

GLOBAL BUDGET
Summary of Expenditure by Vote and Category 2017/2018 (KSHS)

	Original estimates	supplementary I	supplementary II	supplementary III
4061000000 COUNTY ASSEMBLY	1,239,745,034	1,381,745,034	1,381,745,034	1,381,745,034
4062000000 COUNTY EXECUTIVE	385,065,251	545,065,251	520,365,251	531,998,651
4063000000 COUNTY PUBLIC SERVICE BOARD	68,208,500	68,208,500	58,108,500	58,108,500
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,207,190,685	3,101,302,846	1,168,825,558	1,219,166,452
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	726,142,902	676,142,902	649,080,652	638,554,853
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	725,157,431	633,157,431	595,319,362	504,775,104
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	608,838,983	429,638,983	589,688,983	432,420,496
4068000000 HEALTH SERVICES	4,527,542,311	4,289,265,476	4,432,265,476	4,432,265,476
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	1,229,556,990	1,060,739,246	1,811,526,405	1,424,495,819
4070000000 YOUTH AND SPORTS	399,521,851	329,054,676	37,199,862	65,720,500
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	372,643,380	292,043,380	276,934,780	261,684,388
4072000000 TRADE, TOURISM, INDUSTRY AND CO- OPERATIVE	434,891,302	286,891,302	460,891,302	205,019,568
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,489,739,104	713,695,270	1,435,339,108	1,388,672,598
4074000000 LIVESTOCK, FISHERIES AND MARKETING	-	-	112,040,080	40,932,480
TOTAL VOTED EXPENDITURE ... KShs.	13,414,243,724	13,806,950,297	13,529,330,353	12,585,559,919

VOTE R4061000000 COUNTY ASSEMBLY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4061000000 COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4061000101 Office of the Clerk	2110100 Basic Salaries - Permanent Employees	105,152,000		105,152,000	105,152,000
	2110112 Basic Salaries - National Assembly	105,152,000	105,152,000	105,152,000	105,152,000
	2110300 Personal Allowance - Paid as Part of Salary	3,760,000	3,760,000	3,760,000	3,760,000
	2110320 Leave Allowance	3,760,000	3,760,000	3,760,000	3,760,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	200,000	200,000	200,000	200,000
	2120199 Employer Contributions to Compulsory National Social Security Schemes	200,000	200,000	200,000	200,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	5,300,000	5,300,000	5,300,000	5,300,000
	2120301 Employer Contributions to Private Social Security Funds and Schemes	5,300,000	5,300,000	5,300,000	5,300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,000,000	46,000,000	46,000,000	55,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,000,000	15,000,000	17,000,000
	2210302 Accommodation - Domestic Travel	15,000,000	16,000,000	16,000,000	21,000,000
	2210303 Daily Subsistence Allowance	15,000,000	15,000,000	15,000,000	17,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,000,000	5,000,000	10,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	1,000,000	2,000,000
	2210402 Accommodation	2,000,000	2,000,000	2,000,000	4,000,000
	2210403 Daily Subsistence Allowance	2,000,000	2,000,000	2,000,000	4,000,000
	2210700 Training Expenses	20,000,000	23,000,000	32,200,000	38,200,000
	2210701 Travel Allowance	15,000,000	18,000,000	27,200,000	32,200,000
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,000,000	2,000,000	2,000,000
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,000,000	1,000,000	2,000,000
	2210705 Field Training Attachments	2,000,000	2,000,000	2,000,000	2,000,000
	2210800 Hospitality Supplies and Services	4,000,000	4,000,000	4,000,000	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	2,000,000	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,000,000	2,000,000
	2211300 Other Operating Expenses	18,000,000	14,000,000	14,000,000	14,000,000
	2211305 Contracted Guards and Cleaning Services	3,000,000	3,000,000	3,000,000	3,000,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	2,000,000	2,000,000	2,000,000
	2211310 Contracted Professional Services	3,000,000	1,000,000	1,000,000	1,000,000
	2211320 Temporary Committees Expenses	2,000,000	2,000,000	2,000,000	2,000,000
	2211399 Other Operating Expenses - Oth	6,000,000	6,000,000	6,000,000	6,000,000
2220200 Routine Maintenance - Other Assets	1,000,000	5,000,000	3,000,000	3,000,000	
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	500,000	500,000	
2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	4,500,000	2,500,000	2,500,000	

VOTE R4061000000 COUNTY ASSEMBLY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4061000000 COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	207,412,000	211,412,000	218,612,000	237,612,000
	NET EXPENDITURE	207,412,000	211,412,000	218,612,000	237,612,000
	NET EXPENDITURE	207,412,000	211,412,000	218,612,000	237,612,000
4061000100 Office of the Clerk					
4061000201 Financial Management & Administrative					
	2210100 Utilities Supplies and Services	1,500,000	1,500,000	1,500,000	500,000
	2210101 Electricity	1,000,000	1,000,000	1,000,000	300,000
	2210102 Water and sewerage charges	500,000	500,000	500,000	200,000
	2210200 Communication, Supplies and Services	10,100,000	10,100,000	10,100,000	10,100,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,000,000	10,000,000	10,000,000	10,000,000
	2210203 Courier and Postal Services	100,000	100,000	100,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	9,000,000	11,000,000	11,000,000	14,000,000
	2210502 Publishing and Printing Services	3,000,000	5,000,000	5,000,000	5,500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,000,000	2,000,000	2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	4,000,000	6,500,000
	2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
	2210604 Hire of Transport	2,000,000	2,000,000	2,000,000	2,000,000
	2210900 Insurance Costs	19,000,000	19,000,000	19,000,000	13,700,000
	2210901 Group Personal Insurance	14,000,000	14,000,000	14,000,000	12,500,000
	2210999 Insurance Costs - Other (Budge	5,000,000	5,000,000	5,000,000	1,200,000
	2211000 Specialised Materials and Supplies	4,733,034	6,733,034	6,733,034	2,833,034
	2211015 Food and Rations	2,000,000	2,000,000	2,000,000	1,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,733,034	4,733,034	4,733,034	1,833,034
	2211100 Office and General Supplies and Services	10,000,000	10,000,000	10,000,000	10,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,000,000	5,000,000	5,000,000
	2211102 Supplies and Accessories for Computers and Printers	3,000,000	3,000,000	3,000,000	3,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
	2211200 Fuel Oil and Lubricants	6,500,000	6,500,000	4,700,000	4,700,000
	2211201 Refined Fuels and Lubricants for Transport	6,500,000	6,500,000	4,700,000	4,700,000
	2211300 Other Operating Expenses	6,000,000	6,000,000	6,000,000	4,300,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,000,000	3,000,000	2,500,000
	2211310 Contracted Professional Services	3,000,000	3,000,000	3,000,000	1,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,000,000	3,500,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	3,000,000	3,500,000
	2220200 Routine Maintenance - Other Assets	3,000,000	3,000,000	3,000,000	3,000,000

VOTE R4061000000 COUNTY ASSEMBLY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4061000000 COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2220210 Maintenance of Computers, Software, and Networks	3,000,000	3,000,000	3,000,000	3,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	13,000,000	13,000,000	13,000,000
	3110701 Purchase of Motor Vehicles	-	13,000,000	13,000,000	13,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	500,000	5,500,000
	3110902 Purchase of Household and Institutional Appliances	500,000	500,000	500,000	5,500,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,000,000	4,000,000	4,000,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	2,000,000	2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	1,000,000	1,000,000
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	1,000,000	1,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	11,000,000	12,660,000	12,660,000
	3111108 Purchase of Police and Security Equipment	2,000,000	2,000,000	160,000	160,000
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	9,000,000	12,500,000	12,500,000
	4110400 Domestic Loans to Individuals and Households	35,000,000	35,000,000	35,000,000	31,000,000
	4110405 Car loans to Public Servants	35,000,000	35,000,000	35,000,000	31,000,000
	GROSS EXPENDITURE	118,333,034	142,333,034	142,193,034	134,793,034
	NET EXPENDITURE	118,333,034	142,333,034	142,193,034	134,793,034
4061000200 Financial Management & Administrative	NET EXPENDITURE	118,333,034	142,333,034	142,193,034	134,793,034
4061000301 County Assembly Service Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,000,000	8,000,000	8,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	3,000,000	3,000,000
	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000	3,000,000
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	2,000,000	2,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,500,000	4,000,000	5,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	1,500,000	2,000,000
	2210402 Accommodation	2,000,000	2,000,000	2,000,000	3,000,000
	2210403 Daily Subsistence Allowance	1,000,000	1,000,000	500,000	500,000
	2210800 Hospitality Supplies and Services	2,000,000	2,000,000	1,500,000	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	1,000,000	1,000,000
	GROSS EXPENDITURE	15,500,000	15,500,000	14,500,000	16,000,000
	NET EXPENDITURE	15,500,000	15,500,000	14,500,000	16,000,000
4061000300 County Assembly Service Board	NET EXPENDITURE	15,500,000	15,500,000	14,500,000	16,000,000

VOTE R4061000000 COUNTY ASSEMBLY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4061000000 COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018	
		Approved Estimates	SUP I	SUP II	SUP III	
		KShs.	KShs.	KShs.	KShs.	
4061000401 County Legislature	2110100 Basic Salaries - Permanent Employees	338,000,000		200,000,000	200,000,000	
	2110105 Basic Salaries - Members of Parliament	338,000,000		200,000,000	200,000,000	
	2110300 Personal Allowance - Paid as Part of Salary	105,000,000	56,250,000	56,250,000	56,250,000	
	2110328 National Assembly Attendance Allowance	105,000,000	56,250,000	56,250,000	56,250,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	40,000,000	68,584,400	63,584,400	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000,000	40,000,000	68,584,400	63,584,400	
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,000,000	15,000,000	25,500,000	
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,000,000	5,000,000	8,000,000	
	2210402 Accommodation	7,000,000	7,000,000	7,000,000	12,000,000	
	2210403 Daily Subsistence Allowance	3,000,000	3,000,000	3,000,000	5,500,000	
	2210700 Training Expenses	19,000,000	19,000,000	19,000,000	19,000,000	
	2210701 Travel Allowance	19,000,000	19,000,000	19,000,000	19,000,000	
	2210800 Hospitality Supplies and Services	10,500,000	12,500,000	14,156,000	14,156,000	
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	6,500,000	8,156,000	8,156,000	
	2210803 State Hospitality Costs	6,000,000	6,000,000	6,000,000	6,000,000	
	2210900 Insurance Costs	15,000,000	15,000,000	15,000,000	15,000,000	
	2210901 Group Personal Insurance	2,000,000	2,000,000	2,000,000	2,000,000	
	2210910 Medical Insurance	13,000,000	13,000,000	13,000,000	13,000,000	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	4,000,000	4,000,000	4,000,000	3,450,000	
	2620182 Contribution to Commonwealth Parliamentary Association	500,000	500,000	500,000	375,000	
	2620183 Contribution to African Parliamentary Association	500,000	500,000	500,000	375,000	
	2620184 Contribution to Other Parliamentary Associations	3,000,000	3,000,000	3,000,000	2,700,000	
	4110400 Domestic Loans to Individuals and Households	212,000,000	484,000,000	411,584,600	384,834,600	
	4110401 Car loans to Members of Parliament	212,000,000	484,000,000	411,584,600	384,834,600	
	GROSS EXPENDITURE	758,500,000	845,750,000	803,575,000	781,775,000	
	NET EXPENDITURE	758,500,000	845,750,000	803,575,000	781,775,000	
	4061000400 County Legislature	NET EXPENDITURE	758,500,000	845,750,000	803,575,000	781,775,000
	4061000501 Ward Offices	2110200 Basic Wages - Temporary Employees	40,000,000	40,000,000	40,000,000	40,000,000
		2110201 Contractual Employees	40,000,000	40,000,000	40,000,000	40,000,000
		2210600 Rentals of Produced Assets	11,000,000	11,000,000	11,000,000	11,000,000
		2210603 Rents and Rates - Non-Residential	11,000,000	11,000,000	11,000,000	11,000,000
2211300 Other Operating Expenses		11,000,000	11,000,000	11,000,000	11,000,000	
2211399 Other Operating Expenses - Oth		11,000,000	11,000,000	11,000,000	11,000,000	

VOTE R4061000000 COUNTY ASSEMBLY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4061000000 COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	16,000,000	18,500,000	18,500,000
	3111001 Purchase of Office Furniture and Fittings	-	11,000,000	17,000,000	11,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	5,000,000	1,500,000	7,500,000
	GROSS EXPENDITURE	62,000,000	78,000,000	80,500,000	80,500,000
	NET EXPENDITURE	62,000,000	78,000,000	80,500,000	80,500,000
4061000500 Ward Offices	NET EXPENDITURE	62,000,000	78,000,000	80,500,000	80,500,000
4061000601 Office of the Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	3,000,000	3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,000,000	1,000,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000	1,000,000
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,000,000	3,000,000	4,700,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	1,000,000	1,500,000
	2210402 Accommodation	1,000,000	1,000,000	1,000,000	1,700,000
	2210403 Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	1,500,000
	2210600 Rentals of Produced Assets	-	750,000	750,000	750,000
	2210602 Payment of Rents and Rates - Residential	-	750,000	750,000	750,000
	2210800 Hospitality Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	1,000,000	1,000,000
	GROSS EXPENDITURE	7,000,000	7,750,000	7,750,000	9,450,000
	NET EXPENDITURE	7,000,000	7,750,000	7,750,000	9,450,000
4061000600 Office of the Speaker	NET EXPENDITURE	7,000,000	7,750,000	7,750,000	9,450,000
4061000701 County Assembly Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,000,000	51,000,000	81,147,000	75,147,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,000,000	15,000,000	15,000,000
	2210302 Accommodation - Domestic Travel	36,000,000	36,000,000	66,147,000	60,147,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,000,000	15,000,000	28,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,000,000	5,000,000	9,500,000
	2210402 Accommodation	8,000,000	8,000,000	8,000,000	15,000,000
	2210403 Daily Subsistence Allowance	2,000,000	2,000,000	2,000,000	3,500,000
	2210800 Hospitality Supplies and Services	5,000,000	7,000,000	10,468,000	10,468,000
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	7,000,000	10,468,000	10,468,000
	GROSS EXPENDITURE	71,000,000	73,000,000	106,615,000	113,615,000
	NET EXPENDITURE	71,000,000	73,000,000	106,615,000	113,615,000
4061000700 County Assembly Committee Services	NET EXPENDITURE	71,000,000	73,000,000	106,615,000	113,615,000

VOTE R4061000000 COUNTY ASSEMBLY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4061000000 COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE 4061000000 COUNTY ASSEMBLY	1,239,745,034	1,373,745,034	1,373,745,034	1,373,745,034

VOTE D4061000000 COUNTY ASSEMBLY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D4061000000 COUNTY ASSEMBLY

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4061000801 Administration	3110300 Refurbishment of Buildings	-	8,000,000	8,000,000	8,000,000
	3110399 Refurbishment of Buildgs - Oth	-	8,000,000	8,000,000	8,000,000
	GROSS EXPENDITURE	-	8,000,000	8,000,000	8,000,000
	NET EXPENDITURE	-	8,000,000	8,000,000	8,000,000
	4061000800 Administration	NET EXPENDITURE	-	8,000,000	8,000,000	8,000,000
	TOTAL NET EXPENDITURE FOR VOTE 4061000000 COUNTY ASSEMBLY	-	8,000,000	8,000,000	8,000,000

4062000000 COUNTY EXECUTIVE

PART A. Vision

Excellence in County leadership for a competitive and prosperous Kiambu County.

PART B. Mission

To provide overall policy and leadership direction in the management of public affairs for the prosperity of Kiambu County

PART C. Performance Overview and Background for Programme(s) Funding

The county executive is responsible for implementation of county legislation; implementing national legislation within the county, managing and coordinating the functions of the county administration and its departments.

The committee also proposes legislation for consideration by the county assembly, provides information to the County Assembly on matters relating to the county and maintains good governance in the performance of county functions while also offering strategic direction of the county.

The major services/output for the FY 2017/18 is to ensure all county legislation is well implemented as required and coordinate the functions of the county administration and its department. It will also involve issuance of policy guidelines and statements, cabinet circulars and security interventions.

Constraints and challenges in budget implementation and how they are being addressed
There is lack of appropriate human resource to be able to carry its mandate effectively and efficiently. This can be addressed by facilitating training so as to equip the staff with better skills as well as employ qualified staff.

Lack of enough funds for conducting public participation and efficient running of the department, this can be addressed by provision of adequate funds to facilitate public participation and efficient running of the department.

Lack of proper communication i.e.) Citizens in rural areas due to lack of modern technology, which can be solved by providing technology access to rural areas to enhance communication. Improvement of social infrastructure can also be a way to address this issues.

Lack of proper implementation of policies; this can be addressed by putting up punishment for those who do not adhere to set policies and rewards to those who follow them.

Major services/outputs to be provided in FY 2017 – 2018/19 (the context within which the budget is required)

The major services/output for the FY 2017/18 is to ensure all county legislation is well implemented as required and coordinate the functions of the county administration and its department. It will also involve issuance of policy guidelines and statements, cabinet circulars and security interventions.

PART D. Programme Objectives

Programme

Objective

4062000000 COUNTY EXECUTIVE

Programme

Objective

**0702004060 P2 Leadership
and Co-ord of County
Administration and
Departments**

Promote efficient and effective service delivery to the residents of Kiambu County.

4062000000 COUNTY EXECUTIVE

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0702004060 P2 Leadership and Co-ord of County Administration and Departments

Outcome: Promote efficient and effective service delivery to the residents of Kiambu County

Sub Programme: 0702014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4062000300 Administration	Assented county assembly bill	No. of bills assented	10	10	10
	County executive committee meetings	No. of meetings held	12	12	12
	Annual state of the county address report	No of Annual state of the county address report	1	1	1
	Policy guidelines	No of policy guidelines to be issued to be issued to departments	10	10	10
	Cabinet agendas and memos prepared	No of memos and agendas to be generated	12	12	12
	Cabinet circulars	No of circulars to be issued	5	5	5

Sub Programme: 0702024060 SP2 Public Sector Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
---------------	-----------------	-----------------------------------	-------------------	-------------------	-------------------

4062000000 COUNTY EXECUTIVE

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

4062000300 Administration	Intergovernmental forums	No of meetings attended	4	4	5
	Governor's council meeting	Attended governor's council meeting	6	6	7
	Security interventions	No of interventions made	1	1	1
	Executive policy	No of policy statements	14	14	15
		No of press releases made	5	5	6

VOTE R4062000000 COUNTY EXECUTIVE

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4062000000 COUNTY EXECUTIVE

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4062000301 Administration	2110200 Basic Wages - Temporary Employees	101,076,736	101,076,736	135,076,736	244,520,288
	2110201 Contractual Employees	101,076,736	101,076,736	135,076,736	244,520,288
	2110300 Personal Allowance - Paid as Part of Salary	1,923,264	1,923,264	1,923,264	1,923,264
	2110312 Responsibility Allowance	1,923,264	1,923,264	1,923,264	1,923,264
	2210100 Utilities Supplies and Services	1,200,000	1,200,000	700,000	700,000
	2210101 Electricity	1,000,000	1,000,000	500,000	500,000
	2210102 Water and sewerage charges	200,000	200,000	200,000	200,000
	2210200 Communication, Supplies and Services	6,520,000	6,520,000	5,520,000	5,520,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	6,500,000	6,500,000	5,500,000	5,500,000
	2210203 Courier and Postal Services	20,000	20,000	20,000	20,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,000,000	46,000,000	40,500,000	41,553,330
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,000,000	14,000,000	14,000,000
	2210302 Accommodation - Domestic Travel	15,000,000	15,000,000	13,000,000	13,000,000
	2210303 Daily Subsistence Allowance	15,000,000	15,000,000	13,000,000	14,053,330
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	1,000,000	500,000	500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	29,000,000	29,000,000	16,000,000	17,503,118
	2210401 Travel Costs (airlines, bus, railway, etc.)	9,000,000	9,000,000	5,000,000	5,000,000
	2210402 Accommodation	9,000,000	9,000,000	5,000,000	5,503,118
	2210403 Daily Subsistence Allowance	9,000,000	9,000,000	5,000,000	5,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,000,000	1,000,000	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	11,000,000	11,000,000	6,000,000	6,000,000
	2210502 Publishing and Printing Services	4,000,000	4,000,000	1,000,000	1,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,000,000	3,000,000	1,000,000	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	4,000,000	4,000,000
	2210600 Rentals of Produced Assets	9,500,000	9,500,000	3,300,000	3,300,000
	2210602 Payment of Rents and Rates - Residential	9,000,000	9,000,000	3,000,000	3,000,000
	2210604 Hire of Transport	500,000	500,000	300,000	300,000
	2210700 Training Expenses	13,000,000	13,000,000	6,500,000	6,500,000
	2210710 Accommodation Allowance	5,000,000	5,000,000	3,000,000	3,000,000
	2210711 Tuition Fees	4,000,000	4,000,000	1,500,000	1,500,000
	2210799 Training Expenses - Other (Bud	4,000,000	4,000,000	2,000,000	2,000,000
	2210800 Hospitality Supplies and Services	32,000,000	32,000,000	25,000,000	25,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	10,000,000	7,000,000	7,000,000

VOTE R406200000 COUNTY EXECUTIVE

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R406200000 COUNTY EXECUTIVE

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,000,000	9,000,000	9,000,000
	2210805 National Celebrations	7,000,000	7,000,000	6,000,000	6,000,000
	2210899 Hospitality Supplies - other (	5,000,000	5,000,000	3,000,000	3,000,000
	2210900 Insurance Costs	24,000,000	24,000,000	21,000,000	21,000,000
	2210904 Motor Vehicle Insurance	9,000,000	9,000,000	8,000,000	8,000,000
	2210910 Medical Insurance	15,000,000	15,000,000	13,000,000	13,000,000
	2211000 Specialised Materials and Supplies	3,000,000	3,000,000	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	-	-
	2211100 Office and General Supplies and Services	18,000,000	18,000,000	8,000,000	8,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	8,000,000	8,000,000	3,000,000	3,000,000
	2211102 Supplies and Accessories for Computers and Printers	7,000,000	7,000,000	5,000,000	5,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,000,000	-	-
	2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	10,000,000	20,000,000
	2211201 Refined Fuels and Lubricants for Transport	10,000,000	10,000,000	10,000,000	20,000,000
	2211300 Other Operating Expenses	38,296,089	38,296,089	31,796,089	31,796,089
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,000,000	2,000,000	2,000,000
	2211310 Contracted Professional Services	3,000,000	3,000,000	1,500,000	1,500,000
	2211313 Security Operations	10,000,000	10,000,000	10,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	20,296,089	20,296,089	18,296,089	18,296,089
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,000,000	14,000,000	14,000,000	14,000,000
	2220101 Maintenance Expenses - Motor Vehicles	11,000,000	11,000,000	11,000,000	11,000,000
	2220105 Routine Maintenance - Vehicles	3,000,000	3,000,000	3,000,000	3,000,000
	2220200 Routine Maintenance - Other Assets	2,500,000	2,500,000	1,500,000	1,500,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000	500,000	500,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	1,000,000	1,000,000
	2640400 Other Current Transfers, Grants and Subsidies	-	5,549,162	5,549,162	5,549,162
	2640402 Donations	-	5,549,162	5,549,162	5,549,162
	3110700 Purchase of Vehicles and Other Transport Equipment	-	22,000,000	52,000,000	-
	3110701 Purchase of Motor Vehicles	-	22,000,000	52,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	6,500,000	6,500,000	4,000,000	4,000,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	1,500,000	1,500,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	500,000	500,000	500,000

VOTE R4062000000 COUNTY EXECUTIVE

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4062000000 COUNTY EXECUTIVE

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	1,000,000	500,000	500,000
	3111009 Purchase of other Office Equipment	1,500,000	1,500,000	1,500,000	1,500,000
	4110400 Domestic Loans to Individuals and Households	10,000,000	70,000,000	130,000,000	70,000,000
	4110403 Housing loans to public servants	10,000,000	70,000,000	130,000,000	70,000,000
	GROSS EXPENDITURE	377,516,089	465,065,251	518,365,251	528,365,251
	NET EXPENDITURE	377,516,089	465,065,251	518,365,251	528,365,251
4062000300 Administration	NET EXPENDITURE	377,516,089	465,065,251	518,365,251	528,365,251
	TOTAL NET EXPENDITURE FOR VOTE 4062000000 COUNTY EXECUTIVE	377,516,089	465,065,251	518,365,251	528,365,251

VOTE D406200000 COUNTY EXECUTIVE

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D406200000 COUNTY EXECUTIVE

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4062000301 Administration	2640400 Other Current Transfers, Grants and Subsidies	7,549,162	2,000,000	2,000,000	3,633,400
	2640402 Donations	7,549,162	2,000,000	2,000,000	3,633,400
	GROSS EXPENDITURE	7,549,162	2,000,000	2,000,000	3,633,400
	NET EXPENDITURE	7,549,162	2,000,000	2,000,000	3,633,400
	4062000300 Administration	NET EXPENDITURE	7,549,162	2,000,000	2,000,000	3,633,400
	TOTAL NET EXPENDITURE FOR VOTE 4062000000 COUNTY EXECUTIVE	7,549,162	2,000,000	2,000,000	3,633,400

4063000000 COUNTY PUBLIC SERVICE BOARD

PART A. Vision

To be a leading agency of excellence in county public service, management and development

PART B. Mission

To provide policy direction in human resource management and development, advice on appropriate organization structures initiate and coordinate human resource reforms to improve service delivery in county public service for sustainable socio-economic development.

