



# **COUNTY GOVERNMENT OF KIAMBU**

**2020/2021-2022/23**

**BUDGET ESTIMATES**

**FOR THE YEAR ENDING**

**30<sup>TH</sup> JUNE, 2021**

**June, 2020**



**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Category 2020/2021 (KShs)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2020/2021 - KSHS		
<b>4061000000 COUNTY ASSEMBLY</b>	<b>1,105,527,936</b>	<b>70,000,000</b>	<b>1,175,527,936</b>
<b>4062000000 COUNTY EXECUTIVE</b>	<b>373,361,105</b>	<b>-</b>	<b>373,361,105</b>
<b>4063000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>78,962,096</b>	<b>-</b>	<b>78,962,096</b>
<b>4064000000 FINANCE, ECONOMIC PLANNING AND ICT</b>	<b>1,275,421,276</b>	<b>106,249,021</b>	<b>1,381,670,297</b>
<b>4065000000 ADMINISTRATION AND PUBLIC SERVICE &amp; COMMUNICATION</b>	<b>647,150,000</b>	<b>50,000,000</b>	<b>697,150,000</b>
<b>4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.</b>	<b>500,799,803</b>	<b>435,776,466</b>	<b>936,576,269</b>
<b>4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>342,371,300</b>	<b>204,944,735</b>	<b>547,316,035</b>
<b>4068000000 HEALTH SERVICES</b>	<b>4,913,592,705</b>	<b>838,716,765</b>	<b>5,752,309,470</b>
<b>4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES</b>	<b>883,296,202</b>	<b>161,984,894</b>	<b>1,045,281,096</b>
<b>4070000000 YOUTH AND SPORTS</b>	<b>132,115,300</b>	<b>109,500,000</b>	<b>241,615,300</b>
<b>4071000000 LANDS, PHYSICAL PLANNING AND HOUSING</b>	<b>223,534,698</b>	<b>2,005,993,000</b>	<b>2,229,527,698</b>
<b>4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE</b>	<b>148,885,025</b>	<b>250,000,000</b>	<b>398,885,025</b>
<b>4073000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>423,275,910</b>	<b>1,403,374,561</b>	<b>1,826,650,471</b>
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>11,048,293,356</b>	<b>5,636,539,442</b>	<b>16,684,832,798</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
<b>406100000 COUNTY ASSEMBLY</b>	<b>Total</b>	<b>1,105,527,936</b>	<b>70,000,000</b>	<b>1,175,527,936</b>
	0701004060 P1 Legislation and Oversight of county Government	625,381,227	-	625,381,227
	0706004060 P6 General Administration, Planning and Support Services	341,446,709	70,000,000	411,446,709
	0707004060 P7 Representation Services	138,700,000	-	138,700,000
	0701024060 SP2 Legislation and Oversight services	625,381,227	-	625,381,227
	0701004060 P1 Legislation and Oversight of county Government	625,381,227	-	625,381,227
	0706004060 P6 General Administration, Planning and Support Services	341,446,709	70,000,000	411,446,709
	0706014060 Sp6.1 General Administration, planning and Support Services	341,446,709	70,000,000	411,446,709
	0707004060 P7 Representation Services	138,700,000	-	138,700,000
	0707014060 Sp 7.1 Representation Services	138,700,000	-	138,700,000
<b>406200000 COUNTY EXECUTIVE</b>	<b>Total</b>	<b>373,361,105</b>	<b>-</b>	<b>373,361,105</b>
	0706004060 P6 General Administration, Planning and Support Services	306,651,105	-	306,651,105
	0707004060 P7 Representation Services	66,710,000	-	66,710,000
	0706004060 P6 General Administration, Planning and Support Services	306,651,105	-	306,651,105
	0706014060 Sp6.1 General Administration, planning and Support Services	306,651,105	-	306,651,105
	0707004060 P7 Representation Services	66,710,000	-	66,710,000
	0707014060 Sp 7.1 Representation Services	66,710,000	-	66,710,000
<b>406300000 COUNTY PUBLIC SERVICE BOARD</b>	<b>Total</b>	<b>78,962,096</b>	<b>-</b>	<b>78,962,096</b>
	0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	78,962,096	-	78,962,096

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0703024060 SP2 Human Resource development and management services	78,962,096	-	78,962,096
	0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	78,962,096	-	78,962,096
<b>4064000000 FINANCE, ECONOMIC PLANNING AND ICT</b>	<b>Total</b>	<b>1,275,421,276</b>	<b>106,249,021</b>	<b>1,381,670,297</b>
	0704004060 P4 Public Finance Management and Economic Policy and Strategy	1,275,421,276	40,000,000	1,315,421,276
	0902004060 P2 ICT Services	-	66,249,021	66,249,021
	0704014060 SP1 General Administration and support services	1,074,625,155	40,000,000	1,114,625,155
	0704024060 SP2 financial management services	190,796,121	-	190,796,121
	0704034060 SP3 Economic planning services	10,000,000	-	10,000,000
	0704004060 P4 Public Finance Management and Economic Policy and Strategy	1,275,421,276	40,000,000	1,315,421,276
	0902004060 P2 ICT Services	-	66,249,021	66,249,021
	0902014060 SP1 ICT Services	-	66,249,021	66,249,021
<b>4065000000 ADMINISTRATION AND PUBLIC SERVICE &amp; COMMUNICATION</b>	<b>Total</b>	<b>647,150,000</b>	<b>50,000,000</b>	<b>697,150,000</b>
	0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	-	5,000,000	5,000,000
	0705004060 P5 Admin & co-ord of county affairs, HR Dev, Mngt, Capacity Building	19,121,529	-	19,121,529
	0706004060 P6 General Administration, Planning and Support Services	628,028,471	45,000,000	673,028,471
	0703024060 SP2 Human Resource development and management services	-	5,000,000	5,000,000
	0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	-	5,000,000	5,000,000
	0705034060 SP3 Human resource development and management	19,121,529	-	19,121,529
	0705004060 P5 Admin & co-ord of county affairs, HR Dev, Mngt, Capacity Building	19,121,529	-	19,121,529

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0706004060 P6 General Administration, Planning and Support Services	628,028,471	45,000,000	673,028,471
	0706014060 Sp6.1 General Administration, planning and Support Services	628,028,471	45,000,000	673,028,471
<b>406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.</b>	<b>Total</b>	<b>500,799,803</b>	<b>435,776,466</b>	<b>936,576,269</b>
	0101004060 P1 Crop, Livestock and Fisheries development and Management	500,799,803	435,776,466	936,576,269
	0101014060 SP 1 General administration and support services	499,103,285	-	499,103,285
	0101024060 SP2 Livestock resource management and development	-	67,000,000	67,000,000
	0101034060 SP3 Fisheries Development	-	11,000,000	11,000,000
	0101044060 SP4 Crop production and management	1,696,518	357,776,466	359,472,984
	0101004060 P1 Crop, Livestock and Fisheries development and Management	500,799,803	435,776,466	936,576,269
<b>406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>Total</b>	<b>342,371,300</b>	<b>204,944,735</b>	<b>547,316,035</b>
	1001004060 P1 Water Resources Mngt, Environment Protection and Conservation	2,000,000	204,944,735	206,944,735
	1002004060 P2 Administration planning and support service	340,371,300	-	340,371,300
	1001024060 SP2 Environmental management	-	50,944,735	50,944,735
	1001034060 SP3 Water provision and management	-	134,000,000	134,000,000
	1001004060 P1 Water Resources Mngt, Environment Protection and Conservation	2,000,000	204,944,735	206,944,735
<b>406800000 HEALTH SERVICES</b>	<b>Total</b>	<b>4,913,592,705</b>	<b>838,716,765</b>	<b>5,752,309,470</b>
	0401004060 P4 Curative and preventive health care services	-	838,716,765	838,716,765
	0402004060 P2 Administration, Planning and Support Services	4,043,345,403	-	4,043,345,403
	0403004060 P3 Preventive Health Services	81,055,329	-	81,055,329

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0404004060 P4 Curative and Rehabilitative Health Services	714,191,973	-	714,191,973
	0405004060 P5 County Pharmaceutical Services	75,000,000	-	75,000,000
	0401024060 SP2 Health curative services	-	838,716,765	838,716,765
	0401004060 P4 Curative and preventive health care services	-	838,716,765	838,716,765
	0402004060 P2 Administration, Planning and Support Services	4,043,345,403	-	4,043,345,403
	0402014060 SP1 General administration and support services	4,043,345,403	-	4,043,345,403
	0403004060 P3 Preventive Health Services	81,055,329	-	81,055,329
	0403014060 SP1 Community Health Services	81,055,329	-	81,055,329
	0404004060 P4 Curative and Rehabilitative Health Services	714,191,973	-	714,191,973
	0404014060 SP1 County Hospital Infrastructure	714,191,973	-	714,191,973
	0405004060 P5 County Pharmaceutical Services	75,000,000	-	75,000,000
	0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies	75,000,000	-	75,000,000
<b>4069000000</b>				
<b>EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES</b>	<b>Total</b>	<b>883,296,202</b>	<b>161,984,894</b>	<b>1,045,281,096</b>
	0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	-	161,984,894	161,984,894
	0502004060 P General Administration and support Services	667,528,538	-	667,528,538
	0503004060 P3 Pre-primary education, Vocational Education and Training	205,767,664	-	205,767,664
	0504004060 P4 Culture Gender and Social Service Development	10,000,000	-	10,000,000
	0501024060 SP2 Pre primary education and youth polytechnics services	-	161,984,894	161,984,894
	0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	-	161,984,894	161,984,894

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0502004060 P General Administration and support Services	667,528,538	-	667,528,538
	0502014060 SP1 General administration and support services	667,528,538	-	667,528,538
	0503004060 P3 Pre-primary education, Vocational Education and Training	205,767,664	-	205,767,664
	0503014060 SP1 Early Childhood Development (ECDE)	205,767,664	-	205,767,664
	0504004060 P4 Culture Gender and Social Service Development	10,000,000	-	10,000,000
	0504014060 SP1 Culture, Gender & Social Services	10,000,000	-	10,000,000
<b>4070000000 YOUTH AND SPORTS</b>	<b>Total</b>	<b>132,115,300</b>	<b>109,500,000</b>	<b>241,615,300</b>
	0901004060 P1 Promotion and development of sports; Youth services	119,420,000	109,500,000	228,920,000
	0902004060 P2 ICT Services	12,695,300	-	12,695,300
	0901014060 SP1 General administration and support services	119,420,000	109,500,000	228,920,000
	0901004060 P1 Promotion and development of sports; Youth services	119,420,000	109,500,000	228,920,000
	0902004060 P2 ICT Services	12,695,300	-	12,695,300
	0902014060 SP1 ICT Services	12,695,300	-	12,695,300
<b>4071000000 LANDS, PHYSICAL PLANNING AND HOUSING</b>	<b>Total</b>	<b>223,534,698</b>	<b>2,005,993,000</b>	<b>2,229,527,698</b>
	0102004060 P2 Land Management and Physical Planning; & Housing Development	208,534,698	120,000,000	328,534,698
	0105004060 P5 Municipal Administration & Urban Development	15,000,000	1,885,993,000	1,900,993,000
	0102024060 SP2 Land Management and Physical Planning	208,534,698	82,000,000	290,534,698
	0102034060 SP3 Housing Development	-	38,000,000	38,000,000
	0102004060 P2 Land Management and Physical Planning; & Housing Development	208,534,698	120,000,000	328,534,698



**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
	0105004060 P5 Municipal Administration & Urban Development	15,000,000	1,885,993,000	1,900,993,000
<b>4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE</b>	<b>Total</b>	<b>148,885,025</b>	<b>250,000,000</b>	<b>398,885,025</b>
	0301004060 P1 Industrial, Investments, Tourism, Trade and Cooperative Development	148,885,025	250,000,000	398,885,025
	0301014060 SP1 General administration and support services	84,659,247	10,000,000	94,659,247
	0301024060 SP2 Trade, Industrial Development and Investments	41,175,000	218,000,000	259,175,000
	0301044060 SP4 Cooperative Development and promotion	23,050,778	15,000,000	38,050,778
	0301004060 P1 Industrial, Investments, Tourism, Trade and Cooperative Development	148,885,025	250,000,000	398,885,025
<b>4073000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>Total</b>	<b>423,275,910</b>	<b>1,403,374,561</b>	<b>1,826,650,471</b>
	0201004060 P1 Maintenance of Roads, Bridges, Land Transport, Constru & Maintenance	-	1,403,374,561	1,403,374,561
	0202004060 P2 Administration, planning & support	423,275,910	-	423,275,910
	0201024060 SP2 Construction of road and civil works	-	1,403,374,561	1,403,374,561
	0201004060 P1 Maintenance of Roads, Bridges, Land Transport, Constru & Maintenance	-	1,403,374,561	1,403,374,561
	<b>Total Voted Expenditure .... KShs.</b>	<b>11,048,293,356</b>	<b>5,636,539,442</b>	<b>16,684,832,798</b>

## 4061000000 COUNTY ASSEMBLY

### **PART A: Vision**

To be a vibrant, value oriented, quality driven and people responsive County Assembly in Kenya.

### **PART B: Mission**

Transformative, efficient, effective and democratic discharge of representation, legislative and oversight mandates.

### **PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING**

The County Assembly is the main legislative organ of the county government. The main functions/mandate of the county assembly is to legislate, oversight over the county executive and any other county organs as well as representation of people in the County government. To achieve the foregoing there is need to build capacity of the members of the county assembly on legislation, oversight and representation roles.

During the FY 2019/20, the county was allocated **Kshs. 1,085,527,936** for the recurrent budget and **Kshs. 76,000,000** for development. The County Assembly of

Kiambu utilized its 2019/20 budgetary resources to implement its various programmes and activities. A wide range of outputs were realized conducting capacity building forums, report writing and passing of bills. The process of constructing ward offices also kicked off.

The challenges faced include but not limited to; delayed disbursement of funds; inadequate office space for staff, inadequate staff, slow transition from manual to e-procurement, inadequate resources to undertake key activities like robust public participation.

For the MTEF period 2020/21 – 2022/23 the Assembly seeks funding to execute its mandate effectively and efficiently. Some of the specific activities it will undertake include: enhance and strengthen the capacity of members of the County Assembly, strengthening of the public finance management systems, Development of appropriate policies and guidelines while reviewing of the existing guidelines and policies, Establish of relevant managerial committees including corruption prevention committee, Finalization and implementation of performance management framework, Development of an asset register. The assembly also intends to: construct a modern multi-storey office, modern chamber and adequate car park,

To achieve the above priorities, the County Assembly is proposing to implement three programmes in the FY 2020/21 and the medium term which are General

Administration, Planning and Support Services, Legislation and Oversight and thirdly Representation.

**PART D: PROGRAMME OBJECTIVES**

<b>Programme</b>	<b>Objective</b>
P1 General Administration, Planning and support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate
P2 Legislation and Oversight	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity To strengthen the capacity of the making and oversight of the county Budget for optimal use of Public Resources and enhanced accountability in governance
P3 Representation services	To strengthen the capacity of Members of County Assembly enhance their representative capacity

**PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/2021  
PROGRAMMES AND OUTPUT FOR 2020/21 AND THE MEDIUM TERM**

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KPI's)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
<b>P1: General Administration, Planning and Support Services</b>						
<b>Outcome: Efficient Service delivery</b>						
<b>Office of the Speaker, County Assembly Service Board and Office of the Clerk.</b>	SP.1: Administrative Services	Enhanced performance, productivity and service delivery, customer satisfaction survey	Level of Customer satisfaction, <u>Level of Employee Satisfaction</u>	70%	80%	90%
			No. of Staff Trained	50	50	50
		Improved work environment	% of completion of Offices Refurbished	30%	30%	40%
		Enhanced security and time management	No. of security gadgets	1	1	1
			No of CCTV Cameras installed	5	5	
		Approved service Structure and job description manual	<u>No. of structures approved</u>	1	0	0
			No. of approved job description manual	1	0	0
			No. of Scheme of Service	1	0	0
		Financial Services	No. of Financial reports	12	12	12
			No of Days taken to process Payments	4	3	2
		Procurement Services	No. of days taken to process LPO/LSO	4	3	2
		Automated services	No. of Automated Services	4	6	8
		ICT Services	Staff Computer Ratio	1:1	1:2	1:2
		Audit Committee services	No. of reports	4	4	4
Policy formulation, reviews and guidelines	No. of policies formulated and reviewed	10	8	7		
Memorandum of Understanding	No. of MOU's reviewed and developed	4	5	5		

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KPI's)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
<b>P2. Legislation and Oversight Services</b>						
<b>Outcome: Effective Legislation and Oversight for good governance</b>						
<b>LEGISLATURE AND COMMITTEE SERVICES</b>	SP1. Legislation	Bills passed	No. of Bills Passed	25	20	10
			No. of Legislative proposals for Speakers determination	40	30	20
		Motions passed	No. of Motions Passed	25	20	15
			No. of Legislative proposals for Speakers determination	40	30	20
		PAC/PIC recommendations prepared	No. of Reports	10	10	10
		County Budget Approved	No of budget and planning documents approved	5	5	5
		Service Delivery	No. of MCA's trained	93	93	93
SP 2:Oversight	Monitoring and Evaluation tool developed	No. of Tools developed	1	2	3	
	PAC/PIC Recommendations prepared	No. of Reports	10	10	10	
	Petitions Considered	No. of Petitions processed	3	3	3	
	Statements sought	No. of Statements	70	50	30	
	Controller of Budget Reports Considered	Quarterly Reports	4	4	4	
<b>P3. Representation Services</b>						
<b>Outcome: Effective Representation for good governance</b>						
	SP1: Ward offices	% level of staffing Offices equipped and staffed for both Elected and Nominated MCA's		90%	100%	100%
	Participation	Petitions Considered	No. of petitions	3	3	3
		Public Participation carried	No. of public participations held	25	20	10
		Statements sought	No. of Statements	70	60	30

**Vote 4061000000 COUNTY ASSEMBLY**

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
0701024060 SP2 Legislation and Oversight services	625,381,227	662,904,101	702,678,347
<b>0701004060 P1 Legislation and Oversight of county Government</b>	<b>625,381,227</b>	<b>662,904,101</b>	<b>702,678,347</b>
0706014060 Sp6.1 General Administration, planning and Support Services	411,446,709	417,053,512	442,076,722
<b>0706004060 P6 General Administration, Planning and Support Services</b>	<b>411,446,709</b>	<b>417,053,512</b>	<b>442,076,722</b>
0707014060 Sp 7.1 Representation Services	138,700,000	135,302,000	143,360,120
<b>0707004060 P7 Representation Services</b>	<b>138,700,000</b>	<b>135,302,000</b>	<b>143,360,120</b>
<b>Total Expenditure for Vote 4061000000 COUNTY ASSEMBLY</b>	<b>1,175,527,936</b>	<b>1,215,259,613</b>	<b>1,288,115,189</b>

**4061000000 COUNTY ASSEMBLY**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Current Expenditure</b>	<b>1,105,527,936</b>	<b>1,141,059,613</b>	<b>1,209,463,189</b>
Compensation to Employees	534,700,000	555,122,000	588,429,320
Use of Goods and Services	483,146,709	514,195,512	544,987,242
Current Transfers to Govt. Agencies	5,000,000	5,300,000	5,618,000
Other Recurrent	82,681,227	66,442,101	70,428,627
<b>Capital Expenditure</b>	<b>70,000,000</b>	<b>74,200,000</b>	<b>78,652,000</b>
Acquisition of Non-Financial Assets	70,000,000	74,200,000	78,652,000
<b>Total Expenditure</b>	<b>1,175,527,936</b>	<b>1,215,259,613</b>	<b>1,288,115,189</b>

**406100000 COUNTY ASSEMBLY**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**0701024060 SP2 Legislation and Oversight services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>625,381,227</b>	<b>662,904,101</b>	<b>702,678,347</b>
2100000 Compensation to Employees	345,500,000	366,230,000	388,203,800
2200000 Use of Goods and Services	235,900,000	250,054,000	265,057,240
2600000 Current Transfers to Govt. Agencies	5,000,000	5,300,000	5,618,000
2700000 Social Benefits	38,981,227	41,320,101	43,799,307
<b>Total Expenditure</b>	<b>625,381,227</b>	<b>662,904,101</b>	<b>702,678,347</b>

**0701004060 P1 Legislation and Oversight of county Government**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>625,381,227</b>	<b>662,904,101</b>	<b>702,678,347</b>
2100000 Compensation to Employees	345,500,000	366,230,000	388,203,800
2200000 Use of Goods and Services	235,900,000	250,054,000	265,057,240
2600000 Current Transfers to Govt. Agencies	5,000,000	5,300,000	5,618,000
2700000 Social Benefits	38,981,227	41,320,101	43,799,307
<b>Total Expenditure</b>	<b>625,381,227</b>	<b>662,904,101</b>	<b>702,678,347</b>

**0706004060 P6 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>341,446,709</b>	<b>342,853,512</b>	<b>363,424,722</b>
2100000 Compensation to Employees	122,200,000	129,532,000	137,303,920
2200000 Use of Goods and Services	182,746,709	195,831,512	207,581,402
3100000 Non Financial Assets	16,500,000	17,490,000	18,539,400
4100000 Financial Assets	20,000,000	-	-
<b>Capital Expenditure</b>	<b>70,000,000</b>	<b>74,200,000</b>	<b>78,652,000</b>
3100000 Non Financial Assets	70,000,000	74,200,000	78,652,000
<b>Total Expenditure</b>	<b>411,446,709</b>	<b>417,053,512</b>	<b>442,076,722</b>



406100000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>341,446,709</b>	<b>342,853,512</b>	<b>363,424,722</b>
2100000 Compensation to Employees	122,200,000	129,532,000	137,303,920
2200000 Use of Goods and Services	182,746,709	195,831,512	207,581,402
3100000 Non Financial Assets	16,500,000	17,490,000	18,539,400
4100000 Financial Assets	20,000,000	-	-
<b>Capital Expenditure</b>	<b>70,000,000</b>	<b>74,200,000</b>	<b>78,652,000</b>
3100000 Non Financial Assets	70,000,000	74,200,000	78,652,000
<b>Total Expenditure</b>	<b>411,446,709</b>	<b>417,053,512</b>	<b>442,076,722</b>

0707004060 P7 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>138,700,000</b>	<b>135,302,000</b>	<b>143,360,120</b>
2100000 Compensation to Employees	67,000,000	59,360,000	62,921,600
2200000 Use of Goods and Services	64,500,000	68,310,000	72,348,600
3100000 Non Financial Assets	7,200,000	7,632,000	8,089,920
<b>Total Expenditure</b>	<b>138,700,000</b>	<b>135,302,000</b>	<b>143,360,120</b>

0707014060 Sp 7.1 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>138,700,000</b>	<b>135,302,000</b>	<b>143,360,120</b>
2100000 Compensation to Employees	67,000,000	59,360,000	62,921,600
2200000 Use of Goods and Services	64,500,000	68,310,000	72,348,600
3100000 Non Financial Assets	7,200,000	7,632,000	8,089,920
<b>Total Expenditure</b>	<b>138,700,000</b>	<b>135,302,000</b>	<b>143,360,120</b>

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.

4061000000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
<b>Current Expenditure</b>	<b>1,105,527,936</b>	<b>1,141,059,613</b>	<b>1,209,463,189</b>
2100000 Compensation to Employees	534,700,000	555,122,000	588,429,320
2200000 Use of Goods and Services	483,146,709	514,195,512	544,987,242
2600000 Current Transfers to Govt. Agencies	5,000,000	5,300,000	5,618,000
2700000 Social Benefits	38,981,227	41,320,101	43,799,307
3100000 Non Financial Assets	23,700,000	25,122,000	26,629,320
4100000 Financial Assets	20,000,000	-	-
<b>Capital Expenditure</b>	<b>70,000,000</b>	<b>74,200,000</b>	<b>78,652,000</b>
3100000 Non Financial Assets	70,000,000	74,200,000	78,652,000
<b>Total Expenditure</b>	<b>1,175,527,936</b>	<b>1,215,259,613</b>	<b>1,288,115,189</b>

## **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 Department utilized its 2016/2017-2017/2018 budgetary resources to implement various projects and activities. A wide range of outputs were realised, key among them:

- ∗ Operationalized 10 offices of County Executive Committee Members, County Secretary & others support services for the last 3 years
- ∗ Hosted 4 intergovernmental forums.
- ∗ Hosted 4 Governor's council meetings
- ∗ Developed 12 policies and sessional papers for the County Government
- ∗ 10 Policy guidelines issued to various departments
- ∗ 10 bills assented by the county assembly
- ∗ 50 beneficiaries assisted with financial donations
- ∗ 5 circulars issued
- ∗ 12 Memos and agendas generated
- ∗ 3 security interventions were made

In 2020 /2021 the priority programmes that the executive department intends to engage into include policy direction, guidelines and policy statements through executive committee meetings, executive committee papers, circulars and security interventions in collaboration with national government. The department will provide strategic direction of the county to deal with the COVID 19 pandemic and oversee development bills that will be assented by the County Assembly for implementation.

### **Challenges**

The Department has identified various challenges that affect budget implementation. The challenges include slow Implementation of Capital Projects, austerity Measures and Budget Cuts, weak Monitoring and Evaluation System, misinterpretation of Mandates, constrained Sources of Revenue, delay in Enactment of Relevant Legislations, inadequate Office Accommodation and Equipment and the current malfunction of the department due to COVID 19 pandemic.

## 4062000000 COUNTY EXECUTIVE

### Part D: programme(s) and objectives

P1 General Administration and Support services	Promote efficient and effective service delivery to the Residents of Kiambu County.
P2 Legal representation	To be the best institution in provision of public legal services and provision of a just, democratic and corrupt free county

## 4062000000 COUNTY EXECUTIVE

### PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20- 2021/22

#### PROGRAMME 1: General administration and support services

Sub programme 1: General administration and support services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
Administration	Assented county assembly bills	No. of bills assented	10	10	10
	County executive committee meetings	No of meetings held	12	12	12
	State of county address to the county assembly	No of reports	1	1	1
	Policy guidelines	No. of policy guidelines issued	10	10	10
	Executive committee agendas and memos prepared	No. of memos generated	12	12	12
	Executive committee circulars	No. of circulars issued	5	5	5
Programme 2: Legal representation					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
County attorney	Court cases	No. of cases represented in court	100	100	100
	Arbitration	No. of cases arbitrated upon	20	20	20

**Vote 4062000000 COUNTY EXECUTIVE**

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
0706014060 Sp6.1 General Administration, planning and Support Services	306,651,105	348,610,171	370,526,782
<b>0706004060 P6 General Administration, Planning and Support Services</b>	<b>306,651,105</b>	<b>348,610,171</b>	<b>370,526,782</b>
0707014060 Sp 7.1 Representation Services	66,710,000	70,712,600	74,955,356
<b>0707004060 P7 Representation Services</b>	<b>66,710,000</b>	<b>70,712,600</b>	<b>74,955,356</b>
<b>Total Expenditure for Vote 4062000000 COUNTY EXECUTIVE</b>	<b>373,361,105</b>	<b>419,322,771</b>	<b>445,482,138</b>

**406200000 COUNTY EXECUTIVE**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Current Expenditure</b>	<b>373,361,105</b>	<b>419,322,771</b>	<b>445,482,138</b>
Compensation to Employees	137,842,458	146,643,005	155,441,586
Use of Goods and Services	176,718,647	235,331,766	251,051,672
Current Transfers to Govt. Agencies	7,300,000	7,738,000	8,202,280
Other Recurrent	51,500,000	29,610,000	30,786,600
<b>Total Expenditure</b>	<b>373,361,105</b>	<b>419,322,771</b>	<b>445,482,138</b>

4062000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>306,651,105</b>	<b>348,610,171</b>	<b>370,526,782</b>
2100000 Compensation to Employees	93,842,458	100,003,005	106,003,186
2200000 Use of Goods and Services	159,908,647	217,513,166	232,163,956
2600000 Current Transfers to Govt. Agencies	7,300,000	7,738,000	8,202,280
2700000 Social Benefits	8,000,000	10,600,000	11,236,000
3100000 Non Financial Assets	12,600,000	12,756,000	12,921,360
4100000 Financial Assets	25,000,000	-	-
<b>Total Expenditure</b>	<b>306,651,105</b>	<b>348,610,171</b>	<b>370,526,782</b>

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>306,651,105</b>	<b>348,610,171</b>	<b>370,526,782</b>
2100000 Compensation to Employees	93,842,458	100,003,005	106,003,186
2200000 Use of Goods and Services	159,908,647	217,513,166	232,163,956
2600000 Current Transfers to Govt. Agencies	7,300,000	7,738,000	8,202,280
2700000 Social Benefits	8,000,000	10,600,000	11,236,000
3100000 Non Financial Assets	12,600,000	12,756,000	12,921,360
4100000 Financial Assets	25,000,000	-	-
<b>Total Expenditure</b>	<b>306,651,105</b>	<b>348,610,171</b>	<b>370,526,782</b>

0707004060 P7 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>66,710,000</b>	<b>70,712,600</b>	<b>74,955,356</b>
2100000 Compensation to Employees	44,000,000	46,640,000	49,438,400
2200000 Use of Goods and Services	16,810,000	17,818,600	18,887,716
3100000 Non Financial Assets	5,900,000	6,254,000	6,629,240
<b>Total Expenditure</b>	<b>66,710,000</b>	<b>70,712,600</b>	<b>74,955,356</b>



4062000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0707014060 Sp 7.1 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>66,710,000</b>	<b>70,712,600</b>	<b>74,955,356</b>
2100000 Compensation to Employees	44,000,000	46,640,000	49,438,400
2200000 Use of Goods and Services	16,810,000	17,818,600	18,887,716
3100000 Non Financial Assets	5,900,000	6,254,000	6,629,240
<b>Total Expenditure</b>	<b>66,710,000</b>	<b>70,712,600</b>	<b>74,955,356</b>

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>373,361,105</b>	<b>419,322,771</b>	<b>445,482,138</b>
2100000 Compensation to Employees	137,842,458	146,643,005	155,441,586
2200000 Use of Goods and Services	176,718,647	235,331,766	251,051,672
2600000 Current Transfers to Govt. Agencies	7,300,000	7,738,000	8,202,280
2700000 Social Benefits	8,000,000	10,600,000	11,236,000
3100000 Non Financial Assets	18,500,000	19,010,000	19,550,600
4100000 Financial Assets	25,000,000	-	-
<b>Total Expenditure</b>	<b>373,361,105</b>	<b>419,322,771</b>	<b>445,482,138</b>

## 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 structure, initiate and coordinate human resource reforms to improve service delivery in county public service for sustainable socio-economic development

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

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; 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 2019/20 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.

<b>Programme(s)</b>	<b>Objectives</b>
0701004060 P1; Leadership and administration of Human Resource Management and development of 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 2020/21 - 2020/2023**

**Programme:** 0701004060 P1 Legislation and Oversight of county Government

**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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator KPI</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
<b>4063000100 Public Service</b>	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%

**4063000000 COUNTY PUBLIC SERVICE BOARD**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator KPI</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
	Decentralization human resource services at the sub- county and departmental levels	No. of sub- countries and departments with full functioning HR unit	40%	30%	30%
	Preparation and Publishing of County HR manual	No of manuals developed.	20%	20%	20%

**Vote 4063000000 COUNTY PUBLIC SERVICE BOARD**

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
0703024060 SP2 Human Resource development and management services	78,962,096	83,187,822	89,002,691
<b>0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service</b>	<b>78,962,096</b>	<b>83,187,822</b>	<b>89,002,691</b>
<b>Total Expenditure for Vote 4063000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>78,962,096</b>	<b>83,187,822</b>	<b>89,002,691</b>

**4063000000 COUNTY PUBLIC SERVICE BOARD**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Current Expenditure</b>	<b>78,962,096</b>	<b>83,187,822</b>	<b>89,002,691</b>
Compensation to Employees	28,500,000	21,200,000	22,472,000
Use of Goods and Services	40,470,096	51,696,302	55,921,680
Other Recurrent	9,992,000	10,291,520	10,609,011
<b>Total Expenditure</b>	<b>78,962,096</b>	<b>83,187,822</b>	<b>89,002,691</b>

**4063000000 COUNTY PUBLIC SERVICE BOARD**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**0703024060 SP2 Human Resource development and management services**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>78,962,096</b>	<b>83,187,822</b>	<b>89,002,691</b>
2100000 Compensation to Employees	28,500,000	21,200,000	22,472,000
2200000 Use of Goods and Services	40,470,096	51,696,302	55,921,680
3100000 Non Financial Assets	9,992,000	10,291,520	10,609,011
<b>Total Expenditure</b>	<b>78,962,096</b>	<b>83,187,822</b>	<b>89,002,691</b>

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

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>78,962,096</b>	<b>83,187,822</b>	<b>89,002,691</b>
2100000 Compensation to Employees	28,500,000	21,200,000	22,472,000
2200000 Use of Goods and Services	40,470,096	51,696,302	55,921,680
3100000 Non Financial Assets	9,992,000	10,291,520	10,609,011
<b>Total Expenditure</b>	<b>78,962,096</b>	<b>83,187,822</b>	<b>89,002,691</b>

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>78,962,096</b>	<b>83,187,822</b>	<b>89,002,691</b>
2100000 Compensation to Employees	28,500,000	21,200,000	22,472,000
2200000 Use of Goods and Services	40,470,096	51,696,302	55,921,680
3100000 Non Financial Assets	9,992,000	10,291,520	10,609,011
<b>Total Expenditure</b>	<b>78,962,096</b>	<b>83,187,822</b>	<b>89,002,691</b>

## **4064000000 FINANCE AND ECONOMIC PLANNING**

### **PART A. Vision**

To be a strategic leader in resource mobilization, economic planning and prudent public financial management

### **PART B. Mission**

To be an effective and efficient department in resource mobilization, public finance management, coordination, economic planning and development for a safe and harmonious county.

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

The Department is mandated with the preparation of annual estimates of revenues and expenditures including the preparation of supplementary estimates as the need arise. It is the County's think tank responsible for management of fiscal policies. It ensures that external resources (grants, loans, donations) are effectively mobilized, disbursed and effectively utilized and that there is prudent public debt management. It is responsible for collecting and accounting for all rates, taxes, fees and charges payable to the County; collection of statistical data needed for planning purposes; County budget implementation, monitoring and evaluation.

Some of the key achievements of the Department include; revenue automation- the Finance Department launched and implemented an electronic revenue management system to facilitate transparency and seal revenue loopholes. Computerized the Department operations and payments by continuous use of IFMIS payment system, adoption of e-procurement systems, Department, aligned prioritized expenditure to available resources, established adequate internal controls, institution of revenue administration reforms, budget execution and increased expenditure absorption, timely production of policy planning documents and financial reports, and successful budgeting processes. The Department has also established and continues to manage the "The Kiambu County Emergency Fund".

The key challenges facing the Department include: high wage bill, delayed release of exchequer by the national government and scarce resources both financial and human.

Some of the specific activities to be undertaken in the FY 2020/21 include; Enhancement of revenue collection effort and enforcement mechanisms; completion of the automation of



## 4064000000 FINANCE AND ECONOMIC PLANNING

processes to increase revenue compliance; Expansion of the revenue base to net in new properties; Enhance other Departments' capacity through capacity building on matters of governance and accountability in budget execution, strengthening internal controls to ensure improved management of public resources and ensuring increased absorption of the development budget. Ensuring that there is responsible and clear fiscal reporting in the use of public funds, promoting informed decision making, accountability and public participation in financial matters.

### D. Programmes

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
P1 General Administration, Planning & Support Services	To improve service delivery.
P2 Financial Management Services	To ensure prudent utilization of public resources.
P3 Economic Planning & Budgetary Services	To coordinate planning, Policy formulation and tracking results.
P4 Resource Mobilization and revenue	Enhance resource mobilization and streamline revenue collection.

