



COUNTY TREASURY
COUNTY GOVERNMENT OF KIAMBU

FY 2020/2021
SUPPLEMENTARY ESTIMATES 2
(RECURRENT & DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service.
of the year ending 30th June 2021.

APRIL 2021



COUNTY TREASURY
COUNTY GOVERNMENT OF KIAMBU

FY 2020/2021
SUPPLEMENTARY ESTIMATES 2
(RECURRENT & DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service.
of the year ending 30th June 2021.

APRIL 2021

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	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
4061000000 COUNTY ASSEMBLY	1,232,678,544	77,200,000	1,309,878,544	1,232,678,544	67,200,000	1,299,878,544
4062000000 COUNTY EXECUTIVE	388,361,105	-	388,361,105	430,000,660	-	430,000,660
4063000000 COUNTY PUBLIC SERVICE BOARD	78,962,096	-	78,962,096	68,662,096	-	68,662,096
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,487,550,756	375,736,510	1,863,287,266	1,532,234,554	300,736,510	1,832,971,064
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	662,043,788	50,000,000	712,043,788	676,867,818	34,000,000	710,867,818
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	515,799,803	513,276,466	1,029,076,269	500,799,803	498,776,466	999,576,269
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	340,371,300	246,944,735	587,316,035	324,089,674	172,404,735	496,494,409
4068000000 HEALTH SERVICES	5,055,329,247	927,258,512	5,982,587,759	5,201,748,649	866,053,479	6,067,802,128
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	933,796,202	161,984,894	1,095,781,096	950,696,202	140,584,894	1,091,281,096
4070000000 YOUTH AND SPORTS	140,115,300	109,500,000	249,615,300	124,315,300	167,500,000	291,815,300
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	214,823,258	2,022,458,824	2,237,282,082	195,323,258	1,949,993,000	2,145,316,258
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	143,885,025	300,000,000	443,885,025	133,885,025	267,200,000	401,085,025
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	413,275,910	1,503,374,561	1,916,650,471	453,275,910	1,589,374,561	2,042,650,471
TOTAL VOTED EXPENDITURE ... KShs.	11,606,992,334	6,287,734,502	17,894,726,836	11,824,577,493	6,053,823,645	17,878,401,138

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 are 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 activities it will undertake include: enhance and strengthen the capacity of members of the County Assembly and staff, strengthening of the public finance management systems, develop and enhance technological capacity in adherence to COVID-19 control measures, Establish relevant managerial committees among others.

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.

406100000 COUNTY ASSEMBLY

PART D: PROGRAMME OBJECTIVES

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

406100000 COUNTY ASSEMBLY

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 (KP's)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
P2. Legislation and Oversight Services						
Outcome: Effective Legislation and Oversight for good governance						
LEGISLATURE AND COMMITTEE SERVICES	SP1. Legislation	Bills passed	No. of Bills Passed	25	20	20
		Motions passed	No. of Legislative proposals for Speakers determination	40	30	20
			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	
P3. Representation Services Outcome: Effective Representation for good governance						
	SP1: Ward offices	% level of staffing Offices equipped and staffed for MCA's		90%	100%	

4061000000 COUNTY ASSEMBLY

SP2: Public Participation	Statements sought	No. of Statements	70	60	30
	Public Participation carried	No. of public participations held	25	20	10

406100000 COUNTY ASSEMBLY

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KPI's)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
P1: General Administration, Planning and Support Services						
Outcome: Efficient Service delivery						
Office of the Speaker, County Assembly Service Board and Office of the Clerk.	SP.1: Administrative Services	Enhanced performance, productivity and service delivery, customer satisfaction survey	Level of Customer satisfaction, Level of Employee Satisfaction	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	No. of structures approved	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	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	Memorandum of Understanding	No. of policies formulated and reviewed	10	8	7
No. of MOU's reviewed and developed	4			5	5	

