



THE REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KISUMU

BUDGET ESTIMATES

FISCAL YEAR 2014/2015

PRESENTED BY MR. GEORGE ONGAYA-OKOTH
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SIGN.....DATE.....

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2014/2015 REVENUE ESTIMATES

Revenue Streams	Approved Budget FY 2013/14	FYR 2014/15 Estimates	PROJECTIONS	
			FY 2015/2016	FY 2016/2017
Share of National Revenue				
<i>Equitable share</i>	4,155,298,066	4,747,945,757	5,222,627,927	574,489,072
<i>Provincial & Level 5 hospital</i>	395,636,481	452,054,243	497,259,667	546,985,634
<i>Donor Grants</i>	315,744,198	0	0	0
<i>Total Share of National Revenue</i>	4,866,678,745	5,200,000,000	5,719,887,594	1,121,474,706
Grants(KUP)	9,980,000.0	2,030,971,540	1,350,000,000	0
Locally Collected Revenue				
<i>1. Former local authorities (LAS)</i>				
<i>Market Fees</i>	113,153,107.00	149,850,766.0	164,835,843	181,319,427
<i>Parking Fees</i>	193,238,984.00	347,700,326.0	382,470,359	420,717,394
<i>Rents</i>	36,873,621.00	44,191,306.0	48,610,437	53,471,480
<i>Land Rates</i>	2,176,469,776.00	236,604,626.0	260,265,089	286,291,597
<i>Single Business Permit</i>	143,668,986.00	197,050,112.0	216,755,123	238,430,636
<i>Building Plans</i>	21,710,263.00	48,935,152.0	53,828,667	59,211,534
<i>Signboard, Promotion etc</i>	53,549,946.00	93,700,394.0	103,070,433	113,377,477
<i>Public Health and others</i>	14,415,217.00	3,661,384.0	4,027,522	4,430,275
<i>Others</i>	284,876,510.00	89,762,936.0	98,739,230	108,613,153
<i>Sub-total for former LAs</i>	3,037,956,410.00	1,244,409,458.0	1,368,850,404	1,505,735,444
<i>2. Health</i>				
<i>Cost sharing (FIF)</i>	369,184,845.00	738,369,690.00	812,206,659	893,427,325
<i>3. Agriculture</i>				
<i>A.M.S</i>		8,000,000.00	8,800,000	9,680,000
<i>Veterinary levies</i>		6,000,000.00	6,600,000	7,260,000
<i>Fisheries</i>		6,000,000.00	6,600,000	7,260,000
<i>Sub-total for Agriculture</i>		20,000,000.00	22,000,000	24,200,000
<i>4. Commerce, Trade & Tourism</i>				
<i>Weights and Measures</i>		1,333,334.00	1,466,667	1,613,334
<i>5. Industrialization/ cooperatives</i>				
<i>Audit and supervision fees</i>		1,500,000.00	1,650,000	1,815,000
<i>6. Educ. Sports, social services etc</i>				

<i>Lincence renewals (Casinos)</i>		3,150,000.0	3,465,000	3,811,500
<i>Pool table lincences</i>		900,000.0	990,000	1,089,000
<i>Fanfare lincences</i>		485,334.0	533,867	587,254
<i>ECD Registration</i>		2,400,000.0	2,640,000	2,904,000
<i>Sub total for Education</i>		6,935,334.0	7,628,867	8,391,754
<i>7. Physical planning/ public works</i>				
<i>Plan approvals</i>		1,704,000.0	1,874,400	2,061,840
<i>Total declared revenue</i>	3,407,141,255.00	1,809,432,126.0	1,990,375,339	2,189,412,872
<i>Total estimate for undeclared streams</i>		190,567,874.0	209,624,661	230,587,128
Sub-total from local collections	3,407,141,255.00	2,000,000,000.0	2,200,000,000	2,420,000,000
Unspent CRF A/c balance	61,200,000.00	92,265,155.0	0	0
TOTAL	8,345,000,000	9,323,236,695.0	9,269,887,594	3,541,474,706

SHARE OF RESOURCE ENVELOPE

DEPARTMENTS	PERSONNEL	O & M	%	DEVELOPMENT	PENDING BILLS	TOTAL
Governance & Administration	101,000,000	211,308,728	7.0	161,125,336		473,434,064
County Treasury	163,100,000	80,719,243	1.6	36,728,589	150,000,000	430,547,832
Environment Management	23,025,000	30,640,669	4.6	105,200,000		158,865,669
Water, Energy & Natural Resources	37,000,000	61,281,337	5.5	126,065,069		224,346,406
Public Health Medical & Veterinary Services	1,396,000,000	522,281,788	20.0	458,640,814		2,376,922,602
Education, Youth ,Culture & Social Services	108,252,000	71,120,821	9.3	213,303,750		392,676,571
Agriculture, Livestock & Fisheries	246,500,000	91,172,909	13.1	299,508,549		637,181,458
Physical Planning, Roads & Public Works	79,721,000	73,537,605	16.5	378,720,000		531,978,605
Communication, Planning & Development	27,000,000	20,835,655	2.8	63,883,036		111,718,691
Commerce, Tourism & Heritage	31,361,000	39,724,503	6.7	153,202,401		224,287,904
Industrialization, Enterprise Development and Transport	22,000,000	24,096,578	6.7	153,195,924		199,292,502
County Assembly	368,844,500	134,977,583	5.6	128,934,332		632,756,415
County Public Service Board	27,055,600	51,493,433	0.4	10,000,000		88,549,033
City of Kisumu	708,303,000	101,504,405	0.0	-		809,807,405
TOTAL EXPENDITURE	3,339,162,100	1,514,695,255	100	2,288,507,800	150,000,000	7,292,365,155

VOTE 317-01: GOVERNANCE AND ADMINISTRATION

A. Vision

To be a leading agency in the provision of excellent leadership and governance for the prosperity of Kisumu County

B. Mission

To provide strategic leadership, policy direction and set the agenda for achieving socio-economic and political development of our people

C. Strategic Overview and Context for Budget Intervention;

The Office of the Governor's strategic interventions are guided by H.E. The Governor's vision as spelt out in the 7 pillars of development contained in his manifesto. His leadership aims to provide high living standards "*Ngima maber gi Dak maber*" to the residents of the county. In line with Vision 2030 the Ministry's goal is to provide leadership to spur growth in the county for prosperity of the people as one of the foundations for socio-economic transformation.

Major achievements for the period include establishment of the administrative systems including staffing of support departments like communication, protocol, special Programmes amongst others; hosting of the Kisumu Business Forum, holding induction and training courses to build the capacity of the human resource.

The 2013/2014 budgetary allocation of Kshs. 235 million was inadequate to provide some of the most necessary services to the people. Major constraints and challenges in budget implementation included: removal of the disaster and emergency response and mitigation vote from the final budget, office space, inadequate human resources capacity resulting in ineffective monitoring and evaluation,

In the 2014/2015 budget we expect to address the following strategic priority areas; improve service delivery through establishment of the sub-county and ward administration structures, address insecurity issues by establishing community policing, effective intergovernmental relations, improve public participation by constantly engaging the citizens.

D. Programmes and their Objectives

P 0101: General Administration and Planning services

To efficiently and effectively manage the county in-order to improve access of service by the County residents

P 0102: Community Policing

To provide protection to both life and property, detection and prevention of crime while working with the local communities

P 0103: Inter-governmental Relations

To work in partnership and cooperation with the national, and other county governments and entities for the successful implementation of devolution

P 0104: Emergency and Disaster Management

A safe and resilient society responding adequately to disasters

P 0105: Civic Engagement and Public participation

To improve the participation of the people in the management of their affairs and of the county

E. Programme Outputs and Performance Indicators

Summary of the Programmes Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P001 General administration and planning		
Outcome: Improved and efficient leadership and governance		
Delivery Unit	GOVERNANCE AND ADMINISTRATION	
	Efficient & Effective Service delivery	. No of field visits
	Enhanced service delivery to the people	. Number of public barazas held by the Governor
	Enhanced awareness of government policies and legislation	. Number of awareness forums held
	Improved program implementation and coordination	. No of Programmes started and completed
		. Number of compliments received
		-Adherence level to Government policies in the

P002	Emergency relief, Disaster management and control	
Outcome: Improve community development		
		Length in meters of river trained
PO03 Inter-government and program coordination		
Outcome: To draw and operationalize working plans of towns, market nodes and informal settlement areas and improve people's livelihoods		
	To strengthen county's national engagements.	Number of inter-governmental meetings attended
P004 Management of County (Protocol, Governance Press Unit, Security and community policing		
Outcome: Improved neighborhood security		
	Improved neighborhood security	. Security status of the county

F. Estimated Expenditure

317 RO1 GOVERNANCE AND ADMINISTRATION				
FY 2014/15 EXPENDITURE BUDGET				
		Gross Estimates	Projected Estimates	
	P0101: GENERAL ADMINISTRATION AND PLANNING	2014/15	2015/16	2016/17
			-	-
2110100	Basic salary- Permanent Employees	78,037,520	85,841,272	94,425,400
2110101	Basic Salary civil services	78,037,520	85,841,272	94,425,400
2110300	Personal Allowance -Paid as Part of Salary	55,046,140	60,550,754	66,605,830
2110301	House Allowance	24,581,340	27,039,474	29,743,421
2110308	Medical Allowance		-	-
2110310	Top Up Allowance		-	-
2110311	Transfer Allowance		-	-
2110312	Responsibility Allowance		-	-
2110314	Transport Allowance	9,185,400	10,103,940	11,114,334
2110315	Extraneous Allowance	1,080,000	1,188,000	1,306,800
2110320	Leave Allowance	1,141,801	1,255,981	1,381,579
	Risk allowance	75,600	83,160	91,476
	Other allowances	8,115,660	8,927,226	9,819,949
2710100	Government Pension and Retirement Benefits	10,866,339	11,952,973	13,148,271
2710103	Gratuity - Civil Servants	8,616,339	9,477,973	10,425,771
2710102	Terminal Benefits-Civil servants	2,250,000	2,475,000	2,722,500
2710105	Gratuity - Ministers		-	-
2210100	Utilities Supplies and Services	6,250,000	6,875,000	7,562,500
2210101	Electricity Expenses	5,500,000	6,050,000	6,655,000
2210102	Water and Sewerage charges	750,000	825,000	907,500
2210200	Communication Supplies and Services	2,100,000	2,310,000	2,541,000
2210201	Telephone, Telex, Facsimile, Internet and M	2,000,000	2,200,000	2,420,000
2210203	Courier and Postal Services	100,000	110,000	121,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,700,000	18,370,000	20,207,000
2210301	Travel Costs (Airlines, Bus, Railways, mileage allowances etc)	5,500,000	6,050,000	6,655,000
	Accommodation	8,000,000	8,800,000	9,680,000
	Daily subsistence Allowance	1,500,000	1,650,000	1,815,000
	Field Allowance	1,500,000	1,650,000	1,815,000
2210303	Sundry items	200,000	220,000	242,000
2210304	Foreign travel	4,440,000	4,884,000	5,372,400
	Travel Costs (Airlines, Bus, Railways, mileage allowances etc)	3,300,000	3,630,000	3,993,000
	Accommodation	1,000,000	1,100,000	1,210,000
	Daily Subsistence Allowances	60,000	66,000	72,600
	Sundry items	80,000	88,000	96,800
2210500	Printing , Advertising and Information Supplies and Services	9,140,000	10,054,000	11,059,400

2210503	Subscription to Newspapers and magazines	640,000	704,000	774,400
2210504	advertising awareness and publicity campains	4,000,000	4,400,000	4,840,000
2210505	Business Conference, Trade Shows and Exhibitions	2,500,000	2,750,000	3,025,000
2210502	Printing and publishing services	2,000,000	2,200,000	2,420,000
2210600	Rentals of Produced Assets	2,967,530	3,264,283	3,590,711
2211102	Supplies and Accessories for Computers and Printers	1,167,530	1,284,283	1,412,711
2210604	Hire of Transport	300,000	330,000	363,000
3111009	Purchase of other Office Equipment	-	-	-
2210802	Boards, Committee,Conferences and Seminars	1,500,000	1,650,000	1,815,000
2210700	Training Expenses	6,841,412	7,525,553	8,278,109
2210710	Accomodation	2,000,000	2,200,000	2,420,000
	Travelling allowances	2,000,000	2,200,000	2,420,000
2210711	Training expenses	1,000,000	1,100,000	1,210,000
	Production and printing of training materials	841,412	925,553	1,018,109
	Hire of training facilities and equipment	1,000,000	1,100,000	1,210,000
2210800	Hospitality Supplies and Services	10,200,000	11,220,000	12,342,000
2210801	Cartering services, receptions, Accomodation , gifts ,food and drinks	5,200,000	5,720,000	6,292,000
	Boads, Committee,Conferences and Seminars	300,000	330,000	363,000
	Management of the Governor's Residence	3,000,000	3,300,000	3,630,000
	Medals , awards and honours	200,000	220,000	242,000
	National celebrations	1,500,000	1,650,000	1,815,000
2211000	Specialised Materials and Supplies	-	-	-
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-
2211100	Office and General Supplies and Services	4,290,000	4,719,000	5,190,900
2211101	General Office Supplies (Paper	3,540,000	3,894,000	4,283,400
2211103	Sanitary and cleaning materials,	750,000	825,000	907,500
2211200	Fuel Oil and Lubricants	5,000,000	5,500,000	6,050,000
2211201	Refined Fuels & Lubri	5,000,000	5,500,000	6,050,000
2211300	Other Operating Expenses	8,000,000	8,800,000	9,680,000
2211305	Contracted Guards and Cleaning Services	4,000,000	4,400,000	4,840,000
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-
2211310	Contracted Professional Services	4,000,000	4,400,000	4,840,000
2211308	Justice and Legal Affairs	4,300,000	4,730,000	5,203,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,300,000	4,730,000	5,203,000
	Insurance cost	6,000,000	6,600,000	7,260,000
	Plant, equipment and machinery insurance	2,000,000	2,200,000	2,420,000
	Motor vehicle insurance	2,000,000	2,200,000	2,420,000
2210910	Staff Medical Insurance Cover	2,000,000	2,200,000	2,420,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,539,786	3,893,765	4,283,141
2220101	Maintenance Expenses - Motor Vehicles	3,539,786	3,893,765	4,283,141

2220200	Routine Maintenance - Other Assets	2,400,000	1,265,000	1,391,500
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	400,000	440,000	484,000
2220202	Maintenance of Office Furniture and Equipment	300,000	330,000	363,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,250,000	1,375,000	1,512,500
2220210	Maintenance of Computers, Software, and Networks	450,000	495,000	544,500
2710300	Employer Social Benefit	-	-	-
2710303	Terminal Benefits-Civil servants	-		
3110900	Purchase of Household Furniture and Institutional Equipment	500,000	550,000	605,000
3110902	Purchase of Household and Institutional Appliances	500,000	550,000	605,000
3111000	Purchase of Office Furniture and General Equipment	4,200,000	4,620,000	5,082,000
3111001	Purchase of Office Furniture and Fittings	2,100,000	2,310,000	2,541,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	500,000	550,000	605,000
3111004	Purchase of Exchanges and other Communications Equipment	300,000	330,000	363,000
3111005	Purchase of Photocopiers	300,000	330,000	363,000
	Total	240,818,728	263,525,601	289,878,161
	DEVELOPMENT			
	Development and Management of the Governor's and Dep. Governor's Residences	20,000,000	22,000,000	24,200,000
	Purchase of land	21,125,336	23,237,870	25,561,657
	Total	41,125,336	45,237,870	49,761,657
	Gross Expenditure	281,944,064	263,525,601	289,878,161
	SP010101:Development and Management of County Administration System and Structure			
2210200	Communication Supplies and Services	1,200,000	1,320,000	1,452,000
2210201	Telephone, Telex, Facsimile, Internet and M	1,200,000	1,320,000	1,452,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	5,684,283	6,252,711
2210301	Travel Costs (Airlines, Bus, Railways, mileage allowances etc)	3,500,000	2,384,283	2,622,711
	Daily subsistence Allowance	3,000,000	3,300,000	3,630,000
2210500	Printing , Advertising and Information Supplies and Services	1,500,000	1,650,000	1,815,000
2210504	advertising awareness and publicity campains	1,500,000	1,650,000	1,815,000
2210600	Rentals of Produced Assets	600,000	660,000	726,000
2210604	Hire of Transport/equipment	600,000	660,000	726,000
2210800	Hospitality Supplies and Services	2,600,000	2,860,000	3,146,000
2210801	Cartering services, receptions, Accomodation , gifts ,food and drinks	2,600,000	2,860,000	3,146,000
2210700	Training Expenses	4,000,000		
2210710	Accomodation	2,000,000		
2210711	Training expenses	2,000,000		
2211000	Specialised Materials and Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff		-	-

2211100	Office and General Supplies and Services	2,000,000	2,200,000	2,420,000
2211101	General Office Supplies (Paper	2,000,000	2,200,000	2,420,000
2211200	Fuel Oil and Lubricants	3,000,000		
2211201	Refined Fuels & Lubri	3,000,000		
2211300	Other Operating Expenses	1,000,000		
2211305	Contracted Guards and Cleaning Services	1,000,000		
3111000	Purchase of Office Furniture and General Equipment	3,600,000	3,960,000	4,356,000
3111001	Purchase of Office Furniture and Fittings	2,100,000	2,310,000	2,541,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,650,000	1,815,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	500,000	550,000	605,000
	Total	25,000,000	14,374,283	15,811,711
	DEVELOPMENT			
	Development and Management of Sub-County Offices	45,000,000	49,500,000	54,450,000
	Total	45,000,000	49,500,000	54,450,000
	Gross Expenditure	70,000,000	63,874,283	70,261,711
	P0103:EMERGENCY, RELIEF, DISASTER MANAGEMENT AND CONTROL			
2640201	Disaster, Emergencies Relief and Rehabilitation (food, medicine,blankets, temporary shelter etc)	20,000,000	22,000,000	24,200,000
	Re-settlements, Reconstruction and Drought contingencies	5,500,000	6,050,000	6,655,000
	Diaster Preparedness	3,500,000	3,850,000	4,235,000
2210301	Travel Costs (Airlines,Bus,Railways,mileage allowances etc)	1,500,000	1,650,000	1,815,000
	Storage cost	1,200,000	1,320,000	1,452,000
	Emergency Fund- disaster mitigation	50,000,000	55,000,000	60,500,000
	Gross Expenditure	81,700,000	89,870,000	91,850,000
	P0104:MANAGEMENT OF COUNTY (PROTOCOL, GOVERNOR'S PRESS UNIT, SECURITY AND COMMUNITY POLICING)			
2210200	Communication Supplies and Services	950,000	1,045,000	1,149,500
2210201	Telephone,Telex,Facsimile, Internet and M	950,000	1,045,000	1,149,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	4,034,283	4,437,711
2210301	Travel Costs (Airlines,Bus,Railways,mileage allowances etc)	2,000,000	2,384,283	2,622,711
	Daily subsistence Allowance	1,500,000	1,650,000	1,815,000
2210500	Printing , Advertising and Information Supplies and Services	1,500,000	1,650,000	1,815,000
2210504	advertising awareness and publicity campains	1,500,000	1,650,000	1,815,000
2210600	Rentals of Produced Assets	2,000,000	2,200,000	2,420,000
2210604	Hire of Transport/equipment	600,000	660,000	726,000
3111009	Purchase of other Equipment-Security & gadgets	1,400,000	1,540,000	1,694,000

2210800	Hospitality Supplies and Services	600,000	660,000	726,000
2210801	Catering services, receptions, Accommodation , gifts ,food and drinks	600,000	660,000	726,000
2211000	Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
2211100	Office and General Supplies and Services	300,000	330,000	363,000
2211101	General Office Supplies (Paper	300,000	330,000	363,000
	Gross Expenditure	9,850,000	11,019,283	12,121,211
	Gross Expenditure			
	P0105:INTER-GOVERNMENTS AND PROGRAMMES CO-ORDINATION			
2210200	Communication Supplies and Services	300,000	330,000	363,000
2210201	Telephone,Telex,Facsimile, Internet and M	300,000	330,000	363,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,934,283	3,227,711
2210301	Travel Costs (Airlines,Bus,Railways,mileage allowances etc)	2,000,000	2,384,283	2,622,711
	Daily subsistence Allowance	500,000	550,000	605,000
2210800	Hospitality Supplies and Services	4,200,000	220,000	242,000
2210801	Cartering services, receptions, Accomodation , gifts ,food and drinks	200,000	220,000	242,000
	Boads, Committee,Conferences and Seminars	4,000,000	4,400,000	4,840,000
2211100	Office and General Supplies and Services	500,000	550,000	605,000
2211101	General Office Supplies (Paper	500,000	550,000	605,000
	Gross Expenditure	7,500,000	4,034,283	4,437,711
	P0106:BIO ENERGY & CLIMATE CHANGE PROGRAMMES			
	BIO ENERGY & CLIMATE CHANGE PROGRAMMES	3,000,000	3,300,000	3,630,000
	Renewable energy demos projects	1,000,000	1,100,000	1,210,000
	Climate changes policy	500,000	550,000	605,000
	Regional Conference	500,000	550,000	605,000
	Meteorology Adoption on Early warning Systems	1,000,000	1,100,000	1,210,000
	Gross Expenditure	3,000,000	3,300,000	3,630,000
	P0107:INTERNAL AUDITING SERVICES			
2210200	Communication Supplies and Services	200,000	220,000	242,000
2210201	Telephone,Telex,Facsimile, Internet and M	200,000	220,000	242,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	2,934,283	3,227,711
2210301	Travel Costs (Airlines,Bus,Railways,mileage allowances etc)	500,000	2,384,283	2,622,711
	Daily subsistence Allowance	500,000	550,000	605,000
2210800	Hospitality Supplies and Services	100,000	110,000	121,000
	Boads, Committee,Conferences and Seminars	100,000	110,000	121,000
2211100	Office and General Supplies and Services	540,000	594,000	653,400
2211101	General Office Supplies (Paper	540,000	594,000	653,400

2211300	Other Operating Expenses	1,500,000	1,650,000	1,815,000
2211310	Contracted Professional Services	1,500,000	1,650,000	1,815,000
	Gross Expenditure	3,340,000	5,508,283	6,059,111
	P0108:CIVIC ENGAGEMENTS AND PUBLIC PARTICIPATION			
2210200	Communication Supplies and Services	100,000	110,000	121,000
2210201	Telephone, Telex, Facsimile, Internet and M	100,000	110,000	121,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
2210301	Travel Costs (Airlines, Bus, Railways, mileage allowances etc)	1,000,000	1,100,000	1,210,000
	Daily subsistence Allowance		-	-
2210500	Printing , Advertising and Information Supplies and Services	2,000,000	2,200,000	2,420,000
2210504	advertising awareness and publicity campaigns	2,000,000	2,200,000	2,420,000
2211300	Other Operating Expenses	3,000,000	3,300,000	3,630,000
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
	Subcounty and ward forums	2,500,000	2,750,000	3,025,000
	Gross Expenditure	6,100,000	6,710,000	7,381,000
	P0109:SOCIAL REPSONSIBILITIES SERVICES			
	Socio-economic Support Programmes to different groups and regions	6,000,000	6,600,000	7,260,000
	Affirmative Action programmes	4,000,000	4,400,000	4,840,000
		-	-	-
	Gross Expenditure	10,000,000	11,000,000	12,100,000
		-	-	-
	GRAND TOTAL	473,434,064	458,841,733	504,725,906

VOTE NO: 317-02 COUNTY PUBLIC SERVICE BOARD

A. Vision

To be the most robust and responsive public service Board in Kenya.

B. Mission

To enhance excellence in public service delivery through competitive provision of a dynamic, efficient and effective human resource

C. Strategic overview and context for Budget Intervention

Kisumu County Public Service Board came into being on 28th Nov 2013, through the enforcement of Article 57 of the County Government Act, which establishes a County Public Service Board in each County as a “ body Corporate with Perpetual succession and seal”, and “capable of suing and being sued in its corporate name”. The Public Service Board has a functional mandate of preparing regular reports for submission to the county assembly and advising the county government on human resource management and development, as per the

Provisions of Article 59 (1) (d) and (h) of the Act. Although the Board has been dependent on the Governor’s budgeted allocation to run its activities, thanks to the unwavering support given by the Government of Kisumu County, it has faced a number of challenges during its brief existence, amongst which are as follows:

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

In the financial year (2014/2015), the Board expects to counteract these challenges through the following broad measures: Establishing its own Secretariat, Renovating an identified building to be its office accommodation, Undertaking Human Resource Audit and Rationalization, conducting capacity building, including induction and sensitization.

The Board also intends to discharge its mandate efficiently and effectively by focusing on gender issues, concern for people with disability and promptly communicating Board decisions on the promotion of equity and professionalism in employment matters, good governance and improved service delivery in the public service.

D. Programmes and their Objectives

Administration and development of Human Resources in Kisumu County Public Service

To avail competent, skilled, responsible and accountable human resources in the Public Service for effective and efficient service delivery.

E. Programme Outputs and Performance Indicators

Summary of the Program Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P :Administration and development of Human Resources in Kisumu County Public Service		
Outcome: Quality service delivery system in the Public Service that is effective and efficient		
SP	Ethics and Integrity Management	
Delivery Unit	Discipline, Governance and Ethics Committee	
SP	Compliance with values and Principles of the Public Service	Level of compliance with County Government Act
SP	Sensitization of officers on Roles and Mandate of Public Service Board, sensitization of public officers on their roles and the best labor practices	Increased level of awareness on the linkage between Public Service Board and the county Public Service Departments, enhanced service delivery which is effective, and efficient
SP	Harmonize staff salary scale structures	Conflict in staff working culture reduced
SP	Discipline cases disposed	Number of discipline cases handled
SP	Policy and administrative documents coordinated and developed	Number of Board Decision Documents developed and enforced

Performance, Monitoring and Evaluation		
Delivery Units	Human Resource Audit and performance Management Committee	
SP	County Human Resources Audited	Number of Departments audited
SP	Performance Management Contracts executed	Number of Performance Management Contracts executed
Establishments, Appointments and Human Resource Development		
Delivery Units	Recruitment, Selection and Capacity Building Committee	
	Advertised vacancies and promotions disposed off	Reduce recruitment and promotion time and Number and gender of staff recruited
	Induction of Chief Officers, Sub County and Ward Administrators	Number of Administrators inducted.
General Administration and support services		
Delivery Unit		
SP	Public Service Board Secretariat	Availability of resources to the County Public Service Board
SP	Processing of information	Timely processing of information to the Public Service Board
SP	Procurement and ICT Committee	Timely availability of resources to the County public Service Board

F. Expenditure Estimates

KISUMU COUNTY PUBLIC SERVICE BOARD				
FY 2014/15 EXPENDITURE BUDGET				
		Gross Estimates	Projected Estimates	
P01: ADMINISTRATION AND DEVELOPMENT OF HUMAN RESOURCES		2014/15	2015/16	2016/17
SP01: ETHICS AND INTEGRITY MANAGEMENT				
2110100	Basic salary- Permanent Employees		-	-
2110101	Basic Salary civil services		-	-
2110300	Personal Allowance -Paid as Part of Salary	-	-	-
2110301	House Allowance			-
2110308	Medical Allowance		-	-
2110309	Special Duty Allowance		-	-
2110310	Top Up Allowance		-	-
2110311	Transfer Allowance		-	-
2110312	Responsibility Allowance		-	-
2110313	Entertainment Allowance		-	-
2110314	Transport Allowance		-	-
2110315	Extraneous Allowance			-
2110317	Domestic Servant Allowance		-	-
2110318			-	-
2110320	Leave Allowance			-
2110321	Administrative Allowance		-	-
2110327	Ministerial Allowance		-	-
2110400	Personal Allowance Paid as Reimbursements	-	-	-
2110402	Refund of Medical Expenses-InPatient			-
2110403	Refund of Medical Expenses-Ex-Gratia		-	-
2110404	Leave Expenses		-	-
2210100	Utilities Supplies and Services	-	-	-
2210101	Electricity Expenses			-
2210102	Water and Sewerage charges			-
2210200	Communication Supplies and Services	-	-	-
2210201	Telephone,Telex,Facsmile		-	-
2210203	Courier and Postal Services		-	-
2210300	Travel and Subsistence, and Other Transportation Costs	3,400,000	3,740,000	4,114,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,520,000	1,672,000	1,839,200
2210303	Daily Subsistance Allowances, domestic	1,880,000	2,068,000	2,274,800
	Daily Subsistance Allowances, Foreign		-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-
2210503	Subscription to Newspapers,			-

2210504	advertising awareness			-
2210505	Trade Shows and Exhibitions		-	-
2210600	Rentals of Produced Assets	-	-	-
2210603	Rents and Rates - Non-Residential		-	-
2210604	Hire of Transport		-	-
2210700	Training Expenses	-	-	-
2210710	Accommodation			-
2210711	Tuition fees			-
2210800	Hospitality Supplies and Services	1,920,000	2,112,000	2,323,200
2210801	Cartering services,receptions,Ac	1,920,000	2,112,000	2,323,200
2210900	medical insurance cover	-	-	-
2210909	Group life Assurance			
2210910	Medical Insurance Cover			-
2211000	Specialised Materials and Supplies	-	-	-
2211009	Education and Library Supplies		-	-
2211016	Purchase of Uniforms and Clothing - Staff		-	-
2211100	Office and General Supplies and Services	-	-	-
2211101	General Office Supplies (Paper,etc)		-	-
2211103	Sanitary and cleaning materials,			-
211200	Fuel Oil and Lubricants	520,000	572,000	629,200
2211201	Refined Fuels & Lubri	520,000	572,000	629,200
2211300	Other Operating Expenses	4,420,000	4,862,000	5,348,200
2211305	Contracted Guards and Cleaning Services		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	420,000	462,000	508,200
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,500,000	2,750,000	3,025,000
2211310	Contracted Professional Services	1,500,000	1,650,000	1,815,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	120,000	132,000	145,200
2220101	Maintenance Expenses - Motor Vehicles	120,000	132,000	145,200
2220200	Routine Maintenance - Other Assets	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-	-
2220202	Maintenance of Office Furniture and Equipment		-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential		-	-
2220210	Maintenance of Computers, Software, and Networks			-
2710100	Government Pension and Retirement Benefits	-	-	-
2710102	Gratuity - Civil Servants			-
2710105	Gratuity - Ministers		-	-
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
3110902	Purchase of Household and Institutional Appliances		-	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-
3111001	Purchase of Office Furniture and Fittings		-	-
3111002	Purchase of Computers, Printers and other IT Equipment		-	-

3111003	Purchase of Air conditioners, Fans and Heating Appliances		-	-
3111004	Purchase of Exchanges and other Communications Equipment			-
3111005	Purchase of Photocopiers		-	-
			-	-
3111006	Purchase of Motor Vehicles	5,000,000	5,500,000	6,050,000
	Total KShs.	15,380,000	16,918,000	18,609,800
			-	-
	SP2: HUMAN RESOURCE AUDIT AND PERFORMANCE MANAGEMENT			
2110100	Basic salary- Permanent Employees	-	-	-
2110101	Basic Salary civil services		-	-
2110300	Personal Allowance -Paid as Part of Salary		-	-
2110301	House Allowance			-
2110308	Medical Allowance		-	-
2110309	Special Duty Allowance		-	-
2110310	Top Up Allowance		-	-
2110311	Transfer Allowance		-	-
2110312	Responsibility Allowance		-	-
2110313	Entertainment Allowance		-	-
2110314	Transport Allowance			-
2110315	Extraneous Allowance			-
2110317	Domestic Servant Allowance		-	-
2110318			-	-
2110320	Leave Allowance			-
2110321	Administrative Allowance		-	-
2110327	Ministerial Allowance		-	-
2110400	Personal Allowance Paid as Reimbursements	-	-	-
2110402	Refund of Medical Expenses-InPatient		-	-
2110403	Refund of Medical Expenses-Ex-Gratia			-
2110404	Leave Expenses		-	-
2210100	Utilities Supplies and Services	-	-	-
2210101	Electricity Expenses		-	-
2210102	Water and Sewerage charges			-
2210200	Communication Supplies and Services	-	-	-
2210201	Telephone,Telex,Facsimile		-	-
2210203	Courier and Postal Services			-
2210300	Travel and Subsistence, and Other Transportation Costs	3,108,437	3,419,281	3,761,209
2210301	Travel Costs (Airlines,Bus,Railwayc)	1,598,437	1,758,281	1,934,109
2210303	Daily Subsistence Allowances, domestic	1,510,000	1,661,000	1,827,100
	Daily Subsistence Allowances, Foreign		-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-
2210503	Subscription to Newspapers,		-	-
2210504	advertising awareness			-

2210505	Trade Shows and Exhibitions		-	-
2210600	Rentals of Produced Assets	-	-	-
2210603	Rents and Rates - Non-Residential		-	-
2210604	Hire of Transport		-	-
2210700	Training Expenses	-	-	-
2210710	Accommodation		-	-
2210711	Tuition fees			-
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering services,receptions,Ac			-
2210900	medical insurance cover	-	-	-
2210909	Group life Assurance			
2210910	Medical Insurance Cover			-
2211000	Specialized Materials and Supplies	-	-	-
2211009	Education and Library Supplies		-	-
2211016	Purchase of Uniforms and Clothing - Staff		-	-
2211100	Office and General Supplies and Services	-	-	-
2211101	General Office Supplies (Paper,etc)		-	-
2211103	Sanitary and cleaning materials,		-	-
2211200	Fuel Oil and Lubricants	520,000	572,000	629,200
2211201	Refined Fuels & Lubricants	520,000	572,000	629,200
2211300	Other Operating Expenses	-	-	-
2211305	Contracted Guards and Cleaning Services		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-	-
2211310	Contracted Professional Services			-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	120,000	132,000	145,200
2220101	Maintenance Expenses - Motor Vehicles	120,000	132,000	145,200
2220200	Routine Maintenance - Other Assets	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-	-
2220202	Maintenance of Office Furniture and Equipment		-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential		-	-
2220210	Maintenance of Computers, Software, and Networks			-
2710100	Government Pension and Retirement Benefits	-	-	-
2710102	Gratuity - Civil Servants		-	-
2710105	Gratuity - Ministers		-	-
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
3110902	Purchase of Household and Institutional Appliances		-	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-
3111001	Purchase of Office Furniture and Fittings		-	-
3111002	Purchase of Computers, Printers and other IT Equipment		-	-
3111003	Purchase of Air conditioners, Fans and Heating Appliances		-	-

3111004	Purchase of Exchanges and other Communications Equipment			-
3111005	Purchase of Photocopiers		-	-
3111006	Purchase of Motor Vehicles	-	-	-
	Total KShs.	3,748,437	4,123,281	4,535,609
	SP3: HUMAN RESOURCE ESTABLISHMENT AND DEVELOPMENT			
2110100	Basic salary- Permanent Employees	-	-	-
2110101	Basic Salary civil services			-
2110300	Personal Allowance -Paid as Part of Salary	-	-	-
2110301	House Allowance			-
2110308	Medical Allowance		-	-
2110309	Special Duty Allowance		-	-
2110310	Top Up Allowance		-	-
2110311	Transfer Allowance		-	-
2110312	Responsibility Allowance		-	-
2110313	Entertainment Allowance		-	-
2110314	Transport Allowance		-	-
2110315	Extraneous Allowance		-	-
2110317	Domestic Servant Allowance		-	-
2110318			-	-
2110320	Leave Allowance		-	-
2110321	Administrative Allowance		-	-
2110327	Ministerial Allowance		-	-
2110400	Personal Allowance Paid as Reimbursements	-	-	-
2110402	Refund of Medical Expenses-InPatient		-	-
2110403	Refund of Medical Expenses-Ex-Gratia		-	-
2110404	Leave Expenses		-	-
2210100	Utilities Supplies and Services	-	-	-
2210101	Electricity Expenses		-	-
2210102	Water and Sewerage charges		-	-
2210200	Communication Supplies and Services	-	-	-
2210201	Telephone, Telex, Facsimile		-	-
2210203	Courier and Postal Services		-	-
2210300	Travel and Subsistence, and Other Transportation Costs	4,400,000	4,840,000	5,324,000
2210301	Travel Costs(Airlines, Bus, Railway)	2,520,000	2,772,000	3,049,200
2210303	Daily Subsistence Allowances, domestic	1,880,000	2,068,000	2,274,800
	Daily Subsistence Allowances, Foreign		-	-
2210500	Printing , Advertising and Information Supplies and Services	3,000,000	3,300,000	3,630,000
2210503	Subscription to Newspapers,		-	-
2210504	Advertising awareness	3,000,000	3,300,000	3,630,000
2210505	Trade Shows and Exhibitions		-	-
2210600	Rentals of Produced Assets	-	-	-
2210603	Rents and Rates - Non-Residential		-	-

2210604	Hire of Transport		-	-
2210700	Training Expenses	1,800,000	1,980,000	2,178,000
2210710	Accommodation	600,000	660,000	726,000
2210711	Tuition fees	1,200,000	1,320,000	1,452,000
2210800	Hospitality Supplies and Services	-	-	-
2210801	Cartering services,receptions,Ac		-	-
2210900	medical insurance cover	-	-	-
2210909	Group life Assurance			
2210910	Medical Insurance Cover		-	-
2211000	Specialised Materials and Supplies	-	-	-
2211009	Education and Library Supplies		-	-
2211016	Purchase of Uniforms and Clothing - Staff		-	-
2211100	Office and General Supplies and Services	-	-	-
2211101	General Office Supplies (Paper,etc)		-	-
2211103	Sanitary and cleaning materials,		-	-
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels & Lubri		-	-
2211300	Other Operating Expenses	300,000	330,000	363,000
2211305	Contracted Guards and Cleaning Services		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-	-
2211310	Contracted Professional Services	300,000	330,000	363,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
2220101	Maintenance Expenses - Motor Vehicles		-	-
2220200	Routine Maintenance - Other Assets	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-	-
2220202	Maintenance of Office Furniture and Equipment		-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential		-	-
2220210	Maintenance of Computers, Software, and Networks		-	-
2710100	Government Pension and Retirement Benefits	-	-	-
2710102	Gratuity - Civil Servants		-	-
2710105	Gratuity - Ministers		-	-
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
3110902	Purchase of Household and Institutional Appliances		-	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-
3111001	Purchase of Office Furniture and Fittings		-	-
3111002	Purchase of Computers, Printers and other IT Equipment		-	-
3111003	Purchase of Airconditioners, Fans and Heating Appliances		-	-
3111004	Purchase of Exchanges and other Communications Equipment		-	-
3111005	Purchase of Photocopiers		-	-
			-	-

3111006	Purchase of Motor Vehicles		-	-
	Total KShs.	9,500,000	10,450,000	11,495,000
			-	-
	SP4: GENERAL ADMINISTRATION AND SUPPORT SERVICES			
2110100	Basic salary- Permanent Employees	20,596,596	22,656,256	24,921,881
2110101	Basic Salary civil services	20,596,596	22,656,256	24,921,881
2110300	Personal Allowance -Paid as Part of Salary	8,256,000	9,081,600	9,989,760
2110301	House Allowance	1,644,000	1,808,400	1,989,240
2110308	Medical Allowance		-	-
2110309	Special Duty Allowance		-	-
2110310	Top Up Allowance-AIR TIME			
2110311	Transfer Allowance		-	-
2110312	Responsibility Allowance		-	-
2110313	Entertainment Allowance		-	-
2110314	Transport Allowance	2,664,000	2,930,400	3,223,440
2110315	Extraneous Allowance	3,300,000	3,630,000	3,993,000
2110317	Domestic Servant Allowance		-	-
2110318	Other allowances-AIRTIME	348,000	382,800	421,080
2110320	Leave Allowance	300,000	330,000	363,000
2110321	Administrative Allowance		-	-
2110327	Ministerial Allowance		-	-
2110400	Personal Allowance Paid as Reimbursements	600,000	660,000	726,000
2110402	Refund of Medical Expenses-InPatient	300,000	330,000	363,000
2110403	Refund of Medical Expenses-Ex-Gratia	300,000	330,000	363,000
2110404	Leave Expenses		-	-
2210100	Utilities Supplies and Services	480,000	528,000	580,800
2210101	Electricity Expenses	360,000	396,000	435,600
2210102	Water and Sewerage charges	120,000	132,000	145,200
2210200	Communication Supplies and Services	750,000	825,000	907,500
2210201	Telephone,Telex,Facsimile	600,000	660,000	726,000
2210203	Courier and Postal Services	150,000	165,000	181,500
2210300	Travel and Subsistence, and Other Transportation Costs	2,592,000	2,851,200	3,136,320
2210301	Travel Costs (Airlines,Bus,Railwayc)	1,440,000	1,584,000	1,742,400
2210303	Daily Subsistence Allowances, domestic	1,152,000	1,267,200	1,393,920
	Daily Subsistence Allowances, Foreign		-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-
2210503	Subscription to Newspapers,			-
2210504	advertising awareness			-
2210505	Trade Shows and Exhibitions		-	-
2210600	Rentals of Produced Assets	-	-	-
2210603	Rents and Rates - Non-Residential		-	-
2210604	Hire of Transport		-	-

2210700	Training Expenses	-	-	-
2210710	Accommodation			-
2210711	Tuition fees			-
2210800	Hospitality Supplies and Services	1,274,000	1,401,400	1,541,540
2210801	Catering services, receptions, Ac	1,274,000	1,401,400	1,541,540
2210900	medical Insurance cover	2,600,000	2,860,000	3,146,000
2210909	Group life Assurance			
2210910	Medical Insurance Cover	2,600,000	2,860,000	3,146,000
2211000	Specialised Materials and Supplies	-	-	-
2211009	Education and Library Supplies		-	-
2211016	Purchase of Uniforms and Clothing - Staff		-	-
2211100	Office and General Supplies and Services	260,000	286,000	314,600
2211101	General Office Supplies (Paper, etc)	200,000	220,000	242,000
2211103	Sanitary and cleaning materials,	60,000	66,000	72,600
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels & Lubri			-
2211300	Other Operating Expenses	1,572,000	1,729,200	1,902,120
2211305	Contracted Guards and Cleaning Services		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	72,000	79,200	87,120
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,650,000	1,815,000
2211310	Contracted Professional Services			-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
2220101	Maintenance Expenses - Motor Vehicles			-
2220200	Routine Maintenance - Other Assets	360,000	396,000	435,600
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-	-
2220202	Maintenance of Office Furniture and Equipment	120,000	132,000	145,200
2220205	Maintenance of Buildings and Stations -- Non-Residential	120,000	132,000	145,200
2220210	Maintenance of Computers, Software, and Networks	120,000	132,000	145,200
2710100	Government Pension and Retirement Benefits	4,500,000	4,950,000	5,445,000
2710102	Gratuity - Civil Servants	4,500,000	4,950,000	5,445,000
2710105	Gratuity - Ministers		-	-
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
3110902	Purchase of Household and Institutional Appliances		-	-
3111000	Purchase of Office Furniture and General Equipment	1,080,000	1,188,000	1,306,800
3111001	Purchase of Office Furniture and Fittings	700,000	770,000	847,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
3111003	Purchase of Air conditioners, Fans and Heating Appliances	60,000	66,000	72,600
3111004	Purchase of Exchanges and other Communications Equipment	70,000	77,000	84,700
3111005	Purchase of Photocopiers		-	-
3111006		5,000,000	5,500,000	6,050,000
	Total KShs.	49,920,596	54,912,656	60,403,921

		78,549,033	86,403,936	95,044,330
	DEVELOPMENT		-	-
3110402	Major renovation of office accommodation premises	7,500,000	8,250,000	9,075,000
	Installation of ICT infrastructure	2,500,000	2,750,000	3,025,000
		10,000,000	11,000,000	12,100,000
	Gross expenditure	88,549,033	97,403,936	107,144,330

VOTE 317-03: CITY OF KISUMU

A. Vision

To be a leading City in Kenya and entire Great Lake Region in providing innovative Services that are responsive to customers' expectations.

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

The City is Charged with provision of public services to the residents and with the implementation of devolution; the citizens have higher expectations in the areas of provision of better health care, improved urban environment, infrastructure development, Early Childhood Education, among others calling for up-scaling of these services for public satisfaction.

During MTEF period (final quarter FY 2012/13) the City of Kisumu did not have a delineated budget as upon inception of the County Government, the County treasury Consolidated the City's budget with that of other Sub Counties, however historical data show steady increase of revenues in the last two financial years; 2010/11 and 2011/2012 budgeted figures were Ksh 980,961,364 and Ksh. 1,313,235,315. Actual collection Ksh 792,104,709 and Ksh 863,373,772 respectively and Expenditures for this year's were Ksh 823,976,641 and Ksh 827,470,198.

From the above data, we conclude that the increase in revenue collection has resulted in increasing expenditure therefore calling for an improved Revenue Enhancement Plan for the City to meet the rising demand.

A successful REP for the City of Kisumu will need to take into account the following pertinent challenges: Low realization of property taxes (Rates) due to lack of proper GIS linkage with revenue Collection Module and also the lands registry, unreliable rates and SBP data base, lack of adequate staff to supervise/enforce compliance, continued use of unconventional revenue collection methods i.e. manual receipting, human interface with revenue collected thus exposing us to pilferages and linkages, unexploited revenue potentials.

D. Programs and their Objectives

P001: General Administration and planning Services

To provide overall management and general administrative support services to the City.

P002: Revenue Generation and Management

To ensure maximum revenue collection and efficient management of financial resources.

P003: Early Childhood Education management

To promote access to high quality early childhood education in the City.

P004: Promote Preventive health Care Services

To promote preventive primary health care through enforcement of public Health Act.

P005: Environmental management Services

To promote a clean and healthy environment in the City.