## 406400000 FINANCE AND ECONOMIC PLANNING

### Part E: Summary of Programme Outputs and Performance Indicators for 2020/21 – 2022/2023

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

**Outcome:** Improved public finance management and economic policy and strategy

**Sub Programme:** SP1 General Administration, Headquarter Services

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/2023
4064000401 Accounting	Maintenance of County emergency fund	Amount in millions allocated to the county emergency fund	35	35	35
4064000401 Accounting	Improved prudence in the management of public resources	Percentage reduction in the incidences of corruption and audit queries  No. of staff trained on public finance management	70%  60	70%  60	70%  60
4064000501 Revenue	Setting up and implementation of revenue administration systems	% implementation of the revenue administration systems	100%	100%	100%
<b>SUB PROGRAMME:</b> 0704024060 SP2 Accounting Services					
Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/2023
4064000701 Budget	Officers trained on MTEF, programme based budgeting, and implementation of budget	No. Of staff trained	70	70	70
4064000701 Budget	Public participation in budget making process	No. of stakeholders involved per ward	400	600	800
4064000701 Budget	Budget Prepared and Approved	No. of budget prepared and approved	3	3	3

## 406400000 FINANCE AND ECONOMIC PLANNING

<b>4064000701 Budget</b>	Increased budgetary resources allocated towards development projects	Percentage change towards development expenditure to total budget	35	35	40
<b>4064000701 Budget</b>	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 Finance bill submitted to assembly	1	1	1
<b>4064000501 Revenue</b>	Local revenue mobilized	Local revenue mobilized as a percentage of total budget	20	20	25
<b>4064000501 Revenue</b>	Monitoring and evaluation report on local resources mobilized	No. of reports monthly	12	12	12
		Quarterly	4	4	4
		Annually	1	1	1
<b>4064000401 Audit</b>	Audit committees training manuals and regulations	No. of audit committee trained	1	1	1
		No. of audit manual developed and implemented	1	1	1
<b>4064000401 Audit</b>	Risk based audit; Institutional risk management framework rolled out	No. of audit reports	10	10	10
<b>4064000401 Procurement</b>	Preparation of Annual procurement plans	No. of Procurement plan prepared	1	1	1

## 406400000 FINANCE AND ECONOMIC PLANNING

	General procurement administration	No. of tender committee meeting held	12	12	12
<b>4064000401 Accounting</b>	Accounting systems and Financial regulations reviewed and developed	No. of accounting systems regulations reviewed and developed	1	1	1
<b>4064000101 Finance Division</b>	Financial Information and reports produced	No. of reports monthly Quarterly Annually	12 4 1	12 4 1	12 4 1
<b>SUB PROGRAMME: 0704034060 SP3 Economic Planning Services</b>					
<b>4064000601 Economic planning</b>	Prepare and produce Quarterly and annual M&E report	No. Of reports prepared Quarterly annual	4 1	4 1	4 1
<b>4064000601 Economic planning</b>	Annual Development plan prepared	No. of ADP prepared	1	1	1
<b>4064000601 Economic planning</b>	County Integrated Development plan (CIDP)	No. of CIDP prepared	1	0	0

**Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT**

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
0704014060 SP1 General Administration and support services	1,117,625,155	1,132,513,982	1,195,501,858
0704024060 SP2 financial management services	187,796,121	220,104,760	233,083,598
0704034060 SP3 Economic planning services	10,000,000	10,106,000	10,712,360
<b>0704004060 P4 Public Finance Management and Economic Policy and Strategy</b>	<b>1,315,421,276</b>	<b>1,362,724,742</b>	<b>1,439,297,816</b>
0902014060 SP1 ICT Services	66,249,021	70,223,962	74,437,400
<b>0902004060 P2 ICT Services</b>	<b>66,249,021</b>	<b>70,223,962</b>	<b>74,437,400</b>
<b>Total Expenditure for Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT</b>	<b>1,381,670,297</b>	<b>1,432,948,704</b>	<b>1,513,735,216</b>

**4064000000 FINANCE, ECONOMIC PLANNING AND ICT**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Current Expenditure</b>	<b>1,275,421,276</b>	<b>1,322,084,742</b>	<b>1,398,817,816</b>
Compensation to Employees	637,502,168	644,259,691	682,915,273
Use of Goods and Services	521,419,108	560,090,151	593,350,113
Current Transfers to Govt. Agencies	45,000,000	45,477,000	45,959,056
Other Recurrent	71,500,000	72,257,900	76,593,374
<b>Capital Expenditure</b>	<b>106,249,021</b>	<b>110,863,962</b>	<b>114,917,400</b>
Acquisition of Non-Financial Assets	106,249,021	110,863,962	114,917,400
<b>Total Expenditure</b>	<b>1,381,670,297</b>	<b>1,432,948,704</b>	<b>1,513,735,216</b>

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0704014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,077,625,155</b>	<b>1,091,873,982</b>	<b>1,155,021,858</b>
2100000 Compensation to Employees	637,502,168	644,259,691	682,915,273
2200000 Use of Goods and Services	323,622,987	329,879,391	349,554,155
2600000 Current Transfers to Govt. Agencies	45,000,000	45,477,000	45,959,056
2700000 Social Benefits	5,000,000	5,053,000	5,356,180
2800000 Other Expense	35,000,000	35,371,000	37,493,260
3100000 Non Financial Assets	31,500,000	31,833,900	33,743,934
<b>Capital Expenditure</b>	<b>40,000,000</b>	<b>40,640,000</b>	<b>40,480,000</b>
3100000 Non Financial Assets	40,000,000	40,640,000	40,480,000
<b>Total Expenditure</b>	<b>1,117,625,155</b>	<b>1,132,513,982</b>	<b>1,195,501,858</b>

0704024060 SP2 financial management services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>187,796,121</b>	<b>220,104,760</b>	<b>233,083,598</b>
2200000 Use of Goods and Services	187,796,121	220,104,760	233,083,598
<b>Total Expenditure</b>	<b>187,796,121</b>	<b>220,104,760</b>	<b>233,083,598</b>

0704034060 SP3 Economic planning services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>10,000,000</b>	<b>10,106,000</b>	<b>10,712,360</b>
2200000 Use of Goods and Services	10,000,000	10,106,000	10,712,360
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,106,000</b>	<b>10,712,360</b>

0704004060 P4 Public Finance Management and Economic Policy and Strategy

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,275,421,276</b>	<b>1,322,084,742</b>	<b>1,398,817,816</b>

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0704004060 P4 Public Finance Management and Economic Policy and Strategy

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
2100000 Compensation to Employees	637,502,168	644,259,691	682,915,273
2200000 Use of Goods and Services	521,419,108	560,090,151	593,350,113
2600000 Current Transfers to Govt. Agencies	45,000,000	45,477,000	45,959,056
2700000 Social Benefits	5,000,000	5,053,000	5,356,180
2800000 Other Expense	35,000,000	35,371,000	37,493,260
3100000 Non Financial Assets	31,500,000	31,833,900	33,743,934
<b>Capital Expenditure</b>	<b>40,000,000</b>	<b>40,640,000</b>	<b>40,480,000</b>
3100000 Non Financial Assets	40,000,000	40,640,000	40,480,000
<b>Total Expenditure</b>	<b>1,315,421,276</b>	<b>1,362,724,742</b>	<b>1,439,297,816</b>

0902004060 P2 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>66,249,021</b>	<b>70,223,962</b>	<b>74,437,400</b>
3100000 Non Financial Assets	66,249,021	70,223,962	74,437,400
<b>Total Expenditure</b>	<b>66,249,021</b>	<b>70,223,962</b>	<b>74,437,400</b>

0902014060 SP1 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>66,249,021</b>	<b>70,223,962</b>	<b>74,437,400</b>
3100000 Non Financial Assets	66,249,021	70,223,962	74,437,400
<b>Total Expenditure</b>	<b>66,249,021</b>	<b>70,223,962</b>	<b>74,437,400</b>

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,275,421,276</b>	<b>1,322,084,742</b>	<b>1,398,817,816</b>
2100000 Compensation to Employees	637,502,168	644,259,691	682,915,273
2200000 Use of Goods and Services	521,419,108	560,090,151	593,350,113



406400000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
2600000 Current Transfers to Govt. Agencies	45,000,000	45,477,000	45,959,056
2700000 Social Benefits	5,000,000	5,053,000	5,356,180
2800000 Other Expense	35,000,000	35,371,000	37,493,260
3100000 Non Financial Assets	31,500,000	31,833,900	33,743,934
<b>Capital Expenditure</b>	<b>106,249,021</b>	<b>110,863,962</b>	<b>114,917,400</b>
3100000 Non Financial Assets	106,249,021	110,863,962	114,917,400
<b>Total Expenditure</b>	<b>1,381,670,297</b>	<b>1,432,948,704</b>	<b>1,513,735,216</b>

## **4065000000 ADMINISTRATION AND PUBLIC SERVICE**

### **PART A. Vision**

A responsive, well managed and accountable public service in both leadership and governance.

### **PART B. Mission**

To provide policy guidance, regulatory framework and develop institutional and human resource capacity for effective delivery of services to the public.

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

The core functions of the department are outlined in the several directorates which includes; Administration & Public Service, Human Resource Management, Enforcement, Monitoring & Compliance, Betting and Gaming Control, Alcoholic Drinks Control, Public Participation and Civic Education

#### **Core Functions;**

#### **1. ADMINISTRATION**

##### Function of Administration and Public Service

- To provide effective and efficient services to the public.
- To ensure coordination of various structures within the county.

##### Enforcement, Monitoring and Compliance

- To enforce various county laws to ensure compliance.
- Well-coordinated, efficient and effective enforcement unit.

##### Betting and Gaming Control

- To enhance responsible betting and curb illegal gambling, lotteries and gaming.
- Authorization and control of prize competition and lotteries.
- To create awareness and public confidence in betting, lotteries and gaming.

## 4065000000 ADMINISTRATION AND PUBLIC SERVICE

### Alcoholic Drinks Control

- To reduce and create awareness on alcohol, drug and substance abuse and offer rehabilitation services.
- Public education on alcoholic drinks control in the county.
- Collaboration with other public institutions and non-state actors.
- Undertake research on alcohol related issues and disseminate findings.

### Public Participation and civic education

- Conduct public participation to create citizen awareness on services offered by the county government.
- Enhance civic engagement on county matters.

### Human Resource Management

- To develop and maintain an effective and efficient county workforce.
- Effectively planning future staffing requirements.
- Carry out staff training and development.
- Developing and implementing Performance Contracting
- Conducting staff performance appraisal systems.
- Conduct staff performance management.

### **Performance of Sector Programmes-Delivery outputs**

The Sector's strategic objectives and targets during the FY 2016/17 to 2019/20 were focused on implementation of Programmes and Projects as per the year's Annual Development Plan (ADP) and the approved Budget Estimates.

#### **1) The Sector's key achievements are;**

1. Construction of Sub County offices at Kiambu, Lari and Juja is underway to create more staff space for effective service delivery.
2. Enactment and operationalization of the Kiambu County Alcoholic Drinks Control Act, 2018.
3. Review of the Kiambu County Enforcement bill 2018

## **4065000000 ADMINISTRATION AND PUBLIC SERVICE**

4. Operationalization and enforcement of the Kiambu County Enforcement Act, 2018
5. Completion of renovation and operationalization of county head offices at Kiambu.
6. Operationalization of Alcoholic Drinks Regulation Committees in the 12 sub counties and the gazettelement of four residents for each sub county Alcoholic Drinks Regulation Committee.
7. Rehabilitation and treatment sensitization meetings for Sub County Administrators held in the financial year 2016/17.
8. The department of Administration and Public Service has successfully integrated the E - procurement system in its operations.
9. Conducting Public Participation forums on various County Bills, Acts, Policies and Regulations.
10. The sector has also facilitated Human Resource Audit initiated by County Executive Committee Member in charge of Administration and Public Service.
11. The department has deployed staff of various cadres with a view to beefing up Human Resource capacity in the Sub-Counties.
12. Development of the Integrated Payroll and Personnel Database (IPPD) which by design accommodate the Executive and County Public Service Board officers. It aims at maintaining accurate and consistent personnel data in the Public Service.
13. The department has continuously enforced the Kiambu laws over the years.
14. The department successfully conducted all the national days' celebrations in both the county and the sub counties.
15. The department successfully completed a ten month rehabilitation programme for persons dependent on alcoholic drinks. The rehabilitated persons were enrolled in vocational institutions and successfully graduated with skills for life.
16. The department engaged in crack down of illicit brews, drugs and substances that are commonly abused reducing the number of illegal outlets.
17. The directorate of Public participation and civic education has supported Kenya Devolution Support Programme in conducting Public Participation in Lari Kirenga ward on animal feeds factory project.
18. The directorate of Public Participation and Civic Education continues to support Kenya Urban Support Programme in conducting Public Participation on matters relating to the Municipalities.
19. Staffing and capacity-development of Human Resource officers in the departments and Sub Counties in order for them to organize coordinate and administer all Human Resource

## **4065000000 ADMINISTRATION AND PUBLIC SERVICE**

Activities/matters within the County. Appointments and operationalization of Departmental and County Human Resource Management advisory committees that ensures monitoring of County Human Resource.

20. Remuneration and Benefit-Resource Government Information System (Ghris) the unit has continued to facilitate the process of County payroll and salaries to staff, facilitating and assist the officers for retirement benefits in the Pension schemes/funds and Gratuities.
21. The department established two sectors namely; one for Administration and the other for Public Service. Under Public Service, we have, Human Resource Management Training and development management.
22. In-partnership with World Bank under the Kenya Devolution Support Programme the directorate of Human Resource management has continued to identify the gaps on staffing plans, Performance Management Skills and competency framework.

### **Review of key indicators of sector performance**

#### **Human Resource Management and Development**

- ❖ The following groups were trained in the period under review namely, (60) Ward Administrators, (12) Sub County Administrators and (20) support staff.
- ❖ The county undertook CARPS in the period under review in order to assess Staffing levels, workload analysis, grading and salary reviews.

#### **Labor relations and Compensation Management**

- ❖ There has been substantial reduction in number of complaints received in the period under review.
- ❖ The department has reduced time in handling compensation requests from members of staff.
- ❖ The department has developed Prompt handling of complaints / cases from staff members through the departmental Human Resource Advisory Committee.

#### **Alcoholic Drinks Control and Regulation**

- ❖ The directorate of Alcoholic Drinks Control has developed rules and regulations to control sale, distribution and consumption of alcohol through the Alcoholic Drinks Act 2018.
- ❖ The directorate has undertaken numerous raids and crackdowns on illicit alcohol brews and illegal selling points.

## **4065000000 ADMINISTRATION AND PUBLIC SERVICE**

- ❖ Launched a baseline survey report on the status of Alcohol, Drugs and Substance abuse in the county.
- ❖ Carried out benchmarking visits to rehabilitation and treatment centers at the coast region with a view of establishing the same in the county.

### **Governance for Public Service and Administration**

The department has been able to engage Stakeholders in meetings to deliberate on various issues affecting the public which include inspection and licensing of liquor selling outlets.

### **Gaming and Betting Control**

The department of Public Service and Administration conducted spot checks across the county on Gaming and betting activities such as pool table games and licensing of the same.

### **2) Constraints /challenges and how they would be addressed.**

- ❖ Inadequate funding of some programmes - Operationalization of the some programmed activities and service delivery has been hampered by inadequate financial resources allocation.
- ❖ Staff rationalization and job description - There is need for staff rationalization and harmonization due to different categories of staff and terms and conditions of service. Staff - from Defunct Local Authorities, National Government, and County Public Service Board recruited hence the need for harmonization.
- ❖ Lack of proper records management system both for the general and Human Resource records. An automated central registry would be ideal.
- ❖ There were no clear reporting structures creating a lot of confusion. Sensitize the staff on the report structures and communication channels.
- ❖ Lack of reliable and sustainable transport (vehicles) for field services and general operations. Increase the number of vehicles.
- ❖ Lack of adequate office space and working tools. Construction of additional offices that are well equipped.
- ❖ Lack of service charter and complains handling procedures at the ward level.
- ❖ Increased number of litigations against the County Government-This has hampered various operations in the county as well as coming up with good legislations to enhance service

## **4065000000 ADMINISTRATION AND PUBLIC SERVICE**

delivery. Carry out public participation and incorporate their feedbacks when formulating county policies. Conducting periodic civic education to the Kiambu residents.

- ❖ Political interference-This slows down revenue collection and budget implementation. The management should have cutline between the politics and professionalism.

### **3) Outputs to achieve in MTEF period 2020/2021-2022/23**

- Provision of an Enhanced Medical Scheme for the members of staff.
- Creating the function of Health and Safety within the county.
- Adoption of Human Resource policies within the county.
- Staff promotions for staff that deserves them in all the ten departments.
- Streamlining of staff welfare matter across the county.
- Operationalization of the Alcoholic Drinks Control Act, 2018.
- Completion of Juja, Lari and Kiambu Sub County offices.
- Renovation of Githunguri Sub county offices.
- Refurbishment of Gatundu North Sub county offices.
- Refurbishment of Gatundu South offices.
- Construction of Kiambu headquarter exit gate and a driveway.
- Purchase of departmental vehicles.
- Set up drop-in centers at the sub counties.
- Purchase of Enforcement staff uniform and Equipment
- Conduct training of enforcement staff
- Provide for disaster management.
- Provide for prevention and treatment programmes for alcoholics drinks control.
- Carry out public participation and civic education on county programmes.
- Automate the County Registry
- Increase citizen awareness on various service delivery structures of the county
- Formulation of public participation and civic education guidelines.
- Put up complains and feedback handling mechanism

## 4065000000 ADMINISTRATION AND PUBLIC SERVICE

### PART D: Programme and Objectives

<b>Programme</b>	<b>Objectives</b>
P1 Administration, Planning and Support Services.	Promote efficient and effective service delivery to the residents of Kiambu County
P2 Alcohol, Drug and Substance Abuse Control and Rehabilitation.	To reduce incidences of alcohol, drugs and substance abuse through awareness, prevention and rehabilitation.
P3 Betting Licensing and Control.	To regulate betting activities and increase awareness on responsible gambling
P4 Public Participation and Public Petition	To increase Public Participation in Government Programs and promote Civic Education to the public.
P5 Human Resource Management	To improve service delivery in the public sector through increased productivity of human resources



**406500000 ADMINISTRATION AND PUBLIC SERVICE**

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20 TO 2021/22.**

<b>DIRECTORATE : ADMINISTRATION</b>					
<b>Programme 1: Financial Services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Administration	Improved Services	Amount in Ksh. Allocated to operations and maintenance	140M	140M	140M
<b>Programme 2: County Inspectorate Services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Enforcement	Well-Coordinated enforcement & inspectorate services	Number of inspectorate staff uniforms & equipment procured	300	300	300
		Percentage increase in the number of inspectorate staff trained	20%	20%	20%
		Percentage reduction in the number of enforcement related complains	20%	10%	10%

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<b>Programme 3: Disaster Management</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Disaster Management	Safe resilient and more sustainable society	Percentage increase on the resources mobilized for disaster risk reduction strategies and programs	15%	15%	15%
	Improved Disaster preparedness and Management services	Percentage increase on Disaster preparedness and management trainings	10%	15%	15%
		Percentage Increase on mapped out disaster risk prone areas	20%	15%	10%
<b>DIRECTORATE : ALCOHOL, DRUG AND SUBSTANCE ABUSE CONTROL AND REHABILITATION</b>					
<b>Programme 1: Awareness creation and rehabilitation services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Alcoholic Drinks Control	Reduced incidences of alcohol, drugs and substance abuse	Number of prevention and treatment programs initiated and implemented through partnerships (2 programs per sub county)	24	24	24
		Percentage completion of rehabilitation centers established	20%	20%	20%

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		Percentage increase in the number of people accessing treatment and rehabilitative services	0%	0%	10%
		Number of drop in centers in operation	2	2	2
		Percentage Increase in the number of people accessing drop in centers for treatment and rehabilitative services	105%	20%	25%

**Programme 2: Enforcement and Crackdown**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Enforcement	Reduced illicit brews, counterfeits and substandard alcohol	Percentage reduction on illicit brew, counterfeits and substandard alcohol	16%	16%	16%

**Programme 3: Intervention programs/projects for illicit brewers**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>

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Alcoholic Drinks Control	Intervention programs/projects for illicit brewers	Number of people engaged in alternative businesses/programs/projects initiated	300	300	400
		Percentage reduction in the number of people engaged in illicit brewing	15	20	25

**Programme 4: Public Education and Awareness**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Alcoholic Drinks Control	Increased awareness on harmful use of alcohol, drugs and substance abuse	Number of persons sensitized on dangers of harmful use of alcohol, drugs & substance abuse	12,000	12,000	12,000
		Percentage decrease in the number of persons dependent on alcohol and substance abuse	15%	20%	25%

**Programme 5: Research on alcohol and drug abuse**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>
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Alcoholic Drinks Control	Improved planning on alcohol, drug & substance abuse	Number of status reports prepared	1	1	1
		Number of research reports prepared	1	1	1
		Percentage increase on the number of intervention strategies put in place	5%	7%	10%

**DIRECTORATE : BETTING, LICENSING & CONTROL**

**Programme 1: Betting Control, Licensing and Regulation services**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>
Betting Control & Licensing	Regulated controlled and coordinated betting activities	Percentage reduction in the number of illegal betting outlets	20%	20%	10%
		Percentage decrease in the number of people involved in irresponsible betting and gaming	20%	20%	10%

**Programme 2: Public Education on responsible and illegal gambling**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
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**4065000000 ADMINISTRATION AND PUBLIC SERVICE**

Betting, Licensing & Control	Increased awareness on responsible gambling	Number of public awareness forums held	13	13	13
		Number of people sensitized	13,000	13,000	13,000
<b>Programme 3: Enforcement and Crackdown</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Enforcement	Curbing of illegal gambling and irresponsible betting	Percentage reduction on illegal gaming and betting outlets	20%	20%	10%
		Number of illegal operators prosecuted	100	100	100

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<b>DIRECTORATE : PUBLIC PARTICIPATION AND CITIZEN PETITION</b>					
<b>Programme 1: Civic Education and sensitization of the public</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Public Participation	Increased citizen awareness on the various service delivery structures in the county	Number of information, education and communication (IEC) materials disseminated	12000	12000	12000
<b>Programme 2: Public participation, civic engagement and citizen petition</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Public Participation	Increased public participation in government programs	Number of public participation forums held	60	60	60
		Percentage increase in the number of residents involved in the county public participation forums and decision making	20	20	20
	Formulation of public participation and civic education guidelines/policies through partnerships with other state and non-state agencies	Number of guidelines/policies developed	1	1	1

**406500000 ADMINISTRATION AND PUBLIC SERVICE**

		Percentage decrease/reduction on citizens petitions received	20	20	20
<b>Programme 3: Complaints and Feedback handling mechanism</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Administration	Improved handling of complaints and feedback by the county government	Percentage reduction on complaints received and handled	20%	20%	20%
	Formulation of complaints and feedback handling mechanisms	Number of complaints and feedback mechanisms formulated	1	1	1

**DIRECTORATE : HUMAN RESOURCE MANAGEMENT**

**Programme 1: Human Resource Management**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
Human Resource Management	Improved service delivery	Number of human resource policies developed	1	1	1
		Number of staff satisfaction surveys conducted	1	1	1



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		Number of staff rationalization reports prepared	1	0	0
<b>Programme 2: Performance Management</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
		Number of performance contracts developed.			
		Number of staff trained.			
		Number of staff appraised.			
		Number of staff rationalization reports prepared.			
<b>Programme 2: Human Resource Development</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Human Resource Management	Enhanced staff capacity	Number of training needs assessment done	1	1	1
		Percentage increase on staff trained	5	5	5
<b>Programme 3: Anti-corruption</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>

**406500000 ADMINISTRATION AND PUBLIC SERVICE**

Human Resource Management	Improved service delivery	Percentage reduction on unethical and corrupt practices	10%	10%	10%
		Number of corruption reporting mechanisms initiated	13	13	13
		Percentage increase			

**Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION**

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0703024060 SP2 Human Resource development and management services	5,000,000	5,300,000	5,618,000
<b>0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
0705034060 SP3 Human resource development and management	20,121,529	21,328,821	22,608,550
<b>0705004060 P5 Admin &amp; co-ord of county affairs, HR Dev, Mngt, Capacity Building</b>	<b>20,121,529</b>	<b>21,328,821</b>	<b>22,608,550</b>
0706014060 Sp6.1 General Administration, planning and Support Services	672,028,471	704,860,232	746,551,786
<b>0706004060 P6 General Administration, Planning and Support Services</b>	<b>672,028,471</b>	<b>704,860,232</b>	<b>746,551,786</b>
<b>Total Expenditure for Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE &amp; COMMUNICATION</b>	<b>697,150,000</b>	<b>731,489,053</b>	<b>774,778,336</b>

**4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Current Expenditure</b>	<b>647,150,000</b>	<b>678,489,053</b>	<b>718,598,336</b>
Compensation to Employees	468,343,788	504,924,415	535,219,880
Use of Goods and Services	148,497,712	138,857,629	147,189,026
Current Transfers to Govt. Agencies	10,000,000	10,600,000	11,236,000
Other Recurrent	20,308,500	24,107,009	24,953,430
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>53,000,000</b>	<b>56,180,000</b>
Acquisition of Non-Financial Assets	50,000,000	53,000,000	56,180,000
<b>Total Expenditure</b>	<b>697,150,000</b>	<b>731,489,053</b>	<b>774,778,336</b>

4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0703024060 SP2 Human Resource development and management services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
3100000 Non Financial Assets	5,000,000	5,300,000	5,618,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>

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

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
3100000 Non Financial Assets	5,000,000	5,300,000	5,618,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>

0705034060 SP3 Human resource development and management

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>20,121,529</b>	<b>21,328,821</b>	<b>22,608,550</b>
2200000 Use of Goods and Services	18,321,529	19,420,821	20,586,070
3100000 Non Financial Assets	1,800,000	1,908,000	2,022,480
<b>Total Expenditure</b>	<b>20,121,529</b>	<b>21,328,821</b>	<b>22,608,550</b>

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

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>20,121,529</b>	<b>21,328,821</b>	<b>22,608,550</b>
2200000 Use of Goods and Services	18,321,529	19,420,821	20,586,070
3100000 Non Financial Assets	1,800,000	1,908,000	2,022,480
<b>Total Expenditure</b>	<b>20,121,529</b>	<b>21,328,821</b>	<b>22,608,550</b>

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.

**4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**0706004060 P6 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>627,028,471</b>	<b>657,160,232</b>	<b>695,989,786</b>
2100000 Compensation to Employees	468,343,788	504,924,415	535,219,880
2200000 Use of Goods and Services	130,176,183	119,436,808	126,602,956
2600000 Current Transfers to Govt. Agencies	10,000,000	10,600,000	11,236,000
2700000 Social Benefits	4,722,910	5,006,284	5,306,661
3100000 Non Financial Assets	13,785,590	17,192,725	17,624,289
<b>Capital Expenditure</b>	<b>45,000,000</b>	<b>47,700,000</b>	<b>50,562,000</b>
3100000 Non Financial Assets	45,000,000	47,700,000	50,562,000
<b>Total Expenditure</b>	<b>672,028,471</b>	<b>704,860,232</b>	<b>746,551,786</b>

**0706014060 Sp6.1 General Administration, planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>627,028,471</b>	<b>657,160,232</b>	<b>695,989,786</b>
2100000 Compensation to Employees	468,343,788	504,924,415	535,219,880
2200000 Use of Goods and Services	130,176,183	119,436,808	126,602,956
2600000 Current Transfers to Govt. Agencies	10,000,000	10,600,000	11,236,000
2700000 Social Benefits	4,722,910	5,006,284	5,306,661
3100000 Non Financial Assets	13,785,590	17,192,725	17,624,289
<b>Capital Expenditure</b>	<b>45,000,000</b>	<b>47,700,000</b>	<b>50,562,000</b>
3100000 Non Financial Assets	45,000,000	47,700,000	50,562,000
<b>Total Expenditure</b>	<b>672,028,471</b>	<b>704,860,232</b>	<b>746,551,786</b>

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>647,150,000</b>	<b>678,489,053</b>	<b>718,598,336</b>
2100000 Compensation to Employees	468,343,788	504,924,415	535,219,880
2200000 Use of Goods and Services	148,497,712	138,857,629	147,189,026

**4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
2600000 Current Transfers to Govt. Agencies	10,000,000	10,600,000	11,236,000
2700000 Social Benefits	4,722,910	5,006,284	5,306,661
3100000 Non Financial Assets	15,585,590	19,100,725	19,646,769
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>53,000,000</b>	<b>56,180,000</b>
3100000 Non Financial Assets	50,000,000	53,000,000	56,180,000
<b>Total Expenditure</b>	<b>697,150,000</b>	<b>731,489,053</b>	<b>774,778,336</b>

# **406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION**

## **PART A: Vision**

A Healthy, Food secure and Prosperous County

## **PART B: Mission**

To promote sustainable agriculture through capacity building on agricultural productivity, food and nutrition security, value addition, marketing, extension and infrastructural development.

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

The department realized numerous achievements during the period under review which include but not limited to;

### **Crop development and management**

- i. Construction of 8 greenhouses across the county targeting 2 farmer groups
- ii. Training of 60566 farmers on modern farming technologies to improve agricultural productivity
- iii. Procurement and distribution of 200.9 tonnes of seeds (maize, beans, soya beans) to 8300 farmers across the county of which 160.5 tons were for the resource poor in the county's semi-arid regions while 31 tons were for establishment of demonstration plots in collaboration with the national government.
- iv. Installation of 8.82 kilometres of irrigation pipelines in Kamwamba and Gatina irrigation projects.
- v. Training of 40 technical staff on fall army worm control

### **Agribusiness and Information Management**

- i. Formation of 2 Producer marketing groups to help in marketing of dairy, banana, poultry and vegetables.
- ii. Holding 9 exhibitions in collaboration with the stakeholders to disseminate agricultural technologies to over 10,000 farmers
- iii. Development of 50 Brochures and booklets for crop and livestock enterprises for distribution to farmers
- iv. Establishment of 6 fertilizer stores across Gatundu south, Gatundu north and Githunguri achieving distribution of 4,000 tons to farmers across the county



## **406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION**

- v. Supporting of 19 farmer groups with value addition equipment for processing of milk, banana, soya, rabbit meat and sunflower
- vi. Establishment of 7 banana hardening nurseries and 1 tree tomato nursery across the county
- vii. Procurement and distribution of 57,000 banana seedlings and 10,000 plantlets to farmers across the county.
- viii. Construction of a banana collection centre at Marigi in Komothai ward
- ix. Procurement and distribution of 160,000 sweet potato vines to farmers across the county

Some of challenges experienced include inadequate rainfall during the short rains which affected crop performance and yield, outbreak of fall army worm across the county which affected cereals, inadequate transport thus affecting mobility of extension officers, high urbanization rates and industrialization diminishing land sizes and low level of value addition among others.

During the MTEF period 2020/21-2022/23, the department intends to implement the big 4 agenda on food security and nutrition. Completion of the ongoing infrastructural development will be undertaken, procurement of more vehicles to reach farmers with extension services, procurement and distribution of quality maize and bean seeds to farmers, improve accessibility to quality and affordable agricultural inputs as well as completing the initiated irrigation projects. This will not only increase production and productivity but will also increase farmers' income. In addition, it will also coordinate implementation of programmes and projects through establishment of sector working groups and agricultural committees, upgrade Waruhiu ATC and revitalize Agricultural Mechanization Services (AMS). Value addition and Agro processing of agricultural produce and development of Agribusiness market and value chain development will also be carried out.

## 4066000000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

### PART D. Programme and Objectives

P1: General administration planning and support services	To enhance effective and efficient service delivery
P2: Policy, strategy and Management of Agriculture	To create an enabling environment for agricultural, investment
P3: Crop development and management	To enhance crop productivity and increase incomes
P4: Agribusiness and information management	To enhance agricultural productivity
P5 Fisheries Development and Management	To Increase Fisheries Productivity.
P6 Livestock Resources and Development	To Increase livestock productivity

## 406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

### PART E. Summary of programme outputs and performance indicators for FY2020/21-2022/23

#### Programme Name: General administration and support services

Sub Programme 1: Administration, Planning and Support Services					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Administration	Sub county offices constructed and equipped	No. of Sub county offices constructed and equipped	1	0	0
	Farmers reached with extension services	No. of Farmers reached with extension services	30,000	30,000	30,000
	vehicles procured and distributed to sub counties	No. of vehicles procured and distributed to sub counties	2	2	2
	Staff undertaking promotional and refresher courses	No. of Staff undertaking promotional and refresher courses	100	100	100
	Budget allocation	Amount allocated for personal emoluments	221M	234M	248M
	Budget allocation	Amount allocated for operation and maintenance.	36M	38.2M	40.4M

## 406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

### Programme Name: Policy, strategy and Management of Agriculture

Sub programme 1: Policy, strategy and Management of Agriculture					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	Target 2020/21	Target 2021/22	Target 2022/23
Administration	Policies/regulations developed	No. of Policies/regulations developed	2	2	2
	Agricultural committees established	Agricultural committees established	13	0	0
	Financial Reports done	No. of Financial Reports done	4	4	4
	SWG established	No. of SWG established	1	0	0
	Meetings/forums held per year	No. of meetings/forums held per year	4	4	4

## 4066000000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

### Programme Name: Crop Development and Management

Sub Programme 1: Crop Developments and Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	2020/21	2021/22	2022/23
Crop and Irrigation	Conservation Agriculture Demonstration plots established and fully equipped	No. of Conservation Agriculture Demonstration plots established and fully equipped	120	120	120
	Lead farmers trained	No. of Lead farmers trained	120	120	120
	Farmers trained	No. of farmers trained	3000	3000	3000
	Farm Tractors procured	No. of Farm Tractors procured	4	4	0
	Acreage (Ha) under fruit trees	% Increase in acreage (Ha) under fruit trees	2	2	2
	Drought tolerant seeds procured and distributed.	Amount (Tonnes) of Drought tolerant seeds procured and distributed.	50	50	50

## 406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

	Plant clinics Equipped and operationalized	No. plant clinics Equipped and operationalized	5	5	3
	Pesticides procured and distributed	Litres of pesticides procured and distributed	1000	1000	1000
	Potatoes seed procured and distributed.	Tonnes of Potatoes seed procured and distributed.	50	50	50
	Testing kits procured and soil sample collected and tested	No. of soil testing kits Procured	5	3	0
		No. of soil samples collected and tested	1100	1540	1540
	Soil and Water conservation (SWC) structures.	Length (Km) of soil and Water conservation (SWC) structures done.	60	60	60
	Dumpy levels (for SWC) Procured	No. of Dumpy levels (for SWC) Procured	6	7	0
	Total stations For SWC Procured	No. of Total stations For SWC Procured	1	1	0
	Survey books (For SWC) procured	No. of survey books (For SWC) procured	60	60	60
	Staff trained on use of SWC equipment's	No. of staff trained on use of SWC equipment's	20	10	10

## 406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

	Small scale water pans Constructed	No. of small scale water pans Constructed	30	30	30
	Area under irrigation	Increased acreage under irrigation	120	120	120
	Community water pans Constructed	No. of community water pans Constructed	1	1	1
	Drip Kits Procured and installed	No. of Drip Kits Procured and installed	120	120	120
	community irrigation projects completed	No. of community irrigation projects completed	2	2	2
	Water storage tanks constructed.	No. of water storage tanks constructed.	1	1	1
	Solar powered systems installed for irrigation	No. of solar powered systems installed for irrigation	1	1	0
	Farmers reached with extension messages	No. of Farmers reached with extension messages	100000	100000	100000
	Extension-Research Liaison meetings held	Extension-Research Liaison meetings held	4	4	4
	service providers trained on identified opportunities per PVC by gender	No. of service providers trained on identified opportunities per PVC by gender	10	0	0

## 406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

	VC innovations promoted	No. and type of VC innovations promoted	6	0	0
	VC innovations implemented	No. of VC innovations implemented	3	2	1
	Climate Smart Agriculture (CSA) technologies identified	No. of Climate Smart Agriculture (CSA) technologies identified	2	0	0
	Climate Smart Agriculture (CSA) technologies in use	No. of Climate Smart Agriculture (CSA) technologies in use	4	1	1
	workshop completed and equipped	% of workshop completed and equipped	20	0	0
	machinery shed completed	% of machinery shed completed	0	0	0
	tractors procured and equipped	No of tractors procured and equipped	1	1	1
	water harvesting structures constructed	No. of water harvesting structures constructed	6	6	6
	plant rehabilitated	No. of plant rehabilitated	1	1	1



## 406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

	farmers reached with mechanization interventions	No. of farmers reached with mechanization interventions	1000	1000	1000
	farmers trained on mechanization technologies	No. of farmers trained on mechanization technologies	1500	1500	1500
	Survey equipment procured	No. of survey equipment procured	2	2	1
	Plant operators trained	No. of plant operators trained	15	15	15
	Staff trained on new emerging mechanization technologies	No. of staff trained on new emerging mechanization technologies	4	4	4
	Youth groups accessing trainings	No. of youth groups accessing trainings	5	4	4
	Master plan developed	No. of master plan developed	0	0	0
	Farmers accessing trainings in Waruhiu ATC	No. of farmers accessing trainings in Waruhiu ATC	100000	100000	10000
	Farmers adopting appropriate modern technologies	No. of farmers adopting appropriate modern technologies	600	600	600

## 406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

Fence installed in metres	Length of fence installed in metres	500	900	0
Hostel block completed	% of hostel block completed	0	0	0
Water tank tower constructed	No. of Water tank tower constructed	0	0	0
Storey hostel block constructed	% of storey hostel block constructed	20	20	0
Road levelled and murramed	Length(m) of road levelled and murramed	1000	0	0
Completion of water dam and water supply system installed	No. of completion of water dam and water supply system installed	0		0
Farmers Trainings held	No. of farmers Trainings held	12	12	12
Area under soil water conservation	% area under soil water conservation	10	10	10
Horticulture enterprises developed	No. of Horticulture enterprises developed	2	2	2
coffee rehabilitated	Acres of coffee rehabilitated	3	3	2
Revenue generated	Amount of revenue (kshs) generated	2M	2M	2M
Stand by generators installed	No. Stand by generators installed	0	0	0
workshops equipped	No. of workshops equipped	1	0	0

## 406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

	Coffee pulping unit constructed and equipped	No.Coffee pulping unit constructed and equipped	0	0	0
	houses refurbished	No. of houses refurbished	1	1	1

### Programme Name: Agribusiness and Information Management

Sub programme1: Agribusiness and Information Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Agribusiness and marketing	Agriculture fertilizer fund established	Amount (Kshs) of Agriculture fertilizer fund established	25	25	25

## 406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

<b>Sub programme1: Agribusiness and Information Management</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
	stockists trained on quality inputs	No. of stockists trained on quality inputs	30	20	20
	agro input containers disposal collection points established	No. of agro input containers disposal collection points established	2	2	0
	service providers and VCAs trained on entrepreneurship	No. of service providers and VCAs trained on entrepreneurship	100	100	20
	farmers linked to financial service providers	No. of farmers linked to financial service providers	100	100	100
Agribusiness and marketing	farmers/agri entrepreneurs trained on value addition technologies	No. of farmers/Agri entrepreneurs trained on value addition technologies	360	360	60
	Incubation center established	No. of incubation center established	0	0	0
	Agri-entrepreneurs incubated	No. of Agri-entrepreneurs incubated	10	10	10
	Innovations identified and documented	No. of innovations identified and documented	1	1	1
Agribusiness and marketing	marketing groups formed	No. of marketing groups formed	10	10	5
	Collection centers with storage facilities	No of collection centers with storage facilities	0	1	0

## 406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

<b>Sub programme1: Agribusiness and Information Management</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
	market linkages created	No. of market linkages created	10	10	10
	farmer groups trained on food safety standards and certification and certified	No of farmer groups trained on food safety standards and certification and certified	4	4	2
Agribusiness and marketing	Coffee stakeholders forum and technical working groups formed and functional	No of coffee stakeholders forum and technical working groups formed and functional	7	7	7
	Clonal gardens established	No. of Clonal gardens established	0	0	0
	Coffee nurseries established	No of coffee nurseries established	0	0	0
	model Factories	No. of model Factories	1	1	1
	Coffee mill rehabilitated	No. of coffee mill rehabilitated	0	0	0
	Coffee inspectors gazetted	No. of coffee inspectors gazetted	0	0	0
	Licensing officers trained	No. of Licensing officers trained	6	6	0

## 406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

<b>Sub programme1: Agribusiness and Information Management</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
	Factories with Coffee waste management systems	No. of factories with Coffee waste management systems	1	1	1
	Factories with Coffee waste management systems	No. of farmers trained on coffee production management	150	150	150
	Staff trained on production management and value addition	No. staff trained on production management and value addition	20	20	20

### **Programme Name: Fisheries development and management**

Outcome: Increased fisheries production and utilization.