PART C. Performance Overview and Background for Programme(s) Funding

The County Public Service Board is responsible for establishing and abolishing offices in the county public service; appointing and recruiting persons to hold or act in offices of the county public service service; exercising disciplinary control over officers who breach either county policies, regulations or terms of employment; Instilling in the county public service values and principles of governance; facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments in county; advising the county on human resource management development and succession; advising the county on implementation and monitoring of the national performance management system in the county; and making recommendations to the SRC, on behalf of the County, on the remuneration, pensions and gratuities for county public service employees.

The major services / output for the Financial Year 2017/18 is to ensure that all vacant positions or any that may arise is filled with the most suitable candidate without deviating from the laid down recruitment procedures; Enhancement of staff skills and establishment of competence inventory, formulation of county human resource Manual, continuous assessment of compliance to county human resource laws, decentralization of human resource service at sub county and departmental levels.

PART D. Programme Objectives

Programme

Objective

0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	To improve service delivery in the public sector through increased productivity of human resources.
---	---

4063000000 COUNTY PUBLIC SERVICE BOARD

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service

Outcome: To improve service delivery in the public sector through increased productivity of human resources.

Sub Programme: 0703024060 SP2 Human Resource development and management services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4063000100 Public Service Board	Revamped County Human resource	% of successful recruitments and promotions done	60%	20%	20%
	Disciplinary control	% of cases on non compliance successfully resolved	50%	25%	25%
	Coherent, integrated human resource planning and budgeting put in place	% of Staff satisfaction	55%	30%	15%
	Staff Skills and competence inventory	% of officers trained and competences inventory			
	Decentralized human resource services at the sub-county and departmental levels	No. of sub-counties and departments with fully functioning HR unit	40%	30%	30%
		1 No. of HRManual developed.	20%	70%	10%
	Preparation and publishing of county HR manual				

VOTE R4063000000 COUNTY PUBLIC SERVICE BOARD

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4063000000 COUNTY PUBLIC SERVICE BOARD

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4063000101 Public Service Board	2110100 Basic Salaries - Permanent Employees	12,000,000		22,000,000	22,000,000
	2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	10,000,000	10,000,000
	2110201 Contractual Employees	10,000,000	10,000,000	10,000,000	10,000,000
	2210200 Communication, Supplies and Services	1,558,500	2,058,500	858,500	858,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,498,500	1,998,500	798,500	798,500
	2210203 Courier and Postal Services	60,000	60,000	60,000	60,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,400,000	11,400,000	8,400,000	8,400,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,500,000	2,000,000	2,000,000
	2210302 Accommodation - Domestic Travel	2,500,000	2,500,000	2,000,000	2,000,000
	2210303 Daily Subsistence Allowance	3,500,000	5,500,000	3,500,000	3,500,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	400,000	900,000	900,000	900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	5,700,000	1,800,000	1,800,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	-	-
	2210402 Accommodation	1,000,000	1,500,000	500,000	500,000
	2210403 Daily Subsistence Allowance	1,000,000	2,000,000	1,000,000	1,000,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	700,000	300,000	300,000
	2210500 Printing , Advertising and Information Supplies and Services	2,400,000	2,400,000	1,200,000	1,200,000
	2210502 Publishing and Printing Services	1,500,000	1,500,000	600,000	600,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000	400,000	400,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	200,000	200,000
	2210700 Training Expenses	4,800,000	5,200,000	2,700,000	2,687,500
	2210701 Travel Allowance	1,000,000	1,000,000	500,000	500,000
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,000,000	500,000	457,300
	2210710 Accommodation Allowance	500,000	500,000	500,000	500,000
	2210711 Tuition Fees	600,000	600,000	400,000	430,200
	2210712 Trainee Allowance	350,000	550,000	250,000	250,000
	2210715 Kenya School of Government	350,000	550,000	550,000	550,000
	2210800 Hospitality Supplies and Services	4,000,000	4,500,000	3,000,000	2,900,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,500,000	2,500,000	2,400,000
	2211100 Office and General Supplies and Services	1,900,000	2,400,000	1,800,000	1,700,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	900,000	1,400,000	1,000,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	800,000	700,000

VOTE R4063000000 COUNTY PUBLIC SERVICE BOARD

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4063000000 COUNTY PUBLIC SERVICE BOARD

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	750,000	750,000	750,000	750,000
	2211201 Refined Fuels and Lubricants for Transport	750,000	750,000	750,000	750,000
	2211300 Other Operating Expenses	4,950,000	4,950,000	3,450,000	4,037,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	700,000	700,000	550,000
	2211310 Contracted Professional Services	1,250,000	1,250,000	250,000	987,500
	2211399 Other Operating Expenses - Oth	3,000,000	3,000,000	2,500,000	2,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,000,000	900,000
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,000,000	900,000
	2220200 Routine Maintenance - Other Assets	450,000	450,000	150,000	150,000
	2220202 Maintenance of Office Furniture and Equipment	250,000	250,000	50,000	50,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	100,000	100,000
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,900,000	1,000,000	725,000
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-	25,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	900,000	400,000	400,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	500,000	300,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	200,000	200,000	100,000	-
	4110400 Domestic Loans to Individuals and Households	10,000,000	-	-	-
	4110403 Housing loans to public servants	10,000,000	-	-	-
	GROSS EXPENDITURE	68,208,500	68,208,500	58,108,500	58,108,500
	NET EXPENDITURE	68,208,500	68,208,500	58,108,500	58,108,500
4063000100 Public Service Board	NET EXPENDITURE	68,208,500	68,208,500	58,108,500	58,108,500
	TOTAL NET EXPENDITURE FOR VOTE 4063000000 COUNTY PUBLIC SERVICE BOARD	68,208,500	68,208,500	58,108,500	58,108,500

4064000000 FINANCE AND ECONOMIC PLANNING

Programme

Objective

0704004060 P4 Public Finance Management and Economic Policy and Strategy	To facilitate predictable revenue collection and efficient allocation of the resources to the county expenditure priorities
---	---

4064000000 FINANCE AND ECONOMIC PLANNING

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0704004060 P4 Public Finance Management and Economic Policy and Strategy

Outcome: Improved public finance management and economic policy and strategy

Sub Programme: 0704014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4064000400 Accounting	Maintenance of County emergency fund	% allocation of county emergency fund	70%	70%	70%
	Improved prudence in the management of public resources				
	Establishment of staff health insurance fund	Amount allocated to staff health insurance fund	60	60	60
	Setting up and implementation of revenue administration systems	% implementation of the revenue administration systems	100%	100%	100%
4064000600 Economic planning	Public participation in budget making process	No. of stakeholders involved per subcounty	200	400	600
4064000800 Administration	Legal and regulatory framework governing preparation and implementation of budget adhered to	No. of budget circular released	2	2	2
		No. of budget Review and outlook paper prepared	1	1	1
		No. County Fiscal strategy paper prepared	1	1	1
		No. of formulated Appropriation and Finance bil	1	1	1

4064000000 FINANCE AND ECONOMIC PLANNING

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Sub Programme: 0704024060 SP2 financial management services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4064000400 Accounting	Preparation of Annual procurement plans	No. of Procurement plan prepared	1	1	1
	General procurement administration	No. of tender committee meeting held	12	12	12
	Accounting systems and Financial regulations reviewed and developed	No. of accounting systems regulations reviewed and developed	1	1	1
	Financial Information and reports produced	No. of reports monthly Quarterly Annually	12 4 1	12 4 1	12 4 1

Sub Programme: 0704034060 SP3 Economic planning services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4064000600 Economic planning	Development of economic policies and Sector specific medium term plans;	No. Of economic policies No. Of sector specific medium term plans developed	5 1	5 1	5 1
	Prepare and produce Quarterly and annual M&E report	No. Of reports prepared Quarterly annual	4 1	4 1	4 1

4064000000 FINANCE AND ECONOMIC PLANNING

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	Annual Development plan prepared		1	1	1
	County Integrated Development plan (CIDP)	No. of CIDP prepared	1	0	0
	Public participation in budget making process	No. of stakeholders involved per subcounty	200	400	600
	Monitoring and evaluation report on local resources mobilised	No. of reports monthly	12	12	12
		Quarterly	4	4	4
		Annually	1	1	1

**VOTE R406400000 FINANCE, ECONOMIC PLANNING AND
ICT**

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

**Heads and Items Under Which This Vote will be Accounted for by Vote R406400000 FINANCE, ECONOMIC PLANNING
AND ICT**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018	
		Approved Estimates	SUP I	SUP II	SUP III	
		KShs.	KShs.	KShs.	KShs.	
4064000401 Accounting	2210500 Printing , Advertising and Information Supplies and Services	52,000,000	41,000,000	19,000,000	19,000,000	
	2210502 Publishing and Printing Services	20,000,000	15,000,000	10,000,000	10,000,000	
	2210504 Advertising, Awareness and Publicity Campaigns	10,000,000	10,000,000	3,000,000	3,000,000	
	2210505 Trade Shows and Exhibitions	2,000,000	1,000,000	1,000,000	1,000,000	
	2210599 Printing, Advertising - Other	20,000,000	15,000,000	5,000,000	5,000,000	
	2211000 Specialised Materials and Supplies	3,500,000	2,500,000	1,000,000	1,000,000	
	2211016 Purchase of Uniforms and Clothing - Staff	3,500,000	2,500,000	1,000,000	1,000,000	
	2211200 Fuel Oil and Lubricants	20,000,000	20,000,000	20,000,000	20,000,000	
	2211201 Refined Fuels and Lubricants for Transport	20,000,000	20,000,000	20,000,000	20,000,000	
	2211300 Other Operating Expenses	29,173,691	45,800,000	42,006,800	42,006,800	
	2211301 Bank Service Commission and Charges	100,000	100,000	100,000	100,000	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	700,000	700,000	700,000	
	2211309 Management Fees	18,373,691	25,000,000	21,206,800	21,206,800	
	2211399 Other Operating Expenses - Oth	10,000,000	20,000,000	20,000,000	20,000,000	
	2220200 Routine Maintenance - Other Assets	189,000,000	120,000,000	98,500,000	98,500,000	
	2220210 Maintenance of Computers, Software, and Networks	189,000,000	120,000,000	98,500,000	98,500,000	
	GROSS EXPENDITURE	293,673,691	229,300,000	180,506,800	180,506,800	
	NET EXPENDITURE	293,673,691	229,300,000	180,506,800	180,506,800	
	4064000400 Accounting	NET EXPENDITURE	293,673,691	229,300,000	180,506,800	180,506,800
	4064000601 Economic planning	2210200 Communication, Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		2,000,000	2,000,000	2,000,000	2,000,000	
2210500 Printing , Advertising and Information Supplies and Services		12,000,000	10,000,000	6,000,000	6,000,000	
2210504 Advertising, Awareness and Publicity Campaigns		12,000,000	10,000,000	6,000,000	6,000,000	
2211200 Fuel Oil and Lubricants		4,000,000	4,000,000	4,000,000	4,000,000	
2211201 Refined Fuels and Lubricants for Transport		4,000,000	4,000,000	4,000,000	4,000,000	
2211300 Other Operating Expenses		10,000,000	30,000,000	30,071,182	30,071,182	
2211399 Other Operating Expenses - Oth		10,000,000	30,000,000	30,071,182	30,071,182	
2220200 Routine Maintenance - Other Assets		13,000,000	7,500,000	6,500,000	6,500,000	
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		2,000,000	2,000,000	1,500,000	1,500,000	
2220205 Maintenance of Buildings and Stations -- Non-Residential		7,000,000	3,500,000	3,000,000	3,000,000	
2220210 Maintenance of Computers, Software, and Networks		4,000,000	2,000,000	2,000,000	2,000,000	
GROSS EXPENDITURE		41,000,000	53,500,000	48,571,182	48,571,182	
NET EXPENDITURE		41,000,000	53,500,000	48,571,182	48,571,182	

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND
ICT

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4064000000 FINANCE, ECONOMIC PLANNING
AND ICT

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
		41,000,000	53,500,000	48,571,182	48,571,182
4064000600 Economic planning	NET EXPENDITURE				
4064000801 Administration	2110100 Basic Salaries - Permanent Employees	431,000,000		454,740,146	549,740,146
	2110199 Basic Salaries - Permanent - Others	15,000,000	15,000,000	15,000,000	15,000,000
	2110200 Basic Wages - Temporary Employees	25,000,000	25,000,000	25,000,000	30,000,000
	2110201 Contractual Employees	25,000,000	25,000,000	25,000,000	30,000,000
	2110300 Personal Allowance - Paid as Part of Salary	8,000,000	8,000,000	8,000,000	8,000,000
	2110320 Leave Allowance	8,000,000	8,000,000	8,000,000	8,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	51,000,000	51,000,000	51,000,000	51,000,000
	2120101 Employer Contributions to National Social Security Fund	1,000,000	1,000,000	1,000,000	1,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	50,000,000	50,000,000	50,000,000	50,000,000
	2210100 Utilities Supplies and Services	11,000,000	34,000,000	16,254,275	16,254,275
	2210101 Electricity	6,000,000	30,000,000	15,254,275	15,254,275
	2210102 Water and sewerage charges	5,000,000	4,000,000	1,000,000	1,000,000
	2210200 Communication, Supplies and Services	11,050,000	11,050,000	8,050,000	6,550,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	6,000,000	6,000,000	6,000,000	6,000,000
	2210202 Internet Connections	5,000,000	5,000,000	2,000,000	500,000
	2210203 Courier and Postal Services	50,000	50,000	50,000	50,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,000,000	45,000,000	44,000,000	44,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,000,000	14,000,000	14,000,000
	2210302 Accommodation - Domestic Travel	10,000,000	10,000,000	10,000,000	10,000,000
	2210303 Daily Subsistence Allowance	18,000,000	18,000,000	18,000,000	18,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,000,000	2,000,000	2,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,300,000	4,600,000	1,400,000	1,400,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,000,000	500,000	500,000
	2210402 Accommodation	1,200,000	1,000,000	200,000	200,000
	2210403 Daily Subsistence Allowance	2,000,000	2,000,000	500,000	500,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	600,000	600,000	200,000	200,000
	2210500 Printing , Advertising and Information Supplies and Services	12,000,000	12,000,000	8,000,000	8,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,000,000	2,000,000	2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	10,000,000	10,000,000	6,000,000	6,000,000
	2210600 Rentals of Produced Assets	1,500,000	1,000,000	1,600,000	1,300,000
	2210603 Rents and Rates - Non-Residential	-	-	1,600,000	1,300,000
	2210604 Hire of Transport	1,500,000	1,000,000	-	-

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND
ICT

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4064000000 FINANCE, ECONOMIC PLANNING
AND ICT

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	24,500,000	17,500,000	15,374,530	15,437,197
	2210701 Travel Allowance	6,000,000	5,000,000	4,500,000	4,562,667
	2210704 Hire of Training Facilities and Equipment	3,000,000	2,000,000	1,000,000	1,000,000
	2210708 Trainer Allowance	1,500,000	1,000,000	1,000,000	1,000,000
	2210710 Accommodation Allowance	2,000,000	1,500,000	1,500,000	1,500,000
	2210711 Tuition Fees	2,500,000	2,500,000	1,874,530	1,874,530
	2210712 Trainee Allowance	1,000,000	1,000,000	1,000,000	1,000,000
	2210715 Kenya School of Government	1,500,000	1,500,000	500,000	500,000
	2210799 Training Expenses - Other (Bud	7,000,000	3,000,000	4,000,000	4,000,000
	2210800 Hospitality Supplies and Services	17,000,000	17,000,000	15,500,000	15,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,000,000	4,000,000	4,000,000
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,000,000	9,000,000	9,000,000
	2210899 Hospitality Supplies - other (	3,000,000	3,000,000	2,500,000	2,500,000
	2210900 Insurance Costs	15,000,000	11,000,000	9,000,000	6,000,000
	2210901 Group Personal Insurance	8,000,000	4,000,000	4,000,000	4,000,000
	2210904 Motor Vehicle Insurance	7,000,000	7,000,000	5,000,000	2,000,000
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,000,000	800,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,500,000	1,000,000	800,000
	2211100 Office and General Supplies and Services	22,000,000	23,000,000	19,464,716	19,264,716
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	10,000,000	10,000,000	9,000,000	8,800,000
	2211102 Supplies and Accessories for Computers and Printers	10,000,000	10,000,000	7,464,716	7,464,716
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	3,000,000	3,000,000	3,000,000
	2211200 Fuel Oil and Lubricants	3,060,000	3,060,000	3,060,000	8,060,000
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	3,000,000	8,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	60,000	60,000	60,000
	2211300 Other Operating Expenses	36,500,000	38,500,000	32,562,042	32,685,879
	2211305 Contracted Guards and Cleaning Services	3,500,000	3,500,000	2,000,000	2,123,837
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	4,000,000	-	-
	2211310 Contracted Professional Services	9,000,000	4,000,000	2,500,000	2,500,000
	2211320 Temporary Committees Expenses	11,000,000	7,000,000	7,000,000	7,000,000
	2211399 Other Operating Expenses - Oth	8,000,000	20,000,000	21,062,042	21,062,042
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	7,000,000	5,000,000	5,000,000
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,000,000	3,500,000	3,500,000

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND
ICT

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4064000000 FINANCE, ECONOMIC PLANNING
AND ICT

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2220105 Routine Maintenance - Vehicles	2,000,000	2,000,000	1,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	4,600,000	2,832,987	2,332,987	2,255,987
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,000,000	500,000	623,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	100,000	100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,500,000	1,000,000	1,000,000	800,000
	2220299 Routine Maintenance - Other As	500,000	732,987	732,987	732,987
	2640400 Other Current Transfers, Grants and Subsidies	70,506,994	56,459,859	56,459,859	56,459,859
	2640499 Other Current Transfers - Othe	70,506,994	56,459,859	56,459,859	56,459,859
	2640500 Other Capital Grants and Transfers	-	60,000,000	-	-
	2640599 Other Capital Grants and Trans	-	60,000,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	11,000,000	-	-
	3110701 Purchase of Motor Vehicles	-	11,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	12,000,000	6,000,000	5,700,000	6,131,390
	3111001 Purchase of Office Furniture and Fittings	3,000,000	1,500,000	1,500,000	1,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	1,500,000	1,000,000	1,431,390
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	500,000	200,000	200,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,000,000	1,000,000	1,000,000	1,000,000
	3111005 Purchase of Photocopiers	1,000,000	500,000	500,000	500,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,500,000	1,000,000	1,500,000	1,500,000
	4110400 Domestic Loans to Individuals and Households	10,000,000	-	-	-
	4110403 Housing loans to public servants	10,000,000	-	-	-
	GROSS EXPENDITURE	824,516,994	877,502,846	783,498,555	883,839,449
	NET EXPENDITURE	824,516,994	877,502,846	783,498,555	883,839,449
4064000800 Administration	NET EXPENDITURE	824,516,994	877,502,846	783,498,555	883,839,449
	TOTAL NET EXPENDITURE FOR VOTE 4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,159,190,685	1,160,302,846	1,012,576,537	1,112,917,431

VOTE D406400000 FINANCE, ECONOMIC PLANNING AND ICT

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D406400000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4064000401 Accounting	3110300 Refurbishment of Buildings	-	50,000,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	-	50,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	-	-
	3111111 Purchase of ICT networking and Communications Equipment	4,000,000	-	-	-
	3111500 Rehabilitation of Civil Works	-	70,000,000	-	-
	3111504 Other Infrastructure and Civil Works	-	70,000,000	-	-
	GROSS EXPENDITURE	4,000,000	120,000,000	-	-
	NET EXPENDITURE	4,000,000	120,000,000	-	-
4064000400 Accounting	NET EXPENDITURE	4,000,000	120,000,000	-	-
4064000801 Administration	2640500 Other Capital Grants and Transfers	-	1,590,000,000	-	-
	2640599 Other Capital Grants and Trans	-	1,590,000,000	-	-
	2810200 Civil Contingency Reserves	44,000,000	35,000,000	35,000,000	35,000,000
	2810205 Emergency Fund	44,000,000	35,000,000	35,000,000	35,000,000
	3110300 Refurbishment of Buildings	-	52,000,000	100,000,000	50,000,000
	3110301 Refurbishment of Residential Buildings	-	52,000,000	100,000,000	50,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,000,000	5,000,000
	3111110 Purchase of Generators	-	5,000,000	5,000,000	5,000,000
	GROSS EXPENDITURE	44,000,000	1,682,000,000	140,000,000	90,000,000
	NET EXPENDITURE	44,000,000	1,682,000,000	140,000,000	90,000,000
4064000800 Administration	NET EXPENDITURE	44,000,000	1,682,000,000	140,000,000	90,000,000
4064001001 ICT	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	16,249,021	16,249,021
	3111111 Purchase of ICT networking and Communications Equipment	-	-	16,249,021	16,249,021
	GROSS EXPENDITURE	-	-	16,249,021	16,249,021
	NET EXPENDITURE	-	-	16,249,021	16,249,021
4064001000 ICT	NET EXPENDITURE	-	-	16,249,021	16,249,021
	TOTAL NET EXPENDITURE FOR VOTE 4064000000 FINANCE, ECONOMIC PLANNING AND ICT	48,000,000	1,802,000,000	156,249,021	106,249,021

4065000000 ADMINISTRATION AND PUBLIC SERVICE

PART A. Vision

Excellence in public service management, Leadership and Governance

PART B. Mission

To create harmonious conducive functioning structures that ensures quality service delivery.