Vote 4061000000 COUNTY ASSEMBLY

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0701024060 SP2 Legislation and Oversight services	650,312,178	663,175,178	12,863,000
0701004060 P1 Legislation and Oversight of county Government	650,312,178	663,175,178	12,863,000
0706014060 Sp6.1 General Administration, planning and Support Services	404,293,255	401,146,255	(3,147,000)
0706004060 P6 General Administration, Planning and Support Services	404,293,255	401,146,255	(3,147,000)
0707014060 Sp 7.1 Representation Services	178,073,111	168,357,111	(9,716,000)
0707004060 P7 Representation Services	178,073,111	168,357,111	(9,716,000)
Total Expenditure for Vote 4061000000 COUNTY ASSEMBLY	1,232,678,544	1,232,678,544	-

Vote 4061000000 COUNTY ASSEMBLY

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0706014060 Sp6.1 General Administration, planning and Support Services	77,200,000	67,200,000	(10,000,000)
0706004060 P6 General Administration, Planning and Support Services	77,200,000	67,200,000	(10,000,000)
Total Expenditure for Vote 4061000000 COUNTY ASSEMBLY	77,200,000	67,200,000	-10,000,000

Vote 4061000000 COUNTY ASSEMBLY

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,232,678,544	1,232,678,544	-
Compensation to Employees	564,450,000	556,950,000	(7,500,000)
Use of Goods and Services	549,562,527	577,162,527	27,600,000
Current Transfers to Govt. Agencies	9,700,000	9,700,000	-
Other Recurrent	108,966,017	88,866,017	(20,100,000)
Total Expenditure	1,232,678,544	1,232,678,544	-

Vote 4061000000 COUNTY ASSEMBLY

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	77,200,000	67,200,000	(10,000,000)
Acquisition of Non-Financial Assets	77,200,000	67,200,000	(10,000,000)
Total Expenditure	77,200,000	67,200,000	(10,000,000)

Vote 4061000000 COUNTY ASSEMBLY

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0701024060 SP2 Legislation and Oversight services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	650,312,178	663,175,178	12,863,000
Compensation to Employees	345,500,000	340,000,000	(5,500,000)
Use of Goods and Services	248,031,301	277,978,301	29,947,000
Current Transfers to Govt. Agencies	9,700,000	9,700,000	-
Other Recurrent	47,080,877	35,496,877	(11,584,000)
Total Expenditure	650,312,178	663,175,178	12,863,000

0701004060 P1 Legislation and Oversight of county Government

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	650,312,178	663,175,178	12,863,000
Compensation to Employees	345,500,000	340,000,000	(5,500,000)
Use of Goods and Services	248,031,301	277,978,301	29,947,000
Current Transfers to Govt. Agencies	9,700,000	9,700,000	-
Other Recurrent	47,080,877	35,496,877	(11,584,000)
Total Expenditure	650,312,178	663,175,178	12,863,000

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	404,293,255	401,146,255	(3,147,000)
Compensation to Employees	122,200,000	120,200,000	(2,000,000)
Use of Goods and Services	235,768,115	238,921,115	3,153,000
Other Recurrent	46,325,140	42,025,140	(4,300,000)
Capital Expenditure	77,200,000	67,200,000	(10,000,000)

4062000000 COUNTY EXECUTIVE

Part A. Vision

Excellence in County leadership for a competitive and prosperous Kiambu County

Part B. Mission

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

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

The 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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0706014060 Sp6.1 General Administration, planning and Support Services	326,651,105	394,021,290	67,370,185
0706004060 P6 General Administration, Planning and Support Services	326,651,105	394,021,290	67,370,185
0707014060 Sp 7.1 Representation Services	61,710,000	55,979,370	(5,730,630)
0707004060 P7 Representation Services	61,710,000	55,979,370	(5,730,630)
Total Expenditure for Vote 4062000000 COUNTY EXECUTIVE	388,361,105	450,000,660	61,639,555