Sub Programme: Fisheries Policy, Strategy and Capacity Building

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPI)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Fisheries	Competent officers on modern appropriate technologies	Number of trainings on current technologies	1	1	1
		Number of aquaculture kits issued	4	0	0

## 4066000000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

Sub Programme: Aquaculture Development

Delivery unit	Key output (KO)	Key performance indicator (KPI)	Target 2020/21	Target 2021/22	Target 2022/23
Fisheries	Adoption of modern/commercial aquaculture technologies and increased fish productivity	Number of demonstration units	16	14	0
		Number of farmer trainings conducted	36	36	36
	Increased capture fisheries productivity	No. of farmers equipped with modern aquaculture technologies	960	960	960
		Number of fingerlings stocked in rivers/dams/ ponds	200	200	200
	Improved Adoption of ornamental and sport fishing (angling) activities	Number of farmers and dealers trained on recreational fisheries	20	20	20
		Percentage completion of Gatamaiyu fishing camp renovation works	0	0	0
	Increased incomes for fish farmers	Number of fish marketing outlets established in collaboration with stakeholders	2	2	2
		Number of freezers procured	4	4	4

## 4066000000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

**Programme Name: Livestock Resource Management and Development**

Outcome : Increase livestock production and increased income

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPI)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Livestock	Decreased livestock disease outbreaks	Number of Stock route, abattoir and farm inspections	52	52	52
		No. of disease reporting books procured	300	300	300
		No of Veterinary laboratories rehabilitated and equipped	1	0	0
		Number of FMD vaccination campaigns done	3	3	3
		Number of LSD vaccination campaign done	1	1	1
		Number. of PPR vaccination campaign done	1	0	0
		Number of Anthrax vaccination campaign done	2	2	2
		Number of RVF vaccination campaign done	1	1	1



## 4066000000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

Delivery unit	Key output (KO)	Key performance indicator (KPI)	Target 2020/21	Target 2021/22	Target 2022/23
Livestock	Reduced incidences of contagious animal diseases	Number of movement permits procured and issued	500	500	500
		No. of disease reporting books procured			
	Control of Zoonotic diseases	4 livestock holding grounds Constructed	1	1	1
		Number of vaccination Campaign and dog population control sessions	12	12	12
	Reduced incidences of vector borne animal diseases	Number of Litres of arcaricide procured	200	200	20
		Number of trainings of farmers in vector control and arcaricide	24	24	24
	Reduced livestock reproductive diseases	Number of Inseminators licensed	200	200	200
		Number of trainings of inseminators and farmers	12	12	12

## 4066000000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

Delivery unit	Key output (KO)	Key performance indicator (KPI)	Target 2020/21	Target 2021/22	Target 2022/23
Livestock	Assurance to Healthy human and livestock	No. of trainings of veterinary staff on veterinary drug trade and reports	12	12	12
	Ensure safe foods of animal origin	% Completion Thika Poultry and Rabbit slaughter house	0	70%	0
	Mainstream animal welfare requirements	Animal welfare bill developed and rolled out	40%	40%	0
		Number of training of staff and farmers on animal welfare issue	12	12	12
		Electricity installed and maintenance at Gatundu slaughter house	0	1	0
		Number of Meat inspection kit	60	60	60
		Slaughter house licensed and inspected	54	54	54

**406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION**

		Farmers enlightened on drug residues milk, eggs and meat	1200	1200	1200
	Higher incomes from leather products	No of Farmers training on leather products and production technology	24	24	24
		No of flayers and, bandas and tanneries owners trained on proper leather production techniques	24	24	24
		Number. of Inspections of bandas	12	12	12

**Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.**

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0101014060 SP 1 General administration and support services	499,103,285	540,049,482	571,792,447
0101024060 SP2 Livestock resource management and development	67,000,000	68,895,800	70,882,831
0101034060 SP3 Fisheries Development	11,000,000	11,000,000	11,116,600
0101044060 SP4 Crop production and management	359,472,984	367,647,506	376,128,164
<b>0101004060 P1 Crop, Livestock and Fisheries development and Management</b>	<b>936,576,269</b>	<b>987,592,788</b>	<b>1,029,920,042</b>
<b>Total Expenditure for Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.</b>	<b>936,576,269</b>	<b>987,592,788</b>	<b>1,029,920,042</b>

**4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Current Expenditure</b>	<b>500,799,803</b>	<b>541,847,792</b>	<b>573,698,655</b>
Compensation to Employees	394,862,168	418,553,897	443,667,132
Use of Goods and Services	88,821,005	103,100,267	109,226,278
Other Recurrent	17,116,630	20,193,628	20,805,245
<b>Capital Expenditure</b>	<b>435,776,466</b>	<b>445,744,996</b>	<b>456,221,387</b>
Acquisition of Non-Financial Assets	153,000,000	159,971,100	167,418,287
Capital Grants to Govt. Agencies	247,776,466	250,402,896	253,057,167
Other Development	35,000,000	35,371,000	35,745,933
<b>Total Expenditure</b>	<b>936,576,269</b>	<b>987,592,788</b>	<b>1,029,920,042</b>

4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0101014060 SP 1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>499,103,285</b>	<b>540,049,482</b>	<b>571,792,447</b>
2100000 Compensation to Employees	394,862,168	418,553,897	443,667,132
2200000 Use of Goods and Services	87,124,487	101,301,957	107,320,070
2700000 Social Benefits	500,000	530,000	561,800
3100000 Non Financial Assets	16,616,630	19,663,628	20,243,445
<b>Total Expenditure</b>	<b>499,103,285</b>	<b>540,049,482</b>	<b>571,792,447</b>

0101024060 SP2 Livestock resource management and development

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>67,000,000</b>	<b>68,895,800</b>	<b>70,882,831</b>
2200000 Use of Goods and Services	5,000,000	5,053,000	5,106,562
3100000 Non Financial Assets	62,000,000	63,842,800	65,776,269
<b>Total Expenditure</b>	<b>67,000,000</b>	<b>68,895,800</b>	<b>70,882,831</b>

0101034060 SP3 Fisheries Development

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,116,600</b>
3100000 Non Financial Assets	11,000,000	11,000,000	11,116,600
<b>Total Expenditure</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,116,600</b>

0101044060 SP4 Crop production and management

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,696,518</b>	<b>1,798,310</b>	<b>1,906,208</b>
2200000 Use of Goods and Services	1,696,518	1,798,310	1,906,208
<b>Capital Expenditure</b>	<b>357,776,466</b>	<b>365,849,196</b>	<b>374,221,956</b>
2200000 Use of Goods and Services	30,000,000	30,318,000	30,639,371

**406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**0101044060 SP4 Crop production and management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
2600000 Capital Transfers to Govt. Agencies	247,776,466	250,402,896	253,057,167
3100000 Non Financial Assets	80,000,000	85,128,300	90,525,418
<b>Total Expenditure</b>	<b>359,472,984</b>	<b>367,647,506</b>	<b>376,128,164</b>

**0101004060 P1 Crop, Livestock and Fisheries development and Management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>500,799,803</b>	<b>541,847,792</b>	<b>573,698,655</b>
2100000 Compensation to Employees	394,862,168	418,553,897	443,667,132
2200000 Use of Goods and Services	88,821,005	103,100,267	109,226,278
2700000 Social Benefits	500,000	530,000	561,800
3100000 Non Financial Assets	16,616,630	19,663,628	20,243,445
<b>Capital Expenditure</b>	<b>435,776,466</b>	<b>445,744,996</b>	<b>456,221,387</b>
2200000 Use of Goods and Services	35,000,000	35,371,000	35,745,933
2600000 Capital Transfers to Govt. Agencies	247,776,466	250,402,896	253,057,167
3100000 Non Financial Assets	153,000,000	159,971,100	167,418,287
<b>Total Expenditure</b>	<b>936,576,269</b>	<b>987,592,788</b>	<b>1,029,920,042</b>

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>500,799,803</b>	<b>541,847,792</b>	<b>573,698,655</b>
2100000 Compensation to Employees	394,862,168	418,553,897	443,667,132
2200000 Use of Goods and Services	88,821,005	103,100,267	109,226,278
2700000 Social Benefits	500,000	530,000	561,800
3100000 Non Financial Assets	16,616,630	19,663,628	20,243,445
<b>Capital Expenditure</b>	<b>435,776,466</b>	<b>445,744,996</b>	<b>456,221,387</b>
2200000 Use of Goods and Services	35,000,000	35,371,000	35,745,933
2600000 Capital Transfers to Govt. Agencies	247,776,466	250,402,896	253,057,167
3100000 Non Financial Assets	153,000,000	159,971,100	167,418,287

**4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Total Expenditure</b>	<b>936,576,269</b>	<b>987,592,788</b>	<b>1,029,920,042</b>



## **4067000000 WATER, ENVIRONMENT & NATURAL RESOURCES**

### **PART A. Vision**

To be the leading County in the Environmental Management and provision of Water and Sanitation services in Kenya

### **PART B. Mission**

To provide a healthy and conducive environment for Kiambu County residents through provision of safe and adequate water, clean towns and improved Forest cover.

### **PART C. Performance overview and background for programme (s) Funding**

During the implementation of the current year budget the department was able to reduce the pending bills from Ksh.164, 306,268 to Ksh.134, 628,993, Increased revenue collection from 5M to 18.5M by December 2019, Completed the development of the Kiambu County Water and Sanitation Services policy, 2018, Drilled 1 (one) borehole in Gatiiguru in Ngoliba Ward producing yield of 11m<sup>3</sup> /hr; Operationalized (equipping and 3phase connection) 3 boreholes in collaboration with the WSPs and AWWDA which include Thogoto, Ondire and Ndongoro producing a combined total yield of 55m<sup>3</sup>/hr; Laid 33 km of distribution pipelines with assorted pipes in Gitithia, Kabunge, Escarpment, Kiuu-Gatundu, Bathi Procured and Increasing water storage capacity through the construction of 5 108m<sup>3</sup>elevated steel tanks across the County.

In addition, the department Launched eco-school programme in the County, Established an organic waste management site at Waruhiu Institute and increased waste collection from 50% to 65%, Gazettement of County Environmental Committee (CEC) and put in place Environmental Impact Review Committee (EIA), grown about 176,700 trees in schools, churches, farms and open public places in all the 12 sub-counties, Planted 20,260 water friendly indigenous trees and Bamboos on the riparian and water catchment areas within the county, developed the codex of Law on Riparian management, developed and signed Transitional Implementation Plans with Kenya Forest Service. Developed the draft Climate Change policy ,undertaken sustainability audits (with a focus on energy use) in county premises in all the sub county offices, Mapped and undertaken energy needs assessment in learning and health institutions and informal settlements and Initiated the process of establishing a County Climate Change Coordination Unit (CCCU).

However, the department faced the following challenges of inadequate budgetary allocation to fund projects and programs, delayed funding, Low level of awareness by the community in matter related to environment laws and policies, big expectation gap by the community, Illegal dumping of waste in all the sub-counties, overlapping mandates between county and National government institutions e.g. KFS, NEMA and WRA, Inadequate technical staff to coordinate and

## 4067000000 WATER, ENVIRONMENT & NATURAL RESOURCES

implement climate change and natural resources and forestry activities at the Sub-County level and Lack of space for establishment of Climate Change Coordination Units/ Resource centers that need to be established at ward levels

Moreover, the FY 2020/2021 budget will enhance provision of Water, supplies and distribution, facilitate drilling and equipping of boreholes, completion of the incomplete projects, and enhance solid waste management in the county, sewerage extension networks, construct, rehabilitate and refurbish of sanitation blocks, procure storage tanks, 25 No. of skips and refurbish garbage trucks, establishment of tree nurseries, rehabilitation of abandoned quarries, purchase and planting of tree seedlings while focusing on renewable energy and climate change initiative.

### PART D. Programme and Objectives

<b>Programmes</b>	<b>Objectives</b>
Administration planning and support services	To enhance and improve service delivery
Water provision and management	To provide adequate, affordable, safe clean water and sanitation services
Environment Management and protection	To enhance clean environment
Natural resources and Forestry	To increase forest cover and sustainable management of natural resources
Renewable Energy and Climate Change	To enhance the use of renewable energy and initiate climate change initiatives

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21-2022/23

#### P1 Programme: Administration planning and support services

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2020/21	Targets 2021/22	Targets 2022/2023
Administration	Improved service delivery	No. of offices rehabilitated and equipped	2	2	2
		No. of staff trained	6	6	8
		No. of staff registered with professional bodies	8	6	10
		Amount of fund allocated to personal emolument	200	200	220

Programme Name: Environment Management and protection					
Delivery Unit	Key Outcomes/ Outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/2023
Solid waste management	Environmental policies in place	No. of policies developed and institutionalized	1	1	1
	Clean environment	No. of Waste Segregation unit constructed	1	2	2
		No. of skips procured	25	20	20
		No. of skip platforms constructed	25	20	20

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		No. of decommissioned and rehabilitated open dumpsites	1	1	1
		No. of tipping platforms constructed	6	6	3
		No. of Organic Waste Management Hubs constructed	2	2	1
		No. of Kms of dumpsite roads improved	2	2	2
		No. of solid Waste Management Units constructed	2	0	2
Environmental Education and Awareness	Increased Environmental Awareness'				
		No of awareness campaigns held	12	12	12
		No environmental Trainings held	3	3	4
		No. of Research on solid waste Management	5	4	4
		No. of colour coded Bins Purchased	400	4	4
		No. of anti-littering banners purchased	30	30	30

**P2 Program : Water Resources Mngt, Environment Protection and Conservation**

**Sub Programme 1: Water policy development and management**

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Delivery Unit	Key output	Key performance Indicator	Targets 2020/21	Targets 2021/22	Targets 2022/2023
Water policy development and management	Existing county Water policy and legislation reviewed aligned to the current needs of the county	No of policy briefs submitted for review and alignment	1	1	1
	Improved compliance to statutory requirements for environmental sustainability	No of projects subjected to Screening, EIAs and/or WRA approvals	All implemented projects	All implemented projects	All implemented projects
	Improved decision making through data management	A water database created and functional	1	1	1

**Sub Programme 2: Water storage and flood control**

Water storage and flood control	Increased water storage capacity and flood control	No of 10m3 plastic water tanks with gutters procured and distributed to Institutions for rain water harvesting	100	120	120
		No of new Elevated/ ground masonry tanks Constructed	2	3	3
		No of Elevated/ ground masonry tanks rehabilitated	1	1	1

**Sub Programme 3: Water Supply Services and Infrastructures**

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Water supply Services and infrastructures	Increased access to portable water	No of Km of pipeline (main and distribution) laid.	100	100	100
		No of new boreholes drilled, equipped and piped	2	2	2
		No of existing boreholes rehabilitated and operationalized	1	1	1
		No of water meters ( bulk, zonal and consumer) supplied	100	10	100
		No of modern planning, survey and design equipment	2	2	2
<b>Sub Programme 4: Sanitation and Sanitation Services and Infrastructures</b>					
Sewerage and sanitation services and Infrastructures	improved access to sanitation and Sewerage Services	No of new toilets constructed	2	2	2
		No of toilets rehabilitated	1	1	1

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### P3 Programme : Renewable Energy and climate change

Delivery Unit	Key Output	Key Performance Indicator	Targets 2020/21	Targets 2021/22	Targets 2023/24
Energy Conservation and Efficiency	Provision of Institutions energy savings jikos/baking ovens	No.of Institutions installed with Energy saving Jikos/baking ovens	10	10	10
	Provision of households savings jikos	No.of informal settlement with access to clean cooking technologies	2	2	2
Conversion of waste to energy	Establishment of charcoal briquettes production demonstration centers	No. of demonstration centre established and installed with charcoal briquettes production machine crusher, mixer, kiln and solar drier			
		No. of trainings on charcoal briquettes production undertaken	1	1	1
		No. of green jobs created through briquettes production	4	4	4
			50	50	50
Sensitization Campaigns on renewable energy	Energy needs assessment	Number of energy needs undertaken No. of annual awareness campaigns undertaken;	10	4	6
	Creation of awareness on renewable energy	Production of awareness creation materials	4	4	4
Policy, legal and Institutional framework	Climate change policy and other legal documents	No. of policies and legal documents approved and implemented	1	1	1

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Sensitization Campaigns on climate change issues	Creation of awareness on climate mitigation and adaptation	No. of annual awareness campaigns undertaken; Production of awareness creation materials	4	4	4
	Environmental Sustainability Audits	No. of sustainability audits undertaken	2	1	1
	Sustainability performance review	No. of officers recruited into county green/sustainability teams	30	30	30
		No. of county premises that have adopted environmentally sustainable practices	12	12	12

### 4 Programme: 1001044060 Natural Resources Conservation and Management

Delivery Unit	Key Output	Key Performance Indicator	Targets 2020/21	Targets 2021/22	Targets 2023/24
Directorate of Natural Resources and Forestry	Seedlings Raised and Transplanted	No of Seedlings raised	400,000	450,000	500,000
		No of tree nurseries established	2	2	2
	Water Catchment and Riparian Areas Protected	No of rivers protected	3	3	3
		No of wetlands protected	1	1	1
	Capacity Building of County Staff Undertaken	No of officers trained	30	45	60



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	Environment and Natural Resources Policy Developed	No of policy developed	1	1	1
	Abandoned quarry rehabilitated	No of quarry rehabilitated	3	5	7
		No of trees planted	300	300	300
	public amenities landscaped and beautified	No of public amenities landscaped and beautified	4	4	4

**Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES**

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
1001024060 SP2 Environmental management	50,944,735	51,484,749	52,030,487
1001034060 SP3 Water provision and management	134,000,000	135,420,400	136,855,856
1001044060 SP 4 natural resources conservation and management	15,000,000	15,159,000	15,319,685
1001054060 SP 5 Renewable Energy and Climate Change	7,000,000	7,703,000	7,915,562
<b>1001004060 P1 Water Resources Mngt, Environment Protection and Conservation</b>	<b>206,944,735</b>	<b>209,767,149</b>	<b>212,121,590</b>
1002014060 SP 2 General administration and support services	340,371,300	1,960,624,778	393,311,088
<b>1002004060 P2 Administration planning and support service</b>	<b>340,371,300</b>	<b>1,960,624,778</b>	<b>393,311,088</b>
<b>Total Expenditure for Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>547,316,035</b>	<b>2,170,391,927</b>	<b>605,432,678</b>

**4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Current Expenditure</b>	<b>342,371,300</b>	<b>1,963,274,778</b>	<b>396,120,088</b>
Compensation to Employees	207,000,000	214,120,000	226,967,200
Use of Goods and Services	100,250,000	1,708,286,200	126,432,195
Current Transfers to Govt. Agencies	17,000,000	21,200,000	22,472,000
Other Recurrent	18,121,300	19,668,578	20,248,693
<b>Capital Expenditure</b>	<b>204,944,735</b>	<b>207,117,149</b>	<b>209,312,590</b>
Acquisition of Non-Financial Assets	204,944,735	207,117,149	209,312,590
<b>Total Expenditure</b>	<b>547,316,035</b>	<b>2,170,391,927</b>	<b>605,432,678</b>

## 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

## PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

## 1001024060 SP2 Environmental management

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>50,944,735</b>	<b>51,484,749</b>	<b>52,030,487</b>
3100000 Non Financial Assets	50,944,735	51,484,749	52,030,487
<b>Total Expenditure</b>	<b>50,944,735</b>	<b>51,484,749</b>	<b>52,030,487</b>

## 1001034060 SP3 Water provision and management

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>134,000,000</b>	<b>135,420,400</b>	<b>136,855,856</b>
3100000 Non Financial Assets	134,000,000	135,420,400	136,855,856
<b>Total Expenditure</b>	<b>134,000,000</b>	<b>135,420,400</b>	<b>136,855,856</b>

## 1001004060 P1 Water Resources Mngt, Environment Protection and Conservation

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,000,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
2200000 Use of Goods and Services	500,000	1,060,000	1,123,600
3100000 Non Financial Assets	1,500,000	1,590,000	1,685,400
<b>Capital Expenditure</b>	<b>204,944,735</b>	<b>207,117,149</b>	<b>209,312,590</b>
3100000 Non Financial Assets	204,944,735	207,117,149	209,312,590
<b>Total Expenditure</b>	<b>206,944,735</b>	<b>209,767,149</b>	<b>212,121,590</b>

## Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>342,371,300</b>	<b>1,963,274,778</b>	<b>396,120,088</b>
2100000 Compensation to Employees	207,000,000	214,120,000	226,967,200
2200000 Use of Goods and Services	100,250,000	1,708,286,200	126,432,195
2600000 Current Transfers to Govt. Agencies	17,000,000	21,200,000	22,472,000
2700000 Social Benefits	3,621,300	3,838,578	4,068,893

**4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
3100000 Non Financial Assets	14,500,000	15,830,000	16,179,800
<b>Capital Expenditure</b>	<b>204,944,735</b>	<b>207,117,149</b>	<b>209,312,590</b>
3100000 Non Financial Assets	204,944,735	207,117,149	209,312,590
<b>Total Expenditure</b>	<b>547,316,035</b>	<b>2,170,391,927</b>	<b>605,432,678</b>

## **4068000000 HEALTH SERVICES**

### **PART A. Vision**

An efficient and cost effective public, medical care system for a healthy county

### **PART B. Mission**

To promote and participate in the provision of integrated and high quality curative and preventive services to all

### **PART C. Performance overview and funding for Health Sector 2017/2018 & 2018/2019**

Preventive and promotive sub-sector focused on Environmental health, HIV and Tuberculosis control and Immunization. It's estimated 24% of global disease burden and 23% of all deaths can be attributed to environmental factors hence the focus. In 2017/2018 Indoor Residual Spraying (IRS) was done where a total of 20,000 households were reached starting with unplanned settlements. Under Jigger infestation control, 973 Schools were reached and 213 Cases treated. In the same period 12 cemeteries were demarcated and vegetation cleared off, 1 cemetery in Juja was fenced and all the cemeteries were operationalized.

The department recruited 266 additional staffs in the Financial Year 2018/19. This was in addition to remunerating the existing human resources for health. Capacity building was realized through training both at approved government institutions as well as local training. This was realized through the government and partners support.

On primary health care, key focus was provision of curative health care where pharmaceutical and non pharmaceuticals supplies were availed. Existing and new Infrastructure projects were also funded during the period. Major project during the period included; proposed construction of Tigoni Hospital, Wangige Hospital, Lari Hospital, Githunguri Hospital, Bibirioni Hospital and refurbishment of existing health facilities across the county.

The above was realized through yearly enhanced budget allocations, efficient utilization of available resources and strengthened partnership with key stakeholders. The County government financial allocation was Kshs. 4.4B, Kshs. 5.06B and Kshs. 5.25B for the financial years 2017.2018, 2018.2019 and 2020.2021 respectively.

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### Constraints & challenges

- Non-communicable diseases (NCDs) such as cancer, hypertension, heart diseases and diabetes are on a rising trend and exerting pressure to the health systems. This was confirmed by the STEPS survey commissioned by the Health sector to determine the levels of NCDs in the population. The survey results show huge disease burden attributed to NCDs.
- Childbirth related conditions continue to pose significant challenges, especially inadequacy of emergency services for delivery, under-utilization of existing antenatal services and inadequate skills and competences of health workers in this area
- There is low uptake of reproductive health services in the county due to; social cultural, political influence, lack of information coupled with misinformation and inadequate supply of RH commodities in the health system.
- The sector faces emerging and re-emerging threats of diseases such as Covid -19, health workers unrest which has a direct impact on service delivery as well as negatively impacting on the gains made in health outcomes
- High out of pocket expenditure on health continues to be a major issue. Public spending has been skewed towards high-end curative services which are both inefficient and inequitable.
- Health Infrastructure: There is lack of adequate physical space for treatment and management of patients to fully benefit from the planned UHC rollout and Managed Equipment Services placements done at Thika, Kiambu and Gatundu level 5 hospitals. In addition, timely rehabilitation and supportive maintenance remains a key challenge.

There also exists obsolete health equipment that requires replacement with modern ones.

- Health research and development: Funding for health research remains donor-driven, fragmented and uncoordinated. Currently, research is conducted, managed, and financed by a diverse number of organizations. In addition, research agenda priority setting at both the national and international level is not based on evidence based requirements. There is limited accountability and impact analysis of research on the critical health needs. This

## **4068000000 HEALTH SERVICES**

leads to low levels of impact on investment in research productivity and overall improvement of health standards and evidence based decision and policy making.

- Health Management Information System: The sector has disparate reporting systems (iHRIS, LMIS, DHIS-2, EMRS etc.) that are underfunded and lack adequate capacity to analyze major health issues. This has led to inadequate use of available data to inform policy planning both at the national and county level. In addition, reporting from the private healthcare providers is also weak. Innovations in e-health have remained at pilot level with none going to scale due to lack of funding. Poor Interoperability among independent data management systems also poses a challenge in management of Health data.
- Severe human resource for health shortage; many officers are exiting the service through retirements, deaths, resignations, search for greener pastures. Replacements are not forthcoming following the austerity measures put by finance department which included freezing of new recruitment of staff.
- Delays in reimbursement of revenue collected by the Level 5 and 4 hospitals. These include Facility Improvement Fund (F.I.F) and NHIF hence hampering smooth operations.
- The department lacks adequate vehicles in terms of ambulances and utility vehicles. This has hampered support supervision across the 12 sub counties. There are only 10 serviceable ambulances hence challenges in picking patients from lower facilities to county referral hospitals. Upward referrals to Kenyatta National Hospital are occasionally delayed hence bad health outcomes.

### **Major services to be provided**

Priority in resource allocation for will be based on the following:-

- Scaling up Universal Health Coverage (UHC) in line with the big four Government Agend
- Improving quality of healthcare through the revamping and expansion of health infrastructure
- Building capacity in human resources for health at all levels of the healthcare system.
- Ending AIDS, TB, Malaria and NCDs as a public health threat by 2030.



## 4068000000 HEALTH SERVICES

- Increase access to County referral health facilities and specialized services, including mental health and other specialized health services.
- Strengthening health research
- Enhance norms and standards and regulations in Kiambu County.
- Promote automation and interoperability of Healthcare Services in Kiambu County and strengthening of Health Information Systems (HIS) and Community Health Information Systems

### PART: D Summary of Programmes, Objective and Programmes

<b>Programme</b>	<b>Objective</b>
P1 Administration, Planning and Support Services	To ensure effective and efficient health service delivery
P2 Preventive Health Services	Reduction in preventable health conditions
P3 Curative Health Services	Promotion of curative health services in the county
P4 County Pharmaceutical Services	To offer quality pharmaceutical care services

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### PART: E Summary of Programme outputs and performance indicators for the 2020/2021- 2022/23

Programme name: Administration, Planning and Support Services						
Objective: To ensure effective and efficient health service delivery						
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets						
Sub Programme	Key Outcome	Baseline	Key performance Indicators			
				2020/21	2021/22	2022/2023
Health Infrastructure	Improved Infrastructure	108	No. of facilities renovated and furnished	26	26	30
		1	County and Sub county Infrastructure committees formed	12	0	0
	Improved access to health facilities	10	Number of ongoing projects supported	7	4	2
		13	No. of new facilities constructed and equipped	2	2	1
	Improved transport services	49	No. of serviceable vehicles	52	53	58
		49	No. of vehicles purchased	1	1	5

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	Improved HMIS	13	No. facilities fully automated with the HMIS	26	26	13
	Improved customer satisfaction	107	No. of improved Service charters	26	26	30
	Additional Customer care Service Units established	95	No. of customer care service units	19	19	51
	Customer satisfaction surveys conducted	107	No. of customer satisfaction surveys	36	0	5
	Timely and complete Reports	107	No. of facilities submitting DHIS reports	107	107	110
	Effective support supervision/Monitoring	107	No. of facilities supervised by CHMT	107	107	110
		107	No. of facilities supervised by SCHMTs	107	107	110
Personnel Services	Staff remunerated	2500	No. of staff remunerated	3024	3290	3554
		862	No of casual staff remunerated	862	872	872
	Improved staff Performance	862	No. of staff recruited	326	266	264
		1743	No. of staffs promoted	581	632	794
		2500	No. of staff appraised	3024	3290	3554
		0	Number of Staffs paid their gratuity	300	0	0
		14	Annual reward events	14	14	15

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		3	No. of team building activities done	26	26	27
Support Services	Operations Efficiencies	22	Number of Motor vehicles services			
			Number of Offices supported			
<b>Programme Name : Preventive Health Services</b>						
<b>Objective: Reduction in preventable health conditions</b>						
<b>Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county</b>						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Financial Years		
				2020/21	2021/22	2022/23
<b>Community Health Services</b>	-Improved access to community and facility based health care services	71	No. of functional CHUs.	250	307	364
		1800	No. of CHVs offering quality community health services	3978	4704	3640
		36	No. of health education sessions held in the community	48	48	60
		3	No. of stakeholders forum held.	12	12	12
		12	No. of quarterly review meetings held in sub counties	48	48	48
	Reduction in hygiene and	22800	No. of houses fumigated /sprayed	30347	33382	35354

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	sanitation related diseases	213	No. of people treated against jigger infestation	120	90	60
		12	No. of cemeteries inspected and maintained	18	20	20
		36,520	No. of households accessing sanitary facilities	5972	6296	6674
	Improved nutrition awareness	20	No. of outreaches held	48	48	48
	Improved growth monitoring	0	% of under 5 weighed in the community per month	70%	85%	90%
Free Primary Health Care	Improved health of school going children	20,000	No. of school going children dewormed.	50,000	60,000	70,000
		0	No. of school health clubs formed	120	150	180
			-No. of schools with adequate sanitation facilities	60	75	
			-No. of schools with hand washing facilities	60	75	90
	Improved hygiene and sanitation in schools		No. of teachers, TOTs and champions trained on health issues	220	250	280
			Training of parents on family matters program	250	250	250
			25.70%	% of children weighed	70%	80%

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	Improved nutrition status of children <5yrs	2.30%	% of children wasted	1.70%	1.50%	1.30%
		5.10%	% of children stunted	3.60%	3.10%	2.60%
		4%	% of underweight children	2.50%	2.00%	1.50%
	Reduction of nutrition related health problems.	68%	% of children supplemented	82%	87%	92%
	Accelerated nutrition services	2	No. of Launches done on Nutrition activities	2	2	2
2		No. of nutrition weeks' held	1	1	1	
	Improved survival rates of children	72%	% of children exclusively breast feed	85%	90%	95%
Community Workers Basic Health Service Training	Increased knowledge on community health issues	1800	No. of CHVs trained on community health services	726	726	726
Environmental health and disease Control (Communicable and Non-Communicable)	-Reduced incidences of communicable diseases	0	No. of medical waste collectors vetted, approved and licensed	8	10	0

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	0	No. of functional incinerators in the community	3	3	4
	15	No. of staff trained on medical waste handling	6	6	12
	152	Immunization of international travelers	2000	2500	2650
Enhanced community and facility based disease surveillance	39	Number of weekly community based surveillance reports	52	52	52
	0	Number of community units reporting on disease outbreaks	180	240	300
	50	Proportion of HCWs trained on disease outbreak preparedness and response	300	400	500
	0	Number of antimicrobial resistance surveillance lab reports	150	200	250
Enhanced surveillance of vaccine preventable disease (Measles, AFP &NNT)	0	Number of trained RRT members	360	480	600
	50	Number of screened cases of measles and other outbreaks	300	400	500
	10	Number of AFP cases screened	90	120	150
	0	Number of CERRT review meetings	4	4	4

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	Enhanced preparedness and response	0	Number of Rapid response teams	150	200	250
		0	No. of surveillance stakeholders meetings held	2	2	2
Menstrual hygiene management	Enhanced menstrual hygiene management	2	No. of officers offering quality MHM services	12	12	12
		500	No. of persons accessing quality menstrual services	3000	3500	4000
		6	No. of National health days commemorated	8	8	8
		2	No. of stakeholders forum held.	4	4	4
		4	Quarterly review meetings held.	24	36	48
		0	No. of champions trained.	12	24	36
		0	No. of Health clubs trained on MHM	36	48	60
		0	No of WASH facilities provided	5472	6296	6674
Community led total sanitation (CLTS)	Increased latrine coverage	36,520	No. of new latrines constructed	5472	6296	6674
		30	No. of triggered, claimed and certified villages (ODF)	150	180	200
		0	Construction of public sanitary facilities along major highways	1	1	1
Legal and standards compliance		3	No. of prosecutors and staff trained	3	3	3



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	Compliance to public health laws and regulations	1	No. of cases prosecuted	8	12	18
Food and water quality control services	-Reduction of food and water borne diseases	85	No. of Samples taken to track safety	192	192	192
		1200	No.of Certification of food plant and eateries done	10,000	10,000	10600
	Compliance to food quality rules and standards	10,000	No. of immunization and certification of food handlers done	18000	18000	18000
		0	Establishment of food laboratory	1	0	0
<b>Programme Name: Curative Health Services</b>						
<b>Objective: Promotion of curative health services in the county</b>						
<b>Outcome: Reduced morbidity and mortality</b>						
Sub Programme	Key Outcome	Baseline	Key performance Indicators			
				2020/21	2021/22	2022/23
County Hospital Services	Improved quality health care services	107	No. of facilities fully equipped with assorted medical equipment	107	107	107
		107	No. of facilities provided with non-pharmaceuticals provided	107	107	107

### 406800000 HEALTH SERVICES

		107	No. of facilities provided with cleansing materials and sanitary items	107	107	107
		14	No of facilities reimbursed funds collected through FIF	14	14	14
	Improved child survival	0	No. of facilities that are baby friendly	15	15	15
	Supported lactation management	0	No of facilities with lactation stations	20	20	20
	Reduced food budget	1	No of facilities with kitchen gardens	4	4	4
	Improved service delivery	107	No. of facilities equipped with nutrition services equipment (assorted)	107	107	107
County Clinics Management	Improved quality of services	0	No. of oncology centres established and equipped	1	0	0
		8	No. of screening and treatment medical camps done	8	8	8

### 406800000 HEALTH SERVICES

	Improved disability services	10	% of health facilities offering PWD friendly services	30	40	40
		6	No. of functional rehabilitation and treatment centres established	1	1	1
Surgery and Specialized Medical Services	Improved health care for patients	0	No. of an advanced trauma centres established	1	0	0
		0	No. of dental clinics established	1	1	1
		0	No. of equipment(CT scans) installed for specialized care	1	0	0
		0	No. of MRI machines installed	1	0	0
		0	No. of oxygen plants installed	0	0	0
		0	No. of Chronic disease management centers	0	0	0

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		0	No. of Diagnostic Ultra sounds installed	1	1	1
		0	No. of EEGs installed	1	0	0
		0	No. of Blood gas analyzers installed	1	0	0
		0	Number of health care workers trained IMNCI (Integrated management of new-born and childhood illnesses)	120	130	140
Child health	Reduced newborn and morbidity mortality and childhood and	0	Functional Oral rehydration treatment corners	18	20	22
		0	No. of health facilities using Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia	20	21	22

## 4068000000 HEALTH SERVICES

		1	Number of health care workers trained on Emergency Triage and Treatment (ETAT)	120	130	140	
<b>Programme Name: County Pharmaceutical Services</b>							
<b>Objective: To offer quality pharmaceutical care services</b>							
<b>Outcome: Quality pharmaceutical services</b>							
Sub Programme	Key Outcome	Baseline	Key performance Indicators				
				2019/20	2020/21	2021/22	22/23
County pharmacies	Adherence to standards as set by pharmacy and poisons board (PPB)	40	% of county pharmacies fully registered by PPB	60%	80%	90%	95%
County clinic medicine supply and inventory management service	Adequate supply of clinic medicine	50	% of facilities fully stocked all year round	70%	80%	90%	95%

### 4068000000 HEALTH SERVICES

	Improved inventory management practices	70	% of facilities practicing inventory management practices good	90%	95%	100%	100%
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**Vote 406800000 HEALTH SERVICES**

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0401024060 SP2 Health curative services	838,716,765	889,039,771	942,382,157
<b>0401004060 P4 Curative and preventive health care services</b>	<b>838,716,765</b>	<b>889,039,771</b>	<b>942,382,157</b>
0402014060 SP1 General administration and support services	4,023,345,403	4,022,833,864	4,069,021,468
<b>0402004060 P2 Administration, Planning and Support Services</b>	<b>4,023,345,403</b>	<b>4,022,833,864</b>	<b>4,069,021,468</b>
0403014060 SP1 Community Health Services	81,055,329	79,918,066	79,966,017
<b>0403004060 P3 Preventive Health Services</b>	<b>81,055,329</b>	<b>79,918,066</b>	<b>79,966,017</b>
0404014060 SP1 County Hospital Infrastructure	734,191,973	834,692,486	835,193,302
<b>0404004060 P4 Curative and Rehabilitative Health Services</b>	<b>734,191,973</b>	<b>834,692,486</b>	<b>835,193,302</b>
0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies	75,000,000	75,795,000	76,598,427
<b>0405004060 P5 County Pharmaceutical Services</b>	<b>75,000,000</b>	<b>75,795,000</b>	<b>76,598,427</b>
<b>Total Expenditure for Vote 406800000 HEALTH SERVICES</b>	<b>5,752,309,470</b>	<b>5,902,279,187</b>	<b>6,003,161,371</b>

**406800000 HEALTH SERVICES**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Current Expenditure</b>	<b>4,913,592,705</b>	<b>5,013,239,416</b>	<b>5,060,779,214</b>
Compensation to Employees	3,802,667,201	3,835,643,628	3,876,043,651
Use of Goods and Services	335,643,173	299,233,469	304,020,087
Current Transfers to Govt. Agencies	761,282,331	861,228,119	862,366,289
Other Recurrent	14,000,000	17,134,200	18,349,187
<b>Capital Expenditure</b>	<b>838,716,765</b>	<b>889,039,771</b>	<b>942,382,157</b>
Acquisition of Non-Financial Assets	300,000,000	318,000,000	337,080,000
Capital Grants to Govt. Agencies	538,716,765	571,039,771	605,302,157
<b>Total Expenditure</b>	<b>5,752,309,470</b>	<b>5,902,279,187</b>	<b>6,003,161,371</b>



**406800000 HEALTH SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**0401024060 SP2 Health curative services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>838,716,765</b>	<b>889,039,771</b>	<b>942,382,157</b>
2600000 Capital Transfers to Govt. Agencies	538,716,765	571,039,771	605,302,157
3100000 Non Financial Assets	300,000,000	318,000,000	337,080,000
<b>Total Expenditure</b>	<b>838,716,765</b>	<b>889,039,771</b>	<b>942,382,157</b>

**0401004060 P4 Curative and preventive health care services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Capital Expenditure</b>	<b>838,716,765</b>	<b>889,039,771</b>	<b>942,382,157</b>
2600000 Capital Transfers to Govt. Agencies	538,716,765	571,039,771	605,302,157
3100000 Non Financial Assets	300,000,000	318,000,000	337,080,000
<b>Total Expenditure</b>	<b>838,716,765</b>	<b>889,039,771</b>	<b>942,382,157</b>

**0402004060 P2 Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,023,345,403</b>	<b>4,022,833,864</b>	<b>4,069,021,468</b>
2100000 Compensation to Employees	3,776,902,661	3,809,863,629	3,850,248,184
2200000 Use of Goods and Services	170,951,200	133,692,683	137,622,026
2600000 Current Transfers to Govt. Agencies	61,491,542	62,143,352	62,802,071
3100000 Non Financial Assets	14,000,000	17,134,200	18,349,187
<b>Total Expenditure</b>	<b>4,023,345,403</b>	<b>4,022,833,864</b>	<b>4,069,021,468</b>

**0402014060 SP1 General administration and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,023,345,403</b>	<b>4,022,833,864</b>	<b>4,069,021,468</b>
2100000 Compensation to Employees	3,776,902,661	3,809,863,629	3,850,248,184

**406800000 HEALTH SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**0402014060 SP1 General administration and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
2200000 Use of Goods and Services	170,951,200	133,692,683	137,622,026
2600000 Current Transfers to Govt. Agencies	61,491,542	62,143,352	62,802,071
3100000 Non Financial Assets	14,000,000	17,134,200	18,349,187
<b>Total Expenditure</b>	<b>4,023,345,403</b>	<b>4,022,833,864</b>	<b>4,069,021,468</b>

**0403004060 P3 Preventive Health Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>81,055,329</b>	<b>79,918,066</b>	<b>79,966,017</b>
2100000 Compensation to Employees	25,764,540	25,779,999	25,795,467
2200000 Use of Goods and Services	5,500,000	5,503,300	5,506,602
2600000 Current Transfers to Govt. Agencies	49,790,789	48,634,767	48,663,948
<b>Total Expenditure</b>	<b>81,055,329</b>	<b>79,918,066</b>	<b>79,966,017</b>

**0403014060 SP1 Community Health Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>81,055,329</b>	<b>79,918,066</b>	<b>79,966,017</b>
2100000 Compensation to Employees	25,764,540	25,779,999	25,795,467
2200000 Use of Goods and Services	5,500,000	5,503,300	5,506,602
2600000 Current Transfers to Govt. Agencies	49,790,789	48,634,767	48,663,948
<b>Total Expenditure</b>	<b>81,055,329</b>	<b>79,918,066</b>	<b>79,966,017</b>

**0404004060 P4 Curative and Rehabilitative Health Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>734,191,973</b>	<b>834,692,486</b>	<b>835,193,302</b>
2200000 Use of Goods and Services	84,191,973	84,242,486	84,293,032
2600000 Current Transfers to Govt. Agencies	650,000,000	750,450,000	750,900,270

**406800000 HEALTH SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**0404004060 P4 Curative and Rehabilitative Health Services**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
<b>Total Expenditure</b>	<b>734,191,973</b>	<b>834,692,486</b>	<b>835,193,302</b>

**0404014060 SP1 County Hospital Infrastructure**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>734,191,973</b>	<b>834,692,486</b>	<b>835,193,302</b>
2200000 Use of Goods and Services	84,191,973	84,242,486	84,293,032
2600000 Current Transfers to Govt. Agencies	650,000,000	750,450,000	750,900,270
<b>Total Expenditure</b>	<b>734,191,973</b>	<b>834,692,486</b>	<b>835,193,302</b>

**0405004060 P5 County Pharmaceutical Services**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>75,000,000</b>	<b>75,795,000</b>	<b>76,598,427</b>
2200000 Use of Goods and Services	75,000,000	75,795,000	76,598,427
<b>Total Expenditure</b>	<b>75,000,000</b>	<b>75,795,000</b>	<b>76,598,427</b>

**0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>75,000,000</b>	<b>75,795,000</b>	<b>76,598,427</b>
2200000 Use of Goods and Services	75,000,000	75,795,000	76,598,427
<b>Total Expenditure</b>	<b>75,000,000</b>	<b>75,795,000</b>	<b>76,598,427</b>

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,913,592,705</b>	<b>5,013,239,416</b>	<b>5,060,779,214</b>
2100000 Compensation to Employees	3,802,667,201	3,835,643,628	3,876,043,651

**406800000 HEALTH SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
2200000 Use of Goods and Services	335,643,173	299,233,469	304,020,087
2600000 Current Transfers to Govt. Agencies	761,282,331	861,228,119	862,366,289
3100000 Non Financial Assets	14,000,000	17,134,200	18,349,187
<b>Capital Expenditure</b>	<b>838,716,765</b>	<b>889,039,771</b>	<b>942,382,157</b>
2600000 Capital Transfers to Govt. Agencies	538,716,765	571,039,771	605,302,157
3100000 Non Financial Assets	300,000,000	318,000,000	337,080,000
<b>Total Expenditure</b>	<b>5,752,309,470</b>	<b>5,902,279,187</b>	<b>6,003,161,371</b>

## **406900000 EDUCATION, GENDER, CULTURE AND SOCIAL SERVICES**

### **Part A. Vision**

A dynamic and multi-skilled society with a healthy childhood base, enhanced gender, disability and social welfare actively participating in sustainable development.

