expenditure for ECDE</b>	<b>88,893,098</b>	<b>43,184,441</b>
<b>10703</b>	<b>Vocational Training</b>		
3110202	Construction of Workshops	12,327,999	10,000,000
3110202	Construction of Hostels	9,000,000	9,000,000
	Conditional share to Development of Youth Polytechnics	99,907,690	144,643,298
	<b>Development Expenditure for Vocational Training</b>	<b>121,235,689</b>	<b>163,643,298</b>
	<b>Total Operations and Maintenance</b>	<b>184,180,000</b>	<b>178,150,000</b>

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	<b>Total Recurrent Expenditure</b>	<b>607,893,374</b>	<b>613,439,043</b>
	<b>Total Development Expenditure</b>	<b>210,128,787</b>	<b>206,827,739</b>
	<b>Total expenditure</b>	<b>818,022,161</b>	<b>820,266,782</b>

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

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

<b>Code</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
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
	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 FY2019/2020 the Department will be allocated KShs. 1,162,312,670 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.

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

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
10801	General Administration, Planning and Support Services	709,652,585	738,038,688	767,560,236
10802	Veterinary Services	175,000,000	182,000,000	189,280,000
10803	Livestock Development	23,250,000	24,180,000	25,147,200
10804	Fisheries	48,000,000	49,920,000	51,916,800
10805	Crop Development and Value Addition	194,910,085	202,706,488	210,814,748
10806	Agriculture Training Centre (ATC)	9,250,000	9,620,000	10,004,800
10807	Co-operative Development	2,250,000	2,340,000	2,433,600
<b>Total</b>		<b>1,162,312,670</b>	<b>1,208,805,177</b>	<b>1,257,157,384</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
<b>10801</b>	<b>General Administration, Planning and Support Services</b>	<b>709,652,585</b>	<b>738,038,688</b>	<b>767,560,236</b>
	Recurrent Expenditure	304,217,422	316,386,119	329,041,564
	Development Expenditure	405,435,163	421,652,570	438,518,672
<b>10802</b>	<b>Veterinary Services</b>	<b>175,000,000</b>	<b>182,000,000</b>	<b>189,280,000</b>
	Recurrent Expenditure	33,000,000	34,320,000	35,692,800
	Development Expenditure	142,000,000	147,680,000	153,587,200
<b>10803</b>	<b>Livestock Development</b>	<b>23,250,000</b>	<b>24,180,000</b>	<b>25,147,200</b>
	Recurrent Expenditure	3,250,000	3,380,000	3,515,200
	Development Expenditure	20,000,000	20,800,000	21,632,000
<b>10804</b>	<b>Fisheries</b>	<b>48,000,000</b>	<b>49,920,000</b>	<b>51,916,800</b>
	Recurrent Expenditure		<b>0</b>	<b>0</b>
	Development Expenditure	48,000,000	<b>49,920,000</b>	<b>51,916,800</b>
<b>10805</b>	<b>Crop Development and Value Addition</b>	<b>194,910,085</b>	<b>202,706,488</b>	<b>210,814,748</b>
	Recurrent Expenditure	12,365,000	12,859,600	13,373,984
	Development Expenditure	182,545,085	189,846,888	197,440,764
<b>10806</b>	<b>Agriculture Training Centre (ATC)</b>	<b>9,250,000</b>	<b>9,620,000</b>	<b>10,004,800</b>
	Recurrent Expenditure	4,250,000	4,420,000	4,596,800
	Development Expenditure	5,000,000	5,200,000	5,408,000
<b>10807</b>	<b>Co-operative Development</b>	<b>2,250,000</b>	<b>2,340,000</b>	<b>2,433,600</b>
	Recurrent Expenditure	2,250,000	2,340,000	2,433,600
	Development Expenditure	0	0	0
<b>Total</b>		<b>1,162,312,670</b>	<b>1,158,885,177</b>	<b>1,205,240,584</b>

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

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
<b>10801</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	213,389,392	216,058,862
<b>Sub Total</b>		<b>213,389,392</b>	<b>216,058,862</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	28,029,910	29,431,406
2110303	Acting Allowance	245,771	258,060
2110314	Transport Allowance	20,578,800	21,607,740

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2110320	Leave Allowance	2,197,800	2,307,690
2110322	Risk Allowance	1,389,960	1,459,458
<b>Sub Total</b>		<b>52,442,241</b>	<b>55,064,354</b>
<b>Total Salaries and Wages</b>		<b>265,831,633</b>	<b>271,123,216</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	245,000	200,000
2210102	Water and sewerage charges	140,000	150,000
<b>Sub Total</b>		<b>385,000</b>	<b>350,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	140,000	140,000
2210203	Courier and Postal Services	52,500	50,000
<b>Sub Total</b>		<b>192,500</b>	<b>190,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	250,000
2210302	Accommodation - Domestic Travel	500,000	1,000,000
2210303	Daily Subsistence Allowance	1,500,000	1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000
<b>Sub Total</b>		<b>2,650,000</b>	<b>2,300,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	100,000
2210402	Accommodation	540,000	300,000
2210403	Daily Subsistence Allowance	500,000	300,000
2210404	Sundry Items (airport tax, taxis, etc...)	48,180	50,000
<b>Sub Total</b>		<b>1,388,180</b>	<b>750,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	50,000	550,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	7,000,000
2210505	Trade Shows and Exhibitions (Agriculture)	2,500,000	2,500,000
<b>Sub Total</b>		<b>2,685,000</b>	<b>10,100,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	250,000	250,000
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	0
2210703	Production and Printing of Training Materials	100,000	0
2210704	Hire of Training Facilities and Equipment	50,000	0

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2210710	Accommodation Allowance	500,000	400,000
2210711	Tuition Fees Allowance	250,000	400,000
<b>Sub Total</b>		<b>1,250,000</b>	<b>1,050,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	7,000,000
2210810	Conferences of	1,000,000	0
<b>Sub Total</b>		<b>2,500,000</b>	<b>7,500,000</b>
	Specialized Materials and Supplies		
2211005	Chemicals and Industrial Gases	127,920	54,206
2211009	Education and Library Supplies	100,000	750,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	100,000	500,000
2211016	Purchase of Uniforms and Clothing – Staff	1,000,000	1,000,000
2211029	Purchase of Safety Gear	200,000	750,000
2211008	Laboratory Materials, Supplies and Small Equipment		3,000,000
<b>Sub Total</b>		<b>1,527,920</b>	<b>6,054,206</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	500,000
2211102	Supplies and Accessories for Computers and Printers	250,000	250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	100,000
<b>Sub Total</b>		<b>1,500,000</b>	<b>850,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	430,000	700,000
<b>Sub Total</b>		<b>430,000</b>	<b>700,000</b>
	Other Operating Expenses		
2211301	Bank Service Commission and Charges	25,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	33,000	0
3111001	Purchase of office furniture	250,000	0
3110704	Purchase of Bicycles and Motorcycles		1,000,000
3111009	Purchase of other office equipment	50,000	0
3111002	Purchase of computers and ICT equipment	250,000	250,000
2211305	Contracted Guards and Cleaning Services	1,250,000	0
<b>Sub Total</b>		<b>1,858,000</b>	<b>1,250,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	250,000	500,000
<b>Sub Total</b>		<b>250,000</b>	<b>500,000</b>

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	58,900	0
2220202	Maintenance of Office Furniture and Equipment	50,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	1,500,000
2220206	Maintenance of Civil Works	537,600	0
2220210	Maintenance of Computers, Software, and Networks	100,000	0
<b>Sub Total</b>		<b>1,246,500</b>	<b>1,500,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>17,863,100</b>	<b>33,094,206</b>
	<b>Total Recurrent for General Administration, Planning and Support Services</b>	<b>283,694,733</b>	<b>304,217,422</b>
<b>310000</b>	<b>Development Expenditure</b>		
2630203	National Agricultural and Rural inclusive growth project(WB)	190,435,163	405,435,163.00
2640503	National Agricultural and Rural inclusive growth project(County Government's contribution)	11,500,000	0.00
	<b>Development Expenditure for General Administration, Planning and Support Services</b>	<b>201,935,163</b>	<b>405,435,163.00</b>
	<b>Total Expenditure for General Administration, Planning and Support Services</b>	<b>485,629,896</b>	<b>709,652,585.00</b>
<b>10802</b>	<b>Veterinary Services</b>		
	Specialized Materials and Supplies		
2211003	Veterinarian Supplies and Materials	8,500,000	10,000,000.00
2211023	Supplies for Production	4,500,000	9,000,000.00
	Other Operating Expenses		
3110302	Refurbishment of buildings-Non residential	6,400,000	4,000,000.00
2211310	Contracted Professional Services	5,000,000	5,000,000.00
2211311	Contracted Technical Services	5,000,000	5,000,000.00
	<b>Total Recurrent for Veterinary Services</b>	<b>29,400,000</b>	<b>33,000,000.00</b>
<b>310000</b>	<b>Development Expenditure</b>		
	Artificial Insemination Programme	80,000,000	96,500,000.00
	Disease control	20,000,000	20,000,000.00
	Renovations of slaughter house Ogembo		2,000,000
3110604	Renovations of slaughter house	4,000,000	1,500,000.00
	Fencing of slaughter house phase 3		2,000,000.00
	Veterinary Public Health	18,000,000	20,000,000.00
	<b>Total Development Expenditure for Veterinary Services</b>	<b>122,000,000</b>	<b>142,000,000.00</b>
	<b>Total Expenditure for Veterinary Services</b>	<b>151,400,000</b>	<b>175,000,000.00</b>