PART C. Performance Overview and Background for Programme(s) Funding

The core mandate of the department is to ensure there is improved performance, consistent and harmonized Human Resource Management rules and procedures, optimum use of human resource and implementation of computerized registry.

The major achievements for the period under review include; ope rationalizing structures as per the various county legislations, establishment of the Alcoholic drinks directorate, construction of various ward and sub county offices, recruitment and posting of key personnel in the human resource department and acquisition of motor vehicles to aid mobility across the county.

Some of the challenges encountered during the budget implementation included: resources constraint, delays in release of exchequer and late submission of bills of quantities by the Department of Roads, Transport, Public Works and utilities. To address these, the department will prioritize expenditures in line with the available resources and fast track the preparation of the bills of quantities.

The major services / output for the Financial Year2017/18are to ensure that sub county offices are constructed, well-furnished and equipped, Implementation of Medical-insurance scheme and ensure that sub county offices are well funded for efficient operations.

PART D. Programme Objectives

Programme

Objective

0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	To improve service delivery in the public sector through increased productivity of human resources.
0705004060 P5 Admin & co-ord of county affairs, HR Dev, Mngt, Capacity Building	To promote integrity and ethics of public officers

4065000000 ADMINISTRATION AND PUBLIC SERVICE

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service

Outcome: Improved human resource management

Sub Programme: 0703014060 SP1 General Administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4065000100 Administration	Harmonized public service functions	50 Percentage of duplicated functions eliminated in the public service	50%	100%	100%
	Approved Service Structures & Job Descriptions Manuals	5 No. of Structures approved 1 No of approved Job Descriptions Manual 3 No. of schemes of service revised	100%	100%	100%
	Development and implementation of affirmative policy document	1 No. Of affirmative policy developed and implemented	1	1	1
	Employee satisfaction survey	3 No. Of survey reports done	1	1	1
	Coordination of public and special community programmes	4 Coordination of public and special community programmes	1	1	1
	Implementation of Public Participation Act	1 No. of public participation Act implemented	1	1	1

4065000000 ADMINISTRATION AND PUBLIC SERVICE

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	Medical Insurance Scheme	Medical Insurance Scheme	1	1	1
--	--------------------------	--------------------------	---	---	---

Programme: 0705004060 P5 Admin & co-ord of county affairs, HR Dev, Mngt, Capacity Building

Outcome: Improved county policy formulation

Sub Programme: 0705024060 SP2 Coordination of county policy formulation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4065000100 Administration					
4065000500 Human Resources Management	Harmonization of salary scales/grades	1 Standard job Groups report	1	1	1
	Employee satisfaction report	1 No. of Employees satisfaction report	1	1	1
	Human Resource Reforms	Staff Rationalization Report	1	1	1
	Construction and refurbishment of offices	6 No. of offices	6	6	6
	Approval of revised scheme of service	1 No. of revised schemes of service	1	1	1

**VOTE R406500000 ADMINISTRATION AND PUBLIC SERVICE
& COMMUNICATION**

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

**Heads and Items Under Which This Vote will be Accounted for by Vote R406500000 ADMINISTRATION AND PUBLIC
SERVICE & COMMUNICATION**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4065000101 Administration	2110100 Basic Salaries - Permanent Employees	386,253,241		431,081,518	431,081,518
	2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	10,000,000	10,000,000
	2110202 Casual Labour - Others	10,000,000	10,000,000	10,000,000	10,000,000
	2210100 Utilities Supplies and Services	6,000,000	6,000,000	4,033,834	4,033,834
	2210101 Electricity	4,000,000	4,000,000	2,633,834	2,633,834
	2210102 Water and sewerage charges	2,000,000	2,000,000	1,400,000	1,400,000
	2210200 Communication, Supplies and Services	5,650,000	5,650,000	3,150,000	3,150,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,500,000	5,500,000	3,000,000	3,000,000
	2210203 Courier and Postal Services	150,000	150,000	150,000	150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,700,000	17,700,000	15,410,130	15,410,130
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	2,249,130	2,249,130
	2210302 Accommodation - Domestic Travel	6,000,000	5,000,000	4,200,000	4,200,000
	2210303 Daily Subsistence Allowance	10,500,000	9,500,000	8,861,000	8,861,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	100,000	100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,500,000	700,000	700,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	200,000	200,000
	2210402 Accommodation	500,000	500,000	300,000	300,000
	2210403 Daily Subsistence Allowance	500,000	500,000	200,000	200,000
	2210500 Printing , Advertising and Information Supplies and Services	4,819,765	5,500,000	3,247,524	3,247,524
	2210502 Publishing and Printing Services	1,500,000	1,000,000	600,000	600,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,000,000	1,000,000	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,319,765	2,500,000	1,647,524	1,647,524
	2210700 Training Expenses	11,500,000	11,500,000	4,800,000	4,800,000
	2210701 Travel Allowance	4,500,000	4,500,000	2,800,000	2,800,000
	2210710 Accommodation Allowance	1,500,000	1,500,000	500,000	500,000
	2210711 Tuition Fees	4,000,000	4,000,000	1,000,000	1,000,000
	2210712 Trainee Allowance	1,500,000	1,500,000	500,000	500,000
	2210800 Hospitality Supplies and Services	7,500,000	7,500,000	5,800,000	5,826,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,000,000	2,900,000	2,900,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	1,700,000	1,700,000
	2210899 Hospitality Supplies - other (	1,500,000	1,500,000	1,200,000	1,226,200
	2210900 Insurance Costs	16,000,000	27,319,765	16,000,000	15,973,800
	2210901 Group Personal Insurance	6,000,000	17,319,765	6,000,000	5,973,800

**VOTE R406500000 ADMINISTRATION AND PUBLIC SERVICE
& COMMUNICATION**

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

**Heads and Items Under Which This Vote will be Accounted for by Vote R406500000 ADMINISTRATION AND PUBLIC
SERVICE & COMMUNICATION**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210904 Motor Vehicle Insurance	10,000,000	10,000,000	10,000,000	10,000,000
	2211100 Office and General Supplies and Services	12,000,000	12,000,000	6,300,000	6,300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,000,000	6,000,000	3,000,000	3,000,000
	2211102 Supplies and Accessories for Computers and Printers	4,000,000	4,000,000	1,500,000	1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	1,800,000	1,800,000
	2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	10,000,000	20,000,000
	2211201 Refined Fuels and Lubricants for Transport	10,000,000	10,000,000	10,000,000	20,000,000
	2211300 Other Operating Expenses	22,500,000	22,500,000	10,700,000	10,700,000
	2211305 Contracted Guards and Cleaning Services	2,500,000	2,500,000	1,700,000	1,700,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	400,000	400,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	15,000,000	4,600,000	4,600,000
	2211310 Contracted Professional Services	500,000	500,000	400,000	400,000
	2211320 Temporary Committees Expenses	2,000,000	2,000,000	1,800,000	1,800,000
	2211399 Other Operating Expenses - Oth	2,000,000	2,000,000	1,800,000	1,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	20,000,000	15,000,000	15,000,000
	2220101 Maintenance Expenses - Motor Vehicles	20,000,000	20,000,000	15,000,000	15,000,000
	2220200 Routine Maintenance - Other Assets	3,750,000	3,750,000	1,650,000	1,650,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	250,000	150,000	150,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	500,000	500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	500,000	500,000
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,000,000	500,000	500,000
	2640400 Other Current Transfers, Grants and Subsidies	52,457,198	52,457,198	32,457,198	32,457,198
	2640499 Other Current Transfers - Othe	52,457,198	52,457,198	32,457,198	32,457,198
	3110700 Purchase of Vehicles and Other Transport Equipment	-	22,000,000	-	-
	3110701 Purchase of Motor Vehicles	-	22,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	7,000,000	7,000,000	1,280,000	1,280,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,500,000	500,000	500,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	280,000	280,000
	3111005 Purchase of Photocopiers	1,000,000	1,000,000	-	-
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	-	-
	4110400 Domestic Loans to Individuals and Households	10,000,000	-	-	-
	4110403 Housing loans to public servants	10,000,000	-	-	-

**VOTE R4065000000 ADMINISTRATION AND PUBLIC SERVICE
& COMMUNICATION**

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

**Heads and Items Under Which This Vote will be Accounted for by Vote R4065000000 ADMINISTRATION AND PUBLIC
SERVICE & COMMUNICATION**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4065000100 Administration	GROSS EXPENDITURE	606,630,204	628,630,204	571,610,204	581,610,204
	NET EXPENDITURE	606,630,204	628,630,204	571,610,204	581,610,204
	NET EXPENDITURE	606,630,204	628,630,204	571,610,204	581,610,204
	TOTAL NET EXPENDITURE FOR VOTE 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	606,630,204	628,630,204	571,610,204	581,610,204

VOTE D406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4065000101 Administration	2640400 Other Current Transfers, Grants and Subsidies	10,000,000	10,000,000	10,000,000	10,000,000
	2640499 Other Current Transfers - Othe	10,000,000	10,000,000	10,000,000	10,000,000
	3110200 Construction of Building	12,457,198	13,457,198	12,457,198	3,831,399
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	12,457,198	13,457,198	12,457,198	3,831,399
	GROSS EXPENDITURE	22,457,198	23,457,198	22,457,198	13,831,399
	NET EXPENDITURE	22,457,198	23,457,198	22,457,198	13,831,399
	4065000100 Administration	NET EXPENDITURE	22,457,198	23,457,198	22,457,198	13,831,399
4065000501 Human Resources Management	3110200 Construction of Building	84,855,500	40,913,949	42,855,500	42,855,500
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	84,855,500	40,913,949	42,855,500	42,855,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,200,000	5,141,551	12,157,750	257,750
	3111110 Purchase of Generators	-	1,257,750	257,750	257,750
	3111111 Purchase of ICT networking and Communications Equipment	12,200,000	3,883,801	11,900,000	-
	GROSS EXPENDITURE	97,055,500	46,055,500	55,013,250	43,113,250
	NET EXPENDITURE	97,055,500	46,055,500	55,013,250	43,113,250
4065000500 Human Resources Management	NET EXPENDITURE	97,055,500	46,055,500	55,013,250	43,113,250
	TOTAL NET EXPENDITURE FOR VOTE 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	119,512,698	69,512,698	77,470,448	56,944,649

4066000000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

PART A. Vision

A Food Secure and Prosperous County

PART B. Mission

To promote innovative and sustainable agriculture for job creation, equitable wealth and food security in Kiambu County

PART C. Performance Overview and Background for Programme(s) Funding

Departmental Performance Review including major achievements for the period; expenditure trends;

The department equipped ten dairy cooperatives with 11 bulk milk coolers and 2 pasteurizers worth Kshs 90 million in pursuit of value addition thus increased milk price. Animal disease control has been enhanced through procurement of vaccines and rehabilitation of cattle dips at a cost of Ksh 20 million reducing livestock disease by 60%

Over 30,000 banana tissue culture seedlings worth Ksh 3.5 million have been distributed to farmers across the County and 30,000 hardened at Waruhiu ATC

Eighty greenhouses were procured installed and equipped at the cost of KSh 30 Million. Over 23,500 farmers were reached with agricultural extension technical messages on agronomic practices of subsistence and commercial crops management.

Five tonnes of Certified seed and 2,000 litres of foliar fertilizer were distributed to 2000 farmers. Three fertilizer mini depots were established leading to increased fertilizer consumption from 20,423 bags in 2013 to 60,000 bags in 2016.

On Irrigation 4 acres drip and sprinkler irrigation were installed at Waruhiu ATC demo farm. At Wamoro 225 cubic metres reservoir tank, 5 distribution lines and installation of Drip irrigation kits for 40 farmers. Excavation of a 26,000M³ was done at Kimunyu water pan for 200 farmers

Sixty three fish demonstration ponds were constructed, lined, stocked and farmers assisted with fish feeds totaling Kshs 13.6 million leading 100 farmers adopting aquaculture technology and the fish production increased from 30 tonnes in 2013 to 50 tonnes in 2016. Fifteen groups were assisted with Value Addition Equipment worth Ksh 10 Million leading to reduced post harvest losses.

CONSTRAINTS AND CHALLENGES IN BUDGET IMPLEMENTATION AND HOW THEY ARE BEING ADDRESSED

CONSTRAINTS

High urbanization rates

technologies

Diminishing land sizes

Overreliance on rain fed agriculture

Low level of value addition

Major services/outputs to be provided in MTEF period 2017 – 2018/19 (the context within which the budget is required)

The main focus will be boosting performance management by enhancing Personal emolument, Staff Promotion and career progression. Priority will be given to irrigation to

4066000000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

irrigation.

Agribusiness will emphasize on banana collection centres, agro processing equipment for fruits, vegetables and honey.

On crop development conservation Agriculture will take the lead, followed by Coffee, Tea, Macadamia, Horticulture improvement

On Livestock resources Development the department will be committed to purchase Vaccines and disease control. Value addition for milk will be through installation of Pasteurizers and dispensers. Poultry production will focus improved indigenous chicken

Promotion of aquaculture technologies will be through re-circulatory system and caged fish farming

Waruhiu ATC and Ruiru AMS continue to pursue revolving fund for ease of operations.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0101004060 P1 Crop, Livestock and Fisheries development and Management	To increase agricultural productivity and outputs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0101004060 P1 Crop, Livestock and Fisheries development and Management

Outcome:

Sub Programme: 0101014060 SP 1 General administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4066000500 Administration	Policies developed	No. of Policies developed	1	1	1
	Bills developed	No. of bills developed	4	4	5
	Legal notices developed	No. of legal notices developed	1	1	1
	Improved departmental performance and service delivery	% level of employee satisfaction	75	75	80
		% budget utilization	100	100	100
	Staff skills and competence improved.	No. of staff trained	250	250	300
	Transport enhanced at County headquarters	No of motor vehicles procured at county headquarters	4	4	4
	Staff promoted and salary increased	No of staff promoted and salary increased	250	250	250
	Mortgage for house and vehicle available	No of staff provided with mortgage	20	20	20
	Payment of Waruhiu ATC installment as per agreement	Level of compensation	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020**Sub Programme:** 0101044060 SP4 Crop production and management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4066000100 Crop and Irrigation	Sustainable farming technologies	No. of farming technologies	2	2	2
	Enhance mechanization in farming activities	Machinery/equipment rehabilitation	2	2	2
	Staff skills and competence improved.	No. of staff trained	4	4	4
	Plant operators trained	No. of operator strained	10	10	10
	Participation in ploughing contest	No. participated	2	2	2
	Purchase of hand operated motorized walking tractor	No	1	1	1

VOTE R406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4066000101 Crop and Irrigation	2211000 Specialised Materials and Supplies	1,596,100	1,596,100	606,100	606,100
	2211004 Fungicides, Insecticides and Sprays	550,000	550,000	350,000	350,000
	2211007 Agricultural Materials, Supplies and Small Equipment	711,500	711,500	211,500	211,500
	2211015 Food and Rations	90,000	90,000	-	-
	2211021 Purchase of Bedding and Linen	244,600	244,600	44,600	44,600
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	829,590	829,590	329,590	329,590
	3111399 Purch. of Certified Seeds - Ot	829,590	829,590	329,590	329,590
	GROSS EXPENDITURE	2,425,690	2,425,690	935,690	935,690
	NET EXPENDITURE	2,425,690	2,425,690	935,690	935,690
	4066000100 Crop and Irrigation	NET EXPENDITURE	2,425,690	2,425,690	935,690
4066000201 Livestock	2211000 Specialised Materials and Supplies	5,000,000	3,000,000	699,440	699,440
	2211026 Purchase of Vaccines and Sera	5,000,000	3,000,000	699,440	699,440
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	-	-
	3111399 Purch. of Certified Seeds - Ot	1,000,000	1,000,000	-	-
	GROSS EXPENDITURE	6,000,000	4,000,000	699,440	699,440
	NET EXPENDITURE	6,000,000	4,000,000	699,440	699,440
4066000200 Livestock	NET EXPENDITURE	6,000,000	4,000,000	699,440	699,440
4066000301 Fisheries	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	500,000	-	-
	3111399 Purch. of Certified Seeds - Ot	500,000	500,000	-	-
	GROSS EXPENDITURE	500,000	500,000	-	-
	NET EXPENDITURE	500,000	500,000	-	-
4066000300 Fisheries	NET EXPENDITURE	500,000	500,000	-	-
4066000501 Administration	2110100 Basic Salaries - Permanent Employees	228,929,142		246,019,142	269,019,142
	2110200 Basic Wages - Temporary Employees	511,286	511,286	511,286	511,286
	2110202 Casual Labour - Others	511,286	511,286	511,286	511,286
	2110300 Personal Allowance - Paid as Part of Salary	107,272,256	107,272,256	107,272,256	107,272,256
	2110301 House Allowance	96,700,733	96,700,733	96,700,733	96,700,733
	2110320 Leave Allowance	10,571,523	10,571,523	10,571,523	10,571,523
	2120100 Employer Contributions to Compulsory National Social Security Schemes	23,287,316	23,287,316	23,287,316	23,287,316
	2120101 Employer Contributions to National Social Security Fund	17,414,247	17,414,247	17,414,247	17,414,247
	2120102 Employer Contributions to Local Government Security Fund	5,873,069	5,873,069	5,873,069	5,873,069
	2210100 Utilities Supplies and Services	3,464,306	3,464,306	1,493,400	1,493,400
	2210101 Electricity	2,670,906	2,670,906	900,000	900,000

VOTE R406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	793,400	793,400	593,400	593,400
	2210200 Communication, Supplies and Services	2,774,163	2,774,163	1,074,163	1,074,163
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,622,040	1,622,040	622,040	622,040
	2210202 Internet Connections	845,109	845,109	345,109	345,109
	2210203 Courier and Postal Services	307,014	307,014	107,014	107,014
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,679,670	10,679,670	7,429,670	7,429,670
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	404,170	404,170	304,170	304,170
	2210302 Accommodation - Domestic Travel	3,059,640	3,059,640	1,059,640	1,059,640
	2210303 Daily Subsistence Allowance	7,015,860	7,015,860	6,015,860	6,015,860
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	50,000	50,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,850,000	1,850,000	1,150,000	1,150,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	200,000	200,000
	2210402 Accommodation	800,000	800,000	600,000	600,000
	2210403 Daily Subsistence Allowance	800,000	800,000	300,000	300,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	50,000	50,000
	2210500 Printing , Advertising and Information Supplies and Services	3,900,000	3,900,000	2,200,000	2,200,000
	2210502 Publishing and Printing Services	1,000,000	1,000,000	500,000	500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	400,000	400,000
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	800,000	400,000	400,000
	2210505 Trade Shows and Exhibitions	1,600,000	1,600,000	900,000	900,000
	2210600 Rentals of Produced Assets	300,000	300,000	200,000	200,000
	2210604 Hire of Transport	300,000	300,000	200,000	200,000
	2210700 Training Expenses	8,169,308	8,169,308	3,569,308	3,569,308
	2210703 Production and Printing of Training Materials	500,000	500,000	300,000	300,000
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,000,000	400,000	400,000
	2210710 Accommodation Allowance	2,450,000	2,450,000	650,000	650,000
	2210711 Tuition Fees	1,821,308	1,821,308	321,308	321,308
	2210712 Trainee Allowance	500,000	500,000	200,000	200,000
	2210799 Training Expenses - Other (Bud	1,898,000	1,898,000	1,698,000	1,698,000
	2210800 Hospitality Supplies and Services	2,700,000	2,700,000	1,400,000	1,400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	600,000	600,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	600,000	600,000
	2210807 Medals, Awards and Honors	100,000	100,000	-	-