P006 urban planning and Development

Controlled and orderly Development

P007 Kisumu Urban Project

Improve the living condition of Kisumu population

E. Programme Outputs and Performance Indicators

H. Summary of the Programs Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P. 001 General Administration & Planning		
Outcome: Efficient and effective management of the city.		
Delivery Unit	Administration	
	Increased service delivery	Alternative health financing sources percentage of citizen satisfaction
P. 002 Generation and management of revenue		
Outcome: Revenue targets achieved		
Delivery unit	Finance	
	Automation of revenue streams.	Percentage of revenue collected
	Supervision and monitoring of new	Percentage of revenue targets achieved
P. 003 Early Childhood Education		
Outcome: Number of ECD registered by the city		
Delivery unit	City Education	
	Improved quality of Education at ECD centers.	Number of children joining Primary Education.
P. 004 Preventive Healthcare Services		
Outcome: Improved Hygiene Standard		
Delivery Unit	Public Health	
	Food Handlers Examined	Number of Health Certificate Issued Number of food handler centers covered.
P. 005 ENVIROMENTAL MANAGEMENT SERVICES		

Outcome: Improved clean, Healthy socio-economically viable and beautiful Environment		
Delivery Unit	Environment Department	
	20Tonnes of cabbage collected per day	Number of open spaces and parks Beautified Number of trees planted Number of environmental sensitization meetings held
P. 006 Urban Planning and control		
Outcome: orderly development		
	Updated developers Register.	Increased number of plants approved and collected. Percentage of disasters responded to
P. 007Kisumu Urban Project		
Outcome: Number of public policy formulated, number of site of land planned, and number of public facilities rehabilitated and created.		
	Improved drainage and waste disposal.	Number of policy developed Improved and upgraded slums. Rehabilitated public facilities and improved infrastructure Improved financial management

F. Estimated Expenditure

KISUMU CITY PROGRAMME BASED BUDGET FOR THE FISCAL YEAR 2014/2015				
PO001:	General Administration and Planning Services	Gross Estimates	Projected Estimates	
		FY 2014/15	FY 2015/16	FY 2016/17
	PERSONNEL SUB TOTALS	122,929,933	145,052,157	159,557,372
2110100	Basic salary- Permanent Employees	58,906,360	64,796,996	71,276,696
2110101	Basic Salary civil services	58,906,360	64,796,996	71,276,696
2110300	Personal Allowance -Paid as Part of Salary	64,023,573	68,591,608	75,450,768
2110301	House Allowance	29,928,000	32,920,800	36,212,880
2110309	Special Duty Allowance	-	-	-
2110310	Top Up Allowance	-	-	-
2110311	Transfer Allowance	-	-	-
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance(MIAGE)	5,472,000	6,098,400	6,708,240
2110315	Extraneous Allowance(RISK)	1,086,000	1,194,600	1,314,060
2110318	Non practising Allowance	-	-	-
2110320	Leave Allowance	5,184,259	5,821,309	6,403,440
2110321	Administrative Allowance	-	-	-
2710102	Gratuity (Pension Fund)	13,353,314	15,164,499	16,680,949
2110400	Personal Allowance Paid as Reimbursements	-	-	-
2110403	City board Allowances	9,000,000	9,900,000	10,890,000
2210100	Utilities Supplies and Services	1,588,524	1,747,376	1,922,114
2210101	Electricity Expenses	1,588,524	1,747,376	1,922,114
2210102	Water and Sewerage charges		-	-
2210200	Communication Supplies and Services	679,809	747,790	822,569
2210201	Telephone,Telex,Facsimile and M	351,915	387,107	425,817
2210201	KUP Telephone &interest	180,000	198,000	217,800
2210203	Courier and Postal Services	147,894	162,683	178,952
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,676,872	4,044,559	4,449,015
2210301	TravelCosts(Airlines,Bus,Railwayc)	422,566	464,823	511,305
2210303	Daily Subsistence Allowances	136,531	150,184	165,203
	KUP travelling &sub	3,000,000	3,300,000	3,630,000
	Mileage Allowance	20,687	22,756	25,031
2210805	National Day Celebration	97,088	106,797	117,476
2210500	Printing , Advertising and Information Supplies and Services	6,627,840	7,290,624	8,019,686
2210503	Subscription to Newspapers,	139,711	153,682	169,050

2210504	advertising awareness	794,262	873,688	961,057
2210505	Trade Shows and Exhibitions	163,817	180,199	198,219
	Council News Letter/By Laws	327,633	360,396	396,436
	ISO Certification	794,262	873,688	961,057
	Supply and Printing of Receipt Books	2,978,483	3,276,331	3,603,964
	Projects Monitoring	238,279	262,107	288,318
	Baseline Survey/Consultancies	1,191,393	1,310,532	1,441,586
2210600	Rentals of Produced Assets	79,426	87,369	96,105
2210603	Rents and Rates - Non-Residential	-	-	-
2210604	Hire of Transport	79,426	87,369	96,105
2210700	Training Expenses	2,482,069	2,730,276	3,003,303
2210710	Accommodation	893,545	982,900	1,081,189
2210711	Tuition fees	588,524	647,376	712,114
	KUP Training and conference	1,000,000	1,100,000	1,210,000
2210800	Hospitality Supplies and Services	1,588,524	1,747,376	1,922,114
2210801	Cartering services,receptions,Ac	-	-	-
2210802	Board allowances	1,588,524	1,747,376	1,922,114
2211000	Specialised Materials and Supplies	482,117	530,329	583,362
2211009	Education and Library Supplies	79,426	87,369	96,105
2211016	Purchase of Uniforms and Clothing - Staff	402,693	442,962	487,259
2211100	Office and General Supplies and Services	1,488,129	1,636,942	1,800,636
2211101	General Office Supplies (Paper		-	-
2211100	KUP stationery	1,000,000	1,100,000	1,210,000
2211103	Sanitary and cleaning materials,		-	-
2211200	Fuel Oil and Lubricants	1,318,475	1,450,323	1,595,355
2211201	Refined Fuels & Lubri	524,213	576,634	634,298
	KUP Fuel & lubricants	794,262	873,688	961,057
2211300	Other Operating Expenses	2,903,028	3,193,331	3,512,664
2211305	Contracted Guards and Cleaning Services	794,262	873,688	961,057
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	226,365	249,002	273,902
2211308	Legal Dues/fees, Arbitration and Compensation Payments	393,160	432,476	475,724
2211310	Contracted Professional Services	1,489,241	1,638,165	1,801,982
2640200	Emergency Relief & Refugee Assistance		-	-
2640201	Emergency relief/Disaster/Flood		-	-
2210600	Rental of Assets	79,426	87,369	96,105
2210606	Lease Fees	79,426	87,369	96,105
2210604	Hire of Transport		-	-
2210900	Insurance Costs	3,526,921	3,879,613	4,267,574
2210910	Staff Medical Insurance Cover		-	-
	KUPInsurance	750,000	825,000	907,500

2210911	Workmans Compensation Insurance Policy	-	-	-
2210902	General Insurance Cover	-	-	-
	Branding City	1,156,368	1,272,005	1,399,205
	RRI/Perfomance	809,457	890,403	979,443
	Community Support /Rehabilitation	341,654	375,819	413,401
	Counselling/Care/Support Services	578,184	636,002	699,603
	Advocacy/CommTraining	115,637	127,201	139,921
	HIV Assistance Contribution	525,622	578,184	636,003
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	452,729	498,002	547,802
2220101	Maintenance Expenses - Motor Vehicles	-	-	-
	KUP Motor vehicle repair	452,729	498,002	547,802
2220200	Routine Maintenance - Other Assets	664,519	730,971	804,068
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
2220202	Maintenance of Office Furniture and Equipment	180,218	198,240	218,064
2220205	Maintenance of Buildings and Stations -- Non-Residential	327,633	360,396	396,436
2220210	Maintenance of Computers, Software, and Networks	156,668	172,335	189,568
2710100	Government Pension and Retirement Benefits	1,305,568	1,436,125	1,579,737
2710105	Gratuity - Ministers		-	-
	Donation Fund Contribution	397,131	436,844	480,529
	Motivation Rewards	163,817	180,199	198,219
	Staff Burial Expenses Contribution	744,621	819,083	900,991
2710300	Employer Social Benefit	-	-	-
2710303	Terminal Benefits-Civil servants	-	-	-
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-
3111000	Purchase of Office Furniture and General Equipment	8,011,881	8,813,069	9,694,376
3111001	Purchase of Office Furniture and Fittings	297,848	327,633	360,396
3111002	Purchase of Computers, Printers and other IT Equipment	139,790	153,769	169,146
3111003	Purchase of Airconditioners, Fans and Heating Appliances	163,856	180,242	198,266
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-
3111005	Purchase of Photocopiers	-	-	-
	Tools and Equipment	337,482	371,230	408,353
	Office Refurbishment - Non Residential	676,711	744,382	818,820
	KUP Secretarial exp	4,829,134	5,312,047	5,843,252
	KUP Other expenses	1,588,524	1,747,376	1,922,114

			-	-
	Gross Expenditure KShs.	37,171,073	40,888,180	44,976,998
PO002: Revenue Generation & Management		Gross Estimates	Projected Estimates	
		FY 2014/15	FY 2015/16	FY 2016/17
	PERSONNEL SUB TOTAL	180,798,015		
2110100	Basic salary- Permanent Employees	97,552,410	107,307,651	118,038,416
2110101	Basic Salary civil services	97,552,410	107,307,651	118,038,416
2110300	Personal Allowance -Paid as Part of Salary	83,245,605	98,634,487	108,497,935
2110301	House Allowance	44,625,000	49,087,500	53,996,250
2110308	Medical Allowance		-	-
2110309	Special Duty Allowance	-	-	-
2110310	Top Up Allowance	-	-	-
2110311	Transfer Allowance	-	-	-
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	8,214,000	9,035,400	9,938,940
2110315	Extraneous Allowance(RISK)	12,000	13,200	14,520
2110317	Domestic Servant Allowance	-	-	-
2110318	Non practising Allowance	540,000	726,000	798,600
2110320	Leave Allowance	8,554,808	9,410,289	10,351,318
2110321	Administrative Allowance	-	-	-
2110327	Ministerial Allowance	-	-	-
2710102	Gratuity - (Pension Fund)	21,299,797	23,429,777	25,772,754
2110400	Personal Allowance Paid as Reimbursements	-	-	-
2110402	Refund of Medical Expenses-InPatient	-	-	-
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-
2110404	Leave Expenses	-	-	-
2210100	Utilities Supplies and Services	476,557	524,213	576,634
2210101	Electricity Expenses	476,557	524,213	576,634
2210102	Water and Sewerage charges	-	-	-
2210200	Communication Supplies and Services	293,242	322,566	354,822
2210201	Telephone, Telex, Facsimile and M	163,856	180,242	198,266
2210203	Courier and Postal Services	129,385	142,324	156,556
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,842,132	2,026,346	2,228,980
2210301	Travel Costs(Airlines, Bus, Railwayc)	439,624	483,587	531,945
2210302	Accommodation	655,266	720,793	792,872

2210303	Daily Subsistence Allowances	583,386	641,724	705,897
2210805	National Day Celebration	163,856	180,242	198,266
2210500	Printing , Advertising and Information Supplies and Services	787,352	866,087	952,696
2210503	Subscription to Newspapers,	82,921	91,213	100,334
2210504	advertising awareness	704,431	774,874	852,362
2210505	Trade Shows and Exhibitions	-	-	-
2210600	Rentals of Produced Assets	83,398	91,737	100,911
2210603	Rents and Rates - Non-Residential	-	-	-
2210604	Hire of Transport	83,398	91,737	100,911
2210700	Training Expenses	1,188,455	1,307,300	1,438,030
2210710	Accommodation	655,266	720,793	792,872
2210711	Tuition fees	533,188	586,507	645,158
2210800	Hospitality Supplies and Services	535,174	588,691	647,560
2210801	Cartering services,receptions,Ac	535,174	588,691	647,560
2211000	Specialised Materials and Supplies	376,480	414,128	455,541
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	376,480	414,128	455,541
2211100	Office and General Supplies and Services	1,224,991	1,347,490	1,482,239
2211101	General Office Supplies (Paper	1,101,880	1,212,068	1,333,275
2211103	Sanitary and cleaning materials,	123,111	135,422	148,964
2211200	Fuel Oil and Lubricants	754,311	829,742	912,716
2211201	Refined Fuels & Lubri	754,311	829,742	912,716
2211300	Other Operating Expenses	563,330	619,664	681,630
2211305	Contracted Guards and Cleaning Services	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	98,290	108,119	118,931
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
2211310	Contracted Professional Services	293,400	322,741	355,015
	bank charges	171,640	188,804	207,684
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	349,475	384,423	422,865
	Renewal Fund - Lincence	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	349,475	384,423	422,865
2220200	Routine Maintenance - Other Assets	1,415,852	1,557,437	1,713,181
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	174,738	192,211	211,433
2220202	Maintenance of Office Furniture and Equipment	191,020	210,122	231,134
2220205	Maintenance of Buildings and Stations -- Non-Residential	458,686	504,555	555,011
2220210	Maintenance of Computers, Software, and Networks	591,408	650,548	715,603
2710100	Government Pension and Retirement	-	-	-

	Benefits			
2710105	Gratuity - Ministers	-	-	-
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-
3111000	Purchase of Office Furniture and General Equipment	2,164,444	2,380,888	2,618,977
3111001	Purchase of Office Furniture and Fittings	491,489	540,638	594,702
3111002	Purchase of Computers, Printers and other IT Equipment	163,856	180,242	198,266
3111003	Purchase of Airconditioners, Fans and Heating Appliances	397,131	436,844	480,529
3111004	Purchase of Exchanges and other Communications Equipment	317,705	349,475	384,423
3111005	Purchase of Photocopiers	794,262	873,688	961,057
	Gross Expenditure KShs.	12,055,193	13,260,712	14,586,783
PO005: Environmental Management Services		Gross Estimates	Projected Estimates	
		FY 2014/15	FY 2015/16	FY 2016/17
	PERSONNEL SUB TOTALS	60,486,894	68,455,163	75,300,679
2110100	Basic salary- Permanent Employees	30,797,680	34,626,284	38,088,912
2110101	Basic Salary civil services	30,797,680	34,626,284	38,088,912
2110300	Personal Allowance -Paid as Part of Salary	29,689,214	32,658,135	35,923,949
2110301	House Allowance	16,566,000	18,222,600	20,044,860
2110308	Medical Allowance	-	-	-
2110309	Special Duty Allowance	-	-	-
2110310	Top Up Allowance	-	-	-
2110311	Transfer Allowance	-	-	-
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	3,276,000	3,603,600	3,963,960
2110315	Extraneous Allowance	12,000	13,200	14,520
2110317	Domestic Servant Allowance	-	-	-
2110318	Non Practicing allowance	-	-	-
2110320	Leave Allowance	2,862,378	3,148,616	3,463,477
2110321	Administrative Allowance	-	-	-
2110327	Ministerial Allowance	-	-	-
3111000	Gratuity - Civil Servants	6,972,836	7,670,120	8,437,132
2110400	Personal Allowance Paid as Reimbursements	-	-	-
2110402	Refund of Medical Expenses-InPatient	-	-	-

2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-
2110404	Leave Expenses	-	-	-
2210100	Utilities Supplies and Services	82,921	91,213	100,334
2210101	Electricity Expenses	82,921	91,213	100,334
2210102	Water and Sewerage charges	-	-	-
2210200	Communication Supplies and Services	164,174	180,591	198,651
2210201	Telephone, Telex, Facsimile and M	65,527	72,079	79,287
2210203	Courier and Postal Services	63,541	69,895	76,885
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	163,817	180,198	198,218
2210301	Travel Costs (Airlines, Bus, Railway)	163,817	180,198	198,218
2210303	Daily Subsistence Allowances	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	144,953	159,448	175,393
2210503	Subscription to Newspapers,	32,763	36,040	39,644
2210504	advertising awareness	79,426	87,369	96,106
2210505	Trade Shows and Exhibitions	32,763	36,040	39,644
2210600	Rentals of Produced Assets	28,832	31,715	34,886
2210603	Rents and Rates - Non-Residential	-	-	-
2210604	Hire of Transport	28,832	31,715	34,886
2210700	Training Expenses	1,293,655	1,423,020	1,565,322
2210710	Accommodation	677,545	745,300	819,830
2210711	Tuition fees	291,733	320,906	352,996
2210801	Training	324,377	356,814	392,496
2210800	Hospitality Supplies and Services	54,089	59,498	65,448
2211000	Catering services, receptions, Ac	54,089	59,498	65,448
2211009	Specialised Materials and Supplies	334,186	367,604	404,365
2211016	Education and Library Supplies	65,527	72,079	79,287
2211100	Purchase of Uniforms and Clothing - Staff	268,659	295,525	325,078
2211101	Office and General Supplies and Services	1,817,034	1,998,737	2,198,611
2211103	General Office Supplies (Paper	49,483	54,431	59,874
2211200	Sanitary and cleaning materials,	1,767,551	1,944,306	2,138,737
2211201	Fuel Oil and Lubricants	415,399	456,939	502,633
2211300	Refined Fuels & Lubri	415,240	456,764	502,441
2211305	Other Operating Expenses	1,159,345	1,275,279	1,402,807
2211306	Contracted Guards and Cleaning Services	-	-	-
2211308	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	57,346	63,080	69,388
2211310	Legal Dues/fees, Arbitration and Compensation Payments	50,833	55,916	61,508
2220100	Contracted Professional Services	437,400	481,140	529,254
2220101	liason activities	613,766	675,143	742,657
2220200	Group Personal Insurance	-	-	-

2220201	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
2220202	Maintenance Expenses - Motor Vehicles	-	-	-
2220205	Routine Maintenance - Other Assets	1,466,526	1,613,178	1,774,496
2220210	Maintenance of Plant, Machinery and Equipment (including lifts)	917,373	1,009,110	1,110,021
2710100	Maintenance of Office Furniture and Equipment	350,587	385,646	424,211
2710102	Ground Maintenance	198,566	218,422	240,264
3110902	Government Pension and Retirement Benefits	-	-	-
3111001	Gratuity - Ministers	-	-	-
3111002	Purchase of Household Furniture and Institutional Equipment	-	-	-
3111003	Purchase of Household and Institutional Appliances	-	-	-
3111004	Purchase of Office Furniture and General Equipment	4,088,624	4,497,486	4,947,234
3111005	Purchase of Office Furniture and Fittings	-	-	-
	Purchase of Computers, Printers and other IT Equipment	196,739	216,413	238,054
	Tree planting	2,275,561	2,503,117	2,753,429
	Park, nursery	1,616,324	1,777,956	1,955,752
	Gross Expenditure KShs.	11,213,552	12,334,908	13,568,399
PO004: Promote preventive Health Care		Gross Estimates	Projected Estimates	
		FY 2014/15	FY 2015/16	FY 2016/17
	PERSONNEL SUB TOTAL	114,355,587	125,791,146	138,370,260
		-	-	-
2110100	Basic salary- Permanent Employees	62,856,835	69,142,519	76,056,770
2110101	Basic Salary civil services	62,856,835	69,142,519	76,056,770
2110300	Personal Allowance -Paid as Part of Salary	51,498,752	56,648,627	62,313,490
2110301	House Allowance	27,938,000	30,731,800	33,804,980
2110308	Medical Allowance	-	-	-
2110309	Special Duty Allowance	-	-	-
2110310	Top Up Allowance	-	-	-
2110311	Transfer Allowance	-	-	-
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	5,004,000	5,504,400	6,054,840
2110315	Extraneous Allowance	146,900	161,590	177,749

2110317	Domestic Servant Allowance	-	-	-
2110318	Non-Practising Allowance	-	-	-
2110320	Leave Allowance	5,562,436	6,118,680	6,730,548
2110322	Risk Allowance	-	-	-
2110321	Administrative Allowance	-	-	-
3111001	Gratuity - Civil Servants	12,847,416	14,132,158	15,545,373
2210100	Utilities Supplies and Services	599,352	659,287	725,215
2210101	Electricity Expenses	435,914	479,505	527,456
2210102	Water and Sewerage charges	163,438	179,782	197,760
2210200	Communication Supplies and Services	147,233	161,956	178,152
2210201	Telephone, Telex, Facsimile and M	61,651	67,816	74,597
2210203	Courier and Postal Services	85,582	94,140	103,554
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	744,564	819,020	900,922
2210301	Travel Costs (Airlines, Bus, Railway)	744,564	819,020	900,922
2210303	Daily Subsistence Allowances	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	127,898	140,687	154,756
2210503	Subscription to Newspapers,	39,225	43,148	47,462
2210504	advertising awareness	88,672	97,540	107,294
2210505	Trade Shows and Exhibitions	-	-	-
2210600	Rentals of Produced Assets	167,836	184,619	203,081
2210603	Rents and Rates - Non-Residential	12,917	14,208	15,629
2210604	Hire of Transport	154,919	170,411	187,452
2210700	Training Expenses	3,797,227	4,176,950	4,594,645
2210710	Accommodation	653,752	719,127	791,039
2210711	Tuition fees	903,366	993,702	1,093,073
2210800	Health Education	316,970	348,668	383,534
2210801	Prevention Education	179,802	197,782	217,560
2211000	Food Maternity Ward	1,743,338	1,917,671	2,109,439
2211016	Hospitality Supplies and Services	305,084	335,593	369,152
2211100	Cartering services, receptions, Ac	305,084	335,593	369,152
2211101	Specialised Materials and Supplies	-	-	-
2211103	Education and Library Supplies	-	-	-
2211200	Purchase of Uniforms and Clothing - Staff	-	-	-
2211201	Office and General Supplies and Services	2,099,929	2,309,922	2,540,915
2211300	General Office Supplies (Paper	435,834	479,418	527,360
2211305	Sanitary and cleaning materials,	871,669	958,836	1,054,719
2211306	Special Supplies (Bulk Water)	792,426	871,669	958,836
2211308	Fuel Oil and Lubricants	435,834	479,418	527,360
2211310	Refined Fuels & Lubri	435,834	479,418	527,360
2220100	Other Operating Expenses	2,420,426	2,662,469	2,928,716

2220101	Contracted Guards and Cleaning Services	-	-	-
2220205	Workmans Compensation Insurance Policy	-	-	-
2220210	Central Adm. Expense	43,148	47,462	52,209
2710100	Drug Supplies	2,377,279	2,615,007	2,876,507
2710102	Public Health Licence	-	-	-
2710105	Comprehensive Policy on Buildings	-	-	-
3110900	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
3110902	Maintenance Expenses - Motor Vehicles	-	-	-
3111000	Routine Maintenance - Other Assets	1,501,093	1,651,202	1,816,323
3111001	Maintenance of Plant, Machinery and Equipment (including lifts)	272,832	300,116	330,127
3111002	Maintenance of Office Furniture and Equipment	217,917	239,709	263,680
3111003	Maintenance of Buildings and Stations -- Non-Residential	792,426	871,669	958,836
3111004	Maintenance of Computers, Software, and Networks	217,917	239,709	263,680
3111000	Government Pension and Retirement Benefits	-	-	-
3111001	Gratuity - Ministers	-	-	-
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-
3111000	Purchase of Office Furniture and General Equipment	783,155	861,471	947,618
3111001	Purchase of Office Furniture and Fittings	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	396,213	435,834	479,418
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
	Other Equipment and Tools	356,592	392,251	431,476
	Gross Expenditure KShs.	13,129,631	14,442,594	15,886,854
PO003: Early Child Education Management		Gross Estimates	Projected Estimates	
		FY 2014/15	FY 2015/16	FY 2016/17
	PERSONNEL SUB TOTAL	157,307,297	173,038,027	190,341,829
		-	-	-
2110100	Basic salary- Permanent Employees	85,379,260	93,917,186	103,308,905
2110101	Basic Salary civil services	85,379,260	93,917,186	103,308,905
2110300	Personal Allowance -Paid as Part of Salary	71,928,037	79,120,841	87,032,925
2110301	House Allowance	39,112,200	43,023,420	47,325,762
2110308	Medical Allowance	-	-	-

2110309	Special Duty Allowance	-	-	-
2110310	Top Up Allowance	-	-	-
2110311	Transfer Allowance	-	-	-
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	7,107,000	7,817,700	8,599,470
2110315	Extraneous Allowance	2,400	2,640	2,904
2110317	Domestic Servant Allowance	-	-	-
2110318	Non Practising Allowance	-	-	-
2110320	Leave Allowance	7,574,808	8,332,289	9,165,518
2110321	Administrative Allowance	-	-	-
2110327	Ministerial Allowance	-	-	-
	Sports participation allowance	-	-	-
2110400	Personal Allowance Paid as Reimbursements	-	-	-
2110402	Refund of Medical Expenses-InPatient	-	-	-
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-
2710102	Gratuity - Civil Servants	18,131,629	19,944,792	21,939,271
2110404	Leave Expenses	-	-	-
2210100	Utilities Supplies and Services	303,488	333,836	367,220
	Bank charges	-	-	-
2210101	Electricity Expenses	218,581	240,439	264,483
2210102	Water and Sewerage charges	84,907	93,397	102,737
2210200	Communication Supplies and Services	108,814	119,695	131,665
2210201	Telephone, Telex, Facsimile and M	18,268	20,095	22,104
2210203	Courier and Postal Services	11,120	12,232	13,455
	Posting and telecommunication	79,426	87,369	96,106
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,059,466	1,165,413	1,281,954
2210301	Travel Costs (Airlines, Bus, Railway)	782,269	860,496	946,545
2210303	Daily Subsistence Allowances	198,566	218,422	240,264
	Passenger vehicle hire	78,632	86,495	95,145
2210500	Printing, Advertising and Information Supplies and Services	706,576	777,233	854,957
2210503	Subscription to Newspapers,	46,067	50,674	55,741
2210504	advertising awareness	98,290	108,119	118,931
2210505	Trade Shows and Exhibitions	442,325	486,557	535,213
	Office supply/printing	131,053	144,159	158,574
2210600	Rentals of Produced Assets	163,817	180,198	198,218
2210603	Rents and Rates - Non-Residential	-	-	-
2210604	Hire of Transport	163,817	180,198	198,218
2210700	Training Expenses	833,975	917,373	1,009,110
	Staff training	-	-	-

2210710	Accommodation	397,131	436,844	480,529
2210711	Tuition fees	436,844	480,529	528,581
2210800	Hospitality Supplies and Services	3,446,701	3,791,371	4,170,508
2210801	Cartering services,receptions,Ac	541,687	595,855	655,441
	Rehabilitation of Street Children/Destitutes	1,310,533	1,441,586	1,585,744
	ECD FEEDING PROGRAMME	262,107	288,317	317,149
	Functions & celebrations	873,688	961,057	1,057,163
	Alcohol and drug abuse	240,264	264,291	290,720
	Disability mainstreaming	218,422	240,264	264,291
2211000	Specialised Materials and Supplies	1,028,133	1,130,946	1,244,041
	Signboards	397,131	436,844	480,529
	Education tour	48,053	52,858	58,144
	Special supply (bulk water,medicine)	7,228	7,951	8,746
2211009	Education and Library Supplies	163,817	180,198	198,218
2211016	Purchase of Uniforms and Clothing - Staff	411,904	453,095	498,404
2211100	Office and General Supplies and Services	824,841	907,325	998,058
2211101	General Office Supplies (Paper	81,809	89,990	98,989
2211103	Sanitary and cleaning materials,	102,380	112,618	123,880
	Supply of computer accessories	13,979	15,377	16,915
2211104	Other equipment and tools	277,198	304,917	335,409
	Supply of materials	349,475	384,423	422,865
2211200	Fuel Oil and Lubricants	287,523	316,275	347,903
2211201	Refined Fuels & Lubri	287,523	316,275	347,903
2211300	Other Operating Expenses	410,356	451,391	496,530
2211305	Contracted Guards and Cleaning Services	26,211	28,832	31,715
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	98,290	108,119	118,931
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
2211310	Contracted Professional Services	174,738	192,211	211,433
	Comprehensive policy for build & EQUIP	23,748	26,123	28,736
	Christsmas tree	87,369	96,106	105,716
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-
2220200	Routine Maintenance - Other Assets	3,232,647	3,555,912	3,911,503
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	174,738	192,211	211,433
2220202	Maintenance of Office Furniture and Equipment	262,107	288,317	317,149
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,588,524	1,747,377	1,922,115
2220210	Maintenance of Computers, Software, and Networks	174,738	192,211	211,433

2710100	Government Pension and Retirement Benefits	-	-	-
2710105	Gratuity - Ministers	-	-	-
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-
3111000	Purchase of Office Furniture and General Equipment	436,844	480,529	528,581
3111001	Purchase of Office Furniture and Fittings	262,107	288,317	317,149
3111002	Purchase of Computers, Printers and IT Equipment	174,738	192,211	211,433
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-
3111005	Purchase of Photocopiers	-	-	-
	Gross Expenditure KShs.	12,843,180	14,127,498	15,540,248
PO006: Urban Planning & Development Control		Gross Estimates	Projected Estimates	
		FY 2014/15	FY 2015/16	FY 2016/17
	PERSONNEL SUB TOTALS	75,194,314	82,713,745	90,985,120
2110100	Basic salary- Permanent Employees	41,353,024	45,488,326	50,037,159
2110101	Basic Salary civil services	41,353,024	45,488,326	50,037,159
2110300	Personal Allowance -Paid as Part of Salary	33,841,290	37,225,419	40,947,961
2110301	House Allowance	17,928,000	19,720,800	21,692,880
2110308	Medical Allowance	-	-	-
2110309	Special Duty Allowance	-	-	-
2110310	Top Up Allowance	-	-	-
2110311	Transfer Allowance	-	-	-
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	3,348,000	3,682,800	4,051,080
2110315	Extraneous Allowance	96,000	105,600	116,160
2110317	Domestic Servant Allowance	-	-	-
2110318	Non practising Allowance	180,000	198,000	217,800
2110320	Leave Allowance	3,407,118	3,747,830	4,122,613
2110321	Administrative Allowance	-	-	-
2110327	Ministerial Allowance	-	-	-
2710102	Gratuity - Civil Servants	8,882,172	9,770,389	10,747,428

2110400	Personal Allowance Paid as Reimbursements	-	-	-
2110402	Refund of Medical Expenses-InPatient	-	-	-
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-
2110404	Leave Expenses	-	-	-
2210100	Utilities Supplies and Services	571,869	629,056	691,961
2210101	Electricity Expenses	238,279	262,107	288,317
2210102	Water and Sewerage charges	333,590	366,949	403,644
2210200	Communication Supplies and Services	537,716	591,487	650,636
2210201	Telephone, Telex, Facsimile and M	464,643	511,108	562,218
2210203	Courier and Postal Services	73,072	80,379	88,417
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,184,221	2,402,643	2,642,907
2210301	Travel Costs (Airlines, Bus, Railway)	1,747,377	1,922,115	2,114,326
2210303	Daily Subsistence Allowances	436,844	480,529	528,581
2210500	Printing, Advertising and Information Supplies and Services	837,152	920,868	1,012,954
2210503	Subscription to Newspapers,	63,144	69,458	76,404
2210504	Advertising awareness	138,599	152,459	167,704
2210505	Trade Shows and Exhibitions	595,697	655,266	720,793
	Insurance	-	-	-
	Stores Expenses	39,713	43,684	48,053
2210600	Rentals of Produced Assets	-	-	-
2210603	Rents and Rates - Non-Residential	-	-	-
2210604	Hire of Transport	-	-	-
2210700	Training Expenses	675,123	742,635	816,899
2210710	Accommodation	675,123	742,635	816,899
2210711	Tuition fees	-	-	-
2210800	Hospitality Supplies and Services	135,025	148,527	163,380
2210801	Carting services, receptions, Ac	135,025	148,527	163,380
2211000	Specialised Materials and Supplies	-	-	-
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-
2211100	Office and General Supplies and Services	794,262	873,688	961,057
2211101	General Office Supplies (Paper	397,131	436,844	480,529
2211103	Sanitary and cleaning materials,	397,131	436,844	480,529
2211200	Fuel Oil and Lubricants	2,700,491	2,970,541	3,267,595
2211201	Refined Fuels & Lubri	1,667,951	1,834,746	2,018,220
	Other Equipment & Tools	1,032,541	1,135,795	1,249,374
2211300	Other Operating Expenses	301,820	332,002	365,202
2211305	Contracted Guards and Cleaning Services	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies/Driver Licence	103,254	113,579	124,937

2211308	Legal Dues/fees, Arbitration and Compensation Payments	79,426	87,369	96,106
2211310	Contracted Professional Services	79,426	87,369	96,106
	Land Search Fees	39,713	43,684	48,053
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,246,992	1,371,691	1,508,860
2220101	Maintenance Expenses - Motor Vehicles	1,088,139	1,196,953	1,316,648
	Contribution to Renewals Fund	158,852	174,738	192,211
2220200	Routine Maintenance - Other Assets	2,764,032	3,040,436	3,344,479
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	873,688	961,057	1,057,163
2220202	Maintenance of Office Furniture and Equipment	500,385	550,424	605,466
2220205	Maintenance of Buildings and Stations -- Non-Residential	436,844	480,529	528,581
2220210	Maintenance of Computers, Software, and Networks	953,115	1,048,426	1,153,269
2710100	Government Pension and Retirement Benefits	-	-	-
2710105	Gratuity - Ministers	-	-	-
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-
3111000	Purchase of Office Furniture and General Equipment	2,343,073	2,577,381	2,835,119
3111001	Purchase of Office Furniture and Fittings	1,254,934	1,380,428	1,518,470
3111002	Purchase of Computers, Printers and other IT Equipment	397,131	436,844	480,529
3111003	Purchase of Airconditioners, Fans and Heating Appliances	397,131	436,844	480,529
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-
3111005	Purchase of Photocopiers	95,311	104,843	115,327
	Construction of Public Shelter Sheds(boda boda)	198,566	218,422	240,264
	Gross Expenditure KShs.	15,091,776	16,600,954	18,261,049
	DEVELOPMENT			
PO007: KISUMU URBAN PROJECT		Gross Estimates	Projected Estimates	
	SP007-01			
	Consultancy	-		
	Bio-centres	2,250,000		
	Boda boda parking areas	3,200,000		

CAA External Audit	3,084,154		
CoK ICT equipment + training, incl. server + centre	11,000,000		-
Community Participation + Communication	84,000,000		
Construction of new sanitary landfill site	20,000,000		
Decommission audit for existing dumpsite + design of rehabilitation	11,535,150		
Design and supervision of construction of bitumen roads	35,000,000		
Design and supervision of construction of gravel roads and drainage	16,000,000		
Design and supervision of reconstruction of five minor bridges	5,000,000		
Design and supervision of reconstruction of five primary schools	25,360,721		
Design and supervision of rehabilitation and extension of social centres	7,329,865		
Design and supervision of rehabilitation of four health centres	8,000,000		
KISWAMP Review	8,605,000		
ESIAs - of building works (health centres, markets, bio centres, flood lights)	7,629,650		
ESIAs - of civil works (bitumen roads, gravel roads, drainage)	8,302,000		
Exchange visits for CCK staff	4,000,000		
Implementation of monthly neighbourhood clean-up initiatives	12,000,000		
ISUD Consultancy	-		
Local detailed urban plan for 6 sub-centres	20,000,000		
Local detailed urban plan for SPA1 KRC	5,000,000		
Local detailed urban plan for SPA2 CBD	10,000,000		
Local detailed urban plan for SPA3 Lakeshore	10,000,000		
Markets feasibility study	10,000,000		
Monthly neighbourhood clean-up initiatives	8,000,000		
PAA External Audit	1,500,000		
Rehabilitation of Jua Kali	18,000,000		
Siting study for the establishment of sanitary landfill	2,400,000		
Solid waste public participation programme	5,000,000		
TA Sofreco	-		
Training and workshops	50,000,000		
Upgrading of Jubilee Market	36,000,000		

	Upgrading of Kibuye Market	50,000,000		
	Upgrading of Otonglo Market	20,000,000		
	Waste collection substations, incl. recycling	8,000,000		
SP007-02	Works	-		
	Bio-centres	10,000,000		
	Bitumen Roads	200,350,000		
	Boda boda parking areas	15,800,000		
	Bridges	20,500,000		
	Closing and rehabilitation of existing dump site	-		
	Construction of new sanitary landfill site	200,000,000		
	Drainage CBD	10,000,000		
	Construction of 40 skip platforms	20,000,000		
	Expansion of KUP offices	6,000,000		
	Floodlights	110,500,000		
	Gravel Roads	80,000,000		
	Health centres	30,500,000		
	Rehabilitation of Jua Kali	40,000,000		
	Schools	300,000,000		
	Social centres	30,900,000		
	Streetlights	65,000,000		
	Trailer park Otonglo	25,000,000		
	Upgrading of Jubilee Market	50,000,000		
	Upgrading of Kibuye Market	50,000,000		
	Upgrading of Otonglo Market	50,000,000		
	Waste collection substations, incl. recycling	40,000,000		
SPO07-03	Supply	-		
	CAA	15,000,000		
	CoK ICT equipment + training, incl. server + centre	50,400,000		
	CoK vehicles for SW	6,000,000		
	CoK vehicles/motorbikes	3,000,000		
	KUP Secretariat Fin Man Software	500,000		
	KUP Secretariat ICT	-		
	KUP Secretariat Project vehicles	-		

	Other equipment: generator, PA system, chairs, tents	825,000		
	Refuse skips	26,000,000		
	Refuse collection equipment	36,000,000		
	Schools	6,000,000		
	Social centres	6,500,000		
	Total	2,030,971,540	1,350,000,000	
		711,072,040	101,504,405	2,030,971,540
	GRAND TOTALS	2,843,547,985		

VOTE 317 -04: DEPARTMENT OF COUNTY TREASURY

A. Vision

To be a leader in resource mobilization and prudent financial manager.

B. Mission

To ensure efficient and effective utilization of financial resources and assets management

C. Strategic Overview and Context for Budget Intervention

The county treasury is mandated to receive, disburse and control funds as enshrined in the PFM Act. It is also tasked with the responsibility of ensuring prudent management of funds by adopting best practices and implementation of the county's fiscal policy.

Challenges: During the transition period, revenue collection declined because of uncertainty which was associated with the implementation of the new constitution. Similarly expenditure soared up following the creation of new offices. Handing over of assets from the defunct local authority and devolved departments was not properly documented as a result we could not ascertain the physical existence of some assets. In addition, delay in disbursement of funds prompted slow implementation of development PROGRAMMES.

Achievements: County Treasury has embraced and fully implemented IFMIS as a financial management tool for Financial Management despite the transitional challenges. The sub County treasury units have also been set up as revenue collection points.

During the MTEF period of 2014/15-2016/2017 the department expects to introduce electronic system of revenue collection to increase revenue as well as minimize loss of revenue. Audit department will be strengthened to support in its oversight role in ensuring that funds are prudently utilized.

D. Programmes and their Objectives

P 0201: General Administration & Planning Services

To provide overall management and general administrative support services to the Department .

P 0202: Public Financial management

To ensure maximum revenue collection and management of public financial resources.

E. Programme Outputs and Performance Indicators

Summary of the Program Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P. 0201 General Administration & Planning Services		
Outcome: Improved efficiency and effectiveness of service delivery		
P202	Administrative services provided to all	Customer satisfaction survey undertaken
P. 0202 Public Financial Management		
Outcome: Fiscal framework that accommodate all expenditure priorities		
Delivery unit	Revenue Mobilization.	
SP1	Total value of revenues collected.	Percentage of revenue from all revenue streams.
Delivery unit	Accounts unit	
SP	Annual financial statement.	Timely production of financial statement.
SP3	Management of public financial resources	
Delivery unit	Treasury Accounting	
SP	Capacity billed for key public financial	Number of officers trained and number of
Delivery	Internal audit	
	Risk base audit techniques applied to	Percentage of incidences of financial
Delivery unit	Procurement unit	
	Procuring and distribution of goods and	Number of goods and services procured and
0204	Budget formulation coordination and management services	

Delivery unit	Budget	
	MTEF Budget, revised and	Budget and expenditure review report prepared
0205	Debt management	
Delivery unit	Treasury	
	Reduced debt	Percentage of debt paid

F. Expenditure estimates**VOTE - 02: COUNTY TREASURY****FY 2014/15 EXPENDITURE BUDGET**

	P0201: General Administration and Planning Services	Gross Estimates	Projected Estimates	
		2014/15	2015/16	2016/2017
		12,076,750.00	13,284,425	14,612,868
2110100	Basic salary- Permanent Employees	7,660,140.00	8,426,154	9,268,769
2110101	Basic Salary civil services	7,660,140.00	8,426,154	9,268,769
2110300	Personal Allowance -Paid as Part of Salary	4,416,610.00	4,858,271	5,344,098
2110301	House Allowance	1,680,000.00	1,848,000	2,032,800
2110309	Special Duty Allowance		0	0
2110310	Top Up Allowance		0	0
2110312	Responsibility Allowance		0	0
2110313	Entertainment Allowance	-	0	0
2110314	Transport Allowance	1,624,000.00	1,786,400	1,965,040
2110317	Domestic Servant Allowance		0	0
2110318	Other Allowances-PENSION	543,735.00	598,109	657,919
2110320	Leave Allowance	388,875.00	427,763	470,539
2110321	Non pract.&others]	180,000.00	198,000	217,800
2110400	Personal Allowance Paid as Reimbursements	250,000.00	275,000	302,500
2110403	Refund of Medical Expenses-Ex-Gratia	250,000.00	275,000	302,500
2210100	Utilities Supplies and Services	620,000.00	682,000	750,200
2210101	Electricity Expenses	440,000.00	484,000	532,400
2210102	Water and Sewerage charges	180,000.00	198,000	217,800
2210200	Communication Supplies and Services	470,000.00	517,000	568,700
2210201	Telephone, Telex, Facsimile and M	270,000.00	297,000	326,700
2210203	Courier and Postal Services	200,000.00	220,000	242,000
2210300	Domestic Travel and Subsistence Costs	1,500,000.00	1,650,000	1,815,000
2210301	Travel Costs(Airlines, Bus, Railways)	1,000,000.00	1,100,000	1,210,000
2210303	Daily Subsistence Allowances	500,000.00	550,000	605,000
2210500	Printing , Advertising and Information Supplies and Services	4,390,000.00	4,829,000	5,311,900
2210503	Subscription to newspapers	90,000.00	99,000	108,900
2210504	advertising awareness	4,000,000.00	4,400,000	4,840,000
2210505	Trade Shows and Exhibitions	300,000.00	330,000	363,000
2210700	Training Expenses	1,800,000.00	1,980,000	2,178,000
2210710	Accommodation	1,500,000.00	1,650,000	1,815,000
2210711	Tuition fees	300,000.00	330,000	363,000
2210800	Hospitality Supplies and Services	800,000.00	880,000	968,000
2210801	Catering services, receptions, Ac	800,000.00	880,000	968,000
2211000	Specialised Materials and Supplies	100,000.00	110,000	121,000
2211009	Education and Library Supplies	100,000.00	110,000	121,000
2211016	Purchase of Uniforms and Clothing - Staff		0	0

2211100	Office and General Supplies and Services	420,000.00	462,000	508,200
2211101	General Office Supplies (Paper	400,000.00	440,000	484,000
2211103	Sanitary and cleaning materials,	20,000.00	22,000	24,200
2211200	Fuel Oil and Lubricants	500,000.00	550,000	605,000
2211201	Refined Fuels & Lubri	500,000.00	550,000	605,000
2211300	Other Operating Expenses	100,800,000.00	110,880,000	121,968,000
2211305	Contracted Guards and Cleaning Services	600,000.00	660,000	726,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	220,000	242,000
2211910	General insurance cover	100,000,000.00	110,000,000	121,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000.00	1,650,000	1,815,000
2220101	Maintenance Expenses - Motor Vehicles	1,500,000.00	1,650,000	1,815,000
2220200	Routine Maintenance - Other Assets	300,000.00	330,000	363,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	0	0
2220202	Maintenance of Office Furniture and Equipment	300,000.00	330,000	363,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000.00	550,000	605,000
2220210	Maintenance of Computers, Software, and Networks	100,000.00	110,000	121,000
3111000	Purchase of Office Furniture and General Equipment	4,200,000.00	4,620,000	5,082,000
3111001	Purchase of Office Furniture and Fittings	300,000.00	330,000	363,000
3111002	Purchase of Computers, Printers and other IT Equipment	700,000.00	770,000	847,000
3111004	Purchase of Exchanges and other Communications Equipment	200,000.00	220,000	242,000
	Purchase of motor vehicle	3,000,000.00	3,300,000	3,630,000
	Gross Expenditure KShs.	129,976,750.00	142,974,425	157,271,868

	P0202:PUBLIC FINANCIAL MANAGEMENT	Gross Estimates	Projected Estimates	
	SP020201:REVENUE MOBILIZATION	2014/15	2015/16	2016/17
		119,517,637.00	131,469,401	144,616,341
2110100	Basic salary- Permanent Employees	55,707,436.00	61,278,180	67,405,998
2110101	Basic Salary- civil services	55,707,436.00	61,278,180	67,405,998
2110300	Personal Allowance -Paid as Part of Salary	63,810,201.00	70,191,221	77,210,343
2110301	House Allowance	27,882,000.00	30,670,200	33,737,220
2110308	Medical Allowance		0	0

2110310	Top Up Allowance		0	0
2110311	Transfer Allowance		0	0
2110312	Responsibility Allowance		0	0
2110313	Entertainment Allowance		0	0
2110314	Transport Allowance	5,448,000.00	5,992,800	6,592,080
2110315	Extraneous Allowance		0	0
2110317	Domestic Servant Allowance		0	0
2110318	Other Allowances-PENSION	27,119,713.00	29,831,684	32,814,853
2110320	Leave Allowance	3,240,488.00	3,564,537	3,920,990
2110321	Non pract.&others]	120,000.00	132,000	145,200
2110400	Personal Allowance Paid as Reimbursements	-	0	0
2110403	Refund of Medical Expenses-Ex-Gratia		0	0
2210100	Utilities Supplies and Services	900,000.00	990,000	1,089,000
2210101	Electricity Expenses	300,000.00	330,000	363,000
2210102	Water and Sewerage charges	600,000.00	660,000	726,000
2210200	Communication Supplies and Services	170,000.00	187,000	205,700
2210201	Telephone, Telex, Facsimile and M	150,000.00	165,000	181,500
2210203	Courier and Postal Services	20,000.00	22,000	24,200
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,720,000.00	2,992,000	3,291,200
2210301	Travel Costs(Airlines, Bus, Railways)	2,000,000.00	2,200,000	2,420,000
2210303	Daily Subsistence Allowances	720,000.00	792,000	871,200
2210500	Printing , Advertising and Information Supplies and Services	30,020,000.00	33,022,000	36,324,200
	publishing and printing	30,000,000.00	33,000,000	36,300,000
2210503	Subscription to newspapers	10,000.00	11,000	12,100
2210504	advertising awareness		0	0
2210505	Trade Shows and Exhibitions	10,000.00	11,000	12,100
2210700	Training Expenses	1,100,000.00	1,210,000	1,331,000
2210710	Accommodation	600,000.00	660,000	726,000
	Training Fees	500,000.00	550,000	605,000
2210800	Hospitality Supplies and Services	100,000.00	110,000	121,000
2210801	Cartering services, receptions, Ac	100,000.00	110,000	121,000
2211000	Specialised Materials and Supplies	1,260,000.00	1,386,000	1,524,600
2211009	Education and Library Supplies		0	0
2211016	Purchase of Uniforms and Clothing - Staff	1,260,000.00	1,386,000	1,524,600
2211100	Office and General Supplies and Services	800,000.00	880,000	968,000
2211101	General Office Supplies (Paper	500,000.00	550,000	605,000
2211103	Sanitary and cleaning materials,	300,000.00	330,000	363,000
	Laundry Expenses	-	0	0
2211200	Fuel Oil and Lubricants	3,200,000.00	3,520,000	3,872,000
2211201	Refined Fuels & Lubri	3,200,000.00	3,520,000	3,872,000
	Other Operating Expenses	20,000.00	22,000	24,200
2211310	Contracted Professional Services		0	0
	Membership fees, dues and subscription	20,000.00	22,000	24,200
2220200	Routine Maintenance - Other Assets	600,000.00	660,000	726,000
2220201	Maintenance of Plant, Machinery and	300,000.00	330,000	363,000