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
<b>10803</b>	<b>Livestock Development</b>		
	Agricultural Extension Services		
2210301	Travel costs Airline, bus , railway, mileage allowances etc)	1,000,000	750,000.00
2210302	Accommodation- Domestic Travel	1,500,000	750,000.00
2210303	Daily Subsistence Allowance	4,000,000	1,000,000.00
221101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	750,000.00
2211009	Education and Library Supplies	200,000	0.00
2211201	Refined Fuels and Lubricants for Transport	750,000	0.00
2220101	Maintenance Expenses-Motor vehicles and Cycles	500,000	0.00
	<b>Total O&amp;M for Livestock Development</b>	<b>8,950,000</b>	<b>3,250,000.00</b>
<b>310000</b>	<b>Development Expenditure</b>		
3111302	Local chicken commercialization project	10,000,000	10,000,000.00
3111120	Purchase of milk coolers		10,000,000.00
	<b>Development Expenditure for Livestock Development</b>	<b>10,000,000</b>	<b>20,000,000.00</b>
	<b>Total Expenditure for Livestock Development</b>	<b>18,950,000</b>	<b>23,250,000.00</b>
<b>10804</b>	<b>Fisheries</b>		
<b>310000</b>	<b>Development Expenditure</b>		
2630203	Aquaculture Business Development Programme (IFAD)		12,500,000.00
2640503	Aquaculture Business Development Programme County Contribution		5,000,000.00
3110599	Completion of Training hall	5,000,000	4,000,000.00
3111302	Purchase of fingerlings	2,500,000	0.00
	Purchase of cold storage equipment at fish market		6,000,000.00
	Purchase of Aqua-feeds	3,500,000	13,000,000.00
	Renovations of fish multiplication centre Ogembo		1,500,000.00
3110599	Completion of Fish Markets and Cold Storage Facility	3,000,000	2,000,000.00
3110599	Construction of Fish multiplication centre	3,000,000	4,000,000.00
	<b>Development Expenditure for Fisheries</b>	<b>17,000,000</b>	<b>48,000,000.00</b>
	<b>Total Operations and Maintenance</b>	<b>56,213,100</b>	<b>69,344,206.00</b>
	<b>Total Recurrent Expenditure</b>	<b>322,044,733</b>	<b>340,467,422.00</b>
	<b>Total Development Expenditure</b>	<b>350,935,163</b>	<b>615,435,163.00</b>
	<b>Total expenditure</b>	<b>672,979,896</b>	<b>955,902,585.00</b>
<b>AGRICULTURE AND COOPERATIVE DEVELOPMENT</b>			
<b>10805</b>	<b>Crop Development and Value Addition</b>		
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	350,000	100,000

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2210102	Water and sewerage charges	200,000	150,000
<b>Sub Total</b>		<b>550,000</b>	<b>250,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	150,000
2210203	Courier and Postal Services	75,000	20,000
<b>Sub Total</b>		<b>275,000</b>	<b>170,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	200,000
2210302	Accommodation - Domestic Travel	500,000	1,000,000
2210303	Daily Subsistence Allowance	1,500,000	1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000
<b>Sub Total</b>		<b>2,650,000</b>	<b>2,250,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	300,000
2210402	Accommodation	540,000	750,000
2210403	Daily Subsistence Allowance	500,000	750,000
2210404	Sundry Items (airport tax, taxis, etc...)	48,180	50,000
<b>Sub Total</b>		<b>1,388,180</b>	<b>1,850,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	50,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,000	20,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	200,000
2210505	Trade Shows and Exhibitions (Agriculutral show)	2,500,000	1,500,000
<b>Sub Total</b>		<b>2,685,000</b>	<b>1,820,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	175,000	100,000
2210702	Remuneration of Instructors and Contract Based Training Services	70,000	0
2210703	Production and Printing of Training Materials	70,000	0
2210704	Hire of Training Facilities and Equipment	35,000	0
2210710	Accommodation Allowance	70,000	500,000
2210711	Tuition Fees Allowance	490,000	500,000
<b>Sub Total</b>		<b>910,000</b>	<b>1,100,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	247,520	250,000
2210802	Boards, Committees, Conferences and Seminars	1,300,000	500,000
2210810	Conferences	1,300,000	0
<b>Sub Total</b>		<b>2,847,520</b>	<b>750,000</b>

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
	Specialized Materials and Supplies		
2211004	Fungicides, Insecticides and Sprays	2,500,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	145,992	0
2211015	Food and Rations	70,000	0
2211021	Purchase of Bedding and Linen	232,400	0
2211029	Purchase of Safety Gear	280,000	0
<b>Sub Total</b>		<b>3,228,392</b>	<b>0</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	500,000
2211102	Supplies and Accessories for Computers and Printers	250,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	100,000
<b>Sub Total</b>		<b>1,500,000</b>	<b>800,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	330,000	750,000
<b>Sub Total</b>		<b>330,000</b>	<b>750,000</b>
	Other Operating Expenses		
2211301	Bank Service Commission and Charges	17,500	0
3111001	Purchase of office furniture and Fittings	175,000	0
3111009	Purchase of Other Office Equipment	70,000	0
3111002	Purchase of Computers and ICT equipment	175,000	0
3110301	Refurbishment of Buildings-Non residential	280,000	0
2211305	Contracted Guards and Cleaning Services	875,000	875,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	0
2211310	Contracted Professional Services	700,000	0
2211311	Contracted Technical Services	700,000	0
<b>Sub Total</b>		<b>3,062,500</b>	<b>875,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	250,000	250,000
<b>Sub Total</b>		<b>250,000</b>	<b>250,000</b>
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	835,659	0
2220202	Maintenance of Office Furniture and Equipment	50,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,800,000	1,500,000
2220206	Maintenance of Civil Works	537,600	0
2220210	Maintenance of Computers, Software, and Networks	100,000	0
<b>Sub Total</b>		<b>5,323,259</b>	<b>1,500,000</b>

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
	<b>Total O&amp;M for Crop development and Value addition</b>	<b>24,999,851</b>	<b>12,365,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
	EU Instruments for Devolution Advise & Support (Banana value chain)	70,000,000	103,822,357
	EU IDEAS (County Government's contribution)	23,000,000	18,451,321
	Agricultural Sector Development Support Project (ASDSP) county contribution	11,000,000	5,500,000
	Agricultural Sector Development Support Project SIDA contribution	22,011,311	25,271,407
3110599	Construction of Cereal Depot	3,149,202	2,500,000
3111301	Supply of banana tissue culture suckers	1,600,000	13,000,000
3110599	Installation of Green Houses	8,000,000	3,000,000
3110504	Other infrastructure and civil works-Operationalizing of SHoMaP markets	6,500,000	6,000,000
3110599	Completion of avocado factory(phase 2)	5,000,000	5,000,000
	<b>Total Development Expenditure for Crop development and Value addition</b>	<b>150,260,513</b>	<b>182,545,085</b>
	<b>Total Expenditure for Crop development and Value addition</b>	<b>175,260,364</b>	<b>194,910,085</b>
<b>10806</b>	<b>Agriculture Training Centre (ATC)</b>		
	Agricultural Extension Services		
2210301	Travel costs *Airline, bus , railway, milage allowances etc)	700,000	200,000
2210302	Accommodation- Domestic Travel	1,050,000	500,000
2210303	Daily Subsistence Allowance	4,200,000	750,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	300,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	2,500,000
2211009	Education and Library Supplies	140,000	0
2211201	Refined Fuels and Lubricants for Transport	700,000	0
2220101	Maintenance Expenses-Motor vehicles and Cycles	450,000	0
	<b>Total O&amp;M for Agriculture Training Centre (ATC)</b>	<b>7,940,000</b>	<b>4,250,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110502	Sinking of water borehole and reticulation	2,000,000	1,000,000
3110599	Completion of hostels phase II	3,000,000	3,000,000
3110599	Fencing	2,000,000	1,000,000
	<b>Total Development Expenditure for Agriculture Training Centre (ATC)</b>	<b>7,000,000</b>	<b>5,000,000</b>
	<b>Total Expenditure for Agriculture Training Centre (ATC)</b>	<b>14,940,000</b>	<b>9,250,000</b>
<b>10807</b>	<b>Co-operative Development</b>		
2210303	Daily Subsistence Allowance	0	750,000
2210302	Accommodation - Domestic Travel	0	1,500,000

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
	<b>Total for Co-operative Development</b>	<b>0</b>	<b>2,250,000</b>
	<b>Total Operations and Maintenance</b>	<b>32,939,851</b>	<b>18,865,000</b>
	<b>Total Recurrent Expenditure</b>	<b>32,939,851</b>	<b>18,865,000</b>
	<b>Total Development Expenditure</b>	<b>157,260,513</b>	<b>187,545,085</b>
	<b>Total expenditure for Agriculture and Cooperative Development</b>	<b>190,200,364</b>	<b>206,410,085</b>
	<b>GRAND TOTAL</b>	<b>874,238,022</b>	<b>1,162,312,670</b>