VOTE R406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210809 Board Allowance	800,000	800,000	200,000	200,000
	2210900 Insurance Costs	2,300,000	2,300,000	700,000	700,000
	2210903 Plant, Equipment and Machinery Insurance	300,000	300,000	200,000	200,000
	2210904 Motor Vehicle Insurance	2,000,000	2,000,000	500,000	500,000
	2211000 Specialised Materials and Supplies	1,612,550	1,612,550	812,550	812,550
	2211016 Purchase of Uniforms and Clothing - Staff	257,000	257,000	157,000	157,000
	2211023 Supplies for Production	900,000	900,000	500,000	500,000
	2211031 Specialised Materials - Other	455,550	455,550	155,550	155,550
	2211100 Office and General Supplies and Services	2,061,924	2,061,924	861,924	861,924
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,213,424	1,213,424	413,424	413,424
	2211102 Supplies and Accessories for Computers and Printers	569,670	569,670	269,670	269,670
	2211103 Sanitary and Cleaning Materials, Supplies and Services	278,830	278,830	178,830	178,830
	2211200 Fuel Oil and Lubricants	3,062,000	3,062,000	2,462,000	12,462,000
	2211201 Refined Fuels and Lubricants for Transport	2,362,000	2,362,000	2,362,000	12,362,000
	2211202 Refined Fuels and Lubricants for Production	600,000	600,000	-	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	100,000	100,000	100,000
	2211300 Other Operating Expenses	2,300,000	2,300,000	1,300,000	1,300,000
	2211301 Bank Service Commission and Charges	6,000	6,000	6,000	6,000
	2211305 Contracted Guards and Cleaning Services	1,894,000	1,894,000	894,000	894,000
	2211310 Contracted Professional Services	200,000	200,000	200,000	200,000
	2211399 Other Operating Expenses - Oth	200,000	200,000	200,000	200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,727,692	2,727,692	450,000	450,000
	2220101 Maintenance Expenses - Motor Vehicles	1,677,692	1,677,692	100,000	100,000
	2220105 Routine Maintenance - Vehicles	1,050,000	1,050,000	350,000	350,000
	2220200 Routine Maintenance - Other Assets	3,760,668	3,760,668	560,668	560,668
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,793,000	1,793,000	293,000	293,000
	2220202 Maintenance of Office Furniture and Equipment	26,000	26,000	26,000	26,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,014,068	1,014,068	214,068	214,068
	2220210 Maintenance of Computers, Software, and Networks	927,600	927,600	27,600	27,600
	3110900 Purchase of Household Furniture and Institutional Equipment	157,500	157,500	100,000	100,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	140,000	140,000	100,000	100,000
	3110902 Purchase of Household and Institutional Appliances	17,500	17,500	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,400,000	450,000	450,000

VOTE R4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	3111001 Purchase of Office Furniture and Fittings	700,000	700,000	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	700,000	350,000	350,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-	-
	3111109 Purchase of Educational Aids and Related Equipment	500,000	500,000	-	-
	4110400 Domestic Loans to Individuals and Households	10,000,000	-	-	-
	4110403 Housing loans to public servants	10,000,000	-	-	-
	GROSS EXPENDITURE	423,719,781	413,719,781	403,303,683	436,303,683
	NET EXPENDITURE	423,719,781	413,719,781	403,303,683	436,303,683
4066000500 Administration	NET EXPENDITURE	423,719,781	413,719,781	403,303,683	436,303,683
	TOTAL NET EXPENDITURE FOR VOTE 4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	432,645,471	420,645,471	404,938,813	437,938,813

VOTE D406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018	
		Approved Estimates	SUP I	SUP II	SUP III	
		KShs.	KShs.	KShs.	KShs.	
4066000101 Crop and Irrigation	2640500 Other Capital Grants and Transfers	5,500,000	5,500,000	5,500,000	5,500,000	
	2640503 Other Capital Grants and Transfers	5,500,000	5,500,000	5,500,000	5,500,000	
	3110300 Refurbishment of Buildings	2,500,000	2,500,000	1,500,000	1,500,000	
	3110302 Refurbishment of Non-Residential Buildings	2,500,000	2,500,000	1,500,000	1,500,000	
	3110500 Construction and Civil Works	42,500,000	22,500,000	22,500,000	6,256,197	
	3110504 Other Infrastructure and Civil Works	42,500,000	22,500,000	22,500,000	6,256,197	
	3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	4,000,000	13,000,000	-	
	3110706 Purchase of Tractors	13,000,000	4,000,000	13,000,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	28,850,000	8,850,000	22,850,000	-	
	3111103 Purchase of Agricultural Machinery and Equipment	28,850,000	8,850,000	22,850,000	-	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,500,000	29,500,000	36,000,000	13,268,410	
	3111301 Purchase of Certified Crop Seed	24,500,000	24,500,000	33,000,000	13,000,000	
	3111305 Purchase of tree seeds and seedlings	4,000,000	2,000,000	-	268,410	
	3111399 Purch. of Certified Seeds - Ot	3,000,000	3,000,000	3,000,000	-	
	3130100 Acquisition of Land	14,618,865	14,618,865	31,618,865	-	
	3130101 Acquisition of Land	14,618,865	14,618,865	31,618,865	-	
	GROSS EXPENDITURE	138,468,865	87,468,865	132,968,865	26,524,607	
	NET EXPENDITURE	138,468,865	87,468,865	132,968,865	26,524,607	
	4066000100 Crop and Irrigation	NET EXPENDITURE	138,468,865	87,468,865	132,968,865	26,524,607
	4066000201 Livestock	3110200 Construction of Building	44,893,095	24,893,095	-	-
3110299 Construction of Buildings - Ot		44,893,095	24,893,095	-	-	
3110300 Refurbishment of Buildings		9,600,000	6,600,000	1,500,000	2,418,080	
3110399 Refurbishment of Buildgs - Oth		9,600,000	6,600,000	1,500,000	2,418,080	
3111100 Purchase of Specialised Plant, Equipment and Machinery		17,000,000	7,000,000	3,411,684	3,474,900	
3111103 Purchase of Agricultural Machinery and Equipment		15,000,000	5,000,000	3,411,684	3,474,900	
3111107 Purchase of Laboratory Equipment		2,000,000	2,000,000	-	-	
3112200 Purchase of Specialised Plant		66,000,000	26,000,000	-	5,417,500	
3112299 Purchase of Specialised Plant		66,000,000	26,000,000	-	5,417,500	
GROSS EXPENDITURE		137,493,095	64,493,095	4,911,684	11,310,480	
NET EXPENDITURE	137,493,095	64,493,095	4,911,684	11,310,480		
4066000200 Livestock	NET EXPENDITURE	137,493,095	64,493,095	4,911,684	11,310,480	
4066000301 Fisheries	3110200 Construction of Building	8,000,000	5,000,000	1,500,000	3,001,204	

VOTE D406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	3110299 Construction of Buildings - Ot	8,000,000	5,000,000	1,500,000	3,001,204
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,550,000	2,550,000	1,000,000	1,000,000
	3111120 Purch. of Specialised Plant. -	2,550,000	2,550,000	1,000,000	1,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	500,000	-	-
	3111399 Purch. of Certified Seeds - Ot	500,000	500,000	-	-
	GROSS EXPENDITURE	11,050,000	8,050,000	2,500,000	4,001,204
	NET EXPENDITURE	11,050,000	8,050,000	2,500,000	4,001,204
4066000300 Fisheries	NET EXPENDITURE	11,050,000	8,050,000	2,500,000	4,001,204
4066000501 Administration	2640500 Other Capital Grants and Transfers	-	50,000,000	25,000,000	25,000,000
	2640599 Other Capital Grants and Trans	-	50,000,000	25,000,000	25,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	5,500,000	2,500,000	-	-
	3111201 Overhaul of Plant, Machinery and Equipment	5,500,000	2,500,000	-	-
	GROSS EXPENDITURE	5,500,000	52,500,000	25,000,000	25,000,000
	NET EXPENDITURE	5,500,000	52,500,000	25,000,000	25,000,000
4066000500 Administration	NET EXPENDITURE	5,500,000	52,500,000	25,000,000	25,000,000
	TOTAL NET EXPENDITURE FOR VOTE 4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	292,511,960	212,511,960	165,380,549	66,836,291

VOTE 4067 WATER, ENVIRONMENT AND NATURAL RESOURCES

A.VISION

To have assured water resources availability and accessibility, clean, secure and sustainable managed environment for the county prosperity.

B. Mission

To contribute to county development by promoting and supporting integrated water, to enhance water availability and accessibility, to promote, monitor, conserve, protect and sustain the environment and natural resources for county development.

C .Strategic Overview and Context for Budget Integration;

The overall goal of the sector is to improve access to adequate and safe water, managed and protection of Environment and Natural Resources for sustainable development in clean and secure environment .The specific objectives include; increase accessibility to reliable, safe, and adequate water to all ,to improve environmental protection and management of natural resources; develop ,implement and review sector strategies , policies and legislative frame work in line with the constitution ;enhance sustainable management of environment and natural resources ;ensure access to natural resources benefits for socio-economic development ;enhance capacity building for environment and natural resource management ;promote and implement integrated regional development programs ;enhance research on environment and natural resources for sustainable development .

The FY 2017/2018 budget will enhance provision of water supplies by laying assorted pipe works, drilling and equipping boreholes, construction of a central water laboratory enhanced solid waste management in the county, sewerage extension work ,construction ,rehabilitation and refurbishment of sanitation block ,water harvesting ,procure vehicles for ease of mobility and trucks for garbage collection ,provide technical support to the environmental and natural resources area.

FY 2017/2018 the activities include: Construction of sanitary block in Ngewa , and Ndederu Sub counties ,construct 8No public toilets ,rehabilitation public sanitation blocks and Development county water Bill, garbage collection management through purchase of 3No.garbage trucks ,1No.Waste compactor truck, land fill waste compact,2 skips loader , 20 No. skips and refurbishment of old garbage trucks Construct 1No.commercial incinerator to handle hazardous waste with the county and other neighboring counties at a fee ,purchase of tree seedlings and establishment of 2 Tree nurseries and improve county tree nursery.

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 1001004060 P1 Water Resources Mngt, Environment Protection and Conservation

Outcome:

Sub Programme: 1001014060 SP1 General administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4067000400 Administration	Qualified and competent staff hired	No of Qualified and competent staff hired	2	4	4
	Staff capacity building	No. of capacity building sponsored	4	4	4
	Enhanced mobility	No of double cab acquired	1	2	2
	Enhanced mobility	No of maintained vehicles	26	28	28
	Enhanced work Environment for staff	No of laptops provided and all the necessary survey equipment provided	1	5	5
	Enhanced work Environment for staff	No of uniforms provided	5 pairs	5 Pairs	5 Pairs

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Sub Programme: 1001024060 SP2 Environmental management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4067000100 Environment	Water sources conserved and protected	No of water sources conserved and protected	1	1	1
	County Environment policy	No .of sanitation bill passed	1	1	1
	Management of Garbage Collection	No. of sanitation Bill developed	1	1	1
		No of garbage truck acquired	2	2	2
		No of Back hoe purchased	1	2	2
		No of skips purchased	20	20	20
	Enhanced sanitation	No of new sanitation blocks constructed	3	8	8
	Enhanced sanitation	No. of existing sanitation blocks rehabilitated	5	6	6
	Rehabilitation of water catchments	No of tree seedlings procured and planted	100,000	100,000	100,000
	Rehabilitation of water catchment	No. of Tree Nurseries established	1	4	4

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Sub Programme: 1001034060 SP3 Water provision and management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4067000200 Water	Increased access to portable water	No. of intake constructed	2	3	3
		No of drilling and Equipping of boreholes	2	8	8
		50 KM of assorted water pipes	50kms	50kms	50kms
		No of water purification units for water treatment constructed	2	2	2
	Increased water storage capacity	No of 10m3 capacity plastic storage tanks for rain water harvesting in schools and	70	70	70
		No of high performance storage tanks of varied capacities purchased	3	4	4
	Increased access to safe and clean water	New water connection done on house holds	20,000	20,000	20,000
	County water master plan	No of county water master plan 2035 developed	1	1	1

**VOTE R406700000 WATER, ENVIRONMENT AND NATURAL
RESOURCES**

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

**Heads and Items Under Which This Vote will be Accounted for by Vote R406700000 WATER, ENVIRONMENT AND
NATURAL RESOURCES**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4067000401 Administration	2110100 Basic Salaries - Permanent Employees	115,571,498		125,976,156	136,458,890
	2110200 Basic Wages - Temporary Employees	65,000,000	65,000,000	65,000,000	65,000,000
	2110202 Casual Labour - Others	65,000,000	65,000,000	65,000,000	65,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,020,235	5,020,235	5,020,235	5,020,235
	2120101 Employer Contributions to National Social Security Fund	5,020,235	5,020,235	5,020,235	5,020,235
	2210100 Utilities Supplies and Services	2,250,000	2,250,000	1,850,000	1,850,000
	2210101 Electricity	750,000	750,000	550,000	550,000
	2210102 Water and sewerage charges	1,500,000	1,500,000	1,300,000	1,300,000
	2210200 Communication, Supplies and Services	1,646,400	1,646,400	1,346,400	1,346,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,599,650	1,599,650	1,299,650	1,299,650
	2210203 Courier and Postal Services	46,750	46,750	46,750	46,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,118,750	5,118,750	3,955,260	3,955,260
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,368,750	1,368,750	902,510	902,510
	2210302 Accommodation - Domestic Travel	1,150,000	1,150,000	852,750	852,750
	2210303 Daily Subsistence Allowance	2,500,000	2,500,000	2,100,000	2,100,000
	2210309 Field Allowance	100,000	100,000	100,000	100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,100,000	3,100,000	1,900,000	1,900,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	600,000	600,000
	2210402 Accommodation	1,150,000	1,150,000	650,000	650,000
	2210403 Daily Subsistence Allowance	900,000	900,000	600,000	600,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	50,000	50,000
	2210500 Printing , Advertising and Information Supplies and Services	2,225,000	2,225,000	1,225,000	1,225,000
	2210502 Publishing and Printing Services	105,000	105,000	5,000	5,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	520,000	520,000	220,000	220,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	900,000	900,000
	2210505 Trade Shows and Exhibitions	100,000	100,000	100,000	100,000
	2210700 Training Expenses	2,140,000	2,140,000	1,190,000	1,190,000
	2210701 Travel Allowance	500,000	500,000	300,000	300,000
	2210703 Production and Printing of Training Materials	90,000	90,000	90,000	90,000
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	100,000	100,000
	2210710 Accommodation Allowance	850,000	850,000	550,000	550,000
	2210711 Tuition Fees	500,000	500,000	150,000	150,000
	2210800 Hospitality Supplies and Services	2,025,000	2,025,000	1,444,622	1,444,622

**VOTE R406700000 WATER, ENVIRONMENT AND NATURAL
RESOURCES**

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

**Heads and Items Under Which This Vote will be Accounted for by Vote R406700000 WATER, ENVIRONMENT AND
NATURAL RESOURCES**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	1,019,622	1,019,622
	2210802 Boards, Committees, Conferences and Seminars	525,000	525,000	425,000	425,000
	2210900 Insurance Costs	6,000,000	6,000,000	4,000,000	4,000,000
	2210903 Plant, Equipment and Machinery Insurance	6,000,000	6,000,000	4,000,000	4,000,000
	2211000 Specialised Materials and Supplies	750,000	750,000	550,000	550,000
	2211009 Education and Library Supplies	100,000	100,000	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	650,000	650,000	550,000	550,000
	2211100 Office and General Supplies and Services	2,975,000	2,975,000	1,725,000	1,725,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,125,000	1,125,000	625,000	625,000
	2211102 Supplies and Accessories for Computers and Printers	350,000	350,000	100,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,500,000	1,000,000	1,000,000
	2211200 Fuel Oil and Lubricants	14,000,000	14,000,000	14,000,000	24,000,000
	2211201 Refined Fuels and Lubricants for Transport	14,000,000	14,000,000	14,000,000	24,000,000
	2211300 Other Operating Expenses	2,038,000	2,038,000	1,187,210	1,187,210
	2211305 Contracted Guards and Cleaning Services	561,000	561,000	461,000	461,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	102,000	102,000	52,000	52,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	500,000	100,000	100,000
	2211310 Contracted Professional Services	350,000	350,000	100,000	100,000
	2211399 Other Operating Expenses - Oth	525,000	525,000	474,210	474,210
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,500,000	11,500,000	10,900,000	10,574,867
	2220101 Maintenance Expenses - Motor Vehicles	8,500,000	8,500,000	8,400,000	8,074,867
	2220105 Routine Maintenance - Vehicles	3,000,000	3,000,000	2,500,000	2,500,000
	2220200 Routine Maintenance - Other Assets	12,000,000	12,000,000	9,200,000	9,525,133
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	10,500,000	10,500,000	8,500,000	8,825,133
	2220202 Maintenance of Office Furniture and Equipment	600,000	600,000	400,000	384,681
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	200,000	215,319
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-	-
	2220299 Routine Maintenance - Other As	200,000	200,000	100,000	100,000
	2710100 Government Pension and Retirement Benefits	500,000	500,000	500,000	500,000
	2710102 Gratuity - Civil Servants	500,000	500,000	500,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	2,801,802	2,801,802	1,541,802	1,541,802
	3111001 Purchase of Office Furniture and Fittings	900,000	900,000	700,000	700,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,075,000	1,075,000	775,000	775,000

**VOTE R4067000000 WATER, ENVIRONMENT AND NATURAL
RESOURCES**

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

**Heads and Items Under Which This Vote will be Accounted for by Vote R4067000000 WATER, ENVIRONMENT AND
NATURAL RESOURCES**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	110,000	110,000	-	-
	3111004 Purchase of Exchanges and other Communications Equipment	466,802	466,802	66,802	66,802
	3111005 Purchase of Photocopiers	120,000	120,000	-	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	130,000	130,000	-	-
	4110400 Domestic Loans to Individuals and Households	10,000,000	-	-	-
	4110403 Housing loans to public servants	10,000,000	-	-	-
	GROSS EXPENDITURE	266,661,685	256,661,685	252,511,685	272,994,419
	NET EXPENDITURE	266,661,685	256,661,685	252,511,685	272,994,419
4067000400 Administration	NET EXPENDITURE	266,661,685	256,661,685	252,511,685	272,994,419
	TOTAL NET EXPENDITURE FOR VOTE 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	266,661,685	256,661,685	252,511,685	272,994,419

VOTE D4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4067000101 Environment	3110500 Construction and Civil Works	80,450,000	40,450,000	80,450,000	25,825,783
	3110599 Other Infrastructure and Civil Works	80,450,000	40,450,000	80,450,000	25,825,783
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	8,977,298	8,977,298	13,977,298	886,000
	3111305 Purchase of tree seeds and seedlings	8,977,298	8,977,298	13,977,298	886,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,700,000	7,700,000	12,700,000	12,309,258
	3111404 Research Allowance	12,700,000	7,700,000	12,700,000	12,309,258
	3111500 Rehabilitation of Civil Works	10,500,000	10,500,000	10,500,000	2,103,623
	3111504 Other Infrastructure and Civil Works	10,500,000	10,500,000	10,500,000	2,103,623
	3130100 Acquisition of Land	5,000,000	-	-	-
	3130101 Acquisition of Land	5,000,000	-	-	-
	GROSS EXPENDITURE	117,627,298	67,627,298	117,627,298	41,124,664
	NET EXPENDITURE	117,627,298	67,627,298	117,627,298	41,124,664
	4067000100 Environment	NET EXPENDITURE	117,627,298	67,627,298	117,627,298	41,124,664
4067000201 Water	3110500 Construction and Civil Works	175,350,000	50,350,000	175,350,000	114,589,052
	3110502 Water Supplies and Sewerage	126,000,000	31,000,000	126,000,000	100,522,853
	3110504 Other Infrastructure and Civil Works	10,500,000	8,500,000	10,500,000	8,804,385
	3110599 Other Infrastructure and Civil Works	38,850,000	10,850,000	38,850,000	5,261,814
	3130100 Acquisition of Land	5,000,000	-	-	-
	3130101 Acquisition of Land	5,000,000	-	-	-
	GROSS EXPENDITURE	180,350,000	50,350,000	175,350,000	114,589,052
NET EXPENDITURE	180,350,000	50,350,000	175,350,000	114,589,052	
4067000200 Water	NET EXPENDITURE	180,350,000	50,350,000	175,350,000	114,589,052
4067000401 Administration	3110700 Purchase of Vehicles and Other Transport Equipment	44,200,000	-	44,200,000	3,712,361
	3110701 Purchase of Motor Vehicles	5,000,000	-	5,000,000	-
	3110705 Purchase of Trucks and Trailers	39,200,000	-	39,200,000	3,712,361
	GROSS EXPENDITURE	44,200,000	-	44,200,000	3,712,361
	NET EXPENDITURE	44,200,000	-	44,200,000	3,712,361
4067000400 Administration	NET EXPENDITURE	44,200,000	-	44,200,000	3,712,361
	TOTAL NET EXPENDITURE FOR VOTE 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	342,177,298	117,977,298	337,177,298	159,426,077

4068000000 HEALTH SERVICES

PART A. Vision

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

PART B. Mission

To provide health services that is equitable, accessible and accountable to the people of Kiambu County through participatory leadership.

PART C. Performance Overview and Background for Programme(s) Funding

The health sector in Kiambu County will offer the highest attainable standards of health. It will observe rights to basic health, right to life, free maternal health care, free primary health care and free emergency treatment.

The progress report for the year 2015/2016 indicates the following achievements and works in progress:

Infrastructure and equipments

Ongoing major projects for health

- 1) Thika Level 5 Reproductive Health Unit with about 400 bed capacity (approx 270 adults and 70+ cots)
- 2) Tigoni D.H 150 bed ward capacity
- 3) Kikuyu Level 4 200 bed capacity
- 4) Wangige level 4 200 bed capacity
- 5) Lari level 4 200 bed capacity hospitals

This is in line with our strategic plan where we intend to increase the bed capacity in Kiambu County from the current 900 to 3000 bed capacity.

The department has completed rehabilitation and renovation of numerous hospital facilities i.e. Lussegetti H/C theatre ,Lari H/C Theatre, Ruiru Hospital, Githiga H/C ,Ngewa H/C, Anmer Dispensary ,Karatu H/C ,Kiandutu H/C ,Munyu H/C, Gitare H/C, Ngenda H/C, Gatuanyaga Dispensary, Karibaribi Dispensary, Ndula Dispensary, Kiambu District Hospital and Igegania Sub - District Hospital.

Equipments for 86 facilities (Level 2 and 3 hospitals) have been procured and are currently under distribution. These equipments include diagnostic laboratory equipments, delivery beds, dental chairs, theatre equipments, patients' monitors, digital Blood pressure and weighing machines, infant incubators and many maternity and child health equipments throughout the 86 facilities.