	Equipment (including lifts)			
2220202	Maintenance of Office Furniture and Equipment	100,000.00	110,000	121,000
	Maintenance of computers software, & networks	200,000.00	220,000	242,000
3110900	Purchase of Household Furniture and Institutional Equipment	-	0	0
3110902	Purchase of Household and Institutional Appliances	-	0	0
3111000	Purchase of Office Furniture and General Equipment	950,000.00	1,045,000	1,149,500
3111001	Purchase of Office Furniture and Fittings	200,000.00	220,000	242,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000.00	275,000	302,500
	other tools and equipment	500,000.00	550,000	605,000
	Total	161,357,637.00	177,493,401	195,242,741
	DEVELOPMENT			
3110402	Intallation of Electronic Revenue collection system	36,728,589.00	30,000,000	10,000,000
	Gross Expenditure KShs.	198,086,226.00	207,493,401	205,242,741

	SPO20202:Assets management services	1,946,951.00	2,141,646	2,355,811
2110100	Basic salary- Permanent Employees	1,060,980.00	1,167,078	1,283,786
2110101	Basic Salary- civil services	1,060,980.00	1,167,078	1,283,786
2110300	Personal Allowance -Paid as Part of Salary	885,971.00	974,568	1,072,025
2110301	House Allowance	456,000.00	501,600	551,760
2110308	Medical Allowance		0	0
2110310	Top Up Allowance		0	0
2110311	Transfer Allowance		0	0
2110312	Responsibility Allowance		0	0
2110313	Entertainment Allowance		0	0
2110314	Transport Allowance	72,000.00	79,200	87,120
2110315	Extraneous Allowance		0	0
2110317	Domestic Servant Allowance		0	0
2110318	Other Allowances-PENSION	227,540.00	250,294	275,323
2110320	Leave Allowance	70,431.00	77,474	85,222
2110321	Non pract.&others]	60,000.00	66,000	72,600
2110400	Personal Allowance Paid as Reimbursements	-	0	0
2110403	Refund of Medical Expenses-Ex-Gratia		0	0
2210100	Utilities Supplies and Services	-	0	0
2210101	Electricity Expenses		0	0
2210102	Water and Sewerage charges		0	0

2210200	Communication Supplies and Services	15,000.00	16,500	18,150
2210201	Telephone, Telex, Facsimile and M	10,000.00	11,000	12,100
2210203	Courier and Postal Services	5,000.00	5,500	6,050
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	820,000.00	902,000	992,200
2210301	Travel Costs (Airlines, Bus, Railways)	320,000.00	352,000	387,200
2210303	Daily Subsistence Allowances	500,000.00	550,000	605,000
2210500	Printing, Advertising and Information Supplies and Services	15,000.00	16,500	18,150
2210503	Subscription to newspapers	15,000.00	16,500	18,150
2210504	advertising awareness	-	0	0
2210505	Trade Shows and Exhibitions	-	0	0
2210700	Training Expenses	800,000.00	880,000	968,000
2210710	Accommodation	400,000.00	440,000	484,000
	Training Fees	400,000.00	440,000	484,000
2210800	Hospitality Supplies and Services	80,000.00	88,000	96,800
2210801	Catering services, receptions, Ac	80,000.00	88,000	96,800
2211000	Specialised Materials and Supplies	57,000.00	62,700	68,970
2211009	Education and Library Supplies	57,000.00	62,700	68,970
2211016	Purchase of Uniforms and Clothing - Staff	-	0	0
2211100	Office and General Supplies and Services	505,044.00	555,548	611,103
2211101	General Office Supplies (Paper	500,000.00	550,000	605,000
2211103	Sanitary and cleaning materials,	5,044.00	5,548	6,103
	Laundry Expenses	-	0	0
2211200	Fuel Oil and Lubricants	20,000.00	22,000	24,200
2211201	Refined Fuels & Lubri	20,000.00	22,000	24,200
	Other Operating Expenses	20,000.00	22,000	24,200
2211310	Contracted Professional Services		0	0
	Membership fees, dues and subscription	20,000.00	22,000	24,200
2220200	Routine Maintenance - Other Assets	110,000.00	121,000	133,100
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	0	0
2220202	Maintenance of Office Furniture and Equipment	50,000.00	55,000	60,500
	Maintenance of computers software, & networks	60,000.00	66,000	72,600
3110900	Purchase of Household Furniture and Institutional Equipment	20,000.00	22,000	24,200
3110902	Purchase of Household and Institutional Appliances	20,000.00	22,000	24,200
3111000	Purchase of Office Furniture and General Equipment	350,000.00	385,000	423,500
3111001	Purchase of Office Furniture and Fittings	200,000.00	220,000	242,000
3111002	Purchase of Computers, Printers and other IT Equipment	150,000.00	316,294	347,923
	Total	4,758,995.00	5,234,895	5,758,384

SPO20203:Management of public financial resources				
		23,513,421.00	25,864,763	28,451,239
2110100	Basic salary- Permanent Employees	13,420,394.00	14,762,433	16,238,677
2110101	Basic Salary- civil services	13,420,394.00	14,762,433	16,238,677
2110300	Personal Allowance -Paid as Part of Salary	10,093,027.00	11,102,330	12,212,563
2110301	House Allowance	3,958,000.00	4,353,800	4,789,180
2110308	Medical Allowance		0	0
2110310	Top Up Allowance		0	0
2110311	Transfer Allowance		0	0
2110312	Responsibility Allowance		0	0
2110313	Entertainment Allowance		0	0
2110314	Transport Allowance	1,116,000.00	1,227,600	1,350,360
2110315	Extraneous Allowance		0	0
2110317	Domestic Servant Allowance		0	0
2110318	Other Allowances-PENSION	4,283,939.00	4,712,333	5,183,566
2110320	Leave Allowance	495,088.00	544,597	599,056
2110321	Non pract.&others]	240,000.00	264,000	290,400
2110400	Personal Allowance Paid as Reimbursements	-	0	0
2110403	Refund of Medical Expenses-Ex-Gratia		0	0
2210100	Utilities Supplies and Services	500,000.00	550,000	605,000
2210101	Electricity Expenses	500,000.00	550,000	605,000
2210102	Water and Sewerage charges		0	0
2210200	Communication Supplies and Services	110,000.00	121,000	133,100
2210201	Telephone, Telex, Facsimile and M	110,000.00	121,000	133,100
2210203	Courier and Postal Services		0	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000.00	1,760,000	1,936,000
2210301	Travel Costs(Airlines, Bus, Railways)	600,000.00	660,000	726,000
2210303	Daily Subsistence Allowances	1,000,000.00	1,100,000	1,210,000
2210500	Printing , Advertising and Information Supplies and Services	17,000.00	18,700	20,570
2210503	Subscription to newspapers	17,000.00	18,700	20,570
2210504	advertising awareness		0	0
2210505	Trade Shows and Exhibitions	-	0	0
2210700	Training Expenses	1,600,000.00	1,760,000	1,936,000
2210710	Accommodation	1,000,000.00	1,100,000	1,210,000
	Training Fees	600,000.00	660,000	726,000
2210800	Hospitality Supplies and Services	1,000,000.00	1,100,000	1,210,000
2210801	Cartering services, receptions, Ac	1,000,000.00	1,100,000	1,210,000
2211000	Specialised Materials and Supplies	160,000.00	176,000	193,600
2211009	Education and Library Supplies	60,000.00	66,000	72,600
2211016	Purchase of Uniforms and Clothing - Staff	100,000.00	110,000	121,000
2211100	Office and General Supplies and Services	640,000.00	704,000	774,400
2211101	General Office Supplies (Paper	620,000.00	682,000	750,200
2211103	Sanitary and cleaning materials,	20,000.00	22,000	24,200

	Laundry Expenses	-	0	0
2211200	Fuel Oil and Lubricants	200,000.00	220,000	242,000
2211201	Refined Fuels & Lubri	200,000.00	220,000	242,000
	Other Operating Expenses	1,170,000.00	1,287,000	1,415,700
2211310	Membership fees,dues and subscription	70,000.00	77,000	84,700
	Contracted Professional Services	1,100,000.00	1,210,000	1,331,000
2220200	Routine Maintenance - Other Assets	900,000.00	990,000	1,089,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000.00	220,000	242,000
2220202	Maintenance of Office Furniture and Equipment	400,000.00	440,000	484,000
	Maintenance of computers software, & networks	300,000.00	330,000	363,000
3110900	Purchase of Household Furniture and Institutional Equipment	100,000.00	110,000	121,000
3110902	Purchase of Household and Institutional Appliances	100,000.00	110,000	121,000
3111000	Purchase of Office Furniture and General Equipment	550,000.00	605,000	665,500
3111001	Purchase of Office Furniture and Fittings	250,000.00	275,000	302,500
3111002	Purchase of Computers, Printers and other IT Equipment	300,000.00	330,000	363,000
	Total	32,060,421.00	35,266,463	38,793,109

SP020204: Budget formulation and coordination services				
		6,045,240.00	3,755,842	4,097,548
2110100	Basic salary- Permanent Employees	3,246,816.00	677,576	711,455
2110101	Basic Salary- civil services	3,246,816.00	677,576	711,455
2110300	Personal Allowance -Paid as Part of Salary	2,798,424.00	3,078,266	3,386,093
2110301	House Allowance	768,000.00	844,800	929,280
2110308	Medical Allowance		0	0
2110310	Top Up Allowance		0	0
2110311	Transfer Allowance		0	0
2110312	Responsibility Allowance		0	0
2110313	Entertainment Allowance		0	0
2110314	Transport Allowance	264,000.00	290,400	319,440
2110315	Extraneous Allowance		0	0
2110317	Domestic Servant Allowance		0	0
2110318	Other Allowances-PENSION	1,571,040.00	1,728,144	1,900,958
2110320	Leave Allowance	75,384.00	82,922	91,215
2110321	Non pract.&others]	120,000.00	132,000	145,200
2110400	Personal Allowance Paid as Reimbursements	-	0	0
2110403	Refund of Medical Expenses-Ex-Gratia		0	0
2210100	Utilities Supplies and Services	40,000.00	44,000	48,400
2210101	Electricity Expenses	20,000.00	22,000	24,200

2210102	Water and Sewerage charges	20,000.00	22,000	24,200
2210200	Communication Supplies and Services	38,000.00	41,800	45,980
2210201	Telephone, Telex, Facsimile and M	35,000.00	38,500	42,350
2210203	Courier and Postal Services	3,000.00	3,300	3,630
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000.00	990,000	1,089,000
2210301	Travel Costs (Airlines, Bus, Railways)	400,000.00	440,000	484,000
2210303	Daily Subsistence Allowances	500,000.00	550,000	605,000
2210500	Printing, Advertising and Information Supplies and Services	78,200.00	86,020	94,622
2210503	Subscription to newspapers	18,200.00	20,020	22,022
2210504	advertising awareness	-	0	0
2210505	Trade Shows and Exhibitions	60,000.00	66,000	72,600
2210700	Training Expenses	984,000.00	1,082,400	1,190,640
2210710	Accommodation	584,000.00	642,400	706,640
	Training Fees	400,000.00	440,000	484,000
2210800	Hospitality Supplies and Services	700,000.00	770,000	847,000
2210801	Cartering services, receptions, Ac	700,000.00	770,000	847,000
2211000	Specialised Materials and Supplies	-	0	0
2211009	Education and Library Supplies		0	0
2211016	Purchase of Uniforms and Clothing - Staff		0	0
2211100	Office and General Supplies and Services	2,000,000.00	2,200,000	2,420,000
2211101	General Office Supplies (Paper	2,000,000.00	2,200,000	2,420,000
2211103	Sanitary and cleaning materials,		0	0
	Laundry Expenses		0	0
2211200	Fuel Oil and Lubricants	200,000.00	220,000	242,000
2211201	Refined Fuels & Lubri	200,000.00	220,000	242,000
	Other Operating Expenses	4,030,000.00	4,433,000	4,876,300
2620161	budgeting process	4,000,000.00	4,400,000	4,840,000
2211310	Contracted Professional Services		0	0
	Membership fees, dues and subscription	30,000.00	33,000	36,300
2220200	Routine Maintenance - Other Assets	-	0	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	0	0
2220202	Maintenance of Office Furniture and Equipment	-	0	0
	Maintenance of computers software, & networks	-	0	0
3110900	Purchase of Household Furniture and Institutional Equipment	-	0	0
3110902	Purchase of Household and Institutional Appliances		0	0
3111000	Purchase of Office Furniture and General Equipment	650,000.00	715,000	786,500
3111001	Purchase of Office Furniture and Fittings	200,000.00	220,000	242,000
3111002	Purchase of Computers, Printers and other IT Equipment	450,000.00	495,000	544,500
	Total	15,665,440.00	14,338,062	15,737,990

	gross expenditure	250,571,082.00	262,332,821	265,532,224

	P0203:DEBT MANAGEMENT			
	SP020301:			
	Pending bills	150,000,000.00	400,000,000	650,000,000
6630000	Contribution to Regional Economic block Bank	100,000,000.00		
		250,000,000.00	400,000,000.00	650,000,000.00
	DEVELOPMENT	36,728,589.00		
	RECURRENT	593,819,243.00	805,307,245.70	1,072,804,091.67
	GRAND TOTAL	630,547,832.00	805,307,245.70	1,072,804,091.67

VOTE: 317-05: DEPARTMENT OF EDUCATION, YOUTH, CULTURE AND SOCIAL SERVICES

A. Vision

A leading County Ministry in service provision for social equity.

B. Mission

To provide and promote social equity to the residents of Kisumu County through Education, Youth and women empowerment, sports, culture and child protection.

C. Strategic overview and context for budget intervention

The ministry of education, youth, culture and social services endeavors to promote the social well-being of the residents of the county. Despite this vital role the ministry faces various challenges ranging from glaring limited employment opportunities and lack of technical and entrepreneurial skills for the youth, limited quality ECD centers and teachers, to inadequate provision of social services and undeveloped cultural sites and sporting facilities. Besides there exists few poorly maintained social facilities (mainly in the City), only one stadium (Moi Stadium) which is currently undergoing major renovations to improve on its condition and a number of underdeveloped social and cultural facilities in the County. Among the major achievements of the Ministry is the renovation of the Moi Stadium which is ongoing and the underway recruitment of the ECD teachers, construction of ECD centers and YPs.

To address the poor quality of training and education in the county, during the FY 2014/15 budget the ministry intends to construct and develop ECD centers and youth polytechnics. The ministry will also establish and equip youth empowerment centers, sports centers and cultural facilities to improve service delivery to the people of Kisumu County. The ministry will endeavor to promote social equity by spearheading gender and disability and also develop a rehabilitation program for street children in the county.

D. Programs and their Objectives

P 0401 General Administration and Planning Services

To provide overall management and central administrative support services to the ministry.

P 0402 Pre-primary education

To provide quality basic education to all children under 6 years by improving access, equity, retention and quality.

P 0403 Youth training and development

To enhance the empowerment of youth in the county.

P: 0404 Sports and Cultural services

Provide an enabling environment for quality sporting and cultural competencies.

P 0405 Gender and Social development

To provide quality social services to the population.

E. Programme Outputs and Performance Indicators

SUMMARY OF THE PROGRAM OUTPUT AND PERFORMANCE INDICATORS		
CODE	Key Outputs	Key performance Indicators
Program:0401 General Administration and Planning Services		
0402 ECD		
SP		The number of ECD teacher recruited
	ECD development	No. of classrooms constructed
		Level of ECD equipping
SP	Feeding program for ECD	No. of children enrolled in the ECD feeding program.

0403 Youth training and development		
	Youth polytechnics-	The no. of YPs constructed
	Youth empowerment services	The no. of YECs constructed
P 0404 SPORTS AND CULTURAL SERVICES		
SP	Infrastructural development.	No. of community sports/ cultural facilities developed.
SP	Sports management	No. of people engaging in sports/reduced idleness.
	Cultural promotion services	No. of cultural sites identified and protected.
0405 Gender and Social development		
040501	Gender and disability Mainstreaming	No. of women and PWD participating.
040502	children Protection and Rehabilitation services	Established rehabilitation program. Constructed home craft center
040503	Betting control	County policy on betting developed. The amount of revenue collected

F. Estimated Expenditure

DEPARTMENT OF EDUCATION, YOUTH, CULTURE AND SOCIAL SERVICES F/Y2014/15 EXPENDITURE BUDGET

P0401 ADMINISTRATIVE AND PLANNING SERVICES		ESTIMATES	PROJECTED	
CODE		2014/2015	2015/2016	2016/2017
2110100	Basic Salary- Permanent Employees	17,520,931	75,000,000	80,000,000
2110101	Basic Salary- Civil Services	17,520,931	75,000,000	80,000,000
2110300	Personal Allowance -Paid as Part of Salary	15,140,924	12,400,000	14,710,000
2110301	House Allowance	4,203,570	4,500,000	5,000,000
2110309	Special Duty Allowance		300,000	400,000
2110310	Top Up Allowance	200,000	300,000	400,000
2110311	Transfer Allowance		200,000	300,000
2110312	Responsibility Allowance	-	700,000	800,000
2110313	Entertainment Allowance		300,000	400,000
2110314	Transport Allowance	4,295,000	2,500,000	3,000,000
2110315	Extraneous Allowance	513,958	400,000	500,000
2110318	Non Practising Allowance		200,000	300,000
2110320	Leave Allowance	701,705	1,500,000	1,800,000
2110321	Administrative Allowance		200,000	300,000
2110327	Ministerial Allowance	1,440,000	200,000	300,000
2110328	Other Allowances-pension contribution	3,786,691	1,100,000	1,210,000
2110400	Personal Allowance -Paid as Reimbursements	700,000	1,525,000	1,807,500
2110402	Refund of Medical Expenses-In Patient	300,000	550,000	605,000
2110403	Refund of Medical Expenses-Ex-Gratia	150,000	700,000	900,000
2110404	Leave Expenses	250,000	275,000	302,500
2210100	Utilities Supplies and Services	20,000	600,000	800,000

2210101	Electricity Expenses	10,000	300,000	400,000
2210102	Water and Sewerage charges	10,000	300,000	400,000
2210200	Communication Supplies and Services	320,000	550,000	700,000
2210201	Telephone, Telex, Facsimile and M	300,000	400,000	500,000
2210203	Courier and Postal Services	20,000	150,000	200,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	4,500,000	5,500,000
2210301	Travel Costs (Airlines, Bus, Railway)	2,000,000	2,500,000	3,000,000
2210303	Daily Subsistence Allowances	1,500,000	2,000,000	2,500,000
2210500	Printing, Advertising and Information Supplies and Services	800,000	4,100,000	5,200,000
2210503	Subscription to Newspapers,	100,000	600,000	700,000
2210504	advertising awareness	200,000	1,500,000	2,000,000
2210505	Trade Shows and Exhibitions	500,000	2,000,000	2,500,000
2210600	Rentals of Produced Assets	300,000	1,200,000	1,500,000
2210603	Rents and Rates - Non-Residential	-	400,000	500,000
2210604	Hire of Transport	300,000	800,000	1,000,000
2210700	Training Expenses	2,600,000	12,000,000	13,000,000
2210710	Accommodation	2,000,000	8,000,000	9,000,000
2210711	Tuition fees	600,000	4,000,000	4,000,000
2640400	Other current transfers grants and subsidies	105,100,000	438,000,000	602,000,000
2640404	Scholarship Fund	100,000,000	300,000,000	400,000,000
2640405	Rehabilitation of street children/destitutes	1,000,000	70,000,000	90,000,000
2640406	Youth civic education	200,000	35,000,000	70,000,000
	Drug & substance abuse awareness	300,000	7,000,000	10,000,000
	Care & support for needy persons	500,000	15,000,000	17,000,000
	Childrens homes	1,000,000	4,000,000	5,000,000
	Gender mainstreaming	2,100,000	7,000,000	10,000,000
2210800	Hospitality Supplies and Services	1,000,000	3,000,000	3,500,000

2210801	Cartering services,receptions,Ac	500,000	2,000,000	2,500,000
	Disability mainstreaming	500,000	1,000,000	1,000,000
2211000	Specialised Materials and Supplies	200,000	2,200,000	2,800,000
2211009	Education and Library Supplies	100,000	200,000	300,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000	2,000,000	2,500,000
2211100	Office and General Supplies and Services	656,821	2,200,000	2,900,000
2211101	General Office Supplies (Paper	556,821	1,500,000	2,000,000
2211103	Sanitary and cleaning materials,	100,000	700,000	900,000
2211200	Fuel Oil and Lubricants	1,000,000	4,000,000	4,500,000
2211201	Refined Fuels & Lubri	1,000,000	4,000,000	4,500,000
2211300	Other Operating Expenses	950,000	5,400,000	7,000,000
2211305	Contracted Guards and Cleaning Services	100,000	800,000	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	500,000	700,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000	1,500,000	2,000,000
2211310	Contracted Professional Services	100,000	600,000	800,000
2211318	Choir Expenses	500,000	2,000,000	2,500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,500,000	3,000,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	2,500,000	3,000,000
2220200	Routine Maintenance - Other Assets	500,000	2,500,000	2,850,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	500,000	700,000
2220202	Maintenance of Office Furniture and Equipment	100,000	900,000	950,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	500,000	550,000
2220210	Maintenance of Computers, Software, and Networks	100,000	600,000	650,000
2710100	Government Pension and Retirement Benefits	-	5,000,000	6,000,000
2710102	Gratuity - Civil Servants	-	2,500,000	3,000,000
2710105	Gratuity - Ministers	-	2,500,000	3,000,000
3110900	Purchase of Household Furniture and Institutional Equipment	100,000	500,000	550,000

3110902	Purchase of Household and Institutional Appliances	100,000	500,000	550,000
3111000	Purchase of Office Furniture and General Equipment	5,200,000	4,150,000	5,300,000
3111001	Purchase of Office Furniture and Fittings	500,000	1,000,000	1,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	1,500,000	2,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	100,000	250,000	300,000
3111004	Purchase of Exchanges and other Communications Equipment	100,000	700,000	750,000
3111005	Purchase of Photocopiers	200,000	700,000	750,000
	Purchase of Motor vehicle	4,000,000		
	Total	156,608,676	581,325,000	763,617,500
	Gross Expenditure KShs.	156,608,676	581,325,000	763,617,500

	P0402: PRE PRIMARY EDUCATION			
	SP040201: ECD			
2110100	Basic salary- Permanent Employees	53,922,194	59,314,413	65,245,855
2110101	Basic Salary civil services	53,922,194	59,314,413	65,245,855
2110300	Personal Allowance -Paid as Part of Salary	15,675,791	17,243,370	18,967,707
2110301	House Allowance	10,492,000	11,541,200	12,695,320
2110314	Transport Allowance	5,183,791	5,702,170	6,272,387
2110315	Extraneous Allowance		-	-
2110320	Leave Allowance	-	-	-
2210100	Utilities Supplies and Services	140,000	154,000	169,400
2210101	Electricity Expenses	80,000	88,000	96,800
2210102	Water and Sewerage charges	60,000	66,000	72,600
2210200	Communication Supplies and Services	105,000	115,500	127,050
2210201	Telephone, Telex, Facsimile and M	100,000	110,000	121,000
2210203	Courier and Postal Services	5,000	5,500	6,050
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	770,000	847,000
2210301	Travel Costs(Airlines, Bus, Railway)	500,000	550,000	605,000

2210303	Daily subsistence Allowance	200,000	220,000	242,000
2210500	Printing , Advertising and Information Supplies and Services	100,000	110,000	121,000
2210504	advertising awareness	50,000	55,000	60,500
2210505	Trade Shows and Exhibitions	50,000	55,000	60,500
2210600	Rentals of Produced Assets	50,000	55,000	60,500
2210603	Rents and Rates - Non-Residential	50,000	55,000	60,500
2210700	Training Expenses	700,000	770,000	847,000
2210710	Accommodation	500,000	550,000	605,000
2210711	Tuition fees	200,000	220,000	242,000
2211000	Specialised Materials and Supplies	620,000	682,000	750,200
2211009	Education and Library Supplies	300,000	330,000	363,000
2211016	Purchase of Uniforms and Clothing - Staff	320,000	352,000	387,200
2211100	Office and General Supplies and Services	565,000	621,500	683,650
2211101	General Office Supplies (Paper	545,000	599,500	659,450
2211103	Sanitary and cleaning materials,	20,000	22,000	24,200
2211200	Fuel Oil and Lubricants	100,000	110,000	121,000
2211201	Refined Fuels & Lubri	100,000	110,000	121,000
2211300	Other Operating Expenses	50,000	55,000	60,500
2211310	Contracted Professional Services	50,000	55,000	60,500
2220200	Routine Maintenance - Other Assets	470,000	517,000	568,700
2220202	Maintenance of Office Furniture and Equipment	70,000	77,000	84,700
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
2220210	Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
311000	Purchase of Office Furniture and General Equipment	1,200,000	1,320,000	1,452,000
3110001	Purchase of Office Furniture and Fittings and equipment	1,000,000	1,100,000	1,210,000
3110002	Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	TOTAL	74,397,985	81,837,784	90,021,562

Education Development Budget	Development			
3110300	Kisumu Central			-
		8,900,000		
	MODEL ECD			-
	Completion of Kondele ECD	500,000		
	MODEL ECD Center classroomsObinju Kanyakwa	4,200,000	1,000	
	MODEL ECD Classrooms Pandpieri	4,200,000		
3110300	Kisumu East	13,000,000	2,000,000	-
	MODEL ECD-Akado	4,200,000	2,000,000	-
	ECD center Kibos Nubian Nubian	2,200,000	1,500,000	
	Completion ,Equiping ECD classrooms-chairs-Wandiege PR	2,200,000		
	ECD Kadiju Pr	2,200,000		
	ECD Kindu Pr	2,200,000		
3110300	Kisumu West	8,600,000	10,000,000	10,000,000
	completion of ECD classrooms-Kisian	1,000,000		
	completion of ECD classrooms-kuoyo	1,000,000		
	completion of ECD classrooms-Lwala Kadawa	1,000,000		
	completion of ECD classrooms-Gombe Kokulo	1,000,000		
	construction of ECD classrooms-Akingli	1,000,000		
	Model ECD-Kibwayi	3,600,000	10,000,000	10,000,000
3110300	Seme	10,800,000	13,000,000	
	completion of ECD classrooms-Milungo	1,000,000	1,500,000	
	completion of ECD classrooms-Ngutu	1,000,000	1,500,000	
	completion of ECD classrooms-Runda	1,000,000	1,500,000	
	completion of ECD classrooms-Ojolla Kadero	1,000,000	1,500,000	
	completion of ECD classrooms-Mayieka	1,000,000	1,500,000	
	Model ECD- Alungo	3,600,000	4,000,000	
	Kambudi Pr. ECD	2,200,000	1,500,000	
3110300	Nyakach	12,400,000		
	Completion of ECD classrooms - Ombugo	1,500,000		-

			-	
	Completion of ECD classrooms –C. Nyakach	1,500,000	600,000	-
	Completion of ECD Classrooms – Apoko Primary	1,500,000	-	-
	Completion of Ragenn AIC	1,500,000		
	Completion of ECD classrooms – Kokungu primary	1,500,000	600,000	-
	Construction of ECD onyinge Pr.	2,200,000		
	Model ECD-Njora	4,200,000		
3110300	Muhoroni	13,800,000		
	Completion of ECD classrooms - Kamarika	1,500,000	-	
	Completion of ECD classrooms - Kamarawa	1,500,000	-	
	Kogutu ECD	2,200,000		
	Nyatao ECD	2,200,000	3,000,000	2,300,000
	ECD Ogwodo/Okiro	2,200,000		
	Kolang ECD	2,200,000		
	Model ECD -Ogen PR	4,200,000	3,000,000	2,300,000
3110300	Nyando	16,600,000		
	Completion of ECD classrooms Lela	1,000,000	-	-
	Completion of Nursery school – Nyachabla	1,000,000	500,000	-
	Completion of ECD classrooms Kaluore	1,000,000	450,000	-
	Completion of ECD classrooms - Rongo	1,000,000	450,000	
	Construction -ECD-Akwanya Pr.	2,200,000		
	Construction Kadete ECD	2,200,000		
	MODEL ECD-Rabuor	8,200,000	10,000,000	10,000,000
		84,100,000	25,000,000	10,000,000
	Gross ExpenditureKshs.	158,497,985	106,837,784	100,021,562

	P403: Youth training and Development			
	SP040301: Youth polytechnics			
2210100	Utilities Supplies and Services	135,000	148,500	163,350
2210101	Electricity Expenses	90,000	99,000	108,900
2210102	Water and Sewerage charges	45,000	49,500	54,450
2210200	Communication Supplies and Services	209,000	432,300	475,530

2210201	Telephone, Telex, Facsimile and M	180,000	400,400	440,440
2210203	Courier and Postal Services	29,000	31,900	35,090
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,070,000	1,599,400	1,759,340
2210301	Travel Costs (Airlines, Bus, Railway)	560,000	836,000	919,600
2210303	Daily Subsistence Allowances	510,000	763,400	839,740
2210500	Printing, Advertising and Information Supplies and Services	195,000	214,500	235,950
2210504	advertising awareness	15,000	16,500	18,150
2210505	Trade Shows and Exhibitions	180,000	198,000	217,800
2210600	Rentals of Produced Assets	50,000	55,000	60,500
2210604	Hire of Transport	50,000	55,000	60,500
2210700	Training Expenses	940,000	1,364,000	1,500,400
2210710	Accommodation	700,000	1,100,000	1,210,000
2210711	Tuition fees	240,000	264,000	290,400
2210800	Hospitality Supplies and Services	304,000	114,400	125,840
2210801	Cartering services, receptions, Ac	304,000	114,400	125,840
2211000	Specialised Materials and Supplies	342,000	156,200	171,820
2211009	Education and Library Supplies	104,000	114,400	125,840
2211016	Purchase of Uniforms and Clothing - Staff	238,000	41,800	45,980
2211100	Office and General Supplies and Services	892,500	761,750	837,925
2211101	General Office Supplies (Paper	793,500	652,850	718,135
2211103	Sanitary and cleaning materials,	99,000	108,900	119,790
2211200	Fuel Oil and Lubricants	460,000	726,000	798,600
2211201	Refined Fuels & Lubri	460,000	726,000	798,600
2211300	Other Operating Expenses	290,000	319,000	350,900
2211305	Contracted Guards and Cleaning Services	170,000	187,000	205,700
2211308	Legal Dues/fees, Arbitration and Compensation Payments	20,000	22,000	24,200
2211310	Contracted Professional Services	100,000	110,000	121,000

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	190,000	209,000	229,900
2220101	Maintenance Expenses - Motor Vehicles	190,000	209,000	229,900
2220200	Routine Maintenance - Other Assets	314,500	345,900	380,545
2220202	Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	120,000	132,000	145,200
2220210	Maintenance of Computers, Software, and Networks	94,500	103,900	114,345
3111000	Purchase of Office Furniture and General Equipment	150,000	690,000	759,000
3111001	Purchase of Office Furniture and Fittings	50,000	230,000	253,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	460,000	506,000
	TOTAL	5,542,000	7,135,950	7,849,600
	Development			
3110301	construction of Youth Empowerment Centers			
	Nyando			
	Rehabilitation of Withur YP	2,000,000		
	Rehabilitation of Ahero YP	2,000,000		
	SEME			
	2Classrooms Kitambo Y P	3,503,750	2,500,000	
	Rehabilitation of chwa YP	1,600,000		
	Muhoroni			
	Construction Youth Polytechnic Nyakunguru-Sidho E	3,500,000	3,500,000	
	Rehabilitation of Koru Polytechnic	1,500,000	3,500,000	
	Nyakach			
	Completion of Alara Y P-SW Nyakach	2,500,000	2,500,000	

	Construction of Mbugra Youth Polytechnic	3,500,000	2,500,000	
	K.W			
	Completion Abar Mathonye Youth Polytechnic	3,500,000	2,000,000	
	Construction of Youth Polytechnic in Kogony	3,000,000	3,000,000	
	KE			
	Construction 2 classrooms Kianja Polytechnic-Kajulu	3,000,000	3,000,000	
	completion Snr. Chief Onunga School For Deaf-4 Dormitory Block	4,000,000	3,000,000	
3110302	Equipping of Youth Polytechnics			
	Equipping Akado YP K.E	1,600,000		
	Workshop tools -Waware Polytechnics-Muhoroni	1,600,000		
	Equipping Kandaria YP-Nyakach	1,600,000		
	Equipping & Pap Lisana and completion C Nyakch	2,600,000		
	Equipping Ngop Olenye YP-KW	1,600,000		
	Equipping Kitambo, Chwa polytechnic	1,600,000		
		44,203,750		
	TOTAL	49,745,750		
	Gross ExpenditureKshs.	55,287,750	7,135,950	7,849,600

SP 40302: Youth empowerment services

2210200	Communication Supplies and Services	128,000	360,800	396,880
2210201	Telephone, Telex, Facsimile and M	90,000	99,000	350,900
2210203	Courier and Postal Services	38,000	41,800	45,980
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	246,000	1,485,800	1,633,280
2210301	Travel Costs (Airlines, Bus, Railway)	136,000	149,600	533,280
2210303	Daily Subsistence Allowances	110,000	121,000	1,100,000
2210500	Printing, Advertising and Information Supplies and Services	210,000	429,000	471,900
2210504	advertising awareness	20,000	22,000	242,000
2210505	Trade Shows and Exhibitions	190,000	209,000	229,900

2210600	Rentals of Produced Assets	160,000	176,000	314,600
2210604	Hire of Transport	160,000	176,000	314,600
2210700	Training Expenses	340,000	374,000	1,016,400
2210710	Accommodation	200,000	220,000	726,000
2210711	Tuition fees	140,000	154,000	290,400
2640400	Other current transfers grants and subsidies	700,000	770,000	847,000
	Small Grants to youth groups	700,000	770,000	847,000
2210800	Hospitality Supplies and Services	160,000	176,000	193,600
2210801	Cartering services,receptions,Ac	160,000	176,000	193,600
2211000	Specialised Materials and Supplies	170,000	187,000	205,700
2211009	Education and Library Supplies	90,000	99,000	108,900
2211016	Purchase of Uniforms and Clothing - Staff	80,000	88,000	96,800
2211100	Office and General Supplies and Services	270,000	297,000	750,200
2211101	General Office Supplies (Paper	150,000	165,000	605,000
2211103	Sanitary and cleaning materials,	120,000	132,000	145,200
2211200	Fuel Oil and Lubricants	290,000	759,000	834,900
2211201	Refined Fuels & Lubri	290,000	319,000	834,900
2211300	Other Operating Expenses	241,000	265,100	291,610
2211305	Contracted Guards and Cleaning Services	141,000	155,100	170,610
2211310	Contracted Professional Services	100,000	110,000	121,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	260,000	286,000	556,600
2220101	Maintenance Expenses - Motor Vehicles	260,000	286,000	556,600
2220200	Routine Maintenance - Other Assets	263,000	289,960	318,956
2220202	Maintenance of Office Furniture and Equipment	82,000	90,200	99,220
2220205	Maintenance of Buildings and Stations -- Non-Residential	96,000	106,260	116,886
2220210	Maintenance of Computers, Software, and Networks	85,000	93,500	102,850
3110900	Purchase of Household Furniture and Institutional Equipment	20,000	22,000	24,200
3110902	Purchase of Household and Institutional Appliances	20,000		

			22,000	24,200
3111000	Purchase of Office Furniture and General Equipment	190,000	209,000	229,900
3111001	Purchase of Office Furniture and Fittings	190,000	209,000	229,900
	Gross Expenditure KShs.	3,648,000	6,086,660	8,632,246

	SP040401: SPORTS MANAGEMENT AND DEVELOPMENT			
2210100	Utilities Supplies and Services	80,000	88,000	96,800
2210101	Electricity Expenses	40,000	44,000	48,400
2210102	Water and Sewerage charges	40,000	44,000	48,400
2210200	Communication Supplies and Services	347,000	381,700	419,870
2210201	Telephone, Telex, Facsimile and M	310,000	341,000	375,100
2210203	Courier and Postal Services	37,000	40,700	44,770
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,450,000	1,815,000	1,996,500
2210301	Travel Costs (Airlines, Bus, Railway)	1,950,000	605,000	665,500
2210303	Daily Subsistence Allowances	1,500,000	1,210,000	1,331,000
2210500	Printing, Advertising and Information Supplies and Services	136,000	122,100	134,310
2210503	Subscription to Newspapers,	30,000	33,000	36,300
2210504	advertising awareness	51,000	28,600	31,460
2210505	Trade Shows and Exhibitions	55,000	60,500	66,550
2210600	Rentals of Produced Assets	190,000	209,000	229,900
2210604	Hire of Transport	190,000	209,000	229,900
2210700	Training Expenses	700,000	110,000	121,000
2210710	Accommodation	650,000	55,000	60,500
2210711	Tuition fees	50,000	55,000	60,500
2210800	Hospitality Supplies and Services	540,000	264,000	290,400
2210801	Cartering services, receptions, Ac	540,000	264,000	290,400
2211000	Specialised Materials and Supplies	1,565,000	1,721,500	128,260

2211009	Education and Library Supplies	65,000	71,500	78,650
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	1,650,000	49,610
2211100	Office and General Supplies and Services	640,000	704,000	774,400
2211101	General Office Supplies (Paper	550,000	605,000	665,500
2211103	Sanitary and cleaning materials,	90,000	99,000	108,900
2211200	Fuel Oil and Lubricants	750,000	825,000	907,500
2211201	Refined Fuels & Lubri	750,000	825,000	907,500
2211300	Other Operating Expenses	3,718,000	3,016,200	3,316,820
2211305	Contracted Guards and Cleaning Services	30,000	33,000	36,300
	Membership fees,dues and subscription	106,000	110,000	120,000
2211318	Sporting & Games Interdepartment Sports	502,000	2,200	2,420
2211318	Youth Centre Tournaments	400,000	440,000	484,000
2211318	County Club Championship	400,000	440,000	484,000
2211318	County Athletics Championship	200,000	220,000	242,000
2211318	Disabled Sports	350,000	495,000	544,500
2211308	Women Soccer Development	350,000	495,000	544,500
2211318	Youth Centre Coaches Honoraria	300,000	330,000	363,000
2211310	Contracted Professional Services	80,000	11,000	12,100
2211319	Talent evaluation	1,000,000	440,000	484,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	110,000	121,000
2220101	Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
2220200	Routine Maintenance - Other Assets	200,000	181,500	199,650
2220202	Maintenance of Office Furniture and Equipment	40,000	44,000	48,400
2220205	Maintenance of Buildings and Stations -- Non-Residential	80,000	88,000	96,800
2220210	Maintenance of Computers, Software, and Networks	80,000	49,500	54,450
3111000	Purchase of Office Furniture and General Equipment	400,000	900,000	990,000
3111001	Purchase of Office Furniture and Fittings	240,000	374,000	411,400

3111002	Purchase of Computers, Printers and other IT Equipment	100,000	460,000	506,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	10,000	11,000	12,100
3111004	Purchase of Exchanges and other Communications Equipment	50,000	55,000	60,500
	Total	12,816,000	10,448,000	9,726,410

3110301	Completion of Moi Stadium-K Central	19,458,000	25,000,000	25,000,000
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3110302	Development of community Spots grounds			
	Kisumu East	3,500,000	5,000,000	5,000,000
	Kisumu West-Ogada,Obede,	3,500,000	5,000,000	5,000,000
	Seme-Pap Konam and Awach	3,500,000	5,000,000	5,000,000
	Nyakach	3,500,000	5,000,000	5,000,000
	Nyando	3,500,000	5,000,000	5,000,000
	Muhoroni	3,500,000	5,000,000	5,000,000

3110305	Construction of a Talent academy	10,000,000	15,000,000	15,000,000
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		50,458,000	70,000,000	70,000,000
	Gross Expenditure KShs.	63,274,000	80,448,000	79,726,410

	SP040402 DEPARTMENT OF CULTURE			
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2210100	Utilities supplies and services	190,000	209,000	229,900
2210100	Electricity Expenses	100,000	110,000	121,000
2210102	Water and Sewerage Services	90,000	99,000	108,900
2210200	Communication Supplies Services	185,000	225,500	96,800
2210201	Telephone,Telex,Faxmile and Mail	130,000	165,000	157,300
2210203	Courier and postal services	55,000	60,500	66,550
22100300	Domestic travel and Subsistence and other transport costs	1,300,000	1,870,000	2,055,000
2210301	Travel costs	600,000	990,000	1,089,000
2210303	Daily subsistence allowance	700,000	880,000	966,000
2210500	Printing , information and supplies services	635,000	698,500	768,350
2210504	Advertising awareness	85,000	93,500	102,850
2210505	Trade shows and exhibitions	550,000	605,000	665,500
2210700	Training Expenses	250,000	275,000	302,500
2210710	Accommodation	200,000	220,000	242,000

2210711	Tuition fee	50,000	55,000	60,500
2210800	Hospitality Supplies and services	120,000	132,000	145,200
2210801	Catering services , receptions	120,000	132,000	145,200
2211000	Specialized materials and supplies	60,000	66,000	72,600
2211009	Education and library supplies	50,000	55,000	60,500
2211016	Purchase of uniforms and clothing	10,000	11,000	12,100
2211100	Office and General supplies services	410,000	451,000	496,100
2211101	General office supplies(paper)	250,000	275,000	302,500
2211101	Sanitary and cleaning materials	160,000	176,000	193,600
2211200	Fuel ,oil and lubricants	250,000	495,000	544,500
2211201	Refined fuel and lubricants	250,000	495,000	544,500
2211300	Other operational services	100,000	110,000	121,000
2211305	Contracted guards and cleaning services	100,000	110,000	121,000
2220100	Routine mentainace –vehicles and other transport	90,000	99,000	108,900
2220101	Maintenance expenses-Motor vehicle	90,000	99,000	108,900
2220200	Routine maintenance –other assets	1,220,000	1,342,000	1,476,200
2220201	Maintenance of plant , machinery and equipment	120,000	132,000	145,200
22209202	Maintenance of office furniture and equipment	190,000	209,000	229,900
2220205	Maintenance of buildings and stations	650,000	715,000	786,500
2220210	Maintenance of computers and software	260,000	286,000	314,600
3110900	Purchase of households furniture and institutionalequipment	100,000	110,000	121,000
3110902	Purchase of household and institutional appliances	100,000	110,000	121,000
3111000	Purchase of office furniture and general equipment	590,000	1,199,000	1,318,900
3111001	Purchase of office furniture and fittings	250,000	495,000	544,500
3111002	Purchase of computers, printers and other IT equipment	255,000	610,500	671,550
3111003	Purchase of fans and heating appliances	85,000	93,500	102,850
	TOTAL	5,500,000	7,282,000	7,856,950

3110304	Development of cultural center-nyakach	3,000,000	3,000,000	
3110304	contruction of cultural center-Onjiko-nyando	3,000,000	3,000,000	
3110304	Development of cultural sites-Muhoroni	3,000,000	3,000,000	2,000,000
3110304	County Senior citizens resource and support centre-Ojolla-Ongalo	3,000,000	3,000,000	
	TOTAL	12,000,000	12,000,000	2,000,000
	GROSS EXPENDITURE	17,500,000	19,282,000	9,856,950

P0405: GENDER AND SOCIAL DEVELOPMENT				
	SP040501: Gender and Disability Mainstreaming			
2210100	Utilities Supplies and Services	144,000	158,400	174,240
2210101	Electricity Expenses	99,000	108,900	119,790
2210102	Water and Sewerage charges	45,000	49,500	54,450
2210200	Communication Supplies and Services	405,000	473,000	520,300
2210201	Telephone,Telex,Facsimile and M	360,000	423,500	465,850
2210203	Courier and Postal Services	45,000	49,500	54,450
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,760,000	1,386,000	1,524,600
2210301	TravelCosts(Airlines,Bus,Railwayc)	950,000	495,000	544,500
2210303	Daily Subsistance Allowances	810,000	891,000	980,100
2210500	Printing , Advertising and Information Supplies and Services	260,000	286,000	314,600
2210504	advertising awareness	10,000	11,000	12,100
2210505	Trade Shows and Exhibitions	550,000	275,000	302,500
2210600	Rentals of Produced Assets	260,000	286,000	314,600
2210604	Hire of Transport	260,000	286,000	314,600
2210700	Training Expenses	1,730,000	253,000	278,300
2210710	Accomodation	1,150,000	165,000	181,500
2210711	Tuition fees	580,000	88,000	96,800
2640400	Other current transfers grants and subsidies	750,000	825,000	907,500

	Small Grants to Community	750,000	825,000	907,500
2210800	Hospitality Supplies and Services	3,500,000	748,000	822,800
2210801	Cartering services,receptions,Ac	690,000	99,000	108,900
	Disability mainstreaming	1,310,000	341,000	375,100
	gender mainstreaming	1,500,000	308,000	338,800
2211000	Specialised Materials and Supplies	830,000	594,000	653,400
2211009	Education and Library Supplies	150,000	154,000	169,400
	Assesment facilities &tools for disability	400,000	440,000	484,000
	Provision of sanitary towels to schools	200,000	88,000	96,800
2211016	Purchase of Uniforms and Clothing - Staff	80,000	88,000	96,800
2211100	Office and General Supplies and Services	986,000	647,900	712,690
2211101	General Office Supplies (Paper	890,000	539,000	592,900
2211103	Sanitary and cleaning materials,	96,000	108,900	119,790
2211200	Fuel Oil and Lubricants	430,000	473,000	520,300
2211201	Refined Fuels & Lubri	430,000	473,000	520,300
2211300	Other Operating Expenses	410,000	455,400	500,940
2211305	Contracted Guards and Cleaning Services	100,000	114,400	125,840
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	11,000	12,100
2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000	11,000	12,100
2211310	Contracted Professional Services	300,000	330,000	363,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	243,000	267,300	294,030
2220101	Maintenance Expenses - Motor Vehicles	243,000	267,300	294,030
2220200	Routine Maintenance - Other Assets	270,000	209,000	229,900
2220202	Maintenance of Office Furniture and Equipment	80,000		-
2220205	Maintenance of Buildings and Stations -- Non-Residential	105,000	115,500	127,050
2220210	Maintenance of Computers, Software, and Networks	85,000	93,500	102,850
3110900	Purchase of Household Furniture and Institutional Equipment	30,000	33,000	36,300
3110902	Purchase of Household and Institutional Appliances	30,000	33,000	36,300

3111000	Purchase of Office Furniture and General Equipment	800,000	1,580,000	1,738,000
3111001	Purchase of Office Furniture and Fittings	400,000	440,000	484,000
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
3111005	Purchase of Photocopiers	-	700,000	-
	TOTAL	12,808,000	7,455,100	9,542,500
3110300	Development			
	construction of a Home craft center			
	Empowerment center Ngere-Seme	3,500,000	3,000,000	
	Empowerment/talent Cente-Ombambo, -K.W	3,500,000	3,000,000	
	Community Hall Got Owak	3,500,000	3,000,000	
		10,500,000		
	SP040502:Children Protection and rehabilitation services			
3110300	construction of children homes	6,000,000	6,600,000	7,260,000
	TOTAL	16,500,000		
	Gross Expenditure KShs.	29,308,000	14,055,100	16,802,500

	SP040503: Betting control services			
2110100	Basic salary- Permanent Employees	4,094,160	4,503,576	4,953,934
2110101	Basic Salary civil services	4,094,160	4,503,576	4,953,934
2110300	Personal Allowance -Paid as Part of Salary	1,898,000	2,087,800	2,296,580
2110301	House Allowance	1,140,000	1,254,000	1,379,400
2110314	Transport Allowance	696,000	765,600	842,160
2110320	Leave Allowance	62,000	68,200	75,020
2210100	Utilities Supplies and Services	30,000	33,000	36,300
2210101	Electricity Expenses	20,000	22,000	24,200
2210102	Water and Sewerage charges	10,000	11,000	12,100
2210200	Communication Supplies and Services	82,000	90,200	99,220
2210201	Telephone,Telex,Facsmile and M	80,000	88,000	96,800
2210203	Courier and Postal Services	2,000	2,200	2,420
2210300	Domestic Travel and Subsistence, and Other	300,000		

	Transportation Costs		330,000	363,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	100,000	110,000	121,000
2210303	Daily subsistence Allowance	200,000	220,000	242,000
2210500	Printing , Advertising and Information Supplies and Services	40,000	44,000	48,400
2210503	Subscription to Newspapers,	-	-	-
2210504	advertising awareness	20,000	22,000	24,200
2210505	Trade Shows and Exhibitions	20,000	22,000	24,200
2210600	Rentals of Produced Assets	50,000	55,000	60,500
2210603	Rents and Rates - Non-Residential	-	-	-
2210604	Hire of Transport	50,000	55,000	60,500
2210700	Training Expenses	600,000	770,000	847,000
2210710	Accomodation	400,000	550,000	605,000
2210711	Tuition fees	200,000	220,000	242,000
2210800	Hospitality Supplies and Services	20,000	22,000	24,200
2210801	Cartering services,receptions,Ac	20,000	22,000	24,200
2211016	Purchase of Uniforms and Clothing - Staff	120,000	22,000	24,200
2211100	Office and General Supplies and Services	270,000	297,000	326,700
2211101	General Office Supplies (Paper	250,000	275,000	302,500
2211103	Sanitary and cleaning materials,	20,000	22,000	24,200
2211200	Fuel Oil and Lubricants	100,000	110,000	121,000
2211201	Refined Fuels & Lubri	100,000	110,000	121,000
2211300	Other Operating Expenses	30,000	33,000	36,300
2211305	Contracted Guards and Cleaning Services	30,000	33,000	36,300
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20,000	22,000	24,200
2220101	Maintenance Expenses - Motor Vehicles	20,000	22,000	24,200
2220200	Routine Maintenance - Other Assets	68,000	74,800	82,280
2220202	Maintenance of Office Furniture and Equipment	20,000	22,000	24,200
2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000	33,000	36,300

2220210	Maintenance of Computers, Software, and Networks	18,000	19,800	21,780
3111000	Purchase of Office Furniture and General Equipment	150,000	165,000	181,500
3111001	Purchase of Office Furniture and Fittings	50,000	55,000	60,500
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	Gross Expenditure KShs.	7,752,160	8,637,376	9,501,114
	GRAND TOTAL	491,876,571	823,807,870	996,007,881

VOTE 317-07: DEPARTMENT OF COMMERCE, TOURISM AND HERITAGE

A. Vision

To be the trade, investment and tourist destination of choice in Kenya.