### **Part B. Mission**

To empower the society through the provision of quality education, gender empowerment, Social protection, promotion and preservation of cultural heritage and creative industry.

### **Part C. Performance Overview and Background for Programme(s) Funding**

The mandate of the department of Education, Gender, Culture and Social Services is to provide, promote, coordinate, train and carry out research for sustainable development, to promote and conserve the county's cultural heritage and the creative industry, effectively and efficiently promote and advocate for child protection, gender equality, empowerment of special interest groups and freedom from discrimination of all persons. Further, it is in charge of pre-primary education, vocational education and training, home craft centres and children facilities and mandated to increase access, equity, quality and relevance of ECDE and vocational training.

Major achievements during the period under review (2017/2018, 2018/2019, 2019/2020) included;

- Trained 12 ECDE Program Officers on the new curriculum who subsequently trained the ECDE Caregivers.
- Constructed two classrooms each at Kariua, Gacharage and Rurii ECD Centres.
- Renovated classrooms at Bahati, Thimbigua and Karuri ECD Centres.
- Constructed twin toilets at Kibathi, Thimbigua, Karuri, Kiambaa and Nyacaba ECD centres.
- Constructed a fence at Bahati ECD.
- Increased Vocational Training Centres enrolment from 2,838 in 2017 to 4,039 in 2019.
- Recruited eleven VTC instructors.
- Held two graduations for trainees who had completed training and sat for KNEC and NITA exams were at Nyaga Kinoo
- Received and disbursed Ksh 111,518,991 Subsidized Vocational Training Centres Support Grant VTCs.
- Procured and distributed Training materials for Electrical and Fashion Design and Garment Making to all VTCs offering the two courses.
- Procured tools, equipment, furniture and instructional materials for new VTCs and those that had upsurge of trainees (Riuki, Kwihota, Gitaha, Ngecha, Sigona Gatundu, Town and Kanjuku
- Successfully registered Thirty-four (34) VTCs with TVET Authority as per requirement by the law while six were awaiting registration.

## **406900000 EDUCATION, GENDER, CULTURE AND SOCIAL SERVICES**

- Conducted a three – month short course training for 1,375 artisans in collaboration with National Government Affirmative Action Fund, while in collaboration with department of Administration and Public Service 5,074 people were taken through short course training in life and vocational skills.
- Opened nine new VTCs (Sigona, Ngecha, Gathage, Kanjuku, Ruiru Township, Gatundu Town, Kirenga, Muchatha, and Theta).
- Implemented seven development projects using the National Government subsidized Vocational Training Centres Support Grant at Muguga, Wabeni, Nyaga, Ndumbri and Juja Farm, Mangu and Kamirithu VTCS.
- The Directorate of gender and culture procured and distributed Sanitary towels, boys' and girls' briefs, foodstuffs and blankets.
- In partnership with National Council for Persons with Disabilities, a total of 300 PWDs were mobilized and provided with devices as a way of marking the international Day for PWDs. The Directorate sourced and distributed more devices in partnership with Bethany Kids Organization and A.I.C Cure International.
- Women empowerment programs were carried out in partnership with Pwani Oil and Bethel Network Organization. 14, 000 women were reached.
- Two women's legal clinic held in partnership with a local law firm at Thika Women's Prison and in Githunguri Sub County
  
- During the period under review the directorate disbursed bursary funds totaling Ksh 337 million allocated to the orphaned, vulnerable children and needy cases living with disabilities across the county.
- GBV and HIV/AIDS sensitization was carried out during the UN designated 16 Days of activism against Gender Based Violence in partnership with the Health Department. The sensitization was done on 1<sup>st</sup> December, World's AIDs Day, which provided an opportunity for the two activities to be done concurrently.
- Promoted Kenyan music and dance by supporting groups to participate in the National Kenya Music and Cultural festivals, in the national Celebrations in the county and in the 3<sup>rd</sup> KNATCOM - UNESCO National Cultural Celebrations.
- Facilitated capacity building of creative artists in partnership with KNATCOM- UNESCO
- Completed the first phase of construction of Theta Hall

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### **Constraints and Challenges in budget implementation and how they are being addressed.**

- Insufficient funding for the Department to meet its financial requirements.
- Delay in release of exchequer which makes the implementation of activities planned for challenging.
- Lack of Directorate vehicles to facilitate in monitoring and evaluation of programmes, projects and other activities
- Understaffing
- Unforeseen circumstances like reallocation of funds during supplementary budgets.
- International and national crisis e.g. pandemic and austerity measures.

The department is addressing these challenges through;

- Lobbying for more funds
- Entering into partnerships and collaborations with development partners in implementing the Departmental mandate
- Proposing the review of the circular freezing procurement of departmental vehicles.
- Mitigating against unforeseen circumstances by setting realistic goals and achievable goals.

### **Major services/outputs to be provided in MTEF period 2020/2021 – 2022/23 (the context within which the budget is required)**

The Department funding will focus on four main programmes namely; Pre Primary Education, Vocational Training, Gender and Culture and Social Services. Pre Primary Education and Vocational Training will mainly focus on; completion of stalled/ongoing projects, continued refurbishment and renovation of existing infrastructure, construction of new and expansion of existing infrastructure, procurement of furniture for VTCs and ECDE Centres, finalize development of legal institutional frameworks, procurement of teaching/learning materials for ECDE Centers and VTCs, recruitment of additional qualified instructors, promotion of existing staff and participation in co-curricular activities. Gender Culture and Social Services Programmes will mainly focus on; Developing a policy and legal framework for Culture, gender and social protection, Kijana Kamili Initiative project, Self Help Groups socio-economic empowerment Marking the UN designated Days relevant to the directorate, Social welfare programs targeting the vulnerable, needy and the marginalized groups, provision of assistive devices and tool of trade to PWD, completion of stalled projects, Continued refurbishment , renovation and equipping of existing halls , protection, conservation and

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rehabilitation of heritage and cultural sites, Participating in the national Kenya Music and Cultural Festivals, Conducting County cultural festivals, conducting mentorship programs for upcoming artists, capacity building for cultural practitioners, creative artists and stakeholders, participation in cultural exchange, GBV and street children/child protection outreach programs.

### Part D: Programme and Objectives

<b>Programme</b>	<b>Objectives</b>
P1 Pre-primary education, Vocational Education and Training, Gender, culture and social services.	•To increase access, equity, quality and relevance in ECDE and Vocational Education and Training.



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**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21- 2022/23**

**PROGRAMME 1: Education, Gender, Culture and Social Services**

<b>Sub programme 1: General Administration, Planning and Support Services</b>					
<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
Administration services	Improved performance in service delivery	No. of offices renovated	0	2	2
		No of assorted office equipment and furniture purchased and maintained.	10	15	20
		No of vehicles purchased, fueled and maintained.	2	1	1
Personnel services	Improved service delivery	No of staff remunerated, allowances paid and statutory deductions paid.	1,466	1,766	1866
		Number of instructors, ECDE teachers, staff and skilled interns recruited and remunerated, allowances paid and statutory deductions paid	300	100	100
		No. of staff promoted	1362	0	104
		No of institutions and projects monitored, Benchmarking and meetings attended.	100	120	140

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		No. of team building activities held	4	4	4
		No. staff under performance Appraisal	1700	1750	1800
		No. of appraisal meetings held	1	1	1
		No of staff and visitors receiving hospitality services	1200	1500	2000
	Increased public awareness on available services	No of exhibitions and media shows done and posters distributed	5	5	5
Institutional activities	Enhanced co- curricular activities	No of music, drama, cultural and sporting activities	5	5	5

**Sub Programme 2: Early Childhood Development (ECDE)**

<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
Personnel services	Motivated workforce	No. of Staff under performance contract to be confirmed to P&P	1237	1260	1300
		No. of staff to be involved in capacity building	1237	1260	1300
		No. of Appraisal meetings held	1	1	1
	Develop Legal Framework	Number of ECDE Acts finalized	1	0	0
ECDE Development	Construction and refurbishment of ECDE classrooms	Number of centres constructed and refurbished Number of centres constructed and refurbished	20	25	30

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Food and ration	Nourished children	Number of Children being fed at the ECDE Centres	35,000	36,000	37,000
ECDE Equipment's	Provision of teaching and learning materials	Number of centre supplied with materials	515	520	535
Co - Curricular Activities	Enhancement and promotion of talents	Number of events participated	5	7	7
<b>Sub Programme 2: Vocational Education And Training</b>					
<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
Vocational Training Centres Development	Increased access to Vocational Training in the County	No. of new Vocational Training Centres established	6	7	7
		No. of classrooms /workshops constructed in existing Vocational Training	7	7	5
		No. of renovations and refurbishments done in existing VTCs			
	Improved quality of Vocational Training	No. of vocational Training Centres equipped with modern tools, equipment and instructional materials	10	10	10
		No. of vocational Training Centres supplied with instructional materials	46	53	60
		No. of Centres of excellence constructed and equipped (one per sub county)	3	2	2

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	Improved sanitation health and hygiene in VTCs	No. of ablution blocks constructed in VTCs	10	15	10
	Improved quality of Vocational Training	No. of instructors recruited and employed	130	60	40
		No. of quality assurance reports prepared on Vocational Training Centres	15	15	8
		No. of instructors and staff sponsored for refresher and capacity building training programmes	70	70	50
		No. VTC instructors promoted	128	0	11
	Improved relevance of training	No. of industry partners involved in aligning the curriculum to industry needs	2	2	2
		No. of production units established in Vocational Training Centres	2	2	2
	Increased Integration of ICT into training	No. of computer labs established in Vocational Training Centres and equiped	13	13	9
		No. of VTCs connected to internet	15	10	9
	Key legal frameworks and policies in place	No. of relevant policies developed and in use (VTC Bill, scheme of Service, Management Policy)	1	1	1
Conditional grants	Increased enrolment and retention in Vocational Training Centres	No. of trainees receiving subsidized training fee	4,500	5,000	5,500

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Co-curricular activities	Trainee talents identified and nurtured	No. of co –curricular activity disciplines championships organized and participated in.	4	4	4
<b>Sub Program 3: Gender, Culture and Social Services</b>					
<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
Gender and Disability Mainstreaming, socio-economic Empowerment and Social Welfare	Empowered women, youth, PWDs and other special interest groups(S.I.Gs)	No. of Women, Youth, PWDs and S.I.Gs trained and linked to partners for technical and/or financial support	120	180	360
	Prevention and management of Gender based Violence	No. of sensitization forums held	12	24	36
	Sanitary towels and boys’ and girls’ briefs distributed to needy and vulnerable boys and girls	No. of sanitary towels and briefs procured and distributed	60,000	80,000	120,000
	Marking International Women’s Day	No. of women reached	240	300	310
	Marking the International Day of Older persons	No. of Older Persons reached	600	1200	2000
Child Protection	Street children/families rehabilitated and reintegrated	No. of street children rehabilitated and reintegrated	50	100	150
		Marking the International Day of the African Child	1	1	3
		Awareness creation through AACs meetings on the new government policy on vulnerable children	1	2	3

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Disability Mainstreaming and Empowerment	Enhanced mobility and economic empowerment	No. of PLWDs issued with devices and tools of trade	240	300	310
	Marking International Day of PWDs	No. of PWDs reached	200	300	350
Culture and Creative Industries Development	Community Music and Cultural Festivals conducted	No. of community and cultural groups participating in Kenya Music and Cultural Festivals	120-Ward 30-S/County & 20 County level	150-Ward 40-S/County & 24 County level	150-Ward 40- S/county & 24 County level
		No. of community halls refurbished and equipped	1	1	2
	Mentorship of Upcoming Artists	Number of upcoming, talented artists in fine art identified and mentored	60	120	180
	Cultural promotion	No. of cultural and heritage sites rehabilitated, protected and conserved	1	1	1
		No. of Cultural festivals Organized	1	1	1
		Number of cultural and performing artists reached.	24	36	36
		No. of Cultural Advisory Committees established & meetings held	1	2	3
		No. of Cultural Resources identified, mapped and gazetted	1	3	5
	No. of halls rehabilitated and converted into modern theatre	1	1	1	

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		No. of museums and galleries established	-	1	1
		No. of community libraries completed and equipped	1	1	1
		No of social halls completed and equipped	1	2	3
Bursary Program	Enhanced access to education opportunities and retention of needy and vulnerable learners in learning institutions Enhanced access to education opportunities and retention of needy and vulnerable learners in learning institutions	Number of students benefiting from the bursary scheme	40,000	50,000	60,000
Kijana Kamili Initiative	Empowered Boy Child	No. of boys reached and equipped with life skills	200	250	300
Legal Frameworks	Key legal frameworks and policies in place	No. of relevant policies and bills developed	0	1	1

**Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES**

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0501024060 SP2 Pre primary education and youth polytechnics services	161,984,894	171,703,988	182,006,227
<b>0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services</b>	<b>161,984,894</b>	<b>171,703,988</b>	<b>182,006,227</b>
0502014060 SP1 General administration and support services	662,528,538	703,716,678	745,099,679
<b>0502004060 P General Administration and support Services</b>	<b>662,528,538</b>	<b>703,716,678</b>	<b>745,099,679</b>
0503014060 SP1 Early Childhood Development (ECDE)	210,767,664	229,893,724	244,486,524
<b>0503004060 P3 Pre-primary education, Vocational Education and Training</b>	<b>210,767,664</b>	<b>229,893,724</b>	<b>244,486,524</b>
0504014060 SP1 Culture, Gender & Social Services	10,000,000	12,720,000	13,483,200
<b>0504004060 P4 Culture Gender and Social Service Development</b>	<b>10,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
<b>Total Expenditure for Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES</b>	<b>1,045,281,096</b>	<b>1,118,034,390</b>	<b>1,185,075,630</b>



**4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Current Expenditure</b>	<b>883,296,202</b>	<b>946,330,402</b>	<b>1,003,069,403</b>
Compensation to Employees	578,968,538	613,333,078	650,133,063
Use of Goods and Services	177,227,664	195,691,324	207,991,980
Current Transfers to Govt. Agencies	100,000,000	106,000,000	112,360,000
Other Recurrent	27,100,000	31,306,000	32,584,360
<b>Capital Expenditure</b>	<b>161,984,894</b>	<b>171,703,988</b>	<b>182,006,227</b>
Acquisition of Non-Financial Assets	100,000,000	106,000,000	112,360,000
Capital Grants to Govt. Agencies	61,984,894	65,703,988	69,646,227
<b>Total Expenditure</b>	<b>1,045,281,096</b>	<b>1,118,034,390</b>	<b>1,185,075,630</b>

**4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**0501024060 SP2 Pre primary education and youth polytechnics services**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>161,984,894</b>	<b>171,703,988</b>	<b>182,006,227</b>
2600000 Capital Transfers to Govt. Agencies	61,984,894	65,703,988	69,646,227
3100000 Non Financial Assets	100,000,000	106,000,000	112,360,000
<b>Total Expenditure</b>	<b>161,984,894</b>	<b>171,703,988</b>	<b>182,006,227</b>

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

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>161,984,894</b>	<b>171,703,988</b>	<b>182,006,227</b>
2600000 Capital Transfers to Govt. Agencies	61,984,894	65,703,988	69,646,227
3100000 Non Financial Assets	100,000,000	106,000,000	112,360,000
<b>Total Expenditure</b>	<b>161,984,894</b>	<b>171,703,988</b>	<b>182,006,227</b>

**0502004060 P General Administration and support Services**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>662,528,538</b>	<b>703,716,678</b>	<b>745,099,679</b>
2100000 Compensation to Employees	578,968,538	613,333,078	650,133,063
2200000 Use of Goods and Services	56,460,000	59,077,600	62,382,256
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	22,100,000	26,006,000	26,966,360
<b>Total Expenditure</b>	<b>662,528,538</b>	<b>703,716,678</b>	<b>745,099,679</b>

**0502014060 SP1 General administration and support services**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>662,528,538</b>	<b>703,716,678</b>	<b>745,099,679</b>
2100000 Compensation to Employees	578,968,538	613,333,078	650,133,063
2200000 Use of Goods and Services	56,460,000	59,077,600	62,382,256

**4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**0502014060 SP1 General administration and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	22,100,000	26,006,000	26,966,360
<b>Total Expenditure</b>	<b>662,528,538</b>	<b>703,716,678</b>	<b>745,099,679</b>

**0503004060 P3 Pre-primary education, Vocational Education and Training**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>210,767,664</b>	<b>229,893,724</b>	<b>244,486,524</b>
2200000 Use of Goods and Services	110,767,664	123,893,724	132,126,524
2600000 Current Transfers to Govt. Agencies	100,000,000	106,000,000	112,360,000
<b>Total Expenditure</b>	<b>210,767,664</b>	<b>229,893,724</b>	<b>244,486,524</b>

**0503014060 SP1 Early Childhood Development (ECDE)**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>210,767,664</b>	<b>229,893,724</b>	<b>244,486,524</b>
2200000 Use of Goods and Services	110,767,664	123,893,724	132,126,524
2600000 Current Transfers to Govt. Agencies	100,000,000	106,000,000	112,360,000
<b>Total Expenditure</b>	<b>210,767,664</b>	<b>229,893,724</b>	<b>244,486,524</b>

**0504004060 P4 Culture Gender and Social Service Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>10,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
2200000 Use of Goods and Services	10,000,000	12,720,000	13,483,200
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>

**0504014060 SP1 Culture, Gender & Social Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>

**4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**0504014060 SP1 Culture, Gender & Social Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>10,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
2200000 Use of Goods and Services	10,000,000	12,720,000	13,483,200
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>883,296,202</b>	<b>946,330,402</b>	<b>1,003,069,403</b>
2100000 Compensation to Employees	578,968,538	613,333,078	650,133,063
2200000 Use of Goods and Services	177,227,664	195,691,324	207,991,980
2600000 Current Transfers to Govt. Agencies	100,000,000	106,000,000	112,360,000
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	22,100,000	26,006,000	26,966,360
<b>Capital Expenditure</b>	<b>161,984,894</b>	<b>171,703,988</b>	<b>182,006,227</b>
2600000 Capital Transfers to Govt. Agencies	61,984,894	65,703,988	69,646,227
3100000 Non Financial Assets	100,000,000	106,000,000	112,360,000
<b>Total Expenditure</b>	<b>1,045,281,096</b>	<b>1,118,034,390</b>	<b>1,185,075,630</b>

## **4070000000 YOUTH AFFAIRS AND SPORTS AND COMMUNICATIONS**

### **Part A. Vision**

To create an enabling environment for the promotion and development of youth empowerment, sporting excellence, network efficiency and effective County communication.

### **Part B. Mission**

Our mission is to transform and inspire the community using platforms that empower the youth, enhance sporting excellence and provision of relevant information.

### **Part C. Performance Overview and Background for Programme(s) Funding**

The department will also embark on, training and funding of county teams, establishment of county sports academy, Construction and rehabilitation of sporting facilities, formulation of a sports management, legislative policy to govern sporting activities in the county, identification and nurturing of sporting talent in the county, create a conducive environment for growth and development of small and medium enterprise sector.

### **Part D: Programme and Objectives**

<b>Programme</b>	<b>Objective</b>
P 1 Promotion and development of youth affairs and sports	To equip the youth with relevant skills, knowledge and right attitude for labour market and be productive citizens.

## 4070000000 YOUTH AFFAIRS AND SPORTS AND COMMUNICATIONS

### PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21- 2021/23

#### PROGRAMME 1: Promotion and development of sports and youth affairs

<b>Sub programme 1: 09010140600 SPI General administration and support services</b>					
<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
4070000400 Administration	Staff training concluded	Number of staff training conducted	8	11	14
	Sub-county offices established	Number of Sub-county offices established	12	12	12
	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	26000	33000	40000
<b>Sub programme 1: 0901024060 SP2 Sporting Activities</b>					

## 4070000000 YOUTH AFFAIRS AND SPORTS AND COMMUNICATIONS

Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/2021	Targets 2021/2022
4070000200 Sports	Increased number of referees and coaches	No. of officials trainee in 5 different sports	8	13	18
	Improve public sports participation	No. of championship and tournaments organized in 10 different sports	15	19	23
	Improved sports management system	No. of sports council established	5	8	11
		No. of county teams established and sponsored	5	7	9
	County teams established	No. of sports centres established	4	6	8
	Sport centres constructed	No. of stadium constructed and rehabilitated	9	14	19

## 4070000000 YOUTH AFFAIRS AND SPORTS AND COMMUNICATIONS

	Improved sports infrastructure	No. of sports council established	5	8	11
		No. of county teams established and sponsored	5	6	9
		No. of sports centres established	4	9	8
		No. of stadia constructed and rehabilitated	9	14	19
<b>Sub programme 1: 0901034060 SP3 Youth Affairs</b>					
4070000300	Youth Empowerment	No. of youth trained on entrepreneurial skills	200	300	300
Youth Affairs		No. of music recording studio established	5	6	6
		No. of talent centre constructed an equipped	6	7	7
	Increased talent search and nurturing	No. of youth talent festivals	15	15	15
No. of capacity and mentorship programs held		10	10	10	
No. of Agribusiness programs		12	12	12	



**Vote 407000000 YOUTH AND SPORTS**

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
0901014060 SP1 General administration and support services	226,920,000	240,235,200	254,349,512
<b>0901004060 P1 Promotion and development of sports; Youth services</b>	<b>226,920,000</b>	<b>240,235,200</b>	<b>254,349,512</b>
0902014060 SP1 ICT Services	14,695,300	20,877,018	22,129,639
<b>0902004060 P2 ICT Services</b>	<b>14,695,300</b>	<b>20,877,018</b>	<b>22,129,639</b>
<b>Total Expenditure for Vote 407000000 YOUTH AND SPORTS</b>	<b>241,615,300</b>	<b>261,112,218</b>	<b>276,479,151</b>

**4070000000 YOUTH AND SPORTS**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Current Expenditure</b>	<b>132,115,300</b>	<b>145,042,218</b>	<b>153,444,951</b>
Compensation to Employees	41,200,000	43,672,000	46,292,320
Use of Goods and Services	81,215,300	91,388,218	96,871,711
Other Recurrent	9,700,000	9,982,000	10,280,920
<b>Capital Expenditure</b>	<b>109,500,000</b>	<b>116,070,000</b>	<b>123,034,200</b>
Acquisition of Non-Financial Assets	29,500,000	31,270,000	33,146,200
Other Development	80,000,000	84,800,000	89,888,000
<b>Total Expenditure</b>	<b>241,615,300</b>	<b>261,112,218</b>	<b>276,479,151</b>

4070000000 YOUTH AND SPORTS

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0901014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>117,420,000</b>	<b>124,165,200</b>	<b>131,315,312</b>
2100000 Compensation to Employees	41,200,000	43,672,000	46,292,320
2200000 Use of Goods and Services	66,520,000	70,511,200	74,742,072
3100000 Non Financial Assets	9,700,000	9,982,000	10,280,920
<b>Capital Expenditure</b>	<b>109,500,000</b>	<b>116,070,000</b>	<b>123,034,200</b>
3100000 Non Financial Assets	29,500,000	31,270,000	33,146,200
4100000 Financial Assets	80,000,000	84,800,000	89,888,000
<b>Total Expenditure</b>	<b>226,920,000</b>	<b>240,235,200</b>	<b>254,349,512</b>

0901004060 P1 Promotion and development of sports; Youth services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>117,420,000</b>	<b>124,165,200</b>	<b>131,315,312</b>
2100000 Compensation to Employees	41,200,000	43,672,000	46,292,320
2200000 Use of Goods and Services	66,520,000	70,511,200	74,742,072
3100000 Non Financial Assets	9,700,000	9,982,000	10,280,920
<b>Capital Expenditure</b>	<b>109,500,000</b>	<b>116,070,000</b>	<b>123,034,200</b>
3100000 Non Financial Assets	29,500,000	31,270,000	33,146,200
4100000 Financial Assets	80,000,000	84,800,000	89,888,000
<b>Total Expenditure</b>	<b>226,920,000</b>	<b>240,235,200</b>	<b>254,349,512</b>

0902004060 P2 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>14,695,300</b>	<b>20,877,018</b>	<b>22,129,639</b>
2200000 Use of Goods and Services	14,695,300	20,877,018	22,129,639
<b>Total Expenditure</b>	<b>14,695,300</b>	<b>20,877,018</b>	<b>22,129,639</b>

0902014060 SP1 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023

4070000000 YOUTH AND SPORTS

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0902014060 SP1 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>14,695,300</b>	<b>20,877,018</b>	<b>22,129,639</b>
2200000 Use of Goods and Services	14,695,300	20,877,018	22,129,639
<b>Total Expenditure</b>	<b>14,695,300</b>	<b>20,877,018</b>	<b>22,129,639</b>

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>132,115,300</b>	<b>145,042,218</b>	<b>153,444,951</b>
2100000 Compensation to Employees	41,200,000	43,672,000	46,292,320
2200000 Use of Goods and Services	81,215,300	91,388,218	96,871,711
3100000 Non Financial Assets	9,700,000	9,982,000	10,280,920
<b>Capital Expenditure</b>	<b>109,500,000</b>	<b>116,070,000</b>	<b>123,034,200</b>
3100000 Non Financial Assets	29,500,000	31,270,000	33,146,200
4100000 Financial Assets	80,000,000	84,800,000	89,888,000
<b>Total Expenditure</b>	<b>241,615,300</b>	<b>261,112,218</b>	<b>276,479,151</b>

**4071000000 LAND, HOUSING, PHYSICAL PLANNING, MUNICIPAL  
ADMINISTRATION AND URBAN DEVELOPMENT**

**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 Programmes Funding;**

The Department is mandated to undertake physical and land use planning, address the issues of data (statistics), land survey and mapping, boundaries and fencing, housing and infrastructure service delivery. The Sector has five directorates namely Physical Planning, Housing and Community Development, Survey and Geo-informatics, Valuation and Asset management and Municipal Administration & Urban Development.

The department has been set up among other departments in the county structures. Physical planners, valuers, housing officers and Surveyors have been stationed in each sub-county. Additionally, six municipalities were gazette and municipal managers were recruited to the various municipalities. These are mainly staff from the defunct Local Authorities.

During the review period 2016/17 to December 2019/20, the department has been able to achieve the following;

**Draft land bills prepared within the period**

- County Physical Planning Act, 2018:** The draft was prepared to provide for the preparation and implementation of county spatial plan and related local physical development plans.
- Enactment of Kiambu County Valuation and Rating Act 2016:** This was enacted to effect article 209 (3) (a) of the constitution of Kenya and largely emulates the provisions of the Valuation and Rating Act, cap 266. The act gives the County Government of Kiambu mandate to administer rates and also provides the valuation and rating framework.
- Enactment of the Kiambu County Valuation and Rating Act (Regulation), 2018:** the regulation came into effect in the year 2018. The provide forms of rating, procedure and process on how rates in Kiambu are to be administered.

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- **County Survey and mapping Bill:** The draft bill prepared is to provide for land survey and mapping.

**Kiambu County Spatial Plan**

The County Spatial Plan is a 10 year GIS based data base system which shall be a component part of the County Integrated Development Plan (CIDP). The purpose of the plan is to provide a basis for harnessing counties development potentials and opportunities and addressing the challenges. The plan provides a spatial depiction of the social and economic development programme of the county provide clear statements of how the spatial plan is linked to the regional, national and other county plans including but not limited to the Kenya Vision 2030, Nairobi Metro 2030, Kiambu County Government's Strategic Development Plan and World Bank reports.

The plan is expected to provide short, medium and long-term development programs to achieve the plans vision and objectives and provide clear clarifications on the anticipated sustainable development outcomes of the spatial plan.

**Integrated Strategic Urban Development Plans (ISUDPs)**

The Department through the Department of Nairobi Metropolitan and with the funding from World Bank has undertaken to prepare Local Physical Development Plans for 12 towns in Kiambu County including Nairobi-Thika Transport Corridor. The plans are Integrated Strategic Urban Development Plans which shall be used as a guide for development and investment for the 12 towns for the next 10years (2020-2030). The twelve towns covered by the plans include; Kiambu, Githunguri, Wangige, Kikuyu, Limuru, Karuri, Kimende, Ruiru, Juja, Gatundu, Kamwangi and Nairobi-Thika Transport Corridor. This plans shall be an instrument for facilitation of development and investments and development control.

**Kiambu County Valuation Roll and Area Rating**

The Department spearheaded the implementation of the Kiambu County Valuation Roll, compiled and published on 12th February 2015. A rate struck of 0.25% was adopted and published in The Kiambu County Finance Act (2018). An area rates schedule was tabled to the cabinet and published as Gazette Notice No. 11372 dated 2nd November, 2018.

However, following public outcry, this was suspended via an executive order published in the Daily Nation and Taifa Leo newspapers vide adverts dated 31st January, 2019. Subsequently, the

## **4071000000 LAND, HOUSING, PHYSICAL PLANNING, MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT**

Directorate reversed to rates levied by previous regimes and adopted by the defunct local authorities. The suspended rate struck would have ensured harmonization of land rates levied across the county, aimed at promoting efficiency, accountability and transparency in their administration.

The directorate is currently proposing gazetting new area rates, in line with the rate struck defined in the Kiambu County Finance Act (2019/2020) for due implementation by 2021.

### **Efficiency Measures Taken in Service Delivery**

- i. Harmonization of the approval process and enhanced revenue generation.
- ii. E-Development Application and Management Systems (e-DAMS) has been embraced for the purposes of enhancing service delivery, promoting transparency and accountability.
- iii. Sensitization workshops through print media and land clinics in Kikuyu, Juja, Karuri, Kabete Sub-Counties to enhance create awareness and good perception of the public on departmental matters.
- iv. Preparation of Kiambu county draft Valuation rolls
- v. Preparation for land database for area rating
- vi. Valuation for land acquisition purposes
- vii. Setting up of GIS laboratory for land management which has enhanced inventory of public land and mapping of sub-county wards and headquarters, health centres and stadiums.
- viii. Inventory of county houses, urban Renewal and partial completion of renovation works for departmental headquarters at Red Nova.
- ix. Promotion of slum upgrading initiatives such as support of on-going project on mapping informal settlements, being implemented through KISIP and KENSUP and the on-going projects in Shauri Yako slum, Kikuyu sub-county.

### **Challenges/Constraints**

- Lack of adequate skilled personnel
- Slow implementation of County Acts due to political and civil societies interference
- Low levels of awareness of county plans, Acts and policies by the community
  - Inadequate finances to undertake research and plan preparation,
  - Lack of financial facilitation for operational functions

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ADMINISTRATION AND URBAN DEVELOPMENT**

- Lack of continuous capacity assessment and training enhance skills among personnel
- Bureaucracy and poor coordination with some National government departments e.g. handling public land, subdivision and registration of land by the Land Registrar and District Surveyor without county planning approval
- Inadequate policy framework and laws to guide operations of the different directorates such as County Housing policy, zoning guidelines
- Increasing urbanization outstrips the directorate's financial and technical capacity to undertake planning leading to proliferation of informal settlements, uncontrolled developments and reduced serviced land for urban development.

**Strategic Priorities for the department for 2020/2021 Budget are;**

- Clearing of the pending bills from previous financial years
- Formalization and registration of land
- Completion of the County Spatial Plan
- Completion of the projects under Kenya Urban Support Programme that include;
- Upgrading of 3km kanjiku-king'othua road to bitumen standards in karuri municipality
- Construction of A2. NO storey fire station at Karuri Municipality
- Upgrading of 2 km kiambu bypass to bituminous standard and kiambu buspark in kiambu municipality
- Construction of trunk sewer from ilri to mutego and its environs in kikuyu municipality
- Supply, installation, testing and commissioning of integrated solar lighting in kikuyu municipality



**4071000000 LAND, HOUSING, PHYSICAL PLANNING, MUNICIPAL  
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**PART D: SUMMARY OF PROGRAMME AND THEIR OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
P1 General Administration, Planning and Support Services	To create an enabling environment for service delivery
P2 Land Management	To ensure efficient and effective administration and management of land resources
P3 Physical Planning	Provide for principles, procedure and standards for Planning and land use, regulation and development of land and for connected purposes.
P4 Housing	Promote and facilitate decent housing in the county and construction and maintenance of public offices and institutional houses.
P5 Survey and geo-informatics	Monitor land Surveying and geo-informatics data management
P6 Municipal Administration & Urban Development	To Administer, direct and coordinate development of Legal and Regulatory framework for the management of the Urban Areas and Cities in Kiambu County.