18 facilities have been expanded with new Mother ,neonatal and child units i.e. Kiriita,Kagaa, Kamae, Kagwe, Limuru, Gichuru, Ndenderu, Muchatha,Tinganga, Githunguri, Ngewa,Mutate, Ngorongo, Mbichi, Gachororo,Juja Farm, Kiandutu, Munyu.

The department has also operationalised 17 facilities.i.e. Gitithia disp, Gituamba disp, Kiriri disp, Nachu disp, Gikambura disp, Escarpment disp, Kahuho disp, Ndenderu disp,Tinganga disp, Mutonya disp, Muthaara disp, Makwa disp, Miirini dispensaries.

The department has procured 10 new ambulances and distributed to various health facilities to improve the referral services especially in level 4s and 5s, high workload level 3s in all 12 sub counties

Dental chairs have also been delivered and dental services are now being offered in Githunguri health centre, Wangige level 4 hospital, Lari level 4 hospital and Karuri level 4

4068000000 HEALTH SERVICES

hospital in addition to all 13 level 4 hospitals offering these services.

The Renal unit in Thika level 5 is now functional and has now carried out almost 100 sessions of dialysis.

Commodities and technologies

The county is purchasing commodities from KEMSA and Mission for essential Drugs (MEDS) and ensured no stock outs in hospitals throughout the year.

The department of health have also ensured adequate lab reagents, cleansing and fumigation reagents throughout the year every year.

Workforce

- The department also employed 284 health care workers among them nurses and clinical officers and also got 40 doctors posted from the national government to the county.
- The county has released 50 doctors for postgraduate training (since year 2014) who will then offer specialized expertise once back from University beginning 2016.
- The department is also in the process of employing 200 more nurses (50 already employed in November 2015), clinical officers and laboratory technologists.
- This year the promotion of nurses and other health care workers will be effected. About 485 health care workers have been promoted in January this year while the process is ongoing to have the rest promoted in due course.
- The schemes of service for health care workers are also being implemented. Re-designation of officer is also ongoing in accordance with the schemes of service. Other welfare issues are also being targeted to be implemented with the participation of different cadres of health care workers.

The FY 2017/18 budget intervention will aim at proving access to quality health care to all the residents of Kiambu. Specifically the budget will fund basic health care, promotion of healthy behaviors and health life styles in order to reduce disease burden and premature death; prevention of illness and disability enhancement of quality life.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0401004060 P4 Curative and preventive health care services	Improve the health status of the individual, family and communication by ensuring affordable health care services

4068000000 HEALTH SERVICES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0401004060 P4 Curative and preventive health care services

Outcome: Improve the health status of the individual, family and community by ensuring affordable health care services.

Sub Programme: 0401014060 SP1 General administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4068000300 Administration and Planning	population living within 5km of a facility	% of population living within 5km of a facility	66	68	70
	facilities providing BEOC	% of facilities providing BEOC	90	95	98
	facilities providing CEOC	% of facilities providing CEOC	21	24	25
	Bed Occupancy Rate facilities providing Immunisation	Bed Occupancy Rate	85	80	78
	TB Cured	% of facilities providing Immunisation TB Cure rate	90	95	96
	fevers tested positive for malaria	% of fevers tested positive for malaria	86.5	88.5	99
	maternal audits/deaths audits	% maternal audits/deaths audits	1.4	1.3	1.3
	maternal audits/deaths audits	% maternal audits/deaths audits	100	100	100
	Malaria inpatient case fatality	Malaria inpatient case fatality	0	0	0

4068000000 HEALTH SERVICES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	length of stay in hospital	Average length of stay in hospital (ALOS)	4.5	4	3.8
--	----------------------------	---	-----	---	-----

Sub Programme: 0401024060 SP2 Health curative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4068000100 Curative	Fully immunized children	% Fully immunized children	94	94	94
	TB patients completing treatment	% of TB patients completing treatment	88	88	88
	HIV + pregnant mothers receiving preventive ARV's	% HIV + pregnant mothers receiving preventive ARV's	100	100	100
	eligible HIV clients on ARV's	% of eligible HIV clients on ARV's	85	85	85
	targeted under 1's provided with LLITN's	% of targeted under 1's provided with LLITN's	89	89	89
		women provided with LLITN's	81	81	81
	under 5's treated for h diarrhea	% of under 5's treated for h diarrhea	55	55	55
	School age children dewormed	% School age children dewormed	90	90	90

4068000000 HEALTH SERVICES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	adult population with BMI over 25	% of adult population with BMI over 25	29	29	29
	Women of Reproductive age screened for Cervical cancers	% Women of Reproductive age screened for Cervical cancers	33	33	33
	New outpatients with mental health conditions	% of new outpatients with mental health conditions	13	13	13
	new outpatients cases with high blood pressure	% of new outpatients cases with high blood pressure	30	30	30
	new outpatient cases attributed to gender based violence	% new outpatient cases attributed to gender based violence	16	16	16
	new outpatient cases attributed to Road traffic Injuries	% new outpatient cases attributed to Road traffic Injuries	15	15	15
	new outpatient cases attributed to other injuries	% new outpatient cases attributed to other injuries	16	16	16

Sub Programme: 0401034060 SP3 Preventive and promotive health services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4068000200 Preventive and Promotive	deaths due to injuries	% of deaths due to injuries	1.4	1.2	1.1

4068000000 HEALTH SERVICES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

deliveries conducted by skilled attendant	% deliveries conducted by skilled attendant	85	90	95
women of Reproductive age receiving family planning	% of women of Reproductive age receiving family planning	80	85	90
facility based maternal deaths	% of facility based maternal deaths	0.01	0	0
facility based under five deaths	% of facility based under five deaths	3	2	2
newborns with low birth weight	% of newborns with low birth weight	3	2.5	2
facility based fresh still births	% of facility based fresh still births	1.5	1	1
surgical intervention for cold cases	Surgical rate for cold cases	59	64	70
pregnant women attending 4 ANC visits	% of pregnant women attending 4 ANC visits	65	70	73
population who smoke	% population who smoke	24	22	20
population consuming alcohol regularly	% population consuming alcohol regularly	55	50	45
	% infants under 6 months on			

4068000000 HEALTH SERVICES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	infants under 6 months on exclusive breastfeeding	exclusive breastfeeding	3.2	3.6	3.8
	Population aware of risk factors to health	% of Population aware of risk factors to health	55	60	65
	salt brands adequately iodized	% of salt brands adequately iodized	98	99	99
	population with access to safe water	% population with access to safe water	76	78	80
	under 5's stunted	% under 5's stunted	22	20	18
	under 5 underweight	% under 5 underweight	10	8	7
	households with latrines	% of households with latrines	95	98	98
	houses with adequate ventilation	% of houses with adequate ventilation	85	87	87
	Schools providing complete school health package	% Schools providing complete school health package	45	50	53

VOTE R406800000 HEALTH SERVICES

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R406800000 HEALTH SERVICES

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4068000101 Curative	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	1,000,000	1,000,000
	2210399 Domestic Travel and Subs. - Others	3,000,000	3,000,000	1,000,000	1,000,000
	2210900 Insurance Costs	-	-	12,000,000	12,000,000
	2210910 Medical Insurance	-	-	12,000,000	12,000,000
	2211000 Specialised Materials and Supplies	251,520,700	231,520,700	171,520,700	171,520,700
	2211001 Medical Drugs	100,000,000	90,000,000	75,000,000	75,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	130,000,000	120,000,000	80,000,000	80,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	20,000,000	20,000,000	15,000,000	15,000,000
	2211015 Food and Rations	1,520,700	1,520,700	1,520,700	1,520,700
	2211200 Fuel Oil and Lubricants	1,520,700	1,520,700	1,520,700	1,520,700
	2211201 Refined Fuels and Lubricants for Transport	1,520,700	1,520,700	1,520,700	1,520,700
	2211300 Other Operating Expenses	-	20,000,000	5,000,000	5,000,000
	2211399 Other Operating Expenses - Oth	-	20,000,000	5,000,000	5,000,000
	2640400 Other Current Transfers, Grants and Subsidies	434,161,354	396,161,354	434,161,354	434,161,354
	2640499 Other Current Transfers - Othe	434,161,354	396,161,354	434,161,354	434,161,354
	2640500 Other Capital Grants and Transfers	262,624,046	64,624,048	64,624,048	64,624,048
	2640503 Other Capital Grants and Transfers	262,624,046	64,624,048	64,624,048	64,624,048
	GROSS EXPENDITURE	952,826,800	716,826,802	689,826,802	689,826,802
	NET EXPENDITURE	952,826,800	716,826,802	689,826,802	689,826,802
	4068000100 Curative	NET EXPENDITURE	952,826,800	716,826,802	689,826,802
4068000201 Preventive and Promotive	2210500 Printing , Advertising and Information Supplies and Services	6,000,000	6,000,000	3,000,000	3,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	6,000,000	3,000,000	3,000,000
	2211000 Specialised Materials and Supplies	43,000,000	43,000,000	34,000,000	34,000,000
	2211001 Medical Drugs	30,000,000	30,000,000	26,000,000	26,000,000
	2211004 Fungicides, Insecticides and Sprays	10,000,000	10,000,000	5,000,000	5,000,000
	2211015 Food and Rations	3,000,000	3,000,000	3,000,000	3,000,000
	2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	3,000,000	3,000,000
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	3,000,000	3,000,000
	2640400 Other Current Transfers, Grants and Subsidies	-	22,000,000	22,000,000	22,000,000
	2640499 Other Current Transfers - Othe	-	22,000,000	22,000,000	22,000,000
	GROSS EXPENDITURE	52,000,000	74,000,000	62,000,000	62,000,000
	NET EXPENDITURE	52,000,000	74,000,000	62,000,000	62,000,000
	4068000200 Preventive and Promotive	NET EXPENDITURE	52,000,000	74,000,000	62,000,000

VOTE R406800000 HEALTH SERVICES

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R406800000 HEALTH SERVICES

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4068000301 Administration and Planning	2110100 Basic Salaries - Permanent Employees	2,425,214,600		2,566,664,600	2,642,672,414
	2110200 Basic Wages - Temporary Employees	8,000,000	12,000,000	12,000,000	12,000,000
	2110202 Casual Labour - Others	8,000,000	12,000,000	12,000,000	12,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	4,000,000	4,000,000
	2120101 Employer Contributions to National Social Security Fund	4,000,000	4,000,000	4,000,000	4,000,000
	2210100 Utilities Supplies and Services	8,000,000	8,000,000	4,500,000	4,500,000
	2210101 Electricity	5,000,000	5,000,000	3,000,000	3,000,000
	2210102 Water and sewerage charges	3,000,000	3,000,000	1,500,000	1,500,000
	2210200 Communication, Supplies and Services	500,000	1,500,000	1,500,000	1,500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	1,500,000	1,500,000	1,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,013,800	9,013,800	3,713,800	3,713,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,000,000	2,000,000	2,000,000
	2210302 Accommodation - Domestic Travel	1,013,800	1,013,800	213,800	213,800
	2210303 Daily Subsistence Allowance	4,000,000	4,000,000	1,500,000	1,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	7,000,000	500,000	500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,000,000	500,000	500,000
	2210402 Accommodation	2,000,000	2,000,000	-	-
	2210403 Daily Subsistence Allowance	2,000,000	2,000,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	7,050,000	7,050,000	5,050,000	5,050,000
	2210502 Publishing and Printing Services	4,000,000	4,000,000	3,000,000	3,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000	50,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	2,000,000	2,000,000
	2210700 Training Expenses	8,100,000	8,100,000	1,900,000	1,900,000
	2210701 Travel Allowance	1,000,000	1,000,000	600,000	600,000
	2210703 Production and Printing of Training Materials	1,000,000	1,000,000	100,000	100,000
	2210704 Hire of Training Facilities and Equipment	1,500,000	1,500,000	200,000	200,000
	2210710 Accommodation Allowance	1,500,000	1,500,000	500,000	500,000
	2210711 Tuition Fees	3,000,000	3,000,000	500,000	500,000
	2210799 Training Expenses - Other (Bud	100,000	100,000	-	-
	2210800 Hospitality Supplies and Services	4,000,000	4,000,000	1,800,000	1,800,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000	1,000,000	892,010
2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	800,000	907,990	
2210900 Insurance Costs	3,000,000	3,000,000	1,000,000	1,000,000	

VOTE R406800000 HEALTH SERVICES

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R406800000 HEALTH SERVICES

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210903 Plant, Equipment and Machinery Insurance	3,000,000	3,000,000	1,000,000	1,000,000
	2211000 Specialised Materials and Supplies	11,000,000	11,000,000	5,000,000	5,000,000
	2211021 Purchase of Bedding and Linen	11,000,000	11,000,000	5,000,000	5,000,000
	2211100 Office and General Supplies and Services	17,000,000	17,000,000	12,000,000	12,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,000,000	2,000,000	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	14,000,000	14,000,000	10,000,000	10,000,000
	2211200 Fuel Oil and Lubricants	2,500,000	2,500,000	2,500,000	2,500,000
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,500,000	2,500,000	2,500,000
	2211300 Other Operating Expenses	10,500,000	10,500,000	4,200,000	4,200,000
	2211305 Contracted Guards and Cleaning Services	3,000,000	3,000,000	1,000,000	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,000,000	1,000,000	1,000,000
	2211310 Contracted Professional Services	2,000,000	2,000,000	1,800,000	1,800,000
	2211399 Other Operating Expenses - Oth	500,000	500,000	400,000	400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	2,700,000	2,700,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	1,500,000	1,500,000
	2220105 Routine Maintenance - Vehicles	2,000,000	2,000,000	1,200,000	1,200,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	500,000	500,000
	2220299 Routine Maintenance - Other As	1,000,000	1,000,000	500,000	500,000
	2640400 Other Current Transfers, Grants and Subsidies	19,200,000	83,706,911	83,706,911	83,706,911
	2640499 Other Current Transfers - Othe	19,200,000	83,706,911	83,706,911	83,706,911
	3111000 Purchase of Office Furniture and General Equipment	22,096,600	16,096,600	11,446,600	11,446,600
	3111001 Purchase of Office Furniture and Fittings	5,000,000	3,000,000	2,000,000	2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	10,000,000	7,500,000	7,500,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,027,600	1,027,600	27,600	27,600
	3111009 Purchase of other Office Equipment	5,069,000	2,069,000	1,919,000	1,919,000
	4110400 Domestic Loans to Individuals and Households	10,000,000	-	-	-
	4110403 Housing loans to public servants	10,000,000	-	-	-
	GROSS EXPENDITURE	2,581,175,000	2,634,681,911	2,724,681,911	2,800,689,725
	NET EXPENDITURE	2,581,175,000	2,634,681,911	2,724,681,911	2,800,689,725
4068000300 Administration and Planning	NET EXPENDITURE	2,581,175,000	2,634,681,911	2,724,681,911	2,800,689,725
	TOTAL NET EXPENDITURE FOR VOTE 4068000000 HEALTH SERVICES	3,586,001,800	3,425,508,713	3,476,508,713	3,552,516,527

VOTE D406800000 HEALTH SERVICES

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D406800000 HEALTH SERVICES

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4068000101 Curative	2640500 Other Capital Grants and Transfers	390,500,511	412,716,763	412,716,763	412,716,763
	2640503 Other Capital Grants and Transfers	390,500,511	412,716,763	412,716,763	412,716,763
	3110200 Construction of Building	300,000,000	190,000,000	350,000,000	273,992,186
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	300,000,000	190,000,000	350,000,000	273,992,186
	3110500 Construction and Civil Works	41,540,000	21,540,000	19,540,000	19,540,000
	3110502 Water Supplies and Sewerage	41,540,000	21,540,000	19,540,000	19,540,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	50,000,000	50,000,000
	3110707 Purchase of Ambulances	-	50,000,000	50,000,000	50,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000,000	120,000,000	114,000,000	114,000,000
	3111101 Purchase of Medical and Dental Equipment	115,000,000	115,000,000	110,000,000	110,000,000
	3111107 Purchase of Laboratory Equipment	5,000,000	5,000,000	4,000,000	4,000,000
	GROSS EXPENDITURE	852,040,511	794,256,763	946,256,763	870,248,949
	NET EXPENDITURE	852,040,511	794,256,763	946,256,763	870,248,949
	4068000100 Curative	NET EXPENDITURE	852,040,511	794,256,763	946,256,763	870,248,949
4068000201 Preventive and Promotive	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-
	3111110 Purchase of Generators	20,000,000	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-
	NET EXPENDITURE	20,000,000	-	-	-
4068000200 Preventive and Promotive	NET EXPENDITURE	20,000,000	-	-	-
4068000301 Administration and Planning	3110300 Refurbishment of Buildings	69,500,000	69,500,000	9,500,000	9,500,000
	3110302 Refurbishment of Non-Residential Buildings	69,500,000	69,500,000	9,500,000	9,500,000
	GROSS EXPENDITURE	69,500,000	69,500,000	9,500,000	9,500,000
	NET EXPENDITURE	69,500,000	69,500,000	9,500,000	9,500,000
4068000300 Administration and Planning	NET EXPENDITURE	69,500,000	69,500,000	9,500,000	9,500,000
	TOTAL NET EXPENDITURE FOR VOTE 4068000000 HEALTH SERVICES	941,540,511	863,756,763	955,756,763	879,748,949

4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

PART A. Vision

A dynamic and multi-skilled society actively participating in sustainable development

PART B. Mission

To empower the society through the provision of quality education, social services, use of technology and promotion of cultural heritage.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the department of Education, ICT, Culture and Social Services is to provide, promote, co-ordinate, training and carry out research for sustainable development; to promote the County's national heritage; and effectively and efficiently promote gender equality and freedom from discrimination of all persons. Further, it is in-charge of pre-primary education, vocational education and training, home craft centres and childcare facilities.

Major achievements during the period under review included: generation of an ECDE Bill, establishment of a feeding programme for ECDE learners, provision of a salary top-up for ECDE teachers, renovation and construction of ECDE centres e.g. classrooms and ablution blocks.

For vocational education and training achievements were as follows: absorption of 64 instructors who were initially on Economic Stimulus Programme in the national government, procurement and distribution of assorted tools worth 50 million to 31 Vocational Training Centers all over the County, procured and distribution of 60 computers for ICT integration in Vocational Education and Training (VET) to 21 Vocational Training Centres (VTCs), improvement of physical infrastructure through refurbishment and renovation of workshops, ablution blocks, fencing in VTCs, procured and distributed sanitary wears to 1933 trainees, conducted capacity building for 165 VTC staff through organized workshops and seminars, increased the number of trainees being certified by National Industrial Training Authority (NITA) and Kenya National Examination Council (KNEC), rebranding ALL vocational training centers from the former Ministry of Youth Affairs and Sports to Kiambu County's Vocational Education Training Centers.

In the directorate of Culture and Social Services, the following were the achievements: mapping and identification of cultural sites in the County, participation in UNESCO national and cultural celebrations in the country leading to representation of the country at Kenya UNESCO week at Paris for two consecutive years, scooping Miss World Kiambu title for two consecutive years and getting Miss World Africa title in 2016, getting the Gender and Disability mainstreaming Award for two consecutive years, rolled –out civic education in all the 12 Sub-Counties, organizing a medical camp for aged persons in partnership with Mustard seed an CBO, distribution of stationeries and towels to KCPE and KCSE candidates, in partnership with National Council for Persons with Disabilities, a total of 946 PWDs were mobilized for assessment and provided with assistive devices, the directorate spearheaded disbursement of the Kshs 180 million allocated to the orphaned and vulnerable children and needy cases living with disabilities across the county. The target groups are those in special schools, secondary schools, colleges and universities.

The sub-sector of ICT made achievements as follows: improvement of connectivity in the County- through Wide Area Network (WAN) and Local Area Network (LAN), improvement of access of information through development of a County's website and capacity building for

4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

ICT officers

Some of the constraints/challenges in budget implementation included: delays in release of exchequer, low participation by the parents/stakeholders, insufficient funding, inadequate staff at the Sub-County level, lack of County policy on management of ECD Education, completion of stalled/ongoing projects, lack of transportation means to facilitate officers in monitoring and evaluation, inadequate office space, furniture and equipment, negative attitude towards VETs skills training, lack of compensation though officers are involved in exigency duties.