B. Mission

To offer high quality tourism products, facilities and services and an enabling environment for trade and investment to thrive.

C. Strategic Overview and Context for Budget Intervention

The mandate of the department of Commerce, Tourism and Heritage is to take up and fully support trade, tourism and investments as an engine for economic growth. To address Kisumu County's economic growth challenges and thereby create more opportunities for everyone, Trade development and Tourism are the key priority sectors that need to be targeted. It is against this backdrop that Kisumu County needs to realign its commerce and tourism vision and hence its prioritization in the Kisumu County Integrated Development Plan 2013 - 2017.

During the last three years, the sections under this department operated as independent line ministries with activities dictated by the budget provided by the national government. With the little funding provided, the sections were able to deliver services as per the mandate but no development projects were undertaken. In service delivery, the department has been able to train traders in entrepreneurial skills, provide capital for expanding business, inspect weighing equipment's annually in the county, and grading hotels to ensure that tourist standards are met.

The challenges have been understaffing, inadequate funding and lack of transport for mobility purposes. The department has a skeleton staff which is only based at the county headquarters hampering delivery of service at grass root levels. Other major challenges/constraints in tourism have been the high rates/costs of advertising in the electronic media, the high costs of participation in international tourism's bourses and inadequate funding.

The 2014/15-17 budget will focus on market infrastructural development, imparting entrepreneurial knowledge as well as development of tourism products. The funds will be utilized to ensure that the department sustains tourism marketing campaigns and also develops and diversifies new and the existing tourist's products hence make Kisumu a competitive tourist destination. Funds have also been allocated for activities that will enhance support for micro-small enterprises (MSEs) development, establishment of modern market infrastructures, and enhancement of accessibility of market information as well as promoting fair trade practices.

D. Programmes and their Objectives

P 0501: General administration and policy making services

To provide overall management and central administrative support services to the department

P 0502: Trade development and management

To facilitate competitive trade

P 0503: Regulation and weights Verification

To enhance fair trade practices and consumer protection

P 0504: Tourism development and management

To increase the number of tourist arrivals and earnings from tourist

E. Programme Outputs and Performance Indicators

Summary of PROGRAMMES output and performance indicators		
Code		Key Performance indicators
P.501	General administration and policy making services	
Outcome	An enhanced administrative framework for efficient and effective management of the department	
Delivery unit	Department of Commerce, Tourism and Heritage	
	Overall management and support services to the Directorate of Commerce, Tourism and Heritage	Efficient and motivated workforce
	Establishment of offices	Number of offices established, no. of vehicles bought (Trade and Tourism)
502	Trade development and management	
Outcome	Enhanced competitive trade in the county	
Delivery unit	Trade development	
Sp.1	Infrastructure development	
	Maintenance and repairs of the structures built	Number of market structures repaired
	Construction of modern retail markets, market sheds and market slabs	Number of markets built

	Construction of market sheds	Number of sheds constructed in markets
	Construction of market slabs	Number of markets covered with slab
	Murraming of markets	Number of markets murramed
	Construction of toilets in markets	Number of toilets constructed in markets
	provision of water in markets	Number of markets supplied with water
	Electrification of markets	Number of markets supplied with electricity
	Acquiring land for the markets and fencing the same	Number of acres of land acquired for new markets
	Standardization of the Trade licenses-design and layout	Number of standardized licenses printed
	Maintenance, repairs, and replacement of equipment	Number of days system runs efficiently
	Automation of the single business licensing procedures in the sub counties	Software developed, systems installed
	Purchase of computers (office, data base and automation of licenses)	Number of computers bought
	Capacity building	Number of licensing staff trained
	Purchase of office Furniture	Office furnished
Sp.2	Trade support services	
	Trainings of loan beneficiaries	Number of traders trained, training reports
	Holding Loan Board meetings	Number of meetings held and minutes
	Induction of new board members	Board members inducted and the reports
	Monitoring and follow ups of loanees	Progress report submitted/amount of loans recovered
	Increase the capital base for County Loans Board	Amount of loans disbursed, number of loan beneficiaries
	Recruitment of participants	Number of traders recruited and trained
	Training sessions in the 7 sub counties	Number of training sessions held
Sp.3	Entrepreneurial and Business management	
	Carry out census of all businesses and Business Premises	Number of businesses profiled
	Internet and networking equipment	Server set up
	Trade fairs and exhibitions	
	Marketing and advertisement	Number of adverts put

	Recruitment of participants for the Trade fairs	Number of fairs organized
	Identification of the venues, organizing and mobilization of traders	Volume of investment involved in trade fairs
	Looking for markets abroad (international trade Fairs)	Number of traders linked with international markets
503	Regulation and verification of weights	
Outcome	Enhanced fair trade practices and consumer protection	
Delivery unit	Weights and Measures	
Sp.1	Verification of weighing equipment	
	Annual verification of traders equipment's	Number of equipment's verified
	Bi-annual calibration of standards	Number of times standards calibrated
	Rehabilitation of legal metrology laboratories/workshop	Laboratory/workshop rehabilitated
	Acquisition of legal metrology standards	Standards acquired
Sp.2	Calibration of standards	
	Acquisition of Mobile Weighbridge Calibration Unit	Weighbridge acquired
	Accreditation of legal metrology laboratories	Laboratory accredited
	Initial verification/ calibration of new equipment	Equipment verified/calibrated
	Acquisition of mobile provertank calibration unit	Provertank acquired
	Acquisition of a Master Meter	Master meter acquired
	Control of sale of weighing and measuring equipment	
	licensing and renewal of technicians practice licenses	Number of licenses renewed
	Inspection and approval of manufacturers and technicians workshop	Number of manufacturers approved
Sp.3	Consumer protection	
	Develop a consumer protection policy	Policy developed
	Public sensitization: Through barazas	Number of barazas held
	Public sensitization: Through electronic media	Number of adverts ran in Radio and TV
	Inspection of weights and measures equipment	
	Inspection of traders premises	Number of premises inspected
	Investigation of offences related to legal metrology	Number of cases investigated

	Prosecution of offences related to legal metrology	Number of cases prosecuted
504	Tourism development and management	
Outcome	Increased number of tourist arrivals and earnings from tourists	
Delivery unit	Tourism and heritage	
	Tourism promotion and marketing	
	Identification, cataloguing, profiling of existing and potential tourism products in each sub county	No. tourism products mapped, catalogued and profiled
	Development of promotional materials	Number of documentaries made, number of promotional DVDs mad, no. of brochures/guidebooks, tourism newsletter,
	Branding the county	No. of signage's put up
	Tourism website	Number of hits, no. enquiries, no. of updates
	Diversification of tourist source markets (domestic, regional and international participation)	No. of local, regional and international tourism fairs held and participated
	Tourism celebrations/ functions	world tourism day celebrated, miss tourism pageant held, Kisumu impala boat race held, lake Victoria tourism and travel expo held, ASK show attended, cultural tourism event held
	Research on tourism activities, products and markets	No. of researches undertaken
	Product standardization classification	
	Standardization and classification of hotels	No. of inspected, licensed and classified tourist establishments
	Refurbish Sunset hotel	Proposal written, increased bed nights
	Tourism Infrastructure development (support services)	
	Development of community based tourism products in each subcounty(Kit mikayi, Iwanda magere, kadibo beaches, Abindu, Dunga beach,Got mesa, Kajulu caves)	No. of community based tourism products developed, no. of tourism products fenced, no. of tourism products supplied with water and electricity
	Development of Tourism and Heritage support infrastructure	Vehicles, computers, servers, internet and networking equipment purchased
	Heritage development and promotion	
	Field mapping	No. of heritage sites identified, mapped and profiled
	Sourcing of restoration materials and equipment	Type of materials sourced

	Reconstruction of heritage sites and fencing	No. of sites reconstructed and fenced
	Construction of Heritage Centres(BOMAS)	No. of centres constructed

F. Estimated Expenditure

VOTE 317-07: DEPARTMENT OF COMMERCE, TOURISM AND HERITAGE

		FY 2014/2015	FY 2015/2016	FY 2016/2017
COMMERCE, TOURISM AND HERITAGE- TOTAL RECURRENT		75,432,505	76,634,225	83,138,219
	PG 501:GENERAL ADMINISTRATION AND POLICY MAKING SERVICES	22,451,647	21,396,812	23,536,493
2110100	Basic salary- Permanent Employees	8,750,000	9,625,000	10,587,500
2110101	Basic Salary civil services	8,750,000	9,625,000	10,587,500
2110300	Personal Allowance -Paid as Part of Salary	2,800,000	3,080,000	3,388,000
2110301	House Allowance	320,000	352,000	387,200
2110308	Medical Allowance	320,000	352,000	387,200
2110309	Special Duty Allowance	480,000	528,000	580,800
2110310	Top Up Allowance	400,000	440,000	484,000
2110311	Transfer Allowance	320,000	352,000	387,200
2110312	Responsibility Allowance	320,000	352,000	387,200
2110313	Entertainment Allowance	240,000	264,000	290,400
2110314	Transport / Commuter Allowance	240,000	264,000	290,400
2110315	Extraneous Allowance	-	-	-
2110317	Domestic Servant Allowance	-	-	-
2110318	Non Practising allowance	-	-	-
2110320	Leave Allowance	160,000	176,000	193,600
2110321	Administrative Allowance	-	-	-
2110327	Ministerial Allowance	-	-	-
2110328	Other Allowances	-	-	-
2110400	Personal Allowance Paid as Reimbursements	400,000	440,000	484,000
2110402	Refund of Medical Expenses-InPatient	300,000	330,000	363,000
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-

2110404	Leave Expenses	-	-	-
2710100	Government Pension and Retirement Benefits	300,000		
2710102	Gratuity - Civil Servants	300,000		
2710105	Gratuity - Ministers	-		
2210100	Utilities Supplies and Services	101,647	111,812	122,993
2210101	Electricity Expenses	51,647	56,812	62,493
2210102	Water and Sewerage charges	50,000	55,000	60,500
2210200	Communication Supplies and Services	260,000	286,000	314,600
2210201	Telephone, Telex, Facsimile and M	150,000	165,000	181,500
2210202	Internet Connections	80,000	88,000	96,800
2210203	Courier and Postal Services	30,000	33,000	36,300
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000	990,000	1,089,000
2210301	Travel Costs (Airlines, Bus, Railway)	500,000	550,000	605,000
2210302	Accommodation - Domestic travel	200,000	220,000	242,000
2210303	Daily Subsistence Allowances	150,000	165,000	181,500
2210304	Sundry Items (eg airport tax, Taxis etc,)	50,000	55,000	60,500
2210307	Passage and Transfer Expenses	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	950,000	1,045,000	1,149,500
2210502	Subscription to Newspapers,	50,000	55,000	60,500
2210503	Publishing & printing	300,000	330,000	363,000
2210504	advertising awareness	400,000	440,000	484,000
2210505	Trade Shows and Exhibitions	200,000	220,000	242,000
2210506	Purchase of curios- Giveaways	-	-	-
2210600	Rentals of Produced Assets	100,000	110,000	121,000
2210603	Rents and Rates - Non-Residential	-	-	-
2210604	Hire of Transport	100,000	110,000	121,000
2210700	Training Expenses	300,000	330,000	363,000
2210710	Accommodation	150,000	165,000	181,500
2210711	Tuition fees	150,000	165,000	181,500

2210800	Hospitality Supplies and Services	600,000	660,000	726,000
2210801	Cartering services,receptions,Ac	400,000	440,000	484,000
2210802	Boards, Committees, Conferences & Seminars	200,000	220,000	242,000
2210803	National Celebrations	-	-	-
2211000	Specialised Materials and Supplies	40,000	44,000	48,400
2211004	Fungicides, insecticides and Sprays	20,000	22,000	24,200
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	20,000	22,000	24,200
2211100	Office and General Supplies and Services	500,000	550,000	605,000
2211101	General Office Supplies (Paper	300,000	330,000	363,000
2211102	Supplies and Accessories for Computers and Printers	150,000	165,000	181,500
2211103	Sanitary and cleaning materials,	50,000	55,000	60,500
2211200	Fuel Oil and Lubricants	700,000	770,000	847,000
2211201	Refined Fuels & Lubri	700,000	770,000	847,000
2211300	Other Operating Expenses	1,050,000	1,155,000	1,270,500
2211305	Contracted Guards and Cleaning Services	50,000	55,000	60,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
2211310	Contracted Professional Services	1,000,000	1,100,000	1,210,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	880,000	968,000
2220101	Maintenance Expenses - Motor Vehicles	800,000	880,000	968,000
2220200	Routine Maintenance - Other Assets	450,000	495,000	544,500
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
2220202	Maintenance of Office Furniture and Equipment	150,000	165,000	181,500
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000

2220210	Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
3110700	Purchase of vehicles and other transport equipment	3,000,000		
3110701	Purchase of Motor vehicles	3,000,000	-	
3110900	Purchase of Household Furniture and Institutional Equipment			
3110902	Purchase of Household and Institutional Appliances	-	-	-
3110300	Refurbishment of Buildings - Non Residential	100,000	110,000	121,000
3111000	Purchase of Office Furniture and General Equipment	650,000	715,000	786,500
3111001	Purchase of Office Furniture and Fittings	200,000	220,000	242,000
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	165,000	181,500
3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000	55,000	60,500
3111004	Purchase of Exchanges and other Communications Equipment	50,000	55,000	60,500
3111005	Purchase of Photocopiers	200,000	220,000	242,000
	Gross Expenditure KShs.	22,451,647	21,396,812	23,536,493

	PG502 : TRADE DEVELOPMENT AND MANAGEMENT	8,768,286	5,763,115	6,307,426
	SP 1: Infrastructure Development			
2110100	Basic salary- Permanent Employees	2,830,286	3,113,315	3,424,646
2110101	Basic Salary civil services	2,830,286	3,113,315	3,424,646
2110300	Personal Allowance -Paid as Part of Salary	528,000	580,800	638,880
2110301	House Allowance	68,500	75,350	82,885
2110308	Medical Allowance	68,500	75,350	82,885
2110309	Special Duty Allowance	102,000	112,200	123,420
2110310	Top Up Allowance	86,000	94,600	104,060
2110311	Transfer Allowance	68,000	74,800	82,280
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	100,000	110,000	121,000
2110315	Extraneous Allowance	-	-	

				-
2110317	Domestic Servant Allowance	-	-	-
2110318	Non practising allowance	-	-	-
2110320	Leave Allowance	35,000	38,500	42,350
2110321	Administrative Allowance	-	-	-
2110327	Ministerial Allowance	-	-	-
2110400	Personal Allowance Paid as Reimbursements	50,000	55,000	60,500
2110402	Refund of Medical Expenses-InPatient	50,000	55,000	60,500
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-
2110404	Leave Expenses	-	-	-
2210100	Utilities Supplies and Services	35,000	38,500	42,350
2210101	Electricity Expenses	20,000	22,000	24,200
2210102	Water and Sewerage charges	15,000	16,500	18,150
2210200	Communication Supplies and Services	95,000	104,500	114,950
2210201	Telephone,Telex,Facsmile and M	50,000	55,000	60,500
2210202	Internet Connections	30,000	33,000	36,300
2210203	Courier and Postal Services	15,000	16,500	18,150
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	320,000	320,000	320,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	100,000	110,000	121,000
2210302	Accomodation- Domestic travel	100,000	110,000	121,000
2210303	Daily Subsistence Allowances	100,000	110,000	121,000
2210304	Sundry Items (eg airport tax, Taxis etc,)	20,000	22,000	24,200
2210500	Printing , Advertising and Information Supplies and Services	100,000	110,000	121,000
2210503	Publishing & printing	50,000	55,000	60,500
2210504	advertising awareness	50,000	55,000	60,500
2210505	Trade Shows and Exhibitions	-	-	-
2210700	Training Expenses	280,000	308,000	338,800
2210710	Accomodation	130,000	143,000	157,300

2210711	Tuition fees	150,000	165,000	181,500
2210800	Hospitality Supplies and Services	300,000	330,000	363,000
2210801	Cartering services,receptions,Ac	200,000	220,000	242,000
2210802	Boards, Committees, Conferences & Seminars	100,000	110,000	121,000
2210803	National Celebrations	-	-	-
2211000	Specialised Materials and Supplies	5,000	5,500	6,050
2211004	Fungicides, insecticides and Sprays	5,000	5,500	6,050
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-
2211100	Office and General Supplies and Services	145,000	159,500	175,450
2211101	General Office Supplies (Paper	80,000	88,000	96,800
2211102	Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
2211103	Sanitary and cleaning materials,	15,000	16,500	18,150
2211200	Fuel Oil and Lubricants	80,000	88,000	96,800
2211201	Refined Fuels & Lubri	80,000	88,000	96,800
2211300	Other Operating Expenses	20,000	22,000	24,200
2211305	Contracted Guards and Cleaning Services	20,000	22,000	24,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	110,000	121,000
2220101	Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
2220200	Routine Maintenance - Other Assets	180,000	198,000	217,800
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
2220202	Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
2220205	Maintenance of Buildings and Stations -- Non-Residential	80,000	88,000	96,800
2220210	Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
3110700	Purchase of vehicles and other transport equipment	3,500,000		
3110701	Purchase of Motor vehicles	3,500,000	-	
3111000	Purchase of Office Furniture and General Equipment	200,000	220,000	242,000

3111001	Purchase of Office Furniture and Fittings	100,000	110,000	121,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	TOTAL	8,768,286	5,763,115	6,307,426

DEVELOPMENT

	Maintenance of existing market structures (Ahero market slabs,	2,000,000		
	construction of Modern retail markets (Maseno, Kombewa, Pap- onditi, Chemelil)	26,700,000		
	Construction of markets sheds and toilets (Sondeu, Kolweny, AKado, Miwani, Holo, Kolenyo, Olute, Orongo)	11,000,000		
	Construction of market slabs, (Katito, Nyabondo, Kisian Junction)	6,000,000		
	Murraming and fencing of markets(Kiboswa, Sondu, Katito)	5,000,000		
	Provision of water in the markets(AKado, Nyamunoda, Ahero)	2,000,000		
	Provision of Solar powered flood lighting of markets, (Nyabondo, Chemelil, oboch, holo, miwani, kombewa, Njogoo, Paponditi, Chiga, Obino)	3,700,000		
	Acquisition of land for markets and fencing (Kombewa, Kolweny, Bar - korwa)	10,452,401		
	Automation of Single Business Licensing and Development of database - Head quarters and All Sub Counties)	5,050,000		
	TOTAL	71,902,401		
	Gross Expenditure KShs.	80,670,687		

	SP 2 : Trade Support Services	5,184,714	5,593,185	6,152,504
2110100	Basic salary- Permanent Employees	2,830,286	3,113,315	3,424,646
2110101	Basic Salary civil services	2,830,286	3,113,315	3,424,646

2110300	Personal Allowance -Paid as Part of Salary	528,000	580,800	638,880
2110301	House Allowance	68,500	75,350	82,885
2110308	Medical Allowance	68,500	75,350	82,885
2110309	Special Duty Allowance	102,000	112,200	123,420
2110310	Top Up Allowance	86,000	94,600	104,060
2110311	Transfer Allowance	68,000	74,800	82,280
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	100,000	110,000	121,000
2110315	Extraneous Allowance	-	-	-
2110317	Domestic Servant Allowance	-	-	-
2110318	Transfer Allowance	-	-	-
2110320	Leave Allowance	35,000	38,500	42,350
2110321	Administrative Allowance	-	-	-
2110327	Ministerial Allowance	-	-	-
2110400	Personal Allowance Paid as Reimbursements	50,000	55,000	60,500
2110402	Refund of Medical Expenses-InPatient	50,000	55,000	60,500
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-
2110404	Leave Expenses	-	-	-
2210100	Utilities Supplies and Services	35,000	38,500	42,350
2210101	Electricity Expenses	20,000	22,000	24,200
2210102	Water and Sewerage charges	15,000	16,500	18,150
2210200	Communication Supplies and Services	90,000	99,000	108,900
2210201	Telephone, Telex, Facsimile and M	50,000	55,000	60,500
2210202	Internet Connections	30,000	33,000	36,300

2210203	Courier and Postal Services	10,000	11,000	12,100
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	310,000	341,000	375,100
2210301	TravelCosts(Airlines,Bus,Railwayc)	100,000	110,000	121,000
2210302	Accomodation- Domestic travel	100,000	110,000	121,000
2210303	Daily Subsistance Allowances	100,000	110,000	121,000
2210304	Sundry Items (eg airport tax, Taxis etc,)	10,000	11,000	12,100
2210307	Passage and Transfer Expenses	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	150,000	165,000	181,500
2210502	Subscription to Newspapers,	50,000	55,000	60,500
2210503	Publishing & printing	50,000	55,000	60,500
2210504	advertising awareness	50,000	55,000	60,500
2210505	Trade Shows and Exhibitions	-	-	-
2210506	Purchase of curios- Giveaways	-	-	-
2210600	Rentals of Produced Assets	-	-	-
2210603	Rents and Rates - Non-Residential	-	-	-
2210604	Hire of Transport	-	-	-
2210700	Training Expenses	200,000	220,000	242,000
2210710	Accomodation	100,000	110,000	121,000
2210711	Tuition fees	100,000	110,000	121,000
2210800	Hospitality Supplies and Services	300,000	330,000	363,000
2210801	Cartering services,receptions,Ac	200,000	220,000	242,000
2210802	Boards, Committees, Conferences & Seminars	100,000	110,000	121,000
2210803	National Celebrations	-	-	-
2211000	Specialised Materials and Supplies	5,000	5,500	6,050
2211004	Fungicides, insecticides and Sprays	5,000	5,500	6,050
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-

2211100	Office and General Supplies and Services	115,000	126,500	139,150
2211101	General Office Supplies (Paper	50,000	55,000	60,500
2211102	Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
2211103	Sanitary and cleaning materials,	15,000	16,500	18,150
2211200	Fuel Oil and Lubricants	80,000	88,000	96,800
2211201	Refined Fuels & Lubri	80,000	88,000	96,800
2211300	Other Operating Expenses	20,000	22,000	24,200
2211305	Contracted Guards and Cleaning Services	20,000	22,000	24,200
	National celebration	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
2211310	Contracted Professional Services	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	110,000	121,000
2220101	Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
2220200	Routine Maintenance - Other Assets	100,000	110,000	121,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
2220202	Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-
2220210	Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
2710100	Government Pension and Retirement Benefits	-	-	-
2710102	Gratuity - Civil Servants	-	-	-
2710105	Gratuity - Ministers	-	-	-
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-

3110902	Purchase of Household and Institutional Appliances	-	-	-
3110300	Refurbishment of Buildings - Non Residential	42,857	47,143	51,857
3111000	Purchase of Office Furniture and General Equipment	128,571	141,428	155,571
3111001	Purchase of Office Furniture and Fittings	85,714	94,285	103,714
3111002	Purchase of Computers, Printers and other IT Equipment	42,857	47,143	51,857
3111000	Purchase of Office Furniture and General Equipment	100,000		
3111001	Purchase of Office furniture and fittings	50,000		
3111002	Purchase of Computers, Printers and other IT Equipment	50,000		
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-
3111005	Purchase of Photocopiers	-	-	-
	Gross Expenditure KShs.	5,184,714	5,593,185	6,152,504

DEVELOPMENT

	Trade Development revolving fund (All Counties)	6,000,000	-	-
	TOTAL	6,000,000		
	Gross Expenditure KShs.	11,184,714		

	SP3: Entrepreneurial Training and Business Management Skills	4,973,286	5,470,615	6,017,676
2110100	Basic salary- Permanent Employees	2,830,286	3,113,315	3,424,646
2110101	Basic Salary civil services	2,830,286	3,113,315	3,424,646
2110300	Personal Allowance -Paid as Part of Salary	528,000	580,800	638,880
2110301	House Allowance	68,500	75,350	82,885
2110308	Medical Allowance	68,500	75,350	82,885
2110309	Special Duty Allowance	102,000	112,200	123,420

2110310	Top Up Allowance	86,000	94,600	104,060
2110311	Transfer Allowance	68,000	74,800	82,280
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	100,000	110,000	121,000
2110315	Extraneous Allowance	-	-	-
2110317	Domestic Servant Allowance	-	-	-
2110318	Non Practising allowance	-	-	-
2110320	Leave Allowance	35,000	38,500	42,350
2110321	Administrative Allowance	-	-	-
2110327	Ministerial Allowance	-	-	-
2110400	Personal Allowance Paid as Reimbursements	50,000	55,000	60,500
2110402	Refund of Medical Expenses-InPatient	50,000	55,000	60,500
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-
2110404	Leave Expenses	-	-	-
2210100	Utilities Supplies and Services	35,000	38,500	42,350
2210101	Electricity Expenses	20,000	22,000	24,200
2210102	Water and Sewerage charges	15,000	16,500	18,150
2210200	Communication Supplies and Services	85,000	93,500	102,850
2210201	Telephone, Telex, Facsimile and M	50,000	55,000	60,500
2210202	Internet Connections	30,000	33,000	36,300
2210203	Courier and Postal Services	5,000	5,500	6,050
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	310,000	341,000	375,100
2210301	Travel Costs (Airlines, Bus, Railway)	100,000	110,000	121,000

2210302	Accommodation- Domestic travel	100,000	110,000	121,000
2210303	Daily Subsistence Allowances	100,000	110,000	121,000
2210304	Sundry Items (eg airport tax, Taxis etc,)	10,000	11,000	12,100
2210307	Passage and Transfer Expenses	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	100,000	110,000	121,000
2210502	Subscription to Newspapers,	-	-	-
2210503	Publishing & printing	50,000	55,000	60,500
2210504	advertising awareness	50,000	55,000	60,500
2210505	Trade Shows and Exhibitions	-	-	-
2210506	Purchase of curios- Giveaways	-	-	-
2210600	Rentals of Produced Assets	-	-	-
2210603	Rents and Rates - Non-Residential	-	-	-
2210604	Hire of Transport	-	-	-
2210700	Training Expenses	200,000	220,000	242,000
2210710	Accommodation	100,000	110,000	121,000
2210711	Tuition fees	100,000	110,000	121,000
2210800	Hospitality Supplies and Services	300,000	330,000	363,000
2210801	Cartering services,receptions,Ac	200,000	220,000	242,000
2210802	Boards, Committees, Conferences & Seminars	100,000	110,000	121,000
2210803	National Celebrations	-	-	-
2211000	Specialised Materials and Supplies	-	-	-
2211004	Fungicides, insecticides and Sprays	-	-	-
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-
2211100	Office and General Supplies and Services	145,000	159,500	175,450
2211101	General Office Supplies (Paper	80,000	88,000	96,800
2211102	Supplies and Accessories for Computers and Printers	50,000	55,000	60,500

2211103	Sanitary and cleaning materials,	15,000	16,500	18,150
2211200	Fuel Oil and Lubricants	100,000	110,000	121,000
2211201	Refined Fuels & Lubri	100,000	110,000	121,000
2211300	Other Operating Expenses	20,000	22,000	24,200
2211305	Contracted Guards and Cleaning Services	20,000	22,000	24,200
	National celebration	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
2211310	Contracted Professional Services	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	110,000	121,000
2220101	Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
2220200	Routine Maintenance - Other Assets	70,000	77,000	84,700
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
2220202	Maintenance of Office Furniture and Equipment	20,000	22,000	24,200
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-
2220210	Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
2710100	Government Pension and Retirement Benefits	-	-	-
2710102	Gratuity - Civil Servants	-	-	-
2710105	Gratuity - Ministers	-	-	-
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-
3110300	Refurbishment of Buildings	-	-	-
3111000	Purchase of Office Furniture and General Equipment	100,000	110,000	121,000
3111001	Purchase of Office Furniture and Fittings	-	-	-

3111002	Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-
3111005	Purchase of Photocopiers	-	-	-
	Gross Expenditure KShs.	4,973,286	5,470,615	6,017,676

DEVELOPMENT

	Develop Businesses/Business Premises Inventory	2,500,000		
	Develop Trade policy	300,000		
	TOTAL	2,800,000		
	Gross Expenditure KShs.	7,773,286	5,470,615	6,017,676

	SP4 : Trade Fairs and Exhibitions	6,568,286	9,142,514	9,548,194
2110100	Basic salary- Permanent Employees	2,830,286	5,000,000	5,000,000
2110101	Basic Salary civil services	2,830,286	3,113,315	3,424,646
2110300	Personal Allowance -Paid as Part of Salary	528,000	580,800	638,880
2110301	House Allowance	68,500	75,350	82,885
2110308	Medical Allowance	68,500	75,350	82,885
2110309	Special Duty Allowance	102,000	112,200	123,420
2110310	Top Up Allowance	86,000	94,600	104,060
2110311	Transfer Allowance	68,000	74,800	82,280
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	100,000	110,000	121,000
2110315	Extraneous Allowance	-	-	-
2110317	Domestic Servant Allowance	-	-	-
2110318	Transfer Allowance	-	-	-
2110320	Leave Allowance	35,000	38,500	42,350
2110321	Administrative Allowance	-	-	-

				-
2110327	Ministerial Allowance	-	-	-
2110400	Personal Allowance Paid as Reimbursements	50,000	85,714	85,714
2110402	Refund of Medical Expenses-InPatient	50,000	55,000	60,500
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-
2110404	Leave Expenses	-	-	-
2210100	Utilities Supplies and Services	35,000	38,500	42,350
2210101	Electricity Expenses	20,000	22,000	24,200
2210102	Water and Sewerage charges	15,000	16,500	18,150
2210200	Communication Supplies and Services	45,000	49,500	54,450
2210201	Telephone, Telex, Facsimile and Mobile phone services	20,000	22,000	24,200
2210202	Internet connections	20,000	22,000	24,200
2210203	Courier and Postal Services	5,000	5,500	6,050
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	310,000	341,000	375,100
2210301	Travel Costs (Airlines, Bus, Railway)	100,000	110,000	121,000
2210302	Accommodation- Domestic travel	100,000	110,000	121,000
2210303	Daily Subsistence Allowances	100,000	110,000	121,000
2210304	Sundry items (eg airport tax, Taxis etc, ...)	10,000	11,000	12,100
2210307	Passage and Transfer Expenses	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	2,550,000	2,805,000	3,085,500
2210502	Publishing & printing	50,000	55,000	60,500
2210505	Trade Shows and Exhibitions	2,500,000	2,750,000	3,025,000
2210506	Purchase of curios- Giveaways	-	-	-
2211000	Specialised Materials and Supplies	5,000	5,500	6,050
2211004	Fungicides, insecticides and Sprays	5,000	5,500	6,050
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-

2211100	Office and General Supplies and Services	35,000	38,500	42,350
2211101	General Office Supplies (Paper	20,000	22,000	24,200
2211102	Supplies and Accessories for Computers and Printers	-	-	-
2211103	Sanitary and cleaning materials,	15,000	16,500	18,150
2211200	Fuel Oil and Lubricants	80,000	88,000	96,800
2211201	Refined Fuels & Lubri	80,000	88,000	96,800
2211300	Other Operating Expenses	50,000	55,000	60,500
2211305	Contracted Guards and Cleaning Services	50,000	55,000	60,500
	National celebration	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
2211310	Contracted Professional Services	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	55,000	60,500
2220101	Maintenance Expenses - Motor Vehicles	50,000	55,000	60,500
3111005	Purchase of Photocopiers	-	-	-
	Gross Expenditure KShs.	6,568,286	9,142,514	9,548,194

	PG3 :Regulation and Verification of Weights	4,448,286	10,462,471	10,898,432
	SP1 :Verification and Calibration of Weighing Equipment			
2110100	Basic salary- Permanent Employees	2,830,286	3,113,315	3,424,646
2110101	Basic Salary civil services	2,830,286	3,113,315	3,424,646
2110300	Personal Allowance -Paid as Part of Salary	528,000	580,800	638,880
2110301	House Allowance	68,500	75,350	82,885
2110308	Medical Allowance	68,500	75,350	82,885
2110309	Special Duty Allowance	102,000	112,200	123,420
2110310	Top Up Allowance	86,000	94,600	104,060

2110311	Transfer Allowance	68,000	74,800	82,280
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	100,000	110,000	121,000
2110315	Extraneous Allowance	-	-	-
2110317	Domestic Servant Allowance	-	-	-
2110318	Transfer Allowance	-	-	-
2110320	Leave Allowance	35,000	38,500	42,350
2110321	Administrative Allowance	-	-	-
2110327	Ministerial Allowance	-	-	-
2110400	Personal Allowance Paid as Reimbursements	50,000	55,000	60,500
2110402	Refund of Medical Expenses-InPatient	50,000	55,000	60,500
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-
2110404	Leave Expenses	-	-	-
2210100	Utilities Supplies and Services	35,000	42,857	42,857
2210101	Electricity Expenses	20,000	22,000	24,200
2210102	Water and Sewerage charges	15,000	16,500	18,150
2210200	Communication Supplies and Services	45,000	49,500	54,450
2210201	Telephone, Telex, Facsimile and M	30,000	33,000	36,300
2210202	Internet connections	-	-	-
2210203	Courier and Postal Services	15,000	16,500	18,150
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	330,000	363,000
2210301	Travel Costs (Airlines, Bus, Railway)	100,000	110,000	121,000
2210302	Accommodation- Domestic travel	50,000	55,000	60,500
2210303	Daily Subsistence Allowances	150,000	165,000	181,500
2210304	Sundry items (eg airport tax, Taxis etc, ...)	-	-	-
2210307	Passage and Transfer Expenses	-	-	-

2210500	Printing , Advertising and Information Supplies and Services	30,000	33,000	36,300
2210502	Publishing & printing	30,000	33,000	36,300
2210503	Subscription to Newspapers,	-	-	-
2210504	advertising awareness	-	-	-
2210505	Trade Shows and Exhibitions	-	-	-
2210506	Purchase of curios- Giveaways	-	-	-
2210600	Rentals of Produced Assets	-	214,286	214,286
2210603	Rents and Rates - Non-Residential	-	-	-
2210604	Hire of Transport	-	-	-
2210700	Training Expenses	-	-	-
2210710	Accommodation	-	-	-
2210711	Tuition fees	-	-	-
2210800	Hospitality Supplies and Services	200,000	4,585,714	4,585,714
2210801	Cartering services,receptions,Ac	200,000	220,000	242,000
2210802	Boards, Committees, Conferences & Seminars	-	-	-
2210803	National Celebrations	-	-	-
2211000	Specialised Materials and Supplies	10,000	94,285	94,285
2211004	Fungicides, insecticides and Sprays	-	-	-
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	10,000	11,000	12,100
2211100	Office and General Supplies and Services	50,000	265,714	265,714
2211101	General Office Supplies (Paper	20,000	22,000	24,200
2211102	Supplies and Accessories for Computers and Printers	15,000	16,500	18,150
2211103	Sanitary and cleaning materials,	15,000	16,500	18,150
2211200	Fuel Oil and Lubricants	100,000	428,572	428,572
2211201	Refined Fuels & Lubri	100,000	110,000	121,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	110,000	121,000

2220101	Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
2220200	Routine Maintenance - Other Assets	80,000	88,000	96,800
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,000	22,000	24,200
2220202	Maintenance of Office Furniture and Equipment	20,000	22,000	24,200
2220205	Maintenance of Buildings and Stations -- Non-Residential	20,000	22,000	24,200
2220210	Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
2710100	Government Pension and Retirement Benefits	50,000	171,428	171,428
2710102	Gratuity - Civil Servants	50,000	55,000	60,500
2710105	Gratuity - Ministers	-	-	-
3110300	Refurbishment of Buildings	-	42,857	42,857
3111000	Purchase of Office Furniture and General Equipment	40,000	257,143	257,143
3111001	Purchase of Office Furniture and Fittings	20,000	22,000	24,200
3111002	Purchase of Computers, Printers and other IT Equipment	20,000	22,000	24,200
3111005	Purchase of Photocopiers	-	-	-
	Gross Expenditure KShs.	4,448,286	10,462,471	10,898,432

	SP2: Consumer Protection	4,223,286	4,666,472	5,128,833
2110100	Basic salary- Permanent Employees	2,830,286	3,113,315	3,424,646
2110101	Basic Salary civil services	2,830,286	3,113,315	3,424,646
2110300	Personal Allowance -Paid as Part of Salary	528,000	580,800	638,880
2110301	House Allowance	68,500	75,350	82,885
2110308	Medical Allowance	68,500	75,350	82,885
2110309	Special Duty Allowance	102,000	112,200	123,420
2110310	Top Up Allowance	86,000	94,600	104,060
2110311	Transfer Allowance	68,000	74,800	82,280
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-

2110314	Transport Allowance	100,000	110,000	121,000
2110315	Extraneous Allowance	-	-	-
2110317	Domestic Servant Allowance	-	-	-
2110318	Transfer Allowance		-	-
2110320	Leave Allowance	35,000	38,500	42,350
2110321	Administrative Allowance	-	-	-
2110327	Ministerial Allowance	-	-	-
2110400	Personal Allowance Paid as Reimbursements	50,000	55,000	60,500
2110402	Refund of Medical Expenses-InPatient	50,000	55,000	60,500
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-
2110404	Leave Expenses	-	-	-
2210100	Utilities Supplies and Services	35,000	38,500	42,350
2210101	Electricity Expenses	20,000	22,000	24,200
2210102	Water and Sewerage charges	15,000	16,500	18,150
2210200	Communication Supplies and Services	30,000	33,000	36,300
2210201	Telephone, Telex, Facsimile and Mobile phone services	20,000	22,000	24,200
2210202	Internet connections	-	-	-
2210203	Courier and Postal Services	10,000	11,000	12,100
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	230,000	253,000	278,300
2210301	Travel Costs (Airlines, Bus, Railway)	80,000	88,000	96,800
2210302	Accommodation- Domestic travel	50,000	55,000	60,500
2210303	Daily Subsistence Allowances	100,000	110,000	121,000
2210304	Sundry items (eg airport tax, Taxis etc, ...)	-	-	-
2210307	Passage and Transfer Expenses	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	20,000	22,000	24,200
2210502	Publishing & printing	20,000	22,000	24,200
2210503	Subscription to Newspapers,	-	-	-

2210800	Hospitality Supplies and Services	100,000	110,000	121,000
2210801	Cartering services,receptions,Ac	100,000	110,000	121,000
2210802	Boards, Committees, Conferences & Seminars	-	-	-
2210803	National Celebrations	-	-	-
2211000	Specialised Materials and Supplies	10,000	11,000	12,100
2211004	Fungicides, insecticides and Sprays	-	-	-
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	10,000	11,000	12,100
2211100	Office and General Supplies and Services	50,000	55,000	60,500
2211101	General Office Supplies (Paper	15,000	16,500	18,150
2211102	Supplies and Accessories for Computers and Printers	15,000	16,500	18,150
2211103	Sanitary and cleaning materials,	20,000	22,000	24,200
2211200	Fuel Oil and Lubricants	80,000	88,000	96,800
2211201	Refined Fuels & Lubri	80,000	88,000	96,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	88,000	96,800
2220101	Maintenance Expenses - Motor Vehicles	80,000	88,000	96,800
2220200	Routine Maintenance - Other Assets	80,000	88,000	96,800
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,000	22,000	24,200
2220202	Maintenance of Office Furniture and Equipment	20,000	22,000	24,200
2220205	Maintenance of Buildings and Stations -- Non-Residential	20,000	22,000	24,200
2220210	Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
2710100	Government Pension and Retirement Benefits	-	-	-
2710102	Gratuity - Civil Servants	-	-	-
2710105	Gratuity - Ministers	-	-	-
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-
3110300	Refurbishment of Buildings	20,000	42,857	42,857

3111000	Purchase of Office Furniture and General Equipment	80,000	88,000	96,800
3111001	Purchase of Office Furniture and Fittings	20,000	22,000	24,200
3111002	Purchase of Computers, Printers and other IT Equipment	60,000	66,000	72,600
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-
3111005	Purchase of Photocopiers	-	-	-
	Total	4,223,286	4,666,472	5,128,833

DEVELOPMENT

	Develop Consumer Protection Policy	300,000		
	TOTAL	300,000		
	Gross Expenditure KShs.	4,523,286	4,666,472	5,128,833

	P4:Tourism Development and Management	18,814,714	14,139,042	15,548,661
2110100	Basic salary- Permanent Employees	2,830,286	3,113,315	3,424,646
2110101	Basic Salary civil services	2,830,286	3,113,315	3,424,646
2110300	Personal Allowance -Paid as Part of Salary	528,000	580,800	638,880
2110301	House Allowance	68,500	75,350	82,885
2110308	Medical Allowance	68,500	75,350	82,885
2110309	Special Duty Allowance	102,000	112,200	123,420
2110310	Top Up Allowance	86,000	94,600	104,060
2110311	Transfer Allowance	68,000	74,800	82,280
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	100,000	110,000	121,000
2110315	Extraneous Allowance	-	-	-
2110317	Domestic Servant Allowance	-	-	-
2110318	Transfer Allowance	-	-	-
2110320	Leave Allowance	35,000	38,500	42,350

2110321	Administrative Allowance	-	-	-
2110327	Ministerial Allowance	-	-	-
2110400	Personal Allowance Paid as Reimbursements	50,000	55,000	60,500
2110402	Refund of Medical Expenses-InPatient	50,000	55,000	60,500
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-
2110404	Leave Expenses	-	-	-
2210100	Utilities Supplies and Services	60,000	66,000	72,600
2210101	Electricity Expenses	30,000	33,000	36,300
2210102	Water and Sewerage charges	30,000	33,000	36,300
2210200	Communication Supplies and Services	91,428	100,571	110,628
2210201	Telephone, Telex, Facsimile and Mobile phone services	50,000	55,000	60,500
2210202	Internet connections	30,000	33,000	36,300
2210203	Courier and Postal Services	11,428	12,571	13,828
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,210,000	3,531,000	3,884,100
2210301	Travel Costs (Airlines, Bus, Railway)	3,000,000	3,300,000	3,630,000
2210302	Accommodation- Domestic travel	100,000	110,000	121,000
2210303	Daily Subsistence Allowances	100,000	110,000	121,000
2210304	Sundry items (eg airport tax, Taxis etc, ...)	10,000	11,000	12,100
2210307	Passage and Transfer Expenses	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	3,750,000	4,125,000	4,537,500
2210502	Publishing & printing	200,000	220,000	242,000
2210503	Subscription to Newspapers,	-	-	-
2210504	advertising awareness	1,500,000	1,650,000	1,815,000
2210505	Trade Shows and Exhibitions	2,000,000	2,200,000	2,420,000
2210506	Purchase of curios- Giveaways	50,000	55,000	60,500
2210600	Rentals of Produced Assets	-	-	-
2210603	Rents and Rates - Non-Residential	-	-	-
2210604	Hire of Transport	-	-	-

				-
2210700	Training Expenses	250,000	275,000	302,500
2210710	Accomodation	100,000	110,000	121,000
2210711	Tuition fees	150,000	165,000	181,500
2210800	Hospitality Supplies and Services	700,000	770,000	847,000
2210801	Cartering services,receptions,Ac	200,000	220,000	242,000
2210802	Boards, Committees, Conferences & Seminars	500,000	550,000	605,000
2210803	National Celebrations	-	-	-
2211000	Specialised Materials and Supplies	5,000	5,500	6,050
2211004	Fungicides, insecticides and Sprays	5,000	5,500	6,050
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-
2211100	Office and General Supplies and Services	180,000	198,000	217,800
2211101	General Office Supplies (Paper	30,000	33,000	36,300
2211102	Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
2211103	Sanitary and cleaning materials,	50,000	55,000	60,500
2211200	Fuel Oil and Lubricants	370,000	407,000	447,700
2211201	Refined Fuels & Lubri	370,000	407,000	447,700
2211300	Other Operating Expenses	50,000	55,000	60,500
2211305	Contracted Guards and Cleaning Services	50,000	55,000	60,500
	National celebration	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
2211310	Contracted Professional Services	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
2220101	Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
2220200	Routine Maintenance - Other Assets	70,000	77,000	84,700
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-

2220202	Maintenance of Office Furniture and Equipment	20,000	22,000	24,200
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-
2220210	Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
2710100	Government Pension and Retirement Benefits	-	-	-
2710102	Gratuity - Civil Servants	-	-	-
2710105	Gratuity - Ministers	-	-	-
3110700	Purchase of vehicles and other transport equipment	6,000,000		
3110701	Purchase of Motor vehicles	6,000,000	6,600,000	
3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-
3110300	Refurbishment of Buildings	-	42,857	42,857
3111000	Purchase of Office Furniture and General Equipment	370,000	407,000	447,700
3111001	Purchase of Office Furniture and Fittings	100,000	110,000	121,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	20,000	22,000	24,200
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-
3111005	Purchase of Photocopiers	150,000	165,000	181,500
	Gross Expenditure KShs.	18,814,714	14,139,042	15,548,661

DEVELOPMENT

	County Tourism Research & Development (all Sub counties)	8,000,000		
	Tourism Promotion & County Branding (All Sub Counties)	14,700,000		
	Tourism Website	3,000,000		
	Sunset Hotel Refurbishment	25,000,000		
	Development of Community Based tourism products in each Sub county(Kit Mikayi,Lwanda Magere,Kadibo Beaches,Abindu,Dunga beach, Got Mesa, Kajulu Caves)	8,000,000		
	Construction of Heritage Centre at Katito	10,000,000		
	Reconstruction of Heritage sites and fencing of the same(all sub counties)	3,500,000		
	TOTALS	72,200,000		

Gross Expenditure KShs.	91,014,714	14,139,042	15,548,661
GRAND TOTAL	228,634,906	65,277,925	70,678,289

VOTE 317-08 DEPARTMENT OF COMMUNICATION, PLANNING AND DEVELOPMENT

A. Vision

“A centre of excellence in planning and communication for a sustainable and prosperous county”

B. Mission

To promote development through coordination, planning and establish an ICT platform for effective communication and monitoring and evaluation.