**4071000000 LAND, HOUSING, PHYSICAL PLANNING, MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT**

**Part E: Summary of Programme Outputs and Performance Indicators for 2019/20 – 2021/22**

**Programme 1: General Administration Planning and Support Services**

**Sub Programme:** SP1 General Administration and support Services

<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
<b>Human Resource directorate</b>	<b>Improved service delivery</b>	No. of new personnel employed	20	20	20
		No. of human resource capacity building sessions held	6	8	10
		Number of Performance appraisals done.	1	1	1

**Programme 2: Land Management**

**Sub Programme:** SP1 Land Management

<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
<b>Valuation &amp; Asset Management</b>	Updating of the valuation Roll.	No of Ha incorporated into the Roll	8,000	10,000	12,000

**4071000000 LAND, HOUSING, PHYSICAL PLANNING, MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT**

**Programme 3: Physical Planning & Housing**

**Sub Programme: SP1 Physical Planning**

<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
<b>Planning</b>	Plans Implementation and Compliance	Approval of Development Application, Development Control and Enforcement	12,000	13,500	14,500

**Programme 4: Municipal Administration & Urban Development**

**Sub Programme: SP1 Municipal Administration & Urban Development**

<b>Delivery unit</b>	<b>Key Output (KO)</b>	<b>Key Performance indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Kenya Urban Support Programme (KUSP)	Solid waste management	No of waste transfer stations constructed	3	3	3
		No of skips procured	100	100	100
		No of skip loader procured	10	10	10
		No of tippers procured	5	5	5

**4071000000 LAND, HOUSING, PHYSICAL PLANNING, MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT**

		No of backhoes procured	5	5	5
	Construct, purchase and equip fire stations	No of fire engines procured	1	1	1
		No of fire stations constructed	2	2	2
	Upgrade targeted gravel roads	No of KMs of roads tarmacked	200	200	200
	Improve storm water drainage	No of KMs of Drainage Constructed	30	30	30
	Installation of street lighting	No of high mast constructed	100	100	100
	Landscaping and Beautification	No of public amenities landscaped and beautified	4	4	4
	Construct sewer distribution systems	No of KMs of sewer line constructed	60	60	60

**Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING**

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
0102024060 SP2 Land Management and Physical Planning	290,534,698	306,731,780	323,887,598
0102034060 SP3 Housing Development	38,000,000	40,280,000	42,696,800
<b>0102004060 P2 Land Management and Physical Planning; &amp; Housing Development</b>	<b>328,534,698</b>	<b>347,011,780</b>	<b>366,584,398</b>
0105014060 SP1 Municipal Administration & Urban Development	1,900,993,000	1,901,893,000	1,902,847,000
<b>0105004060 P5 Municipal Administration &amp; Urban Development</b>	<b>1,900,993,000</b>	<b>1,901,893,000</b>	<b>1,902,847,000</b>
<b>Total Expenditure for Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING</b>	<b>2,229,527,698</b>	<b>2,248,904,780</b>	<b>2,269,431,398</b>

**4071000000 LANDS, PHYSICAL PLANNING AND HOUSING**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Current Expenditure</b>	<b>223,534,698</b>	<b>236,946,780</b>	<b>251,163,588</b>
Compensation to Employees	89,533,564	94,905,578	100,599,913
Use of Goods and Services	92,858,134	98,429,622	104,335,400
Current Transfers to Govt. Agencies	15,000,000	15,900,000	16,854,000
Other Recurrent	26,143,000	27,711,580	29,374,275
<b>Capital Expenditure</b>	<b>2,005,993,000</b>	<b>2,011,958,000</b>	<b>2,018,267,810</b>
Acquisition of Non-Financial Assets	113,000,000	118,890,800	125,125,623
Capital Grants to Govt. Agencies	1,885,993,000	1,885,993,000	1,885,993,000
Other Development	7,000,000	7,074,200	7,149,187
<b>Total Expenditure</b>	<b>2,229,527,698</b>	<b>2,248,904,780</b>	<b>2,269,431,398</b>

**407100000 LANDS, PHYSICAL PLANNING AND HOUSING**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**0102024060 SP2 Land Management and Physical Planning**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>208,534,698</b>	<b>221,046,780</b>	<b>234,309,588</b>
2100000 Compensation to Employees	89,533,564	94,905,578	100,599,913
2200000 Use of Goods and Services	92,858,134	98,429,622	104,335,400
3100000 Non Financial Assets	26,143,000	27,711,580	29,374,275
<b>Capital Expenditure</b>	<b>82,000,000</b>	<b>85,685,000</b>	<b>89,578,010</b>
2200000 Use of Goods and Services	7,000,000	7,074,200	7,149,187
3100000 Non Financial Assets	75,000,000	78,610,800	82,428,823
<b>Total Expenditure</b>	<b>290,534,698</b>	<b>306,731,780</b>	<b>323,887,598</b>

**0102034060 SP3 Housing Development**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>38,000,000</b>	<b>40,280,000</b>	<b>42,696,800</b>
3100000 Non Financial Assets	38,000,000	40,280,000	42,696,800
<b>Total Expenditure</b>	<b>38,000,000</b>	<b>40,280,000</b>	<b>42,696,800</b>

**0102004060 P2 Land Management and Physical Planning; & Housing Development**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>208,534,698</b>	<b>221,046,780</b>	<b>234,309,588</b>
2100000 Compensation to Employees	89,533,564	94,905,578	100,599,913
2200000 Use of Goods and Services	92,858,134	98,429,622	104,335,400
3100000 Non Financial Assets	26,143,000	27,711,580	29,374,275
<b>Capital Expenditure</b>	<b>120,000,000</b>	<b>125,965,000</b>	<b>132,274,810</b>
2200000 Use of Goods and Services	7,000,000	7,074,200	7,149,187
3100000 Non Financial Assets	113,000,000	118,890,800	125,125,623
<b>Total Expenditure</b>	<b>328,534,698</b>	<b>347,011,780</b>	<b>366,584,398</b>

**0105004060 P5 Municipal Administration & Urban Development**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023

407100000 LANDS, PHYSICAL PLANNING AND HOUSING

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0105004060 P5 Municipal Administration & Urban Development

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>
2600000 Current Transfers to Govt. Agencies	15,000,000	15,900,000	16,854,000
<b>Capital Expenditure</b>	<b>1,885,993,000</b>	<b>1,885,993,000</b>	<b>1,885,993,000</b>
2600000 Capital Transfers to Govt. Agencies	1,885,993,000	1,885,993,000	1,885,993,000
<b>Total Expenditure</b>	<b>1,900,993,000</b>	<b>1,901,893,000</b>	<b>1,902,847,000</b>

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>223,534,698</b>	<b>236,946,780</b>	<b>251,163,588</b>
2100000 Compensation to Employees	89,533,564	94,905,578	100,599,913
2200000 Use of Goods and Services	92,858,134	98,429,622	104,335,400
2600000 Current Transfers to Govt. Agencies	15,000,000	15,900,000	16,854,000
3100000 Non Financial Assets	26,143,000	27,711,580	29,374,275
<b>Capital Expenditure</b>	<b>2,005,993,000</b>	<b>2,011,958,000</b>	<b>2,018,267,810</b>
2200000 Use of Goods and Services	7,000,000	7,074,200	7,149,187
2600000 Capital Transfers to Govt. Agencies	1,885,993,000	1,885,993,000	1,885,993,000
3100000 Non Financial Assets	113,000,000	118,890,800	125,125,623
<b>Total Expenditure</b>	<b>2,229,527,698</b>	<b>2,248,904,780</b>	<b>2,269,431,398</b>



## **4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE**

### **PART A. vision**

A strategic leader in transforming Kiambu County as the preferred County of choice for Investment in Trade, Tourism, Co-operative and Enterprise development

### **PART B. Mission**

To promote Investments in Trade, Tourism, Co-operatives and Enterprise development by providing an enabling environment for sustainable socio-economic development.

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

The department comprises of four directorates namely: Trade, Tourism, Co-operative development and Enterprise development. The department has a strategic role to promote investments in Trade, Tourism, Co-operative development and Enterprise development by providing an enabling environment for sustainable socio-economic development in the County. The department Programme / projects for implementation included Construction, Rehabilitation and Renovation of Markets; Construction of BodaBoda sheds; Trade promotion and Investment; Industrial development and investment; Standardization and Metrology of enterprises; Tourism Promotion, Development and Marketing; Tourism Product Development and Management; Co-operative Development and Management and Co-operative Auditing.

The following are some of the achievements of the previous three financial years 2017/18, 2018/19 and half of 2019/20 FY.

- 11 markets were Constructed / Rehabilitated / Renovated against a target of 30 markets leading to improved business environment. New completed markets include Kamwangi ,Witeithie,Ngoliba,Limuru hawkers,Limuru cereals ,Jamuhuri and Gatundu . Partnership with World Bank to construct 4 modern markets in Kikuyu, Kihara, , Ruiru, Juja towns was also established .
- 7 bodaboda sheds were constructed across the county thus improving operating environment for the bodaboda operators.
- The department participated in 2 Trade fairs / forums. In addition 10 MSMES were trained on value addition.
- To promote fair trade, the department created awareness and enforced legal metrology Act where 38,576 weighing and measuring instruments were measured and standardized.

## 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

- Sensitization on the benefits of co-operatives were carried out on 4412 members. As a result of these interventions, the sector achieved and exceeded its target of reviving dormant cooperatives and registration of new cooperatives that included the bringing together of BodaBoda operators at the established BodaBoda sheds to form Co-operatives.
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### PART D. Programme objectives

<b>Programme</b>	<b>Objectives</b>
<b>P1 General administration and support services</b>	Improved service delivery
<b>P2 Industrial Investments, Tourism, Trade and Cooperative Development</b>	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 2020/21-2022/23

Programme : 0301004060 P2 Industrial Investments, Tourism, Trade and Cooperative Development

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

Sub-programme : 0301004060 P2 Industrial Investments, Tourism, Trade and Cooperative Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
0301004060 P2 Industrial Investments, Tourism, Trade and Cooperative Development	Tourism expo/events/forums	Number of expos/events/forums organized /participated in	8	8	8
	Identifying, Mapping and profiling of Tourism sites		4	6	10
	Tourism infrastructure development	Number of Tourism sites developed	3	2	2
	Diversification of Tourism activities	Number of Tourism new activities	2	2	2
	Tourism training and Capacity building of Tourism stakeholders and staff	Number of stakeholders trained	100	200	300
	Tourism Legislations	Number of Tourism Legislations developed	2	1	1

## 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

Purchase of Tourism vehicle	Tourism vehicles purchased	1	1	
Increased and improved trading spaces for business men, women and special	No. of markets constructed/Renovated/Rehabilitated	15	13	
	No. of modern stalls	25	25	
	No. of boda boda sheds	12	12	
	No. of shoe shiner shed constructed	2	2	
Promotion of fair trade	No. of weighing machines verified	16,000	140000	
	No. of dispensing (measuring) instruments done	920	930	
	No. of legislations in place	1	1	
Effective and efficient cooperative movement	No. of cooperatives management trained/educated	260	280	
Digitalization of cooperative activities	Digitalized system in place	1	1	

## 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

	Market Linkages and Networks	No. of exhibitions /expo/forums undertaken			
	Promotion of entrepreneurship and innovation among the MSMES	Incubation/Industrial development centers created	2	2	
	Skills enhancement among the MSMES	No.of MSMES trained/capacity built	90	90	

**Programme** : 0301014060 P1 General Administration and support services

**Outcome** : Improved service delivery

**Sub-programme** : 0301014060 P1 General Administration and support services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
0301014060 P1 General administratio n and support services	Improved performance in service delivery	No.of offices supported	26	28	
	Improved service delivery	Personnel Emolument supported	77	81	

**Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE**

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
0301014060 SP1 General administration and support services	84,659,247	85,481,802	91,098,350
0301024060 SP2 Trade, Industrial Development and Investments	267,175,000	74,777,893	76,302,998
0301044060 SP4 Cooperative Development and promotion	40,050,778	53,865,766	54,436,745
0301054060 SP5 Enterprise Development	7,000,000	32,339,200	32,681,996
<b>0301004060 P1 Industrial,Investments,Tourism,Trade and Cooperative Development</b>	<b>398,885,025</b>	<b>246,464,661</b>	<b>254,520,089</b>
<b>Total Expenditure for Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE</b>	<b>398,885,025</b>	<b>246,464,661</b>	<b>254,520,089</b>

**4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Current Expenditure</b>	<b>148,885,025</b>	<b>159,822,661</b>	<b>165,187,347</b>
Compensation to Employees	63,869,247	68,125,402	72,212,926
Use of Goods and Services	74,290,000	80,405,488	81,615,957
Other Recurrent	10,725,778	11,291,771	11,358,464
<b>Capital Expenditure</b>	<b>250,000,000</b>	<b>86,642,000</b>	<b>89,332,742</b>
Acquisition of Non-Financial Assets	250,000,000	86,642,000	89,332,742
<b>Total Expenditure</b>	<b>398,885,025</b>	<b>246,464,661</b>	<b>254,520,089</b>

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

0301014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>74,659,247</b>	<b>75,375,802</b>	<b>79,898,350</b>
2100000 Compensation to Employees	63,869,247	68,125,402	72,212,926
2200000 Use of Goods and Services	10,790,000	7,250,400	7,685,424
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,106,000</b>	<b>11,200,000</b>
3100000 Non Financial Assets	10,000,000	10,106,000	11,200,000
<b>Total Expenditure</b>	<b>84,659,247</b>	<b>85,481,802</b>	<b>91,098,350</b>

0301024060 SP2 Trade, Industrial Development and Investments

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>49,175,000</b>	<b>55,846,093</b>	<b>56,385,061</b>
2200000 Use of Goods and Services	41,225,000	47,864,823	48,372,190
3100000 Non Financial Assets	7,950,000	7,981,270	8,012,871
<b>Capital Expenditure</b>	<b>218,000,000</b>	<b>18,931,800</b>	<b>19,917,937</b>
3100000 Non Financial Assets	218,000,000	18,931,800	19,917,937
<b>Total Expenditure</b>	<b>267,175,000</b>	<b>74,777,893</b>	<b>76,302,998</b>

0301044060 SP4 Cooperative Development and promotion

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>25,050,778</b>	<b>28,600,766</b>	<b>28,903,936</b>
2200000 Use of Goods and Services	22,275,000	25,290,265	25,558,343
3100000 Non Financial Assets	2,775,778	3,310,501	3,345,593
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>25,265,000</b>	<b>25,532,809</b>
3100000 Non Financial Assets	15,000,000	25,265,000	25,532,809
<b>Total Expenditure</b>	<b>40,050,778</b>	<b>53,865,766</b>	<b>54,436,745</b>

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

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.



4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

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

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
<b>Current Expenditure</b>	<b>148,885,025</b>	<b>159,822,661</b>	<b>165,187,347</b>
2100000 Compensation to Employees	63,869,247	68,125,402	72,212,926
2200000 Use of Goods and Services	74,290,000	80,405,488	81,615,957
3100000 Non Financial Assets	10,725,778	11,291,771	11,358,464
<b>Capital Expenditure</b>	<b>250,000,000</b>	<b>86,642,000</b>	<b>89,332,742</b>
3100000 Non Financial Assets	250,000,000	86,642,000	89,332,742
<b>Total Expenditure</b>	<b>398,885,025</b>	<b>246,464,661</b>	<b>254,520,089</b>

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>148,885,025</b>	<b>159,822,661</b>	<b>165,187,347</b>
2100000 Compensation to Employees	63,869,247	68,125,402	72,212,926
2200000 Use of Goods and Services	74,290,000	80,405,488	81,615,957
3100000 Non Financial Assets	10,725,778	11,291,771	11,358,464
<b>Capital Expenditure</b>	<b>250,000,000</b>	<b>86,642,000</b>	<b>89,332,742</b>
3100000 Non Financial Assets	250,000,000	86,642,000	89,332,742
<b>Total Expenditure</b>	<b>398,885,025</b>	<b>246,464,661</b>	<b>254,520,089</b>

## **4073000000 ROADS, TRANSPORT, PUBLIC WORKS & UTILITIES**

### **Part A: Vision**

A Regional leader in infrastructural planning, development, maintenance and provision of technical services

### **Part B: Mission**

To provide and regulate quality technical service in Roads, Transport, Public Works and Utilities.

### **Part C: Performance Overview and Background for Programme(s) Funding**

The Roads, Transport, Public Works and Utilities Department consists of four (4) directorates namely; Roads; Transport; Public Works; Utilities. The Mandate of the Department includes; Planning development and maintenance of County roads, Planning development and maintenance of County transport infrastructure, Planning development and maintenance of County public works buildings and other installation, County lighting and promotion of renewable energy. Fire prevention, emergency response, public sensitization and disaster response.

The department has registered various achievements in all its directorates in year 2019/20; In Roads and Transport, the department upgraded 10.8 Km of roads to Bitumen standards through the conventional way(ongoing), over 600 Km of roads to gravel standards and opening up of new roads in all sub counties, constructed 3 No. bridges are ongoing (Riuriro, Mugutha and Darasha)(ongoing), constructed 11.34Km of Non Motorised Transport, Maintenance of storm water drainage throughout the County, rehabilitation and maintenance of 4No.Busparks in Kiambu (Githurai 45, Kiambu, Makongeni, OJ bus park), Construction of Street parkings within the County Towns.

The Public Works and Infrastructure Maintenance, the department has constructed 5 No. footbridge(ongoing) and has offered support to all the other Departments in Design, preparation of bill of quantities, Contract administration of 200 of buildings and other infrastructural projects.

With respect to Energy, Disaster Management, Fire, Safety and Rescue in the County, the Department has installed 15 No. 15metres high flood masts and 350 street lights funded by the County Government and has managed to cover 14Km of street lighting. The directorate has continuously offered services in disaster rescues and Fire trainings in the fire academy. The Department is also completing 2 No.fire stations in Githunguri and Limuru, while it have completed fire academy in partnership with polish centre for international aid and now equipping ongoing. Developing of fire curriculum is ongoing accredited to Tveta. The Department has responded to 150 No fire incidences and 30 No. rescues successfully including commercial inspections which generates revenue for the county.

The challenges facing the Department includes; Traffic congestion in some urban towns, Inadequate office space, Inadequate supervision vehicles, Inadequate personnel, Delays in procurement, Overlapping mandates with other departments, Inadequate ICT facilities, Vandalism and theft of street lights and flood masts , Duplication of activities, Vandalism of infrastructural facilities like guardrails, road signs and electrical, Inadequate financial resources for development and maintenance of road transport infrastructure, Land litigation, over-reliance on one mode of transport, huge maintenance backlog of the road network, Inadequate plant and equipment under the

## 4073000000 ROADS, TRANSPORT, PUBLIC WORKS & UTILITIES

Mechanical and Transport fund to meet the ever-increasing demand, encroachment of road reserves, obsolete materials testing and research equipment, Inadequate resources to invest in electricity generation, transmission, distribution lines and associated infrastructure

### Part D: Programme and Objectives

<b>Programme</b>	<b>Objectives</b>
0200102460 P1 Administration, planning & support	Improved service delivery and staff motivation
0201004060 P2 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance	Improved infrastructure in the county to promote mobility of both people and goods Improve security for a 24 hours economic growth To provide effective, efficient and timely disaster response services

**4073000000 ROADS, TRANSPORT, PUBLIC WORKS & UTILITIES**

**Part E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/2021-2022/2023**

**PROGRAMME 1: R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS**

Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2020/21	Target	
				2021/22	2022/23
Programme					
<b>4073000601</b>	<b>Programme: 0200102460 P1 Administration, Planning and Support Services</b> Outcome: Improved service delivery and staff motivation Sub-programme: 0200102460 P1 Administration services				
	<b>1.1 Administration Services</b>				
RTPWU	Construction of an office block	Number of office block constructed	50%	50%	
	<b>1.2 Personnel Services</b>				
RTPWU	Staff Recruitment	No. of staff recruited	20	15	15
“	Staff Training	No. of staff Trained	50	50	50
“	Performance reviews and contracts	Performance reviews and contracts	262	279	294
	<b>1.3 Finance Services</b>				
RTPWU	Improving service delivery	Amount in Ksh allocated per personal emoluments	205M	218M	231M
“	Improving service delivery	Amounts allocated operation and maintenance	217M	230M	244M

**4073000000 ROADS, TRANSPORT, PUBLIC WORKS & UTILITIES**

Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2020/21	Target	
				2021/22	2022/23
Programme					
<b>4073000101</b>	<b>Programme: 0201004060 P2 Maintenance of Roads, Bridges, Land Transport, Construction &amp; Maintenance</b> <b>Outcome:</b> Improved infrastructure in the county to promote mobility of both people and goods <b>Sub Programme:</b> 0201014060 SP 1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance				
	<b>2.1-Maintenance of County Roads and bridges (Boresha Barabara)</b>				
	“ Maintenance of Roads to motorable status	No. of km of road done	360	360	360
	“ Construction of storm Water drains	No. of km of storm water drain done	10	10	10
	“ Construction of Non- Motorized walkways		10	10	10
	<b>2.2-Rehabilitation of County Roads and bridges</b>				
	“ Construction of Roads to gravel standards	No. of km of road done	360	360	360
	“ Construction of Bus parks, bus bays & Parkings	No. of busparks	2	2	2
	<b>2.3-Design and Construction of County Roads and Bridges</b>				
Roads and Transport	Construction of Gatamaiyu roads(4Km) to bitumen standards	No. of km of road done	4		
“	Construction of Membley estate roads (3Km) to bitumen standards	No. of km of road done	3		
“	Construction of Ting'ang'a handuthi road (2Km) to bitumen standards	No. of km of road done	2		
“	Upgrading of Thindigua access road(3.5Km) to bitumen standards	No. of km of road done	3.5		
“	Upgrading of link roads to bitumen standards	No. of km of road done		15	15
“	Construction of Non Motorized Traffic lanes (10km)	No. of km of road done	10	10	10
“	Construction of Motorable bridges	No. of Motorable bridges done	3	3	3

**4073000000 ROADS, TRANSPORT, PUBLIC WORKS & UTILITIES**

Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2020/21	Target		
				2021/22	2022/23	
Programme						
<b>4073000101</b>	<b>Programme: 0201004060 P2 Maintenance of Roads, Bridges, Land Transport, Construction &amp; Maintenance</b> <b>Outcome:</b> Improved infrastructure in the county to promote mobility of both people and goods <b>Sub Programme:</b> 0201014060 SP 1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance					
	“	Construction of footbridges	No. of foot bridges done	10	10	10
<b>3.1-Electricity and Gas Distribution</b>						
	Utility directorate	Construction of Street lights	No. of streetlights Installed	1500	1500	1500
	“	Installation of High Mast Floodlights	No. of floodmasts Installed	60	60	60
<b>3.4-Fire, Safety and Rescue</b>						
	“	Completion of Limuru and Githunguri fire stations	No. of Fire Stations done	2	2	2
	“	Equipping of Fire stations	No. of Fire stations equipped.	1	2	3
	“	Acquisition of Vehicles and equipment namely 4No. Graders, 1No. Manlift, 2No. Roller Compactors & 3No. Tippers	No. of Machinery acquired	2 No. Graders & 2 No. compactors	1 No. Manlift&3No. tippers	
	“	Training Programme (Fire, safety and disaster management, Fire Safety inspection and Audits)	No. of trainees trained	40	40	40
	“	Recruitment of fire fighters	No. of fire fighters recruited	80	40	40

**Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS**

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
0201024060 SP2 Construction of road and civil works	1,423,374,561	1,625,377,035	1,722,899,657
<b>0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru &amp; Maintenance</b>	<b>1,423,374,561</b>	<b>1,625,377,035</b>	<b>1,722,899,657</b>
0202014060 SP1 General administration and support services	423,275,910	569,209,265	602,761,821
<b>0202004060 P2 Administration, planning &amp; support</b>	<b>423,275,910</b>	<b>569,209,265</b>	<b>602,761,821</b>
<b>Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>1,846,650,471</b>	<b>2,194,586,300</b>	<b>2,325,661,478</b>

**4073000000 ROADS, TRANSPORT AND PUBLIC WORKS**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Current Expenditure</b>	<b>423,275,910</b>	<b>569,209,265</b>	<b>602,761,821</b>
Compensation to Employees	229,378,814	243,141,543	257,730,036
Use of Goods and Services	173,717,096	304,216,922	322,469,937
Other Recurrent	20,180,000	21,850,800	22,561,848
<b>Capital Expenditure</b>	<b>1,423,374,561</b>	<b>1,625,377,035</b>	<b>1,722,899,657</b>
Acquisition of Non-Financial Assets	1,090,000,000	1,208,400,000	1,280,904,000
Capital Grants to Govt. Agencies	293,374,561	310,977,035	329,635,657
Other Development	40,000,000	106,000,000	112,360,000
<b>Total Expenditure</b>	<b>1,846,650,471</b>	<b>2,194,586,300</b>	<b>2,325,661,478</b>



**4073000000 ROADS, TRANSPORT AND PUBLIC WORKS**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

**0201024060 SP2 Construction of road and civil works**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>1,423,374,561</b>	<b>1,625,377,035</b>	<b>1,722,899,657</b>
2200000 Use of Goods and Services	40,000,000	106,000,000	112,360,000
2600000 Capital Transfers to Govt. Agencies	293,374,561	310,977,035	329,635,657
3100000 Non Financial Assets	1,090,000,000	1,208,400,000	1,280,904,000
<b>Total Expenditure</b>	<b>1,423,374,561</b>	<b>1,625,377,035</b>	<b>1,722,899,657</b>

**0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>1,423,374,561</b>	<b>1,625,377,035</b>	<b>1,722,899,657</b>
2200000 Use of Goods and Services	40,000,000	106,000,000	112,360,000
2600000 Capital Transfers to Govt. Agencies	293,374,561	310,977,035	329,635,657
3100000 Non Financial Assets	1,090,000,000	1,208,400,000	1,280,904,000
<b>Total Expenditure</b>	<b>1,423,374,561</b>	<b>1,625,377,035</b>	<b>1,722,899,657</b>
<b>Total Programmes</b>			

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>423,275,910</b>	<b>569,209,265</b>	<b>602,761,821</b>
2100000 Compensation to Employees	229,378,814	243,141,543	257,730,036
2200000 Use of Goods and Services	173,717,096	304,216,922	322,469,937
2700000 Social Benefits	8,000,000	9,540,000	10,112,400
3100000 Non Financial Assets	12,180,000	12,310,800	12,449,448
<b>Capital Expenditure</b>	<b>1,423,374,561</b>	<b>1,625,377,035</b>	<b>1,722,899,657</b>
2200000 Use of Goods and Services	40,000,000	106,000,000	112,360,000
2600000 Capital Transfers to Govt. Agencies	293,374,561	310,977,035	329,635,657
3100000 Non Financial Assets	1,090,000,000	1,208,400,000	1,280,904,000
<b>Total Expenditure</b>	<b>1,846,650,471</b>	<b>2,194,586,300</b>	<b>2,325,661,478</b>

## VOTE 406000000 KIAMBU COUNTY

## I. RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

## SUMMARY

HEAD	Estimates 2020/2021			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
4061000000 COUNTY ASSEMBLY	1,105,527,936	Kshs. -	1,105,527,936	1,141,059,613	1,209,463,189
4062000000 COUNTY EXECUTIVE	373,361,105	-	373,361,105	419,322,771	445,482,138
4063000000 COUNTY PUBLIC SERVICE BOARD	78,962,096	-	78,962,096	82,427,822	88,497,091
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,275,421,276	-	1,275,421,276	1,300,874,742	1,376,335,216
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	647,150,000	-	647,150,000	688,429,053	730,474,736
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	500,799,803	-	500,799,803	544,757,792	578,049,255
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	342,371,300	-	342,371,300	372,921,778	394,370,126
4068000000 HEALTH SERVICES	4,913,592,705	-	4,913,592,705	4,956,029,416	5,044,712,944
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	883,296,202	-	883,296,202	956,930,402	1,014,305,043
4070000000 YOUTH AND SPORTS	132,115,300	-	132,115,300	156,702,218	165,803,951
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	223,534,698	-	223,534,698	241,946,780	257,163,588
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	148,885,025	-	148,885,025	173,132,661	180,355,947
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	423,275,910	-	423,275,910	531,176,465	562,447,053
<b>TOTAL FOR VOTE 4060000000 KIAMBU COUNTY</b>	<b>11,048,293,356</b>	<b>-</b>	<b>11,048,293,356</b>	<b>11,565,711,513</b>	<b>12,047,460,277</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4061000101 Office of the Clerk	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>107,000,000</b>	<b>113,420,000</b>	<b>120,225,200</b>
	2110101 Basic Salaries - Civil Service	107,000,000	113,420,000	120,225,200
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2110320 Leave Allowance	1,000,000	1,060,000	1,123,600
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>200,000</b>	<b>212,000</b>	<b>224,720</b>
	2120199 Employer Contributions to Compulsory National Social Security Schemes	200,000	212,000	224,720
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>12,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
	2120301 Employer Contributions to Private Social Security Funds and Schemes	12,000,000	12,720,000	13,483,200
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>49,000,000</b>	<b>47,700,000</b>	<b>50,562,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	17,000,000	15,900,000	16,854,000
	2210302 Accommodation - Domestic Travel	17,000,000	15,900,000	16,854,000
	2210303 Daily Subsistence Allowance	15,000,000	15,900,000	16,854,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>6,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	3,000,000	5,300,000	5,618,000
	2210403 Daily Subsistence Allowance	2,000,000	4,240,000	4,494,400
	<b>2210700 Training Expenses</b>	<b>24,000,000</b>	<b>25,440,000</b>	<b>26,966,400</b>
	2210701 Travel Allowance	20,000,000	21,200,000	22,472,000
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,120,000	2,247,200
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
	2210705 Field Training Attachments	1,000,000	1,060,000	1,123,600
	<b>2210800 Hospitality Supplies and Services</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	3,710,000	3,932,600
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,120,000	2,247,200
	<b>2211300 Other Operating Expenses</b>	<b>14,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>
	2211305 Contracted Guards and Cleaning Services	3,500,000	3,710,000	3,932,600
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,180,000	3,370,800
	2211310 Contracted Professional Services	3,000,000	3,180,000	3,370,800
	2211320 Temporary Committees Expenses	2,000,000	2,120,000	2,247,200
	2211399 Other Operating Expenses - Oth	2,500,000	2,650,000	2,809,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,060,000	1,123,600	
<b>Gross Expenditure..... KShs.</b>	<b>221,200,000</b>	<b>234,472,000</b>	<b>248,540,320</b>	
<b>Net Expenditure..... KShs.</b>	<b>221,200,000</b>	<b>234,472,000</b>	<b>248,540,320</b>	
4061000100 Office of the Clerk	<b>Net Expenditure..... KShs.</b>	<b>221,200,000</b>	<b>234,472,000</b>	<b>248,540,320</b>
4061000201 Financial Management & Administrative	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2110403 Refund of Medical Expenses - Ex-Gratia	2,000,000	2,120,000	2,247,200
	<b>2210100 Utilities Supplies and Services</b>	<b>696,709</b>	<b>738,512</b>	<b>782,822</b>
	2210101 Electricity	500,000	530,000	561,800
	2210102 Water and sewerage charges	196,709	208,512	221,022
	<b>2210200 Communication, Supplies and Services</b>	<b>5,050,000</b>	<b>5,353,000</b>	<b>5,674,180</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000	5,300,000	5,618,000
	2210203 Courier and Postal Services	50,000	53,000	56,180
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,590,000	1,685,400
	2210402 Accommodation	1,000,000	1,590,000	1,685,400
	2210403 Daily Subsistence Allowance	1,000,000	2,120,000	2,247,200
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	2210502 Publishing and Printing Services	4,000,000	4,240,000	4,494,400
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,060,000	1,123,600
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
	<b>2210600 Rentals of Produced Assets</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2210604 Hire of Transport	2,000,000	2,120,000	2,247,200
	<b>2210900 Insurance Costs</b>	<b>17,000,000</b>	<b>18,020,000</b>	<b>19,101,200</b>
	2210901 Group Personal Insurance	15,000,000	15,900,000	16,854,000
	2210999 Insurance Costs - Other (Budge	2,000,000	2,120,000	2,247,200
	<b>2211000 Specialised Materials and Supplies</b>	<b>6,000,000</b>	<b>6,360,000</b>	<b>6,741,600</b>
	2211016 Purchase of Uniforms and Clothing - Staff	6,000,000	6,360,000	6,741,600
	<b>2211100 Office and General Supplies and Services</b>	<b>9,500,000</b>	<b>10,070,000</b>	<b>10,674,200</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,240,000	4,494,400
	2211102 Supplies and Accessories for Computers and Printers	3,000,000	3,180,000	3,370,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,650,000	2,809,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,300,000	5,618,000
	<b>2211300 Other Operating Expenses</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,500,000	1,590,000	1,685,400
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,500,000	3,710,000	3,932,600
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
	2220210 Maintenance of Computers, Software, and Networks	3,500,000	3,710,000	3,932,600
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>12,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
	3111001 Purchase of Office Furniture and Fittings	5,000,000	5,300,000	5,618,000
	3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000	6,360,000	6,741,600
	3111009 Purchase of other Office Equipment	1,000,000	1,060,000	1,123,600
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4061000200 Financial Management & Administrative	3111108 Purchase of Police and Security Equipment	1,500,000	1,590,000	1,685,400
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,180,000	3,370,800
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>20,000,000</b>	-	-
	4110403 Housing loans to public servants	20,000,000	-	-
	<b>Gross Expenditure..... KShs.</b>	<b>105,246,709</b>	<b>92,481,512</b>	<b>98,030,402</b>
	<b>Net Expenditure..... KShs.</b>	<b>105,246,709</b>	<b>92,481,512</b>	<b>98,030,402</b>
	<b>Net Expenditure..... KShs.</b>	<b>105,246,709</b>	<b>92,481,512</b>	<b>98,030,402</b>
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,650,000	2,809,000
	2210302 Accommodation - Domestic Travel	2,500,000	2,650,000	2,809,000
2210303 Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200	
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>5,300,000</b>	<b>5,618,000</b>	<b>5,955,080</b>	
2210401 Travel Costs (airlines, bus, railway, etc.)	1,600,000	1,696,000	1,797,760	
2210402 Accommodation	2,500,000	2,650,000	2,809,000	
2210403 Daily Subsistence Allowance	1,200,000	1,272,000	1,348,320	
<b>2210800 Hospitality Supplies and Services</b>	<b>2,200,000</b>	<b>2,332,000</b>	<b>2,471,920</b>	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,166,000	1,235,960	
2210802 Boards, Committees, Conferences and Seminars	1,100,000	1,166,000	1,235,960	
<b>2211300 Other Operating Expenses</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800	
<b>Gross Expenditure..... KShs.</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>	
<b>Net Expenditure..... KShs.</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>	
<b>Net Expenditure..... KShs.</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>	
4061000300 County Assembly Service Board				
4061000401 County Legislature				
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>220,000,000</b>	<b>233,200,000</b>	<b>247,192,000</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>120,000,000</b>	<b>127,200,000</b>	<b>134,832,000</b>
	2110328 National Assembly Attendance Allowance	120,000,000	127,200,000	134,832,000
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>5,500,000</b>	<b>5,830,000</b>	<b>6,179,800</b>
	2110403 Refund of Medical Expenses - Ex-Gratia	5,500,000	5,830,000	6,179,800
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>59,000,000</b>	<b>62,540,000</b>	<b>66,292,400</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	59,000,000	62,540,000	66,292,400
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,300,000	5,618,000
	2210402 Accommodation	5,000,000	5,300,000	5,618,000
	<b>2210700 Training Expenses</b>	<b>23,000,000</b>	<b>24,380,000</b>	<b>25,842,800</b>
	2210701 Travel Allowance	23,000,000	24,380,000	25,842,800
	<b>2210800 Hospitality Supplies and Services</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,600,000	11,236,000
	<b>2210900 Insurance Costs</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>
	2210910 Medical Insurance	15,000,000	15,900,000	16,854,000

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates		
			2021/2022	2022/2023	
4061000400 County Legislature	<b>2620100 Membership Fees and Dues and Subscriptions to International Organization</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>	
	2620184 Contribution to Other Parliamentary Associations	5,000,000	5,300,000	5,618,000	
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>38,981,227</b>	<b>41,320,101</b>	<b>43,799,307</b>	
	2710102 Gratuity - Civil Servants	38,981,227	41,320,101	43,799,307	
	<b>Gross Expenditure..... KShs.</b>	<b>506,481,227</b>	<b>536,870,101</b>	<b>569,082,307</b>	
	<b>Net Expenditure..... KShs.</b>	<b>506,481,227</b>	<b>536,870,101</b>	<b>569,082,307</b>	
	<b>Net Expenditure..... KShs.</b>	<b>506,481,227</b>	<b>536,870,101</b>	<b>569,082,307</b>	
	<b>4061000501 Ward Offices</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>67,000,000</b>	<b>59,360,000</b>	<b>62,921,600</b>
		2110201 Contractual Employees	67,000,000	59,360,000	62,921,600
		<b>2210600 Rentals of Produced Assets</b>	<b>25,000,000</b>	<b>26,500,000</b>	<b>28,090,000</b>
	2210603 Rents and Rates - Non-Residential	25,000,000	26,500,000	28,090,000	
	<b>2211100 Office and General Supplies and Services</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>	
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,590,000	1,685,400	
	<b>2211300 Other Operating Expenses</b>	<b>25,000,000</b>	<b>26,500,000</b>	<b>28,090,000</b>	
	2211399 Other Operating Expenses - Oth	25,000,000	26,500,000	28,090,000	
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>7,200,000</b>	<b>7,632,000</b>	<b>8,089,920</b>	
	3111001 Purchase of Office Furniture and Fittings	7,200,000	7,632,000	8,089,920	
	<b>Gross Expenditure..... KShs.</b>	<b>125,700,000</b>	<b>121,582,000</b>	<b>128,876,920</b>	
	<b>Net Expenditure..... KShs.</b>	<b>125,700,000</b>	<b>121,582,000</b>	<b>128,876,920</b>	
<b>4061000500 Ward Offices</b>	<b>Net Expenditure..... KShs.</b>	<b>125,700,000</b>	<b>121,582,000</b>	<b>128,876,920</b>	
4061000601 Office of the Speaker	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200	
	2210302 Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400	
	2210303 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400	
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>	
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600	
	2210402 Accommodation	1,000,000	1,060,000	1,123,600	
	2210403 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600	
	<b>2210600 Rentals of Produced Assets</b>	<b>900,000</b>	<b>954,000</b>	<b>1,011,240</b>	
	2210602 Payment of Rents and Rates - Residential	900,000	954,000	1,011,240	
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,650,000	2,809,000	
	<b>2211300 Other Operating Expenses</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>	
	2211399 Other Operating Expenses - Oth	1,500,000	1,590,000	1,685,400	
	<b>Gross Expenditure..... KShs.</b>	<b>12,900,000</b>	<b>13,674,000</b>	<b>14,494,440</b>	
	<b>Net Expenditure..... KShs.</b>	<b>12,900,000</b>	<b>13,674,000</b>	<b>14,494,440</b>	
	<b>Net Expenditure..... KShs.</b>	<b>12,900,000</b>	<b>13,674,000</b>	<b>14,494,440</b>	
	<b>4061000600 Office of the Speaker</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>90,000,000</b>	<b>95,400,000</b>	<b>101,124,000</b>
	<b>4061000701 County Assembly Committee Services</b>	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000,000	42,400,000	44,944,000

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210302 Accommodation - Domestic Travel	50,000,000	53,000,000	56,180,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,300,000	5,618,000
	2210402 Accommodation	5,000,000	5,300,000	5,618,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>6,000,000</b>	<b>6,360,000</b>	<b>6,741,600</b>
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,360,000	6,741,600
	<b>Gross Expenditure..... KShs.</b>	<b>106,000,000</b>	<b>112,360,000</b>	<b>119,101,600</b>
	<b>Net Expenditure..... KShs.</b>	<b>106,000,000</b>	<b>112,360,000</b>	<b>119,101,600</b>
	<b>Net Expenditure..... KShs.</b>	<b>106,000,000</b>	<b>112,360,000</b>	<b>119,101,600</b>
	<b>4061000700 County Assembly Committee Services</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,000,000</b>	<b>8,420,000</b>
<b>4061000901 Public Participation Headquarters</b>	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,180,000	4,370,800
	2210302 Accommodation - Domestic Travel	4,000,000	4,240,000	4,494,400
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	530,000	561,800
	2210402 Accommodation	1,000,000	1,060,000	1,123,600
	2210403 Daily Subsistence Allowance	500,000	530,000	561,800
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	<b>Gross Expenditure..... KShs.</b>	<b>13,000,000</b>	<b>13,720,000</b>	<b>14,483,200</b>
	<b>Net Expenditure..... KShs.</b>	<b>13,000,000</b>	<b>13,720,000</b>	<b>14,483,200</b>
<b>Net Expenditure..... KShs.</b>	<b>13,000,000</b>	<b>13,720,000</b>	<b>14,483,200</b>	
<b>4061000900 Public Participation</b>	<b>Net Expenditure..... KShs.</b>	<b>13,000,000</b>	<b>13,720,000</b>	<b>14,483,200</b>
<b>4061000000 COUNTY ASSEMBLY</b>	<b>Net Expenditure..... KShs.</b>	<b>1,105,527,936</b>	<b>1,141,059,613</b>	<b>1,209,463,189</b>
<b>4062000301 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>88,342,458</b>	<b>93,643,005</b>	<b>99,261,586</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	2110202 Casual Labour - Others	4,000,000	4,240,000	4,494,400
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,500,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2110312 Responsibility Allowance	1,500,000	2,120,000	2,247,200
	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>212,000</b>	<b>224,720</b>
	2210101 Electricity	100,000	106,000	112,360
	2210102 Water and sewerage charges	100,000	106,000	112,360
	<b>2210200 Communication, Supplies and Services</b>	<b>3,150,000</b>	<b>5,459,000</b>	<b>5,786,540</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,100,000	5,406,000	5,730,360
	2210203 Courier and Postal Services	50,000	53,000	56,180
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>30,683,647</b>	<b>44,184,666</b>	<b>46,835,746</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,683,647	20,864,666	22,116,546
	2210302 Accommodation - Domestic Travel	5,000,000	5,300,000	5,618,000
	2210303 Daily Subsistence Allowance	12,000,000	18,020,000	19,101,200
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,750,000</b>	<b>10,865,000</b>	<b>11,516,900</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,250,000	3,975,000	4,213,500