Vote 406200000 COUNTY EXECUTIVE

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	388,361,105	450,000,660	61,639,555
Compensation to Employees	137,842,458	160,342,458	22,500,000
Use of Goods and Services	206,718,647	224,958,202	18,239,555
Current Transfers to Govt. Agencies	7,300,000	7,300,000	-
Other Recurrent	36,500,000	57,400,000	20,900,000
Total Expenditure	388,361,105	450,000,660	61,639,555

Vote 4062000000 COUNTY EXECUTIVE

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	326,651,105	394,021,290	67,370,185
Compensation to Employees	93,842,458	116,342,458	22,500,000
Use of Goods and Services	189,908,647	213,278,832	23,370,185
Current Transfers to Govt. Agencies	7,300,000	7,300,000	-
Other Recurrent	35,600,000	57,100,000	21,500,000
Total Expenditure	326,651,105	394,021,290	67,370,185

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	326,651,105	394,021,290	67,370,185
Compensation to Employees	93,842,458	116,342,458	22,500,000
Use of Goods and Services	189,908,647	213,278,832	23,370,185
Current Transfers to Govt. Agencies	7,300,000	7,300,000	-
Other Recurrent	35,600,000	57,100,000	21,500,000
Total Expenditure	326,651,105	394,021,290	67,370,185

0707004060 P7 Representation Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,710,000	55,979,370	(5,730,630)
Compensation to Employees	44,000,000	44,000,000	-
Use of Goods and Services	16,810,000	11,679,370	(5,130,630)
Other Recurrent	900,000	300,000	(600,000)
Total Expenditure	61,710,000	55,979,370	(5,730,630)

Vote 4062000000 COUNTY EXECUTIVE

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0707014060 Sp 7.1 Representation Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,710,000	55,979,370	(5,730,630)
Compensation to Employees	44,000,000	44,000,000	-
Use of Goods and Services	16,810,000	11,679,370	(5,130,630)
Other Recurrent	900,000	300,000	(600,000)
Total Expenditure	61,710,000	55,979,370	(5,730,630)

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.

Programme(s)

Objectives

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
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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

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

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

Vote 4063000000 COUNTY PUBLIC SERVICE BOARD

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0703024060 SP2 Human Resource development and management services	78,962,096	68,662,096	(10,300,000)
0703004060 P3 Leadership and Admin of HR mgmt and dev in County Public Service	78,962,096	68,662,096	(10,300,000)
Total Expenditure for Vote 4063000000 COUNTY PUBLIC SERVICE BOARD	78,962,096	68,662,096	-10,300,000

Vote 4063000000 COUNTY PUBLIC SERVICE BOARD

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	78,962,096	68,662,096	(10,300,000)
Compensation to Employees	28,500,000	28,500,000	-
Use of Goods and Services	45,470,096	31,670,096	(13,800,000)
Other Recurrent	4,992,000	8,492,000	3,500,000
Total Expenditure	78,962,096	68,662,096	(10,300,000)

Vote 406300000 COUNTY PUBLIC SERVICE BOARD

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0703024060 SP2 Human Resource development and management services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,962,096	68,662,096	(10,300,000)
Compensation to Employees	28,500,000	28,500,000	-
Use of Goods and Services	45,470,096	31,670,096	(13,800,000)
Other Recurrent	4,992,000	8,492,000	3,500,000
Total Expenditure	78,962,096	68,662,096	(10,300,000)

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

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,962,096	68,662,096	(10,300,000)
Compensation to Employees	28,500,000	28,500,000	-
Use of Goods and Services	45,470,096	31,670,096	(13,800,000)
Other Recurrent	4,992,000	8,492,000	3,500,000
Total Expenditure	78,962,096	68,662,096	(10,300,000)

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

PROGRAMME	OBJECTIVE
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.