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

Code	Key Outputs	Key Performance Indicators	Target
10801 General Administration, Planning and Support Services			
Outcome: Improved governance and management of Agricultural sector			
Delivery Units: Office of the CEC			
10101	Improved service delivery	Number of customer care surveys conducted	Four customer care surveys conducted by the end of FY 2018/2019
10102	Performance Contracting in the Sector	Number of officers signing performance contracts	All staff in the respective directorates
10802	Veterinary Services		
Outcome: Enhanced extension services			
Delivery Units	Veterinary Services Department		
1080201	Disease prevention and control	Number of livestock vaccinated.	Vaccinate all livestock
		Number of Disease Free Zones created	
1080202	Improved meat inspection	Number of meat selling centers inspected	Certify all meat selling centers
1080203	Distribution of Semen and liquid nitrogen	Number of farmers served	1600 dairy farmers per ward
10803: Livestock Resources Management and Development			
Outcome: Improved performance of the livestock industry			
Delivery units: Livestock services department			
1080301	local chicken commercialization	Nos. of poultry distributed	enhanced poultry farming

Code	Key Outputs	Key Performance Indicators	Target
1080302	Purchase of milk coolers	Nos, of coolers distributed	Reduced spoilage of milk
10804	Fisheries Development		
Outcome	Sustained food security, employment and wealth creation and poverty reduction		
10804	Aquaculture Development		
Delivery Units	Fisheries Department		
1080401	Capacity building for fish farmers and extension personnel	Number of farmers and extension personnel trained	To train 150 fish farmers per ward
1080402	Construction and stocking of fish ponds.	Percentage of completion.	To supply fingerlings to farmers.
		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 2019/2020,2020/2021 and 2021/2022 seeks funding for opening and maintenance of County and Village roads; construction of canopy; development and maintenance of County Government buildings and other County public works.

## D. Programmes and Their Objectives

### Programme 11001: General Administration and Planning Services

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

### Programme 11002: Roads Development

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

### Programme 11003: Public Works Services

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

### Programme 11004: Housing Services

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

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

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
11001	General Administration, Planning and Support Services	109,395,000	113,770,800	118,321,632
11002	Roads Development	877,152,457	912,238,555	948,728,097
11003	Public Works	69,590,000	72,373,600	75,268,544
11004	Housing Services	5,800,000	6,032,000	6,273,280
<b>Total</b>		<b>1,061,937,457</b>	<b>1,104,414,955</b>	<b>1,148,591,553</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
<b>11001</b>	<b>General Administration, Planning and Support Services</b>	<b>109,395,000</b>	<b>113,770,800</b>	<b>118,321,632</b>
	Recurrent Expenditure	109,395,000	113,770,800	118,321,632
	Development Expenditure		<b>0</b>	<b>0</b>
<b>11002</b>	<b>Roads Development</b>	<b>877,152,457</b>	<b>912,238,555</b>	<b>948,728,097</b>

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
	Recurrent Expenditure	6,000,000	6,240,000	6,489,600
	Development Expenditure	871,152,457	905,998,555	942,238,497
<b>11003</b>	<b>Public Works</b>	<b>69,590,000</b>	<b>72,373,600</b>	<b>75,268,544</b>
	Recurrent Expenditure	42,590,000	44,293,600	46,065,344
	Development Expenditure	27,000,000	28,080,000	29,203,200
<b>11004</b>	<b>Housing Services</b>	<b>5,800,000</b>	<b>6,032,000</b>	<b>6,273,280</b>
	Recurrent Expenditure	5,800,000	6,032,000	6,273,280
	Development Expenditure	0	0	0
<b>Total</b>		<b>1,061,937,457</b>	<b>1,104,414,955</b>	<b>1,148,591,553</b>

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

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
<b>11001</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	65,400,000	68,670,000
<b>Sub Total</b>		<b>65,400,000</b>	<b>68,670,000</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	12,000,000	12,600,000
2110314	Transport Allowance	7,000,000	7,350,000
2110320	Leave Allowance	600,000	630,000
<b>Sub Total</b>		<b>19,600,000</b>	<b>20,580,000</b>
<b>Total Salaries and Wages</b>		<b>85,000,000</b>	<b>89,250,000</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	150,000	150,000
2210102	Water and sewerage charges	25,000	25,000
<b>Sub Total</b>		<b>175,000</b>	<b>175,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	75,000	80,000
2210202	Internet Connections	25,000	20,000
2210203	Courier and Postal Services	10,000	5,000

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
<b>Sub Total</b>		<b>110,000</b>	<b>105,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000
2210302	Accommodation - Domestic Travel	1,600,000	1,800,000
2210303	Daily Subsistence Allowance	1,600,000	1,500,000
2210310	Field operational Allowances(Supervision of Roads Construction)	5,500,000	0
<b>Sub Total</b>		<b>9,500,000</b>	<b>4,100,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000
2210402	Accommodation	2,000,000	1,000,000
2210403	Daily Subsistence Allowance	1,085,000	500,000
2210404	Sundry Items (airport tax, taxis, etc...)	75,000	75,000
<b>Sub Total</b>		<b>3,660,000</b>	<b>2,075,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	80,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,000	15,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000	500,000
2210505	Trade Shows and Exhibitions	200,000	150,000
<b>Sub Total</b>		<b>692,000</b>	<b>865,000</b>
	Rentals of Produced Assets		
2210606	Hire of Equipment, Plant and Machinery	500,000	1,000,000
<b>Sub Total</b>		<b>500,000</b>	<b>1,000,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	525,000	500,000
2210702	Remuneration of Instructors and Contract Based Training Services	175,000	0
2210703	Production and Printing of Training Materials	70,000	0
2210704	Hire of Training Facilities and Equipment	87,500	125,000
2210711	Tuition Fees Allowance	525,000	500,000
<b>Sub Total</b>		<b>1,382,500</b>	<b>1,125,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	200,000
2210802	Boards, Committees, Conferences and Seminars	1,900,000	1,000,000
<b>Sub Total</b>		<b>2,300,000</b>	<b>1,200,000</b>
	Specialized Materials and Supplies		
2211006	Purchase of workshop tools, Spares and small Equipment	10,000,000	0
<b>Sub Total</b>		<b>10,000,000</b>	<b>0</b>

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	1,080,000	600,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	100,000
<b>Sub Total</b>		<b>1,960,000</b>	<b>1,700,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,000,000
2211202	Refined Fuels and Lubricants for Production	100,000	100,000
<b>Sub Total</b>		<b>4,100,000</b>	<b>4,100,000</b>
	Other Operating Expenses		
3111009	Purchase of other Office Equipment	175,000	500,000
3111001	Purchase of Office Furniture and Fittings	455,000	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	140,000	200,000
2211307	Transport Costs and Charges ( freight, loading/unloading, clearing and shipping charges)	35,000	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	350,000	1,500,000
2211310	Contracted Professional Services	2,100,000	0
	Overhaul of other Infrastructure and civil works (Road Signage)	5,000,000	0
3111002	Purchase of Computers and ICT equipment including Plotter	1,000,000	0
<b>Sub Total</b>		<b>9,255,000</b>	<b>2,700,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,000,000	1,000,000
<b>Sub Total</b>		<b>2,000,000</b>	<b>1,000,000</b>
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	11,250,000	0
2220202	Maintenance of Office Furniture and Equipment	150,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	0
2220210	Maintenance of Computers, Software, and Networks	100,000	0
<b>Sub Total</b>	<b>Sub-Total</b>	<b>13,000,000</b>	<b>0</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>58,634,500</b>	<b>20,145,000</b>
	<b>Total for General Administration, Planning and Support Services</b>	<b>143,634,500</b>	<b>109,395,000</b>
<b>11002</b>	<b>Roads Development</b>		
2210309	Field Allowances( Surveying and Mapping of Roads)	4,000,000	4,000,000
2211305	Contracted Guards and Cleaning Services (Casual guards)	5,000,000	2,000,000
<b>Sub Total</b>	<b>Total O&amp;M for Roads Development</b>	<b>9,000,000</b>	<b>6,000,000</b>
<b>310000</b>	<b>Development Expenditure</b>		

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
3110401	County Roads	300,000,000	211,541,744
3110401	Village Roads	206,000,000	135,000,000
	Village Roads Maintenance		137,000,000
3110601	Road Maintenance Fuel Levy Fund	301,390,435	342,610,713
3110601	Road Maintenance	45,000,000	45,000,000
	<b>Total Development Expenditure for Roads Development</b>	<b>852,390,435</b>	<b>871,152,457</b>
	<b>Total Expenditure for Roads Development</b>	<b>861,390,435</b>	<b>877,152,457</b>
	<b>Total Operations and Maintenance</b>	<b>67,634,500</b>	<b>26,145,000</b>
	<b>Total Recurrent Expenditure</b>	<b>152,634,500</b>	<b>115,395,000</b>
	<b>Total Development Expenditure</b>	<b>852,390,435</b>	<b>871,152,457</b>
	<b>Total expenditure</b>	<b>1,005,024,935</b>	<b>986,547,457</b>
<b>PUBLIC WORKS AND HOUSING</b>			
<b>11003</b>	<b>Public Works</b>		
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	150,000	150,000
2210102	Water and sewerage charges	25,000	25,000
<b>Sub Total</b>		<b>175,000</b>	<b>175,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	75,000	80,000
2210202	Internet Connections	25,000	20,000
2210203	Courier and Postal Services	10,000	10,000
<b>Sub Total</b>		<b>110,000</b>	<b>110,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	800,000
2210302	Accommodation - Domestic Travel	1,400,000	2,000,000
2210303	Daily Subsistence Allowance	1,400,000	1,000,000
2210310	Field Operational Allowance	1,750,000	2,500,000
<b>Sub Total</b>		<b>5,250,000</b>	<b>6,300,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	350,000	500,000
2210402	Accommodation	700,000	750,000
2210403	Daily Subsistence Allowance	350,000	500,000
2210404	Sundry Items (airport tax, taxis, etc...)	52,500	75,000
<b>Sub Total</b>		<b>1,452,500</b>	<b>1,825,000</b>
	Printing , Advertising and Information Supplies and Services		