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210402 Accommodation	1,000,000	3,180,000	3,370,800
	2210403 Daily Subsistence Allowance	1,000,000	3,180,000	3,370,800
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	530,000	561,800
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>50,000,000</b>	<b>63,600,000</b>	<b>67,416,000</b>
	2210504 Advertising, Awareness and Publicity Campaigns	50,000,000	63,600,000	67,416,000
	<b>2210600 Rentals of Produced Assets</b>	<b>200,000</b>	<b>212,000</b>	<b>224,720</b>
	2210604 Hire of Transport	200,000	212,000	224,720
	<b>2210700 Training Expenses</b>	<b>4,425,000</b>	<b>5,220,500</b>	<b>5,533,730</b>
	2210710 Accommodation Allowance	950,000	1,007,000	1,067,420
	2210711 Tuition Fees	1,425,000	1,510,500	1,601,130
	2210712 Trainee Allowance	550,000	583,000	617,980
	2210799 Training Expenses - Other (Bud	1,500,000	2,120,000	2,247,200
	<b>2210800 Hospitality Supplies and Services</b>	<b>24,700,000</b>	<b>29,892,000</b>	<b>31,685,520</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,100,000	10,176,000	10,786,560
	2210802 Boards, Committees, Conferences and Seminars	8,600,000	9,116,000	9,662,960
	2210805 National Celebrations	9,000,000	10,600,000	11,236,000
	<b>2210900 Insurance Costs</b>	<b>13,000,000</b>	<b>18,620,000</b>	<b>20,337,200</b>
	2210904 Motor Vehicle Insurance	5,000,000	5,300,000	5,618,000
	2210910 Medical Insurance	8,000,000	13,320,000	14,719,200
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,200,000</b>	<b>1,272,000</b>	<b>1,348,320</b>
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	1,272,000	1,348,320
	<b>2211100 Office and General Supplies and Services</b>	<b>6,950,000</b>	<b>7,427,000</b>	<b>8,932,620</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,750,000	6,155,000	7,584,300
	2211102 Supplies and Accessories for Computers and Printers	200,000	212,000	224,720
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,060,000	1,123,600
	<b>2211200 Fuel Oil and Lubricants</b>	<b>8,000,000</b>	<b>14,780,000</b>	<b>15,606,800</b>
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	14,780,000	15,606,800
	<b>2211300 Other Operating Expenses</b>	<b>5,500,000</b>	<b>7,130,000</b>	<b>7,557,800</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	2,120,000	2,247,200
	2211310 Contracted Professional Services	500,000	530,000	561,800
	2211313 Security Operations	3,000,000	3,180,000	3,370,800
	2211399 Other Operating Expenses - Oth	1,000,000	1,300,000	1,378,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>7,400,000</b>	<b>7,844,000</b>	<b>8,314,640</b>
	2220101 Maintenance Expenses - Motor Vehicles	7,400,000	7,844,000	8,314,640
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>750,000</b>	<b>795,000</b>	<b>842,700</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	795,000	842,700
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>7,300,000</b>	<b>7,738,000</b>	<b>8,202,280</b>
	2640402 Donations	7,300,000	7,738,000	8,202,280
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>8,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>



**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2710102 Gratuity - Civil Servants	8,000,000	10,600,000	11,236,000
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
	3110701 Purchase of Motor Vehicles	10,000,000	10,000,000	10,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,600,000</b>	<b>2,756,000</b>	<b>2,921,360</b>
	3111001 Purchase of Office Furniture and Fittings	400,000	424,000	449,440
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,484,000	1,573,040
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	700,000	742,000	786,520
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	106,000	112,360
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>25,000,000</b>	-	-
	4110403 Housing loans to public servants	25,000,000	-	-
	<b>Gross Expenditure..... KShs.</b>	<b>306,651,105</b>	<b>348,610,171</b>	<b>370,526,782</b>
	<b>Net Expenditure..... KShs.</b>	<b>306,651,105</b>	<b>348,610,171</b>	<b>370,526,782</b>
<b>4062000300 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>306,651,105</b>	<b>348,610,171</b>	<b>370,526,782</b>
<b>4062000601 County Attorney</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>44,000,000</b>	<b>46,640,000</b>	<b>49,438,400</b>
	<b>2210200 Communication, Supplies and Services</b>	<b>510,000</b>	<b>540,600</b>	<b>573,036</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	477,000	505,620
	2210203 Courier and Postal Services	60,000	63,600	67,416
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,200,000</b>	<b>3,392,000</b>	<b>3,595,520</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
	2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	212,000	224,720
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	750,000	795,000	842,700
	2210403 Daily Subsistence Allowance	500,000	530,000	561,800
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	265,000	280,900
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	265,000	280,900
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	265,000	280,900
	<b>2210700 Training Expenses</b>	<b>2,050,000</b>	<b>2,173,000</b>	<b>2,303,380</b>
	2210710 Accommodation Allowance	850,000	901,000	955,060
	2210711 Tuition Fees	550,000	583,000	617,980
	2210715 Kenya School of Government	350,000	371,000	393,260
	2210799 Training Expenses - Other (Bud	300,000	318,000	337,080
	<b>2210800 Hospitality Supplies and Services</b>	<b>900,000</b>	<b>954,000</b>	<b>1,011,240</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	212,000	224,720
	2210802 Boards, Committees, Conferences and Seminars	200,000	212,000	224,720
	2210899 Hospitality Supplies - other (	500,000	530,000	561,800
	<b>2211100 Office and General Supplies and Services</b>	<b>1,250,000</b>	<b>1,325,000</b>	<b>1,404,500</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	750,000	795,000	842,700
	2211102 Supplies and Accessories for Computers and Printers	500,000	530,000	561,800
	<b>2211200 Fuel Oil and Lubricants</b>	<b>350,000</b>	<b>371,000</b>	<b>393,260</b>
	2211201 Refined Fuels and Lubricants for Transport	350,000	371,000	393,260
	<b>2211300 Other Operating Expenses</b>	<b>5,500,000</b>	<b>5,830,000</b>	<b>6,179,800</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,300,000	5,618,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>	<b>848,000</b>	<b>898,880</b>
	2220101 Maintenance Expenses - Motor Vehicles	350,000	371,000	393,260
	2220105 Routine Maintenance - Vehicles	450,000	477,000	505,620
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>250,000</b>	<b>265,000</b>	<b>280,900</b>
	2220202 Maintenance of Office Furniture and Equipment	250,000	265,000	280,900
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	3110701 Purchase of Motor Vehicles	5,000,000	5,300,000	5,618,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>900,000</b>	<b>954,000</b>	<b>1,011,240</b>
	3111001 Purchase of Office Furniture and Fittings	300,000	318,000	337,080
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	318,000	337,080
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	318,000	337,080
	<b>Gross Expenditure..... KShs.</b>	<b>66,710,000</b>	<b>70,712,600</b>	<b>74,955,356</b>
	<b>Net Expenditure..... KShs.</b>	<b>66,710,000</b>	<b>70,712,600</b>	<b>74,955,356</b>
<b>4062000600 County Attorney</b>	<b>Net Expenditure..... KShs.</b>	<b>66,710,000</b>	<b>70,712,600</b>	<b>74,955,356</b>
<b>4062000000 COUNTY EXECUTIVE</b>	<b>Net Expenditure..... KShs.</b>	<b>373,361,105</b>	<b>419,322,771</b>	<b>445,482,138</b>
<b>4063000101 Public Service Board</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>26,500,000</b>	<b>18,550,000</b>	<b>19,663,000</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>2,000,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	2110202 Casual Labour - Others	2,000,000	2,650,000	2,809,000
	<b>2210200 Communication, Supplies and Services</b>	<b>920,000</b>	<b>975,200</b>	<b>1,033,712</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	840,000	890,400	943,824
	2210203 Courier and Postal Services	80,000	84,800	89,888
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,350,000</b>	<b>9,381,000</b>	<b>9,943,860</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,650,000	2,809,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,650,000	2,809,000
	2210303 Daily Subsistence Allowance	2,600,000	2,756,000	2,921,360
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	750,000	1,325,000	1,404,500
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>	<b>5,353,000</b>	<b>5,674,180</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	1,590,000	1,685,400
	2210402 Accommodation	250,000	1,643,000	1,741,580
	2210403 Daily Subsistence Allowance	500,000	2,120,000	2,247,200
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,400,000</b>	<b>954,000</b>	<b>2,134,840</b>
	2210502 Publishing and Printing Services	500,000	530,000	561,800

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	424,000	449,440
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	-	1,123,600
	<b>2210700 Training Expenses</b>	<b>4,150,000</b>	<b>7,049,000</b>	<b>7,471,940</b>
	2210701 Travel Allowance	1,000,000	1,590,000	1,685,400
	2210704 Hire of Training Facilities and Equipment	500,000	530,000	561,800
	2210710 Accommodation Allowance	500,000	1,060,000	1,123,600
	2210711 Tuition Fees	500,000	1,590,000	1,685,400
	2210712 Trainee Allowance	750,000	1,325,000	1,404,500
	2210715 Kenya School of Government	900,000	954,000	1,011,240
	<b>2210800 Hospitality Supplies and Services</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	<b>2211100 Office and General Supplies and Services</b>	<b>3,250,000</b>	<b>3,445,000</b>	<b>3,651,700</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,590,000	1,685,400
	2211102 Supplies and Accessories for Computers and Printers	1,750,000	1,855,000	1,966,300
	<b>2211200 Fuel Oil and Lubricants</b>	<b>4,750,096</b>	<b>1,060,102</b>	<b>1,123,708</b>
	2211201 Refined Fuels and Lubricants for Transport	4,750,096	1,060,102	1,123,708
	<b>2211300 Other Operating Expenses</b>	<b>14,200,000</b>	<b>18,762,000</b>	<b>19,887,720</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,272,000	1,348,320
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,600,000	11,236,000
	2211310 Contracted Professional Services	1,500,000	2,120,000	2,247,200
	2211399 Other Operating Expenses - Oth	1,500,000	4,770,000	5,056,200
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,950,000</b>	<b>3,127,000</b>	<b>3,314,620</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,950,000	3,127,000	3,314,620
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2220202 Maintenance of Office Furniture and Equipment	600,000	636,000	674,160
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	424,000	449,440
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>4,992,000</b>	<b>5,291,520</b>	<b>5,609,011</b>
	3111001 Purchase of Office Furniture and Fittings	800,000	848,000	898,880
	3111002 Purchase of Computers, Printers and other IT Equipment	3,192,000	3,383,520	3,586,531
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	530,000	561,800
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	530,000	561,800
	<b>Gross Expenditure..... KShs.</b>	<b>78,962,096</b>	<b>82,427,822</b>	<b>88,497,091</b>
	<b>Net Expenditure..... KShs.</b>	<b>78,962,096</b>	<b>82,427,822</b>	<b>88,497,091</b>
<b>4063000100 Public Service Board</b>	<b>Net Expenditure..... KShs.</b>	<b>78,962,096</b>	<b>82,427,822</b>	<b>88,497,091</b>
<b>4063000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>Net Expenditure..... KShs.</b>	<b>78,962,096</b>	<b>82,427,822</b>	<b>88,497,091</b>
<b>4064000401 Accounting</b>	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>20,500,000</b>	<b>20,717,300</b>	<b>21,960,338</b>
	2210502 Publishing and Printing Services	12,500,000	12,632,500	13,390,450
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,031,800	3,213,708

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210599 Printing, Advertising - Other	5,000,000	5,053,000	5,356,180
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,500,000</b>	<b>2,526,500</b>	<b>2,678,090</b>
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,526,500	2,678,090
	<b>2211200 Fuel Oil and Lubricants</b>	<b>15,000,000</b>	<b>15,159,000</b>	<b>16,068,540</b>
	2211201 Refined Fuels and Lubricants for Transport	15,000,000	15,159,000	16,068,540
	<b>2211300 Other Operating Expenses</b>	<b>25,240,200</b>	<b>25,507,746</b>	<b>27,038,211</b>
	2211301 Bank Service Commission and Charges	100,000	101,060	107,124
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,140,200	15,300,686	16,218,727
	2211399 Other Operating Expenses - Oth	10,000,000	10,106,000	10,712,360
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>123,000,000</b>	<b>130,380,000</b>	<b>138,202,800</b>
	2220210 Maintenance of Computers, Software, and Networks	123,000,000	130,380,000	138,202,800
	<b>Gross Expenditure..... KShs.</b>	<b>186,240,200</b>	<b>194,290,546</b>	<b>205,947,979</b>
	<b>Net Expenditure..... KShs.</b>	<b>186,240,200</b>	<b>194,290,546</b>	<b>205,947,979</b>
<b>4064000400 Accounting</b>	<b>Net Expenditure..... KShs.</b>	<b>186,240,200</b>	<b>194,290,546</b>	<b>205,947,979</b>
<b>4064000501 Internal Audit</b>	<b>2210200 Communication, Supplies and Services</b>	<b>50,000</b>	<b>50,530</b>	<b>51,066</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,530	51,066
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,060,000</b>	<b>1,071,236</b>	<b>1,082,591</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	404,240	408,525
	2210303 Daily Subsistence Allowance	660,000	666,996	674,066
	<b>2210700 Training Expenses</b>	<b>2,115,921</b>	<b>2,138,350</b>	<b>2,161,016</b>
	2210799 Training Expenses - Other (Bud	2,115,921	2,138,350	2,161,016
	<b>2210800 Hospitality Supplies and Services</b>	<b>400,000</b>	<b>404,240</b>	<b>408,525</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	404,240	408,525
	<b>2211100 Office and General Supplies and Services</b>	<b>150,000</b>	<b>151,590</b>	<b>153,197</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	151,590	153,197
	<b>2211300 Other Operating Expenses</b>	<b>780,000</b>	<b>788,268</b>	<b>796,624</b>
	2211399 Other Operating Expenses - Oth	780,000	788,268	796,624
	<b>Gross Expenditure..... KShs.</b>	<b>4,555,921</b>	<b>4,604,214</b>	<b>4,653,019</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,555,921</b>	<b>4,604,214</b>	<b>4,653,019</b>
<b>4064000500 Internal Audit</b>	<b>Net Expenditure..... KShs.</b>	<b>4,555,921</b>	<b>4,604,214</b>	<b>4,653,019</b>
<b>4064000601 Economic planning</b>	<b>2210200 Communication, Supplies and Services</b>	<b>2,000,000</b>	<b>2,021,200</b>	<b>2,142,472</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,021,200	2,142,472
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>3,000,000</b>	<b>3,031,800</b>	<b>3,213,708</b>
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,031,800	3,213,708
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>5,000,000</b>	<b>5,053,000</b>	<b>5,356,180</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,021,200	2,142,472
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,515,900	1,606,854
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,515,900	1,606,854
	<b>Gross Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>10,106,000</b>	<b>10,712,360</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	Net Expenditure..... KShs.	<b>10,000,000</b>	<b>10,106,000</b>	<b>10,712,360</b>
<b>4064000600 Economic planning</b>	Net Expenditure..... KShs.	<b>10,000,000</b>	<b>10,106,000</b>	<b>10,712,360</b>
<b>4064000801 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>450,000,000</b>	<b>454,770,000</b>	<b>482,056,200</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>30,000,000</b>	<b>30,318,000</b>	<b>32,137,080</b>
	2110202 Casual Labour - Others	30,000,000	30,318,000	32,137,080
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>157,502,168</b>	<b>159,171,691</b>	<b>168,721,993</b>
	2120101 Employer Contributions to National Social Security Fund	2,843,600	2,873,742	3,046,167
	2120103 Employer Contribution to Staff Pensions Scheme	154,658,568	156,297,949	165,675,826
	<b>2210100 Utilities Supplies and Services</b>	<b>16,100,000</b>	<b>12,127,200</b>	<b>12,854,832</b>
	2210101 Electricity	10,100,000	6,063,600	6,427,416
	2210102 Water and sewerage charges	6,000,000	6,063,600	6,427,416
	<b>2210200 Communication, Supplies and Services</b>	<b>48,050,000</b>	<b>48,241,330</b>	<b>49,335,810</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,000,000	8,084,800	8,569,888
	2210202 Internet Connections	10,000,000	10,106,000	10,712,360
	2210203 Courier and Postal Services	50,000	50,530	53,562
	2210207 Purchase of bandwidth capacity	30,000,000	30,000,000	30,000,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>34,000,000</b>	<b>34,360,400</b>	<b>36,422,024</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	10,106,000	10,712,360
	2210302 Accommodation - Domestic Travel	10,000,000	10,106,000	10,712,360
	2210303 Daily Subsistence Allowance	12,500,000	12,632,500	13,390,450
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,515,900	1,606,854
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>10,000,000</b>	<b>13,780,000</b>	<b>14,288,800</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	4,240,000	4,494,400
	2210402 Accommodation	3,000,000	4,240,000	4,494,400
	2210403 Daily Subsistence Allowance	4,000,000	5,300,000	5,300,000
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>7,000,000</b>	<b>7,074,200</b>	<b>7,498,652</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,021,200	2,142,472
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,053,000	5,356,180
	<b>2210700 Training Expenses</b>	<b>25,500,000</b>	<b>29,913,760</b>	<b>31,708,586</b>
	2210701 Travel Allowance	5,000,000	5,053,000	5,356,180
	2210704 Hire of Training Facilities and Equipment	5,000,000	5,659,360	5,998,922
	2210708 Trainer Allowance	5,000,000	5,053,000	5,356,180
	2210710 Accommodation Allowance	1,500,000	1,515,900	1,606,854
	2210711 Tuition Fees	4,000,000	5,558,300	5,891,798
	2210712 Trainee Allowance	1,000,000	1,010,600	1,071,236
	2210715 Kenya School of Government	2,000,000	3,031,800	3,213,708
	2210799 Training Expenses - Other (Bud	2,000,000	3,031,800	3,213,708
	<b>2210800 Hospitality Supplies and Services</b>	<b>12,000,000</b>	<b>12,127,200</b>	<b>12,854,832</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,042,400	4,284,944

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,053,000	5,356,180
	2210899 Hospitality Supplies - other (	3,000,000	3,031,800	3,213,708
	<b>2210900 Insurance Costs</b>	<b>37,240,000</b>	<b>37,634,744</b>	<b>39,892,829</b>
	2210901 Group Personal Insurance	32,240,000	32,581,744	34,536,649
	2210904 Motor Vehicle Insurance	5,000,000	5,053,000	5,356,180
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>2,021,200</b>	<b>2,142,472</b>
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,021,200	2,142,472
	<b>2211100 Office and General Supplies and Services</b>	<b>15,000,000</b>	<b>15,159,000</b>	<b>16,068,540</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,053,000	5,356,180
	2211102 Supplies and Accessories for Computers and Printers	7,000,000	7,074,200	7,498,652
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,031,800	3,213,708
	<b>2211200 Fuel Oil and Lubricants</b>	<b>21,500,000</b>	<b>16,674,900</b>	<b>17,675,394</b>
	2211201 Refined Fuels and Lubricants for Transport	21,000,000	16,169,600	17,139,776
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000	505,300	535,618
	<b>2211300 Other Operating Expenses</b>	<b>61,000,000</b>	<b>69,201,400</b>	<b>75,353,484</b>
	2211305 Contracted Guards and Cleaning Services	2,500,000	2,526,500	2,678,090
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	47,000,000	55,053,000	60,356,180
	2211310 Contracted Professional Services	3,000,000	3,031,800	3,213,708
	2211320 Temporary Committees Expenses	1,500,000	1,515,900	1,606,854
	2211399 Other Operating Expenses - Oth	7,000,000	7,074,200	7,498,652
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>7,500,000</b>	<b>7,579,500</b>	<b>8,034,270</b>
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,042,400	4,284,944
	2220105 Routine Maintenance - Vehicles	3,500,000	3,537,100	3,749,326
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>23,732,987</b>	<b>23,984,557</b>	<b>25,423,630</b>
	2220202 Maintenance of Office Furniture and Equipment	5,000,000	5,053,000	5,356,180
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,031,800	3,213,708
	2220299 Routine Maintenance - Other As	15,732,987	15,899,757	16,853,742
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>45,000,000</b>	<b>45,477,000</b>	<b>45,959,056</b>
	2640499 Other Current Transfers - Othe	45,000,000	45,477,000	45,959,056
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>5,000,000</b>	<b>5,053,000</b>	<b>5,356,180</b>
	2710102 Gratuity - Civil Servants	5,000,000	5,053,000	5,356,180
	<b>2810200 Civil Contingency Reserves</b>	<b>35,000,000</b>	<b>35,371,000</b>	<b>37,493,260</b>
	2810205 Emergency Fund	35,000,000	35,371,000	37,493,260
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>20,000,000</b>	<b>20,212,000</b>	<b>21,424,720</b>
	3110701 Purchase of Motor Vehicles	20,000,000	20,212,000	21,424,720
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>11,500,000</b>	<b>11,621,900</b>	<b>12,319,214</b>
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,031,800	3,213,708
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,031,800	3,213,708
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	505,300	535,618

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates		
			2021/2022	2022/2023	
4064000800 Administration 4064000000 FINANCE, ECONOMIC PLANNING AND ICT	3111004 Purchase of Exchanges and other Communications Equipment	2,000,000	2,021,200	2,142,472	
	3111005 Purchase of Photocopiers	500,000	505,300	535,618	
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,500,000	2,526,500	2,678,090	
	<b>Gross Expenditure..... KShs.</b>	<b>1,074,625,155</b>	<b>1,091,873,982</b>	<b>1,155,021,858</b>	
	<b>Net Expenditure..... KShs.</b>	<b>1,074,625,155</b>	<b>1,091,873,982</b>	<b>1,155,021,858</b>	
	<b>Net Expenditure..... KShs.</b>	<b>1,074,625,155</b>	<b>1,091,873,982</b>	<b>1,155,021,858</b>	
	<b>Net Expenditure..... KShs.</b>	<b>1,275,421,276</b>	<b>1,300,874,742</b>	<b>1,376,335,216</b>	
	<b>Net Expenditure..... KShs.</b>	<b>1,275,421,276</b>	<b>1,300,874,742</b>	<b>1,376,335,216</b>	
	4065000101 Administration	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>402,000,000</b>	<b>426,120,000</b>	<b>451,687,200</b>
		<b>2110200 Basic Wages - Temporary Employees</b>	<b>65,000,000</b>	<b>77,380,000</b>	<b>82,022,800</b>
2110202 Casual Labour - Others		65,000,000	77,380,000	82,022,800	
<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>		<b>1,343,788</b>	<b>1,424,415</b>	<b>1,509,880</b>	
2120101 Employer Contributions to National Social Security Fund		256,400	271,784	288,091	
2120103 Employer Contribution to Staff Pensions Scheme		1,087,388	1,152,631	1,221,789	
<b>2210100 Utilities Supplies and Services</b>		<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>	
2210101 Electricity		2,000,000	2,120,000	2,247,200	
2210102 Water and sewerage charges		1,500,000	1,590,000	1,685,400	
<b>2210200 Communication, Supplies and Services</b>		<b>1,459,000</b>	<b>1,546,540</b>	<b>1,639,332</b>	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,400,000	1,484,000	1,573,040	
2210203 Courier and Postal Services		59,000	62,540	66,292	
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>7,615,168</b>	<b>13,372,079</b>	<b>14,174,402</b>	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,164,894	1,234,788	1,308,875	
2210302 Accommodation - Domestic Travel		2,799,735	4,027,719	4,269,382	
2210303 Daily Subsistence Allowance		3,563,550	8,017,363	8,498,404	
2210304 Sundry Items (e.g. airport tax, taxis, etc...)		86,989	92,209	97,741	
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>		<b>2,990,000</b>	<b>3,169,400</b>	<b>3,359,564</b>	
2210401 Travel Costs (airlines, bus, railway, etc.)		1,330,000	1,409,800	1,494,388	
2210402 Accommodation		1,330,000	1,409,800	1,494,388	
2210403 Daily Subsistence Allowance		330,000	349,800	370,788	
<b>2210500 Printing, Advertising and Information Supplies and Services</b>		<b>1,659,947</b>	<b>2,819,599</b>	<b>2,988,716</b>	
2210502 Publishing and Printing Services		459,947	487,599	516,796	
2210503 Subscriptions to Newspapers, Magazines and Periodicals		200,000	212,000	224,720	
2210504 Advertising, Awareness and Publicity Campaigns		1,000,000	2,120,000	2,247,200	
<b>2210700 Training Expenses</b>		<b>5,917,288</b>	<b>10,512,325</b>	<b>11,143,065</b>	
2210701 Travel Allowance		2,177,500	3,368,150	3,570,239	
2210710 Accommodation Allowance		1,500,000	2,650,000	2,809,000	
2210711 Tuition Fees		1,239,788	2,374,175	2,516,626	
2210712 Trainee Allowance		1,000,000	2,120,000	2,247,200	
<b>2210800 Hospitality Supplies and Services</b>	<b>4,699,576</b>	<b>4,981,550</b>	<b>5,280,443</b>		
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,079,841	2,204,631	2,336,909		

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	2210899 Hospitality Supplies - other (	1,619,735	1,716,919	1,819,934
	<b>2210900 Insurance Costs</b>	<b>26,500,000</b>	<b>28,090,000</b>	<b>29,775,400</b>
	2210901 Group Personal Insurance	24,000,000	25,440,000	26,966,400
	2210904 Motor Vehicle Insurance	2,500,000	2,650,000	2,809,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,060,000	1,123,600
	<b>2211100 Office and General Supplies and Services</b>	<b>4,400,000</b>	<b>4,664,000</b>	<b>4,943,840</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,590,000	1,685,400
	2211102 Supplies and Accessories for Computers and Printers	2,200,000	2,332,000	2,471,920
	2211103 Sanitary and Cleaning Materials, Supplies and Services	700,000	742,000	786,520
	<b>2211200 Fuel Oil and Lubricants</b>	<b>16,599,470</b>	<b>14,415,438</b>	<b>15,280,364</b>
	2211201 Refined Fuels and Lubricants for Transport	16,599,470	14,415,438	15,280,364
	<b>2211300 Other Operating Expenses</b>	<b>43,500,734</b>	<b>29,020,777</b>	<b>32,102,024</b>
	2211305 Contracted Guards and Cleaning Services	500,000	530,000	561,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	430,000	455,800	483,148
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	19,179,735	20,730,519	23,314,350
	2211309 Management Fees	20,000,000	3,710,000	3,932,600
	2211310 Contracted Professional Services	430,000	455,800	483,148
	2211320 Temporary Committees Expenses	820,000	869,200	921,352
	2211399 Other Operating Expenses - Oth	2,140,999	2,269,458	2,405,626
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>9,820,000</b>	<b>10,409,200</b>	<b>11,033,752</b>
	2220101 Maintenance Expenses - Motor Vehicles	9,820,000	10,409,200	11,033,752
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,515,000</b>	<b>1,605,900</b>	<b>1,702,254</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	25,000	26,500	28,090
	2220202 Maintenance of Office Furniture and Equipment	430,000	455,800	483,148
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,060,000	1,123,600	1,191,016
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	2640499 Other Current Transfers - Othe	10,000,000	10,600,000	11,236,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>4,722,910</b>	<b>5,006,284</b>	<b>5,306,661</b>
	2710102 Gratuity - Civil Servants	4,722,910	5,006,284	5,306,661
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
	3110701 Purchase of Motor Vehicles	10,000,000	10,000,000	10,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>3,785,590</b>	<b>7,192,725</b>	<b>7,624,289</b>
	3111001 Purchase of Office Furniture and Fittings	1,400,000	3,074,000	3,258,440
	3111002 Purchase of Computers, Printers and other IT Equipment	1,089,921	2,745,316	2,910,035
	3111004 Purchase of Exchanges and other Communications Equipment	330,000	349,800	370,788
	3111005 Purchase of Photocopiers	535,669	567,809	601,878
	3111009 Purchase of other Office Equipment	430,000	455,800	483,148



**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	<b>Gross Expenditure..... KShs.</b>	<b>628,028,471</b>	<b>667,100,232</b>	<b>707,866,186</b>
	<b>Net Expenditure..... KShs.</b>	<b>628,028,471</b>	<b>667,100,232</b>	<b>707,866,186</b>
<b>4065000100 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>628,028,471</b>	<b>667,100,232</b>	<b>707,866,186</b>
<b>4065000201 Public Service</b>	<b>2210200 Communication, Supplies and Services</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	424,000	449,440
	2210203 Courier and Postal Services	100,000	106,000	112,360
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,250,000</b>	<b>2,385,000</b>	<b>2,528,100</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,000	238,500	252,810
	2210302 Accommodation - Domestic Travel	500,000	530,000	561,800
	2210303 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	25,000	26,500	28,090
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>600,000</b>	<b>636,000</b>	<b>674,160</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	212,000	224,720
	2210402 Accommodation	200,000	212,000	224,720
	2210403 Daily Subsistence Allowance	200,000	212,000	224,720
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>750,000</b>	<b>795,000</b>	<b>842,700</b>
	2210502 Publishing and Printing Services	200,000	212,000	224,720
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	265,000	280,900
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	318,000	337,080
	<b>2210700 Training Expenses</b>	<b>3,180,000</b>	<b>4,430,800</b>	<b>4,696,648</b>
	2210701 Travel Allowance	730,000	773,800	820,228
	2210710 Accommodation Allowance	950,000	1,007,000	1,067,420
	2210711 Tuition Fees	1,000,000	1,590,000	1,685,400
	2210712 Trainee Allowance	500,000	1,060,000	1,123,600
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,350,000</b>	<b>1,431,000</b>	<b>1,516,860</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	742,000	786,520
	2210802 Boards, Committees, Conferences and Seminars	650,000	689,000	730,340
	<b>2211100 Office and General Supplies and Services</b>	<b>1,500,000</b>	<b>3,392,000</b>	<b>3,595,520</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	1,590,000	1,685,400
	2211102 Supplies and Accessories for Computers and Printers	500,000	1,272,000	1,348,320
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	530,000	561,800
	<b>2211200 Fuel Oil and Lubricants</b>	<b>3,991,529</b>	<b>2,429,021</b>	<b>2,574,762</b>
	2211201 Refined Fuels and Lubricants for Transport	3,991,529	2,429,021	2,574,762
	<b>2211300 Other Operating Expenses</b>	<b>1,600,000</b>	<b>1,696,000</b>	<b>1,797,760</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	318,000	337,080
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	530,000	561,800
	2211310 Contracted Professional Services	100,000	106,000	112,360
	2211320 Temporary Committees Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	400,000	424,000	449,440

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,200,000</b>	<b>1,272,000</b>	<b>1,348,320</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,200,000	1,272,000	1,348,320
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>400,000</b>	<b>424,000</b>	<b>449,440</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	106,000	112,360
	2220210 Maintenance of Computers, Software, and Networks	300,000	318,000	337,080
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,800,000</b>	<b>1,908,000</b>	<b>2,022,480</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	530,000	561,800
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
	3111004 Purchase of Exchanges and other Communications Equipment	200,000	212,000	224,720
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	<b>Gross Expenditure..... KShs.</b>	<b>19,121,529</b>	<b>21,328,821</b>	<b>22,608,550</b>
	<b>Net Expenditure..... KShs.</b>	<b>19,121,529</b>	<b>21,328,821</b>	<b>22,608,550</b>
<b>4065000200 Public Service</b>	<b>Net Expenditure..... KShs.</b>	<b>19,121,529</b>	<b>21,328,821</b>	<b>22,608,550</b>
<b>4065000000 ADMINISTRATION AND PUBLIC SERVICE &amp; COMMUNICATION</b>	<b>Net Expenditure..... KShs.</b>	<b>647,150,000</b>	<b>688,429,053</b>	<b>730,474,736</b>
<b>4066000101 Crop and Irrigation</b>	<b>2211000 Specialised Materials and Supplies</b>	<b>1,696,518</b>	<b>1,798,310</b>	<b>1,906,208</b>
	2211004 Fungicides, Insecticides and Sprays	583,000	617,980	655,059
	2211007 Agricultural Materials, Supplies and Small Equipment	754,190	799,441	847,408
	2211015 Food and Rations	95,400	101,124	107,191
	2211016 Purchase of Uniforms and Clothing - Staff	6,210	6,583	6,978
	2211021 Purchase of Bedding and Linen	9,276	9,833	10,423
	2211023 Supplies for Production	7,000	7,420	7,865
	2211031 Specialised Materials - Other	241,442	255,929	271,284
	<b>Gross Expenditure..... KShs.</b>	<b>1,696,518</b>	<b>1,798,310</b>	<b>1,906,208</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,696,518</b>	<b>1,798,310</b>	<b>1,906,208</b>
<b>4066000100 Crop and Irrigation</b>	<b>Net Expenditure..... KShs.</b>	<b>1,696,518</b>	<b>1,798,310</b>	<b>1,906,208</b>
<b>4066000201 Livestock</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>128,612,393</b>	<b>136,329,137</b>	<b>144,508,885</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>937,434</b>	<b>993,680</b>	<b>1,053,301</b>
	2110202 Casual Labour - Others	937,434	993,680	1,053,301
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>57,744,068</b>	<b>61,208,712</b>	<b>64,881,234</b>
	2110301 House Allowance	51,804,987	54,913,286	58,208,083
	2110320 Leave Allowance	5,939,081	6,295,426	6,673,151
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>13,082,815</b>	<b>13,867,783</b>	<b>14,699,851</b>
	2120101 Employer Contributions to National Social Security Fund	9,783,324	10,370,323	10,992,543
	2120102 Employer Contributions to Local Government Security Fund	3,299,491	3,497,460	3,707,308
	<b>2210100 Utilities Supplies and Services</b>	<b>1,836,082</b>	<b>1,946,247</b>	<b>2,063,022</b>
	2210101 Electricity	1,415,580	1,500,515	1,590,546
	2210102 Water and sewerage charges	420,502	445,732	472,476
	<b>2210200 Communication, Supplies and Services</b>	<b>1,110,626</b>	<b>1,177,263</b>	<b>1,247,899</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,060,000	1,123,600

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210203 Courier and Postal Services	110,626	117,263	124,299
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,109,286</b>	<b>7,065,843</b>	<b>7,549,793</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
	2210302 Accommodation - Domestic Travel	1,000,000	1,650,000	1,809,000
	2210303 Daily Subsistence Allowance	2,907,786	4,142,253	4,390,788
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	201,500	213,590	226,405
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,080,500</b>	<b>2,205,330</b>	<b>2,337,649</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	106,000	112,360	119,102
	2210402 Accommodation	424,000	449,440	476,406
	2210403 Daily Subsistence Allowance	524,000	1,615,440	1,712,366
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	26,500	28,090	29,775
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,567,000</b>	<b>4,311,020</b>	<b>4,569,681</b>
	2210502 Publishing and Printing Services	530,000	561,800	595,508
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,000	280,900	297,754
	2210504 Advertising, Awareness and Publicity Campaigns	924,000	979,440	1,038,206
	2210505 Trade Shows and Exhibitions	1,848,000	2,488,880	2,638,213
	<b>2210600 Rentals of Produced Assets</b>	<b>159,000</b>	<b>168,540</b>	<b>178,652</b>
	2210604 Hire of Transport	159,000	168,540	178,652
	<b>2210700 Training Expenses</b>	<b>4,629,733</b>	<b>10,207,517</b>	<b>10,819,968</b>
	2210703 Production and Printing of Training Materials	515,000	545,900	578,654
	2210704 Hire of Training Facilities and Equipment	830,000	879,800	932,588
	2210710 Accommodation Allowance	1,048,500	2,171,410	2,301,695
	2210711 Tuition Fees	1,215,293	2,348,211	2,489,103
	2210712 Trainee Allowance	765,000	1,870,900	1,983,154
	2210799 Training Expenses - Other (Bud	255,940	2,391,296	2,534,774
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,931,000</b>	<b>2,046,860</b>	<b>2,169,671</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000	449,440	476,406
	2210802 Boards, Committees, Conferences and Seminars	1,030,000	1,091,800	1,157,308
	2210807 Medals, Awards and Honors	53,000	56,180	59,551
	2210809 Board Allowance	424,000	449,440	476,406
	<b>2210900 Insurance Costs</b>	<b>2,719,000</b>	<b>2,882,140</b>	<b>3,055,068</b>
	2210901 Group Personal Insurance	1,500,000	1,590,000	1,685,400
	2210903 Plant, Equipment and Machinery Insurance	159,000	168,540	178,652
	2210904 Motor Vehicle Insurance	1,060,000	1,123,600	1,191,016
	<b>2211000 Specialised Materials and Supplies</b>	<b>6,154,652</b>	<b>6,523,932</b>	<b>6,915,367</b>
	2211026 Purchase of Vaccines and Sera	6,154,652	6,523,932	6,915,367
	<b>2211100 Office and General Supplies and Services</b>	<b>1,092,820</b>	<b>2,218,390</b>	<b>2,351,493</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	643,115	1,741,702	1,846,204
	2211102 Supplies and Accessories for Computers and Printers	301,925	320,041	339,243