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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%
SUB PROGRAMME: 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

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

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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0704014060 SP1 General Administration and support services	1,286,754,635	1,317,418,125	30,663,490
0704024060 SP2 financial management services	190,796,121	188,816,429	(1,979,692)
0704034060 SP3 Economic planning services	10,000,000	10,000,000	-
0704004060 P4 Public Finance Management and Economic Policy and Strategy	1,487,550,756	1,516,234,554	28,683,798
Total Expenditure for Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,487,550,756	1,516,234,554	28,683,798

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0704014060 SP1 General Administration and support services	309,487,489	269,487,489	(40,000,000)
0704004060 P4 Public Finance Management and Economic Policy and Strategy	309,487,489	269,487,489	(40,000,000)
0902014060 SP1 ICT Services	66,249,021	51,249,021	(15,000,000)
0902004060 P2 ICT Services	66,249,021	51,249,021	(15,000,000)
Total Expenditure for Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT	375,736,510	320,736,510	-55,000,000

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PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,487,550,756	1,516,234,554	28,683,798
Compensation to Employees	651,177,052	692,840,542	41,663,490
Use of Goods and Services	709,873,704	695,894,012	(13,979,692)
Current Transfers to Govt. Agencies	45,000,000	45,000,000	-
Other Recurrent	81,500,000	82,500,000	1,000,000
Total Expenditure	1,487,550,756	1,516,234,554	28,683,798

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	375,736,510	320,736,510	(55,000,000)
Acquisition of Non-Financial Assets	106,249,021	51,249,021	(55,000,000)
Capital Grants to Govt. Agencies	269,487,489	269,487,489	-
Total Expenditure	375,736,510	320,736,510	(55,000,000)

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0704014060 SP1 General Administration and support services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,286,754,635	1,317,418,125	30,663,490
Compensation to Employees	651,177,052	692,840,542	41,663,490
Use of Goods and Services	509,077,583	497,077,583	(12,000,000)
Current Transfers to Govt. Agencies	45,000,000	45,000,000	-
Other Recurrent	81,500,000	82,500,000	1,000,000
Capital Expenditure	309,487,489	269,487,489	(40,000,000)
Acquisition of Non-Financial Assets	40,000,000	0	(40,000,000)
Capital Grants to Govt. Agencies	269,487,489	269,487,489	-
Total Expenditure	1,596,242,124	1,586,905,614	(9,336,510)

0704024060 SP2 financial management services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	190,796,121	188,816,429	(1,979,692)
Use of Goods and Services	190,796,121	188,816,429	(1,979,692)
Total Expenditure	190,796,121	188,816,429	(1,979,692)

0704034060 SP3 Economic planning services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,000,000	10,000,000	-
Use of Goods and Services	10,000,000	10,000,000	-
Total Expenditure	10,000,000	10,000,000	-

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0704004060 P4 Public Finance Management and Economic Policy and Strategy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,487,550,756	1,516,234,554	28,683,798
Compensation to Employees	651,177,052	692,840,542	41,663,490
Use of Goods and Services	709,873,704	695,894,012	(13,979,692)
Current Transfers to Govt. Agencies	45,000,000	45,000,000	-
Other Recurrent	81,500,000	82,500,000	1,000,000
Capital Expenditure	309,487,489	269,487,489	(40,000,000)
Acquisition of Non-Financial Assets	40,000,000	0	(40,000,000)
Capital Grants to Govt. Agencies	269,487,489	269,487,489	-
Total Expenditure	1,797,038,245	1,785,722,043	(11,316,202)

0902004060 P2 ICT Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	66,249,021	51,249,021	(15,000,000)
Acquisition of Non-Financial Assets	66,249,021	51,249,021	(15,000,000)
Total Expenditure	66,249,021	51,249,021	(15,000,000)

0902014060 SP1 ICT Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	66,249,021	51,249,021	(15,000,000)
Acquisition of Non-Financial Assets	66,249,021	51,249,021	(15,000,000)
Total Expenditure	66,249,021	51,249,021	(15,000,000)

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.

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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

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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

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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.