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2210502	Publishing and Printing Services	70,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,500	30,000
2210504	Advertising, Awareness and Publicity Campaigns	350,000	300,000
2210505	Trade Shows and Exhibitions	175,000	150,000
<b>Sub Total</b>		<b>605,500</b>	<b>580,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	525,000	200,000
2210702	Remuneration of Instructors and Contract Based Training Services	175,000	0
2210703	Production and Printing of Training Materials	70,000	0
2210704	Hire of Training Facilities and Equipment	87,500	300,000
2210711	Tuition Fees Allowance	525,000	750,000
<b>Sub Total</b>		<b>1,382,500</b>	<b>1,250,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	300,000
2210802	Boards, Committees, Conferences and Seminars	1,750,000	1,500,000
2210810	Conferences of	350,000	0
<b>Sub Total</b>		<b>2,450,000</b>	<b>1,800,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	500,000
2211102	Supplies and Accessories for Computers and Printers	700,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	70,000	150,000
<b>Sub Total</b>		<b>1,470,000</b>	<b>950,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>1,000,000</b>
	Other Operating Expenses		
3111009	Purchase of other office equipment	140,000	100,000
3111002	Purchase of Computers and ICT equipment	700,000	1,000,000
3110701	Purchase of Motor Vehicle		5,000,000
3111001	Purchase of office furniture	700,000	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	0
<b>Sub Total</b>		<b>1,610,000</b>	<b>6,600,000</b>
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts,Generators e.t.c)		20,000,000
2220206	Maintenance of Civil Works (Service Bay)	1,750,000	2,000,000

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2220210	Maintenance of Computers, Software, and Networks	70,000	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	10,000,000	0
<b>Sub Total</b>	<b>Sub-Total</b>	<b>11,820,000</b>	<b>22,000,000</b>
	<b>Total O&amp;M for Public Works</b>	<b>27,325,500</b>	<b>42,590,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110599	Establishment of a County Garage	10,000,000	0
3111116	Purchase of plant and machinery		4,000,000
3111114	Purchase of Survey Equipment	8,500,000	
3111110	Purchase of Generator	3,000,000	0
3110501	Construction of foot bridge	2,000,000	9,000,000
	Construction of canopy at Keumbu	0	8,000,000
3111504	Completion of Bus Parks	12,000,000	3,000,000
3110599	Construction of Office at Headquarters	3,000,000	3,000,000
	<b>Development Expenditure for Public Works</b>	<b>38,500,000</b>	<b>27,000,000</b>
	<b>Total Expenditure for Public Works</b>	<b>65,825,500</b>	<b>69,590,000</b>
<b>11004</b>	<b>Housing Services</b>		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000
2210302	Accommodation - Domestic Travel		500,000
2210303	Daily Subsistence Allowance		500,000
2220204	Maintenance of Buildings – Residential	3,500,000	2,100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,050,000	1,500,000
2220209	Minor Alterations to Buildings and Civil Works	595,000	1,000,000
	<b>Total O&amp;M for Housing Services</b>	<b>5,145,000</b>	<b>5,800,000</b>
	<b>Total Operations and Maintenance</b>	<b>32,470,500</b>	<b>48,390,000</b>
	<b>Total Recurrent Expenditure</b>	<b>32,470,500</b>	<b>48,390,000</b>
	<b>Total Development Expenditure</b>	<b>38,500,000</b>	<b>27,000,000</b>
	<b>Total expenditure for public works and housing</b>	<b>70,970,500</b>	<b>75,390,000</b>
	<b>GRAND TOTAL</b>	<b>1,073,587,117</b>	<b>1,061,937,457</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 2019/2020 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.

The MTEF budget for the department is Kshs. 173,350,855 This figure is projected to increase to Kshs 180,284,889 and Kshs 187,496,285 in the financial years 2020/21 and 2021/22.

### **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)	
		2019/2020	2020/2021	2021/2022
11301	General Administration, Planning and Support Services	52,165,252	54,251,862	56,421,937
11302	Cultural Services(Council of Elders and Cultural Activities)	34,650,000	36,036,000	37,477,440
11303	Sports Development(KICOSCA Games and other Sporting Activities)	79,835,603	83,029,027	86,350,188
11304	Social Development Services (Youth, Women and PWDs)	6,700,000	6,968,000	7,246,720
<b>Total</b>		<b>173,350,855</b>	<b>180,284,889</b>	<b>187,496,285</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
<b>11301</b>	<b>General Administration, Planning and Support Services</b>	<b>52,165,252</b>	<b>54,251,862</b>	<b>56,421,937</b>
	Recurrent Expenditure	52,165,252	54,251,862	56,421,937
	Development Expenditure		0	0
<b>11302</b>	<b>Cultural Services(Council of Elders and Cultural Activities)</b>	<b>34,650,000</b>	<b>36,036,000</b>	<b>37,477,440</b>
	Recurrent Expenditure	2,450,000	2,548,000	2,649,920
	Development Expenditure	32,200,000	33,488,000	34,827,520
<b>11303</b>	<b>Sports Development(KICOSCA Games and other Sporting Activities)</b>	<b>79,835,603</b>	<b>83,029,027</b>	<b>86,350,188</b>
	Recurrent Expenditure	13,835,603	14,389,027	14,964,588
	Development Expenditure	66,000,000	68,640,000	71,385,600
<b>11304</b>	<b>Social Development Services (Youth, Women and PWDs)</b>	<b>6,700,000</b>	<b>6,968,000</b>	<b>7,246,720</b>
	Recurrent Expenditure	2,700,000	2,808,000	2,920,320

	Development Expenditure	4,000,000	4,160,000	4,326,400
<b>Total</b>		<b>173,350,855</b>	<b>1,166,712,574</b>	<b>1,213,381,076</b>

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

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
<b>11301</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	24,505,853	25,234,760
<b>Sub Total</b>		<b>24,505,853</b>	<b>25,234,760</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	6,376,920	7,014,612
2110314	Transport Allowance	3,194,400	3,513,840
2110320	Leave Allowance	356,400	392,040
<b>Sub Total</b>		<b>9,927,720</b>	<b>10,920,492</b>
<b>Total Salaries and Wages</b>		<b>34,433,573</b>	<b>36,155,252</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	100,000	850,000
2210102	Water and sewerage charges	100,000	450,000
<b>Sub Total</b>		<b>200,000</b>	<b>1,300,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	210,000	200,000
2210202	Internet Connections	140,000	200,000
2210203	Courier and Postal Services	14,000	10,000
<b>Sub Total</b>		<b>364,000</b>	<b>410,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	300,000
2210302	Accommodation - Domestic Travel	2,000,000	1,500,000
2210303	Daily Subsistence Allowance	1,500,000	1,000,000
<b>Sub Total</b>		<b>4,000,000</b>	<b>2,800,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	300,000
2210402	Accommodation	2,775,000	500,000
2210403	Daily Subsistence Allowance	1,750,000	200,000

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
<b>Sub Total</b>		<b>5,525,000</b>	<b>1,000,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	350,000	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	250,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	500,000
<b>Sub Total</b>		<b>650,000</b>	<b>1,050,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	150,000	200,000
2210702	Remuneration of Instructors and Contract Based Training Services	150,000	0
2210703	Production and Printing of Training Materials	70,000	0
2210704	Hire of Training Facilities and Equipment	650,000	0
2210710	Accommodation Allowance	1,300,000	1,000,000
2210711	Tuition Fees Allowance	210,000	100,000
2210715	Kenya School of Government	350,000	500,000
<b>Sub Total</b>		<b>2,880,000</b>	<b>1,800,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000
2210802	Boards, Committees, Conferences and Seminars	1,400,000	500,000
2210805	National Celebrations (World AIDS Day, Disability Day, World Women Day,etc)	1,000,000	1,000,000
<b>Sub Total</b>		<b>3,100,000</b>	<b>2,200,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	840,000	750,000
2211102	Supplies and Accessories for Computers and Printers	350,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	250,000
<b>Sub Total</b>		<b>1,540,000</b>	<b>1,300,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	400,000	600,000
<b>Sub Total</b>		<b>400,000</b>	<b>600,000</b>
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	210,000	350,000
2211310	Contracted Professional Services	3,000,000	0
3111002	Purchase of computer, printers and ICT equipment	490,000	750,000
3111009	Purchase of other office equipment	350,000	300,000
3111001	Purchase of furniture and fittings	350,000	750,000
2211320	Temporary Committees Expenses	1,000,000	500,000