C. Strategic Overview and Context for Budget Interventions

The department of Communication, Planning and Development is responsible for overall development planning and coordination, which involves providing leadership in the formulation, implementation and monitoring and evaluation of county development policies and programmes. The other mandate of the department is to develop communication strategy and implementation of ICT platforms for improved service delivery for the county. The sectoral policies and programmes are formulated by the department in collaboration with stakeholders are intended to stimulate and sustain a high economic growth rate for the county, create employment and reduce poverty.

The major achievement during the year 2013/2014 include stabilising structures in the department including development of the County Integrated Development Plan (CIDP) including community consultation forums, putting in place an ICT unit by providing the necessary equipment and infrastructure. The ICT unit also helped in the implementation of the IFMIS, G-Pay and IPPD financial management systems. The unit also started the process of automation of revenue collection.

The greatest challenge in the implementation of the budget has been inadequate allocation of funds.

During the 2014/2015 financial year, the department intends to establish a comprehensive monitoring and evaluation system that will help the County track results in its programmes. The department will also engage citizens by giving them easy access for enquiries and feedback through the HUDUMA initiative for better service delivery

D. Programmes and Objectives

P 0601: County Planning and Development Coordination Services

To coordinate county planning and development services including tracking of results for better social and economic growth of the County.

P 0602: County Communication and ICT Services

To develop and implement county communication and ICT strategy for effective information sharing in order to improve on service delivery and portray a positive image for the County.

E. Programme Outputs and Performance Indicators

Summary of the Programme Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P 0601 County Planning and Development Coordination Services		
Outcome: Improved planning and well coordinated development and service delivery		
Delivery Unit	Office of the Chief Officer, Communication, Planning and Development	
SP 060101	Personnel Emoluments	No. of staff covered
SP 060102	General Administration and Planning	
SP 060103	Policy Formulation & Planning	No of policy documents and plans prepared
SP 060104	Monitoring and Evaluation	No. of M & E reports produced
P 060201 County Communication and ICT Services		
Outcome: Well managed information flow among departments and with the public		
Delivery Unit	Office of the Director, Communication	
SP 060201	Management Information System	<ul style="list-style-type: none"> • Huduma Centre operational • No. digital villages implemented • ICT training centre in place • Free Wi Fi connectivity implemented • No of County website hits
SP 060202	County Publicity and Marketing	<ul style="list-style-type: none"> • No. trade fairs participated in. • Preliminary study for County Radio

		Station done
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F. Estimated Expenditure

PLANNING, COMMUNICATION AND DEVELOPMENT				
FY 2014/15 EXPENDITURE BUDGET				
		Gross Estimates		Projected Estimates
	P0601: COUNTY PLANNING, COMMUNICATION & DEVELOPMENT	2014/15	2015/16	2016/17
	P1 COUNTY PLANNING & DEVELOPMENT COORDINATION OFFICE			
	SP1: Personnel Emoluments	27,000,000	29,700,000	32,670,000
2110100	Basic salary- Permanent Employees	17,182,904	18,901,194	20,791,314
2110101	Basic Salary civil services	17,182,904	18,901,194	20,791,314
2110300	Personal Allowance -Paid as Part of Salary	9,817,096	10,798,806	11,878,686
2110301	House Allowance	4,720,400	5,192,440	5,711,684
2110308	Medical Allowance	500,000	550,000	605,000
2110309	Special Duty Allowance	-	-	-
2110310	Top Up Allowance	1,000,000	1,100,000	1,210,000
2110311	Transfer Allowance	-	-	-
2110312	Responsibility Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport / Commuter Allowance	2,256,454	2,482,099	2,730,309
2110320	Leave Allowance	1,340,242	1,474,266	1,621,693
	SP2: General Administration and Planning	3,550,000	5,465,000	5,811,500
2210200	Communications suppliers and services	400,000	440,000	484,000
2210201	Telephone,Telex,Facsimile and M	300,000	330,000	363,000
2210203	Courier and Postal Services	100,000	110,000	121,000
2210300	Domestic travel and subsistence costs	1,250,000	1,375,000	1,512,500
2210301	Travel Costs(Airlines,Bus,Railwayc)	800,000	880,000	968,000
2210303	Daily Subsistance Allowances	450,000	495,000	544,500
2210800	Hospitality, suppliers and services	400,000	2,000,000	2,000,000
2210801	Cartering services,receptions,Ac	400,000	2,000,000	2,000,000
2211100	Office and General Supplies and Services	500,000	550,000	605,000
2211101	General Office Supplies (Paper	400,000	440,000	484,000
2211103	Sanitary and cleaning materials,	100,000	110,000	121,000
2211200	Fuel and oil lubricants	500,000	550,000	605,000
2211201	Refined Fuels & Lubri	500,000	550,000	605,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	550,000	605,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	SP3: Policy Formulation & Planning	2,550,000	2,805,000	3,085,500
2210200	Communications suppliers and services	200,000	220,000	242,000
2210201	Telephone,Telex,Facsimile and M	100,000	110,000	121,000
2210203	Courier and Postal Services	100,000	110,000	121,000
2210300	Domestic travel and subsistence costs	900,000	990,000	1,089,000
2210301	Travel Costs(Airlines,Bus,Railwayc)	100,000	110,000	121,000
2210302	Accommodation	300,000	330,000	363,000
2210303	Daily Subsistance Allowances	500,000	550,000	605,000
2211100	Office and General Supplies and Services	550,000	605,000	665,500

2211103	Sanitary and cleaning materials,	100,000	110,000	121,000
2210801	Cartering services, receptions,Ac	250,000	275,000	302,500
2211101	General Office Supplies (Paper	300,000	330,000	363,000
	Coordination of institutional capacity building	600,000	660,000	726,000
2211300	Other Operating Expenses	300,000	330,000	363,000
2211310	Contracted Professional Services	300,000	330,000	363,000
	SP4: Monitoring & Evaluation	6,100,000	6,985,000	7,683,500
2210200	Communications suppliers and services	300,000	330,000	363,000
2210201	Telephone,Telex,Facsimile and M	200,000	220,000	242,000
2210203	Courier and Postal Services	100,000	110,000	121,000
2210300	Domestic travel and subsistence costs	750,000	825,000	907,500
2210301	Travel Costs(Airlines,Bus,Railwayc)	250,000	275,000	302,500
2210302	Accommodation	250,000	275,000	302,500
2210303	Daily Subsistence Allowances	250,000	275,000	302,500
3111000	Purchase of Office Furniture and General Equipment	300,000	330,000	363,000
3111001	Purchase of Office Furniture and Fittings	50,000	55,000	60,500
3111002	Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
2210700	Training Expenses	600,000	660,000	726,000
2210710	Accommodation	400,000	440,000	484,000
2210711	Tuition fees	200,000	220,000	242,000
2211100	Office and General Supplies and Services	50,000	55,000	60,500
2211101	General Office Supplies (Paper	50,000	55,000	60,500
3111401	Pre-feasibility, Feasibility and Appraisal Studies	100,000	110,000	121,000
3110700	Purchase of Motor Vehicles & Other Transport Equipment	4,000,000	4,400,000	4,840,000
3110701	Purchase of Motor Vehicles	4,000,000	4,400,000	4,840,000
	P2 COUNTY COMMUNICATION & ICT SERVICES			
	SP2: Management Information System	6,500,000	7,150,000	7,865,000
2210200	Communications suppliers and services	1,200,000	1,320,000	1,452,000
2210201	Telephone,Telex,Facsimile and M	1,000,000	1,100,000	1,210,000
2210203	Courier and Postal Services	200,000	220,000	242,000
2210300	Domestic travel and subsistence costs	500,000	550,000	605,000
2210301	Travel Costs(Airlines,Bus,Railwayc)	100,000	110,000	121,000
2210302	Accommodation	200,000	220,000	242,000
2210303	Daily Subsistence Allowances	200,000	220,000	242,000
3111000	Purchase of Office Furniture and General Equipment	3,300,000	3,630,000	3,993,000
3111001	Purchase of Office Furniture and Fittings	300,000	330,000	363,000
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,300,000	3,630,000
2220200	Routine Maintenance - Other Assets	450,000	495,000	544,500
2220210	Maintenance of Computers, Software, and Networks	450,000	495,000	544,500
3110300	Refurbishment of Buildings	400,000	440,000	484,000
3110302	Refurbishment of non-res buildings	400,000	440,000	484,000
2210700	Training Expenses	600,000	660,000	726,000
2210710	Accommodation	400,000	440,000	484,000
2210711	Tuition fees	200,000	220,000	242,000
2211300	Other Operating Expenses	50,000	55,000	60,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	SP5: County Publicity & Marketing	2,100,000	2,310,000	2,541,000
2210200	Communications suppliers and services	100,000	110,000	121,000
2210300	Domestic travel and subsistence costs	300,000	330,000	363,000
2210301	Travel Costs(Airlines,Bus,Railwayc)	100,000	110,000	121,000
2210302	Accommodation	100,000	110,000	121,000

2210303	Daily Subsistence Allowances	100,000	110,000	121,000
2211100	Office and General Supplies and Services	50,000	55,000	60,500
2211101	General Office Supplies (Paper	50,000	55,000	60,500
2210500	Printing, Advertising and Information Supplies and Services	1,650,000	1,815,000	1,996,500
2210503	Subscription to Newspapers,	150,000	165,000	181,500
2210504	Advertising Awareness	500,000	550,000	605,000
	Branding	300,000	330,000	363,000
	RRI/Performance	200,000	220,000	242,000
	Community radio & TV Station		5,000,000	5,000,000
	Development Budget			
		Projected Estimates		
		2014/15	2015/16	2016/17
	Purchase of land for Documentation Centre	5,000,000	0	0
	Construction of the Documentation Centre	20,000,000	30,000,000	33,000,000
	E-Revenue System Support	2,000,000	1,000,000	1,100,000
	Digital Villages	5,108,714	13,217,428	14,539,171
	Radio and TV Station	5,000,000	5,000,000	5,500,000
	LAN Cabling - Prosperity House	18,066,322	11,500,000	12,650,000
	CCTV Installation	3,400,000	1,500,000	1,650,000
	LAN Cabling - Sub County HQs	5,308,000	20,308,000	22,338,800
	Gross Expenditure KShs.	63,883,036	1,485,000	1,633,500
GRAND TOTAL		117,583,036		

VOTE 317-09: DEPARTMENT OF PHYSICAL PLANNING, ROADS AND PUBLIC WORKS

A. Vision:

To be the champion in the highest standard in provision of quality and affordable services in Infrastructure, Housing and Land use in the County.

B. Mission:

Institute proper Physical planning and Infrastructure development that will support development in the County that are geared towards attainment of Vision 2030.

C. Strategic overview and context for budget intervention

Notable challenges the department has faced in the previous financial years include but not limited to; poor and inaccessible roads; uncontrolled mushrooming of informal settlements in towns and major market nodes due to lack of planning and observance and enforcement of building codes; landlessness and land conflicts specifically in the settlement scheme of Muhoroni and poor and dilapidated housing.

Other key challenges facing the department in implementation of its mandate include: limited funding from the exchequer, inadequate technical personnel, lack of facilitation and mobility to carry out documentation and project supervision.

During the financial year 2014/2015, the department expects to construct to gravel level new rural access roads and maintain them including existing ones, carry out local physical planning of key market nodes and informal settlement areas including a notification of intention to develop a spatial plan for Kisumu County, carry out search, survey, identification of county markets and settlement schemes and renovate dilapidated county government houses.

The above projects if fully implemented will substantially enhance the achievement of the department's strategic objectives towards realization of the goals and objectives of the social and economic pillars of vision 2030.

D. PROGRAMMES and their objectives**P 0701: County roads and public works management**

To manage county infrastructural developments

P 0702: County Survey Services

To develop and manage comprehensive county land inventory and resolve conflicts.

P 0703: Physical planning and housing development

To prepare and operationalize county spatial plan and local physical development plans for market nodes, informal settlements and upgrading of houses

E. Programme Outputs and Performance Indicators

Summary of the Programme Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P 0701: County roads and public works management		
Outcome: Improved State of the art infrastructure		
SP070101	General administration and planning	
Delivery Unit	Office of the chief officer, physical planning, roads and public works	
07010101	County housing PROGRAMMES implemented	No. of housing PROGRAMMES implemented
07010102	County survey PROGRAMMES implemented	No. of survey implemented
07010103	County physical planning PROGRAMMES implemented	No. of physical planning PROGRAMMES implemented
07010104	County roads PROGRAMMES implemented	No. of roads PROGRAMMES implemented
SP070102	Road construction and maintenance services	
Delivery unit	County engineering section	
07010201	New roads constructed	Length of road completed in kilometers (Km) per ward
07010202	Dilapidated roads repaired	Documentation and completion certificates issued
07010203	Road maintenance schedule developed	Road maintenance schedule in place

07010204	Roads inventory developed	Inventory in place and the date of its last update
P 0702: County Survey Services		
Outcome: A comprehensive county land inventory developed and conflicts resolved		
Delivery Unit	County survey section	
070201	Land searches conducted	Search certificates
070202	Survey carried out	Stakeholder participation list
070203	Demarcation carried out	Stakeholder attendance lists Beacons erected
070204	Conflicts resolved	Signed agreements between conflicting parties
Programme 0703: Physical planning and housing development		
Outcome: To draw and operationalize working plans of towns, market nodes and informal settlement areas and improve people's livelihoods		
SP070301: Physical planning services		
Delivery Unit	Physical planning section	
07030101	Local physical plans developed	No. of plans drawn per sub- county
07030102	Intention to develop Kisumu spatial plan advertised	Documentation and stakeholder forum attendance lists
07030103	Development control	Inspection certificates issued to developers Development plans approved
SP070302: County housing management		
Delivery unit	Housing sections	
07030201	Housing estates renovated	No of houses renovated
07030202	Estates management manual developed	Estates management document developed and operationalized
07030203	Houses occupied	No. of Tenancy agreements in force.

F. Expenditure Estimates

	P0701: COUNTY ROADS & PUBLIC WORKS MANAGEMENT	Gross Estimates	Projected Estimates	
		2014/15	2015/16	2016/17
	SP 070101: GENERAL ADMINISTRATION AND PLANNING			
2110100	Basic salary- Permanent Employees	40,530,842	44,583,926	53,946,551
2110101	Basic Salary civil services	40,530,842	44,583,926	49,042,319
2110300	Personal Allowance -Paid as Part of Salary	26,220,562	28,842,618	31,726,880
2110301	House Allowance	13,210,280	14,531,308	15,984,439
2110308	Medical Allowance	400,000	440,000	484,000
2110310	Top Up Allowance	400,000	440,000	484,000
2110311	Transfer Allowance	300,000	330,000	363,000
2110312	Responsibility Allowance	120,000	132,000	145,200
2110314	Transport Allowance	10,611,000	11,672,100	12,839,310
2110315	Extraneous Allowance	379,282	417,210	458,931
2110320	Leave Allowance	800,000	880,000	968,000
2710100	Government Pension and Retirement Benefits	800,000	880,000	968,000
2710102	Gratuity - Civil Servants	800,000	880,000	968,000
2210100	Utilities Supplies and Services	1,389,000	1,000,000	1,150,000
2210101	Electricity Expenses	787,500	600,000	700,000
2210102	Water and Sewerage charges	601,500	400,000	450,000
2210200	Communication Supplies and Services	800,000	480,000	560,000
2210201	Telephone, Telex, Facsimile and M	500,000	280,000	320,000
2210203	Courier and postal services	300,000	200,000	240,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,917,500	5,280,000	5,820,000
2210301	Travel Costs (Airlines, Bus, Railwayc)	475,000	280,000	320,000

2210302	Accomodation	1,642,500	1,100,000	1,200,000
2210303	Daily Subsistance Allowances	2,800,000	3,900,000	4,300,000
2210500	Printing , Advertising and Information Supplies and Services	260,000	310,000	360,000
2210503	Subscription to Newspapers,	60,000	70,000	80,000
2210504	advertising awareness	100,000	120,000	140,000
2210505	Trade Shows and Exhibitions	100,000	120,000	140,000
2210600	Rentals of Produced Assets	400,000	240,000	295,000
2210603	Rents and Rates - Non-Residential	0	20,000	50,000
2210604	Hire of Transport	400,000	220,000	245,000
2210700	Training Expenses	1,500,000	825,000	920,000
2210710	Accomodation	1,000,000	550,000	610,000
2210711	Tuition fees	500,000	275,000	310,000
2210800	Hospitality Supplies and Services	400,000	220,000	240,000
2210801	Cartering services,receptions,Ac	400,000	220,000	240,000
2211000	Specialised Materials and Supplies	300,000	170,000	200,000
2211009	Education and Library Supplies	100,000	60,000	75,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000	110,000	125,000
2211100	Office and General Supplies and Services	750,000	530,000	600,000
2211101	General Office Supplies (Paper	550,000	410,000	460,000
2211103	Sanitary and cleaning materials,	200,000	120,000	140,000
2211200	Fuel Oil and Lubricants	1,000,000	550,000	610,000
2211201	Refined Fuels & Lubri	1,000,000	550,000	610,000
2211300	Other Operating Expenses	1,480,000	840,000	960,000
2211305	Contracted Guards and Cleaning Services	240,000	140,000	160,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	240,000	140,000	160,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	275,000	320,000

2211310	Contracted Professional Services	350,000	200,000	220,000
2210606	Lease Fees	150,000	85,000	100,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,050,000	1,120,000	1,220,000
2220101	Maintenance Expenses - Motor Vehicles	2,050,000	1,120,000	1,220,000
2220200	Routine Maintenance - Other Assets	3,275,000	8,505,000	9,330,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	550,000	610,000
2220202	Maintenance of Office Furniture and Equipment	675,000	380,000	420,000
2220205	Routine Maintenance of Buildings	1,500,000	7,400,000	8,100,000
2220210	Maintenance of Computers, Software, and Networks	300,000	175,000	200,000
3111000	Purchase of Office Furniture and General Equipment	2,350,000	2,760,000	3,120,000
3111001	Purchase of Office Furniture and Fittings	650,000	1,400,000	1,600,000
3111002	Purchase of Computers, Printers and other IT Equipment	750,000	825,000	910,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	150,000	85,000	100,000
3111004	Purchase of General Roads Equipment	500,000	275,000	310,000
3111005	Purchase of Photocopiers	300,000	175,000	200,000
	Totals	88,422,904	97,136,544	112,026,431
SP 070102: ROAD CONSTRUCTION AND MAINTENANCE SERVICES				
2210100	Utilities Supplies and Services	820,000	1,000,000	1,150,000
2210101	Electricity Expenses	467,500	600,000	700,000
2210102	Water and Sewerage charges	352,500	400,000	450,000
2210200	Communication Supplies and Services	400,000	480,000	560,000
2210201	Telephone, Telex, Facsimile and M	250,000	280,000	320,000
2210203	Courier and postal services	150,000	200,000	240,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,732,500	5,280,000	5,820,000
2210301	Travel Costs (Airlines, Bus, Railway)	237,500	280,000	320,000

2210302	Accommodation	942,500	1,100,000	1,200,000
2210303	Daily Subsistence Allowances	3,552,500	3,900,000	4,300,000
2210500	Printing , Advertising and Information Supplies and Services	260,000	310,000	360,000
2210503	Subscription to Newspapers,	60,000	70,000	80,000
2210504	advertising awareness	100,000	120,000	140,000
2210505	Trade Shows and Exhibitions	100,000	120,000	140,000
2210600	Rentals of Produced Assets	200,000	240,000	295,000
2210603	Rents and Rates - Non-Residential	0	20,000	50,000
2210604	Hire of Transport	200,000	220,000	245,000
2210700	Training Expenses	750,000	825,000	920,000
2210710	Accommodation	500,000	550,000	610,000
2210711	Tuition fees	250,000	275,000	310,000
2210800	Hospitality Supplies and Services	200,000	220,000	240,000
2210801	Cartering services,receptions,Ac	200,000	220,000	240,000
2211000	Specialised Materials and Supplies	150,000	170,000	200,000
2211009	Education and Library Supplies	50,000	60,000	75,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000	110,000	125,000
2211100	Office and General Supplies and Services	475,000	530,000	600,000
2211101	General Office Supplies (Paper	375,000	410,000	460,000
2211103	Sanitary and cleaning materials,	100,000	120,000	140,000
2211200	Fuel Oil and Lubricants	500,000	550,000	610,000
2211201	Refined Fuels & Lubri	500,000	550,000	610,000
2211300	Other Operating Expenses	740,000	840,000	960,000
2211305	Contracted Guards and Cleaning Services	120,000	140,000	160,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	140,000	160,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	250,000	275,000	320,000

2211310	Contracted Professional Services	175,000	200,000	220,000
2210606	Lease Fees	75,000	85,000	100,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,025,000	1,120,000	1,220,000
2220101	Maintenance Expenses - Motor Vehicles	1,025,000	1,120,000	1,220,000
2220200	Routine Maintenance - Other Assets	7,762,500	8,505,000	9,330,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	610,000
2220202	Maintenance of Office Furniture and Equipment	337,500	380,000	420,000
2220205	Routine Maintenance of Roads	6,775,000	7,400,000	8,100,000
2220210	Maintenance of Computers, Software, and Networks	150,000	175,000	200,000
3111000	Purchase of Office Furniture and General Equipment	2,286,907	2,760,000	3,120,000
3111001	Purchase of Office Furniture and Fittings	1,061,907	1,400,000	1,600,000
3111002	Purchase of Computers, Printers and other IT Equipment	750,000	825,000	910,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	75,000	85,000	100,000
3111004	Purchase of General Roads Equipment	250,000	275,000	310,000
3111005	Purchase of Photocopiers	150,000	175,000	200,000
	Totals	20,301,907	22,830,000	25,385,000
	DEVELOPMENT			
	HEADQUARTER			
	Grader	25,043,100		
	Roller/Compactor	4,415,000		
	Shovel/Front Loader	12,490,000		
	Dosser	28,977,000		
	Excavator	20,512,000		
	Back Hoe	7,929,000		

	Refurbishment of Machinery	15,000,000		
		114,366,100		
	KISUMU WEST SUB COUNTY		0	0
	Construction of Nyang'nja - Rare Beach - Mawembe Beach Road	4,000,000	0	0
	Construction of Otodo - Bara - Lwala Kadawa access Road	3,700,000	0	0
	Construction of Sabako - Ogal Access Road	3,500,000	0	0
	Construction of Nyahera - Ohinga - Wachara Sec. Access Road	3,500,000	0	0
	Construction of Kahaya Potal - Ahenyo Access Road	3,000,000	0	0
	Construction of Alara - Got Nyabinge - White House Road	2,500,000	0	0
	Construction of Lela - Pap Katera Access Road	3,000,000	0	0
	Construction of Darajambili - Odowa Primary Access Road	3,400,000	0	0
	Construction of Nyakongo - Uloma Access Road	4,500,000	0	0
	Construction of Bonde - Riat - amiyo Access Road	3,400,000	0	0
	Construction of Kamuga - Wandega Access road	4,800,000	0	0
	Coonstruction of Dwele - Kowiyo - Anding'o Access Road	3,600,000	0	0
	Construction of Kombok-Yadh Rateng'-Masana	4,500,000	0	0
	Construction of Anton Obong'o Road	3,500,000	0	0
	Chulaimbo-Bar Anding'o Road	3,800,000	0	0
		54,700,000		
	SEME SUB COUNTY		0	0
	Construction of Kaloka-Kitmikayi-Oluti- Access Road	5,000,000	0	0
	Construction of Guu Kabege - Ombo Access Road	3,000,000	0	0

Construction of Sunga Kamagore Bridge	2,500,000	0	0
Construction of Kolenyo - Kanjora Access road	3,200,000	0	0
Construction of Chwa - Arongo Beach Access Road	3,500,000	0	0
Construction of Chuthber - Kobudho Beach Access Road	3,300,000	0	0
Construction of Arito - Ochara Access Road	3,500,000	0	0
Construction Ngere -Kodongo-Nyiera access road	2,000,000		
Construction of Urudi - Otwero Primary Access Road	3,000,000	0	0
Construction of Kagweny - Ami Bridge	3,500,000	0	0
Construction of Harambee - Kopingo Market Access Road	3,000,000	0	0
Construction of Kaloka-Nanga Access Road	3,500,000		
Siala Foot Bridge	1,500,000		
Construction of Ojolla Kadero - Legio Maria - Ami Access Road	3,000,000	0	0
Construction of Nyalunya - Kameyo Farm Access Road	3,500,000	0	0
Construction of Kombewa Hospital - Owaro - Okode - Keyo Kodo Access Road	3,000,000	0	0
Construction of Rachilo Primary - Oruga Primary Access Road and Bridge	3,000,000	0	0
	53,000,000		
NYANDO SUB COUNTY		0	0
Otho-Ngere-Nyaidho-Ogari-kopon-Ruth-Awendo-Katito	4,000,000		
Rabuor Market-Kakana Road	3,000,000		
Ahero-Magina Access Road	3,000,000		
Construction of Obugi - Nyamunga Bridge Access road	3,000,000	0	0
Construction of Holo - Orudho Access Road	3,000,000	0	0
Construction of Awasi - Waradho Access Road	3,000,000	0	0
Construction of Box Culvert at Kochieng	3,000,000	0	0

Construction of Ogwedhi - Usenge Access Road	3,000,000	0	0
Construction of Box Culvert at Oriedo	3,000,000	0	0
Construction of Nyagoto Box Culvert	3,000,000	0	0
Construction of Masogo Secondary School Access Road	3,000,000	0	0
Construction of Box Culvert at Kolato	2,000,000	0	0
Construction of Ahero - Onjiko - New Apostolic Access Road	2,000,000	0	0
Construction of DO's Office - Avenue Hospital Access Road	3,500,000	0	0
Construction of Ahero - Kosida - Bunde Access Road	3,500,000	0	0
Construction of Kakodo Bridge	3,000,000	0	0
Construction Kadete - Withur Access Road	3,000,000	0	0
Construction of Kabala Foot Bridge	2,500,000	0	0
Construction of Konjula - Kadete - Irrigation Scheme Access Road	2,500,000	0	0
	56,000,000		
MUHORONI SUB COUNTY		4,000,000	0
Construction of Kogutu - Milenye Access Road	3,000,000	2000000	0
Construction of Ngere Masogo - Amilo Ngiti Access Road	2,000,000	2000000	0
Construction of Mikiria - Okwach Access Road	2,000,000	0	0
Construction of Miwani - Kokech Acces Road	3,000,000	0	0
Construction of Miwani - Minyange Acces Road	3,000,000	0	0
Construction of Kunya Acces Road	3,000,000	0	0
Construction of Tamu Centre - Kowawa Acces Road	3,000,000	0	0
Construction of Acheho - Yago Acces Road	2,000,000	0	0
Construction of Mashambani - Bad Oseng' Acces Road	2,000,000	0	0
Construction of Block 3 - Block 2 - Kibigori Acces Road	3,000,000	0	0
Construction of Jajapelo - Mariwa Acces Road	3,000,000	0	0

	Construction of Mtwala - Ruke Primary Acces Road	3,000,000	0	0
	Construction of Koru - Oyani Acces Road	3,000,000	0	0
	Construction of Marege - Mitando - Bacho Acces Road	3,000,000	0	0
	Construction of Achuodho Acces Road	3,000,000	0	0
	Construction of Kasese - Onyalobiro Acces Road	3,000,000	0	0
	Ndemra-Milenye Foot Bridge(Nyando River)	3,000,000	0	0
	Construction of Culvert-Kambuya	3,000,000	0	0
	Construction of Amazing Grace-Paw Teng'-ngula Road	2,000,000	0	0
	Kamrika-Kawadhira Road	3,000,000	0	0
		55,000,000		
	NYAKACH SUB COUNTY		0	0
	Construction of Sangoro - Hydropower Station Access Road	4,000,000	0	0
	Construction of Kasae - Thurdubuoro Access Road	2,000,000	0	0
	Construction of Kong'ow - Sandpoint Access Road	2,000,000	0	0
	Construction of Bolo - Ragen Access Road	3,000,000	0	0
	Construction of Kadhiambo - Chief's Camp Access Road	3,000,000	0	0
	Construction of Pap Onditi - Wasare Access Road	3,000,000	0	0
	Construction of Anding'o Bware - Gul Maembe Access Road	4,000,000	0	0
	Construction of Miriu Junction - Miriu Primary Access Road	3,000,000	0	0
	Construction of Nyaksure - Kandaria Polytechnic - Nduga Market Access Road	5,000,000	0	0
	Construction of SDA - Kandaria Sec. - Soko Komwono water Point Access Road	3,000,000	0	0
	Construction of Rakwaro - Bungumeri Access Road	3,000,000	0	0
	Construction of Dirubi - Agai Access Road	3,000,000	0	0
	Construction of Siany - Security Access Road	2,000,000	0	0

	Construction of Kodum - Ligusa Access Road	5,000,000	0	0
	Construction of Thur Gem Primary - Thur Gem Sec. Access Road	2,000,000	0	0
	Construction of Ragen Foot Bridge	2,000,000	0	0
	Construction of Michura - Soko - Polo Piach Access Road	4,000,000	0	0
		53,000,000		
	KISUMU EAST SUB COUNTY		0	0
	Molem - Akado - Adoka Bridge	5,000,000	0	0
	Ogango - Mbeme - Opuochi	3,000,000	0	0
	Kibos - Wathorego	3,000,000	0	0
	Simboi - Bukna Rd	3,000,000	0	0
	Kalusi Mkt - Kogada - Masawa	3,000,000	0	0
	Kakelo Junction - Kamoke	2,000,000	0	0
	Orongo - Okoge	3,000,000	0	0
	Magadi Sec - Auji	3,000,000	0	0
	Dam Konany - Kobande - Rabuor Rd	2,000,000	0	0
	KosomeFoot Bridge	3,000,000	0	0
	Nyaimbo Foot Bridge	3,000,000	0	0
	Mama Moraa - Raila Estate	2,500,000	0	0
	Expansion Corner Bar- Kasagam Pri. Auji	2,000,000	0	0
	Construction of United Church - Kogelo Rd	3,000,000	0	0
	Construction of Coptic - Derwa Rd	2,000,000	0	0
		42,500,000		
	KISUMU CENTRAL SUB COUNTY		0	0
	Dunga - Block Road	2,000,000	0	0

	Oboch - Wigra Road	3,000,000	0	0
	Dunga - Sigalagala Rd	2,000,000	0	0
	Love Bar- Obinju Primary Makogillo Rd	3,000,000	0	0
	Mosque - Skyway - Corner Mbuta Rd	3,000,000	0	0
	Kondele Post Office - Tunnel got Otuch Rd	2,000,000	0	0
	Dala Hera - Adeta Rd	12,000,000		
	Incinerator at Kibuye Market	5,000,000		
	Refurbishment of Arina Feeder Rds	3,000,000		
	Refurbishment of Makasembo Feeder Rds	5,000,000		
		40,000,000		
		426,066,100		
	Gross Expenditure	577,290,911	119,966,544	137,411,431
P0702: COUNTY SURVEY SERVICES				
2110100	Basic salary- Permanent Employees	2,621,976	2,884,174	3,172,591
2110101	Basic Salary civil services	2,621,976	2,884,174	3,172,591
2110300	Personal Allowance -Paid as Part of Salary	1,526,775	1,642,114	1,806,325
2110301	House Allowance	746,775	784,114	862,525
2110308	Medical Allowance	40,000	44,000	48,400
2110314	Transport Allowance	360,000	396,000	435,600
2110315	Extraneous Allowance	180,000	198,000	217,800
2110320	Leave Allowance	200,000	220,000	242,000
2210100	Utilities Supplies and Services	175,000	205,000	240,000
2210101	Electricity Expenses	100,000	120,000	140,000
2210102	Water and Sewerage charges	75,000	85,000	100,000
2210200	Communication Supplies and Services	292,500	325,000	360,000

2210201	Telephone, Telex, Facsimile and M	180,000	200,000	220,000
2210203	Courier and postal services	112,500	125,000	140,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,226,250	1,490,000	1,720,000
2210301	Travel Costs (Airlines, Bus, Railway)	176,250	190,000	220,000
2210302	Accommodation	400,000	600,000	700,000
2210303	Daily Subsistence Allowances	650,000	700,000	800,000
2210500	Printing, Advertising and Information Supplies and Services	195,000	220,000	270,000
2210503	Subscription to Newspapers,	45,000	50,000	70,000
2210504	advertising awareness	75,000	85,000	100,000
2210505	Trade Shows and Exhibitions	75,000	85,000	100,000
2210600	Rentals of Produced Assets	150,000	180,000	230,000
2210603	Rents and Rates - Non-Residential	0	10,000	40,000
2210604	Hire of Transport	150,000	170,000	190,000
2210700	Training Expenses	387,500	430,000	490,000
2210710	Accommodation	200,000	220,000	240,000
2210711	Tuition fees	187,500	210,000	250,000
2210800	Hospitality Supplies and Services	150,000	170,000	190,000
2210801	Cartering services, receptions, Ac	150,000	170,000	190,000
2211000	Specialised Materials and Supplies	112,500	135,000	165,000
2211009	Education and Library Supplies	37,500	50,000	65,000
2211016	Purchase of Uniforms and Clothing - Staff	75,000	85,000	100,000
2211100	Office and General Supplies and Services	225,000	260,000	300,000
2211101	General Office Supplies (Paper	150,000	175,000	200,000
2211103	Sanitary and cleaning materials,	75,000	85,000	100,000
2211200	Fuel Oil and Lubricants	350,000	400,000	450,000
2211201	Refined Fuels & Lubri	350,000	400,000	450,000

2211300	Other Operating Expenses	581,250	655,000	748,000
2211305	Contracted Guards and Cleaning Services	90,000	110,000	120,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	130,000	148,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	187,500	210,000	240,000
2211310	Contracted Professional Services	127,500	140,000	160,000
2210606	Lease Fees	56,250	65,000	80,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	450,000	500,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	450,000	500,000
2220200	Routine Maintenance - Other Assets	487,500	570,000	650,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	175,000	200,000	220,000
2220202	Maintenance of Office Furniture and Equipment	100,000	120,000	140,000
2220205	Maintenance of Buildings and other Assets	100,000	120,000	140,000
2220210	Maintenance of Computers, Software, and Networks	112,500	130,000	150,000
3111000	Purchase of Office Furniture and General Equipment	1,418,750	1,830,000	2,110,000
3111001	Purchase of Survey Equipment and Tools	1,000,000	1,120,000	1,300,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000	300,000	340,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	56,250	70,000	90,000
3111004	Purchase of General Roads Equipment	0	210,000	230,000
3111005	Purchase of Photocopiers	112,500	130,000	150,000
	Totals	10,300,001	10,300,001	13,401,916
	DEVELOPMENT	7,652,848	5,500,000	6,200,000
	Conduct Official Searches to County Land Parcels	1,000,000	500,000	200,000
	Conduct Cadastral Surveys	5,000,000	2,000,000	1,000,000
	Acquisition of Land Title Deeds	1,652,848	3,000,000	5,000,000

	Totals	7,652,848	5,500,000	6,200,000
	Total gross expenditure	17,952,849	15,800,001	19,601,916
P0703: PHYSICAL PLANNING AND HOUSING DEVELOPMENT				
SP 070301: PHYSICAL PLANNING SERVICES				
2110100	Basic salary- Permanent Employees	3,241,129	1,879,280	1,973,244
2110101	Basic Salary civil services	3,241,129	1,879,280	1,973,244
2110300	Personal Allowance -Paid as Part of Salary	1,471,280	1,183,000	1,272,150
2110301	House Allowance	879,480	567,000	595,350
2110308	Medical Allowance	50,000	88,000	96800
2110314	Transport Allowance	541,800	528,000	580,000
2110400	Personal Allowance Paid as Reimbursements	250,000	275,000	302,500
2110404	Leave Expenses	250,000	275,000	302,500
2210100	Utilities Supplies and Services	205,000	220,000	250,000
2210101	Electricity Expenses	115,000	120,000	130,000
2210102	Water and Sewerage charges	90,000	100,000	120,000
2210200	Communication Supplies and Services	100,000	120,000	140,000
2210201	Telephone,Telex,Facsimile and M	62,500	70,000	80,000
2210203	Courier and postal services	37,500	50,000	60,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,190,000	1,320,000	1,460,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	60,000	70,000	80,000
2210302	Accomodation	230,000	250,000	280,000
2210303	Daily Subsistance Allowances	900,000	1,000,000	1,100,000
2210500	Printing , Advertising and Information Supplies and Services	65,000	80,000	105,000
2210503	Subscription to Newspapers,	15,000	20,000	25,000
2210504	advertising awareness	25,000	30,000	40,000

2210505	Trade Shows and Exhibitions	25,000	30,000	40,000
2210600	Rentals of Produced Assets	50,000	70,000	110,000
2210603	Rents and Rates - Non-Residential	0	10,000	40,000
2210604	Hire of Transport	50,000	60,000	70,000
2210700	Training Expenses	250,000	280,000	300,000
2210710	Accommodation	125,000	140,000	150,000
2210711	Tuition fees	125,000	140,000	150,000
2210800	Hospitality Supplies and Services	50,000	60,000	70,000
2210801	Cartering services,receptions,Ac	50,000	60,000	70,000
2211000	Specialised Materials and Supplies	40,000	50,000	70,000
2211009	Education and Library Supplies	15,000	20,000	30,000
2211016	Purchase of Uniforms and Clothing - Staff	25,000	30,000	40,000
2211100	Office and General Supplies and Services	115,000	130,000	150,000
2211101	General Office Supplies (Paper	90,000	100,000	110,000
2211103	Sanitary and cleaning materials,	25,000	30,000	40,000
2211200	Fuel Oil and Lubricants	175,000	200,000	220,000
2211201	Refined Fuels & Lubri	175,000	200,000	220,000
2211300	Other Operating Expenses	187,500	215,000	260,000
2211305	Contracted Guards and Cleaning Services	30,000	35,000	45,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	35,000	45,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	62,500	70,000	80,000
2211310	Contracted Professional Services	45,000	50,000	60,000
2210606	Lease Fees	20,000	25,000	30,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	280,000	300,000
2220101	Maintenance Expenses - Motor Vehicles	250,000	280,000	300,000
2220200	Routine Maintenance - Other Assets	1,305,000	2,548,000	2,800,000

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	125,000	140,000	160,000
2220202	Maintenance of Office Furniture and Equipment	150,000	170,000	190,000
2220205	Maintainance of Buildings and other Assets	1,000,000	2,200,000	2,400,000
2220210	Maintenance of Computers, Software, and Networks	30,000	38,000	50,000
3111000	Purchase of Office Furniture and General Equipment	736,300	600,000	550,000
3111001	Purchase of Office Furniture and Fittings	350,000	200,000	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	220,000	240,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	20,000	30,000	40,000
3111004	Purchase of General Roads Equipment	62,500	70,000	80,000
3111005	Purchase of Photocopiers	103,800	80,000	90,000
	Totals	9,681,209	9,510,280	10,332,894
	SP 070302: COUNTY HOUSING DEVELOPMENT			
2110100	Basic salary- Permanent Employees	1,708,436	1,879,280	1,973,244
2110101	Basic Salary civil services	1,708,436	1,879,280	1,973,244
2110300	Personal Allowance -Paid as Part of Salary	1,100,000	1,183,000	1,175,350
2110301	House Allowance	540,000	567,000	595,350
2110308	Medical Allowance	80,000	88,000	
2110314	Transport Allowance	480,000	528,000	580,000
2110400	Personal Allowance Paid as Reimbursements	250,000	275,000	302,500
2110404	Leave Expenses	250,000	275,000	302,500
2210100	Utilities Supplies and Services	205,000	220,000	250,000
2210101	Electricity Expenses	115,000	120,000	130,000
2210102	Water and Sewerage charges	90,000	100,000	120,000
2210200	Communication Supplies and Services	100,000	120,000	140,000
2210201	Telephone, Telex, Facsimile and M	62,500	70,000	80,000

2210203	Courier and postal services	37,500	50,000	60,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,190,000	1,320,000	1,460,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	60,000	70,000	80,000
2210302	Accomodation	230,000	250,000	280,000
2210303	Daily Subsistance Allowances	900,000	1,000,000	1,100,000
2210500	Printing , Advertising and Information Supplies and Services	65,000	80,000	105,000
2210503	Subscription to Newspapers,	15,000	20,000	25,000
2210504	advertising awareness	25,000	30,000	40,000
2210505	Trade Shows and Exhibitions	25,000	30,000	40,000
2210600	Rentals of Produced Assets	50,000	70,000	110,000
2210603	Rents and Rates - Non-Residential	0	10,000	40,000
2210604	Hire of Transport	50,000	60,000	70,000
2210700	Training Expenses	250,000	280,000	300,000
2210710	Accomodation	125,000	140,000	150,000
2210711	Tuition fees	125,000	140,000	150,000
2210800	Hospitality Supplies and Services	50,000	60,000	70,000
2210801	Cartering services,receptions,Ac	50,000	60,000	70,000
2211000	Specialised Materials and Supplies	40,000	50,000	70,000
2211009	Education and Library Supplies	15,000	20,000	30,000
2211016	Purchase of Uniforms and Clothing - Staff	25,000	30,000	40,000
2211100	Office and General Supplies and Services	115,000	130,000	150,000
2211101	General Office Supplies (Paper	90,000	100,000	110,000
2211103	Sanitary and cleaning materials,	25,000	30,000	40,000
2211200	Fuel Oil and Lubricants	175,000	200,000	220,000
2211201	Refined Fuels & Lubri	175,000	200,000	220,000
2211300	Other Operating Expenses	187,500	215,000	260,000

2211305	Contracted Guards and Cleaning Services	30,000	35,000	45,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	35,000	45,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	62,500	70,000	80,000
2211310	Contracted Professional Services	45,000	50,000	60,000
2210606	Lease Fees	20,000	25,000	30,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	280,000	300,000
2220101	Maintenance Expenses - Motor Vehicles	250,000	280,000	300,000
2220200	Routine Maintenance - Other Assets	2,305,000	2,548,000	2,800,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	125,000	140,000	160,000
2220202	Maintenance of Office Furniture and Equipment	150,000	170,000	190,000
2220205	Maintainance of Buildings and other Assets\	2,000,000	2,200,000	2,400,000
2220210	Maintenance of Computers, Software, and Networks	30,000	38,000	50,000
3111000	Purchase of Office Furniture and General Equipment	736,300	600,000	550,000
3111001	Purchase of Office Furniture and Fittings	350,000	200,000	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	220,000	240,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	20,000	30,000	40,000
3111004	Purchase of General Roads Equipment	62,500	70,000	80,000
3111005	Purchase of Photocopiers	103,800	80,000	90,000
	Totals	8,777,236	9,510,280	10,236,094
	DEVELOPMENT	21,200,000	26,000,000	43,000,000
	SPARTIAL PLAN	1,200,000	20,000,000	40,000,000
	Preparation of Kisumu County Spatial Plan	1,200,000	20,000,000	40,000,000
	CITY	4,000,000	1,000,000	500,000
	Preparation of Advisory Plan for Obunga Informal settlement	4,000,000	1000000	500000