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211103 Sanitary and Cleaning Materials, Supplies and Services	147,780	156,647	166,046
	<b>2211200 Fuel Oil and Lubricants</b>	<b>8,064,666</b>	<b>1,658,546</b>	<b>1,758,059</b>
	2211201 Refined Fuels and Lubricants for Transport	7,751,860	1,326,972	1,406,590
	2211202 Refined Fuels and Lubricants for Production	259,806	275,394	291,918
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	53,000	56,180	59,551
	<b>2211300 Other Operating Expenses</b>	<b>1,219,000</b>	<b>1,292,140</b>	<b>1,369,669</b>
	2211301 Bank Service Commission and Charges	3,180	3,371	3,573
	2211305 Contracted Guards and Cleaning Services	1,003,820	1,064,049	1,127,892
	2211310 Contracted Professional Services	106,000	112,360	119,102
	2211399 Other Operating Expenses - Oth	106,000	112,360	119,102
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,445,677</b>	<b>1,532,418</b>	<b>1,624,362</b>
	2220101 Maintenance Expenses - Motor Vehicles	889,177	942,528	999,079
	2220105 Routine Maintenance - Vehicles	556,500	589,890	625,283
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>472,856</b>	<b>1,561,227</b>	<b>1,654,901</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	212,000	224,720
	2220202 Maintenance of Office Furniture and Equipment	13,780	14,607	15,483
	2220205 Maintenance of Buildings and Stations -- Non-Residential	237,456	1,311,703	1,390,406
	2220210 Maintenance of Computers, Software, and Networks	21,620	22,917	24,292
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>283,475</b>	<b>300,484</b>	<b>318,513</b>
	3110901 Purchase of Household and Institutional Furniture and Fittings	174,200	184,652	195,731
	3110902 Purchase of Household and Institutional Appliances	109,275	115,832	122,781
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>742,000</b>	<b>2,906,520</b>	<b>3,080,911</b>
	3111001 Purchase of Office Furniture and Fittings	371,000	393,260	416,856
	3111002 Purchase of Computers, Printers and other IT Equipment	371,000	2,513,260	2,664,056
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>221,670</b>	<b>234,970</b>	<b>249,068</b>
	3111109 Purchase of Educational Aids and Related Equipment	221,670	234,970	249,068
	<b>Gross Expenditure..... KShs.</b>	<b>242,215,753</b>	<b>262,638,699</b>	<b>278,457,017</b>
	<b>Net Expenditure..... KShs.</b>	<b>242,215,753</b>	<b>262,638,699</b>	<b>278,457,017</b>
<b>4066000200 Livestock</b>	<b>Net Expenditure..... KShs.</b>	<b>242,215,753</b>	<b>262,638,699</b>	<b>278,457,017</b>
<b>4066000501 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>122,788,884</b>	<b>130,156,217</b>	<b>137,965,590</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	2110202 Casual Labour - Others	2,500,000	2,650,000	2,809,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>56,854,296</b>	<b>60,265,553</b>	<b>63,881,487</b>
	2110301 House Allowance	51,251,389	54,326,472	57,586,061
	2110320 Leave Allowance	5,602,907	5,939,081	6,295,426
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>12,342,278</b>	<b>13,082,815</b>	<b>13,867,784</b>
	2120101 Employer Contributions to National Social Security Fund	9,229,551	9,783,324	10,370,324
	2120102 Employer Contributions to Local Government Security Fund	3,112,727	3,299,491	3,497,460
	<b>2210100 Utilities Supplies and Services</b>	<b>1,836,082</b>	<b>1,946,247</b>	<b>2,063,022</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210101 Electricity	1,415,580	1,500,515	1,590,546
	2210102 Water and sewerage charges	420,502	445,732	472,476
	<b>2210200 Communication, Supplies and Services</b>	<b>1,470,307</b>	<b>1,558,525</b>	<b>1,652,037</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	859,681	911,262	965,938
	2210202 Internet Connections	447,908	474,782	503,269
	2210203 Courier and Postal Services	162,718	172,481	182,830
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,604,251</b>	<b>7,000,505</b>	<b>7,420,536</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,348,358	1,429,259	1,515,015
	2210302 Accommodation - Domestic Travel	1,500,000	2,120,000	2,247,200
	2210303 Daily Subsistence Allowance	2,255,893	2,921,246	3,096,521
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	530,000	561,800
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>924,000</b>	<b>1,509,440</b>	<b>1,600,006</b>
	2210403 Daily Subsistence Allowance	924,000	1,509,440	1,600,006
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>2,493,000</b>	<b>2,662,580</b>	<b>2,848,335</b>
	2210502 Publishing and Printing Services	530,000	561,800	595,508
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,000	280,900	297,754
	2210504 Advertising, Awareness and Publicity Campaigns	850,000	901,000	955,060
	2210505 Trade Shows and Exhibitions	848,000	918,880	1,000,013
	<b>2210700 Training Expenses</b>	<b>5,129,733</b>	<b>5,497,517</b>	<b>5,887,368</b>
	2210703 Production and Printing of Training Materials	515,000	545,900	578,654
	2210704 Hire of Training Facilities and Equipment	830,000	879,800	932,588
	2210710 Accommodation Allowance	1,548,500	1,641,410	1,739,895
	2210711 Tuition Fees	1,215,293	1,288,211	1,365,503
	2210712 Trainee Allowance	765,000	810,900	859,554
	2210799 Training Expenses - Other (Bud	255,940	331,296	411,174
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,127,000</b>	<b>3,374,620</b>	<b>4,637,097</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000	689,000	730,340
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	2,180,000	3,370,800
	2210807 Medals, Awards and Honors	53,000	56,180	59,551
	2210809 Board Allowance	424,000	449,440	476,406
	<b>2210900 Insurance Costs</b>	<b>2,719,000</b>	<b>2,882,140</b>	<b>3,055,068</b>
	2210901 Group Personal Insurance	1,500,000	1,590,000	1,685,400
	2210903 Plant, Equipment and Machinery Insurance	159,000	168,540	178,652
	2210904 Motor Vehicle Insurance	1,060,000	1,123,600	1,191,016
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,354,652</b>	<b>1,965,932</b>	<b>2,083,887</b>
	2211016 Purchase of Uniforms and Clothing - Staff	136,210	144,383	153,046
	2211023 Supplies for Production	977,000	1,565,620	1,659,557
	2211031 Specialised Materials - Other	241,442	255,929	271,284
	<b>2211100 Office and General Supplies and Services</b>	<b>6,092,820</b>	<b>7,518,389</b>	<b>7,969,492</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,472,520	3,680,871	3,901,723
	2211102 Supplies and Accessories for Computers and Printers	2,472,520	3,680,871	3,901,723
	2211103 Sanitary and Cleaning Materials, Supplies and Services	147,780	156,647	166,046
	<b>2211200 Fuel Oil and Lubricants</b>	<b>622,860</b>	<b>660,232</b>	<b>699,845</b>
	2211201 Refined Fuels and Lubricants for Transport	622,860	660,232	699,845
	<b>2211300 Other Operating Expenses</b>	<b>16,215,180</b>	<b>18,248,091</b>	<b>19,342,977</b>
	2211301 Bank Service Commission and Charges	3,180	3,371	3,573
	2211305 Contracted Guards and Cleaning Services	1,000,000	2,120,000	2,247,200
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	15,900,000	16,854,000
	2211310 Contracted Professional Services	6,000	6,360	6,742
	2211399 Other Operating Expenses - Oth	206,000	218,360	231,462
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,472,178</b>	<b>2,090,509</b>	<b>2,215,939</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,472,178	2,090,509	2,215,939
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,001,526</b>	<b>1,061,617</b>	<b>1,125,315</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	450,290	477,307	505,946
	2220202 Maintenance of Office Furniture and Equipment	13,780	14,607	15,483
	2220205 Maintenance of Buildings and Stations -- Non-Residential	537,456	569,703	603,886
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2710102 Gratuity - Civil Servants	500,000	530,000	561,800
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
	3110701 Purchase of Motor Vehicles	10,000,000	10,000,000	10,000,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>75,102</b>	<b>79,608</b>	<b>84,385</b>
	3110901 Purchase of Household and Institutional Furniture and Fittings	75,102	79,608	84,385
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,542,713</b>	<b>5,345,276</b>	<b>5,665,992</b>
	3111001 Purchase of Office Furniture and Fittings	1,171,713	1,772,016	1,878,337
	3111002 Purchase of Computers, Printers and other IT Equipment	1,371,000	3,573,260	3,787,656
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>221,670</b>	<b>234,970</b>	<b>249,068</b>
	3111109 Purchase of Educational Aids and Related Equipment	221,670	234,970	249,068
	<b>Gross Expenditure..... KShs.</b>	<b>256,887,532</b>	<b>280,320,783</b>	<b>297,686,030</b>
	<b>Net Expenditure..... KShs.</b>	<b>256,887,532</b>	<b>280,320,783</b>	<b>297,686,030</b>
	<b>Net Expenditure..... KShs.</b>	<b>256,887,532</b>	<b>280,320,783</b>	<b>297,686,030</b>
	<b>Net Expenditure..... KShs.</b>	<b>500,799,803</b>	<b>544,757,792</b>	<b>578,049,255</b>
<b>4066000500 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>195,000,000</b>	<b>201,400,000</b>	<b>213,484,000</b>
<b>4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	2110202 Casual Labour - Others	10,000,000	10,600,000	11,236,000
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2120101 Employer Contributions to National Social Security Fund	2,000,000	2,120,000	2,247,200
	<b>2210100 Utilities Supplies and Services</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
<b>4067000401 Administration</b>	2210101 Electricity	500,000	530,000	561,800

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210102 Water and sewerage charges	500,000	530,000	561,800
	<b>2210200 Communication, Supplies and Services</b>	<b>2,450,000</b>	<b>2,597,000</b>	<b>2,752,820</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,400,000	2,544,000	2,696,640
	2210203 Courier and Postal Services	50,000	53,000	56,180
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,500,000</b>	<b>4,830,000</b>	<b>5,179,800</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
	2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
	2210309 Field Allowance	1,000,000	1,120,000	1,247,200
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	1,060,000	1,123,600
	2210402 Accommodation	250,000	1,060,000	1,123,600
	2210403 Daily Subsistence Allowance	250,000	1,060,000	1,123,600
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	530,000	561,800
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>1,400,000</b>	<b>2,332,000</b>	<b>2,471,920</b>
	2210502 Publishing and Printing Services	700,000	1,060,000	1,123,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	212,000	224,720
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	1,060,000	1,123,600
	<b>2210700 Training Expenses</b>	<b>2,900,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
	2210701 Travel Allowance	1,000,000	1,325,000	1,404,500
	2210703 Production and Printing of Training Materials	-	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	500,000	530,000	561,800
	2210710 Accommodation Allowance	400,000	424,000	449,440
	2210711 Tuition Fees	1,000,000	1,325,000	1,404,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,250,000</b>	<b>1,855,000</b>	<b>1,966,300</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
	2210802 Boards, Committees, Conferences and Seminars	250,000	265,000	280,900
	2210807 Medals, Awards and Honors	-	530,000	561,800
	<b>2210900 Insurance Costs</b>	<b>26,000,000</b>	<b>27,560,000</b>	<b>29,213,600</b>
	2210901 Group Personal Insurance	22,000,000	23,320,000	24,719,200
	2210903 Plant, Equipment and Machinery Insurance	1,000,000	1,060,000	1,123,600
	2210904 Motor Vehicle Insurance	3,000,000	3,180,000	3,370,800
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,600,000</b>	<b>3,643,100</b>	<b>3,686,953</b>
	2211009 Education and Library Supplies	100,000	106,000	112,360
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	3,537,100	3,574,593
	<b>2211100 Office and General Supplies and Services</b>	<b>5,000,000</b>	<b>8,307,100</b>	<b>8,593,300</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	4,240,000	4,494,400
	2211102 Supplies and Accessories for Computers and Printers	500,000	530,000	561,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	3,537,100	3,537,100

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	<b>2211200 Fuel Oil and Lubricants</b>	<b>25,000,000</b>	<b>28,620,000</b>	<b>30,337,200</b>
	2211201 Refined Fuels and Lubricants for Transport	25,000,000	28,620,000	30,337,200
	<b>2211300 Other Operating Expenses</b>	<b>18,300,000</b>	<b>22,578,000</b>	<b>23,932,680</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	318,000	337,080
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	15,900,000	16,854,000
	2211310 Contracted Professional Services	3,000,000	6,360,000	6,741,600
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>8,500,000</b>	<b>8,350,000</b>	<b>8,851,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	8,500,000	8,350,000	8,851,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,850,000</b>	<b>3,021,000</b>	<b>3,202,260</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	2,120,000	2,247,200
	2220202 Maintenance of Office Furniture and Equipment	250,000	265,000	280,900
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	318,000	337,080
	2220210 Maintenance of Computers, Software, and Networks	100,000	106,000	112,360
	2220299 Routine Maintenance - Other As	200,000	212,000	224,720
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>
	2640499 Other Current Transfers - Othe	15,000,000	15,900,000	16,854,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>3,621,300</b>	<b>3,838,578</b>	<b>4,068,893</b>
	2710102 Gratuity - Civil Servants	3,621,300	3,838,578	4,068,893
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
	3110701 Purchase of Motor Vehicles	10,000,000	10,000,000	10,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>3,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	3111001 Purchase of Office Furniture and Fittings	750,000	795,000	842,700
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	2,120,000	2,247,200
	3111005 Purchase of Photocopiers	500,000	530,000	561,800
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	750,000	795,000	842,700
	<b>Gross Expenditure..... KShs.</b>	<b>340,371,300</b>	<b>370,271,778</b>	<b>391,561,126</b>
	<b>Net Expenditure..... KShs.</b>	<b>340,371,300</b>	<b>370,271,778</b>	<b>391,561,126</b>
<b>4067000400 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>340,371,300</b>	<b>370,271,778</b>	<b>391,561,126</b>
<b>4067000501 Renewable Energy and Climate Change</b>	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2210703 Production and Printing of Training Materials	500,000	1,060,000	1,123,600
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
	3111404 Research Allowance	1,500,000	1,590,000	1,685,400
	<b>Gross Expenditure..... KShs.</b>	<b>2,000,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,000,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
<b>4067000500 Renewable Energy and Climate Change</b>	<b>Net Expenditure..... KShs.</b>	<b>2,000,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
<b>4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>Net Expenditure..... KShs.</b>	<b>342,371,300</b>	<b>372,921,778</b>	<b>394,370,126</b>
<b>4068000101 Curative</b>	<b>2211000 Specialised Materials and Supplies</b>	<b>84,191,973</b>	<b>84,242,486</b>	<b>84,293,032</b>
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	70,097,146	70,139,202	70,181,286
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	6,003,600	6,007,202



**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211015 Food and Rations	3,000,000	3,001,800	3,003,601
	2211021 Purchase of Bedding and Linen	5,094,827	5,097,884	5,100,943
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>630,000,000</b>	<b>667,800,000</b>	<b>707,868,000</b>
	2640499 Other Current Transfers - Othe	630,000,000	667,800,000	707,868,000
	<b>Gross Expenditure..... KShs.</b>	<b>714,191,973</b>	<b>752,042,486</b>	<b>792,161,032</b>
	<b>Net Expenditure..... KShs.</b>	<b>714,191,973</b>	<b>752,042,486</b>	<b>792,161,032</b>
<b>4068000100 Curative</b>	<b>Net Expenditure..... KShs.</b>	<b>714,191,973</b>	<b>752,042,486</b>	<b>792,161,032</b>
<b>4068000201 Preventive and Promotive</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>25,764,540</b>	<b>25,779,999</b>	<b>25,795,467</b>
	2110299 Basic Wages - Temporary -Other	25,764,540	25,779,999	25,795,467
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,500,000</b>	<b>3,502,100</b>	<b>3,504,201</b>
	2210504 Advertising, Awareness and Publicity Campaigns	3,500,000	3,502,100	3,504,201
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>2,001,200</b>	<b>2,002,401</b>
	2211004 Fungicides, Insecticides and Sprays	2,000,000	2,001,200	2,002,401
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>49,790,789</b>	<b>48,634,767</b>	<b>48,663,948</b>
	2640499 Other Current Transfers - Othe	49,790,789	48,634,767	48,663,948
	<b>Gross Expenditure..... KShs.</b>	<b>81,055,329</b>	<b>79,918,066</b>	<b>79,966,017</b>
	<b>Net Expenditure..... KShs.</b>	<b>81,055,329</b>	<b>79,918,066</b>	<b>79,966,017</b>
<b>4068000200 Preventive and Promotive</b>	<b>Net Expenditure..... KShs.</b>	<b>81,055,329</b>	<b>79,918,066</b>	<b>79,966,017</b>
<b>4068000301 Administration and Planning</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>3,716,902,661</b>	<b>3,749,227,629</b>	<b>3,788,969,442</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>60,000,000</b>	<b>60,636,000</b>	<b>61,278,742</b>
	2110202 Casual Labour - Others	60,000,000	60,636,000	61,278,742
	<b>2210100 Utilities Supplies and Services</b>	<b>3,400,000</b>	<b>3,436,040</b>	<b>3,472,462</b>
	2210101 Electricity	3,000,000	3,031,800	3,063,937
	2210102 Water and sewerage charges	400,000	404,240	408,525
	<b>2210200 Communication, Supplies and Services</b>	<b>1,500,000</b>	<b>1,515,900</b>	<b>1,531,969</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,515,900	1,531,969
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>3,031,800</b>	<b>3,063,937</b>
	2210302 Accommodation - Domestic Travel	1,000,000	2,021,200	2,042,625
	2210303 Daily Subsistence Allowance	1,000,000	1,010,600	1,021,312
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>	<b>3,031,800</b>	<b>3,063,937</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	1,010,600	1,021,312
	2210402 Accommodation	1,000,000	2,021,200	2,042,625
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>4,520,000</b>	<b>4,567,912</b>	<b>4,616,332</b>
	2210502 Publishing and Printing Services	2,500,000	2,526,500	2,553,281
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,212	20,426
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,021,200	2,042,625
	<b>2210600 Rentals of Produced Assets</b>	<b>60,000,000</b>	<b>63,000,000</b>	<b>66,180,000</b>
	2210601 Rent of Vehicles	60,000,000	63,000,000	66,180,000
	<b>2210700 Training Expenses</b>	<b>5,500,000</b>	<b>5,558,300</b>	<b>5,617,218</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210703 Production and Printing of Training Materials	1,000,000	1,010,600	1,021,312
	2210704 Hire of Training Facilities and Equipment	1,500,000	1,515,900	1,531,969
	2210711 Tuition Fees	2,000,000	2,021,200	2,042,625
	2210799 Training Expenses - Other (Bud	1,000,000	1,010,600	1,021,312
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,100,000</b>	<b>2,122,260</b>	<b>2,144,756</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,021,200	2,042,625
	2210802 Boards, Committees, Conferences and Seminars	100,000	101,060	102,131
	<b>2210900 Insurance Costs</b>	<b>41,931,200</b>	<b>22,163,671</b>	<b>22,398,606</b>
	2210901 Group Personal Insurance	21,931,200	17,110,671	17,292,044
	2210904 Motor Vehicle Insurance	20,000,000	5,053,000	5,106,562
	<b>2211100 Office and General Supplies and Services</b>	<b>7,500,000</b>	<b>7,579,500</b>	<b>7,659,843</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	2,526,500	2,553,281
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000	5,053,000	5,106,562
	<b>2211200 Fuel Oil and Lubricants</b>	<b>21,000,000</b>	<b>1,010,600</b>	<b>1,021,312</b>
	2211201 Refined Fuels and Lubricants for Transport	21,000,000	1,010,600	1,021,312
	<b>2211300 Other Operating Expenses</b>	<b>34,500,000</b>	<b>36,051,300</b>	<b>37,689,780</b>
	2211305 Contracted Guards and Cleaning Services	3,000,000	3,031,800	3,063,937
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	505,300	510,656
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	24,000,000	25,440,000	26,966,000
	2211310 Contracted Professional Services	2,000,000	2,021,200	2,042,625
	2211399 Other Operating Expenses - Oth	5,000,000	5,053,000	5,106,562
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,053,000</b>	<b>5,106,562</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,031,800	3,063,937
	2220105 Routine Maintenance - Vehicles	2,000,000	2,021,200	2,042,625
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,010,600</b>	<b>1,021,312</b>
	2220299 Routine Maintenance - Other As	1,000,000	1,010,600	1,021,312
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>34,671,542</b>	<b>35,039,060</b>	<b>35,410,474</b>
	2640499 Other Current Transfers - Othe	34,671,542	35,039,060	35,410,474
	<b>2640500 Other Capital Grants and Transfers</b>	<b>26,820,000</b>	<b>27,104,292</b>	<b>27,391,597</b>
	2640503 Other Capital Grants and Transfers	26,820,000	27,104,292	27,391,597
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,060,000</b>	<b>11,200,000</b>
	3110701 Purchase of Motor Vehicles	10,000,000	10,060,000	11,200,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>4,000,000</b>	<b>7,074,200</b>	<b>7,149,187</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	2,021,200	2,042,625
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	3,031,800	3,063,937
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	1,010,600	1,021,312
	3111009 Purchase of other Office Equipment	1,000,000	1,010,600	1,021,312
	<b>Gross Expenditure..... KShs.</b>	<b>4,043,345,403</b>	<b>4,048,273,864</b>	<b>4,095,987,468</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,043,345,403</b>	<b>4,048,273,864</b>	<b>4,095,987,468</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
<b>4068000300 Administration and Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>4,043,345,403</b>	<b>4,048,273,864</b>	<b>4,095,987,468</b>
<b>4068000401 Phamaceutical Services</b>	<b>2211000 Specialised Materials and Supplies</b>	<b>75,000,000</b>	<b>75,795,000</b>	<b>76,598,427</b>
	2211001 Medical Drugs	75,000,000	75,795,000	76,598,427
	<b>Gross Expenditure..... KShs.</b>	<b>75,000,000</b>	<b>75,795,000</b>	<b>76,598,427</b>
	<b>Net Expenditure..... KShs.</b>	<b>75,000,000</b>	<b>75,795,000</b>	<b>76,598,427</b>
<b>4068000400 Phamaceutical Services</b>	<b>Net Expenditure..... KShs.</b>	<b>75,000,000</b>	<b>75,795,000</b>	<b>76,598,427</b>
<b>4068000000 HEALTH SERVICES</b>	<b>Net Expenditure..... KShs.</b>	<b>4,913,592,705</b>	<b>4,956,029,416</b>	<b>5,044,712,944</b>
<b>4069000101 Education</b>	<b>2211000 Specialised Materials and Supplies</b>	<b>90,000,000</b>	<b>98,580,000</b>	<b>104,494,800</b>
	2211008 Laboratory Materials, Supplies and Small Equipment	10,000,000	10,600,000	11,236,000
	2211009 Education and Library Supplies	5,000,000	8,480,000	8,988,800
	2211015 Food and Rations	75,000,000	79,500,000	84,270,000
	<b>2211300 Other Operating Expenses</b>	<b>15,767,664</b>	<b>20,013,724</b>	<b>22,013,724</b>
	2211399 Other Operating Expenses - Oth	15,767,664	20,013,724	22,013,724
	<b>2640100 Scholarships and other Educational Benefits</b>	<b>100,000,000</b>	<b>106,000,000</b>	<b>112,360,000</b>
	2649999 Scholarships and Other Educ. -	100,000,000	106,000,000	112,360,000
	<b>Gross Expenditure..... KShs.</b>	<b>205,767,664</b>	<b>224,593,724</b>	<b>238,868,524</b>
	<b>Net Expenditure..... KShs.</b>	<b>205,767,664</b>	<b>224,593,724</b>	<b>238,868,524</b>
<b>4069000100 Education</b>	<b>Net Expenditure..... KShs.</b>	<b>205,767,664</b>	<b>224,593,724</b>	<b>238,868,524</b>
<b>4069000401 Social Services</b>	<b>2210700 Training Expenses</b>	<b>10,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
	2210714 Gender Mainstreaming	10,000,000	12,720,000	13,483,200
	<b>Gross Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
	<b>Net Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
<b>4069000400 Social Services</b>	<b>Net Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
<b>4069000501 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>541,542,338</b>	<b>574,034,878</b>	<b>608,476,971</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>25,000,000</b>	<b>26,500,000</b>	<b>28,090,000</b>
	2110201 Contractual Employees	20,000,000	21,200,000	22,472,000
	2110202 Casual Labour - Others	5,000,000	5,300,000	5,618,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>6,200,000</b>	<b>6,572,000</b>	<b>6,966,320</b>
	2110320 Leave Allowance	6,200,000	6,572,000	6,966,320
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>6,226,200</b>	<b>6,226,200</b>	<b>6,599,772</b>
	2120101 Employer Contributions to National Social Security Fund	6,226,200	6,226,200	6,599,772
	<b>2210100 Utilities Supplies and Services</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2210101 Electricity	500,000	530,000	561,800
	2210102 Water and sewerage charges	500,000	530,000	561,800
	<b>2210200 Communication, Supplies and Services</b>	<b>2,010,000</b>	<b>2,130,600</b>	<b>2,258,436</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,120,000	2,247,200
	2210203 Courier and Postal Services	10,000	10,600	11,236
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,180,000	3,370,800

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210302 Accommodation - Domestic Travel	1,000,000	3,180,000	3,370,800
	2210303 Daily Subsistence Allowance	3,000,000	7,420,000	7,865,200
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,100,000</b>	<b>2,226,000</b>	<b>2,359,560</b>
	2210402 Accommodation	1,000,000	1,060,000	1,123,600
	2210403 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	106,000	112,360
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,400,000</b>	<b>2,544,000</b>	<b>2,696,640</b>
	2210502 Publishing and Printing Services	500,000	530,000	561,800
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,060,000	1,123,600
	2210505 Trade Shows and Exhibitions	400,000	424,000	449,440
	<b>2210600 Rentals of Produced Assets</b>	<b>250,000</b>	<b>265,000</b>	<b>280,900</b>
	2210604 Hire of Transport	250,000	265,000	280,900
	<b>2210700 Training Expenses</b>	<b>6,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
	2210701 Travel Allowance	2,000,000	2,120,000	2,247,200
	2210703 Production and Printing of Training Materials	1,500,000	1,590,000	1,685,400
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
	2210710 Accommodation Allowance	1,000,000	2,120,000	2,247,200
	2210711 Tuition Fees	500,000	530,000	561,800
	2210799 Training Expenses - Other (Bud	-	5,300,000	5,618,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	<b>2210900 Insurance Costs</b>	<b>7,000,000</b>	<b>4,530,000</b>	<b>4,561,800</b>
	2210901 Group Personal Insurance	6,500,000	4,000,000	4,000,000
	2210903 Plant, Equipment and Machinery Insurance	500,000	530,000	561,800
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>106,000</b>	<b>112,360</b>
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	106,000	112,360
	<b>2211100 Office and General Supplies and Services</b>	<b>4,200,000</b>	<b>4,452,000</b>	<b>4,719,120</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,180,000	3,370,800
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,060,000	1,123,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	212,000	224,720
	<b>2211200 Fuel Oil and Lubricants</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	2211201 Refined Fuels and Lubricants for Transport	10,000,000	10,600,000	11,236,000
	<b>2211300 Other Operating Expenses</b>	<b>15,900,000</b>	<b>16,854,000</b>	<b>17,864,880</b>
	2211305 Contracted Guards and Cleaning Services	200,000	212,000	224,720
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	15,100,000	16,006,000	16,966,000
	2211310 Contracted Professional Services	100,000	106,000	112,360

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,060,000	1,123,600
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2710102 Gratuity - Civil Servants	5,000,000	5,300,000	5,618,000
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
	3110701 Purchase of Motor Vehicles	10,000,000	10,000,000	10,000,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	3110902 Purchase of Household and Institutional Appliances	2,000,000	2,120,000	2,247,200
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>7,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	3,180,000	3,370,800
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	530,000	561,800
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	530,000	561,800
	3111005 Purchase of Photocopiers	1,000,000	2,120,000	2,247,200
	3111009 Purchase of other Office Equipment	2,000,000	3,180,000	3,370,800
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>3,100,000</b>	<b>3,286,000</b>	<b>3,483,160</b>
	3111120 Purch. of Specialised Plant. -	3,100,000	3,286,000	3,483,160
	<b>Gross Expenditure..... KShs.</b>	<b>667,528,538</b>	<b>719,616,678</b>	<b>761,953,319</b>
	<b>Net Expenditure..... KShs.</b>	<b>667,528,538</b>	<b>719,616,678</b>	<b>761,953,319</b>
<b>4069000500 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>667,528,538</b>	<b>719,616,678</b>	<b>761,953,319</b>
<b>4069000000</b>	<b>Net Expenditure..... KShs.</b>	<b>883,296,202</b>	<b>956,930,402</b>	<b>1,014,305,043</b>
<b>EDUCATION, YOUTH, SPORT</b>	<b>Net Expenditure..... KShs.</b>			
<b>CULTURE AND SOCIAL SERVICES</b>	<b>Net Expenditure..... KShs.</b>			
<b>4070000101 Communications</b>	<b>2210200 Communication, Supplies and Services</b>	<b>12,695,300</b>	<b>20,877,018</b>	<b>22,129,639</b>
	2210299 Communication, Supplies - Othe	12,695,300	20,877,018	22,129,639
	<b>Gross Expenditure..... KShs.</b>	<b>12,695,300</b>	<b>20,877,018</b>	<b>22,129,639</b>
	<b>Net Expenditure..... KShs.</b>	<b>12,695,300</b>	<b>20,877,018</b>	<b>22,129,639</b>
<b>4070000100 Communications</b>	<b>Net Expenditure..... KShs.</b>	<b>12,695,300</b>	<b>20,877,018</b>	<b>22,129,639</b>
<b>4070000401 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>40,000,000</b>	<b>42,400,000</b>	<b>44,944,000</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>1,200,000</b>	<b>1,272,000</b>	<b>1,348,320</b>
	2110202 Casual Labour - Others	1,200,000	1,272,000	1,348,320
	<b>2210100 Utilities Supplies and Services</b>	<b>80,000</b>	<b>84,800</b>	<b>89,888</b>
	2210101 Electricity	40,000	42,400	44,944
	2210102 Water and sewerage charges	40,000	42,400	44,944
	<b>2210200 Communication, Supplies and Services</b>	<b>1,710,000</b>	<b>1,812,600</b>	<b>1,921,356</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,060,000	1,123,600
	2210202 Internet Connections	200,000	212,000	224,720
	2210203 Courier and Postal Services	10,000	10,600	11,236
	2210299 Communication, Supplies - Othe	500,000	530,000	561,800
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,000,000</b>	<b>12,190,000</b>	<b>12,921,400</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	530,000	561,800

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210302 Accommodation - Domestic Travel	3,000,000	5,300,000	5,618,000
	2210303 Daily Subsistence Allowance	1,000,000	1,590,000	1,685,400
	2210399 Domestic Travel and Subs. - Others	2,500,000	4,770,000	5,056,200
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,300,000</b>	<b>5,618,000</b>	<b>5,955,080</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	500,000	2,120,000	2,247,200
	2210403 Daily Subsistence Allowance	500,000	2,120,000	2,247,200
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	318,000	337,080
	<b>2210600 Rentals of Produced Assets</b>	<b>20,000</b>	<b>21,200</b>	<b>22,472</b>
	2210603 Rents and Rates - Non-Residential	20,000	21,200	22,472
	<b>2210700 Training Expenses</b>	<b>7,000,000</b>	<b>9,010,000</b>	<b>9,550,800</b>
	2210701 Travel Allowance	1,000,000	1,060,000	1,123,600
	2210702 Remuneration of Instructors and Contract Based Training Services	3,000,000	3,710,000	3,932,800
	2210703 Production and Printing of Training Materials	1,000,000	1,060,000	1,123,600
	2210704 Hire of Training Facilities and Equipment	2,000,000	3,180,000	3,370,800
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200
	<b>2210900 Insurance Costs</b>	<b>1,600,000</b>	<b>1,696,000</b>	<b>1,797,760</b>
	2210901 Group Personal Insurance	1,500,000	1,590,000	1,685,400
	2210903 Plant, Equipment and Machinery Insurance	100,000	106,000	112,360
	<b>2211100 Office and General Supplies and Services</b>	<b>1,900,000</b>	<b>2,014,000</b>	<b>2,134,840</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	900,000	954,000	1,011,240
	2211102 Supplies and Accessories for Computers and Printers	800,000	848,000	898,880
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	212,000	224,720
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,590,000	1,685,400
	<b>2211300 Other Operating Expenses</b>	<b>41,310,000</b>	<b>43,788,600</b>	<b>46,415,316</b>
	2211301 Bank Service Commission and Charges	10,000	10,600	11,236
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	318,000	337,080
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	11,000,000	11,660,000	12,359,000
	2211399 Other Operating Expenses - Oth	30,000,000	31,800,000	33,708,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2220101 Maintenance Expenses - Motor Vehicles	500,000	530,000	561,800
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>600,000</b>	<b>636,000</b>	<b>674,160</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	530,000	561,800
	2220299 Routine Maintenance - Other As	100,000	106,000	112,360
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
	3110701 Purchase of Motor Vehicles	5,000,000	5,000,000	5,000,000

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>4,700,000</b>	<b>4,982,000</b>	<b>5,280,920</b>
	3111001 Purchase of Office Furniture and Fittings	1,800,000	1,908,000	2,022,480
	3111002 Purchase of Computers, Printers and other IT Equipment	1,100,000	1,166,000	1,235,960
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	318,000	337,080
	3111005 Purchase of Photocopiers	500,000	530,000	561,800
	3111009 Purchase of other Office Equipment	1,000,000	1,060,000	1,123,600
	<b>Gross Expenditure..... KShs.</b>	<b>119,420,000</b>	<b>135,825,200</b>	<b>143,674,312</b>
	<b>Net Expenditure..... KShs.</b>	<b>119,420,000</b>	<b>135,825,200</b>	<b>143,674,312</b>
<b>4070000400 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>119,420,000</b>	<b>135,825,200</b>	<b>143,674,312</b>
<b>4070000000 YOUTH AND SPORTS</b>	<b>Net Expenditure..... KShs.</b>	<b>132,115,300</b>	<b>156,702,218</b>	<b>165,803,951</b>
<b>4071000401 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>74,123,564</b>	<b>78,570,978</b>	<b>83,285,237</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>1,200,000</b>	<b>1,272,000</b>	<b>1,348,320</b>
	2110202 Casual Labour - Others	1,200,000	1,272,000	1,348,320
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>7,140,000</b>	<b>7,568,400</b>	<b>8,022,504</b>
	2110318 Non- Practicing Allowance	900,000	954,000	1,011,240
	2110320 Leave Allowance	6,240,000	6,614,400	7,011,264
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>7,070,000</b>	<b>7,494,200</b>	<b>7,943,852</b>
	2120101 Employer Contributions to National Social Security Fund	7,070,000	7,494,200	7,943,852
	<b>2210100 Utilities Supplies and Services</b>	<b>3,800,000</b>	<b>4,028,000</b>	<b>4,269,680</b>
	2210101 Electricity	2,300,000	2,438,000	2,584,280
	2210102 Water and sewerage charges	1,500,000	1,590,000	1,685,400
	<b>2210200 Communication, Supplies and Services</b>	<b>2,100,000</b>	<b>3,286,000</b>	<b>3,483,160</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	3,180,000	3,370,800
	2210203 Courier and Postal Services	100,000	106,000	112,360
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,792,900</b>	<b>7,200,474</b>	<b>7,632,502</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	1,123,600	1,191,016
	2210302 Accommodation - Domestic Travel	1,060,000	1,123,600	1,191,016
	2210303 Daily Subsistence Allowance	4,672,900	4,953,274	5,250,470
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,309,300</b>	<b>6,687,858</b>	<b>7,089,130</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,520,800	1,612,048	1,708,771
	2210402 Accommodation	1,020,800	1,612,048	1,708,771
	2210403 Daily Subsistence Allowance	1,359,600	2,501,176	2,651,247
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	408,100	962,586	1,020,341
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>6,832,800</b>	<b>9,362,768</b>	<b>9,924,534</b>
	2210502 Publishing and Printing Services	2,000,000	2,650,000	2,809,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	900,000	954,000	1,011,240
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,650,000	2,809,000
	2210505 Trade Shows and Exhibitions	1,932,800	3,108,768	3,295,294
	<b>2210600 Rentals of Produced Assets</b>	<b>174,900</b>	<b>185,394</b>	<b>196,518</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210604 Hire of Transport	174,900	185,394	196,518
	<b>2210700 Training Expenses</b>	<b>6,704,000</b>	<b>11,346,240</b>	<b>12,027,016</b>
	2210701 Travel Allowance	1,060,000	2,183,600	2,314,616
	2210703 Production and Printing of Training Materials	736,000	780,160	826,970
	2210704 Hire of Training Facilities and Equipment	636,000	1,734,160	1,838,210
	2210710 Accommodation Allowance	2,636,000	3,854,160	4,085,410
	2210711 Tuition Fees	1,636,000	2,794,160	2,961,810
	<b>2210800 Hospitality Supplies and Services</b>	<b>10,680,000</b>	<b>11,320,800</b>	<b>12,000,048</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,590,000	4,865,400	5,157,324
	2210802 Boards, Committees, Conferences and Seminars	4,590,000	4,865,400	5,157,324
	2210804 Tribunals Costs	1,500,000	1,590,000	1,685,400
	<b>2210900 Insurance Costs</b>	<b>11,951,800</b>	<b>8,428,908</b>	<b>8,934,642</b>
	2210901 Group Personal Insurance	4,951,800	5,248,908	5,563,842
	2210904 Motor Vehicle Insurance	7,000,000	3,180,000	3,370,800
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,691,100</b>	<b>1,792,566</b>	<b>1,900,120</b>
	2211009 Education and Library Supplies	116,600	123,596	131,012
	2211016 Purchase of Uniforms and Clothing - Staff	1,574,500	1,668,970	1,769,108
	<b>2211100 Office and General Supplies and Services</b>	<b>7,658,000</b>	<b>12,357,480</b>	<b>13,098,929</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,350,000	4,611,000	4,887,660
	2211102 Supplies and Accessories for Computers and Printers	2,166,000	4,415,960	4,680,918
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,142,000	3,330,520	3,530,351
	<b>2211200 Fuel Oil and Lubricants</b>	<b>8,180,000</b>	<b>4,430,800</b>	<b>4,696,648</b>
	2211201 Refined Fuels and Lubricants for Transport	8,180,000	4,430,800	4,696,648
	<b>2211300 Other Operating Expenses</b>	<b>11,839,734</b>	<b>12,250,118</b>	<b>13,685,125</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,470,200	1,558,412	1,651,917
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	7,903,150	8,077,339	9,261,979
	2211310 Contracted Professional Services	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	2,166,384	2,296,367	2,434,149
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,332,000</b>	<b>3,531,920</b>	<b>3,743,835</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,332,000	3,531,920	3,743,835
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>6,811,600</b>	<b>7,220,296</b>	<b>7,653,513</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	600,000	636,000	674,160
	2220205 Maintenance of Buildings and Stations -- Non-Residential	349,800	370,788	393,035
	2220210 Maintenance of Computers, Software, and Networks	2,300,000	2,438,000	2,584,280
	2220299 Routine Maintenance - Other As	3,561,800	3,775,508	4,002,038
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>
	3110701 Purchase of Motor Vehicles	15,000,000	15,900,000	16,854,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>11,143,000</b>	<b>11,811,580</b>	<b>12,520,275</b>
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,180,000	3,370,800