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
<b>Sub Total</b>		<b>5,400,000</b>	<b>2,650,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	250,000	700,000
<b>Sub Total</b>		<b>250,000</b>	<b>700,000</b>
	Routine Maintenance - Other Assets		
2220202	Maintenance of Office Furniture and Equipment	70,000	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	750,000	0
2220210	Maintenance of Computers, Software, and Networks	70,000	100,000
<b>Sub Total</b>		<b>890,000</b>	<b>200,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>25,199,000</b>	<b>16,010,000</b>
	<b>Total for General Administration, Planning and Support Services</b>	<b>59,632,573</b>	<b>52,165,252</b>
<b>11302</b>	<b>Cultural Services(Council of Elders and Cultural Activities)</b>		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	140,000	150,000
2210302	Accommodation - Domestic Travel	1,150,000	900,000
2210303	Daily Subsistence Allowance	525,000	750,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	175,000	350,000
2210802	Boards, Committees, Conferences and Seminars	315,000	200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	140,000	100,000
<b>Sub Total</b>	<b>Total O&amp;M for Cultural Services</b>	<b>2,445,000</b>	<b>2,450,000</b>
<b>3100000</b>	<b>Development Expenditure</b>		
3110599	Completion of Cultural Centrist	3,300,000	10,100,000
3110599	Completion of Libraries	3,000,000	6,500,000
3110599	Construction of Libraries		7,500,000
	Equiping of Libraries	2,000,000	4,000,000
	Civil works and infrastructure development at Ogembo Library	0	4,100,000
	<b>Total Development Expenditure for Cultural Services</b>	<b>8,300,000</b>	<b>32,200,000</b>
	<b>Total Expenditure for Cultural Services</b>	<b>10,745,000</b>	<b>34,650,000</b>
<b>11303</b>	<b>Sports Development(KICOSCA Games and other Sporting Activities)</b>		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	100,000
2210101	Electricity	100,000	0
2210102	Water and sewerage charges	100,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	200,000
2210302	Accommodation - Domestic Travel	4,100,000	4,500,000
2210303	Daily Subsistence Allowance	5,000,000	2,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	200,000

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
2210802	Boards, Committees, Conferences and Seminars	1,500,000	200,000
2211004	Gusii stadium maintenance -Fungicides, Insecticides and Sprays		500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	0
2210807	Medals, Awards and Honours	200,000	35,603
2211201	Refined Fuels and Lubricants for Transport	400,000	0
2211313	Security Operations	300,000	0
2210502	Publishing and Printing Services	300,000	0
2210604	Hire of Transport	300,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	0
2210606	Hire of Equipment	500,000	0
	Contracted Guards and Cleaning Services	250,000	200,000
	Purchase of Sports Equipment and Uniforms	4,800,000	5,200,000
<b>Sub Total</b>	<b>Total O&amp;M for Sports Development</b>	<b>26,000,000</b>	<b>13,835,603</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110599	Completion of Gusii Stadium	55,000,000	41,000,000
3110599	Completion of Stadia/playing grounds in wards	38,349,000	25,000,000
	<b>Total Development Expenditure for Sports Development</b>	<b>93,349,000</b>	<b>66,000,000</b>
	<b>Total Expenditure for Sports Development</b>	<b>119,349,000</b>	<b>79,835,603</b>
<b>11304</b>	<b>Social Development Services (Youth, Women and PWDs)</b>		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	200,000
2210302	Accommodation - Domestic Travel		1,000,000
2210303	Daily Subsistence Allowance		1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	300,000
2210802	Boards, Committees, Conferences and Seminars	0	200,000
<b>Sub Total</b>	<b>Total O&amp;M for Social Development</b>	<b>0</b>	<b>2,700,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
2210714	Disability Fund (PWD's)	4,500,000	1,500,000
2210714	Affirmative Fund	2,000,000	1,000,000
2640505	Youth Development Fund	4,500,000	1,500,000
3110504	Completion of Children Rescue Centre	3,000,000	0
	<b>Total Development Expenditure for Social Development</b>	<b>14,000,000</b>	<b>4,000,000</b>
	<b>Total Expenditure for Social Development</b>	<b>14,000,000</b>	<b>6,700,000</b>
	<b>Total Operations and Maintenance</b>	<b>53,644,000</b>	<b>34,995,603</b>
	<b>Total Recurrent Expenditure</b>	<b>88,077,573</b>	<b>71,150,855</b>
	<b>Total Development Expenditure</b>	<b>115,649,000</b>	<b>102,200,000</b>
	<b>Total expenditure</b>	<b>203,726,573</b>	<b>173,350,855</b>

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

Code	Key Outputs	Key Performance Indicators	Targets
<b>P.901:Administration and Planning services</b>			
<b>Outcome:</b> Efficient and coordinated implementation of gender equality, cultural and sporting activities in the County			
	General administration, sector policy and management		
<b>Delivery units</b>	<b>CEC's office</b>		
	An efficient and effective human resource development	Number of Staff trained Number of staff under performance contracting	All staff to be trained All staff to sign performance contract
	Streamlined and effective delivery of services in the sector	Provide policy guidelines in areas of gender, culture and sports.	Sector policies developed and reviewed.
<b>P.901: Sports Development(KICOSCA Games and other Sporting Activities)</b>			
<b>Outcome:</b> Excellence in sports performance			
<b>Delivery units</b>	<b>Sports Directorate</b>		
	Completed Gusii Stadium	Level of completion	100%
	Identified sporting talents	Number of sporting activities held	10
	Identified sporting talents	Number of sporting activities held	10
<b>P 903 Cultural Services(Council of Elders and Cultural Activities)</b>			
<b>Outcome:</b>			
<b>Delivery unit</b>	<b>Directorate of Culture</b>		
	Completed and equipped libraries	Number of libraries constructed and equipped	2
	Completed and equipped cultural and Social Halls.	Number constructed and equipped	4
	Increased investment in Creative/Cultural Industry	Number of community cultural festivals held.	2
		Annual County music and cultural festival held.	2
	Developed structures and mechanisms for strengthening Kisii culture.	Number of Cultural centers established across the county	8
<b>P 904 Social Development Services (Youth, Women and PWDs)</b>			

<b>Outcome:</b> Improved standard of living and reduced gender disparities in the development process, To safeguard the rights and welfare of all children in the County Development and Empowerment of youths		
<b>Delivery Unit</b>	<b>Social Services Directorate</b>	
<b>90401</b>	<b>Children Services</b>	
	Rescued Rehabilitated Street children	Number of children successfully rehabilitated
	Established Rescue Center	Level of completion
		1,000
		50%.
<b>90402</b>	<b>Persons Living with Disability</b>	
	Established data bank of persons living with disabilities	Number of registered persons with disabilities
	Empowered Persons With Disabilities (PWDs)	Number of PWDS engaged in productive income generating activities
		1000
		90
<b>90403</b>	<b>Affirmative Fund</b>	
	Developed action plan to promote gender development policies	Number of dissemination FORA held
	Engage registered women groups in various development initiatives	Number of women groups registered
	Develop entrepreneurial skills among registered women groups	Number of women groups trained on entrepreneurial skills
	Allocated funds for projects implemented by registered women groups	Number of women accessing women Fund
		10
		100
		100
		150
<b>90404`</b>	<b>Youth Development and Empowerment Services</b>	
	Registered Youth groups supported on Income generating activities	Number of Youth groups funded on Income generating activities.
	Allocated funds for projects implemented by registered youth groups	Number of youth groups funded
	Youth groups funded	Number of youth groups registered.
		135
		90
		90

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

### **A. Vision**

Excel in Land Management for sustainable Development in Kisii County.

### **B. Mission**

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

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

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

The department has achieved 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 centres and markets, storm water management and solid waste management. The major challenge in this department is insufficient funding.

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

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

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

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

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

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

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

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

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

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
11101	General Administration, Planning and Support Services	75,985,904	79,025,340	82,186,354
11102	Urban Development	37,456,610	38,954,874	40,513,069
11103	Land Use Services	108,300,000	112,632,000	117,137,280
<b>Total</b>		<b>221,742,514</b>	<b>230,612,215</b>	<b>239,836,703</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
<b>11101</b>	<b>General Administration, Planning and Support Services</b>	<b>75,985,904</b>	<b>79,025,340</b>	<b>82,186,354</b>
	Recurrent Expenditure	75,985,904	79,025,340	82,186,354
	Development Expenditure		-	-
<b>11102</b>	<b>Urban Development</b>	<b>37,456,610</b>	<b>38,954,874</b>	<b>40,513,069</b>
	Recurrent Expenditure	5,000,000	5,200,000	5,408,000
	Development Expenditure	32,456,610	33,754,874	35,105,069
<b>11103</b>	<b>Land Use Services</b>	<b>108,300,000</b>	<b>112,632,000</b>	<b>117,137,280</b>
	Recurrent Expenditure	19,000,000	19,760,000	20,550,400
	Development Expenditure	89,300,000	92,872,000	96,586,880
<b>Total</b>		<b>221,742,514</b>	<b>230,612,215</b>	<b>239,836,703</b>

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

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
<b>11101</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	20,000,000	20,418,500.000
<b>Sub Total</b>		<b>20,000,000</b>	<b>20,418,500.000</b>
	Personal Allowance Paid as Part of Salary		