PART D. Programme Objectives

Programme

Objective

0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	To enhance access, quality, equity and relevance of Pre-Primary Education.
---	--

4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services

Outcome: : Increase enrolment at ECDE centres

Sub Programme: 0501014060 SP1 General administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4069000500 Administration	Renovation, construction of classrooms, workshops and ablution blocks	Number of classrooms/workshops/ablution blocks renovated or constructed	10	10	11
	Procurement of tools and equipment for VETCs	Number of VETC s equipped	31	33	34
	Recruitment of instructors for VETCs	Number of instructors employed	64	30	30
	Execution of co-curricular activities in VETCs	Number of competitions held	3	3	3

Sub Programme: 0501024060 SP2 Pre primary education and youth polytechnics services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4069000100 Education	Develop legal policy framework	Policy framework developed and in use	1	1	1
	Improvement of infrastructure in ECDE centres	Number of renovated,	24	24	24

4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	Ensure adequate teaching staff	constructed classrooms and ablution blocks			
	Provision of learning and teaching instructional materials	Number of teachers employed and put on permanent and pensionable terms	1300	1300	1300
	Feeding programme	Number of ECDE centres supplied with learning and teaching materials	513	513	513
	Capacity building	Number of ECDE centres benefitting from feeding programme	513	513	513
	Staff development	Number of staff trained	1350	1350	1350
	Execution of co-curricular activities in VETCs	Number of staff promoted	14	14	14
		Number of competitions held	3	3	3

Sub Programme: 0501034060 SP3 ICT services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4069000300 ICT	Improved infrastructure	Number of offices connected to Local Area Network (LAN) and Wide Area Network (WAN)	5	5	5

4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	Establishment of a disaster recovery site	Established site	1	1	1
	Upgrading of existing software	Number of software's installed	3	4	5
	Routine maintenance of ICT equipment	Number of ICT equipment serviced	50	60	80
	Capacity building on ICT officers	Number of officers trained	24	28	30

Sub Programme: 0501044060 SP4 Culture and social service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4069000200 Culture	Bursary fund	Number of students benefitting from the bursary scheme	15000	15000	15000
	Mapping of cultural sites	Number of sites mapped	5	5	5
	Gazettement of monuments and cultural sites	Number of monuments and site gazette	1	1	1
	Conducting cultural festivals	Number of cultural festivals convened	3	3	3
	Issuance of assistive devices and donations	Number of persons living with disabilities (PWDs) receiving	360	360	360

4069000000 EDUCATION, CULTURE, ICT AND SOCIAL SERVICES

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

		assistive devices and donations			
	Mainstreaming of gender and PWDs	Developed institutional policy framework to guide the implementation process	1	1	1
	Development of an institutional policy framework on alcohol and drug abuse	Drug abuse policy document developed	1	1	1
	Sensitization and training of self-help groups	Number of self-help groups sensitized and trained	600	600	600
	Capacity building	Number of staff trained	24	24	24

**VOTE R4069000000 EDUCATION, YOUTH, SPORT CULTURE
AND SOCIAL SERVICES**

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

**Heads and Items Under Which This Vote will be Accounted for by Vote R4069000000 EDUCATION, YOUTH, SPORT
CULTURE AND SOCIAL SERVICES**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018	
		Approved Estimates	SUP I	SUP II	SUP III	
		KShs.	KShs.	KShs.	KShs.	
4069000101 Education	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	400,000	400,000	
	2211008 Laboratory Materials, Supplies and Small Equipment	500,000	500,000	300,000	300,000	
	2211009 Education and Library Supplies	500,000	500,000	100,000	100,000	
	2211200 Fuel Oil and Lubricants	2,500,000	2,500,000	2,500,000	2,500,000	
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,500,000	2,500,000	2,500,000	
	2211300 Other Operating Expenses	5,000,000	5,000,000	3,500,000	3,500,000	
	2211320 Temporary Committees Expenses	5,000,000	5,000,000	3,500,000	3,500,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	1,000,000	1,000,000	
	2220101 Maintenance Expenses - Motor Vehicles	-	-	1,000,000	1,000,000	
	2640100 Scholarships and other Educational Benefits	200,000,000	200,000,000	200,000,000	200,000,000	
	2649999 Scholarships and Other Educ. -	200,000,000	200,000,000	200,000,000	200,000,000	
	2640200 Emergency Relief and Refugee Assistance	60,000,000	60,000,000	100,400,000	100,400,000	
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	60,000,000	60,000,000	100,400,000	100,400,000	
	GROSS EXPENDITURE	268,500,000	268,500,000	307,800,000	307,800,000	
	NET EXPENDITURE	268,500,000	268,500,000	307,800,000	307,800,000	
	4069000100 Education	NET EXPENDITURE	268,500,000	268,500,000	307,800,000	307,800,000
	4069000301 ICT	2220200 Routine Maintenance - Other Assets	500,000	500,000	400,000	400,000
2220210 Maintenance of Computers, Software, and Networks		500,000	500,000	400,000	400,000	
GROSS EXPENDITURE		500,000	500,000	400,000	400,000	
NET EXPENDITURE		500,000	500,000	400,000	400,000	
4069000300 ICT	NET EXPENDITURE	500,000	500,000	400,000	400,000	
4069000501 Administration	2110100 Basic Salaries - Permanent Employees	551,972,997		578,986,225	632,250,178	
	2110200 Basic Wages - Temporary Employees	12,000,000	12,000,000	135,000,000	135,000,000	
	2110201 Contractual Employees	12,000,000	12,000,000	12,000,000	12,000,000	
	2110202 Casual Labour - Others	-	-	123,000,000	123,000,000	
	2110300 Personal Allowance - Paid as Part of Salary	5,000,000	5,000,000	5,000,000	5,000,000	
	2110320 Leave Allowance	5,000,000	5,000,000	5,000,000	5,000,000	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,000,000	5,000,000	5,000,000	
	2120101 Employer Contributions to National Social Security Fund	5,000,000	5,000,000	5,000,000	5,000,000	
	2210100 Utilities Supplies and Services	1,200,000	1,200,000	500,000	500,000	
	2210101 Electricity	700,000	700,000	300,000	300,000	
	2210102 Water and sewerage charges	500,000	500,000	200,000	200,000	
	2210200 Communication, Supplies and Services	1,510,000	1,510,000	910,000	910,000	

VOTE R406900000 EDUCATION, YOUTH, SPORT CULTURE
AND SOCIAL SERVICES

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R406900000 EDUCATION, YOUTH, SPORT
CULTURE AND SOCIAL SERVICES

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000	900,000	900,000
	2210203 Courier and Postal Services	10,000	10,000	10,000	10,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,000,000	4,200,000	4,200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	500,000	500,000
	2210302 Accommodation - Domestic Travel	2,500,000	2,500,000	700,000	700,000
	2210303 Daily Subsistence Allowance	4,500,000	4,500,000	3,000,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,100,000	3,100,000	900,000	900,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,000,000	600,000	600,000
	2210402 Accommodation	1,500,000	1,000,000	100,000	100,000
	2210403 Daily Subsistence Allowance	1,000,000	1,000,000	200,000	200,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	7,200,000	7,200,000	1,700,000	1,700,000
	2210502 Publishing and Printing Services	700,000	700,000	300,000	300,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	300,000	300,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	200,000	200,000
	2210505 Trade Shows and Exhibitions	2,000,000	2,000,000	900,000	900,000
	2210600 Rentals of Produced Assets	200,000	200,000	50,000	90,000
	2210604 Hire of Transport	200,000	200,000	50,000	90,000
	2210700 Training Expenses	10,000,000	10,000,000	5,236,884	5,236,884
	2210701 Travel Allowance	1,500,000	1,500,000	100,000	100,000
	2210703 Production and Printing of Training Materials	500,000	500,000	200,000	200,000
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,000,000	100,000	100,000
	2210710 Accommodation Allowance	1,500,000	1,500,000	700,000	700,000
	2210711 Tuition Fees	500,000	500,000	300,000	300,000
	2210799 Training Expenses - Other (Bud	5,000,000	5,000,000	3,836,884	3,836,884
	2210800 Hospitality Supplies and Services	1,200,000	1,200,000	960,000	960,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	510,000	510,000
	2210802 Boards, Committees, Conferences and Seminars	600,000	600,000	450,000	450,000
	2210900 Insurance Costs	700,000	700,000	100,000	100,000
	2210903 Plant, Equipment and Machinery Insurance	700,000	700,000	100,000	100,000
	2211000 Specialised Materials and Supplies	500,000	500,000	100,000	100,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	100,000	100,000
	2211100 Office and General Supplies and Services	2,550,000	2,550,000	330,000	330,000

**VOTE R4069000000 EDUCATION, YOUTH, SPORT CULTURE
AND SOCIAL SERVICES**

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

**Heads and Items Under Which This Vote will be Accounted for by Vote R4069000000 EDUCATION, YOUTH, SPORT
CULTURE AND SOCIAL SERVICES**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,500,000	300,000	300,000
	2211102 Supplies and Accessories for Computers and Printers	800,000	800,000	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	250,000	30,000	30,000
	2211300 Other Operating Expenses	5,448,029	5,448,029	2,509,888	2,509,888
	2211305 Contracted Guards and Cleaning Services	1,600,000	1,600,000	200,000	200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	150,000	150,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	600,000	600,000	-	-
	2211310 Contracted Professional Services	500,000	500,000	359,888	359,888
	2211399 Other Operating Expenses - Oth	2,548,029	2,548,029	1,800,000	1,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,312,000	2,312,000	712,000	712,000
	2220101 Maintenance Expenses - Motor Vehicles	2,212,000	2,212,000	712,000	712,000
	2220105 Routine Maintenance - Vehicles	100,000	100,000	-	-
	2220200 Routine Maintenance - Other Assets	650,000	650,000	-	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	50,000	-	-
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	-	-
	2220299 Routine Maintenance - Other As	200,000	200,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
	3110701 Purchase of Motor Vehicles	7,000,000	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,500,000	200,000	200,000
	3110902 Purchase of Household and Institutional Appliances	1,500,000	1,500,000	200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	5,600,000	5,600,000	1,600,000	1,600,000
	3111001 Purchase of Office Furniture and Fittings	2,600,000	2,600,000	800,000	800,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	600,000	600,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	500,000	100,000	100,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	100,000	100,000
	3111005 Purchase of Photocopiers	500,000	500,000	-	-
	3111009 Purchase of other Office Equipment	500,000	500,000	-	-
	4110400 Domestic Loans to Individuals and Households	10,000,000	-	-	-
	4110403 Housing loans to public servants	10,000,000	-	-	-
	GROSS EXPENDITURE	645,643,026	627,643,026	743,994,997	797,298,950
	NET EXPENDITURE	645,643,026	627,643,026	743,994,997	797,298,950
4069000500 Administration	NET EXPENDITURE	645,643,026	627,643,026	743,994,997	797,298,950

**VOTE R4069000000 EDUCATION, YOUTH, SPORT CULTURE
AND SOCIAL SERVICES**

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

**Heads and Items Under Which This Vote will be Accounted for by Vote R4069000000 EDUCATION, YOUTH, SPORT
CULTURE AND SOCIAL SERVICES**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4069000601 Youth & Sports	2110100 Basic Salaries - Permanent Employees	-	-	16,919,310	66,919,310
	2110300 Personal Allowance - Paid as Part of Salary	-	-	500,000	500,000
	2110320 Leave Allowance	-	-	500,000	500,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	1,500,000	1,500,000
	2120101 Employer Contributions to National Social Security Fund	-	-	1,500,000	1,500,000
	2210100 Utilities Supplies and Services	-	-	50,000	50,000
	2210101 Electricity	-	-	30,000	30,000
	2210102 Water and sewerage charges	-	-	20,000	20,000
	2210200 Communication, Supplies and Services	-	-	551,920	551,920
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	-	57,000	57,000
	2210202 Internet Connections	-	-	200,000	200,000
	2210203 Courier and Postal Services	-	-	50,000	50,000
	2210207 Purchase of bandwidth capacity	-	-	50,000	50,000
	2210299 Communication, Supplies - Othe	-	-	194,920	194,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	2,774,500	2,791,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	174,500	174,500
	2210302 Accommodation - Domestic Travel	-	-	1,300,000	1,300,000
	2210303 Daily Subsistence Allowance	-	-	500,000	517,000
	2210399 Domestic Travel and Subs. - Others	-	-	800,000	800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	844,534	844,534
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	-	200,000	200,000
	2210402 Accommodation	-	-	244,534	244,534
	2210403 Daily Subsistence Allowance	-	-	300,000	300,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	100,000	100,000
	2210600 Rentals of Produced Assets	-	-	100,000	43,000
	2210603 Rents and Rates - Non-Residential	-	-	100,000	43,000
	2210700 Training Expenses	-	-	3,002,600	3,002,600
	2210701 Travel Allowance	-	-	270,600	270,600
	2210702 Remuneration of Instructors and Contract Based Training Services	-	-	2,200,000	2,200,000
	2210703 Production and Printing of Training Materials	-	-	100,000	100,000
	2210704 Hire of Training Facilities and Equipment	-	-	432,000	432,000
2210800 Hospitality Supplies and Services	-	-	554,400	554,400	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	203,000	203,000	

**VOTE R4069000000 EDUCATION,YOUTH,SPORT CULTURE
AND SOCIAL SERVICES**

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

**Heads and Items Under Which This Vote will be Accounted for by Vote R4069000000 EDUCATION,YOUTH,SPORT
CULTURE AND SOCIAL SERVICES**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	-	-	351,400	351,400
	2210900 Insurance Costs	-	-	100,000	100,000
	2210904 Motor Vehicle Insurance	-	-	100,000	100,000
	2211000 Specialised Materials and Supplies	-	-	664,000	664,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	-	664,000	664,000
	2211100 Office and General Supplies and Services	-	-	802,280	802,280
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	-	202,280	202,280
	2211102 Supplies and Accessories for Computers and Printers	-	-	500,000	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	-	100,000	100,000
	2211200 Fuel Oil and Lubricants	-	-	300,000	300,000
	2211201 Refined Fuels and Lubricants for Transport	-	-	300,000	300,000
	2211300 Other Operating Expenses	-	-	62,462,751	62,462,751
	2211399 Other Operating Expenses - Oth	-	-	62,462,751	62,462,751
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	264,350	264,350
	2220101 Maintenance Expenses - Motor Vehicles	-	-	264,350	264,350
	2220200 Routine Maintenance - Other Assets	-	-	400,000	400,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	-	200,000	200,000
	2220299 Routine Maintenance - Other As	-	-	200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	-	-	779,600	779,600
	3111001 Purchase of Office Furniture and Fittings	-	-	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	-	200,000	200,000
	3111004 Purchase of Exchanges and other Communications Equipment	-	-	159,600	159,600
	3111005 Purchase of Photocopiers	-	-	100,000	100,000
	3111009 Purchase of other Office Equipment	-	-	220,000	220,000
	GROSS EXPENDITURE	-	-	92,570,245	142,530,245
	NET EXPENDITURE	-	-	92,570,245	142,530,245
4069000600 Youth & Sports	NET EXPENDITURE	-	-	92,570,245	142,530,245
	TOTAL NET EXPENDITURE FOR VOTE 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES	914,643,026	896,643,026	1,144,765,242	1,248,029,195

VOTE D4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4069000101 Education	2640500 Other Capital Grants and Transfers	-	60,096,220	60,096,220	60,096,220
	2640599 Other Capital Grants and Trans	-	60,096,220	60,096,220	60,096,220
	3110200 Construction of Building	100,000,000	90,000,000	85,000,000	27,336,218
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	45,000,000	40,000,000	75,000,000	22,387,014
	3110299 Construction of Buildings - Ot	55,000,000	50,000,000	10,000,000	4,949,204
	3110300 Refurbishment of Buildings	62,000,000	52,000,000	50,000,000	15,355,676
	3110302 Refurbishment of Non-Residential Buildings	22,000,000	17,000,000	35,000,000	5,460,269
	3110399 Refurbishment of Buildgs - Oth	40,000,000	35,000,000	15,000,000	9,895,407
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	35,000,000	170,000,000	5,277,520
	3111120 Purch. of Specialised Plant. -	40,000,000	35,000,000	170,000,000	5,277,520
	GROSS EXPENDITURE	202,000,000	237,096,220	365,096,220	108,065,634
NET EXPENDITURE	202,000,000	237,096,220	365,096,220	108,065,634	
4069000100 Education	NET EXPENDITURE	202,000,000	237,096,220	365,096,220	108,065,634
4069000201 Culture	2640200 Emergency Relief and Refugee Assistance	25,913,964	-	25,913,964	25,913,964
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	25,913,964	-	25,913,964	25,913,964
	GROSS EXPENDITURE	25,913,964	-	25,913,964	25,913,964
	NET EXPENDITURE	25,913,964	-	25,913,964	25,913,964
4069000200 Culture	NET EXPENDITURE	25,913,964	-	25,913,964	25,913,964
4069000301 ICT	3111100 Purchase of Specialised Plant, Equipment and Machinery	57,000,000	62,000,000	35,750,979	35,750,979
	3111111 Purchase of ICT networking and Communications Equipment	57,000,000	62,000,000	35,750,979	35,750,979
	GROSS EXPENDITURE	57,000,000	62,000,000	35,750,979	35,750,979
	NET EXPENDITURE	57,000,000	62,000,000	35,750,979	35,750,979
4069000300 ICT	NET EXPENDITURE	57,000,000	62,000,000	35,750,979	35,750,979
4069000501 Administration	3110900 Purchase of Household Furniture and Institutional Equipment	25,000,000	10,000,000	10,000,000	6,736,047
	3110999 Purch. of Household Furn. - Ot	25,000,000	10,000,000	10,000,000	6,736,047
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-	-
	3111120 Purch. of Specialised Plant. -	5,000,000	5,000,000	-	-
	GROSS EXPENDITURE	30,000,000	15,000,000	10,000,000	6,736,047
NET EXPENDITURE	30,000,000	15,000,000	10,000,000	6,736,047	
4069000500 Administration	NET EXPENDITURE	30,000,000	15,000,000	10,000,000	6,736,047
4069000601 Youth & Sports	3110200 Construction of Building	-	-	130,000,000	-
	3110299 Construction of Buildings - Ot	-	-	130,000,000	-

VOTE D4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	4110100 Domestic Loans to Other Level of Government	-	-	100,000,000	-
	4110199 Domestic Loans to Other Levels	-	-	100,000,000	-
	GROSS EXPENDITURE	-	-	230,000,000	-
	NET EXPENDITURE	-	-	230,000,000	-
4069000600 Youth & Sports	NET EXPENDITURE	-	-	230,000,000	-
	TOTAL NET EXPENDITURE FOR VOTE 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES	314,913,964	314,096,220	666,761,163	176,466,624

4070000000 YOUTH AND SPORTS

PART A. Vision

To create an enabling environment for the promotion and development of youth and sports.

PART B. Mission

To transform and inspire through youth empowerment and sporting excellence

PART C. Performance Overview and Background for Programme(s) Funding

The Department is mandated to promote youth and Sports development by designing policies and programmes that build young people and sports men and women capacity to become productive citizens. The Department deals with all matters relating to youth including promotion of their welfare, training and linking them to productive economic ventures. It is involved in organization and mobilization of the youths for voluntary participation in development activities across the county; Co-ordination of youth services in liaison with other Departments; Programs to encourage a sense of adventure, responsibility, confidence and achievement in youths; Research and study on youths and youth development activities; Promoting activities for creating employment opportunities for the unemployed and under employed youths; Promotion and development of games and sports as well as organization and participation in National and International games and athletics

The FY 2017/ 2018 Budget period the sector priority areas will be expanding reach of Biashara Fund beneficiaries to over 5,000; mapping and execution of youth empowerment strategies; Developing, upgrading and managing of sports facilities; Identifying and nurturing talent; Promotion of leagues and tournaments; Operationalization of a Sports Academy to nurture top level skills development of sports men and women from ward level countywide as well as capacity building of sports administrators, instructors and coaches; Designing, implementing and evaluating of athlete development plan; Deepening strategies on information, communication, publicity and media relations; Public Relations; Events Management; Digital and social media management; Customer care; Branding

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0901004060 P1 Promotion and development of sports; Youth services	To equip the youth with relevant skills, knowledge and right attitude for the labor market and be productive citizens

4070000000 YOUTH AND SPORTS

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0901004060 P1 Promotion and development of sports; Youth services

Outcome: To enhance promotion and development of youth affairs

Sub Programme: 0901014060 SP1 General administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4070000400 Administration	Staff training conducted	Number of Staff training conducted	50	50	50
	Sub-county Offices established	Number of Sub-county Offices established	12	24	48
	Access to Youth, Women and persons living with disability enterprise fund	% increase of fund allocation of Youth, Women and persons living with disability enterprise fund	500000	1b	1.5

Sub Programme: 0901024060 SP2 Sporting activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4070000200 Sports	Increased number of referees and coaches	No. Of officials trainee in 5 different sports	300	300	300
	Improved Public sports participation	No. of Championship and tournaments organized in 10 different sports.	900	600	600

4070000000 YOUTH AND SPORTS

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	Improved sports management system	No. of Sports Council established.	10	10	20
	County teams established	No. of county teams established and sponsored.	3	5	8
	Sports centers constructed	No. of sports centers established.	24	48	60
	Improved Sports Infrastructure	No. of Stadia constructed and rehabilitated.	4	8	12

Sub Programme: 0901034060 SP3 Youth affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4070000200 Sports	Increased talent search and nurturing	-No. of music recording studio established	2	3	5
		-No. of talent centre constructed and equipped.	2	5	9
	Increased talent search and development	-No of Youth talent festivals	5	7	13
		-No. of Capacity and mentorship programs held	12	24	48

4070000000 YOUTH AND SPORTS

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

4070000300 Youth Affairs	Youth Empowerment	No. of youth trained on entrepreneurial skills.	1800	3000	6000
	Creating job opportunities	-No. of Agribusiness programs	12	24	48
		-No of job opportunities created.			