	KISUMU WEST SUB COUNTY	3,200,000	1,000,000	500,000
	Preparation of Holo Market Local Physical Development Plan	3,200,000	1,000,000	500,000
	SEME SUB COUNTY	3,200,000	1,000,000	500,000
	Preparation of Kombewa Market Local Physical Development Plan	3,200,000	1000000	500000
	NYANDO SUB COUNTY	3,200,000	1,000,000	500,000
	Preparation of Ahero Township Local Physical Development Plan	3,200,000	1000000	500000
	MUHORONI SUB COUNTY	3,200,000	1,000,000	500,000
	Preparation of Chemelil Market Local Physical Development Plan	3,200,000	1000000	500000
	NYAKACH SUB COUNTY	3,200,000	1,000,000	500,000
	Preparation of Pap Onditi Market Local Physical Development Plan	3,200,000	1000000	500000
	Totals	21,200,000	26,000,000	43,000,000
	Gross Expenditure	39,658,445	45,020,560	63,568,988
	DEV	454,918,948	31,500,000	49,200,000
	GRAND TOTAL	634,902,205	180,787,105	220,582,335

		Gross Estimates	Projected Estimates	
		2014/15	2015/16	2016/17
	P0701: COUNTY ROADS & PUBLIC WORKS MANAGEMENT			
	SP 070101: GENERAL ADMINISTRATION AND PLANNING			
2110100	Basic salary- Permanent Employees	40,530,842	44,583,926	53,946,551
2110101	Basic Salary civil services	40,530,842	44,583,926	49,042,319
2110300	Personal Allowance -Paid as Part of Salary	26,220,562	28,842,618	31,726,880
2110301	House Allowance	13,210,280	14,531,308	15,984,439
2110308	Medical Allowance	400,000	440,000	484,000
2110310	Top Up Allowance	400,000	440,000	484,000

2110311	Transfer Allowance	300,000	330,000	363,000
2110312	Responsibility Allowance	120,000	132,000	145,200
2110314	Transport Allowance	10,611,000	11,672,100	12,839,310
2110315	Extraneous Allowance	379,282	417,210	458,931
2110320	Leave Allowance	800,000	880,000	968,000
2710100	Government Pension and Retirement Benefits	800,000	880,000	968,000
2710102	Gratuity - Civil Servants	800,000	880,000	968,000
2210100	Utilities Supplies and Services	1,389,000	1,000,000	1,150,000
2210101	Electricity Expenses	787,500	600,000	700,000
2210102	Water and Sewerage charges	601,500	400,000	450,000
2210200	Communication Supplies and Services	800,000	480,000	560,000
2210201	Telephone, Telex, Facsimile and M	500,000	280,000	320,000
2210203	Courier and postal services	300,000	200,000	240,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,917,500	5,280,000	5,820,000
2210301	Travel Costs (Airlines, Bus, Railway)	475,000	280,000	320,000
2210302	Accommodation	1,642,500	1,100,000	1,200,000
2210303	Daily Subsistence Allowances	2,800,000	3,900,000	4,300,000
2210500	Printing, Advertising and Information Supplies and Services	260,000	310,000	360,000
2210503	Subscription to Newspapers,	60,000	70,000	80,000
2210504	advertising awareness	100,000	120,000	140,000
2210505	Trade Shows and Exhibitions	100,000	120,000	140,000
2210600	Rentals of Produced Assets	400,000	240,000	295,000
2210603	Rents and Rates - Non-Residential	0	20,000	50,000
2210604	Hire of Transport	400,000	220,000	245,000
2210700	Training Expenses	1,500,000	825,000	920,000
2210710	Accommodation	1,000,000	550,000	610,000
2210711	Tuition fees	500,000	275,000	310,000
2210800	Hospitality Supplies and Services	400,000	220,000	240,000
2210801	Catering services, receptions, Ac	400,000	220,000	240,000
2211000	Specialised Materials and Supplies	300,000	170,000	200,000
2211009	Education and Library Supplies	100,000	60,000	75,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000	110,000	125,000
2211100	Office and General Supplies and Services	750,000	530,000	600,000
2211101	General Office Supplies (Paper	550,000	410,000	460,000
2211103	Sanitary and cleaning materials,	200,000	120,000	140,000
2211200	Fuel Oil and Lubricants	1,000,000	550,000	610,000
2211201	Refined Fuels & Lubri	1,000,000	550,000	610,000
2211300	Other Operating Expenses	1,480,000	840,000	960,000
2211305	Contracted Guards and Cleaning Services	240,000	140,000	160,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	240,000	140,000	160,000

2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	275,000	320,000
2211310	Contracted Professional Services	350,000	200,000	220,000
2210606	Lease Fees	150,000	85,000	100,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,050,000	1,120,000	1,220,000
2220101	Maintenance Expenses - Motor Vehicles	2,050,000	1,120,000	1,220,000
2220200	Routine Maintenance - Other Assets	3,275,000	8,505,000	9,330,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	550,000	610,000
2220202	Maintenance of Office Furniture and Equipment	675,000	380,000	420,000
2220205	Routine Maintenance of Buildings	1,500,000	7,400,000	8,100,000
2220210	Maintenance of Computers, Software, and Networks	300,000	175,000	200,000
3111000	Purchase of Office Furniture and General Equipment	2,350,000	2,760,000	3,120,000
3111001	Purchase of Office Furniture and Fittings	650,000	1,400,000	1,600,000
3111002	Purchase of Computers, Printers and other IT Equipment	750,000	825,000	910,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	150,000	85,000	100,000
3111004	Purchase of General Roads Equipment	500,000	275,000	310,000
3111005	Purchase of Photocopiers	300,000	175,000	200,000
	Totals	88,422,904	97,136,544	112,026,431
	SP 070102: ROAD CONSTRUCTION AND MAINTENANCE SERVICES			
2210100	Utilities Supplies and Services	820,000	1,000,000	1,150,000
2210101	Electricity Expenses	467,500	600,000	700,000
2210102	Water and Sewerage charges	352,500	400,000	450,000
2210200	Communication Supplies and Services	400,000	480,000	560,000
2210201	Telephone, Telex, Facsimile and M	250,000	280,000	320,000
2210203	Courier and postal services	150,000	200,000	240,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,732,500	5,280,000	5,820,000
2210301	Travel Costs (Airlines, Bus, Railway)	237,500	280,000	320,000
2210302	Accommodation	942,500	1,100,000	1,200,000
2210303	Daily Subsistence Allowances	3,552,500	3,900,000	4,300,000
2210500	Printing, Advertising and Information Supplies and Services	260,000	310,000	360,000
2210503	Subscription to Newspapers,	60,000	70,000	80,000
2210504	advertising awareness	100,000	120,000	140,000
2210505	Trade Shows and Exhibitions	100,000	120,000	140,000
2210600	Rentals of Produced Assets	200,000	240,000	295,000
2210603	Rents and Rates - Non-Residential	0	20,000	50,000
2210604	Hire of Transport	200,000	220,000	245,000
2210700	Training Expenses	750,000	825,000	920,000
2210710	Accommodation	500,000	550,000	610,000
2210711	Tuition fees	250,000	275,000	310,000
2210800	Hospitality Supplies and Services	200,000	220,000	240,000
2210801	Cartering services, receptions, Ac	200,000	220,000	240,000

2211000	Specialised Materials and Supplies	150,000	170,000	200,000
2211009	Education and Library Supplies	50,000	60,000	75,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000	110,000	125,000
2211100	Office and General Supplies and Services	475,000	530,000	600,000
2211101	General Office Supplies (Paper	375,000	410,000	460,000
2211103	Sanitary and cleaning materials,	100,000	120,000	140,000
2211200	Fuel Oil and Lubricants	500,000	550,000	610,000
2211201	Refined Fuels & Lubri	500,000	550,000	610,000
2211300	Other Operating Expenses	740,000	840,000	960,000
2211305	Contracted Guards and Cleaning Services	120,000	140,000	160,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	140,000	160,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	250,000	275,000	320,000
2211310	Contracted Professional Services	175,000	200,000	220,000
2210606	Lease Fees	75,000	85,000	100,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,025,000	1,120,000	1,220,000
2220101	Maintenance Expenses - Motor Vehicles	1,025,000	1,120,000	1,220,000
2220200	Routine Maintenance - Other Assets	7,762,500	8,505,000	9,330,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	610,000
2220202	Maintenance of Office Furniture and Equipment	337,500	380,000	420,000
2220205	Routine Maintenance of Roads	6,775,000	7,400,000	8,100,000
2220210	Maintenance of Computers, Software, and Networks	150,000	175,000	200,000
3111000	Purchase of Office Furniture and General Equipment	2,286,907	2,760,000	3,120,000
3111001	Purchase of Office Furniture and Fittings	1,061,907	1,400,000	1,600,000
3111002	Purchase of Computers, Printers and other IT Equipment	750,000	825,000	910,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	75,000	85,000	100,000
3111004	Purchase of General Roads Equipment	250,000	275,000	310,000
3111005	Purchase of Photocopiers	150,000	175,000	200,000
	Totals	20,301,907	22,830,000	25,385,000
	DEVELOPMENT			
	KISUMU WEST SUB COUNTY	62,000,000	0	0
	Construction of Nyang'nja - Rare Beach - Mawembe Beach Road	5,000,000	0	0
	Construction of Otodo - Bara - Lwala Kadawa access Road	3,700,000	0	0
	Construction of Sabako - Ogal Access Road	4,500,000	0	0
	Construction of Nyahera - Ohinga - Wachara Sec. Access Road	4,500,000	0	0
	Construction of Kahaya Potal - Ahenyo Access Road	4,300,000	0	0
	Construction of Alara - Got Nyabinge - White House Road	4,400,000	0	0
	Construction of Lela - Pap Katera Access Road	4,100,000	0	0
	Construction of Darajambili - Odowa Primary Access Road	3,400,000	0	0
	Construction of Nyakongo - Uloma Access Road	4,500,000	0	0

	Construction of Bonde - Riat - amiyo Access Road	3,400,000	0	0
	Construction of Kamuga - Wandega Access road	4,800,000	0	0
	Coconstruction of Dwele - Kowiyo - Anding'o Access Road	3,600,000	0	0
	Construction of Migingo Road	4,500,000	0	0
	Construction of Anton Obong'o Road	3,500,000	0	0
	Construction of Andrea Guya Road	3,800,000	0	0
	SEME SUB COUNTY	60,000,000	0	0
	Construction of Kaloka-Kitmikayi-Oluti- Access Road	6,500,000	0	0
	Construction of Guu Kabege - Ombo Access Road	3,500,000	0	0
	Construction of Sunga Kamagore Bridge	5,000,000	0	0
	Construction of Kolenyo - Kanjora Access road	4,200,000	0	0
	Construction of Chwa - Arongo Beach Access Road	4,000,000	0	0
	Construction of Chuthber - Kobudho Beach Access Road	3,800,000	0	0
	Construction of Arito - Ochara Access Road	3,000,000	0	0
	Construction of Urudi - Otwero Primary Access Road	4,000,000	0	0
	Construction of Kagweny - Ami Bridge	5,000,000	0	0
	Construction of Harambee - Kopingo Market Access Road	3,000,000	0	0
	Construction of Ojolla Kadero - Legio Maria - Ami Access Road	3,000,000	0	0
	Construction of Nyalunya - Kameyo Farm Access Road	3,500,000	0	0
	Construction of Kombewa Hospital - Owaro - Okode - Keyo Kodo Access Road	4,500,000	0	0
	Construction of Rachilo Primary - Oruga Primary Access Road and Bridge	7,000,000	0	0
	NYANDO SUB COUNTY	60,000,000	0	0
	Construction of Obugi - Nyamunga Bridge Access road	4,000,000	0	0
	Construction of Holo - Orudho Access Road	5,000,000	0	0
	Construction of Awasi - Waradho Access Road	3,000,000	0	0
	Construction of Box Culvert at Kochieng	4,500,000	0	0
	Construction of Ogwedhi - Usenge Access Road	3,000,000	0	0
	Construction of Box Culvert at Oriedo	4,500,000	0	0
	Construction of Nyagoto Box Culvert	4,500,000	0	0
	Construction of Masogo Secondary School Access Road	3,000,000	0	0
	Construction of Box Culvert at Kolato	4,500,000	0	0
	Construction of Ahero - Onjiko - New Apostolic Access Road	4,000,000	0	0
	Construction of DO's Office - Avenue Hospital Access Road	4,500,000	0	0
	Construction of Ahero - Kosida - Bunde Access Road	3,500,000	0	0
	Construction of Kakodo Bridge	4,500,000	0	0
	Construction Kadete - Withur Access Road	4,000,000	0	0
	Construction of Konjula - Kadete - Irrigation Scheme Access Road	3,500,000	0	0

	MUHORONI SUB COUNTY	60,000,000	0	0
	Construction of Kogutu - Milenye Access Road	6,000,000	0	0
	Construction of Ngere Masogo - Amilo Ngiti Access Road	3,000,000	0	0
	Construction of Mikiria - Okwach Access Road	3,000,000	0	0
	Construction of Miwani - Kokech Acces Road	3,000,000	0	0
	Construction of Miwani - Minyange Acces Road	4,000,000	0	0
	Construction of Kunya Acces Road	5,000,000	0	0
	Construction of Tamu Centre - Kowawa Acces Road	4,000,000	0	0
	Construction of Achego - Yago Acces Road	2,000,000	0	0
	Construction of Mashambani - Bad Oseng' Acces Road	2,000,000	0	0
	Construction of Block 3 - Block 2 - Kibigori Acces Road	4,000,000	0	0
	Construction of Jajapelo - Mariwa Acces Road	5,000,000	0	0
	Construction of Mtwala - Ruke Primary Acces Road	3,000,000	0	0
	Construction of Koru - Oyani Acces Road	4,000,000	0	0
	Construction of Marege - Mitando - Bacho Acces Road	5,000,000	0	0
	Construction of Achuodho Acces Road	3,000,000	0	0
	Construction of Kasese - Onyalobiro Acces Road	4,000,000	0	0
	NYAKACH SUB COUNTY	62,000,000	0	0
	Constructrion of Sangoro - Hydropower Station Access Road	8,000,000	0	0
	Constructrion of Kasae - Thurdibuoro Access Road	2,000,000	0	0
	Constructrion of Kong'ow - Sandpoint Access Road	2,000,000	0	0
	Constructrion of Bolo - Ragen Access Road	4,000,000	0	0
	Constructrion of Kadhiambo - Chief's Camp Access Road	3,000,000	0	0
	Constructrion of Pap Onditi - Wasare Access Road	5,000,000	0	0
	Constructrion of Anding'o Bware - Gul Maembe Access Road	5,000,000	0	0
	Constructrion of Miriu Junction - Miriu Primary Access Road	3,000,000	0	0
	Constructrion of Rakwaro - Bungumeri Access Road	4,000,000	0	0
	Constructrion of Dirubi - Agai Access Road	4,000,000	0	0
	Constructrion of Siany - Security Access Road	4,000,000	0	0
	Constructrion of Nyabondo - Kadinda Access Road	4,000,000	0	0
	Constructrion of Gem - Nam Access Road	3,000,000	0	0
	Constructrion of Thur Gem Access Road	6,000,000	0	0
	Constructrion of Kadinda - Michari Access Road	4,000,000	0	0
	Constructrion of Wasare Access Road	1,000,000	0	0
	CITY	60,000,000	85,000,000	120,000,000
	Gross Expenditure	384,301,907	107,830,000	145,385,000

P0702: COUNTY SURVEY SERVICES				
2110100	Basic salary- Permanent Employees	2,621,976	2,884,174	3,172,591
2110101	Basic Salary civil services	2,621,976	2,884,174	3,172,591
2110300	Personal Allowance -Paid as Part of Salary	1,526,775	1,642,114	1,806,325
2110301	House Allowance	746,775	784,114	862,525
2110308	Medical Allowance	40,000	44,000	48,400
2110314	Transport Allowance	360,000	396,000	435,600
2110315	Extraneous Allowance	180,000	198,000	217,800
2110320	Leave Allowance	200,000	220,000	242,000
2210100	Utilities Supplies and Services	175,000	205,000	240,000
2210101	Electricity Expenses	100,000	120,000	140,000
2210102	Water and Sewerage charges	75,000	85,000	100,000
2210200	Communication Supplies and Services	292,500	325,000	360,000
2210201	Telephone, Telex, Facsimile and M	180,000	200,000	220,000
2210203	Courier and postal services	112,500	125,000	140,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,226,250	1,490,000	1,720,000
2210301	Travel Costs(Airlines, Bus, Railwayc)	176,250	190,000	220,000
2210302	Accommodation	400,000	600,000	700,000
2210303	Daily Subsistence Allowances	650,000	700,000	800,000
2210500	Printing , Advertising and Information Supplies and Services	195,000	220,000	270,000
2210503	Subscription to Newspapers,	45,000	50,000	70,000
2210504	advertising awareness	75,000	85,000	100,000
2210505	Trade Shows and Exhibitions	75,000	85,000	100,000
2210600	Rentals of Produced Assets	150,000	180,000	230,000
2210603	Rents and Rates - Non-Residential	0	10,000	40,000
2210604	Hire of Transport	150,000	170,000	190,000
2210700	Training Expenses	387,500	430,000	490,000
2210710	Accommodation	200,000	220,000	240,000
2210711	Tuition fees	187,500	210,000	250,000
2210800	Hospitality Supplies and Services	150,000	170,000	190,000
2210801	Cartering services, receptions, Ac	150,000	170,000	190,000
2211000	Specialised Materials and Supplies	112,500	135,000	165,000
2211009	Education and Library Supplies	37,500	50,000	65,000
2211016	Purchase of Uniforms and Clothing - Staff	75,000	85,000	100,000
2211100	Office and General Supplies and Services	225,000	260,000	300,000
2211101	General Office Supplies (Paper	150,000	175,000	200,000
2211103	Sanitary and cleaning materials,	75,000	85,000	100,000
2211200	Fuel Oil and Lubricants	350,000	400,000	450,000
2211201	Refined Fuels & Lubri	350,000	400,000	450,000
2211300	Other Operating Expenses	581,250	655,000	748,000

2211305	Contracted Guards and Cleaning Services	90,000	110,000	120,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	130,000	148,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	187,500	210,000	240,000
2211310	Contracted Professional Services	127,500	140,000	160,000
2210606	Lease Fees	56,250	65,000	80,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	450,000	500,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	450,000	500,000
2220200	Routine Maintenance - Other Assets	487,500	570,000	650,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	175,000	200,000	220,000
2220202	Maintenance of Office Furniture and Equipment	100,000	120,000	140,000
2220205	Maintenance of Buildings and other Assets	100,000	120,000	140,000
2220210	Maintenance of Computers, Software, and Networks	112,500	130,000	150,000
3111000	Purchase of Office Furniture and General Equipment	1,418,750	1,830,000	2,110,000
3111001	Purchase of Survey Equipment and Tools	1,000,000	1,120,000	1,300,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000	300,000	340,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	56,250	70,000	90,000
3111004	Purchase of General Roads Equipment	0	210,000	230,000
3111005	Purchase of Photocopiers	112,500	130,000	150,000
	Totals	10,300,001	11,846,287	13,401,916
	DEVELOPMENT	7,652,848	5,500,000	6,200,000
	Conduct Official Searches to County Land Parcels	1,000,000	500,000	200,000
	Conduct Cadastral Surveys	5,000,000	2,000,000	1,000,000
	Acquisition of Land Title Deeds	1,652,848	3,000,000	5,000,000
	Totals	7,652,848	5,500,000	6,200,000
	Total gross expenditure	17,952,849	17,346,287	19,601,916
	P0703: PHYSICAL PLANNING AND HOUSING DEVELOPMENT			
	SP 070301: PHYSICAL PLANNING SERVICES			
2110100	Basic salary- Permanent Employees	3,241,129	1,879,280	1,973,244
2110101	Basic Salary civil services	3,241,129	1,879,280	1,973,244
2110300	Personal Allowance -Paid as Part of Salary	1,471,280	1,183,000	1,272,150
2110301	House Allowance	879,480	567,000	595,350
2110308	Medical Allowance	50,000	88,000	96,800
2110314	Transport Allowance	541,800	528,000	580,000
2110400	Personal Allowance Paid as Reimbursements	250,000	275,000	302,500
2110404	Leave Expenses	250,000	275,000	302,500
2210100	Utilities Supplies and Services	205,000	220,000	250,000
2210101	Electricity Expenses	115,000	120,000	130,000
2210102	Water and Sewerage charges	90,000	100,000	120,000

2210200	Communication Supplies and Services	100,000	120,000	140,000
2210201	Telephone, Telex, Facsimile and M	62,500	70,000	80,000
2210203	Courier and postal services	37,500	50,000	60,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,190,000	1,320,000	1,460,000
2210301	Travel Costs (Airlines, Bus, Railway)	60,000	70,000	80,000
2210302	Accommodation	230,000	250,000	280,000
2210303	Daily Subsistence Allowances	900,000	1,000,000	1,100,000
2210500	Printing, Advertising and Information Supplies and Services	65,000	80,000	105,000
2210503	Subscription to Newspapers,	15,000	20,000	25,000
2210504	advertising awareness	25,000	30,000	40,000
2210505	Trade Shows and Exhibitions	25,000	30,000	40,000
2210600	Rentals of Produced Assets	50,000	70,000	110,000
2210603	Rents and Rates - Non-Residential	0	10,000	40,000
2210604	Hire of Transport	50,000	60,000	70,000
2210700	Training Expenses	250,000	280,000	300,000
2210710	Accommodation	125,000	140,000	150,000
2210711	Tuition fees	125,000	140,000	150,000
2210800	Hospitality Supplies and Services	50,000	60,000	70,000
2210801	Catering services, receptions, Ac	50,000	60,000	70,000
2211000	Specialised Materials and Supplies	40,000	50,000	70,000
2211009	Education and Library Supplies	15,000	20,000	30,000
2211016	Purchase of Uniforms and Clothing - Staff	25,000	30,000	40,000
2211100	Office and General Supplies and Services	115,000	130,000	150,000
2211101	General Office Supplies (Paper	90,000	100,000	110,000
2211103	Sanitary and cleaning materials,	25,000	30,000	40,000
2211200	Fuel Oil and Lubricants	175,000	200,000	220,000
2211201	Refined Fuels & Lubri	175,000	200,000	220,000
2211300	Other Operating Expenses	187,500	215,000	260,000
2211305	Contracted Guards and Cleaning Services	30,000	35,000	45,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	35,000	45,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	62,500	70,000	80,000
2211310	Contracted Professional Services	45,000	50,000	60,000
2210606	Lease Fees	20,000	25,000	30,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	280,000	300,000
2220101	Maintenance Expenses - Motor Vehicles	250,000	280,000	300,000
2220200	Routine Maintenance - Other Assets	1,305,000	2,548,000	2,800,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	125,000	140,000	160,000
2220202	Maintenance of Office Furniture and Equipment	150,000	170,000	190,000
2220205	Maintenance of Buildings and other Assets	1,000,000	2,200,000	2,400,000
2220210	Maintenance of Computers, Software, and Networks	30,000	38,000	50,000

3111000	Purchase of Office Furniture and General Equipment	736,300	600,000	550,000
3111001	Purchase of Office Furniture and Fittings	350,000	200,000	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	220,000	240,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	20,000	30,000	40,000
3111004	Purchase of General Roads Equipment	62,500	70,000	80,000
3111005	Purchase of Photocopiers	103,800	80,000	90,000
	Totals	9,681,209	9,510,280	10,332,894
	SP 070302: COUNTY HOUSING DEVELOPMENT			
2110100	Basic salary- Permanent Employees	1,708,436	1,879,280	1,973,244
2110101	Basic Salary civil services	1,708,436	1,879,280	1,973,244
2110300	Personal Allowance -Paid as Part of Salary	1,100,000	1,183,000	1,175,350
2110301	House Allowance	540,000	567,000	595,350
2110308	Medical Allowance	80,000	88,000	
2110314	Transport Allowance	480,000	528,000	580,000
2110400	Personal Allowance Paid as Reimbursements	250,000	275,000	302,500
2110404	Leave Expenses	250,000	275,000	302,500
2210100	Utilities Supplies and Services	205,000	220,000	250,000
2210101	Electricity Expenses	115,000	120,000	130,000
2210102	Water and Sewerage charges	90,000	100,000	120,000
2210200	Communication Supplies and Services	100,000	120,000	140,000
2210201	Telephone, Telex, Facsimile and M	62,500	70,000	80,000
2210203	Courier and postal services	37,500	50,000	60,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,190,000	1,320,000	1,460,000
2210301	Travel Costs (Airlines, Bus, Railway)	60,000	70,000	80,000
2210302	Accommodation	230,000	250,000	280,000
2210303	Daily Subsistence Allowances	900,000	1,000,000	1,100,000
2210500	Printing, Advertising and Information Supplies and Services	65,000	80,000	105,000
2210503	Subscription to Newspapers,	15,000	20,000	25,000
2210504	advertising awareness	25,000	30,000	40,000
2210505	Trade Shows and Exhibitions	25,000	30,000	40,000
2210600	Rentals of Produced Assets	50,000	70,000	110,000
2210603	Rents and Rates - Non-Residential	0	10,000	40,000
2210604	Hire of Transport	50,000	60,000	70,000
2210700	Training Expenses	250,000	280,000	300,000
2210710	Accommodation	125,000	140,000	150,000
2210711	Tuition fees	125,000	140,000	150,000
2210800	Hospitality Supplies and Services	50,000	60,000	70,000
2210801	Catering services, receptions, Ac	50,000	60,000	70,000
2211000	Specialised Materials and Supplies	40,000	50,000	70,000

2211009	Education and Library Supplies	15,000	20,000	30,000
2211016	Purchase of Uniforms and Clothing - Staff	25,000	30,000	40,000
2211100	Office and General Supplies and Services	115,000	130,000	150,000
2211101	General Office Supplies (Paper	90,000	100,000	110,000
2211103	Sanitary and cleaning materials,	25,000	30,000	40,000
2211200	Fuel Oil and Lubricants	175,000	200,000	220,000
2211201	Refined Fuels & Lubri	175,000	200,000	220,000
2211300	Other Operating Expenses	187,500	215,000	260,000
2211305	Contracted Guards and Cleaning Services	30,000	35,000	45,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	35,000	45,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	62,500	70,000	80,000
2211310	Contracted Professional Services	45,000	50,000	60,000
2210606	Lease Fees	20,000	25,000	30,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	280,000	300,000
2220101	Maintenance Expenses - Motor Vehicles	250,000	280,000	300,000
2220200	Routine Maintenance - Other Assets	2,305,000	2,548,000	2,800,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	125,000	140,000	160,000
2220202	Maintenance of Office Furniture and Equipment	150,000	170,000	190,000
2220205	Maintainance of Buildings and other Assets\	2,000,000	2,200,000	2,400,000
2220210	Maintenance of Computers, Software, and Networks	30,000	38,000	50,000
3111000	Purchase of Office Furniture and General Equipment	736,300	600,000	550,000
3111001	Purchase of Office Furniture and Fittings	350,000	200,000	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	220,000	240,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	20,000	30,000	40,000
3111004	Purchase of General Roads Equipment	62,500	70,000	80,000
3111005	Purchase of Photocopiers	103,800	80,000	90,000
	Totals	8,777,236	9,510,280	10,236,094
	DEVELOPMENT	21,200,000	26,000,000	43,000,000
	SPARTIAL PLAN	1,200,000	20,000,000	40,000,000
	Preparation of Kisumu County Spatial Plan	1,200,000	20,000,000	40,000,000
	CITY	4,000,000	1,000,000	500,000
	Preparation of Advisory Plan for Obunga Informal settlement	4,000,000	1000000	500000
	KISUMU WEST SUB COUNTY	3,200,000	1,000,000	500,000
	Preparation of Holo Market Local Physical Development Plan	3,200,000	1,000,000	500,000
	SEME SUB COUNTY	3,200,000	1,000,000	500,000
	Preparation of Kombewa Market Local Physical Development Plan	3,200,000	1000000	500000

	NYANDO SUB COUNTY	3,200,000	1,000,000	500,000
	Preparation of Ahero Township Local Physical Development Plan	3,200,000	1000000	500000
	MUHORONI SUB COUNTY	3,200,000	1,000,000	500,000
	Preparation of Chemelil Market Local Physical Development Plan	3,200,000	1000000	500000
	NYAKACH SUB COUNTY	3,200,000	1,000,000	500,000
	Preparation of Pap Onditi Market Local Physical Development Plan	3,200,000	1000000	500000
	Totals	21,200,000	26,000,000	43,000,000
	Gross Expenditure	39,658,445	45,020,560	63,568,988
	GRAND TOTAL	531,978,605	268,433,392	341,782,335

VOTE 317- 10: DEPARTMENT OF HEALTH

A. Vision

A dynamic, excellent and globally competitive County health services, that contribute to a healthy and productive population by 2017.

B. Mission

To transform the livelihood of the people of Kisumu County through responsive and sustainable technologically-driven evidence-based and client centered health system for accelerated attainment of highest standards of health.

C. Strategic Overview and Context for Budget Intervention

The Department of Health, Kisumu County, intends to deliver its mandate of health services delivery to the people of Kisumu County through preventive, curative and rehabilitative services. To achieve its mandate, the Department of Health has come up with a medium term strategic plan known as Kisumu County Health Sector Strategic and Investment Plan 2013-2017, that will guide implementation of interventions in health services delivery.

In the FY 2013-14, the department experienced a lot of difficulties in accessing funds from the County treasury because of: Designating only one accounting officer for all departments in the county, Poor procurement and supply chain management procedures, delayed financial management procedures, inadequate communication from County treasury to the departments.

In the FY 2014/15 budget more emphasis will be put on promotive and preventive health service delivery through targeted investments in community health. Therefore, the budget will give priority to activities aimed at scaling up primary health care services at the community level. However, because of the high disease burden already existing in the County, curative services will also be scaled up.

D. Programmes and their Objectives

P 0801: General Administration and Planning Services

An enhanced institutional framework for efficient and effective delivery of health services.

P 0802: Preventive and Promotive Health Care Services

To increase access to quality of effective promotive and preventive health care services.

P 0803: Curative Services

To offer affordable quality curative and rehabilitative health care services.

E. Programme Outputs and Key Performance Indicators

Summary of the Program Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
P. 0801 General Administration & Planning		
Outcome: Improved health status of the individuals, family and community.		
080101	General Administration & Planning	
Delivery Units	Executive /Sub-county HMTs	
08010101	Public Private partnership	Alternative health financing sources available
08010102	Capacity of health workers strengthened	Number of staff trained in at least one of the following courses:
08010103	Staff remuneration and Recruitment of new staff to fill human resource gaps	Payment of staff salary and number of additional staff recruited
08010104	Quarterly individual facility performance monitoring and evaluation reports	Number of health facilities supervised at least once per quarter
P. 0802 Preventive and Promotive Health Care		

Outcome: Reduced new disease incidences		
080201	Primary Health Care Services	
Delivery Units	Community and health facilities	
08020201	Reduction of disease prevalence through primary health care interventions.	Reduced morbidity and mortality
08020202	Increased number of immunized children	Number of infants fully vaccinated; Availability of vaccines
08020203	Availability of family planning commodities, condoms.	Number of women of reproductive age receiving family planning services
08020204	Timely prevention and responses to epidemics and emergencies	Number of epidemics reported and responded to appropriately
08020205	Increased awareness of primary health care services at the community level	Number of functional Community Health Units (CUs).
08020206	Reduced percentage of women and children with HIV.	Percentage of pregnant HIV+ mothers receiving ARVs and condoms.
08020207	Reduced Malaria cases	Percentage reduction of malaria incidence
P. 0803 Curative Health Services		
Outcome: Reduced disease burden		
080301	Curative Health Services	
Delivery Units	Community and Health Facilities	
08030101	Supply of essential medicines and medical supplies increased.	Number of health facilities with/without essential medicines/supplies.
08030102	Improved access to quality, efficient and effective medical services	Number of newly built and rehabilitated health facilities.
08030103	County referral system	Number of patients referred to higher levels for specialized care

F. Estimated Expenditure

317 - 08 HEALTH 2014/2015 BUDGET ESTIMATES		EXECUTIVE AND SUB-COUNTIES		
	P0801: General Administration and Planning Services	Gross Estimates	Projected Estimates	
	SP080101: General Administration and Planning Services	2014/15	2015/16	2016/2017
2110100	Basic salary- Permanent Employees	649,487,760	714,436,536	785,880,190
2110101	Basic Salary civil services	640,943,760	705,038,136	775,541,950
2110202	Casual Labour	8,544,000	9,398,400	10,338,240
2110300	Personal Allowance -Paid as Part of Salary	738,692,240	812,561,464	893,817,610
2110301	House Allowance	124,294,800	136,724,280	150,396,708
2110309	Special Duty Allowance	-	-	-
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	93,732,000	103,105,200	113,415,720
2110315	Extraneous Allowance	381,240,000	419,364,000	461,300,400
2110317	Domestic Servant Allowance	-	-	-
2110318	Non-Practising Allowance	38,808,000	42,688,800	46,957,680
2110320	Leave Allowance	8,142,000	8,956,200	9,851,820
2110321	Administrative Allowance[Non pract.&others]	92,475,440	101,722,984	111,895,282
2210100	Utilities Supplies and Services	15,063,000	16,569,300	18,226,230
2210101	Electricity Expenses	10,570,000	11,627,000	12,789,700
2210102	Water and Sewerage charges	4,493,000	4,942,300	5,436,530
2210200	Communication Supplies and Services	3,296,000	3,625,600	3,988,160
2210201	Telephone, Telex, Facsimile and M	3,056,000	3,361,600	3,697,760
2210202	Internet connections	-	0	0
2210203	Courier and Postal Services	240,000	264,000	290,400
2210300	Domestic Travel and Subsistence Costs	5,292,000	5,821,200	6,403,320
2210301	Travel Costs(Airlines, Bus, Railways)	1,000,000	1,100,000	1,210,000

2210302	Accomodation - Domestic Travel	1,000,000	1,100,000	1,210,000
2210303	Daily Subsistance Allowances	1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conferences & Seminars	2,292,000	2,521,200	2,773,320
2210500	Printing , Advertising and Information Supplies and Services	1,200,000	1,320,000	1,452,000
2210503	Subscription to newspapers	1,200,000	1,320,000	1,452,000
2210504	advertising awareness		0	0
2210505	Trade Shows and Exhibitions		0	0
2210700	Training Expenses	-	-	-
2210710	Accomodation		-	-
2210711	Tuition fees		-	-
2210800	Hospitality Supplies and Services	-	-	-
2210801	Cartering services,receptions,Ac	-	0	0
2211000	Specialised Materials and Supplies	-	-	-
2211009	Education and Library Supplies		0	0
2211016	Purchase of Uniforms and Clothing - Staff	-	0	0
2211100	Office and General Supplies and Services	3,560,000	3,916,000	4,307,600
2211101	General Office Supplies (Paper	3,560,000	3,916,000	4,307,600
2211103	Sanitary and cleaning materials,		0	0
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels & Lubri	-	0	0
2211300	Other Operating Expenses	7,730,000	8,503,000	9,353,300
2211305	Contracted Guards and Cleaning Services	7,230,000	7,953,000	8,748,300
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		0	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	550,000	605,000
2211310	Contracted Professional Services	-	0	0

2211311	Strategic Plan, Master plan and annual work plan preparation		0	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,610,000	2,871,000	3,158,100
2220101	Maintenance Expenses - Motor Vehicles	2,610,000	2,871,000	3,158,100
2220200	Routine Maintenance - Other Assets	400,000	440,000	484,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		0	0
2220202	Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	0	0
2220210	Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
3111000	Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
3111001	Purchase of Office Furniture and Fittings	-	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances		0	0
3111004	Purchase of Exchanges and other Communications Equipment		0	0
3111005	Purchase of Other Equipment/Photocopier		0	0
	Purchase of motor vehicles		0	0
3111401	Pre-feasibility, feasibility and appraisal studies		0	0
	Gross Expenditure KShs.	1,427,531,000	1,570,284,100	1,727,312,510
	DEVELOPMENT	2014/15	2015/16	2016/17
	GRAND TOTAL	1,427,531,000	1,570,284,100	1,727,312,510

P0802: PREVENTIVE AND PROMOTIVE HEALTH CARE		Gross Estimates	Projected Estimates	
SP080201: Preventive and Promotive Health Care		2014/15	2015/16	2016/17
2210500	Printing , Advertising and Information Supplies and Services	-	-	-
2210503	Subscription to newspapers		0	0
2210504	advertising awareness	-	0	0
2210505	Trade Shows and Exhibitions	-	0	0
2210700	Training Expenses	-	-	-
2210710	Accommodation		0	0
2210712	Prevention Education	-	0	0
3111000	Purchase of Office Furniture and General Equipment	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	-	0	0
3111114	Purchase of Therapy appliances Disaster and Emergency preparedness	-	0	0
		0	-	0
		0	0	0
	Gross Expenditure KShs.	-	-	-

	DEVELOPMENT	2014/15	2015/16	2016/17
		-		
		-		
	GRAND TOTAL	=====	=====	=====

	P0803: CURATIVE SERVICES	Gross Estimates	Projected Estimates	
	SP080301: Curative Services	2014/15	2015/16	2016/17
2211000	Specialised Materials and Supplies	298,297,000	328,126,700	360,939,370
2211001	Medical Drugs	180,000,000	198,000,000	217,800,000
2211002	Purchase of non-pharmaceuticals	60,000,000	66,000,000	72,600,000
2211003	Vetenarian Supplies & Materials		0	0
2211004	Fungicides, Insecticides & Sprays	5,000,000	5,500,000	6,050,000
2211005	Chemicals and Industrial Gas	4,782,000	5,260,200	5,786,220
2211008	Laboratory Materials Supplies & small Equip	10,000,000	11,000,000	12,100,000
2211009	Education and Library Supplies		0	0
2211011	Procurement of Photographic (X-Ray) Supplies	3,515,000	3,866,500	4,253,150
2211015	Food and Rations	20,000,000	22,000,000	24,200,000
2211016	Purchase of Uniforms and Clothing - Staff		0	0
2211019	Purchase of Uniforms and Clothing - Patients		0	0
2211021	Purchase of Beddings and Linen	5,000,000	5,500,000	6,050,000
2211025	Purchase of Oxygen	10,000,000	11,000,000	12,100,000
2211100	Office and General Supplies and Services	20,000,000	22,000,000	24,200,000
2211101	General Office Supplies (Paper		0	0
2211101	Publishing and Printing	8,000,000	8,800,000	9,680,000
2211103	Sanitary and cleaning materials,	12,000,000	13,200,000	14,520,000

2211200	Fuel Oil and Lubricants	5,217,500	5,739,250	6,313,175
2211201	Refined Fuels & Lubri	3,717,500	4,089,250	4,498,175
2211204	Other Fuels (Charcoal, firewood etc	1,500,000	1,650,000	1,815,000
3111000	Purchase of Office Furniture and General Equipment	-	-	-
3111001	Purchase of Office Furniture and Fittings		0	0
3111002	Purchase of Computers, Printers and other IT Equipment		0	0
3111004	Purchase of Exchanges and other Communications Equipment		0	0
3111101	Procurement of dental supplies and Equipment		0	0
3110902	Purchase of Household and Institutional appliances	-	0	0
3111401	Pre-feasibility, feasibility and appraisal studies		0	0
	Gross Expenditure KShs.	323,514,500	355,865,950	391,452,545

	DEVELOPMENT	2014/15	2015/16	2016/17
3111101	Purchase of medical Equipment		-	-
	Purchase of 7 ambulances	56,000,000		
3110202	Construction and equipping of of 3 unit theatre		-	-
3111001	Purchase of Plants and Equipment		-	-
3110202	Completion of Construction - Rainbow Dispensary - Maternity Ward	4,000,000	-	-
3110202	Completion of Construction - Gombe Kokulo Dispensary	3,000,000	-	-
3110202	Completion of Construction - Gita Health Centre	1,500,000	-	-
3110202	Construction Staff House - Lwala Kadawa Dispensary	2,000,000	-	-
3110202	Completion of Construction - Kwoyo Kaila Dispensary - Staff House	2,000,000	-	-
3110202	Construction of Dispensary - Kokulo Dispensary	2,500,000	-	-
3110202	Completion of Construction - Kinasia Dispensary	900,000	-	-

3110202	Completion of Construction - Kadhiambo Dispensary	4,200,000	-	-
3110202	Completion of Construction - Kochieng Dispensary	4,000,000	-	-
3110202	Completion of Construction - Oren Dispensary	4,200,000	-	-
3110202	Completion of Construction - Bunde Health Centre - Male Ward	3,500,000	-	-
3110202	Completion of Construction -Kosawo Health Centre	3,000,000	-	-
3110202	Completion of Construction - Rae Dispensary - Maternity Ward	4,500,000	-	-
3110202	Completion of Construction - Andingo Rongo Dispensary	5,500,000	-	-
3110202	Completion of Construction - Gari Dispensary	3,000,000	-	-
3110202	Completion of Construction - Makindu Dispensary - Maternity	6,300,000	-	-
3110202	Completion of Construction - Milenya Dispensary - Maternity	6,000,000	-	-
3110202	Construction and Equiping - Michura Dispensary Maternity	2,600,000	-	-
3110202	Equipingn - Nyakach District Hospital	1,500,000	-	-
3110202	Completion of Constructionof Kandaria Dispensary-Marternity	4,500,000		
3110202	Completion of Construction - Miranga Dispensary	5,350,000	-	-
3110202	Completion of Construction - Miwani Dispensary	5,000,000	-	-
3110202	Construction of Staff Houses - Chiga Dispensary	3,900,000	-	-
3110202	Completion of Construction - Ombeyi Dispensary - Maternity	3,500,000	-	-
3110202	Completion of Construction - Yawo Maternity	5,000,000	-	-
3110202	Construction of Latrines - Nyakongo Health Centre	700,000		
3110202	Completion of Construction - Nyagete Dispensary	3,000,000	-	-
3110202	contruction of staff house at Osewre dispensary-Seme	2,500,000		
3110202	Construction of male, female and peads ward in Lumumba Health centre	21,000,000		
	Development Gross Expenditure KShs.	174,650,000		
GRAND TOTAL			-	-
		<u>498,164,500</u>	<u>355,865,950</u>	<u>391,452,545</u>

GRAND TOTAL (ALL PROGRAMS)		1,925,695,500	1,926,150,050	2,118,765,055
317 - 08 HEALTH 2014/2015 BUDGET ESTIMATES		JARAMOGI OGINGA ODINGA TEACHING AND REFERRAL HOSPITAL (JOOTRH)		
	P0801: General Administration and Planning Services	Gross Estimates	Projected Estimates	
	SP080101: General Administration and Planning Services	2014/15	2015/16	2016/2017
2110100	<u>Basic salary- Permanent Employees</u>	7,820,000	8,602,000	9,462,200
2110101	Basic Salary civil services	-	-	-
2110202	Casual Labour	7,820,000	8,602,000	9,462,200
2110300	Personal Allowance -Paid as Part of Salary	-	-	-
2110301	House Allowance	-	-	-
2210100	Utilities Supplies and Services	17,600,000	19,360,000	21,296,000
2210101	Electricity Expenses	10,600,000	11,660,000	12,826,000
2210102	Water and Sewerage charges	7,000,000	7,700,000	8,470,000
2210200	Communication Supplies and Services	935,000	1,028,500	1,131,350
2210201	Telephone,Telex,Facsimile and M	600,000	660,000	726,000
2210202	Internet connections	255,000	280,500	308,550
2210203	Courier and Postal Services	80,000	88,000	96,800
2210300	Domestic Travel and Subsistence Costs	3,632,000	3,995,200	4,394,720
2210301	TravelCosts(Airlines,Bus,Railways)		-	-
2210302	Accomodation - Domestic Travel	2,000,000	2,200,000	2,420,000
2210303	Daily Subsistence Allowances		-	-
2210802	Boards, Committees, Conferences & Seminars	1,632,000	1,795,200	1,974,720
2210500	Printing , Advertising and Information Supplies	1,150,000	1,265,000	1,391,500

	and Services			
2210503	Subscription to newspapers	150,000	165,000	181,500
2210504	advertising awareness	1,000,000	1,100,000	1,210,000
2210505	Trade Shows and Exhibitions		-	-
2210700	Training Expenses	-	-	-
2210710	Accommodation		-	-
2210711	Tuition fees		-	-
2210800	Hospitality Supplies and Services	1,100,000	1,210,000	1,331,000
2210801	Cartering services,receptions,Ac	1,100,000	1,210,000	1,331,000
2211000	Specialised Materials and Supplies	2,500,000	2,750,000	3,025,000
2211009	Education and Library Supplies		-	-
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000	2,750,000	3,025,000
2211100	Office and General Supplies and Services	2,400,000	2,640,000	2,904,000
2211101	General Office Supplies (Paper	2,400,000	2,640,000	2,904,000
2211103	Sanitary and cleaning materials,		-	-
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels & Lubri		-	-
2211300	Other Operating Expenses	26,119,000	28,730,900	31,603,990
2211305	Contracted Guards and Cleaning Services	18,600,000	20,460,000	22,506,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-	-
2211310	Contracted Professional Services	4,019,000	4,420,900	4,862,990
2211311	Strategic Plan, Master plan and annual work plan preparation	3,500,000	3,850,000	4,235,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,420,000

2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
2220200	Routine Maintenance - Other Assets	4,200,000	4,620,000	5,082,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,200,000	2,420,000
2220202	Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,200,000	2,420,000
2220210	Maintenance of Computers, Software, and Networks		-	-
3111000	Purchase of Office Furniture and General Equipment	12,451,000	13,696,100	15,065,710
3111001	Purchase of Office Furniture and Fittings	1,200,000	1,320,000	1,452,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,650,000	1,815,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances		ads	-
3111005	Purchase of Other Equipment/Photocopier		-	-
	Purchase of motor vehicles	4,800,000	5,280,000	5,808,000
3111401	Pre-feasibility, feasibility and appraisal studies	4,951,000	5,446,100	5,990,710
	Gross Expenditure KShs.	81,907,000	90,097,700	99,107,470

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P0802: PREVENTIVE AND PROMOTIVE HEALTH CARE		Gross Estimates	Projected Estimates	
SP080201: Preventive and Promotive Health Care		2014/15	2015/16	2016/17
2210500	Printing , Advertising and Information Supplies and Services	500,000	550,000	605,000
2210505	Trade Shows and Exhibitions	500,000	550,000	605,000
2210712	Purchase of Office Furniture and General Equipment		-	-

3111000	Purchase of Office Furniture and Fittings	3,714,000	4,085,400	4,493,940
3111001	Purchase of Computers, Printers and other IT Equipment		-	-
3111002	Purchase of Therapy appliances		-	-
3111114	Disaster and Emergency preparedness	1,714,000	1,885,400	2,073,940
	Gross Expenditure KShs.	2,000,000.0	2,200,000	2,420,000
		4,214,000	4,635,400	5,098,940

P0803: CURATIVE SERVICES

SP080301: Curative Services		Gross Estimates	Projected Estimates	
Specialised Materials and Supplies		2014/15	2015/16	2016/17
2211000	Medical Drugs	221,000,000	243,100,000	267,410,000
2211001	Purchase of non-pharmaceuticals	80,000,000	88,000,000	96,800,000
2211002	Veteranarian Supplies & Materials	75,000,000	82,500,000	90,750,000
2211004	Chemicals and Industrial Gas		-	-
2211005	Laboratory Materials Supplies & small Equip		-	-
2211008	Education and Library Supplies	5,500,000	6,050,000	6,655,000
2211009	Procurement of Photographic (X-Ray) Supplies		-	-
2211011	Food and Rations	15,200,000	16,720,000	18,392,000
2211015	Purchase of Uniforms and Clothing - Staff	20,000,000	22,000,000	24,200,000
2211016	Purchase of Uniforms and Clothing - Patients	1,500,000	1,650,000	1,815,000
2211019	Purchase of Beddings and Linen	3,000,000	3,300,000	3,630,000
2211021	Purchase of Oxygen	20,000,000	22,000,000	24,200,000
2211025	Office and General Supplies and Services	800,000	880,000	968,000
2211100	General Office Supplies (Paper	13,800,000	15,180,000	16,698,000

2211101	Publishing and Printing		-	-
2211101	Sanitary and cleaning materials,	3,800,000	4,180,000	4,598,000
2211103	Fuel Oil and Lubricants	10,000,000	11,000,000	12,100,000
2211200	Refined Fuels & Lubri	11,000,000	12,100,000	13,310,000
2211201	Other Fuels (Charcoal, firewood etc	8,000,000	8,800,000	9,680,000
2211204	Purchase of Office Furniture and General Equipment	3,000,000	3,300,000	3,630,000
3111000	Purchase of Office Furniture and Fittings	2,675,000	2,942,500	3,236,750
3111001	Purchase of Computers, Printers and other IT Equipment		-	-
3111002	Purchase of Exchanges and other Communications Equipment		-	-
3111004	Procurement of dental supplies and Equipment		-	-
3111101	Purchase of Household and Institutional appliances	1,500,000	1,650,000	1,815,000
3110902	Pre-feasibility, feasibility and appraisal studies	1,175,000	1,292,500	1,421,750
3111401	Gross Expenditure KShs.		-	-
		248,475,000	273,322,500	300,654,750

DEVELOPMENT

		2014/15	2015/16	2016/17
	Purchase of medical Equipment			
3111101	Purchase of 7 ambulances	18,954,000	20,849,400	22,934,340
	Construction and equipping of of 3 unit theatre			
3110202	Purchase of Plants and Equipment	144,500,000	-	-
3111001	Development Gross Expenditure KShs.	38,000,000	41,800,000	45,980,000
		201,454,000	62,649,400	68,914,340
	GRAND TOTAL	376,104,000		
	GRAND TOTAL (ALL PROGRAMS)	<u>449,929,000</u>	<u>335,971,900</u>	<u>369,569,090</u>
		2,461,745,500	2,356,855,050	2,592,540,555

VOTE 317-11: MINISTRY OF WATER, ENERGY & NATURAL RESOURCES

A. Vision

Affordable quality water, energy and sustainably managed environment for Kisumu residents.