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2110301	House Allowance	5,677,898	5,800,000.000
2110314	Transport Allowance	2,292,102	2,500,000.000
2110404	Leave Expenses	1,000,000	1,000,000.000
<b>Sub Total</b>		<b>8,970,000</b>	<b>9,300,000</b>
<b>Total Salaries and Wages 2200000</b>		<b>28,970,000</b>	<b>29,718,500</b>
	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	3,000,000	499,904
2210102	Water and sewerage charges	100,000	80,000
<b>Sub Total</b>		<b>3,100,000</b>	<b>579,904</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	50,000
2210202	Internet Connections	10,000	10,000
<b>Sub Total</b>		<b>110,000</b>	<b>60,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	200,000
2210302	Accommodation - Domestic Travel	1,750,000	1,500,000
2210303	Daily Subsistence Allowance	1,400,000	1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	350,000	100,000
<b>Sub Total</b>		<b>3,850,000</b>	<b>2,800,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	100,000
2210402	Accommodation	700,000	200,000
2210403	Daily Subsistence Allowance	700,000	100,000
2210404	Sundry Items (airport tax, taxis, etc...)	100,000	100,000
<b>Sub Total</b>		<b>1,800,000</b>	<b>500,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	350,000	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	350,000	250,000
<b>Sub Total</b>		<b>770,000</b>	<b>600,000</b>
	Rentals of Produced Assets		
2210603	Rents and Rates - Non-Residential	400,000	300,000
2210604	Hire of Transport	100,000	50,000
2210606	Hire of plant and machinery	700,000	250,000
<b>Sub Total</b>		<b>1,200,000</b>	<b>600,000</b>

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	Training Expense (including capacity building)		
2210701	Travel Allowance	280,000	200,000
2210704	Hire of Training Facilities and Equipment	800,000	250,000
2210715	Kenya School of Government	0	250,000
2210710	Accommodation Allowance	490,000	0
<b>Sub Total</b>		<b>1,570,000</b>	<b>700,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	100,000
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000
<b>Sub Total</b>		<b>500,000</b>	<b>300,000</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	300,000
2211102	Supplies and Accessories for Computers and Printers	700,000	557,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	250,000
<b>Sub Total</b>		<b>1,750,000</b>	<b>1,107,500</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	250,000	900,000
<b>Sub Total</b>		<b>250,000</b>	<b>900,000</b>
	Other Operating Expenses		
3111001	Purchase of office furniture and fittings	1,650,000	1,000,000
3111002	Preparation of land management information system(LMIS)	1,500,000	3,000,000
3110704	Purchase of motor 2 cycles		500,000
2211305	Contracted Guards and Cleaning Services	30,000,000	30,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	120,000
<b>Sub Total</b>		<b>33,270,000</b>	<b>34,620,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	800,000	1,200,000
<b>Sub Total</b>		<b>800,000</b>	<b>1,200,000</b>
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	700,000	1,500,000
2220209	Minor Alteration to building and civil works	0	700,000
2220202	Maintenance of Office Furniture and Equipment	175,000	100,000
<b>Sub Total</b>		<b>875,000</b>	<b>2,300,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>49,845,000</b>	<b>46,267,404</b>

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
	<b>Total for General Administration, Planning and Support Services</b>	<b>78,815,000</b>	<b>75,985,904</b>
<b>11102</b>	<b>Urban Development</b>		
2220206	Maintenance of other Civil Works(Street light)	10,000,000	5,000,000
	<b>Total O&amp;M for Urban Development</b>	<b>10,000,000</b>	<b>5,000,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110504	Drainage Works	5,400,000	3,500,000
	Construction of washrooms		1,500,000
3130101	Purchase of Waste Management Site	27,000,000	7,000,000
	Office Partitioning at Kisii Town and Completion of Store		1,300,000
	Construction of car wash shade at Daraja Moja Gudka Side		1,800,000
	Kisii town waste land hill protection works		1,500,000
3110402	Urban Roads	20,000,000	15,856,610
	<b>Total Development Expenditure for Urban Development</b>	<b>20,000,000</b>	<b>32,456,610</b>
	<b>Total Expenditure for Urban Development</b>	<b>30,000,000</b>	<b>37,456,610</b>
<b>11103</b>	<b>Land Use Services</b>		
2211305	Solid waste management across Sub Counties	7,000,000	3,000,000
	Public Land Administration costs		2,000,000
2211310	Contracted Professional Services GIS database development and set-up	14,000,000	11,000,000
2211311	Contracted Technical Services (EIA)/KUSP	5,950,000	3,000,000
	<b>Total O&amp;M for Land Use Services</b>	<b>26,950,000</b>	<b>19,000,000</b>
<b>310000</b>	<b>Development Expenditure</b>		
3111402	Integrated Strategic Urban Development Plan-Ogembo Town	24,000,000	16,300,000
3111011	Street Lights	87,900,000	45,000,000
3111402	Preparation of Physical Development Plans for Urban Centres-Nyamarambe	6,000,000	7,000,000
3111402	Preparation of Physical Development Plans for Urban Centres-Masimba	6,000,000	7,000,000
3111402	Preparation of Physical Development Plans for Urban Centres-Mosocho	6,000,000	7,000,000
3111402	Preparation of Physical Development Plans for Urban Centres-Marani	6,000,000	7,000,000
	<b>Development Expenditure for Land Use Services</b>	<b>135,900,000</b>	<b>89,300,000</b>
	<b>Total Expenditure for Land Use Services</b>	<b>162,850,000</b>	<b>108,300,000</b>
	<b>Total Operations and Maintenance</b>	<b>86,795,000</b>	<b>70,267,404</b>
	<b>Total Recurrent Expenditure</b>	<b>115,765,000</b>	<b>99,985,904</b>
	<b>Total Development Expenditure</b>	<b>155,900,000</b>	<b>121,756,610</b>
	<b>Total expenditure</b>	<b>271,665,000</b>	<b>221,742,514</b>

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

Code	Key Outputs	Key Performance Indicators	Targets
601Administration,Planning and Support Services			
Outcome: Efficient service delivery.			
6011	Administration Services		
Delivery Units	Lands department		
60111	Comprehensive County Land policy developed and Implemented	County Land Policy recommendations implemented	Develop County Land Policy.
60112	Spatial plans developed	Number of urban areas spatially planned.	Complete spatial plans for three urban centers
	Staff Trained	Number of staff trained	Train all staff personnel
60113	Sector Performance Contracts	Number of Performance Contracts Signed.	Enroll all staff personnel in program
602	Land use and Physical Planning services		
Outcome: Improved land use.			
6021	Land Use Planning		
60212	County topographical and thematic maps updated	Number of topographical and thematic maps updated	Update one topographical and thematic map.
604	Urban Development		
Outcome: Well-maintained modern urban centers with sustainable amenities			
Delivery unit	Urban Planning unit		
60400	Urban roads constructed and maintained.	Kilometers of urban roads constructed and maintained.	Construct and maintain roads in 3 urban centers.
60401	Street lights installed	Number of street lights installed.	Install street lights in three urban centers.
60402	Purchase of waste management site	Level of completion	Fully acquire the site
60403	Public sanitary amenities provided	Number of public washrooms constructed.	Construct washrooms in urban centers.
60404	Purchase garbage collection tractors and trailers	Number of tractors and trailers purchased	3 tractors and four trailers

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

### **A. Vision.**

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

### **B. Mission.**

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

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

During the Financial Year 2019/2020, the sector of Trade Tourism and Industry will undertake activities and projects in Market development, mapping and inventorying of tourism products, services and sites, enforcing standards and consumer protection in the County.

The challenges and constraints experienced during the implementation of the previous budget include: Inadequate funding to projects and programmes, long procurement procedures and delayed release of funds from the National Treasury. The proposed 2019/2020 budget aims to consolidate gains made from previous Financial Year by giving priority in resource allocation to activities geared towards facilitating trade development, promotion of local tourism and consumer protection, which will lead to the creation of a favorable investment environment for private sector development. The proposed 2019/2020 budget also intends to continue to clear pending bills which have been accumulated over the years. Funds have also been allocated for the Trade Credit Scheme for continuous facilitation of SMEs through cheaper credit.

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

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

To enhance service delivery

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

To attract local and external participation in tourism activities.

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

To ensure fair trade practices and consumer protection.

**Programme 11204: Liquor Licensing.**

To ensure compliance by liquor outlets.