VOTE R407000000 YOUTH AND SPORTS

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R407000000 YOUTH AND SPORTS

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018	
		Approved Estimates	SUP I	SUP II	SUP III	
		KShs.	KShs.	KShs.	KShs.	
4070000201 Sports	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,500,000	-	-	
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	-	-	
	2210399 Domestic Travel and Subs. - Others	3,000,000	3,000,000	-	-	
	2210700 Training Expenses	750,000	750,000	-	-	
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	500,000	-	-	
	2210704 Hire of Training Facilities and Equipment	250,000	250,000	-	-	
	2211000 Specialised Materials and Supplies	500,000	500,000	174,000	174,000	
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	174,000	174,000	
	2211300 Other Operating Expenses	4,280,000	44,293,865	3,290,236	3,290,236	
	2211399 Other Operating Expenses - Oth	4,280,000	44,293,865	3,290,236	3,290,236	
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-	-	
	2220299 Routine Maintenance - Other As	200,000	200,000	-	-	
	GROSS EXPENDITURE	10,230,000	50,243,865	3,464,236	3,464,236	
	NET EXPENDITURE	10,230,000	50,243,865	3,464,236	3,464,236	
	4070000200 Sports	NET EXPENDITURE	10,230,000	50,243,865	3,464,236	3,464,236
	4070000301 Youth Affairs	2210700 Training Expenses	3,000,000	3,000,000	-	-
2210702 Remuneration of Instructors and Contract Based Training Services		3,000,000	3,000,000	-	-	
2211300 Other Operating Expenses		-	47,000,000	480,000	480,000	
2211399 Other Operating Expenses - Oth		-	47,000,000	480,000	480,000	
GROSS EXPENDITURE		3,000,000	50,000,000	480,000	480,000	
NET EXPENDITURE		3,000,000	50,000,000	480,000	480,000	
4070000300 Youth Affairs	NET EXPENDITURE	3,000,000	50,000,000	480,000	480,000	
4070000401 Administration	2110100 Basic Salaries - Permanent Employees	17,000,000		12,612,430	12,612,430	
	2110300 Personal Allowance - Paid as Part of Salary	2,000,000	2,000,000	1,500,000	1,500,000	
	2110320 Leave Allowance	2,000,000	2,000,000	1,500,000	1,500,000	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,000,000	500,000	500,000	
	2120101 Employer Contributions to National Social Security Fund	2,000,000	2,000,000	500,000	500,000	
	2210100 Utilities Supplies and Services	50,000	50,000	-	-	
	2210101 Electricity	30,000	30,000	-	-	
	2210102 Water and sewerage charges	20,000	20,000	-	-	
	2210200 Communication, Supplies and Services	7,900,000	7,900,000	948,080	948,080	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	643,000	643,000	
	2210202 Internet Connections	2,200,000	2,200,000	-	-	

VOTE R407000000 YOUTH AND SPORTS

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R407000000 YOUTH AND SPORTS

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210203 Courier and Postal Services	100,000	100,000	-	-
	2210207 Purchase of bandwidth capacity	100,000	100,000	-	-
	2210299 Communication, Supplies - Othe	4,500,000	4,500,000	305,080	305,080
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	6,500,000	1,893,760	1,893,760
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	425,500	425,500
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	-	-
	2210303 Daily Subsistence Allowance	3,500,000	3,500,000	1,468,260	1,468,260
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,600,000	1,600,000	455,466	455,466
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	200,000	200,000
	2210402 Accommodation	500,000	500,000	255,466	255,466
	2210403 Daily Subsistence Allowance	500,000	500,000	-	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	-	-
	2210600 Rentals of Produced Assets	100,000	100,000	-	-
	2210603 Rents and Rates - Non-Residential	100,000	100,000	-	-
	2210700 Training Expenses	1,400,000	1,400,000	47,400	47,400
	2210701 Travel Allowance	1,000,000	1,000,000	29,400	29,400
	2210703 Production and Printing of Training Materials	200,000	200,000	-	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	18,000	18,000
	2210800 Hospitality Supplies and Services	2,800,000	2,800,000	1,445,600	1,445,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	497,000	497,000
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	1,800,000	948,600	948,600
	2210900 Insurance Costs	100,000	100,000	-	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-	-
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	162,000	162,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,500,000	162,000	162,000
	2211100 Office and General Supplies and Services	3,700,000	3,700,000	97,720	97,720
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,500,000	2,500,000	97,720	97,720
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-	-
	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	500,000	500,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	500,000	500,000
	2211300 Other Operating Expenses	5,156,242	5,156,242	2,917,120	2,917,120
	2211399 Other Operating Expenses - Oth	5,156,242	5,156,242	2,917,120	2,917,120

VOTE R407000000 YOUTH AND SPORTS

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R407000000 YOUTH AND SPORTS

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	35,650	35,650
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	35,650	35,650
	2220200 Routine Maintenance - Other Assets	500,000	500,000	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,120,000	4,120,000	140,400	140,400
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-	-
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	300,000	140,400	140,400
	3111005 Purchase of Photocopiers	900,000	900,000	-	-
	3111009 Purchase of other Office Equipment	1,420,000	1,420,000	-	-
	4110400 Domestic Loans to Individuals and Households	10,000,000	-	-	-
	4110403 Housing loans to public servants	10,000,000	-	-	-
	GROSS EXPENDITURE	67,926,242	57,926,242	23,255,626	23,255,626
	NET EXPENDITURE	67,926,242	57,926,242	23,255,626	23,255,626
4070000400 Administration	NET EXPENDITURE	67,926,242	57,926,242	23,255,626	23,255,626
	TOTAL NET EXPENDITURE FOR VOTE 4070000000 YOUTH AND SPORTS	81,156,242	158,170,107	27,199,862	27,199,862

VOTE D407000000 YOUTH AND SPORTS

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D407000000 YOUTH AND SPORTS

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
407000201 Sports	2211300 Other Operating Expenses	53,365,609	-	-	24,383,638
	2211399 Other Operating Expenses - Oth	53,365,609	-	-	24,383,638
	3110200 Construction of Building	156,000,000	70,884,569	10,000,000	14,137,000
	3110299 Construction of Buildings - Ot	156,000,000	70,884,569	10,000,000	14,137,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	-	-
	3111112 Purchase of Software	12,000,000	-	-	-
	GROSS EXPENDITURE	221,365,609	70,884,569	10,000,000	38,520,638
	NET EXPENDITURE	221,365,609	70,884,569	10,000,000	38,520,638
407000200 Sports	NET EXPENDITURE	221,365,609	70,884,569	10,000,000	38,520,638
407000301 Youth Affairs	2211300 Other Operating Expenses	47,000,000	-	-	-
	2211399 Other Operating Expenses - Oth	47,000,000	-	-	-
	4110100 Domestic Loans to Other Level of Government	50,000,000	100,000,000	-	-
	4110199 Domestic Loans to Other Levels	50,000,000	100,000,000	-	-
	GROSS EXPENDITURE	97,000,000	100,000,000	-	-
	NET EXPENDITURE	97,000,000	100,000,000	-	-
407000300 Youth Affairs	NET EXPENDITURE	97,000,000	100,000,000	-	-
	TOTAL NET EXPENDITURE FOR VOTE 4070000000 YOUTH AND SPORTS	318,365,609	170,884,569	10,000,000	38,520,638

4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART A. Vision

Planned and managed land resource for sustainable development

PART B. Mission

To promote an integrated framework of spatial planning and development for the social, economic wellbeing and environmental sustainability of the county.

PART C. Performance Overview and Background for Programme(s) Funding

The County Lands, Housing and Physical Planning sector is mandated to undertake spatial planning, land management and promote housing development for orderly spatial development. The Sector has four directorates namely Spatial Planning, Housing and Community Development, Survey and Geo-informatics and Valuation and Asset management.

The Directorate of Spatial Planning is in charge of spatial planning policy and strategy, development control and public space and outdoor advertisement. The Directorate of Land Survey and Geo-Informatics is in charge of land Surveying and geo-informatics data management. The Directorate of Housing and Community Development is in charge of Housing Management and Community Development. The Directorate of Valuation and Asset Management is in charge of Land and Fixed Asset Valuation management and determination of land rates.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0102004060 P2 Land Management and Physical Planning; & Housing Development	To ensure efficient and effective administration and management of land resources and facilitate the production of decent and affordable housing.

4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0102004060 P2 Land Management and Physical Planning; & Housing Development

Outcome: To ensure efficient and effective administration and management of land resources and facilitate the

Sub Programme: 0102014060 SP1 General administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4071000400 Administration	<ul style="list-style-type: none"> •Completion of county spatial plan. •Preparation of integrated development plans •Preparation of PDRS •Plans implementation & compliance 	<ul style="list-style-type: none"> •Circulation & approval of the draft plan •State of completion •No of PDRS prepared •No of vetted development application 	Implementation of the plan 50% 60 12,000	- 100% 50 13,500	- - 40 14,500

Sub Programme: 0102024060 SP2 Land Management and Physical Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4071000100 Lands	<ul style="list-style-type: none"> •Identification Surveying & obtaining of title deed for public land. 	<ul style="list-style-type: none"> •No. Of plots surveyed and title deeds obtained 	50	60	80

4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	<ul style="list-style-type: none"> •Updating of county land information system (LIMS) through addition of various attributes. 	<ul style="list-style-type: none"> •No of parcels updated into the system. 	10,000	12,000	14,000
	<ul style="list-style-type: none"> •Resolution of land disput 	<ul style="list-style-type: none"> •No of dispute resolved. 	100	180	200
4071000200 Housing	<ul style="list-style-type: none"> •Preparation of inventory of county housing estates. 	<ul style="list-style-type: none"> •Inventory housing estates. 	50	30	20
	<ul style="list-style-type: none"> •Preparation of urban renewal 	<ul style="list-style-type: none"> •State of completion of estate re-developed. 	10	30	40
	<ul style="list-style-type: none"> •Slum upgrading 	<ul style="list-style-type: none"> •No of slums upgraded 	3	2	1
	<ul style="list-style-type: none"> •Maintenance of county houses 	<ul style="list-style-type: none"> •No of houses Maintained 	30	30	30
	<ul style="list-style-type: none"> •Identification of county assets both fixed and movable 	<ul style="list-style-type: none"> •No of assets identified and valued 	50	100	120
	<ul style="list-style-type: none"> •Updating of the valuation Roll. 	<ul style="list-style-type: none"> •No of properties incorporated into the Roll 	8,000	10,000	12,000

VOTE R4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4071000401 Administration	2110100 Basic Salaries - Permanent Employees	75,355,663		94,499,211	118,386,944
	2110200 Basic Wages - Temporary Employees	1,674,000	1,674,000	1,674,000	1,674,000
	2110201 Contractual Employees	1,674,000	1,674,000	1,674,000	1,674,000
	2110300 Personal Allowance - Paid as Part of Salary	6,640,000	5,640,000	5,640,000	5,640,000
	2110318 Non- Practicing Allowance	2,400,000	1,400,000	1,400,000	1,400,000
	2110320 Leave Allowance	4,240,000	4,240,000	4,240,000	4,240,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,770,000	4,770,000	4,770,000	4,770,000
	2120101 Employer Contributions to National Social Security Fund	4,770,000	4,770,000	4,770,000	4,770,000
	2210100 Utilities Supplies and Services	1,738,400	1,738,400	938,400	938,400
	2210101 Electricity	1,272,000	1,272,000	772,000	772,000
	2210102 Water and sewerage charges	466,400	466,400	166,400	166,400
	2210200 Communication, Supplies and Services	2,003,400	1,853,400	1,276,552	1,321,252
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,749,000	1,749,000	1,072,152	1,072,152
	2210203 Courier and Postal Services	254,400	104,400	204,400	249,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,792,900	5,792,900	4,392,900	4,484,947
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	1,060,000	860,000	860,000
	2210302 Accommodation - Domestic Travel	1,060,000	1,060,000	560,000	560,000
	2210303 Daily Subsistence Allowance	3,672,900	3,672,900	2,972,900	3,064,947
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,609,300	3,609,300	949,700	949,700
	2210401 Travel Costs (airlines, bus, railway, etc.)	720,800	720,800	520,800	520,800
	2210402 Accommodation	720,800	720,800	220,800	220,800
	2210403 Daily Subsistence Allowance	1,759,600	1,759,600	-	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	408,100	408,100	208,100	208,100
	2210500 Printing , Advertising and Information Supplies and Services	7,716,800	7,116,800	1,716,800	1,716,800
	2210502 Publishing and Printing Services	2,968,000	2,368,000	368,000	368,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	583,000	583,000	283,000	283,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,233,000	3,233,000	933,000	933,000
	2210505 Trade Shows and Exhibitions	932,800	932,800	132,800	132,800
	2210600 Rentals of Produced Assets	291,500	174,900	74,900	74,900
	2210603 Rents and Rates - Non-Residential	116,600	-	-	-
	2210604 Hire of Transport	174,900	174,900	74,900	74,900
	2210700 Training Expenses	3,604,000	3,604,000	1,884,900	1,917,910
	2210701 Travel Allowance	1,060,000	1,060,000	726,900	726,900

VOTE R4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210703 Production and Printing of Training Materials	636,000	636,000	100,000	100,000
	2210704 Hire of Training Facilities and Equipment	636,000	636,000	136,000	136,000
	2210710 Accommodation Allowance	636,000	636,000	386,000	386,000
	2210711 Tuition Fees	636,000	636,000	536,000	569,010
	2210800 Hospitality Supplies and Services	8,180,000	8,180,000	1,832,400	1,857,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,590,000	1,590,000	640,000	640,000
	2210802 Boards, Committees, Conferences and Seminars	1,590,000	1,590,000	1,192,400	1,217,600
	2210804 Tribunals Costs	5,000,000	5,000,000	-	-
	2210900 Insurance Costs	1,224,300	624,300	124,300	124,300
	2210903 Plant, Equipment and Machinery Insurance	1,224,300	624,300	124,300	124,300
	2211000 Specialised Materials and Supplies	1,428,350	1,028,350	328,350	328,350
	2211009 Education and Library Supplies	116,600	116,600	16,600	16,600
	2211016 Purchase of Uniforms and Clothing - Staff	874,500	574,500	74,500	74,500
	2211023 Supplies for Production	437,250	337,250	237,250	237,250
	2211100 Office and General Supplies and Services	4,558,000	4,558,000	958,000	958,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,650,000	2,650,000	450,000	450,000
	2211102 Supplies and Accessories for Computers and Printers	1,166,000	1,166,000	366,000	366,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	742,000	742,000	142,000	142,000
	2211200 Fuel Oil and Lubricants	3,180,000	3,180,000	3,180,000	3,180,000
	2211201 Refined Fuels and Lubricants for Transport	3,180,000	3,180,000	3,180,000	3,180,000
	2211300 Other Operating Expenses	28,861,550	18,861,550	15,761,550	15,761,550
	2211305 Contracted Guards and Cleaning Services	1,800,000	1,800,000	300,000	300,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	174,900	174,900	174,900	174,900
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,060,000	1,060,000	360,000	360,000
	2211310 Contracted Professional Services	1,060,000	1,060,000	160,000	160,000
	2211399 Other Operating Expenses - Oth	24,766,650	14,766,650	14,766,650	14,766,650
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,332,000	2,332,000	1,332,000	1,332,000
	2220101 Maintenance Expenses - Motor Vehicles	2,332,000	2,332,000	1,332,000	1,332,000
	2220200 Routine Maintenance - Other Assets	2,809,000	2,809,000	1,109,000	914,043
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	477,000	477,000	477,000	477,000
	2220202 Maintenance of Office Furniture and Equipment	360,400	360,400	160,400	160,400
	2220205 Maintenance of Buildings and Stations -- Non-Residential	349,800	349,800	149,800	149,800
	2220210 Maintenance of Computers, Software, and Networks	1,060,000	1,060,000	60,000	60,000

VOTE R4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2220299 Routine Maintenance - Other As	561,800	561,800	261,800	66,843
	3111000 Purchase of Office Furniture and General Equipment	11,741,800	8,741,800	492,800	492,800
	3111001 Purchase of Office Furniture and Fittings	8,000,000	5,000,000	200,000	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,060,000	1,060,000	60,000	60,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	349,800	349,800	49,800	49,800
	3111005 Purchase of Photocopiers	1,749,000	1,749,000	-	-
	3111009 Purchase of other Office Equipment	583,000	583,000	183,000	183,000
	4110400 Domestic Loans to Individuals and Households	10,000,000	-	-	-
	4110403 Housing loans to public servants	10,000,000	-	-	-
	GROSS EXPENDITURE	187,510,963	161,644,363	142,935,763	166,823,496
	NET EXPENDITURE	187,510,963	161,644,363	142,935,763	166,823,496
4071000400 Administration	NET EXPENDITURE	187,510,963	161,644,363	142,935,763	166,823,496
	TOTAL NET EXPENDITURE FOR VOTE 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	187,510,963	161,644,363	142,935,763	166,823,496

VOTE D407100000 LANDS, PHYSICAL PLANNING AND HOUSING

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D407100000 LANDS, PHYSICAL PLANNING AND HOUSING

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4071000101 Lands	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,480,000	8,480,000	8,480,000	-
	3111112 Purchase of Software	8,480,000	8,480,000	8,480,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,260,000	22,260,000	12,260,000	15,157,752
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	22,260,000	22,260,000	12,260,000	15,157,752
	GROSS EXPENDITURE	30,740,000	30,740,000	20,740,000	15,157,752
	NET EXPENDITURE	30,740,000	30,740,000	20,740,000	15,157,752
4071000100 Lands	NET EXPENDITURE	30,740,000	30,740,000	20,740,000	15,157,752
4071000201 Housing	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,645,522	40,345,522	20,345,522	14,182,832
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	45,645,522	40,345,522	20,345,522	14,182,832
	GROSS EXPENDITURE	45,645,522	40,345,522	20,345,522	14,182,832
	NET EXPENDITURE	45,645,522	40,345,522	20,345,522	14,182,832
4071000200 Housing	NET EXPENDITURE	45,645,522	40,345,522	20,345,522	14,182,832
4071000401 Administration	2211300 Other Operating Expenses	44,520,000	27,513,495	47,513,495	26,906,500
	2211324 Registration of Land	-	-	20,000,000	-
	2211399 Other Operating Expenses - Oth	44,520,000	27,513,495	27,513,495	26,906,500
	2640500 Other Capital Grants and Transfers	-	-	20,000,000	21,851,856
	2640503 Other Capital Grants and Transfers	-	-	20,000,000	21,851,856
	3110300 Refurbishment of Buildings	13,876,895	-	7,000,000	4,480,275
	3110301 Refurbishment of Residential Buildings	13,876,895	-	7,000,000	4,480,275
	3110700 Purchase of Vehicles and Other Transport Equipment	7,950,000	-	-	-
	3110701 Purchase of Motor Vehicles	7,950,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	42,400,000	31,800,000	18,400,000	12,281,677
	3111110 Purchase of Generators	5,300,000	5,300,000	3,300,000	-
	3111111 Purchase of ICT networking and Communications Equipment	26,500,000	26,500,000	4,500,000	3,372,700
	3111120 Purch. of Specialised Plant. -	10,600,000	-	10,600,000	8,908,977
	GROSS EXPENDITURE	108,746,895	59,313,495	92,913,495	65,520,308
	NET EXPENDITURE	108,746,895	59,313,495	92,913,495	65,520,308
	4071000400 Administration	NET EXPENDITURE	108,746,895	59,313,495	92,913,495	65,520,308
	TOTAL NET EXPENDITURE FOR VOTE 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	185,132,417	130,399,017	133,999,017	94,860,892

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART A. Vision

To be a strategic leader in transforming Kiambu County as the preferred county of choice for investments in Trade, Industry, Tourism and Co-operative Development

PART B. Mission

To promote investments in Trade, Industry, Tourism and Cooperative Development sub-sector, by providing an enabling environment for sustainable socio-economic development

PART C. Performance Overview and Background for Programme(s) Funding

The department has a strategic role in promoting trade, industry, tourism and co-operative development through adoption of technology and innovation in facilitating employment creation; strong forward and backward linkages and spill-over effects.

Funding for the Year 2017/18-2018/19 MTEF period will focus on delivery of the department's priorities and in particular those aimed at growth and development of Trade and Industry, Tourism Promotion and development, Investments mobilization, Industrial and Entrepreneurship development and Employment creation as captured in the five pillars of the County Government of Kiambu.

Some of the specific programs in this planning period will include; construction/rehabilitation/renovation of wholesale/retail markets, Construction of modern stalls, Market access roads and foot paths, Establishment of the Investor Enabling Centre, establishment of departmental headquarter and Sub-County offices, Training services to the Micro, Small and Medium Enterprises (MSMEs) in the County; Capacity building and Human resource development to ensure proper implementation of projects, support services to the Cooperatives Sector, support and beautification of markets centers; establishment of Heritage Centers and Tourism attractions (Monuments and Attractions at Historical Sites).

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0301004060 P1 Industrial,Investments,Tourism,Trade and Cooperative Development	To develop and promote Kiambu County as the destination of choice for Trade, Industry Tourism, and Cooperative Development.

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0301004060 P1 Industrial,Investments,Tourism,Trade and Cooperative Development

Outcome: To develop and promote Kiambu County as the destination of choice for Trade, Industry Tourism, and

Sub Programme: 0301014060 SP1 General administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4072000500 Administration	Supporting on value addition among the micro ,small and medium enterprise(msmes)	Capacity building on value addition	60	70	80
	Participating /conniving trade exhibition /symposium/delegation/investment forum.	No of Participant /convining trade exhibition /symposium/delegation/investment forum.	10	12	15

Sub Programme: 0301024060 SP2 Trade, Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4072000100 Trade	Construction and rehabilitation and renovation of wholesale and retail markets	Number of Constructed and rehabilitated and renovated of wholesale and retail markets constructed	35	40	50
	Construction modern stalls	No of Constructed modern stalls	200	300	400
	Construction of Boda Boda sheds	Number of boda boda sheds constructed	60	120	180

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	Construction and renovation of departmental offices	No of Constructed and renovated of departmental offices	13	10	14
--	---	---	----	----	----

Sub Programme: 0301034060 SP3 Tourism Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4072000300 Tourism	Construction/rehabilitation/renovation Heritage/Cultural/Tourism centres	Number of Constructed/rehabilitated/renovated Heritage/Cultural/Tourism centres)	10	12	14
	Organize/participate/ support in Miss Tourism Kiambu County	No of Organized/participated/ Miss Tourism Chapter	5	7	10
	Capacity building of stakeholders	Number of stakeholders trained	20	24	28
	Increase in no of co-operative	Number of newly registered Co-operatives	45	50	60
	Increase in number of Inspections and audits carried out	Number of inspections and audits carried out	120	120	120
	Increase in awareness on	Number of trainings carried out.	244	256	268

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

	management of co-operatives Well performing Co-operatives	Number of education forums held			
--	--	------------------------------------	--	--	--

VOTE R4072000000 TRADE, TOURISM, INDUSTRY AND CO-
OPERATIVE

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4072000000 TRADE, TOURISM, INDUSTRY
AND CO-OPERATIVE

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4072000501 Administration	2110100 Basic Salaries - Permanent Employees	61,000,000		88,334,797	98,814,797
	2110200 Basic Wages - Temporary Employees	-	2,000,000	11,687	11,687
	2110202 Casual Labour - Others	-	2,000,000	11,687	11,687
	2110300 Personal Allowance - Paid as Part of Salary	2,000,000	2,000,000	2,000,000	2,015,864
	2110320 Leave Allowance	2,000,000	2,000,000	2,000,000	2,015,864
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,000,000	2,000,000	2,000,000
	2120101 Employer Contributions to National Social Security Fund	2,000,000	2,000,000	2,000,000	2,000,000
	2210100 Utilities Supplies and Services	3,000,000	3,000,000	1,500,000	1,500,000
	2210101 Electricity	1,500,000	1,500,000	500,000	500,000
	2210102 Water and sewerage charges	1,500,000	1,500,000	1,000,000	1,000,000
	2210200 Communication, Supplies and Services	2,000,000	2,000,000	1,400,000	1,400,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000	1,200,000	1,200,000
	2210203 Courier and Postal Services	500,000	500,000	200,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,623,600	6,623,600	2,823,600	2,823,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,123,600	1,123,600	323,600	323,600
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	500,000	500,000
	2210303 Daily Subsistence Allowance	4,000,000	4,000,000	2,000,000	2,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	5,500,000	1,700,000	1,700,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,000,000	500,000	500,000
	2210402 Accommodation	1,500,000	1,500,000	500,000	500,000
	2210403 Daily Subsistence Allowance	1,500,000	1,500,000	500,000	500,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	200,000	200,000
	2210500 Printing , Advertising and Information Supplies and Services	17,750,000	17,750,000	9,050,000	9,050,000
	2210502 Publishing and Printing Services	3,000,000	3,000,000	2,000,000	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	750,000	750,000	550,000	550,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	500,000	500,000
	2210505 Trade Shows and Exhibitions	12,000,000	12,000,000	6,000,000	6,000,000
	2210600 Rentals of Produced Assets	2,000,000	2,000,000	300,000	300,000
	2210603 Rents and Rates - Non-Residential	500,000	500,000	200,000	200,000
	2210604 Hire of Transport	1,500,000	1,500,000	100,000	100,000
2210700 Training Expenses	6,250,000	14,250,000	1,850,000	1,850,000	
2210701 Travel Allowance	1,000,000	1,000,000	500,000	500,000	
2210703 Production and Printing of Training Materials	2,000,000	2,000,000	100,000	100,000	