**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4071000400 Administration 4071000501 Municipal Administration and Urban Development Headquarters	3111002 Purchase of Computers, Printers and other IT Equipment	3,060,000	3,243,600	3,438,216
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	900,000	954,000	1,011,240
	3111005 Purchase of Photocopiers	1,600,000	1,696,000	1,797,760
	3111009 Purchase of other Office Equipment	2,583,000	2,737,980	2,902,259
	<b>Gross Expenditure..... KShs.</b>	<b>208,534,698</b>	<b>226,046,780</b>	<b>240,309,588</b>
	<b>Net Expenditure..... KShs.</b>	<b>208,534,698</b>	<b>226,046,780</b>	<b>240,309,588</b>
	<b>Net Expenditure..... KShs.</b>	<b>208,534,698</b>	<b>226,046,780</b>	<b>240,309,588</b>
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>
	2640499 Other Current Transfers - Othe	15,000,000	15,900,000	16,854,000
	<b>Gross Expenditure..... KShs.</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>
<b>Net Expenditure..... KShs.</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>	
<b>Net Expenditure..... KShs.</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>	
4071000500 Municipal Administration and Urban Development 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	<b>Net Expenditure..... KShs.</b>	<b>223,534,698</b>	<b>241,946,780</b>	<b>257,163,588</b>
4072000101 Trade	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,171,038</b>	<b>3,204,651</b>
	2210302 Accommodation - Domestic Travel	1,000,000	1,010,600	1,021,312
	2210303 Daily Subsistence Allowance	1,000,000	1,160,438	2,183,339
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>	<b>1,010,600</b>	<b>1,021,312</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,000	151,590	153,197
	2210402 Accommodation	350,000	353,710	357,459
	2210403 Daily Subsistence Allowance	300,000	303,180	306,394
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	202,120	204,262
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,600,000</b>	<b>5,659,360</b>	<b>5,719,350</b>
	2210502 Publishing and Printing Services	450,000	454,770	459,591
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	151,590	153,197
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	1,515,900	1,531,969
	2210505 Trade Shows and Exhibitions	1,500,000	3,537,100	3,574,593
	<b>2210600 Rentals of Produced Assets</b>	<b>650,000</b>	<b>656,890</b>	<b>663,853</b>
	2210603 Rents and Rates - Non-Residential	500,000	505,300	510,656
	2210604 Hire of Transport	150,000	151,590	153,197
	<b>2210700 Training Expenses</b>	<b>2,400,000</b>	<b>2,425,440</b>	<b>2,451,150</b>
	2210701 Travel Allowance	750,000	757,950	765,984
	2210703 Production and Printing of Training Materials	500,000	505,300	510,656
	2210704 Hire of Training Facilities and Equipment	300,000	303,180	306,394
	2210710 Accommodation Allowance	450,000	454,770	459,591
	2210711 Tuition Fees	400,000	404,240	408,525
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,900,000</b>	<b>1,920,140</b>	<b>1,940,493</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,010,600	1,021,312
	2210802 Boards, Committees, Conferences and Seminars	500,000	505,300	510,656
	2210899 Hospitality Supplies - other (	400,000	404,240	408,525

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	<b>2211000 Specialised Materials and Supplies</b>	<b>450,000</b>	<b>454,770</b>	<b>459,591</b>
	2211009 Education and Library Supplies	50,000	50,530	51,066
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	404,240	408,525
	<b>2211100 Office and General Supplies and Services</b>	<b>1,775,000</b>	<b>1,793,815</b>	<b>1,812,829</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,250,000	1,263,250	1,276,640
	2211102 Supplies and Accessories for Computers and Printers	375,000	378,975	382,992
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	151,590	153,197
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>505,300</b>	<b>510,656</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	505,300	510,656
	<b>2211300 Other Operating Expenses</b>	<b>775,000</b>	<b>783,215</b>	<b>791,518</b>
	2211305 Contracted Guards and Cleaning Services	300,000	303,180	306,394
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	175,000	176,855	178,730
	2211310 Contracted Professional Services	50,000	50,530	51,066
	2211399 Other Operating Expenses - Oth	250,000	252,650	255,328
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>606,360</b>	<b>612,787</b>
	2220101 Maintenance Expenses - Motor Vehicles	600,000	606,360	612,787
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>18,575,000</b>	<b>28,877,895</b>	<b>29,184,000</b>
	2220202 Maintenance of Office Furniture and Equipment	125,000	126,325	127,664
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	202,120	204,262
	2220206 Maintenance of Civil Works	18,000,000	28,296,800	28,596,746
	2220210 Maintenance of Computers, Software, and Networks	250,000	252,650	255,328
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
	3110701 Purchase of Motor Vehicles	5,000,000	5,000,000	5,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,950,000</b>	<b>2,981,270</b>	<b>3,012,871</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,010,600	1,021,312
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,010,600	1,021,312
	3111005 Purchase of Photocopiers	300,000	303,180	306,394
	3111009 Purchase of other Office Equipment	650,000	656,890	663,853
	<b>Gross Expenditure..... KShs.</b>	<b>41,175,000</b>	<b>54,846,093</b>	<b>56,385,061</b>
	<b>Net Expenditure..... KShs.</b>	<b>41,175,000</b>	<b>54,846,093</b>	<b>56,385,061</b>
<b>4072000100 Trade</b>	<b>Net Expenditure..... KShs.</b>	<b>41,175,000</b>	<b>54,846,093</b>	<b>56,385,061</b>
<b>4072000401 Cooperatives</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>4,295,050</b>	<b>4,340,577</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	757,950	765,984
	2210302 Accommodation - Domestic Travel	1,000,000	1,010,600	1,021,312
	2210303 Daily Subsistence Allowance	1,000,000	2,526,500	2,553,281
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>	<b>1,010,600</b>	<b>1,021,312</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,000	151,590	153,197
	2210402 Accommodation	350,000	353,710	357,459
	2210403 Daily Subsistence Allowance	300,000	303,180	306,394

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	202,120	204,262
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,600,000</b>	<b>5,659,360</b>	<b>5,719,350</b>
	2210502 Publishing and Printing Services	450,000	454,770	459,591
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	151,590	153,197
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	1,515,900	1,531,969
	2210505 Trade Shows and Exhibitions	2,500,000	3,537,100	3,574,593
	<b>2210600 Rentals of Produced Assets</b>	<b>650,000</b>	<b>656,890</b>	<b>663,853</b>
	2210603 Rents and Rates - Non-Residential	500,000	505,300	510,656
	2210604 Hire of Transport	150,000	151,590	153,197
	<b>2210700 Training Expenses</b>	<b>2,650,000</b>	<b>3,183,390</b>	<b>3,217,135</b>
	2210701 Travel Allowance	1,000,000	1,515,900	1,531,969
	2210703 Production and Printing of Training Materials	500,000	505,300	510,656
	2210704 Hire of Training Facilities and Equipment	300,000	303,180	306,394
	2210710 Accommodation Allowance	450,000	454,770	459,591
	2210711 Tuition Fees	400,000	404,240	408,525
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,900,000</b>	<b>1,920,140</b>	<b>1,940,493</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,010,600	1,021,312
	2210802 Boards, Committees, Conferences and Seminars	500,000	505,300	510,656
	2210899 Hospitality Supplies - other (	400,000	404,240	408,525
	<b>2211000 Specialised Materials and Supplies</b>	<b>450,000</b>	<b>454,770</b>	<b>459,591</b>
	2211009 Education and Library Supplies	50,000	50,530	51,066
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	404,240	408,525
	<b>2211100 Office and General Supplies and Services</b>	<b>1,400,000</b>	<b>1,414,840</b>	<b>1,429,837</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,010,600	1,021,312
	2211102 Supplies and Accessories for Computers and Printers	250,000	252,650	255,328
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	151,590	153,197
	<b>2211200 Fuel Oil and Lubricants</b>	<b>250,000</b>	<b>252,650</b>	<b>255,328</b>
	2211201 Refined Fuels and Lubricants for Transport	250,000	252,650	255,328
	<b>2211300 Other Operating Expenses</b>	<b>900,000</b>	<b>909,540</b>	<b>919,182</b>
	2211305 Contracted Guards and Cleaning Services	300,000	303,180	306,394
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	175,000	176,855	178,730
	2211310 Contracted Professional Services	125,000	126,325	127,664
	2211399 Other Operating Expenses - Oth	300,000	303,180	306,394
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>606,360</b>	<b>612,787</b>
	2220101 Maintenance Expenses - Motor Vehicles	600,000	606,360	612,787
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,875,000</b>	<b>4,926,675</b>	<b>4,978,898</b>
	2220202 Maintenance of Office Furniture and Equipment	125,000	126,325	127,664
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,500,000	4,547,700	4,595,906
	2220210 Maintenance of Computers, Software, and Networks	250,000	252,650	255,328

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,775,778</b>	<b>3,310,501</b>	<b>3,345,593</b>
	3111001 Purchase of Office Furniture and Fittings	738,000	1,251,123	1,264,385
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,010,600	1,021,312
	3111005 Purchase of Photocopiers	300,000	303,180	306,394
	3111009 Purchase of other Office Equipment	737,778	745,598	753,502
	<b>Gross Expenditure..... KShs.</b>	<b>23,050,778</b>	<b>28,600,766</b>	<b>28,903,936</b>
	<b>Net Expenditure..... KShs.</b>	<b>23,050,778</b>	<b>28,600,766</b>	<b>28,903,936</b>
<b>4072000400 Cooperatives</b>	<b>Net Expenditure..... KShs.</b>	<b>23,050,778</b>	<b>28,600,766</b>	<b>28,903,936</b>
<b>4072000501 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>58,336,647</b>	<b>61,836,846</b>	<b>65,547,057</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2110202 Casual Labour - Others	2,000,000	2,120,000	2,247,200
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,485,400</b>	<b>1,786,524</b>	<b>1,893,715</b>
	2110320 Leave Allowance	1,485,400	1,786,524	1,893,715
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,047,200</b>	<b>2,382,032</b>	<b>2,524,954</b>
	2120101 Employer Contributions to National Social Security Fund	2,047,200	2,382,032	2,524,954
	<b>2210100 Utilities Supplies and Services</b>	<b>2,000,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	2210101 Electricity	1,000,000	1,590,000	1,685,400
	2210102 Water and sewerage charges	1,000,000	1,060,000	1,123,600
	<b>2210200 Communication, Supplies and Services</b>	<b>1,590,000</b>	<b>625,400</b>	<b>662,924</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,440,000	466,400	494,384
	2210203 Courier and Postal Services	150,000	159,000	168,540
	<b>2210900 Insurance Costs</b>	<b>7,200,000</b>	<b>7,685,000</b>	<b>8,146,100</b>
	2210901 Group Personal Insurance	6,800,000	7,208,000	7,640,480
	2210903 Plant, Equipment and Machinery Insurance	100,000	159,000	168,540
	2210904 Motor Vehicle Insurance	300,000	318,000	337,080
	<b>2211300 Other Operating Expenses</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,600,000	11,236,000
	<b>Gross Expenditure..... KShs.</b>	<b>84,659,247</b>	<b>89,685,802</b>	<b>95,066,950</b>
	<b>Net Expenditure..... KShs.</b>	<b>84,659,247</b>	<b>89,685,802</b>	<b>95,066,950</b>
<b>4072000500 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>84,659,247</b>	<b>89,685,802</b>	<b>95,066,950</b>
<b>4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE</b>	<b>Net Expenditure..... KShs.</b>	<b>148,885,025</b>	<b>173,132,661</b>	<b>180,355,947</b>
<b>4073000601 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>199,729,859</b>	<b>211,713,651</b>	<b>224,416,470</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>22,048,955</b>	<b>23,371,892</b>	<b>24,774,206</b>
	2110202 Casual Labour - Others	22,048,955	23,371,892	24,774,206
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>2,800,000</b>	<b>2,968,000</b>	<b>3,146,080</b>
	2110320 Leave Allowance	2,800,000	2,968,000	3,146,080
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,800,000</b>	<b>5,088,000</b>	<b>5,393,280</b>
	2120101 Employer Contributions to National Social Security Fund	4,800,000	5,088,000	5,393,280
	<b>2210100 Utilities Supplies and Services</b>	<b>96,620,000</b>	<b>160,717,200</b>	<b>170,360,232</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210101 Electricity	96,500,000	160,590,000	170,225,400
	2210102 Water and sewerage charges	120,000	127,200	134,832
	<b>2210200 Communication, Supplies and Services</b>	<b>1,350,000</b>	<b>1,431,000</b>	<b>1,516,860</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000	1,378,000	1,460,680
	2210203 Courier and Postal Services	50,000	53,000	56,180
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,750,000</b>	<b>11,395,000</b>	<b>12,078,700</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
	2210302 Accommodation - Domestic Travel	1,850,000	3,551,000	3,764,060
	2210303 Daily Subsistence Allowance	1,900,000	6,784,000	7,191,040
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,800,000</b>	<b>4,558,000</b>	<b>4,831,480</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	2,120,000	2,247,200
	2210402 Accommodation	600,000	636,000	674,160
	2210403 Daily Subsistence Allowance	600,000	1,696,000	1,797,760
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	106,000	112,360
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>615,000</b>	<b>651,900</b>	<b>691,014</b>
	2210502 Publishing and Printing Services	200,000	212,000	224,720
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	115,000	121,900	129,214
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	318,000	337,080
	<b>2210600 Rentals of Produced Assets</b>	<b>300,000</b>	<b>318,000</b>	<b>337,080</b>
	2210603 Rents and Rates - Non-Residential	100,000	106,000	112,360
	2210604 Hire of Transport	200,000	212,000	224,720
	<b>2210700 Training Expenses</b>	<b>1,677,000</b>	<b>6,441,620</b>	<b>6,828,117</b>
	2210701 Travel Allowance	300,000	1,060,000	1,123,600
	2210703 Production and Printing of Training Materials	217,000	442,020	468,541
	2210704 Hire of Training Facilities and Equipment	260,000	487,600	516,856
	2210710 Accommodation Allowance	400,000	424,000	449,440
	2210711 Tuition Fees	500,000	4,028,000	4,269,680
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,860,000</b>	<b>1,971,600</b>	<b>2,089,896</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,060,000	1,123,600	1,191,016
	2210802 Boards, Committees, Conferences and Seminars	800,000	848,000	898,880
	<b>2210900 Insurance Costs</b>	<b>12,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>
	2210901 Group Personal Insurance	8,000,000	10,600,000	11,236,000
	2210903 Plant, Equipment and Machinery Insurance	4,000,000	4,240,000	4,494,400
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>106,000</b>	<b>112,360</b>
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	106,000	112,360
	<b>2211100 Office and General Supplies and Services</b>	<b>700,296</b>	<b>742,314</b>	<b>786,853</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	424,000	449,440
	2211102 Supplies and Accessories for Computers and Printers	200,000	212,000	224,720
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,296	106,314	112,693

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	<b>2211200 Fuel Oil and Lubricants</b>	<b>13,000,000</b>	<b>16,960,000</b>	<b>17,977,600</b>
	2211201 Refined Fuels and Lubricants for Transport	13,000,000	16,960,000	17,977,600
	<b>2211300 Other Operating Expenses</b>	<b>12,404,800</b>	<b>13,149,088</b>	<b>13,938,033</b>
	2211305 Contracted Guards and Cleaning Services	200,000	212,000	224,720
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,060,000	1,123,600
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,504,800	11,135,088	11,803,193
	2211310 Contracted Professional Services	200,000	212,000	224,720
	2211399 Other Operating Expenses - Oth	500,000	530,000	561,800
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>19,800,000</b>	<b>25,228,000</b>	<b>26,741,680</b>
	2220101 Maintenance Expenses - Motor Vehicles	16,000,000	21,200,000	22,472,000
	2220105 Routine Maintenance - Vehicles	3,800,000	4,028,000	4,269,680
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>6,740,000</b>	<b>7,674,400</b>	<b>8,134,864</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	2,120,000	2,247,200
	2220202 Maintenance of Office Furniture and Equipment	420,000	445,200	471,912
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	212,000	224,720
	2220210 Maintenance of Computers, Software, and Networks	500,000	530,000	561,800
	2220299 Routine Maintenance - Other As	4,120,000	4,367,200	4,629,232
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>8,000,000</b>	<b>9,540,000</b>	<b>10,112,400</b>
	2710102 Gratuity - Civil Servants	8,000,000	9,540,000	10,112,400
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
	3110701 Purchase of Motor Vehicles	10,000,000	10,000,000	10,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,180,000</b>	<b>2,310,800</b>	<b>2,449,448</b>
	3111001 Purchase of Office Furniture and Fittings	400,000	424,000	449,440
	3111002 Purchase of Computers, Printers and other IT Equipment	780,000	826,800	876,408
	3111004 Purchase of Exchanges and other Communications Equipment	200,000	212,000	224,720
	3111005 Purchase of Photocopiers	500,000	530,000	561,800
	3111009 Purchase of other Office Equipment	300,000	318,000	337,080
	<b>Gross Expenditure..... KShs.</b>	<b>423,275,910</b>	<b>531,176,465</b>	<b>562,447,053</b>
	<b>Net Expenditure..... KShs.</b>	<b>423,275,910</b>	<b>531,176,465</b>	<b>562,447,053</b>
	<b>Net Expenditure..... KShs.</b>	<b>423,275,910</b>	<b>531,176,465</b>	<b>562,447,053</b>
	<b>Net Expenditure..... KShs.</b>	<b>423,275,910</b>	<b>531,176,465</b>	<b>562,447,053</b>
<b>4073000600 Administration</b> <b>4073000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>TOTAL NET EXPENDITURE FOR VOTE R406000000 KIAMBU COUNTY</b>	<b>11,048,293,356</b>	<b>11,565,711,513</b>	<b>12,047,460,277</b>

## VOTE 406000000 KIAMBU COUNTY

## I. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022-2022/2023

## SUMMARY

HEAD	Estimates 2020/2021	Estimates 2020/2021	Estimates 2020/2021	Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4061000000 COUNTY ASSEMBLY	70,000,000	-	70,000,000	74,200,000	78,652,000
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	106,249,021	-	106,249,021	110,863,962	114,917,400
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	50,000,000	-	50,000,000	53,000,000	56,180,000
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	435,776,466	-	435,776,466	445,744,996	456,221,387
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	204,944,735	-	204,944,735	207,117,149	209,312,590
4068000000 HEALTH SERVICES	838,716,765	-	838,716,765	889,039,771	942,382,157
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	161,984,894	-	161,984,894	171,703,988	182,006,227
4070000000 YOUTH AND SPORTS	109,500,000	-	109,500,000	116,070,000	123,034,200
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	2,005,993,000	-	2,005,993,000	2,011,958,000	2,018,267,810
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	250,000,000	-	250,000,000	86,642,000	89,332,742
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,403,374,561	-	1,403,374,561	1,625,377,035	1,722,899,657
<b>TOTAL FOR VOTE 4060000000 KIAMBU COUNTY</b>	<b>KShs. 5,636,539,442</b>	<b>-</b>	<b>5,636,539,442</b>	<b>5,791,716,901</b>	<b>5,993,206,170</b>

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4061000801 Administration	3110200 Construction of Building	70,000,000	74,200,000	78,652,000
	3110299 Construction of Buildings - Ot	70,000,000	74,200,000	78,652,000
	<b>Gross Expenditure..... KShs.</b>	<b>70,000,000</b>	<b>74,200,000</b>	<b>78,652,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>70,000,000</b>	<b>74,200,000</b>	<b>78,652,000</b>
4061000800 Administration		<b>70,000,000</b>	<b>74,200,000</b>	<b>78,652,000</b>
4061000000 COUNTY ASSEMBLY		<b>70,000,000</b>	<b>74,200,000</b>	<b>78,652,000</b>
4064000801 Administration	3111500 Rehabilitation of Civil Works	40,000,000	40,640,000	40,480,000
	3111504 Other Infrastructure and Civil Works	40,000,000	40,640,000	40,480,000
	<b>Gross Expenditure..... KShs.</b>	<b>40,000,000</b>	<b>40,640,000</b>	<b>40,480,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>40,000,000</b>	<b>40,640,000</b>	<b>40,480,000</b>
4064000800 Administration		<b>40,000,000</b>	<b>40,640,000</b>	<b>40,480,000</b>
4064001001 ICT	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,249,021	70,223,962	74,437,400
	3111111 Purchase of ICT networking and Communications Equipment	66,249,021	70,223,962	74,437,400
	<b>Gross Expenditure..... KShs.</b>	<b>66,249,021</b>	<b>70,223,962</b>	<b>74,437,400</b>
	<b>NET EXPENDITURE KShs.</b>	<b>66,249,021</b>	<b>70,223,962</b>	<b>74,437,400</b>
4064001000 ICT		<b>66,249,021</b>	<b>70,223,962</b>	<b>74,437,400</b>
4064000000 FINANCE, ECONOMIC PLANNING AND ICT		<b>106,249,021</b>	<b>110,863,962</b>	<b>114,917,400</b>
4065000101 Administration	3110200 Construction of Building	45,000,000	47,700,000	50,562,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	45,000,000	47,700,000	50,562,000
	<b>Gross Expenditure..... KShs.</b>	<b>45,000,000</b>	<b>47,700,000</b>	<b>50,562,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>45,000,000</b>	<b>47,700,000</b>	<b>50,562,000</b>
4065000100 Administration		<b>45,000,000</b>	<b>47,700,000</b>	<b>50,562,000</b>
4065000501 Human Resources Management	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,300,000	5,618,000
	3111111 Purchase of ICT networking and Communications Equipment	5,000,000	5,300,000	5,618,000
	<b>Gross Expenditure..... KShs.</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
4065000500 Human Resources Management		<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION		<b>50,000,000</b>	<b>53,000,000</b>	<b>56,180,000</b>
4066000101 Crop and Irrigation	2211000 Specialised Materials and Supplies	30,000,000	30,318,000	30,639,371
	2211007 Agricultural Materials, Supplies and Small Equipment	30,000,000	30,318,000	30,639,371
	<b>2640500 Other Capital Grants and Transfers</b>	<b>247,776,466</b>	<b>250,402,896</b>	<b>253,057,167</b>
	2640503 Other Capital Grants and Transfers	228,840,320	231,266,027	233,717,447
	2640599 Other Capital Grants and Trans	18,936,146	19,136,869	19,339,720
	<b>3110500 Construction and Civil Works</b>	<b>17,500,000</b>	<b>18,550,000</b>	<b>19,663,000</b>
	3110504 Other Infrastructure and Civil Works	9,500,000	10,070,000	10,674,200
	3110599 Other Infrastructure and Civil Works	8,000,000	8,480,000	8,988,800
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,200,000</b>
	3111120 Purch. of Specialised Plant. -	10,000,000	10,600,000	11,200,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>42,000,000</b>	<b>44,873,000</b>	<b>47,915,762</b>
	3111301 Purchase of Certified Crop Seed	37,000,000	39,820,000	42,809,200
	3111305 Purchase of tree seeds and seedlings	5,000,000	5,053,000	5,106,562
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>10,500,000</b>	<b>11,105,300</b>	<b>11,746,656</b>
	3111402 Engineering and Design Plans	500,000	505,300	510,656



VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4066000100 Crop and Irrigation	3111499 Research, Feasibility Studies	10,000,000	10,600,000	11,236,000
	Gross Expenditure..... KShs.	357,776,466	365,849,196	374,221,956
	NET EXPENDITURE KShs.	357,776,466	365,849,196	374,221,956
	NET EXPENDITURE KShs.	357,776,466	365,849,196	374,221,956
4066000201 Livestock	2211000 Specialised Materials and Supplies	5,000,000	5,053,000	5,106,562
	2211026 Purchase of Vaccines and Sera	5,000,000	5,053,000	5,106,562
	3110200 Construction of Building	12,000,000	12,720,000	13,483,200
	3110299 Construction of Buildings - Ot	12,000,000	12,720,000	13,483,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	12,720,000	13,483,200
	3111120 Purch. of Specialised Plant. -	12,000,000	12,720,000	13,483,200
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	38,000,000	38,402,800	38,809,869
	3111302 Purchase of Animals and Breeding Stock	15,000,000	15,159,000	15,319,685
	3111399 Purch. of Certified Seeds - Ot	23,000,000	23,243,800	23,490,184
	Gross Expenditure..... KShs.	67,000,000	68,895,800	70,882,831
	NET EXPENDITURE KShs.	67,000,000	68,895,800	70,882,831
4066000200 Livestock	NET EXPENDITURE KShs.	67,000,000	68,895,800	70,882,831
4066000301 Fisheries	3110200 Construction of Building	5,000,000	5,000,000	5,053,000
	3110299 Construction of Buildings - Ot	5,000,000	5,000,000	5,053,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	2,021,200
	3111120 Purch. of Specialised Plant. -	2,000,000	2,000,000	2,021,200
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	4,000,000	4,042,400
	3111399 Purch. of Certified Seeds - Ot	4,000,000	4,000,000	4,042,400
	Gross Expenditure..... KShs.	11,000,000	11,000,000	11,116,600
	NET EXPENDITURE KShs.	11,000,000	11,000,000	11,116,600
4066000300 Fisheries	NET EXPENDITURE KShs.	11,000,000	11,000,000	11,116,600
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	NET EXPENDITURE KShs.	435,776,466	445,744,996	456,221,387
4067000101 Environment	3110500 Construction and Civil Works	10,944,735	11,060,749	11,177,993
	3110599 Other Infrastructure and Civil Works	10,944,735	11,060,749	11,177,993
	3111500 Rehabilitation of Civil Works	40,000,000	40,424,000	40,852,494
	3111504 Other Infrastructure and Civil Works	40,000,000	40,424,000	40,852,494
	Gross Expenditure..... KShs.	50,944,735	51,484,749	52,030,487
	NET EXPENDITURE KShs.	50,944,735	51,484,749	52,030,487
4067000100 Environment	NET EXPENDITURE KShs.	50,944,735	51,484,749	52,030,487
4067000201 Water	3110500 Construction and Civil Works	134,000,000	135,420,400	136,855,856
	3110502 Water Supplies and Sewerage	101,000,000	102,070,600	103,152,548
	3110504 Other Infrastructure and Civil Works	20,000,000	20,212,000	20,426,247
	3110599 Other Infrastructure and Civil Works	13,000,000	13,137,800	13,277,061
	Gross Expenditure..... KShs.	134,000,000	135,420,400	136,855,856
	NET EXPENDITURE KShs.	134,000,000	135,420,400	136,855,856
4067000200 Water	NET EXPENDITURE KShs.	134,000,000	135,420,400	136,855,856
4067000301 Natural Resources	3110500 Construction and Civil Works	3,000,000	3,031,800	3,063,937
	3110599 Other Infrastructure and Civil Works	3,000,000	3,031,800	3,063,937
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	12,000,000	12,127,200	12,255,748
	3111305 Purchase of tree seeds and seedlings	12,000,000	12,127,200	12,255,748
	Gross Expenditure..... KShs.	15,000,000	15,159,000	15,319,685
	NET EXPENDITURE KShs.	15,000,000	15,159,000	15,319,685
4067000300 Natural Resources	NET EXPENDITURE KShs.	15,000,000	15,159,000	15,319,685

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4067000501 Renewable Energy and Climate Change	3110500 Construction and Civil Works	5,000,000	5,053,000	5,106,562
	3110599 Other Infrastructure and Civil Works	5,000,000	5,053,000	5,106,562
	<b>Gross Expenditure..... KShs.</b>	<b>5,000,000</b>	<b>5,053,000</b>	<b>5,106,562</b>
	<b>NET EXPENDITURE KShs.</b>	<b>5,000,000</b>	<b>5,053,000</b>	<b>5,106,562</b>
4067000500 Renewable Energy and Climate Change	<b>NET EXPENDITURE KShs.</b>	<b>5,000,000</b>	<b>5,053,000</b>	<b>5,106,562</b>
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	<b>NET EXPENDITURE KShs.</b>	<b>204,944,735</b>	<b>207,117,149</b>	<b>209,312,590</b>
4068000101 Curative	2640500 Other Capital Grants and Transfers	538,716,765	571,039,771	605,302,157
	2640503 Other Capital Grants and Transfers	538,716,765	571,039,771	605,302,157
	3110200 Construction of Building	254,000,000	269,240,000	285,394,400
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	254,000,000	269,240,000	285,394,400
	3110500 Construction and Civil Works	4,000,000	4,240,000	4,494,400
	3110502 Water Supplies and Sewerage	4,000,000	4,240,000	4,494,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	42,000,000	44,520,000	47,191,200
	3111101 Purchase of Medical and Dental Equipment	30,000,000	31,800,000	33,708,000
	3111107 Purchase of Laboratory Equipment	4,000,000	4,240,000	4,494,400
	3111110 Purchase of Generators	8,000,000	8,480,000	8,988,800
	<b>Gross Expenditure..... KShs.</b>	<b>838,716,765</b>	<b>889,039,771</b>	<b>942,382,157</b>
	<b>NET EXPENDITURE KShs.</b>	<b>838,716,765</b>	<b>889,039,771</b>	<b>942,382,157</b>
4068000100 Curative	<b>NET EXPENDITURE KShs.</b>	<b>838,716,765</b>	<b>889,039,771</b>	<b>942,382,157</b>
4068000000 HEALTH SERVICES	<b>NET EXPENDITURE KShs.</b>	<b>838,716,765</b>	<b>889,039,771</b>	<b>942,382,157</b>
4069000101 Education	2640500 Other Capital Grants and Transfers	61,984,894	65,703,988	69,646,227
	2640599 Other Capital Grants and Trans	61,984,894	65,703,988	69,646,227
	3110200 Construction of Building	40,000,000	42,400,000	44,944,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	20,000,000	21,200,000	22,472,000
	3110299 Construction of Buildings - Ot	20,000,000	21,200,000	22,472,000
	3110300 Refurbishment of Buildings	60,000,000	63,600,000	67,416,000
	3110302 Refurbishment of Non-Residential Buildings	25,000,000	26,500,000	28,090,000
	3110399 Refurbishment of Buildgs - Oth	35,000,000	37,100,000	39,326,000
	<b>Gross Expenditure..... KShs.</b>	<b>161,984,894</b>	<b>171,703,988</b>	<b>182,006,227</b>
	<b>NET EXPENDITURE KShs.</b>	<b>161,984,894</b>	<b>171,703,988</b>	<b>182,006,227</b>
4069000100 Education	<b>NET EXPENDITURE KShs.</b>	<b>161,984,894</b>	<b>171,703,988</b>	<b>182,006,227</b>
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	<b>NET EXPENDITURE KShs.</b>	<b>161,984,894</b>	<b>171,703,988</b>	<b>182,006,227</b>
4070000401 Administration	3110200 Construction of Building	29,500,000	31,270,000	33,146,200
	3110299 Construction of Buildings - Ot	29,500,000	31,270,000	33,146,200
	4110100 Domestic Loans to Other Level of Government	80,000,000	84,800,000	89,888,000
	4110199 Domestic Loans to Other Levels	80,000,000	84,800,000	89,888,000
	<b>Gross Expenditure..... KShs.</b>	<b>109,500,000</b>	<b>116,070,000</b>	<b>123,034,200</b>
	<b>NET EXPENDITURE KShs.</b>	<b>109,500,000</b>	<b>116,070,000</b>	<b>123,034,200</b>
4070000400 Administration	<b>NET EXPENDITURE KShs.</b>	<b>109,500,000</b>	<b>116,070,000</b>	<b>123,034,200</b>
4070000000 YOUTH AND SPORTS	<b>NET EXPENDITURE KShs.</b>	<b>109,500,000</b>	<b>116,070,000</b>	<b>123,034,200</b>
4071000101 Lands	2211300 Other Operating Expenses	7,000,000	7,074,200	7,149,187
	2211324 Registration of Land	7,000,000	7,074,200	7,149,187
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,106,000	10,213,124
	3111114 Purchase of Survey Equipment	10,000,000	10,106,000	10,213,124
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	8,084,800	8,170,499
	3111499 Research, Feasibility Studies	8,000,000	8,084,800	8,170,499

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	Gross Expenditure..... KShs.	25,000,000	25,265,000	25,532,810
	NET EXPENDITURE KShs.	25,000,000	25,265,000	25,532,810
4071000100 Lands	NET EXPENDITURE KShs.	25,000,000	25,265,000	25,532,810
4071000201 Housing	<b>3110200 Construction of Building</b>	30,000,000	31,800,000	33,708,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	30,000,000	31,800,000	33,708,000
	<b>3110300 Refurbishment of Buildings</b>	8,000,000	8,480,000	8,988,800
	3110301 Refurbishment of Residential Buildings	8,000,000	8,480,000	8,988,800
	Gross Expenditure..... KShs.	38,000,000	40,280,000	42,696,800
	NET EXPENDITURE KShs.	38,000,000	40,280,000	42,696,800
4071000200 Housing	NET EXPENDITURE KShs.	38,000,000	40,280,000	42,696,800
4071000301 Physical Planning	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	8,000,000	8,480,000	8,988,800
	3111112 Purchase of Software	8,000,000	8,480,000	8,988,800
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	35,000,000	37,100,000	39,326,000
	3111402 Engineering and Design Plans	22,000,000	23,320,000	24,719,200
	3111499 Research, Feasibility Studies	13,000,000	13,780,000	14,606,800
	Gross Expenditure..... KShs.	43,000,000	45,580,000	48,314,800
	NET EXPENDITURE KShs.	43,000,000	45,580,000	48,314,800
4071000300 Physical Planning	NET EXPENDITURE KShs.	43,000,000	45,580,000	48,314,800
4071000401 Administration	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	9,000,000	9,540,000	10,112,400
	3111112 Purchase of Software	9,000,000	9,540,000	10,112,400
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	5,000,000	5,300,000	5,618,000
	3111499 Research, Feasibility Studies	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	14,000,000	14,840,000	15,730,400
	NET EXPENDITURE KShs.	14,000,000	14,840,000	15,730,400
4071000400 Administration	NET EXPENDITURE KShs.	14,000,000	14,840,000	15,730,400
4071000501 Municipal Administration and Urban Development Headquarters	<b>2640500 Other Capital Grants and Transfers</b>	1,885,993,000	1,885,993,000	1,885,993,000
	2640503 Other Capital Grants and Transfers	1,885,993,000	1,885,993,000	1,885,993,000
	Gross Expenditure..... KShs.	1,885,993,000	1,885,993,000	1,885,993,000
	NET EXPENDITURE KShs.	1,885,993,000	1,885,993,000	1,885,993,000
4071000500 Municipal Administration and Urban Development	NET EXPENDITURE KShs.	1,885,993,000	1,885,993,000	1,885,993,000
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE KShs.	2,005,993,000	2,011,958,000	2,018,267,810
4072000101 Trade	<b>3110200 Construction of Building</b>	215,000,000	15,900,000	16,854,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	200,000,000	-	-
	3110299 Construction of Buildings - Ot	15,000,000	15,900,000	16,854,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,000,000	3,031,800	3,063,937
	3111010 Purchase of Weights and Measures Equipments	3,000,000	3,031,800	3,063,937
	Gross Expenditure..... KShs.	218,000,000	18,931,800	19,917,937
	NET EXPENDITURE KShs.	218,000,000	18,931,800	19,917,937
4072000100 Trade	NET EXPENDITURE KShs.	218,000,000	18,931,800	19,917,937
4072000401 Cooperatives	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	15,000,000	25,265,000	25,532,809
	3111111 Purchase of ICT networking and Communications Equipment	5,000,000	20,212,000	20,426,247
	3111120 Purch. of Specialised Plant. -	10,000,000	5,053,000	5,106,562
	Gross Expenditure..... KShs.	15,000,000	25,265,000	25,532,809
	NET EXPENDITURE KShs.	15,000,000	25,265,000	25,532,809
4072000400 Cooperatives	NET EXPENDITURE KShs.	15,000,000	25,265,000	25,532,809
4072000501 Administration	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	10,000,000	10,106,000	11,200,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	10,106,000	11,200,000

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 406000000 KIAMBU COUNTY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	Gross Expenditure..... KShs.	10,000,000	10,106,000	11,200,000
	NET EXPENDITURE KShs.	10,000,000	10,106,000	11,200,000
4072000500 Administration	NET EXPENDITURE KShs.	10,000,000	10,106,000	11,200,000
4072000601 Enterprise Development	3110200 Construction of Building	7,000,000	32,339,200	32,681,996
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	7,000,000	32,339,200	32,681,996
	Gross Expenditure..... KShs.	7,000,000	32,339,200	32,681,996
	NET EXPENDITURE KShs.	7,000,000	32,339,200	32,681,996
4072000600 Enterprise Development	NET EXPENDITURE KShs.	7,000,000	32,339,200	32,681,996
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	NET EXPENDITURE KShs.	250,000,000	86,642,000	89,332,742
4073000101 Roads	2220200 Routine Maintenance - Other Assets	40,000,000	106,000,000	112,360,000
	2220206 Maintenance of Civil Works	40,000,000	106,000,000	112,360,000
	2640500 Other Capital Grants and Transfers	293,374,561	310,977,035	329,635,657
	2640599 Other Capital Grants and Trans	293,374,561	310,977,035	329,635,657
	3110400 Construction of Roads	600,000,000	699,600,000	741,576,000
	3110401 Major Roads	250,000,000	265,000,000	280,900,000
	3110402 Access Roads	350,000,000	434,600,000	460,676,000
	3110500 Construction and Civil Works	200,000,000	360,400,000	382,024,000
	3110501 Bridges	40,000,000	63,600,000	67,416,000
	3110504 Other Infrastructure and Civil Works	120,000,000	254,400,000	269,664,000
	3110599 Other Infrastructure and Civil Works	40,000,000	42,400,000	44,944,000
	3110700 Purchase of Vehicles and Other Transport Equipment	140,000,000	148,400,000	157,304,000
	3110705 Purchase of Trucks and Trailers	140,000,000	148,400,000	157,304,000
	3130100 Acquisition of Land	130,000,000	-	-
	3130101 Acquisition of Land	130,000,000	-	-
	Gross Expenditure..... KShs.	1,403,374,561	1,625,377,035	1,722,899,657
	NET EXPENDITURE KShs.	1,403,374,561	1,625,377,035	1,722,899,657
4073000100 Roads	NET EXPENDITURE KShs.	1,403,374,561	1,625,377,035	1,722,899,657
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	NET EXPENDITURE KShs.	1,403,374,561	1,625,377,035	1,722,899,657
	TOTAL NET EXPENDITURE FOR VOTE 4060000000 KIAMBU COUNTY	Kshs. 5,636,539,442	5,791,716,901	5,993,206,170