**Programme 11205: Betting and Gaming.**

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

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

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
<b>11201</b>	<b>General Administration, Planning and Support Services</b>	204,322,306	212,495,198	220,995,006
<b>11202</b>	<b>Tourism Development</b>	8,357,000	8,691,280	9,038,931
<b>11203</b>	<b>Weights and Measures</b>	2,550,000	2,652,000	2,758,080
<b>11204</b>	<b>Liquor Licensing</b>	2,450,000	2,548,000	2,649,920
<b>11205</b>	<b>Betting and Gaming</b>	8,550,000	8,892,000	9,247,680
<b>Total</b>		<b>226,229,306</b>	<b>235,278,478</b>	<b>244,689,617</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
<b>11201</b>	<b>General Administration, Planning and Support Services</b>	<b>204,322,306</b>	<b>212,495,198</b>	<b>220,995,006</b>
	Recurrent Expenditure	75,573,323	78,596,256	81,740,106
	Development Expenditure	128,748,983	133,898,942	139,254,900
<b>11202</b>	<b>Tourism Development</b>	<b>8,357,000</b>	<b>8,691,280</b>	<b>9,038,931</b>
	Recurrent Expenditure	8,357,000	8,691,280	9,038,931
	Development Expenditure	0	0	0
<b>11203</b>	<b>Weights and Measures</b>	<b>2,550,000</b>	<b>2,652,000</b>	<b>2,758,080</b>
	Recurrent Expenditure	2,550,000	2,652,000	2,758,080
	Development Expenditure	0	0	0
<b>11204</b>	<b>Liquor Licensing</b>	<b>2,450,000</b>	<b>2,548,000</b>	<b>2,649,920</b>
	Recurrent Expenditure	2,450,000	2,548,000	2,649,920
	Development Expenditure	0	0	0
<b>11205</b>	<b>Betting and Gaming</b>	<b>8,550,000</b>	<b>8,892,000</b>	<b>9,247,680</b>
	Recurrent Expenditure	8,550,000	8,892,000	9,247,680
	Development Expenditure	0	0	0
<b>Total</b>		<b>226,229,306</b>	<b>235,278,478</b>	<b>244,689,617</b>

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

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
<b>11201</b>	<b>General Administration, Planning and Support Services</b>		
<b>2100000</b>	<b>Compensation of Employees</b>		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	20,421,902	21,442,997
<b>Sub Total</b>		<b>20,421,902</b>	<b>21,442,997</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	7,224,534	7,585,761
2110314	Transport Allowance	3,454,351	3,627,069
2110320	Leave Allowance	299,520	314,496
<b>Sub Total</b>		<b>10,978,405</b>	<b>11,527,326</b>
<b>Total Salaries and Wages</b>		<b>31,400,307</b>	<b>32,970,323</b>
<b>2200000</b>	<b>Use of Goods and Services</b>		
	Utilities Supplies and Services		
2210101	Electricity	160,000	160,000
2210102	Water and sewerage charges	80,000	80,000
<b>Sub Total</b>		<b>240,000</b>	<b>240,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	210,000	200,000
2210202	Internet Connections	105,000	100,000
2210203	Courier and Postal Services	35,000	20,000
<b>Sub Total</b>		<b>350,000</b>	<b>320,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	460,000	550,000
2210302	Accommodation - Domestic Travel	2,000,000	1,400,000
2210303	Daily Subsistence Allowance	2,500,000	2,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	175,000	250,000
2210310	Field Operational Allowance	350,000	500,000
<b>Sub Total</b>		<b>5,485,000</b>	<b>4,700,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	560,000	800,000
2210402	Accommodation	1,400,000	1,400,000
2210403	Daily Subsistence Allowance	1,050,000	1,500,000
2210404	Sundry Items (airport tax, taxis, etc...)	210,000	300,000
<b>Sub Total</b>		<b>3,220,000</b>	<b>4,000,000</b>
	Printing , Advertising and Information Supplies and Services		

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2210502	Publishing and Printing Services	700,000	400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000	40,000
2210504	Advertising, Awareness and Publicity Campaigns	1,400,000	800,000
2210505	Trade Shows and Exhibitions	350,000	1,800,000
2210506	Promotion and Exhibition	1,295,000	1,295,000
<b>Sub Total</b>		<b>3,815,000</b>	<b>4,335,000</b>
	Rentals of Produced Assets		
2210604	Hire of Transport	250,000	250,000
<b>Sub Total</b>		<b>250,000</b>	<b>250,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	70,000	100,000
2210702	Remuneration of Instructors and Contract Based Training Services	350,000	500,000
2210703	Production and Printing of Training Materials	350,000	500,000
2210704	Hire of Training Facilities and Equipment	350,000	500,000
2210710	Accommodation Allowance	1,050,000	1,000,000
2210711	Tuition Fees Allowance	350,000	500,000
2210715	Kenya School of Government	350,000	500,000
<b>Sub Total</b>		<b>2,870,000</b>	<b>3,600,000</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000
2210802	Boards, Committees, Conferences and Seminars	1,610,000	1,600,000
<b>Sub Total</b>		<b>2,310,000</b>	<b>2,300,000</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	750,000	500,000
<b>Sub Total</b>		<b>750,000</b>	<b>500,000</b>
	Other Operating Expenses		
2211301	Bank Service Commission and Charges	14,000	14,000
3111009	Purchase of other office equipment	525,000	450,000
3111001	Purchase of office furniture and fittings	525,000	300,000
3111002	Purchase of computers and ICT Equipment	525,000	300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	70,000	24,000
2211311	Contracted Technical Services	6,000,000	20,000,000
<b>Sub Total</b>		<b>7,659,000</b>	<b>21,088,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	500,000
<b>Sub Total</b>		<b>500,000</b>	<b>500,000</b>

<b>CHART OF ACCOUNTS –RECURRENT</b>		<b>BUDGET 2018/2019</b>	<b>PROPOSED BUDGET 2019/2020</b>
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	100,000
2220202	Maintenance of Office Furniture and Equipment	70,000	70,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000
2220210	Maintenance of Computers, Software, and Networks	100,000	100,000
<b>Sub Total</b>		<b>770,000</b>	<b>770,000</b>
	<b>Total O&amp;M for General Administration, Planning and Support Services</b>	<b>28,219,000</b>	<b>42,603,000</b>
	<b>Total Recurrent for General Administration, Planning and Support Services</b>	<b>59,619,307</b>	<b>75,573,323</b>
<b>310000</b>	<b>Development Expenditure</b>		
3110504	Markets Development	131,858,827	118,748,983
7320300	Trade Credit Scheme-Continuous facilitation of SMEs through cheaper credit	20,000,000	10,000,000
	<b>Total Development for General Administration, Planning and Support Services</b>	<b>151,858,827</b>	<b>128,748,983</b>
	<b>Total Expenditure for General Administration, Planning and Support Services</b>	<b>211,478,134</b>	<b>204,322,306</b>
<b>11202</b>	<b>Tourism Development</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	250,000
2210302	Accommodation - Domestic Travel	1,000,000	500,000
2210303	Daily Subsistence Allowance	1,000,000	750,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	75,000	75,000
<b>Sub Total</b>		<b>2,575,000</b>	<b>1,575,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	450,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	300,000
2210504	Advertising, Awareness and Publicity Campaigns(Tourism Promotion)	6,000,000	3,000,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000	300,000
<b>Sub Total</b>		<b>6,730,000</b>	<b>3,800,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	21,000	12,000
2210702	Remuneration of Instructors and Contract Based Training Services	210,000	120,000
2210703	Production and Printing of Training Materials	105,000	60,000
2210704	Hire of Training Facilities and Equipment	105,000	60,000

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2210710	Accommodation Allowance	420,000	240,000
2210712	Training Allowance	245,000	140,000
2210715	Kenya School of Government	105,000	350,000
<b>Sub Total</b>		<b>1,211,000</b>	<b>982,000</b>
	Rentals of Produced Assets		
2210604	Hire of Transport	75,000	0
<b>Sub Total</b>		<b>75,000</b>	<b>0</b>
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	0
2210802	Boards, Committees, Conferences and Seminars	775,000	0
<b>Sub Total</b>		<b>1,325,000</b>	<b>0</b>
	Other Operating Expenses		
2211311	Contracted Technical Services (Feasibility Study for Tourism Hub)	2,000,000	2,000,000
<b>Sub Total</b>		<b>2,000,000</b>	<b>2,000,000</b>
	<b>Total for Tourism Development</b>	<b>13,916,000</b>	<b>8,357,000</b>
<b>11203</b>	<b>Weights and Measures</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,000	225,000
2210302	Accommodation - Domestic Travel	750,000	750,000
2210303	Daily Subsistence Allowance	750,000	1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	75,000	75,000
<b>Sub Total</b>		<b>1,800,000</b>	<b>2,050,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	300,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	0
2210504	Advertising, Awareness and Publicity Campaigns	450,000	0
<b>Sub Total</b>		<b>780,000</b>	<b>0</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	30,000	0
2210702	Remuneration of Instructors and Contract Based Training Services	200,000	0
2210703	Production and Printing of Training Materials	100,000	0
2210704	Hire of Training Facilities and Equipment	100,000	0
2210710	Accommodation Allowance	400,000	0
2210712	Training Allowance	100,000	0
2210715	Kenya School of Government	100,000	0

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
<b>Sub Total</b>		<b>1,030,000</b>	<b>0</b>
	Rentals of Produced Assets		
2210603	Rents and Rates - Non-Residential	500,000	500,000
2210604	Hire of Transport	75,000	0
<b>Sub Total</b>		<b>575,000</b>	<b>500,000</b>
	<b>Total for Weights and Measures</b>	<b>4,185,000</b>	<b>2,550,000</b>
<b>11204</b>	<b>Liquor Licencing</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	100,000
2210302	Accommodation - Domestic Travel	500,000	500,000
2210303	Daily Subsistence Allowance	1,000,000	500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	0
<b>Sub Total</b>		<b>1,700,000</b>	<b>1,100,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	200,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	0
2210504	Advertising, Awareness and Publicity Campaigns	300,000	0
<b>Sub Total</b>		<b>520,000</b>	<b>0</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	20,000	0
2210702	Remuneration of Instructors and Contract Based Training Services	20,000	500,000
2210703	Production and Printing of Training Materials	100,000	0
2210704	Hire of Training Facilities and Equipment	100,000	350,000
2210710	Accommodation Allowance	250,000	500,000
2210712	Training Allowance	100,000	0
2210715	Kenya School of Government	100,000	0
<b>Sub Total</b>		<b>690,000</b>	<b>1,350,000</b>
	Rentals of Produced Assets		
2210604	Hire of Transport	50,000	0
<b>Sub Total</b>		<b>50,000</b>	<b>0</b>
	<b>Total for Liquor Licencing</b>	<b>2,960,000</b>	<b>2,450,000</b>
<b>11205</b>	<b>Betting and Gaming</b>		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000
2210302	Accommodation - Domestic Travel	500,000	500,000
2210303	Daily Subsistence Allowance	650,000	650,000