VOTE R4072000000 TRADE, TOURISM, INDUSTRY AND CO-
OPERATIVE

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4072000000 TRADE, TOURISM, INDUSTRY
AND CO-OPERATIVE

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210704 Hire of Training Facilities and Equipment	1,250,000	1,250,000	250,000	250,000
	2210710 Accommodation Allowance	1,000,000	2,000,000	500,000	500,000
	2210711 Tuition Fees	1,000,000	1,000,000	500,000	500,000
	2210799 Training Expenses - Other (Bud	-	7,000,000	-	-
	2210800 Hospitality Supplies and Services	5,200,000	6,200,000	3,600,000	3,600,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	3,000,000	1,400,000	1,400,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	1,500,000	1,500,000
	2210899 Hospitality Supplies - other (	1,200,000	1,200,000	700,000	700,000
	2210900 Insurance Costs	650,000	650,000	150,000	-
	2210903 Plant, Equipment and Machinery Insurance	650,000	650,000	150,000	-
	2211000 Specialised Materials and Supplies	500,000	1,000,000	100,000	33,736
	2211009 Education and Library Supplies	200,000	700,000	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	300,000	100,000	33,736
	2211100 Office and General Supplies and Services	5,500,000	6,000,000	3,300,000	3,550,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	2,500,000	1,500,000	1,600,000
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,500,000	1,400,000	1,550,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	400,000	400,000
	2211200 Fuel Oil and Lubricants	3,000,000	3,500,000	3,500,000	8,500,000
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,500,000	3,500,000	8,500,000
	2211300 Other Operating Expenses	5,247,200	17,247,200	8,600,716	9,101,116
	2211305 Contracted Guards and Cleaning Services	1,123,600	1,123,600	(376,400)	124,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	561,800	561,800	261,800	261,800
	2211310 Contracted Professional Services	561,800	561,800	61,800	61,800
	2211399 Other Operating Expenses - Oth	3,000,000	15,000,000	8,653,516	8,653,516
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	3,000,000	1,000,000	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	3,000,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	2,052,849	2,552,849	752,849	702,849
	2220202 Maintenance of Office Furniture and Equipment	500,000	1,000,000	100,000	100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	100,000	100,000
	2220210 Maintenance of Computers, Software, and Networks	1,052,849	1,052,849	552,849	502,849
	3111000 Purchase of Office Furniture and General Equipment	6,500,000	9,500,000	800,000	800,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	3,000,000	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	3,000,000	800,000	800,000

VOTE R4072000000 TRADE, TOURISM, INDUSTRY AND CO-
OPERATIVE

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4072000000 TRADE, TOURISM, INDUSTRY
AND CO-OPERATIVE

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	3111005 Purchase of Photocopiers	500,000	500,000	-	-
	3111009 Purchase of other Office Equipment	2,000,000	3,000,000	-	-
	4110400 Domestic Loans to Individuals and Households	10,000,000	-	-	-
	4110403 Housing loans to public servants	10,000,000	-	-	-
	GROSS EXPENDITURE	148,773,649	167,773,649	132,773,649	148,753,649
	NET EXPENDITURE	148,773,649	167,773,649	132,773,649	148,753,649
4072000500 Administration	NET EXPENDITURE	148,773,649	167,773,649	132,773,649	148,753,649
	TOTAL NET EXPENDITURE FOR VOTE 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	148,773,649	167,773,649	132,773,649	148,753,649

VOTE D407200000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D407200000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4072000101 Trade	3110200 Construction of Building	235,500,000	90,500,000	285,500,000	28,095,919
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	230,000,000	90,000,000	280,000,000	28,095,919
	3110299 Construction of Buildings - Ot	5,500,000	500,000	5,500,000	-
	3110300 Refurbishment of Buildings	9,000,000	9,000,000	5,000,000	170,000
	3110302 Refurbishment of Non-Residential Buildings	6,000,000	6,000,000	4,000,000	170,000
	3110399 Refurbishment of Buildgs - Oth	3,000,000	3,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,500,000	1,500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	1,500,000	-
	GROSS EXPENDITURE	246,000,000	101,000,000	292,000,000	28,265,919
	NET EXPENDITURE	246,000,000	101,000,000	292,000,000	28,265,919
4072000100 Trade	NET EXPENDITURE	246,000,000	101,000,000	292,000,000	28,265,919
4072000301 Tourism	2211300 Other Operating Expenses	23,000,000	-	23,000,000	23,000,000
	2211399 Other Operating Expenses - Oth	23,000,000	-	23,000,000	23,000,000
	3110200 Construction of Building	6,117,653	6,117,653	6,117,653	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	3,000,000	3,000,000	-
	3110299 Construction of Buildings - Ot	3,117,653	3,117,653	3,117,653	-
	GROSS EXPENDITURE	29,117,653	6,117,653	29,117,653	23,000,000
	NET EXPENDITURE	29,117,653	6,117,653	29,117,653	23,000,000
	4072000300 Tourism	NET EXPENDITURE	29,117,653	6,117,653	29,117,653	23,000,000
4072000501 Administration	2211300 Other Operating Expenses	9,000,000	-	-	-
	2211399 Other Operating Expenses - Oth	9,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,000,000	-
	3111010 Purchase of Weights and Measures Equipments	2,000,000	2,000,000	2,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	5,000,000	5,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	10,000,000	5,000,000	5,000,000
	GROSS EXPENDITURE	11,000,000	12,000,000	7,000,000	5,000,000
	NET EXPENDITURE	11,000,000	12,000,000	7,000,000	5,000,000
4072000500 Administration	NET EXPENDITURE	11,000,000	12,000,000	7,000,000	5,000,000
	TOTAL NET EXPENDITURE FOR VOTE 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	286,117,653	119,117,653	328,117,653	56,265,919

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART A. Vision

To be a national leader in infrastructural development, maintenance and provision of technical services in Kiambu County

PART B. Mission

To provide, maintain and regulate quality infrastructure technical services in Kiambu County

PART C. Performance Overview and Background for Programme(s) Funding

The departmental strategies and measures include ; construction and maintenance of all feeder/access roads, upgrading key link roads to bitumen standards, construction of urban roads to bituminous standards, installation of flood lights, construction and rehabilitations of bus parks and construction of bridges. The Department also plan to construct, equip and man fire stations in every sub-county as well as provide technical support to other departments for construction and rehabilitation of public work buildings. In relation to County Energy, the department will undertake energy audit and promote use of renewable energy.

The allocation in 2017/2018 financial year will focus on grading and gravelling 300km of roads across the county; rehabilitating/reconstructing 20km of tarmac roads in townships and shopping centres; construction of 2No. Bridges across the county; construction of 4No. Foot bridges, construction of 3No. bus parks and rehabilitation of 3 bus bays, construction of 50No of 15mtrs high flood masts, procurement of 1No. Excavator,1 No roller and 2 No.Tippers.

PART D. Programme Objectives

Programme

Objective

0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance	Improved infrastructure in the county to promote mobility of both people and goods
--	--

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: 0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance

Outcome: Improved infrastructure in the county to promote mobility of both people and good

Sub Programme: 0201014060 SP 1 General administration and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4073000600 Administration	New roads constructed	Number of KMS of roads graveled and graded	300	360	400
	Roads rehabilitated to bituminous standards	No. of new KMs of new tarmac roads constructed within towns.	15	15	18
	Roads maintained in collaboration with Nairobi Metropolitan	No. of new KMs of new tarmac roads constructed within towns	5	8	10
	Rehabilitation of bus parks and parking bays	No of bus parks constructed	3	5	6
		No of parking bays rehabilitated	3	4	5
	Construction of fire station	No of fire stations constructed and equipped	3	2	2
	Purchase of motor vehicles and plants			0	0
	Construction of Flood masts	Excavator	1	1	1
				Roller	1

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

		Tippers	2	2	2
	Unblocking and constructing storm water drains	15 metres high flood masts constructed per ward	50	50	60
		Drains unblocked or constructed in sub-counties	Drains unblocked Or constructed in All sub-counties	Drains unblocked Or constructed in All sub-counties	Drains unblocked Or constructed in All sub-counties

VOTE R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4073000601 Administration	2110100 Basic Salaries - Permanent Employees	136,886,400		165,259,940	167,150,053
	2110200 Basic Wages - Temporary Employees	6,800,000	6,800,000	6,800,000	6,800,000
	2110202 Casual Labour - Others	6,800,000	6,800,000	6,800,000	6,800,000
	2110300 Personal Allowance - Paid as Part of Salary	3,000,000	3,000,000	3,000,000	3,000,000
	2110320 Leave Allowance	3,000,000	3,000,000	3,000,000	3,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,000,000	12,000,000	12,000,000	12,000,000
	2120101 Employer Contributions to National Social Security Fund	5,000,000	5,000,000	5,000,000	5,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	7,000,000	7,000,000	7,000,000	7,000,000
	2210100 Utilities Supplies and Services	64,280,000	34,280,000	32,580,000	32,580,000
	2210101 Electricity	63,600,000	33,600,000	32,400,000	32,400,000
	2210102 Water and sewerage charges	680,000	680,000	180,000	180,000
	2210200 Communication, Supplies and Services	2,920,000	2,920,000	1,320,000	1,320,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,800,000	2,800,000	1,300,000	1,300,000
	2210203 Courier and Postal Services	120,000	120,000	20,000	20,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,000,000	5,600,000	5,600,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	700,000	700,000
	2210302 Accommodation - Domestic Travel	2,500,000	2,500,000	1,900,000	1,900,000
	2210303 Daily Subsistence Allowance	4,000,000	4,000,000	3,000,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,000	4,200,000	1,100,000	1,100,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	200,000	200,000
	2210402 Accommodation	1,500,000	1,500,000	300,000	300,000
	2210403 Daily Subsistence Allowance	1,500,000	1,500,000	500,000	500,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	100,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	5,750,000	5,750,000	3,350,000	3,350,000
	2210502 Publishing and Printing Services	500,000	500,000	400,000	400,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	750,000	750,000	250,000	250,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	2,500,000	2,500,000
	2210505 Trade Shows and Exhibitions	500,000	500,000	200,000	200,000
	2210600 Rentals of Produced Assets	1,060,000	1,060,000	660,000	660,000
	2210603 Rents and Rates - Non-Residential	300,000	300,000	100,000	100,000
	2210604 Hire of Transport	760,000	760,000	560,000	560,000
	2210700 Training Expenses	7,560,000	7,560,000	4,660,000	4,660,000
	2210701 Travel Allowance	2,000,000	2,000,000	1,700,000	1,700,000

VOTE R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210703 Production and Printing of Training Materials	560,000	560,000	60,000	60,000
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,000,000	500,000	500,000
	2210710 Accommodation Allowance	2,000,000	2,000,000	1,200,000	1,200,000
	2210711 Tuition Fees	2,000,000	2,000,000	1,200,000	1,200,000
	2210800 Hospitality Supplies and Services	2,600,000	2,600,000	1,556,460	1,556,460
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	1,300,000	700,000	700,000
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	1,300,000	856,460	856,460
	2210900 Insurance Costs	10,600,000	10,600,000	7,600,000	7,600,000
	2210903 Plant, Equipment and Machinery Insurance	10,600,000	10,600,000	7,600,000	7,600,000
	2211000 Specialised Materials and Supplies	2,250,000	2,250,000	650,000	650,000
	2211009 Education and Library Supplies	250,000	250,000	150,000	150,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	500,000	500,000
	2211100 Office and General Supplies and Services	5,300,000	5,300,000	3,000,000	3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,000,000	1,000,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	2,500,000	2,500,000	1,500,000	1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	800,000	500,000	500,000
	2211200 Fuel Oil and Lubricants	12,000,000	12,000,000	12,000,000	12,000,000
	2211201 Refined Fuels and Lubricants for Transport	12,000,000	12,000,000	12,000,000	12,000,000
	2211300 Other Operating Expenses	9,530,000	9,530,000	5,600,000	5,600,000
	2211305 Contracted Guards and Cleaning Services	3,000,000	3,000,000	500,000	500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	500,000	500,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	530,000	530,000	-	-
	2211310 Contracted Professional Services	3,000,000	3,000,000	2,800,000	2,800,000
	2211399 Other Operating Expenses - Oth	2,000,000	2,000,000	1,800,000	1,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,000,000	17,000,000	13,500,000	13,500,000
	2220101 Maintenance Expenses - Motor Vehicles	12,000,000	12,000,000	9,000,000	9,000,000
	2220105 Routine Maintenance - Vehicles	5,000,000	5,000,000	4,500,000	4,500,000
	2220200 Routine Maintenance - Other Assets	16,790,000	16,790,000	12,790,000	12,790,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	12,400,000	12,400,000	10,400,000	10,400,000
	2220202 Maintenance of Office Furniture and Equipment	800,000	800,000	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,020,000	2,020,000	1,520,000	1,520,000
	2220210 Maintenance of Computers, Software, and Networks	570,000	570,000	70,000	70,000
	2220299 Routine Maintenance - Other As	1,000,000	1,000,000	800,000	800,000

VOTE R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	4,800,000	4,800,000	-	-
	2710102 Gratuity - Civil Servants	4,800,000	4,800,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	5,652,530	5,652,530	1,552,530	1,552,530
	3111001 Purchase of Office Furniture and Fittings	2,300,000	2,300,000	1,200,000	1,200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	-	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	265,000	265,000	65,000	65,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	-	-
	3111005 Purchase of Photocopiers	500,000	500,000	-	-
	3111009 Purchase of other Office Equipment	587,530	587,530	287,530	287,530
	4110400 Domestic Loans to Individuals and Households	10,000,000	-	-	-
	4110403 Housing loans to public servants	10,000,000	-	-	-
	GROSS EXPENDITURE	348,978,930	308,978,930	294,578,930	296,469,043
	NET EXPENDITURE	348,978,930	308,978,930	294,578,930	296,469,043
4073000600 Administration	NET EXPENDITURE	348,978,930	308,978,930	294,578,930	296,469,043
	TOTAL NET EXPENDITURE FOR VOTE 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	348,978,930	308,978,930	294,578,930	296,469,043

VOTE D4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4073000601 Administration	2640500 Other Capital Grants and Transfers	226,012,500	38,613,366	226,012,500	226,012,500
	2640503 Other Capital Grants and Transfers	226,012,500	38,613,366	226,012,500	226,012,500
	3110400 Construction of Roads	619,487,500	350,937,500	567,419,030	659,342,136
	3110401 Major Roads	282,387,500	182,387,500	130,319,030	184,132,249
	3110402 Access Roads	337,100,000	68,550,000	237,100,000	277,100,000
	3110499 Construction of Roads - Other	-	100,000,000	200,000,000	198,109,887
	3110500 Construction and Civil Works	273,200,000	115,165,474	189,328,648	137,848,919
	3110501 Bridges	70,000,000	30,000,000	70,000,000	10,101,860
	3110502 Water Supplies and Sewerage	22,100,000	10,000,000	22,100,000	10,696,478
	3110504 Other Infrastructure and Civil Works	131,100,000	75,165,474	97,228,648	93,017,639
	3110599 Other Infrastructure and Civil Works	50,000,000	-	-	24,032,942
	3110700 Purchase of Vehicles and Other Transport Equipment	22,060,174	100,000,000	158,000,000	69,000,000
	3110705 Purchase of Trucks and Trailers	22,060,174	100,000,000	158,000,000	69,000,000
	GROSS EXPENDITURE	1,140,760,174	604,716,340	1,140,760,178	1,092,203,555
NET EXPENDITURE	1,140,760,174	604,716,340	1,140,760,178	1,092,203,555	
4073000600 Administration	NET EXPENDITURE	1,140,760,174	604,716,340	1,140,760,178	1,092,203,555
	TOTAL NET EXPENDITURE FOR VOTE 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,140,760,174	604,716,340	1,140,760,178	1,092,203,555

4074000000 LIVESTOCK, FISHERIES AND MARKETING

PART A. Vision

To be a leading agency in facilitating efficient delivery of services in livestock development for Employment creation and income generation

PART B. Mission

Promote sustainable development of the livestock sector by creating favorable policy and legal Framework and provide services that increase productivity, value addition, market access and income in

The livestock industry.

PART C. Performance Overview and Background for Programme(s) Funding

Departmental Performance Review including major achievements for the period; expenditure trends;

The department equipped ten dairy cooperatives with 11 bulk milk coolers and 2 pasteurizers worth Khs 90 million in pursuit of value addition thus increased milk price. Animal disease control has been enhanced through procurement of vaccines and rehabilitation of cattle dips at a cost of Ksh 20 million reducing livestock disease by 60%

Sixty three fish demonstration ponds were constructed, lined, stocked and farmers assisted with fish feeds totaling Kshs 13.6 million leading 100 farmers adopting aquaculture technology and the fish production increased from 30 tons in 2013 to 50 tons in 2016. Fifteen groups were assisted with Value Addition Equipment worth's 10 Million leading to reduced post-harvest loses.

PART D. Programme Objectives

Programme	Objectives
0101024060 SP2 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock industry for Socio-economic development and industrialization.

4074000000 LIVESTOCK, FISHERIES AND MARKETING

0101024060 SP2 Livestock resource management and development **Sub Programme:**

Delivery Unit	Key Output (KO)	(KPIs) Key Performance Indicators	Targets	Targets	Targets
			2017/2018	2018/2019	2019/2020
4066000200 Livestock	An enabling environment for livestock development created	Number of policies , legislations, guidelines and strategies reviewed / developed	2	2	2
	Staff skills developed for improved service delivery	Number of staff whose capacity needs have been addressed	201	201	201
	Improved capacity for livestock industry development	Number of stakeholders trained in modern breeding technologies	250	250	250
	Quality livestock breeding stock produced and availed to farmers Fodder Establishment	Number of Breeding Stock	30	30	30
	Livelihoods for small holder dairy farmers improved	No. Hectares with improved fodder(Nappier)	1750	1750	1750
	Improved capacity for livestock industry development	Average milk production (ltrs) per cow per day	15	15	15
		Number of stakeholders trained in modern breeding technologies			

4074000000 LIVESTOCK, FISHERIES AND MARKETING

Sub Programme: 0101034060 SP3 Fisheries Development

Delivery Unit	Key Output (KO)	(KPIs) Key Performance Indicators	Targets	Targets	Targets
			2017/2018	2018/2019	2019/2020
4066000300 Fisheries	Fisheries policies reviewed	Number of policies reviewed	0	0	0
	Manuals developed	Number of manual developed	1	1	1
	Fisheries personnel trained	Number of officer strained	32	32	32
	Intensive fish production technologies systems developed,	Number of intensive Production technologies systems developed	1	1	1
	Fish fingerlings/Feed suppliers Authenticated	No. of fish fingerlings/feed suppliers authenticated	10	10	10
	Fish farming technology transfer demonstration units developed	Number of demonstration units developed	10	10	10
	Fish post-harvest losses reduced	Number of trainings on fish handling and processing for capture and farmed fish	1	1	1
	Increased Adoption of Value addition Technologies	Baseline study on	0	0	0

**VOTE R407400000 LIVESTOCK,FISHERIES AND
MARKETING**

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

**Heads and Items Under Which This Vote will be Accounted for by Vote R407400000 LIVESTOCK,FISHERIES AND
MARKETING**

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4074000101 Livestock	2211000 Specialised Materials and Supplies	-	-	4,300,560	4,300,560
	2211026 Purchase of Vaccines and Sera	-	-	4,300,560	4,300,560
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	1,000,000	1,000,000
	3111399 Purch. of Certified Seeds - Ot	-	-	1,000,000	1,000,000
	GROSS EXPENDITURE	-	-	5,300,560	5,300,560
	NET EXPENDITURE	-	-	5,300,560	5,300,560
	NET EXPENDITURE	-	-	5,300,560	5,300,560
4074000100 Livestock	NET EXPENDITURE	-	-	5,300,560	5,300,560
4074000201 Fisheries	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	50,000	50,000
	3111399 Purch. of Certified Seeds - Ot	-	-	50,000	50,000
	GROSS EXPENDITURE	-	-	50,000	50,000
	NET EXPENDITURE	-	-	50,000	50,000
	NET EXPENDITURE	-	-	50,000	50,000
4074000200 Fisheries	NET EXPENDITURE	-	-	50,000	50,000
	TOTAL NET EXPENDITURE FOR VOTE 4074000000 LIVESTOCK,FISHERIES AND MARKETING	-	-	5,350,560	5,350,560

VOTE D407400000 LIVESTOCK,FISHERIES AND MARKETING

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D407400000 LIVESTOCK,FISHERIES AND MARKETING

HEAD	TITLE	FINANCIAL YEAR 2017/2018		2017/2018	2017/2018
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4074000101 Livestock	2640500 Other Capital Grants and Transfers	-	-	25,000,000	25,000,000
	2640599 Other Capital Grants and Trans	-	-	25,000,000	25,000,000
	3110300 Refurbishment of Buildings	-	-	3,581,920	3,581,920
	3110399 Refurbishment of Buildgs - Oth	-	-	3,581,920	3,581,920
	3110700 Purchase of Vehicles and Other Transport Equipment	-	-	7,000,000	7,000,000
	3110704 Purchase of Bicycles and Motoreycles	-	-	7,000,000	7,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	30,525,100	-
	3111103 Purchase of Agricultural Machinery and Equipment	-	-	30,525,100	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	30,000,000	-
	3111302 Purchase of Animals and Breeding Stock	-	-	30,000,000	-
	3112200 Purchase of Specialised Plant	-	-	35,582,500	-
	3112299 Purchase of Specialised Plant	-	-	35,582,500	-
	GROSS EXPENDITURE	-	-	131,689,520	35,581,920
	NET EXPENDITURE	-	-	131,689,520	35,581,920
4074000100 Livestock	NET EXPENDITURE	-	-	131,689,520	35,581,920
	TOTAL NET EXPENDITURE FOR VOTE 4074000000 LIVESTOCK,FISHERIES AND MARKETING	-	-	131,689,520	35,581,920