B. Mission

To facilitate provision of clean, sustainable, affordable, reliable, secure water and energy for national development while protecting the environment.

C. Strategic Overview And Context For Budget Intervention

Access to quality water is a basic human right by all. Poor people, especially women, spend hours each day collecting water, using the time they might otherwise exploit to put into economic activities. Fetching water is one of the obstacles to equity and gender balance development. The department and development partners have struggled to significantly reduce the average distance families need to travel to a safe water source. People residing in poor settlements access water of low quality as they are not considered viable markets for utility companies (WSPs). Sustainability of water sources and resources as well as availability and access to water and sanitation services are priority goals during this plan period.

Efforts need to be put in place in agro-forestry to raise the forest cover of the county for provision of wood-fuel, timber and environmental conservation.

The ecological health of Lake Victoria had been affected profoundly as a result of a rapidly growing population, the clearing of vegetation along the shores and a booming fish-export industry, the disappearance of several native fish species, prolific growth of algae, and dumping of untreated effluent by several industries. There is need for an integrated approach leading to a low carbon economy.

D. Programme Outputs and Performance Indicators

H. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS		
CODE	Key outputs	Key Performance indicators
PROVIDE SUSTAINABLE ACCESS TO SAFE WATER		
Outcome: Improved water supply coverage		
Delivery units	Administration unit	
	Resource requirement based budget provision	Institutional set up
	Policies formulation	Operational policies formulated
	Quarterly and annual performance monitoring reports	No. of reports
	Resource Mobilization	No. of Development partners/ stake holders involved
	Operational Systems	
Increase the general water supply to domestic, commercial and Govt. land use from 30% - 60%		
Delivery units	Planning & Procurement units	
	Rehabilitation of intakes	No. of intakes rehabilitated and quantity of water produced
	Pipeline extension	No. of consumers receiving water and Kms covered
	Maintenance of plants and Machinery	Frequency of break downs
	Increased supply of water treatment chemical	No. of people receiving quality water and sustainable access to
	Timely payment of electricity bills	Frequency of power disconnections and sustainable
PROVIDE ACCESS TO RENEWABLE ENERGY		

Outcome: Improved investment in renewable energy sources		
Delivery units	Energy	
	Resource requirement based budget provision	Institutional set up
	Policies formulation	Operational policies formulated
	Quarterly and annual performance monitoring reports	No. of reports
	Resource Mobilization	No. of Development partners/ stake holders involved
	Operational Systems	Percentage of infrastructure in the Ministry at all levels of service
	Rural electrification for schools & hospitals (REA)	No. of Schools connected
	Bio-energy demonstrations and clean technology/options	No of options invented
	Slaughterhouse, abortours, biogas	No of facilities attended to
	Feasibility studies for methane gas	No of reports
	Energy prospecting	No. of reports
	Modern energy access conference	No of conferences/attendance list
SP	Creation of Community Forest Associations	
Delivery units	Natural Resources	
	Registered farmer field school	Institutional set up
	Forestry meetings	Operational policies formulated
	Seedling production	No. of reports
	Resource Mobilization	No. of Development partners/ stake holders involved
	Seed bank creation	No. of seedlings
	Operational Systems	Percentage of infrastructure in the Ministry at all levels of service
SP	Seasonal weather focus for County	

Delivery units	Administration & Planning units	
	Planning/ToTs	No. of trainings
	Scenario planning	No of nurseries developed
	Weather dissemination through smart phones	No. of messages transmitted
	Purchase and distribution of rain-gauges to all Agro-ecological zones	No. of rain-gauges distributed

E. Estimated Expenditure

317 - R 09: WATER, ENERGY AND NATURAL RESOURCES

DEPARTMENT OF WATER

	P0401: General Administration and Planning Services;	Gross Estimates	Projected Estimates	
	SP040101: Policy Planning and Administration	2014/15	2015/16	2016/2017
2110100	Basic salary- Permanent Employees	20,304,400	22,334,840	24,568,324
2110101	Basic Salary civil services	20,304,400	22,334,840	24,568,324
2110300	Personal Allowance -Paid as Part of Salary	16,695,600	18,365,160	20,201,676
2110301	House Allowance	3,963,600	4,359,960	4,795,956
2110309	Special Duty Allowance	7,200,000	7,920,000	8,712,000
2110310	Top Up Allowance	-	0	0
2110312	Responsibility Allowance	-	0	0
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	5,532,000	6,085,200	6,693,720
2110317	Domestic Servant Allowance	-	0	0
2110318	Other Allowances	-	0	0
2110320	Leave Allowance	-	0	0
2110321	Administrative Allowance[Non pract.&others]	-	0	0
2210100	Utilities Supplies and Services	280,000	308,000	338,800
2210101	Electricity Expenses	140,000	154,000	169,400
2210102	Water and Sewerage charges	140,000	154,000	169,400
2210200	Communication Supplies and Services	290,000	319,000	350,900
2210201	Telephone,Telex,Facsmile and M	200,000	220,000	242,000
2210203	Courier and Postal Services	90,000	99,000	108,900
2210300	Domestic Travel and Subsistence Costs	1,818,493	1,430,000	1,573,000
2210301	TravelCosts(Airlines,Bus,Railways)	618,493	110,000	121,000
2210302	Accomodation	200,000	220,000	242,000
2210303	Daily Subsistence Allowances	1,000,000	1,100,000	1,210,000

2210500	Printing , Advertising and Information Supplies and Services	1,850,000	2,035,000	2,238,500
2210503	Subscription to newspapers	360,000	396,000	435,600
2210504	advertising awareness/Legislation	1,250,000	1,375,000	1,512,500
2210505	Trade Shows and Exhibitions	240,000	264,000	290,400
2210700	Training Expenses	900,000	990,000	1,089,000
2210710	Accomodation	300,000	330,000	363,000
2210711	Tuition fees	600,000	660,000	726,000
2210800	Hospitality Supplies and Services	520,000	572,000	629,200
2210801	Cartering services,receptions,Ac	520,000	572,000	629,200
2211000	Specialised Materials and Supplies	290,000	319,000	350,900
2211009	Education and Library Supplies	150,000	165,000	181,500
2211016	Purchase of Uniforms and Clothing - Staff	140,000	154,000	169,400
2211100	Office and General Supplies and Services	520,000	572,000	338,800
2211101	General Office Supplies (Paper	380,000	418,000	169,400
2211103	Sanitary and cleaning materials,	140,000	154,000	169,400
2211200	Fuel Oil and Lubricants	1,060,000	1,166,000	1,282,600
2211201	Refined Fuels & Lubri	1,060,000	1,166,000	1,282,600
2211300	Other Operating Expenses	32,191,453	32,110,598	35,158,391
2211305	Contracted Guards and Cleaning Services	200,000	220,000	242,000
2211306	Membership/Subscriptions to Professional&Trade Bodies	380,000	418,000	459,800
2211910	Staff medical insurance cover	-	0	0
2211911	Electricity Expenses for Water Supplies	18,729,973	20602970.3	22500000
2211912	Chemical Expenses for Water Supplies	9,881,480	10869628.11	11956590.92
	Contracted professional services	3,000,000		
2220100	Routine Maintenance - Vehicles &Other Transport Eqpment	760,000	836,000	919,600
2220101	Maintenance Expenses - Motor Vehicles	760,000	836,000	919,600
2220200	Routine Maintenance - Other Assets	3,310,000	3,641,000	4,005,100
2220201	Maintenance of Plant, Machinery&Equipment(including lifts)	3,080,000	3,388,000	3,726,800

2220202	Maintenance of Office Furniture and Equipment	230,000	253,000	278,300
2220205	Maintenance of Buildings and Stations -- Non-Residential	540,000	594,000	653,400
2220210	Maintenance of Computers, Software, and Networks	540,000	594,000	653,400
3111000	Purchase of Office Furniture and General Equipment	6,080,054	6,688,059	7,356,865
3111001	Purchase of Office Furniture and Fittings	1,050,000	1,155,000	1,270,500
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
3111004	Purchase of Exchanges&other Communications Equipment	40,000	44,000	48,400
	Purchase of Motor Vehicle	4,890,054	5,379,059	5,916,965
	Total KShs.	87,410,000	92,280,658	101,055,056
	SP040102: Sustainable Access to safe Water	101,752,297	-	-
3110401	Dago-Mkendwa Water Project	2,750,000	0	0
3110403	Rehabilitation of Maseno-Kombewa W/S	7,000,000		
3110404	Kisumu North B/H- Equiping	2,000,000		
3110405	Bore Hole -Bara	2,000,000		
3110406	Ojola B/H- Equiping	2,000,000		
3110407	Kanyawegi B/H-Equiping	2,000,000		
3110408	Osiri B/H-Equiping	2,000,000		
3110409	Installation of Solar Pumping to Nyakach W/S	23,000,000	0	0
3110411	Equiping of Rabuor Water Supply/BH	534,940	0	0
3110412	Equiping of Alendu Water Supply BH	549,630		
3110413	WARMA fees for 20 donor assisted projects	1,500,000		
3110414	Bukna B/H	2,500,000		
3110415	Rehabilitation of Kisumu Rural W/S(Hadler)	15,000,000	0	0
3110416	Korwenje Hospital W/S	5,500,000		
3110417	Development of Awasi W/S	5,500,000	0	0
3110418	Ombaka W/S	4,850,000		
3110419	Boya Communtiy Water Project	567,727		

3110420	Nyamware W/P-Equiping of BH	2,000,000		
3110421	Koru Mnara W/S- Equiping BH	2,000,000	0	0
3110422	Ngere Kagoro W/P- Equiping BH	2,000,000		
3110423	Upper Wang'aya W/P-Equiping BH	2,000,000		
3110424	Rehabilitation of Nyakach W/S	10,000,000	0	0
3110425	Bore hole Soko komwono	2,000,000		
3110425	Thur gem W/P- Pipeline extension	2,000,000		
3110426	Bolo B/H-Equiping	2,000,000		
3110427	Nanga Borehole - East Seme Ward	2,500,000	0	0
3110428	Elevated Steel Tanks at Nyangoma Chief Camp - Kamswa South	2,500,000		
3110429	Bore Hole -Chiga	2,350,000		
	Development	110,602,297		
	Gross Expenditure KShs.	198,012,297	92,280,658	101,055,056

DEPARTMENT OF ENERGY

	P0401: General Administration and Planning Services;	Gross Estimates	Projected Estimates	
	SP040101: policy planning and Administration	2014/15	2015/16	2016/2017
2210100	Utilities Supplies and Services	40,000	44,000	48,400
2210101	Electricity Expenses	20,000	22,000	24,200
2210102	Water and Sewerage charges	20,000	22,000	24,200
2210200	Communication Supplies and Services	130,000	143,000	157,300
2210201	Telephone,Telex,Facsmile and M	100,000	110,000	121,000
2210203	Courier and Postal Services	30,000	33,000	36,300
2210300	Domestic Travel and Subsistence Costs	1,100,000	1,210,000	1,331,000
2210301	TravelCosts(Airlines,Bus,Railways)	300,000	330,000	363,000
2210302	Accomodation	200,000	220,000	242,000
2210303	Daily Subsistence Allowances	600,000	660,000	726,000
2210500	Printing , Advertising&Information Supplies and Services		231,000	254,100

		210,000		
2210503	Subscription to newspapers	50,000	55,000	60,500
2210504	advertising awareness	80,000	88,000	96,800
2210505	Trade Shows and Exhibitions	80,000	88,000	96,800
2210700	Training Expenses	700,000	770,000	847,000
2210710	Accomodation	200,000	220,000	242,000
2210711	Tuition fees	500,000	550,000	605,000
2210800	Hospitality Supplies and Services	100,000	88,000	96,800
2210801	Cartering services,receptions,Ac	80,000	88,000	96,800
2211000	Specialised Materials and Supplies	30,000	154,000	169,400
2211009	Education and Library Supplies	60,000	66,000	72,600
2211016	Purchase of Uniforms and Clothing - Staff	80,000	88,000	96,800
2211100	Office and General Supplies and Services	40,000	110,000	108,900
2211101	General Office Supplies (Paper	60,000	66,000	72,600
2211103	Sanitary and cleaning materials,	40,000	44,000	36,300
2211200	Fuel Oil and Lubricants	80,000	88,000	96,800
2211201	Refined Fuels & Lubri	80,000	88,000	96,800
2211300	Other Operating Expenses	110,000	121,000	133,100
2211305	Contracted Guards and Cleaning Services	60,000	66,000	72,600
2211306	Membership/Subscriptions to Professional &Trade Bodies	50,000	55,000	60,500
2211910	Staff medical insurance cover	-	0	0
2220100	Routine Maintenance - Vehicles&Other Transport Eqpmnt	80,000	88,000	72,600
2220101	Maintenance Expenses - Motor Vehicles	80,000	88,000	72,600
2220200	Routine Maintenance - Other Assets	40,000	77,000	84,700
2220201	Maintenance of Plant, Machinery&Equipment (inclding lifts)	10,000	11,000	12,100
2220202	Maintenance of Office Furniture and Equipment	60,000	66,000	72,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	0	0
2220210	Maintenance of Computers, Software, and Networks	-	0	0

3111000	Purchase of Office Furniture and General Equipment	4,750,000	341,000	375,100
3111001	Purchase of Office Furniture and Fittings	150,000	165,000	181,500
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
3111004	Purchase of Exchanges&other Communications Equipment	60,000	66,000	72,600
	Purchase of motor vehicles	4,440,000	9,900,000	10,890,000
	Total	7,370,000	3,421,000	3,726,800

	SP040102: Improve investment in renewable energy sources	13,397,703	14,737,473	16,211,221
3110401	Rural electrification for schools & hospitals (REA)	5,000,000	0	0
3110402	Bio-energy demonstrations and clean technology/options	5,000,000		
3110403	Slaughterhouse, abortours, biogass	3,397,703		
	Gross Expenditure KShs.	20,767,703	18,158,473	19,938,021

DEPARTMENT OF NATURAL RESOURCES

	P0401: General Administration and Planning Services;	Gross Estimates	Projected Estimates	
	SP040101: policy planning and Administration	2014/15	2015/16	2016/2017
2210100	Utilities Supplies and Services	40,000	44,000	48,400
2210101	Electricity Expenses	20,000	22,000	24,200
2210102	Water and Sewerage charges	20,000	22,000	24,200
2210200	Communication Supplies and Services	130,000	66,000	72,600
2210201	Telephone,Telex,Facsimile and M	100,000	33,000	36,300
2210203	Courier and Postal Services	30,000	33,000	36,300
2210300	Domestic Travel and Subsistence Costs	1,381,337	1,519,471	1,671,418
2210301	TravelCosts(Airlines,Bus,Railways)	581,337	639,471	703,418
2210302	Accomodation	200,000	220,000	242,000
2210303	Daily Subsistance Allowances	600,000	660,000	726,000
2210500	Printing , Advertising&Information Supplies and Services	210,000	231,000	254,100
2210503	Subscription to newspapers	50,000	55,000	60,500
2210504	advertising awareness	80,000	88,000	96,800

2210505	Trade Shows and Exhibitions	80,000	88,000	96,800
2210700	Training Expenses	700,000	770,000	847,000
2210710	Accommodation	200,000	220,000	242,000
2210711	Tuition fees	500,000	550,000	605,000
2210800	Hospitality Supplies and Services	80,000	88,000	96,800
2210801	Cartering services,receptions,Ac	80,000	88,000	96,800
2211000	Specialised Materials and Supplies	140,000	154,000	169,400
2211009	Education and Library Supplies	60,000	66,000	72,600
2211016	Purchase of Uniforms and Clothing - Staff	80,000	88,000	96,800
2211100	Office and General Supplies and Services	100,000	110,000	121,000
2211101	General Office Supplies (Paper	60,000	66,000	72,600
2211103	Sanitary and cleaning materials,	40,000	44,000	48,400
2211200	Fuel Oil and Lubricants	80,000	88,000	96,800
2211201	Refined Fuels & Lubri	80,000	88,000	96,800
2211300	Other Operating Expenses	110,000	121,000	133,100
2211305	Contracted Guards and Cleaning Services	60,000	66,000	72,600
2211306	Membership/Subscriptions to Professional&Trade Bodies	50,000	55,000	60,500
2211910	Staff medical insurance cover	-	0	0
2211910	purchase of motor vehicle	-		
2220100	Routine Maintenance - Vehicles&Other Transport Eqpment	80,000	88,000	96,800
2220101	Maintenance Expenses - Motor Vehicles	80,000	88,000	96,800
2220200	Routine Maintenance - Other Assets	60,000	77,000	84,700
2220201	Maintenance of Plant, Machinery & Equipment (incding lifts)	-	11,000	12,100
2220202	Maintenance of Office Furniture and Equipment	60,000	66,000	72,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	80,000	88,000	96,800
2220210	Maintenance of Computers, Software, and Networks	80,000	88,000	96,800
3111000	Purchase of Office Furniture and General Equipment	310,000	341,000	375,100

3111001	Purchase of Office Furniture and Fittings	150,000	165,000	181,500
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
3111004	Purchase of Exchanges&other Communications Equipment	60,000	66,000	72,600
	Total	3,501,337	3,851,471	4,236,618

	SP040102:Water Catchment conservation	2,065,069	2,271,576	2,498,733
3110401	Creation of Community Water Catchmet Association	400,000	0	0
3110402	Catchment conservation	1,665,069		
	Gross Expenditure KShs.	5,566,406	6,123,047	6,735,351
	DEVELOPMENT	126,065,069	17,009,049	18,709,954
	GRAND TOTAL	224,346,406	116,562,178	127,728,428

VOTE 317 -12: DEPARTMENT OF INDUSTRIALIZATION, ENTERPRISE DEVELOPMENT & TRANSPORT

A. Vision

A dynamic institution that facilitates an expanding, globally competitive and innovative industrial, transport & enterprise sector.

B. Mission

To create the environment for business to compete globally through innovative policies, vibrant, technology driven, liberalized & competitive trade & industrial sector that significantly contributes to economic growth & employment creation.

C. Strategic Overview and Context for Budget Intervention;

Economic growth and development can only be meaningful if the two touch on the lives of people. The standards of life of the ordinary citizen must rise and be better. This rise in standards of life must be sustainable and for this reason there must be vehicles that enhance sustainability. This underscores the need to establish a strong co-operative and enterprise development sector that targets the common man, the youth and women. **Sustainable** development also necessitates the development of a strong industrial sector that can create employment and also create demand for products of other sectors

All the programs budgeted for aims at creating a sector that would facilitate the growth in industry, enterprise and cooperative development as vehicles that would address the socio-economic challenges faced by the local population

Major constraints and challenges in budget implementation included: inadequate security equipment and infrastructure; and inadequate human resources capacity, office space and staff housing, transport capacity for including fuel, underfunding of allowance for officers on operations, inadequate funding to grassroots offices and lack of funding for M&E activities in the ministry resulting in ineffective monitoring and evaluation.

D. Programs and their Objectives

P 001: General Administration & Planning Services

To provide overall management and central administrative support services to the Department

P 002: Infrastructure Development

To provide safe and secure streets for all residents and provide an enabling environment for entrepreneurs.

E. Programme Outputs and Performance Indicators

H. Summary of the Programme outputs and performance indicators		
Code	Key outputs	Key Performance Indicators
P 1. General Administration and Planning Services		

Outcome: Enhanced institutional framework for efficient and effective service delivery		
101	Policy planning & administration	
Delivery Units	Directorate of Transport, Directorate of Co-operative, Directorate of Enterprise Development	
10101	Operationalized structures of the department	Management & Administrative Structures established
10102	County policy documents on Transport & Co-operative created	No. of policy documents created, No. of seminars/meetings on creating
10103	Feasibility study on establishment of Central Co-operative Fund for SACCOS	A central finance fund established and operational
P2. Infrastructure Development		
Outcome: To develop safe streets and roads for all road users and provide a conducive environment for MSEs to conduct their business		
201	Parking zones for motorists, motorbike operators and cyclists	
Delivery Unit	Directorate of Transport, Directorate of Enterprise Development	
20101	Parking zones and shades constructed in Ahero, Maseno	No. of zones, shades created
20102	MSE showroom equipped and operational	A fully operational MSE showroom
20103	Establishing road signs and lanes	No. of streets with clear road signs and clearly marked st
20104	Well lit estates & market places	No. of estates and market places with operational street lights and flood lights
20105	Awareness creation on road safety and use for motorbike operators	No. of trainings held No. of operational manuals on road safety
P3. Product Development		
Outcome: To produce competitive products that meet the market demand in terms of quality and quantity		
301	Value added products	
Delivery Unit	Directorate of Co-operative Development & Enterprise Development	

30101	Capacity building for value addition in five value chains	Improved performance of the marketing societies.
30102	Equipping 3 fishermen co-operative societies with coolers	No. of coolers given Better returns for the Societies
30103	Feasibility study on collapsed marketing societies.	Report on the findings Report implemented.
P4. Quality Management		
Outcome: To have well managed co-operative societies and well designed operational manuals		
401	Operational manuals developed	
Delivery Unit	Directorate of Co-operative Development	
40101	Establishing County Co-operative Ethics Commission	Ethics Commission in place
40102	Carry out stakeholder meeting on the relevant manuals.	No. of meetings held No. of operation manuals produced
P5. Office Construction		
Outcome: Effective and efficient delivery of service and access to information		
501	Fully operational and equipped offices and data centre.	
Delivery Unit	Directorate of Co-operative Development, Directorate of Enterprise Development, Directorate of Transport, Directorate of Industrialization	
50101	Construction of offices at Nyakach, Seme, Muhoroni, Kisumu West and Kisumu East	Offices constructed and operational
50102	Establishment of data centre for MSEs and Co-operative Societies	Data bank established and fully operational
50103	Operationalization of C.I.D.Cs	Equipped and operational C.I.D.Cs

F. Estimated Expenditure

	DEPARTMENT OF INDUSTRIALIZATION, ENTERPRISE DEVELOPMENT & TRANSPORT			
	P.1 GENERAL ADMINISTRATION & PLANNING SERVICES	Gross Estimates	Projected Estimates	
		2014/15	2015/16	2016/2017

		32,336,010	65,662,675	71,754,007
2110100	Basic salary- Permanent Employees	16,550,000	20,000,000	21,000,000
2110101	Basic Salary civil services	16,550,000	20,000,000	21,000,000
2110300	Personal Allowance -Paid as Part of Salary	5,450,000	38,375,580	41,775,580
2110301	House Allowance	4,550,000	7,200,000	8,000,000
2110302	Medical Allowance	200,000	2,350,000	2,550,000
2110309	Special Duty Allowance	200,000	1,200,000	1,400,000
2110310	Top Up Allowance	150,000	300,000	500,000
2110311	Transfer Allowance	50,000	100,000	300,000
2110312	Responsibility Allowance			
2110313	Entertainment Allowance	-	-	-
2110314	Transport Allowance	200,000	400,000	600,000
2110317	Domestic Servant Allowance			
2110318	Other Allowances			
2110320	Leave Allowance	100,000	200,000	400,000
2210100	Utilities Supplies and Services	96,000	100,800	105,840
2210101	Electricity Expenses	48,000	50,400	52,920
2210102	Water and Sewerage charges	48,000	50,400	52,920
2210200	Communication Supplies and Services	136,000	142,800	149,940
2210201	Telephone, Telex, Facsimile and M	200,000	210,000	220,500
2210203	Courier and Postal Services	60,000	63,000	66,150
2210300	Domestic Travel and Subsistence Costs	2,762,335	2,605,136	3,005,000
2210301	Travel Costs (Airlines, Bus, Railways)	1,500,000	900,000	1,100,000
2210302	Accommodation	800,000	2,460,000	2,660,000
2210303	Daily Subsistence Allowances	462,335	1,705,136	1,905,000
	Rentals of Produced Assets	200,000	210,000	220,500
	Hire of Transport	200,000	210,000	220,500
	Printing, Advertising & Information Supplies & services	2,700,000	1,100,000	1,800,000
	Subscription to Newspapers	200,000	600,000	800,000
	Trade shows and Exhibitions	2,500,000	500,000	1,000,000
2210700	Training Expenses	2,120,000	1,200,600	1,500,000
2210710	Accommodation	620,000	900,600	1,000,000
2210711	Tuition fees	1,500,000	300,000	500,000
2210800	Hospitality Supplies and Services	1,000,000	540,000	740,000
2210801	Catering services, receptions, Ac	1,000,000	540,000	740,000
2211100	Office and General Supplies and Services	370,000	388,500	407,925
2211101	General Office Supplies (Paper)	250,000	262,500	275,625

2211103	Sanitary and cleaning materials,	120,000	52,500	55,125
2211200	Fuel Oil and Lubricants	226,500	237,825	249,716
2211201	Refined Fuels & Lubri	226,500	237,825	249,716
2211300	Other Operating Expenses	-	-	-
2211305	Contracted Guards and Cleaning Services			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			
2211910	Staff medical insurance cover			
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	140,000	147,000	154,350
2220101	Maintenance Expenses - Motor Vehicles	140,000	147,000	154,350
2220200	Routine Maintenance - Other Assets	485,175	509,434	534,905
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	205,175	215,434	226,205
2220202	Maintenance of Office Furniture and Equipment			
2220203	Maintenance of Computers, Software, and Networks	280,000	294,000	308,700
2220205	Maintenance of Buildings and Stations -- Non-Residential			
2220210	Maintenance of Computers, Software, and Networks			
3111000	Purchase of Office Furniture and General Equipment	300,000	315,000	330,750
3111001	Purchase of Office Furniture and Fittings	200,000	210,000	220,500
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
3111004	Purchase of Exchanges and other Communications Equipment			
	Gross Expenditure KShs.	32,536,010	65,872,675	71,974,507

	P.2 TRANSPORT DEVELOPMENT	2,364,284	3,636,236	4,087,655
2210100	Utilities Supplies and Services	96,000	100,800	105,840
2210101	Electricity Expenses	48,000	50,400	52,920
2210102	Water and Sewerage charges	48,000	50,400	52,920
2210200	Communication Supplies and Services	136,000	142,800	149,940
2210201	Telephone, Telex, Facsimile and M	90,000	94,500	99,225
2210300	Domestic Travel and Subsistence Costs	1,382,284	2,605,136	3,005,000
2210301	Travel Costs (Airlines, Bus, Railways)	300,000	900,000	1,100,000
2210302	Accommodation	620,000	2,460,000	2,660,000
2210303	Daily Subsistence Allowances	462,284	1,705,136	1,905,000
2210203	Courier and Postal Services	46,000	48,300	50,715
2211100	Office and General Supplies and Services	150,000	157,500	165,375
2211101	General Office Supplies (Paper	100,000	105,000	110,250
2211103	Sanitary and cleaning materials,	50,000	52,500	55,125
2211200	Fuel Oil and Lubricants	160,000	168,000	176,400
2211201	Refined Fuels & Lubri	160,000	168,000	176,400

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	140,000	147,000	154,350
2220101	Maintenance Expenses - Motor Vehicles	140,000	147,000	154,350
3111000	Purchase of Office Furniture and General Equipment	300,000	315,000	330,750
3111001	Purchase of Office Furniture and Fittings	200,000	210,000	220,500
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
3111004	Purchase of Exchanges and other Communications Equipment			
	Total	2,364,284	3,636,236	4,087,655
	DEVELOPMENT BUDGET	45,000,000	47,250,000	49,612,500
	Develop modern parking zones & lanes- Ahero and Maseno	20,000,000	21,000,000	22,050,000
	Street lights- Muhoroni ,Chemelil, Pap Onditi, Paw Akuche, Ahero,kombewa	14,000,000	14700000	15435000
	5Cyclists parking stages Kombewa, Kapiyo,Akado,Kolenyo,Bar,Reru	3,000,000	3,150,000	3,307,500
	5Cyclists parking stages P/ Akuche,Kisian,Lela,Obambo,Dago,Daraja,Chuth Ber	3,000,000		
	5Cyclists parking stages Katito, Sondu,Nyabondo,Kongou,oboch,Pap Onditi	3,000,000		
	5Cyclists parking stages Chemelil,Muhoroni etc	3,000,000		
	5Cyclists parking stages Rabuor,Korowe,Awasi,Lendu ,Ahero,	3,000,000		
	5Cyclists parking stages offices to Boda Boda operators at:Gudka junction,Mbeme,Sije,Gesoko,Baraka,Magadi center,Kasawino Mkt,Mama Moraa junction and Siany-Manyatta B Ward	3,000,000		
	Solar powerd floodlights-Kombewa,Akado,Bar Korwa,Reru	6,000,000		
	Solar powerd floodlights-Kisian ,Obambo,Daraja,Maseno,Lela	6,000,000		
	Solar powerd floodlights- ,Katito,Sondu,Oboch ,Pap Onditi	6,000,000		
	Solar powerd floodlights- Rabuor,Ahero,Awasi, others	6,000,000		
	Solar powerd floodlights-,Muhoroni,Chemelil Round about ,others	6,000,000		
	Solar powerd floodlights-,Migosi ward-KC	3,600,000		
	Solar powerd floodlights(Okonyowelo,Kowino,Dago,Kanyakwar and Western) -Nyalenda A Ward	4,000,000		
	Provision of solar powered flood lights at Gita, and Wathorego Mkt	2,400,000		
	Provision of solar powered flood lights at KIBOS and Ofunya Mkt-Kolwa East	2,400,000		
	Provision of solar powered flood lights atCHIGA,LANDI,Angola,Orongo,Obino markt	2,400,000		
	Constructing & equipping an MSE show room in Kibuye	8,000,000	8,400,000	8,820,000
		104,800,000	47,250,000	49,612,500
	Gross Expenditure KShs.	107,164,284	50,886,236	53,700,155
	P.3 CO-OPERATIVE DEVELOPMENT	4,426,000		

			4,102,436	4,577,165
2210100	Utilities Supplies and Services	400,000	420,000	441,000
2210101	Electricity Expenses	200,000	50,400	52,920
2210102	Water and Sewerage charges	200,000	50,400	52,920
2210200	Communication Supplies and Services	136,000	142,800	149,940
2210203	Courier and Postal Services	50,000	52,500	55,125
2210201	Telephone, Telex, Facsimile and M	150,000	157,500	165,375
2210300	Domestic Travel and Subsistence Costs	3,000,000	2,605,136	3,005,000
2210301	Travel Costs (Airlines, Bus, Railways)	1,000,000	900,000	1,100,000
2210302	Accommodation	1,500,000	2,460,000	2,660,000
2210303	Daily Subsistence Allowances	500,000	1,705,136	1,905,000
2211100	Office and General Supplies and Services	250,000	262,500	275,625
2211101	General Office Supplies (Paper	200,000	210,000	220,500
2211103	Sanitary and cleaning materials,	50,000	52,500	55,125
2211200	Fuel Oil and Lubricants	200,000	210,000	220,500
2211201	Refined Fuels & Lubri	200,000	210,000	220,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	140,000	147,000	154,350
2220101	Maintenance Expenses - Motor Vehicles	140,000	147,000	154,350
3111000	Purchase of Office Furniture and General Equipment	300,000	315,000	330,750
3111001	Purchase of Office Furniture and Fittings	200,000	210,000	220,500
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
3111004	Purchase of Exchanges and other Communications Equipment			
	Total	4,426,000	1,497,300	1,572,165
	DEVELOPMENT	9,400,000	8,400,000	8,820,000
	Establishment of Data Centre for MSEs and Co-operative Societies	2,000,000	2,100,000	2,205,000
	Construction & renovation of offices at the six subcounties	2,000,000	2,100,000	2,205,000
	Equipping 3 fishermen co-operative societies with coolers in K. Central, Seme, Nyando, K West sub - counties	3,000,000	4,200,000	4,410,000
	Skill development on fish, rice, cotton, sugarcane marketing societies (all Sub)	2,400,000		
		9,400,000	8,400,000	8820000
	Gross Expenditure KShs.	13,826,000	9,897,300	10,392,165

	P.4 INDUSTRIAL DEVELOPMENT	3,268,284	3,955,436	4,422,815
2210100	Utilities Supplies and Services	400,000	420,000	441,000
2210101	Electricity Expenses	200,000	50,400	52,920
2210102	Water and Sewerage charges	200,000	50,400	52,920

2210200	Communication Supplies and Services	136,000	142,800	149,940
2210201	Telephone, Telex, Facsimile and M	150,000	157,500	165,375
2210203	Courier and Postal Services	46,000	48,300	50,715
2210300	Domestic Travel and Subsistence Costs	1,982,284	2,605,136	3,005,000
2210301	Travel Costs (Airlines, Bus, Railways)	700,000	900,000	1,100,000
2210302	Accommodation	820,000	2,460,000	2,660,000
2210303	Daily Subsistence Allowances	462,284	1,705,136	1,905,000
2211100	Office and General Supplies and Services	150,000	157,500	165,375
2211101	General Office Supplies (Paper	100,000	105,000	110,250
2211103	Sanitary and cleaning materials,	50,000	52,500	55,125
2211200	Fuel Oil and Lubricants	160,000	168,000	176,400
2211201	Refined Fuels & Lubri	160,000	168,000	176,400
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	140,000	147,000	154,350
2220101	Maintenance Expenses - Motor Vehicles	140,000	147,000	154,350
3111000	Purchase of Office Furniture and General Equipment	300,000	315,000	330,750
3111001	Purchase of Office Furniture and Fittings	200,000	210,000	220,500
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-
	Total	3,268,284	1,350,300	1,417,815
	DEVELOPMENT			
	Develop cottage industry		0	0
	Renovation & operationalization of 6 C.I.D.Cs	3,000,000	3,150,000	3,307,500
	Develop cottage industry - Fruits Processing Seme	1,900,000	2,000,000	
	Develop cottage industry - Fruits processing Ojolla-KW	1,900,000	2,000,000	
	Develop cottage industry -Rabuur Tomato processing-Nyando	1,900,000	2,000,000	
	Develop cottage industry -Muhoroni	1,900,000	2,000,000	
	Cottage industry-Katito -West Nyakach ward	1,900,000	2,000,000	
	Artisan center at Kowiyo Market	1,500,000	2,000,000	
	Horticulture coldroom and packaging-Kolwa Central-K.E	1,900,000	2,000,000	
	Equipping CIDCs with Machinery	6,000,000	3,000,000	1,500,000
	Total	21,900,000	3,150,000	3,307,500
	Gross Expenditure KShs.	25,168,284	4,500,300	4,725,315

	P.5 RESEARCH AND POLICY DEVELOPMENT	3,502,000		
2210100	Utilities Supplies and Services	96,000	100,800	105,840
2210101	Electricity Expenses	48,000	50,400	52,920
2210102	Water and Sewerage charges	48,000	50,400	52,920
2210200	Communication Supplies and Services	136,000	142,800	149,940

2210203	Courier and Postal Services	46,000	48,300	50,715
2210201	Telephone, Telex, Facsimile and M	90,000	94,500	99,225
2210300	Domestic Travel and Subsistence Costs	2,120,000	2,605,136	3,005,000
2210301	Travel Costs (Airlines, Bus, Railways)	700,000	900,000	1,100,000
2210302	Accommodation	820,000	2,460,000	2,660,000
2210303	Daily Subsistence Allowances	600,000	1,705,136	1,905,000
2210203	Courier and Postal Services	46,000	48,300	50,715
2211100	Office and General Supplies and Services	250,000	262,500	275,625
2211101	General Office Supplies (Paper)	200,000	210,000	220,500
2211103	Sanitary and cleaning materials,	50,000	52,500	55,125
2211200	Fuel Oil and Lubricants	400,000	420,000	441,000
2211201	Refined Fuels & Lubri	400,000	420,000	441,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	210,000	220,500
2220101	Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
3111000	Purchase of Office Furniture and General Equipment	300,000	315,000	330,750
3111001	Purchase of Office Furniture and Fittings	200,000	210,000	220,500
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	Total.. KShs.	3,502,000	1,451,100	1,523,655
	Development		15,850,720	16,643,256
	Awareness creation for 1000 boda boda operators on road safety & licensing	6,000,000	6,300,000	6,615,000
	Public/private multistakeholder meetings	1,000,000	1,050,000	1,102,500
	Facilitate technology transfer for existing MSEs	3,000,000	3,150,000	3,307,500
	Development & implementation operational manuals for co-operatives	2,095,924	2200720.2	2310756.21
	Feasibility study on establishment of Central Co-operative Fund for SACCOs	1,000,000	1050000	1,102,500
	Feasibility study on establishment of Fruits processing	2,000,000	2100000	2,205,000
	Development of County Policy Documents on Transport & Co-operatives	2,000,000	2100000	2,205,000
		17,095,924	17,950,720	18,848,256
	Gross Expenditure KShs.	20,597,924	19,401,820	20,371,911
	GRAND TOTAL	199,292,502	84,685,657	89,189,547

VOTE 317 -13: DEPARTMENT OF ENVIRONMENT MANAGEMENT

A. Vision

A clean, prosperous and equitable county, empowered to protect and conserve our natural resources, within a sustainable environment that enhances quality of life for the present and future generations.

B. Mission

To protect, restore and enhance environmental quality towards good health, environmental integrity and economic viability

C. Strategic overview and Context for Budgetary intervention

The Ministry is the custodian of Environment in the County, charged with the responsibility of formulation, integration, co-ordination, supervision and implementation of policies, plans, programmes and projects related to environmental protection, conservation and management in Kisumu County.

With implementation of devolution, there has been high expectation from the residents in terms of a clean and healthy environment i.e. improved solid waste management, improved aesthetics, protection of biodiversity, exploitation natural resources, among others. In addition, the county is experiencing unprecedented urbanization, with existing systems and infrastructure unable to support the rapidly growing population. There is also pressure on natural resources by upcoming developments coupled with high levels of poverty, resulting into massive environmental degradation thereby calling on urgent interventions to maintain environmental integrity in the County.

The top priority areas for the Ministry over the medium term include: developing appropriate frameworks for efficient and effective delivery of solid waste management services, water & air quality management, noise regulation, biodiversity management, including wetlands, rivers and the lake, recreational parks and open space planning and maintenance; strengthening compliance and effective enforcement activities; drawing linkages between climate change, the green economy and sustainable development within the County; aligning governance systems with the results based management approach, paying particular attention to ensuring that environmental assets and natural resources are valued, protected and continually enhanced; the ministry will also focus on key national and international environmental engagements and agenda.

These initiatives will enable the Ministry manage the interface between environmental sustainability and development to stimulate potential for growth in the sector.