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000
2210310	Field Operational Allowance	0	250,000
<b>Sub Total</b>		<b>1,350,000</b>	<b>1,600,000</b>
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	200,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	0
2210504	Advertising, Awareness and Publicity Campaigns	200,000	0
<b>Sub Total</b>		<b>420,000</b>	<b>0</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	14,000	0
2210702	Remuneration of Instructors and Contract Based Training Services	140,000	0
2210703	Production and Printing of Training Materials	70,000	0
2210704	Hire of Training Facilities and Equipment	70,000	0
2210710	Accommodation Allowance	280,000	1,000,000
2210712	Training Fee Allowance	70,000	500,000
2210715	Kenya School of Government	70,000	500,000
<b>Sub Total</b>		<b>714,000</b>	<b>2,000,000</b>
	Rentals of Produced Assets		
2210604	Hire of Transport	50,000	0
<b>Total</b>		<b>50,000</b>	<b>0</b>
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	800,000
2211102	Supplies and Accessories for Computers and Printers	750,000	750,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	400,000
3111002	Purchase of computers and ICT Equipment	1,000,000	3,000,000
<b>Sub Total</b>		<b>2,950,000</b>	<b>4,950,000</b>
	<b>Total for Betting and Gaming</b>	<b>5,484,000</b>	<b>8,550,000</b>
	<b>Total Operations and Maintenance</b>	<b>54,764,000</b>	<b>64,510,000</b>
	<b>Total Recurrent Expenditure</b>	<b>86,164,307</b>	<b>97,480,323</b>
	<b>Total Development Expenditure</b>	<b>151,858,827</b>	<b>128,748,983</b>
	<b>Total expenditure</b>	<b>238,023,134</b>	<b>226,229,306</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>			
<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

Code	Key Outputs	Key Performance Indicators	Targets
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 345130100: KISII MUNICIPALITY**

### **A. Vision**

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

### **B. Mission**

To create an enabling environment for socio-economic development.

### **C. Context for Budget Intervention**

This department is in charge of the management of Kisii municipality. The core mandate of the department is to provide efficient services and good infrastructure for sustainable development. The major achievements in the FY2018/2019 were construction of car parks, improved storm water management, solid waste management and drainage system.

Challenges faced during the implementation of the budget included procurement challenges, delay in disbursement of funds hence untimely implementation of programmes. In the financial year 2019/2020, Kisii municipality will focus on infrastructure development.

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

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

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

#### **Programme 11402: Infrastructure Development**

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

## E. Summary of Expenditure by Programmes.

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
11401	General Administration, Planning and Support Services	139,174,275	144,741,246	150,530,896
11402	Infrastructure Development	286,748,163	298,218,090	310,146,813
<b>Total</b>		<b>425,922,438</b>	<b>442,959,336</b>	<b>460,677,709</b>

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

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2019/2020	2020/2021	2021/2022
11401	General Administration, Planning and Support Services	139,174,275	144,741,246	150,530,896
	Recurrent Expenditure	139,174,275	144,741,246	150,530,896
	Development Expenditure		0	0
11402	Infrastructure Development	286,748,163	298,218,090	310,146,813
	Recurrent Expenditure		0	0
	Development Expenditure	286,748,163	298,218,090	310,146,813
<b>Total</b>		<b>425,922,438</b>	<b>442,959,336</b>	<b>460,677,709</b>

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

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
11401	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	25,764,341	27,052,558
<b>Sub Total</b>		<b>25,764,341</b>	<b>27,052,558</b>
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	11,603,028	12,183,179.00
2110314	Transport Allowance	2,845,367	2,987,635.00
2110320	Leave Allowance	306,000	321,300.00
<b>Sub Total</b>		<b>14,754,395</b>	<b>15,492,114</b>
<b>Total Salaries and Wages</b>		<b>40,518,736</b>	<b>42,544,672</b>
2200000	Use of Goods and Services		

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	Utilities Supplies and Services		
2210101	Electricity	10,000,000	1,000,000
2210102	Water and sewerage charges	200,000	100,000
<b>Sub Total</b>		<b>10,200,000</b>	<b>1,100,000</b>
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	100,000
<b>Sub Total</b>		<b>350,000</b>	<b>100,000</b>
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210,000	200,000
2210302	Accommodation - Domestic Travel	490,000	200,000
2210303	Daily Subsistence Allowance	560,000	200,000
2210309	Field Allowance	490,000	200,000
2210310	Field Operational Allowance	420,000	200,000
<b>Sub Total</b>		<b>2,170,000</b>	<b>1,000,000</b>
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	350,000	100,000
2210402	Accommodation	350,000	100,000
2210403	Daily Subsistence Allowance	455,000	100,000
2210404	Sundry Items (airport tax, taxis, etc...)	35,000	100,000
<b>Sub Total</b>		<b>1,190,000</b>	<b>400,000</b>
	Rentals of Produced Assets		
2210606	Hire of Equipment, Plant and Machinery	3,000,000	1,000,000
<b>Sub Total</b>		<b>3,000,000</b>	<b>1,000,000</b>
	Training Expense (including capacity building)		
2210701	Travel Allowance	70,000	50,000
2210702	Remuneration of Instructors and Contract Based Training Services	210,000	50,000
2210710	Accommodation Allowance	175,000	100,000
2210711	Tuition Fees Allowance	175,000	100,000
<b>Sub Total</b>		<b>630,000</b>	<b>300,000</b>
	Specialized Materials and Supplies		
2211006	Purchase of Workshop Tools, Spares and Small Equipment	700,000	250,000
2211016	Purchase of Uniforms and Clothing - Staff	700,000	250,000
<b>Sub Total</b>		<b>1,400,000</b>	<b>500,000</b>
	Office and General Supplies and Services		

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	150,000
2211102	Supplies and Accessories for Computers and Printers	430,404	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	129,603
<b>Sub Total</b>		<b>1,480,404</b>	<b>379,603</b>
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	400,000	1,500,000
<b>Sub Total</b>		<b>400,000</b>	<b>1,500,000</b>
	Other Operating Expenses		
2211310	Contracted Professional Services for various designs		10,000,000
2211301	Bank Service Commission and Charges	35,000	50,000
2211305	Solid waste management across Sub Counties	0	3,000,000
3110701	Purchase of motor cycle	0	4,500,000
2211305	Contracted Guards and Cleaning Services	21,000,000	16,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	140,000	200,000
<b>Sub Total</b>		<b>21,175,000</b>	<b>33,750,000</b>
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	1,500,000
<b>Sub Total</b>		<b>1,000,000</b>	<b>1,500,000</b>
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,400,000	1,500,000
2220202	Maintenance of Office Furniture and Equipment	70,000	100,000
2220206	Maintenance of Civil Works	1,400,000	1,500,000
2220210	Maintenance of Computers, Software, and Networks	70,000	0
<b>Sub Total</b>		<b>2,940,000</b>	<b>3,100,000</b>
<b>KISII MUNICIPAL BOARD</b>			
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000
2210302	Accommodation - Domestic Travel	500,000	500,000
2210303	Daily Subsistence Allowance	500,000	500,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	700,000	700,000

CHART OF ACCOUNTS –RECURRENT		BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Sub Total		2,000,000	2,000,000
<b>Urban Institutional Grant</b>			
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	2,000,000
2210302	Accommodation - Domestic Travel	4,600,000	4,000,000
2210303	Daily Subsistence Allowance	4,600,000	4,000,000
2210309	Field Allowance	2,000,000	2,500,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	1,000,000	1,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,500,000	3,500,000
2210710	Accommodation Allowance	1,500,000	3,000,000
2210711	Tuition Fees Allowance	2,000,000	1,000,000
2210704	Hire of training facilities and Equipment	2,000,000	3,000,000
2210703	Production and Printng of Training Materials	1,000,000	1,500,000
	Other Operating Expenses		
3111001	Purchase of office Furniture	2,500,000	2,500,000
3111009	Purchase of Office equipment	2,000,000	1,500,000
2220209	Minor Alteration to building and civil works		3,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,500,000
3111002	Purchase of computers and ICT	2,500,000	2,500,000
2211311	Contracted Technical Services (Urban Planning)	10,000,000	12,000,000
Sub Total		41,200,000	50,000,000
11402	<b>Infrastructure Development</b>		
3110202	Construction of Fire Station	50,000,000	
	Urban Development Grant		235,805,956
3110504	Pedestrian Walk Ways and other Civil works	144,463,428	50,942,207
	<b>Total Development for Infrastructure Development</b>	<b>194,463,428</b>	<b>286,748,163</b>
	<b>Total for Infrastructure Development</b>	<b>194,463,428</b>	<b>286,748,163</b>
	<b>Total Operations and Maintenance</b>	<b>89,135,404</b>	<b>96,629,603</b>
	<b>Total Recurrent Expenditure</b>	<b>129,654,140</b>	<b>139,174,275</b>
	<b>Total Development Expenditure</b>	<b>194,463,428</b>	<b>286,748,163</b>
	<b>Total expenditure</b>	<b>324,117,568</b>	<b>425,922,438</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>	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.