D. Programme Outputs and Performance Indicators

H. Summary of the Programme Outputs and Performance Indicators		
Code	Key Outputs	Key Performance Indicators
Programme: Solid waste management		
Outcome: systems, policies, regulations and strategies for efficient management of solid waste		
	To revamp collection, storage, transportation, safe disposal and treatment of solid waste	
	Strategy on integrated solid waste management developed and implemented	Strategic plan for Integrated Solid Waste Management for
	Increased % of solid waste collected and disposed off safely	Infrastructure (plant and equipment) for solid waste management in place
	Sanitary landfill site identified, acquired & constructed	% in reduction of illegal dumpsite
	7 No. waste recycling centers established	No. of waste recycling centers established
	12 No. clean-ups in all the wards	No. of monthly clean-up activities held
Programme: Environment conservation of natural resources		
Outcome: Improved Sustainable management of natural resources		
	Conservation of environmentally sensitive areas (wetlands, catchment areas, water resources, green areas)	
	Databases established	No. of environmentally sensitive sites identified and mapped
	30 % of the degraded sites rehabilitated and protected	% of degraded sites rehabilitated and protected
	500,000 trees planted and grown	No. of tree planted and grown
Programme: Environmental quality protection		

Outcome: To improve environment quality protection		
	Inventory on pollution points developed	Baseline surveys report illegal discharges in Water bodies
	Environmental inspection audits done in all industries	% of industries inspected for emission of pollutants
	Strengthened capacity & infrastructure to monitor, enforce & regulate noise pollution	County legislation on noise vibration standards
	5km of Auji river rehabilitated and restored	Distance of urban rivers rehabilitated and restored
Programme 4: Environmental planning and management		
	All significant development projects subjected to EIA and regular audits	Inventory of EIA, site inspection & environment audit reports
	Institutionalized Strategic Environment Assessment in all policies, programmes & plans	State of Environment (SoE)& guidelines for development control
	Awareness Created in all wards	No. of campaigns held and pieces of awareness material printed and distributed.
Programme 5: General administration and planning services		
Outcome: An enhanced institutional framework for efficient and effective management of environmental		
	Policy Planning and Administration	
	Operationalized structures for the Ministry of Environmental Management	County and sub-county environment management operations structures in place
	County strategy on Multilateral Environmental Agreements established	County strategy for Multilateral Environmental agreements(MEAs)

E. Expenditure Estimates

	PROGRAMME:SOLID WASTE MANAGEMENT	2014/15	2015/16	2016/17
	General Administration and Planning Services			
2210100	Utilities Supplies and Services	38,421	42,400	46,640
2210101	Electricity Expenses	22,166	24,400	26,840
2210102	Water and Sewerage charges	16,255	18,000	19,800
2210200	Communication Supplies and Services	90,634	99,697	109,667
2210201	Telephone, Telex, Facsimile and M	78,812	86,693	95,362
2210203	Courier and Postal Services	11,822	13,004	14,305
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	778,270	856,098	941,706
2210301	Travel Costs (Airlines, Bus, Railway)	147,773	162,550	178,805
2210302	Accommodation	295,545	325,100	357,609
2210303	Daily Subsistence Allowances	334,952	368,448	405,292
2210500	Printing, Advertising and Information Supplies and Services	299,979	329,977	362,974
2210503	Subscription to Newspapers,	29,062	31,968	35,165
2210504	advertising awareness	197,030	216,733	238,406
2210505	Trade Shows and Exhibitions	73,887	81,276	89,403
2210600	Rentals of Produced Assets	453,170	498,487	548,335
2210603	Rents and Rates - Non-Residential	147,773	162,550	178,805
2210604	Hire of Transport	305,397	335,937	369,530
2210700	Training Expenses	743,789	818,168	899,985
2210710	Accommodation	295,545	325,100	357,610
2210711	Tuition fees	448,244	493,068	542,375
2210800	Hospitality Supplies and Services	197,030	216,733	238,406
2210801	Cartering services, receptions, Ac	197,030	216,733	238,406
2211000	Specialised Materials and Supplies	344,803	379,282	417,212
2211009	Education and Library Supplies	64,035	70,438	77,482

2211016	Purchase of Uniforms and Clothing - Staff	280,768	308,844	339,730
2211100	Office and General Supplies and Services	435,437	478,981	526,880
2211101	General Office Supplies (Paper	177,327	195,060	214,567
2211103	Sanitary and cleaning materials,	258,110	283,921	312,313
2211200	Fuel Oil and Lubricants	325,100	357,610	393,371
2211201	Refined Fuels & Lubri	325,100	357,610	393,371
2211300	Other Operating Expenses	7,143,365	5,503,903	4,565,294
2211305	Contracted Guards and Cleaning Services	275,842	303,426	344,769
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	29,555	32,510	35,761
2211308	Legal Dues/fees, Arbitration and Compensation Payments	54,183	59,601	65,561
2211310	Contracted Professional Services	98,515	108,366	119,203
	Casual wages	6,685,270	5,000,000	4,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	170,431	187,474	206,221
2220101	Maintenance Expenses - Motor Vehicles	170,431	187,474	206,221
2220200	Routine Maintenance - Other Assets	571,395	628,538	691,396
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	197,030	216,733	238,406
2220202	Maintenance of Office Furniture and Equipment	44,332	48,770	53,650
2220205	Maintenance of Buildings and Stations -- Non-Residential	285,694	314,263	345,690
2220210	Maintenance of Computers, Software, and Networks	44,339	48,772	53,650
3111000	Purchase of Office Furniture and General Equipment	773,816	1,181,198	1,299,316
3111001	Purchase of Office Furniture and Fittings	344,803	379,283	417,211
3111002	Purchase of Computers, Printers and other IT Equipment	147,773	162,550	178,805
3111003	Purchase of Airconditioners, Fans and Heating Appliances	59,109	65,020	71,522
3111004	Purchase of Exchanges and other Communications Equipment	29,555	32,511	35,761
3111005	Purchase of Photocopiers	192,576	541,834	596,017
	total KShs.	12,365,640	11,578,546	11,247,403

	DEVELOPMENT	37,575,000	-	-
	Provision of Skips			
	Provision of Skips at Holo,kisian,Daraja,maseno	1,400,000		
	provision of Skip(Dago,Kanyakwar,Kowino, and Western)-Nyalenda A Ward	1,400,000		
	Provision of Skips at Chiga-Kolwa East	350,000		
	Provision of Skips at Kibos,Nyamasaria,Molem and Ragumo-Kolwa Central	1,400,000		
	Provision of Skips at Mamboleo and Wathorego-Kajulu ward	700,000		
	provision of Skips at Kombewa,Reru,Akado,Bar	1,400,000		
	provision of Skips-Sondu,Katito, Pap Onditi, Kiboswa	1,400,000		
	provision of Skips-Rabuor,Ahero,Awasi	1,400,000		
	Establishment of waste recycling centers (acquisition of site and construction)	9,000,000		
	5 Litter bins per ward in markets	4,500,000		
	Purchase of tools for cleaning	2,625,000		
	3-4x4 Farm tractor	9,000,000		
	3-Tractor trailor(6 tonne)	3,000,000		
	Acquisition of Sanitary Land Fill	10,000,000		
	Relocation Action Plan	10,000,000		
	Total	57,575,000	-	-
	Gross Expenditure KShs.	69,940,640		

	PROGRAMME:ENVIRONMENT CONSERVATION OF NATURAL RESOURCES	FY 2014/2015	FY 2015/2016	FY2016/2017
2210100	Utilities Supplies and Services	38,421	42,400	46,640
2210101	Electricity Expenses	22,166	24,400	26,840
2210102	Water and Sewerage charges	16,255	18,000	19,800
2210200	Communication Supplies and Services	90,634	99,697	109,667

2210201	Telephone, Telex, Facsimile and M	78,812	86,693	95,362
2210203	Courier and Postal Services	11,822	13,004	14,305
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	778,270	856,098	941,706
2210301	Travel Costs (Airlines, Bus, Railway)	147,773	162,550	178,805
2210302	Accommodation	295,545	325,100	357,609
2210303	Daily Subsistence Allowances	334,952	368,448	405,292
2210500	Printing, Advertising and Information Supplies and Services	299,979	329,977	362,974
2210503	Subscription to Newspapers,	29,062	31,968	35,165
2210504	advertising awareness	197,030	216,733	238,406
2210505	Trade Shows and Exhibitions	73,887	81,276	89,403
2210600	Rentals of Produced Assets	453,170	498,487	548,335
2210603	Rents and Rates - Non-Residential	147,773	162,550	178,805
2210604	Hire of Transport	305,397	335,937	369,530
2210700	Training Expenses	743,789	818,168	899,985
2210710	Accommodation	295,545	325,100	357,610
2210711	Tuition fees	448,244	493,068	542,375
2210800	Hospitality Supplies and Services	197,030	216,733	238,406
2210801	Cartering services, receptions, Ac	197,030	216,733	238,406
2211000	Specialised Materials and Supplies	344,803	379,282	417,212
2211009	Education and Library Supplies	64,035	70,438	77,482
2211016	Purchase of Uniforms and Clothing - Staff	280,768	308,844	339,730
2211100	Office and General Supplies and Services	435,437	478,981	526,880
2211101	General Office Supplies (Paper	177,327	195,060	214,567
2211103	Sanitary and cleaning materials,	258,110	283,921	312,313
2211200	Fuel Oil and Lubricants	225,100	357,610	393,371
2211201	Refined Fuels & Lubri	225,100	357,610	393,371
2211300	Other Operating Expenses	458,095	503,903	565,294

2211305	Contracted Guards and Cleaning Services	275,842	303,426	344,769
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	29,555	32,510	35,761
2211308	Legal Dues/fees, Arbitration and Compensation Payments	54,183	59,601	65,561
2211310	Contracted Professional Services	98,515	108,366	119,203
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	170,431	187,474	206,221
2220101	Maintenance Expenses - Motor Vehicles	170,431	187,474	206,221
2220200	Routine Maintenance - Other Assets	371,395	628,538	691,396
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	197,030	216,733	238,406
2220202	Maintenance of Office Furniture and Equipment	44,332	48,770	53,650
2220205	Maintenance of Buildings and Stations -- Non-Residential	85,694	314,263	345,690
2220210	Maintenance of Computers, Software, and Networks	44,339	48,772	53,650
3111000	Purchase of Office Furniture and General Equipment	773,816	1,181,198	1,299,316
3111001	Purchase of Office Furniture and Fittings	344,803	379,283	417,211
3111002	Purchase of Computers, Printers and other IT Equipment	147,773	162,550	178,805
3111003	Purchase of Airconditioners, Fans and Heating Appliances	59,109	65,020	71,522
3111004	Purchase of Exchanges and other Communications Equipment	29,555	32,511	35,761
3111005	Purchase of Photocopiers	192,576	541,834	596,017
	Total	5,380,370	6,578,546	7,247,403

DELOPMENT

	Promote 5 NO.Indigenous tree nursery Kolwa East	1,000,000	1,100,000	1,210,000
	Promote 5 NO.Indigenous tree nursery-Kajulu Ward	1,000,000	1,100,000	1,210,000
	Promote 5 Tree planting-Nyalenda A Ward	1,000,000	1,100,000	1,210,000
	Afforestation,Nyaduong Hill, krateng,Rabuor,Arude,Aboge,Gombe kokulo,OdhienyoHuma,Ulalo,Oluche,Oluowa,Andongo,mahinga,Hils	1,350,000	1,485,000	1,633,500
	Tree planting-Nyando	1,375,000	1,512,500	1,663,750
	Afforestation-nyatigo hills,kitmikayi, etc	2,375,000	2,612,500	2,873,750
	Tree nursery at Ogwodo-Geyo Village and other areas-Muhoroni	1,000,000	1,100,000	1,210,000
	Ramandha gully	1,000,000	1,100,000	1,210,000

	Nyadundo gully conservation	1,000,000	1,100,000	1,210,000
	Ogilo-Gabbion Construction(R.Nnyando)	1,000,000	1,100,000	1,210,000
	Ogilo komulo,Nyalunya,kodum,Kandiege,Koguta,Nyalunya Treeplanting-Nyakach	1,375,000	1,512,500	1,663,750
	Planting of trees and bamboo along idle beache(raiparian areas)	1,350,000	1,485,000	1,633,500
	Schools greening programme	1,300,000	1,430,000	1,573,000
	Reclamation of degraded murram harvesting sites	7,000,000	7,700,000	8,470,000
	Rehabilitation of JomoKenyaatta sportsgrounds & Jamhuri Park and other parks	4,000,000	4,400,000	4,840,000
	Total	27,125,000	29,837,500	32,821,250
	Gross Expenditure KShs.	32,505,370	36,416,046	40,068,653

PROGRAMME:ENVIRONMENTAL QUALITY PROTECTION				
		2014/15	2015/16	2016/17
	General Administration and Planning Services			
2210100	Utilities Supplies and Services	219,689	241,794	265,974
2210101	Electricity Expenses	22,166	24,400	26,840
2210102	Water and Sewerage charges	16,255	18,000	19,800
2210200	Communication Supplies and Services	90,634	99,697	109,667
2210201	Telephone,Telex,Facsmile and M	78,812	86,693	95,362
2210203	Courier and Postal Services	11,822	13,004	14,305
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	778,270	856,098	941,706
2210301	TravelCosts(Airlines,Bus,Railwayc)	147,773	162,550	178,805
2210302	Accomodation	295,545	325,100	357,609
2210303	Daily Subsistence Allowances	334,952	368,448	405,292
2210500	Printing , Advertising and Information Supplies and Services	299,979	329,977	362,974
2210503	Subscription to Newspapers,	29,062	31,968	35,165
2210504	advertising awareness	197,030	216,733	238,406
2210505	Trade Shows and Exhibitions	73,887	81,276	89,403
2210600	Rentals of Produced Assets	1,940,748	2,134,823	2,348,305

2210603	Rents and Rates - Non-Residential	147,773	162,550	178,805
2210604	Hire of Transport	305,397	335,937	369,530
2210700	Training Expenses	743,789	818,168	899,985
2210710	Accommodation	295,545	325,100	357,610
2210711	Tuition fees	448,244	493,068	542,375
2210800	Hospitality Supplies and Services	886,636	975,297	1,072,830
2210801	Cartering services,receptions,Ac	197,030	216,733	238,406
2211000	Specialised Materials and Supplies	244,803	379,282	417,212
2211009	Education and Library Supplies	64,035	70,438	77,482
2211016	Purchase of Uniforms and Clothing - Staff	280,768	308,844	339,730
2211100	Office and General Supplies and Services	1,085,637	1,194,201	1,313,622
2211101	General Office Supplies (Paper	177,327	195,060	214,567
2211103	Sanitary and cleaning materials,	258,110	283,921	312,313
2211200	Fuel Oil and Lubricants	325,100	357,610	393,371
2211201	Refined Fuels & Lubri	325,100	357,610	393,371
2211300	Other Operating Expenses	798,957	878,851	977,736
2211305	Contracted Guards and Cleaning Services	275,842	303,426	344,769
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	29,555	32,510	35,761
2211308	Legal Dues/fees, Arbitration and Compensation Payments	54,183	59,601	65,561
2211310	Contracted Professional Services	98,515	108,366	119,203
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	170,431	187,474	206,221
2220101	Maintenance Expenses - Motor Vehicles	170,431	187,474	206,221
2220200	Routine Maintenance - Other Assets	571,395	628,538	691,396
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	197,030	216,733	238,406
2220202	Maintenance of Office Furniture and Equipment	44,332	48,770	53,650
2220205	Maintenance of Buildings and Stations -- Non-Residential	285,694	314,263	345,690
2220210	Maintenance of Computers, Software, and Networks	44,339	48,772	53,650

3111000	Purchase of Office Furniture and General Equipment	1,073,816	1,181,198	1,299,316
3111001	Purchase of Office Furniture and Fittings	244,803	379,283	417,211
3111002	Purchase of Computers, Printers and other IT Equipment	147,773	162,550	178,805
3111003	Purchase of Airconditioners, Fans and Heating Appliances	59,109	65,020	71,522
3111004	Purchase of Exchanges and other Communications Equipment	29,555	32,511	35,761
3111005	Purchase of Photocopiers		541,834	596,017
	Gross Expenditure KShs.	7,655,127	8,420,777	9,273,859

	Development			
	Equipments and kits for pollution detection,sampling and noise meters	4,000,000		
	Ablution Blocks at Kapuothe	1,500,000		
	Resttoration of degraded rivers	5,000,000		
	Total	10,500,000	-	-
	Gross Expenditure KShs.	18,155,127	8,420,777	9,273,859

	PROGRAMME:ENVIRONMENTAL PLANNING AND MANAGEMENT			
		2014/15	2015/16	2016/17
	General Administration and Planning Services			
2210100	Utilities Supplies and Services	38,421	42,400	46,640
2210101	Electricity Expenses	22,166	24,400	26,840
2210102	Water and Sewerage charges	16,255	18,000	19,800
2210200	Communication Supplies and Services	90,634	99,697	109,667
2210201	Telephone,Telex,Facsmile and M	78,812	86,693	95,362
2210203	Courier and Postal Services	11,822	13,004	14,305
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	678,270	856,098	941,706
2210301	TravelCosts(Airlines,Bus,Railwayc)	147,773	162,550	178,805
2210302	Accomodation	295,545	325,100	357,609
2210303	Daily Subsistance Allowances	234,952	368,448	405,292

2210500	Printing , Advertising and Information Supplies and Services	29,062	329,977	362,974
2210503	Subscription to Newspapers,	29,062	31,968	35,165
2210504	advertising awareness	-	216,733	238,406
2210505	Trade Shows and Exhibitions		81,276	89,403
2210600	Rentals of Produced Assets	279,328	498,487	548,335
2210603	Rents and Rates - Non-Residential	-	162,550	178,805
2210604	Hire of Transport	279,328	335,937	369,530
2210700	Training Expenses	743,789	818,168	899,985
2210710	Accomodation	295,545	325,100	357,610
2210711	Tuition fees	448,244	493,068	542,375
2210800	Hospitality Supplies and Services	541,833	596,015	655,618
2210801	Cartering services,receptions,Ac	197,030	216,733	238,406
2211000	Specialised Materials and Supplies	344,803	379,282	417,212
2211009	Education and Library Supplies	64,035	70,438	77,482
2211016	Purchase of Uniforms and Clothing - Staff	280,768	308,844	339,730
2211100	Office and General Supplies and Services	435,437	478,981	526,880
2211101	General Office Supplies (Paper	177,327	195,060	214,567
2211103	Sanitary and cleaning materials,	258,110	283,921	312,313
2211200	Fuel Oil and Lubricants	325,100	357,610	393,371
2211201	Refined Fuels & Lubri	325,100	357,610	393,371
2211300	Other Operating Expenses	258,095	503,903	565,294
2211305	Contracted Guards and Cleaning Services	75,842	303,426	344,769
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	29,555	32,510	35,761
2211308	Legal Dues/fees, Arbitration and Compensation Payments	54,183	59,601	65,561
2211310	Contracted Professional Services	98,515	108,366	119,203
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	170,431	187,474	206,221
2220101	Maintenance Expenses - Motor Vehicles	170,431	187,474	206,221

2220200	Routine Maintenance - Other Assets	471,395	628,538	691,396
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	197,030	216,733	238,406
2220202	Maintenance of Office Furniture and Equipment	44,332	48,770	53,650
2220205	Maintenance of Buildings and Stations -- Non-Residential	185,694	314,263	345,690
2220210	Maintenance of Computers, Software, and Networks	44,339	48,772	53,650
3111000	Purchase of Office Furniture and General Equipment	481,240	1,181,198	1,299,316
3111001	Purchase of Office Furniture and Fittings	244,803	379,283	417,211
3111002	Purchase of Computers, Printers and other IT Equipment	147,773	162,550	178,805
3111003	Purchase of Airconditioners, Fans and Heating Appliances	59,109	65,020	71,522
3111004	Purchase of Exchanges and other Communications Equipment	29,555	32,511	35,761
3111005	Purchase of Photocopiers	-	541,834	596,017
	total... .. KShs.	4,887,838	6,957,828	7,664,615

DEVELOPMENT

	Consultancy	10,000,000		
	Total	10,000,000		
	Gross Expenditure KShs.	14,887,838	6,957,828	7,664,615

	PROGRAMME:GENERAL ADMINISTRATION AND PLANNING SERVICES	2014/15	2015/16	2016/17
	Sub-Programme: General Administration and Planning Services			
2110100	Basic salary- Permanent Employees	15,283,656	15,400,000	15,500,000
2110101	Basic Salary civil services	15,283,656	15,400,000	15,500,000
2110300	Personal Allowance -Paid as Part of Salary	8,551,313	8,751,400	9,078,240
2110301	House Allowance	5,700,000	5,800,000	5,900,000
2110320	Leave Allowance	692,913	693,000	694,000
2110328	Other Allowances	2,158,400	2,258,400	2,484,240
2210100	Utilities Supplies and Services	219,689	241,794	265,974
2210101	Electricity Expenses			

		22,166	24,400	26,840
2210102	Water and Sewerage charges	16,255	18,000	19,800
2210200	Communication Supplies and Services	90,634	99,697	109,667
2210201	Telephone, Telex, Facsimile and M	78,812	86,693	95,362
2210203	Courier and Postal Services	11,822	13,004	14,305
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,278,270	856,098	941,706
2210301	Travel Costs (Airlines, Bus, Railway)	647,773	162,550	178,805
2210302	Accommodation	295,545	325,100	357,609
2210303	Daily Subsistence Allowances	334,952	368,448	405,292
2210500	Printing, Advertising and Information Supplies and Services	299,979	329,977	362,974
2210503	Subscription to Newspapers,	29,062	31,968	35,165
2210504	advertising awareness	197,030	216,733	238,406
2210505	Trade Shows and Exhibitions	73,887	81,276	89,403
2210600	Rentals of Produced Assets	253,170	498,487	548,335
2210603	Rents and Rates - Non-Residential	147,773	162,550	178,805
2210604	Hire of Transport	105,397	335,937	369,530
2210700	Training Expenses	1,143,789	818,168	899,985
2210710	Accommodation	695,545	325,100	357,610
2210711	Tuition fees	448,244	493,068	542,375
2210800	Hospitality Supplies and Services	886,636	975,297	1,072,830
2210801	Catering services, receptions, Ac	197,030	216,733	238,406
2211000	Specialised Materials and Supplies	344,803	379,282	417,212
2211009	Education and Library Supplies	64,035	70,438	77,482
2211016	Purchase of Uniforms and Clothing - Staff	280,768	308,844	339,730
2211100	Office and General Supplies and Services	435,437	478,981	526,880
2211101	General Office Supplies (Paper	177,327	195,060	214,567
2211103	Sanitary and cleaning materials,	258,110	283,921	312,313
2211200	Fuel Oil and Lubricants			

		325,100	357,610	393,371
2211201	Refined Fuels & Lubri	325,100	357,610	393,371
2211300	Other Operating Expenses	458,095	503,903	565,294
2211305	Contracted Guards and Cleaning Services	275,842	303,426	344,769
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	29,555	32,510	35,761
2211308	Legal Dues/fees, Arbitration and Compensation Payments	54,183	59,601	65,561
2211310	Contracted Professional Services	98,515	108,366	119,203
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	170,431	187,474	206,221
2220101	Maintenance Expenses - Motor Vehicles	170,431	187,474	206,221
2220200	Routine Maintenance - Other Assets	571,395	628,538	691,396
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	197,030	216,733	238,406
2220202	Maintenance of Office Furniture and Equipment	44,332	48,770	53,650
2220205	Maintenance of Buildings and Stations -- Non-Residential	285,694	314,263	345,690
2220210	Maintenance of Computers, Software, and Networks	44,339	48,772	53,650
2710100	Government Pension and Retirement Benefits	738,864	812,754	894,060
2710102	Gratuity - Civil Servants	492,576	541,835	596,050
2710105	Gratuity - Ministers	246,288	270,919	298,010
3111000	Purchase of Office Furniture and General Equipment	3,481,240	639,364	703,299
3111001	Purchase of Office Furniture and Fittings	244,803	379,283	417,211
3111002	Purchase of Computers, Printers and other IT Equipment	147,773	162,550	178,805
3111003	Purchase of Airconditioners, Fans and Heating Appliances	59,109	65,020	71,522
3111004	Purchase of Exchanges and other Communications Equipment	29,555	32,511	35,761
	Purchase of motor vehicle	3,000,000		
	Gross Expenditure KShs.	34,097,064	31,479,845	32,650,565
	Recurrent	53,665,669	58,834,736	62,773,957
	Development	105,200,000	29,837,500	32,821,250
	Grand Total	158,865,669	88,672,236	95,595,207

VOTE317-14: DEPARTMENT OF AGRICULTURE LIVESTOCK AND FISHERIES

A. Vision

‘A food secure and prosperous county’

B. Mission

‘An innovative, commercially oriented and modern agriculture in Kisumu County’

C. Context for Budget Intervention

The total funding trend for the Ministry within the county have been fluctuating with a slight drop from 08/09 to 09/10, this was followed by a huge rise in 10/11 from 2010/11 which was the peak. This is followed by a decline for three straight years. The allocation to the development budget has been inadequate for investment in Agriculture sector.

The major achievements during the period included the economic stimulus package programs of: support to irrigated crop production, Promotion of aquaculture, Livestock disease control by temporary engagements of para vets.

The major constraint budget implementation was the reduction of development votes during the year of implementation despite commitments made occasioning pending bills. It is envisaged that adequate budgetary provision has been made and there will be timely disbursement of funds.

The major services/outputs to be provided in the MTEF period 2014/15 – 2016/17 include: Agricultural advisory services, Fisheries advisory services, Pest and disease control services, subsidized agricultural machinery services.

If the budget is provided it should start a revival of the agriculture sector within the county to meet needs of food security and value addition

D. Programs and their Objectives

P 0301 General administration and planning services.

Improve Effectiveness and Institutional Efficiency in Service Delivery.

P 0302 Promotion of Sustainable Land use

Promote sustainable land use, environmental conservation and climate change

P 0303: Agricultural productivity and outputs improvement

Increased Agricultural productivity and outputs

P 0304 Agricultural credit and inputs access

Increase Accessibility to Affordable Credit and Agricultural Inputs.

P 0305 Promotion of market access and products development

Promote Market Access and Product Development.

E. Programme Outputs and Performance Indicators

Summary of the Program Outputs and Performance Indicator		
Code	Key Outputs	Key Performance Indicators
P 0301 General Administration and Planning Services		
Outcome	Effective service delivery	
030101	Planning and Coordination Services	
Delivery units	County Chief Officer	
03010101	Development of County Policy Frameworks	No of policies developed
03010102	Development of Legal Frameworks	No of legislation developed
030102	Management of Human and Capital Resources	

Delivery units	County Directors	
03010201	Payment of Personal Emoluments	No of staff paid
03010202	Payment of Utilities	No of utilities
03010203	Office Services	No of offices
03010204	Provision of Office Equipment	No of equipment's
030103	Performance Management	
Delivery units	County Directors	
03010301	Preparation of reports	No of reports
03010302	Performance Appraisal system	No of appraisals
P 0302 Promotion of Sustainable Land use		
Outcome	Sustainable Agricultural Land use	
030201	Promotion of Soil and Water management	
Delivery units	Sub County Agricultural Officers	
03020101	Riverbank protection and conservation	Km of riverbank protected
03020102	Conservation of soil on 6 – 35% slopes	No of farms conserved
03020103	Catchment conservation	No of catchments planned
030202	Drought mitigation and flood control	
Delivery units	County Directors	
03020201	Promotion of Agroforestry	No of seedlings
03020202	Construction and maintenance of waterways	Meters of waterway
03020203	Development of disaster management plan	Disaster management plan
03020204	Demonstrations on water harvesting	No of water pans
030203	Development of irrigation schemes	

Delivery units	County Director of Agriculture	
03020301	Development of irrigation schemes	No of irrigation schemes
P 0303 Agricultural productivity and outputs improvement		
Outcome	Increased production of agricultural produce	
030301	Management of Agriculture Advisory services	
Delivery units	County Directors	
03030101	Extension and technology transfer	No of farmers reached
03030102	Technology development and packaging	No of Technologies disseminated
03030103	Provision of working tools and facilities	No of tools and facilities provided
030302	Promotion of crop production value chains	
Delivery units	County Director of Agriculture	
03030201	Develop horticulture value chain projects	No of value chains initiated
03030202	Promotion of clean planting material	MT of seeds or No of cuttings
03030203	Equip AMS Kisumu	No of machinery procured
03030204	Establish ATDC	ATDC established
030303	Promotion of livestock production value chains	
Delivery units	County Director of Livestock Production	
03030301	Dairy production	No of improved animals
03030302	Poultry production	No of birds
03030303	Sheep and goats production	No of sheep and goats
03030304	Apiculture	MT of honey
03030305	Emerging livestock production	

030304	Promotion of fisheries value chains	
Delivery units	County Director of Fisheries	
03030401	Development of capture fisheries	MT of fish captured
03030402	Development of aquaculture	MT of fish harvested
030305	Livestock and crop pest and disease control	
Delivery units	County Director Veterinary Services and County Director of Agriculture	
03030501	Veterinary public health services	No of meat inspections
03030502	Livestock disease and pest control	% of control
03030503	Crop disease and pest control	% of control
P 0304 Agricultural Credit and Inputs Access.		
Outcome	Increased credit and farm inputs access.	
030401	Agriculture credit access.	
Delivery units	County Directors	
03040101	Promotion of financial literacy.	No of farmers trained
03040102	Promotion of Resource mobilization.	Ksh mobilized
030402	Agriculture inputs access.	
Delivery units	County Directors	
03040201	Promotion of bulk procurement of inputs.	Bags of fertilizer
P 0305 Promotion of market access and products development.		
Outcome	Increased credit and farm inputs access.	
030501	Promotion of agribusiness.	
Delivery units	County Directors	

03050101	Development of farmer organizations	No of organizations
03050102	Market information collection	No of reports
03050103	Management of fish quality assurance	No of inspections
03050104	Development of Maseno ATC agribusiness center	1 Agribusiness center
03050105	Market development	No of markets
030502	Promotion of value addition.	
Delivery units	County Directors	
03050201	Crop products value addition	No of products
03050202	Livestock products value addition	No of products
030503	Development of post-harvest infrastructure.	
Delivery units	County Directors	
03050301	Development of crop post-harvest infrastructure ,	No of structures
03050302	Development of livestock post-harvest infrastructure.	No of structures

F. Expenditure Estimates

317 - 03: AGRICULTURE, LIVESTOCK AND FISHERIES				
P0301: General Administration and Planning Services		Gross Estimates	Projected Estimates	
		2014/15	2015/16	2016/2017
	P030101: Planning and Coordination Services	400,000	432,000	466,560
2211100	Office and General Supplies and Services	40,000	43,200	46,656
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000	43,200	46,656
2210300	Domestic Travel and Subsistence Costs	60,000	64,800	69,984

2210303	Daily Subsistence Allowances	60,000	64,800	69,984
2211300	Other Operating Expenses	300,000	324,000	349,920
2211310	Contracted Professional Services	300,000	324,000	349,920
		400,000	432,000	466,560

	SP030102: Management of Human and Capital Resource			
		315,775,950	337,301,226	364,285,324
2110100	Basic Salaries - Permanent Employees	202,097,650	218,265,462	235,726,699
2110101	Basic Salaries - Civil Service	202,097,650	218,265,462	235,726,699
2110300	Personal Allowance Paid as Part of Salary	48,790,200	52,693,416	56,908,889
2110301	House Allowance	24,956,400	26,952,912	29,109,145
2110314	Transport Allowance	20,152,200	21,764,376	23,505,526
2110320	Leave Allowance	1,848,000	1,995,840	2,155,507
2110322	Risk Allowance	1,833,600	1,980,288	2,138,711
2210100	Utilities Supplies and Services	2,412,000	2,604,960	2,813,357
2210101	Electricity	1,584,000	1,710,720	1,847,578
2210102	Water and sewerage charges	828,000	894,240	965,779
2210200	Communication Supplies and Services	1,740,000	1,879,200	2,029,536
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	744,000	803,520	867,802
2210202	Internet Connections	744,000	803,520	867,802
2210203	Courier and Postal Services	252,000	272,160	293,933
2210300	Domestic Travel and Subsistence Costs	4,000,000	4,320,000	4,665,600
2210301	Travel Costs (Airlines, Bus, Railways)	1,000,000	1,080,000	1,166,400
2210302	Accommodation - Domestic Travel	2,000,000	2,160,000	2,332,800
2210303	Daily Subsistence Allowances	1,000,000	1,080,000	1,166,400
2210400	Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,480,000	6,998,400
2210401	Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,240,000	3,499,200
2210402	Accommodation	3,000,000	3,240,000	

				3,499,200
2210500	Printing , Advertising and Information Supplies and Services	120,000	129,600	139,968
2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	129,600	139,968
2210700	Training Expenses	3,200,000	3,456,000	3,732,480
2210708	Trainer Allowance	200,000	216,000	233,280
2210710	Accommodation	3,000,000	3,240,000	3,499,200
2210800	Hospitality Supplies and Services	102,000	110,160	118,973
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	72,000	77,760	83,981
2210802	Boards, Committees, Conferences and Seminars	30,000	32,400	34,992
2211100	Office and General Supplies and Services	1,980,000	2,138,400	2,309,472
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,440,000	1,555,200	1,679,616
2211103	Sanitary and Cleaning Materials, Supplies and Services	540,000	583,200	629,856
2211300	Other Operating Expenses	5,308,000	1,995,840	2,155,507
2211305	Contracted Guards and Cleaning Services	1,848,000	1,995,840	2,155,507
2220202	Maintenance of Office Furniture and Equipment	1,840,000	1,987,200	2,146,176
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,200,000	1,296,000	1,399,680
2220210	Maintenance of Computers, Software, and Networks	420,000	453,600	489,888
3110300	Refurbishment of Buildings	4,050,000	4,374,000	4,723,920
3110302	Refurbishment of Non-Residential Buildings	4,050,000	4,374,000	4,723,920
2211100	Office and General Supplies and Services	1,200,000	1,296,000	1,399,680
2211102	Supplies and Accessories for Computers and Printers	1,200,000	1,296,000	1,399,680
2211200	Fuel Oil and Lubricants	1,532,480	1,655,078	1,787,485
2211201	Refined Fuels & Lubri	1,400,480	1,512,518	1,633,520
2211203	Refined Fuels and Lubricants -- Other	132,000	142,560	153,965
2211300	Other Operating Expenses	36,400	39,312	42,457
2211301	Bank Service Commission and Charges	36,400	39,312	42,457
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,032,220	1,114,798	1,203,981
2220101	Maintenance Expenses - Motor Vehicles	1,032,220	1,114,798	

				1,203,981
2220200	Routine Maintenance - Other Assets	2,000,000	2,160,000	2,332,800
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,700,000	1,836,000	1,982,880
2220209	Minor Alterations to Buildings and Civil Works	300,000	324,000	349,920
3110700	Purchase of Vehicles and Other Transport Equipment	23,000,000	24,840,000	26,827,200
3110701	Purchase of Motor Vehicles	15,000,000	16,200,000	17,496,000
3110702	Purchase of Boats	5,000,000	5,400,000	5,832,000
3110704	Purchase of Bicycles and Motorcycles	3,000,000	3,240,000	3,499,200
3110800	Overhaul of Vehicles and Other Transport Equipment	600,000	648,000	699,840
3110801	Overhaul of Vehicles	600,000	648,000	699,840
3111000	Purchase of Office Furniture and General Equipment	6,575,000	7,101,000	7,669,080
3111001	Purchase of Office Furniture and Fittings	2,655,000	2,867,400	3,096,792
3111002	Purchase of Computers, Printers and other IT Equipment	3,740,000	4,039,200	4,362,336
3111009	Purchase of other Office Equipment	180,000	194,400	209,952
	SP030103: Performance management			
2210300	Domestic Travel and Subsistence Costs	47,500	51,300	55,404
2210303	Daily Subsistence Allowances	47,500	51,300	55,404
2211000	Specialised Materials and Supplies	150,000	162,000	174,960
2211009	Education and Library Supplies	150,000	162,000	174,960
2211100	Office and General Supplies and Services	200,000	216,000	233,280
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	216,000	233,280
	Gross Expenditure KShs.	316,573,450	340,030,926	367,233,400

	P0302: Promotion of sustainable land use	Gross Estimates	Projected Estimates	
		2014/15	2015/16	2016/2017
	SP030201: Promotion of Soil and Water Management			
2210300	Domestic Travel and Subsistence Costs	11,217,500	12114900	13084092
2210301	Travel Costs (Airlines, Bus, Railways)	3,375,000	3645000	3936600
2210303	Daily Subsistence Allowances	7,842,500	8469900	9147492
2211200	Fuel Oil and Lubricants	259,200	279936	302330.88
2211201	Refined Fuels & Lubri	259,200	279936	302330.88

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	188,800	203904	220216.32
2220101	Maintenance Expenses - Motor Vehicles	188,800	203904	220216.32
	SP030202: Drought Mitigation and flood control			
2210300	Domestic Travel and Subsistence Costs	1,921,250	2074950	2240946
2210302	Accommodation - Domestic Travel	200,000	216000	233280
2210303	Daily Subsistence Allowances	1,721,250	1858950	2007666
2210700	Training Expenses	50,000	54000	58320
2210708	Trainer Allowance	50,000	54000	58320
2211100	Office and General Supplies and Services	132,000	142560	153964.8
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	132,000	142560	153964.8
2211200	Fuel Oil and Lubricants	334,800	361584	390510.72
2211201	Refined Fuels & Lubri	334,800	361584	390510.72
2211300	Other Operating Expenses	258,119	278767.98	301069.4184
2211311	Contracted Technical Services	258,119	278,767.98	301,069.42
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	214,800	231984	250542.72
2220101	Maintenance Expenses - Motor Vehicles	214,800	231984	250542.72
	Gross Expenditure KShs.	14,576,469	15,742,586	17,001,993

Development (Kshs)			
	2014/15	2015/16	2016/2017
Programme coverage: - Seme, Kisumu East, Kisumu West, Kisumu Central, Nyando, Nyakach, Muhoroni			
1) Riverbank Protection and conservation	460,041	496,844	536,592
2) Soil Conservation on farms	9,011,250	9,732,150	10,510,722
3) Catchment conservation	1,836,604	1,983,532	2,142,215
4) Production and planting of Agroforestry trees	2,512,337	2,713,323	2,930,389
5) Construction and maintenance of on farm waterways	10,568,750	11,414,250	12,327,390
6) Development of disaster management plan	720,900	778,572	840,858
7) Construction of watter pans	16,821,000	18,166,680	19,620,014
8) Rehabilitation and Development of Irrigation Schemes	23,496,000	25,375,680	27,405,734
9) Purchase of agricultural machinery	52,510,000	56,710,800	61,247,664
Total	117,936,882	127,371,832	137,561,579

	P0303: Agricultural Productivity Improvement	Gross Estimates		
		2014/15	2015/16	2016/2017

	SP030301: Management of Agriculture Advisory services			
2110300	Personal Allowance -Paid as Part of Salary	200,000	216,000	233,280
2110311	Transfer Allowance	200,000	216,000	233,280
2210300	Domestic Travel and Subsistence Costs	6,840,500	7,387,740	7,978,759
2210301	TravelCosts(Airlines,Bus,Railways)	336,000	362,880	391,910
2210303	Daily Subsistence Allowances	6,504,500	7,024,860	7,586,849
2210500	Printing , Advertising and Information Supplies and Services	5,211,000	5,627,880	6,078,110
2210505	Trade Shows and Exhibitions	5,211,000	5,627,880	6,078,110
2210700	Training Expenses	4,048,000	4,371,840	4,721,587
2210701	Travel Allowance	48,000	51,840	55,987
2210711	Tuition fees	4,000,000	4,320,000	4,665,600
2210800	Hospitality Supplies and Services	45,000	48,600	52,488
2210809	Board Allowance	45,000	48,600	52,488
2211200	Fuel Oil and Lubricants	2,801,200	3,025,296	3,267,320
2211201	Refined Fuels & Lubri	2,801,200	3,025,296	3,267,320
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,008,600	2,169,288	2,342,831
2220101	Maintenance Expenses - Motor Vehicles	2,008,600	2,169,288	2,342,831
	SP030302: Promotion of Crop production Value Chains			
2210200	Communication Supplies and Services	12,000	12,960	13,997
2210202	Internet Connections	12,000	12,960	13,997
	SP030303:Promotion of Livestock Production Value Chains			
2210300	Domestic Travel and Subsistence Costs	2,971,250	3,208,950	3,465,666
2210301	TravelCosts(Airlines,Bus,Railways)	180,000	194,400	209,952
2210303	Daily Subsistence Allowances	2,791,250	3,014,550	3,255,714
2210600	Rentals of Produced Assets	870,000	939,600	1,014,768
2210604	Hire of Transport	870,000	939,600	1,014,768
2210700	Training Expenses	261,000	281,880	304,430

2210701	Travel Allowance	72,000	77,760	83,981
2210710	Accomodation	189,000	204,120	220,450
2211000	Specialised Materials and Supplies	6,568,800	5,054,400	5,458,752
2211003	Veterinarian Supplies and Materials	1,812,000	1,956,960	2,113,517
2211007	Agricultural Materials, Supplies and Small Equipment	4,680,000	5,054,400	5,458,752
2211016	Purchase of Uniforms and Clothing - Staff	76,800	82,944	89,580
2211200	Fuel Oil and Lubricants	1,717,200	1,854,576	2,002,942
2211201	Refined Fuels & Lubri	1,717,200	1,854,576	2,002,942
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,119,600	1,209,168	1,305,901
2220101	Maintenance Expenses - Motor Vehicles	1,119,600	1,209,168	1,305,901
	SP030304: Promotion of Fisheries Value Chains			
2210300	Domestic Travel and Subsistence Costs	434,750	469,530	507,092
2210301	TravelCosts(Airlines,Bus,Railways)	65,000	70,200	75,816
2210303	Daily Subsistence Allowances	369,750	399,330	431,276
2210600	Rentals of Produced Assets	1,200,000	1,296,000	1,399,680
2210604	Hire of Transport	1,200,000	1,296,000	1,399,680
2210700	Training Expenses	217,500	1,012,500	1,093,500
2210703	Production and Printing of Training Materials	22,500	24,300	26,244
2210704	Hire of Training Facilities and Equipment	25,000	27,000	29,160
2210710	Accomodation	170,000	183,600	198,288
2211000	Specialised Materials and Supplies	1,480,000	1,598,400	1,726,272
2211003	Veterinarian Supplies and Materials	570,000	615,600	664,848
2211007	Agricultural Materials, Supplies and Small Equipment	910,000	982,800	1,061,424
2211100	Office and General Supplies and Services	90,000	97,200	104,976
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	90,000	97,200	104,976
2211200	Fuel Oil and Lubricants	861,600	930,528	1,004,970
2211201	Refined Fuels & Lubri	561,600	606,528	655,050
2220103	Refined Fuels and Lubricants -- Other	300,000	324,000	349,920

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	436,800	471,744	509,484
2220101	Maintenance Expenses - Motor Vehicles	436,800	471,744	509,484
	SP030305: Crop and livestock disease and pest control			
2210300	Domestic Travel and Subsistence Costs	465,750	503,010	543,251
2210301	TravelCosts(Airlines,Bus,Railways)	120,000	129,600	139,968
2210303	Daily Subsistence Allowances	345,750	373,410	403,283
2210500	Printing , Advertising and Information Supplies and Services	270,000	291,600	314,928
2210502	Publishing and Printing Services	180,000	194,400	209,952
2210504	Advertising, Awareness and Publicity Campaigns	90,000	97,200	104,976
2210700	Training Expenses	576,000	622,080	671,846
2210701	Travel Allowance	576,000	622,080	671,846
2211100	Office and General Supplies and Services	15,000	16,200	17,496
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	15,000	16,200	17,496
2211200	Fuel Oil and Lubricants	1,990,684	2,157,840	2,330,467
2211201	Refined Fuels & Lubri	1,990,684	2,157,840	2,330,467
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,510,000	1,630,800	1,761,264
2220101	Maintenance Expenses - Motor Vehicles	1,510,000	1,630,800	1,761,264
	Gross Expenditure KShs.	44,222,234	128,223,162	138,481,015

Development (Kshs)	2014/15	2015/16	2016/2017
Programme coverage: - Seme, Kisumu East, Kisumu West, Kisumu Central, Nyando, Nyakach, Muhoroni			
1) Farmers provided with extension services	11,362,995	12,272,035	13,253,797
2) Technologies developed and packaged	445,914	481,587	520,114
3) Provision of Extension working tools	3,465,000	3,742,200	4,041,576
4) Development of horticulture value chains	9,457,560	10,214,165	11,031,298
5) Bulking and distribution of clean planting materials	14,805,000	15,989,400	17,268,552
6) Promotion of Industrial crops value chains	3,402,000	3,674,160	3,968,093

7) Meat inspection	3,427,704	3,701,920	3,998,074
8) Poultry Improvement	3,245,540	3,505,183	3,785,597
9) Dairy Production	5,892,831	6,364,257	6,873,398
10) Sheep and Goats Production	2,703,645	2,919,937	3,153,532
11) Honey and wax production	762,615	823,624	889,514
12) Emerging livestock production	944,811	1,020,396	1,102,028
13) Development of capture fishes	6,446,664	6,962,397	7,519,389
14) Development of aquaculture	2,676,146	2,890,237	3,121,456
15) Veterinary Public Health Services	2,657,214	2,869,791	3,099,374
16) Livestock Disease and Pest Control	3,539,970	3,823,168	4,129,021
17) Crop Disease and Pest Control	61,709	66,645	71,977
Total	75,297,317	81,321,102	87,826,790

P0304: Agricultural Productivity Improvement		Gross Estimates	Projected Estimates	
		2014/15	2015/16	2016/2017
SP030401: Agriculture Credit Access				
2210700	Training Expenses	1,650,000	1,782,000	1,924,560
2210701	Travel Allowance	165,000	178,200	192,456
2210710	Accommodation	1,485,000	1,603,800	1,732,104
2211100	Office and General Supplies and Services	23,100	24,948	26,944
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	23,100	24,948	26,944
2211200	Fuel Oil and Lubricants	21,600	23,328	25,194
2211201	Refined Fuels & Lubri	21,600	23,328	25,194
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	16,800	18,144	19,596
2220101	Maintenance Expenses - Motor Vehicles	16,800	18,144	19,596
SP030402: Agriculture input Access				
2210600	Rentals of Produced Assets	740,280	799,502	863,463
2210604	Hire of Transport	740,280	799,502	863,463
Gross Expenditure KShs.		2,451,780	2,647,922	2,859,756

Development (Kshs)				
	Programme coverage: - Seme, Kisumu East, Kisumu West, Kisumu Central, Nyando, Nyakach, Muhoroni			
		2014/15	2015/16	2016/2017
	1) Training on financial literacy	1,355,376	1,463,806	1,580,911
	2) Capacity building on resource mobilization	150,744	162,804	175,828
	3) Bulk procurement of agricultural inputs	16,473,600	17,791,488	19,214,807
	Total	17,979,720	19,418,098	20,971,545

P0305: Promotion of market access and products development		Gross Estimates	Projected Estimates	
		2014/15	2015/16	2016/2017
SP030501: Promotion of Agribusiness				
2210300	Domestic Travel and Subsistence Costs	655,000	707,400	763,992
2210301	Travel Costs (Airlines, Bus, Railways)	24,000	25,920	27,994
2210302	Accommodation - Domestic Travel	270,000	291,600	314,928
2210303	Daily Subsistence Allowances	361,000	389,880	421,070
2210500	Printing, Advertising and Information Supplies and Services	138,000	149,040	160,963
2210502	Publishing and Printing Services	48,000	51,840	55,987
2210504	Advertising, Awareness and Publicity Campaigns	90,000	97,200	104,976
2210700	Training Expenses	174,000	187,920	202,954
2210701	Travel Allowance	54,000	58,320	62,986
2210708	Accommodation	120,000	129,600	139,968
2211000	Specialised Materials and Supplies	1,298,000	1,293,840	1,397,347
2211007	Agricultural Materials, Supplies and Small Equipment	1,198,000	1,293,840	1,397,347
2211009	Education and Library Supplies	100,000	108,000	116,640
2211100	Office and General Supplies and Services	80,400	86,832	93,779
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	80,400	86,832	93,779
2211200	Fuel Oil and Lubricants	297,000	320,760	346,421

2211201	Refined Fuels & Lubri	297,000	320,760	346,421
2211300	Other Operating Expenses	300,000	324,000	349,920
2211311	Contracted Technical Services	300,000	324,000	349,920
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	225,000	243,000	262,440
2220101	Maintenance Expenses - Motor Vehicles	225,000	243,000	262,440
	SP030502: Promotion value addition			
2210300	Domestic Travel and Subsistence Costs	70,500	76,140	82,231
2210303	Daily Subsistence Allowances	70,500	76,140	82,231
2210700	Training Expenses	72,000	77,760	83,981
2210701	Travel Allowance	72,000	77,760	83,981
2211000	Specialised Materials and Supplies	740,000	799,200	863,136
2211007	Agricultural Materials, Supplies and Small Equipment	740,000	799,200	863,136
2211100	Office and General Supplies and Services	360,000	388,800	419,904
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	360,000	388,800	419,904
2211200	Fuel Oil and Lubricants	216,000	233,280	251,942
2211201	Refined Fuels & Lubri	216,000	233,280	251,942
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	168,000	181,440	195,955
2220101	Maintenance Expenses - Motor Vehicles	168,000	181,440	195,955
	SP030503: Development of post harvest handling infrastructure			
2210300	Domestic Travel and Subsistence Costs	75,000	81,000	87,480
2210303	Daily Subsistence Allowances	75,000	81,000	87,480
2211200	Fuel Oil and Lubricants	216,000	233,280	251,942
2211201	Refined Fuels & Lubri	216,000	233,280	251,942
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	168,000	181,440	195,955
2220101	Maintenance Expenses - Motor Vehicles	168,000	181,440	195,955
2211000	Specialised Materials and Supplies	6,301,396	6,805,508	7,349,948
2211007	Agricultural Materials, Supplies and Small Equipment	6,301,396	6,805,508	7,349,948
	Gross Expenditure KShs.	11,554,296	12,424,640	13,418,611

Development (Kshs)			
Programme coverage: - Seme, Kisumu East, Kisumu West, Kisumu Central, Nyando, Nyakach, Muhoroni			
	2014/15	2015/16	2016/2017
1) Development of farmer groups	224,808	242,793	262,216
2) Collection and dissemination of market information	55,936	60,411	65,244
3) Management of fish quality assurance	358,720	387,418	418,411
4) Livestock Marketing Programme	263,340	284,407	307,160
5) Establish Maseno ATC agribusiness centre	1,010,800	1,091,664	1,178,997
6) Adoption of international food safety standards	291,080	314,366	339,516
7) Market development	362,140	391,111	422,400
8) Value addition of Crop Products	618,070	667,516	720,917
9) Value addition of Livestock Products	618,070	667,516	720,917
10) Development of crop products post harvesting infrastructure	22,974,420	24,812,374	26,797,363
11) Development of livestock products post harvesting infrastructure	9,811,220	10,596,118	11,443,807
Total	36,588,604	39,515,692	42,676,948
Recurrent	389,378,228	499,069,236	538,994,775
Development	247,802,522	267,626,724	289,036,862
Grand Total	637,180,750	766,695,960	828,031,636