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- ❖ 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

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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

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PART D: Programme and Objectives

Programme	Objectives
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

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

DIRECTORATE : ADMINISTRATION					
Programme 1: Financial Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Administration	Improved Services	Amount in Ksh. Allocated to operations and maintenance	140M	140M	140M
Programme 2: County Inspectorate Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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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Programme 3: Disaster Management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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%
DIRECTORATE : ALCOHOL, DRUG AND SUBSTANCE ABUSE CONTROL AND REHABILITATION					
Programme 1: Awareness creation and rehabilitation services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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

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

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

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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

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/2021	Targets 2021/2022	Targets 2022/23
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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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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
Programme 3: Enforcement and Crackdown					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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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DIRECTORATE : PUBLIC PARTICIPATION AND CITIZEN PETITION					
Programme 1: Civic Education and sensitization of the public					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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
Programme 2: Public participation, civic engagement and citizen petition					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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

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		Percentage decrease/reduction on citizens petitions received	20	20	20
Programme 3: Complaints and Feedback handling mechanism					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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
Programme 2: Performance Management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
		Number of performance contracts developed.			
		Number of staff trained.			
		Number of staff appraised.			
		Number of staff rationalization reports prepared.			
Programme 2: Human Resource Development					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Human Resource Management	Enhanced staff capacity	Number of training needs assessment done	1	1	1
		Percentage increase on staff trained	5	5	5
Programme 3: Anti-corruption					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23

4065000000 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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0705034060 SP3 Human resource development and management	15,521,529	13,835,529	(1,686,000)
0705004060 P5 Admin & co-ord of county affairs, HR Dev, Mngt, Capacity Building	15,521,529	13,835,529	(1,686,000)
0706014060 Sp6.1 General Administration, planning and Support Services	646,522,259	663,032,289	16,510,030
0706004060 P6 General Administration, Planning and Support Services	646,522,259	663,032,289	16,510,030
Total Expenditure for Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	662,043,788	676,867,818	14,824,030

Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0703024060 SP2 Human Resource development and management services	5,000,000	2,000,000	(3,000,000)
0703004060 P3 Leadership and Admin of HR mgmt and dev in County Public Service	5,000,000	2,000,000	(3,000,000)
0706014060 Sp6.1 General Administration, planning and Support Services	45,000,000	32,000,000	(13,000,000)
0706004060 P6 General Administration, Planning and Support Services	45,000,000	32,000,000	(13,000,000)
Total Expenditure for Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	50,000,000	34,000,000	-16,000,000

Vote 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	662,043,788	676,867,818	14,824,030
Compensation to Employees	497,264,788	517,264,788	20,000,000
Use of Goods and Services	140,670,500	136,194,530	(4,475,970)
Current Transfers to Govt. Agencies	13,800,000	13,800,000	-
Other Recurrent	10,308,500	9,608,500	(700,000)
Total Expenditure	662,043,788	676,867,818	14,824,030

Vote 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	50,000,000	34,000,000	(16,000,000)
Acquisition of Non-Financial Assets	50,000,000	34,000,000	(16,000,000)
Total Expenditure	50,000,000	34,000,000	(16,000,000)

Vote 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0703024060 SP2 Human Resource development and management services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	5,000,000	2,000,000	(3,000,000)
Acquisition of Non-Financial Assets	5,000,000	2,000,000	(3,000,000)
Total Expenditure	5,000,000	2,000,000	(3,000,000)

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

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	5,000,000	2,000,000	(3,000,000)
Acquisition of Non-Financial Assets	5,000,000	2,000,000	(3,000,000)
Total Expenditure	5,000,000	2,000,000	(3,000,000)

0705034060 SP3 Human resource development and management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,521,529	13,835,529	(1,686,000)
Use of Goods and Services	13,721,529	12,735,529	(986,000)
Other Recurrent	1,800,000	1,100,000	(700,000)
Total Expenditure	15,521,529	13,835,529	(1,686,000)

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

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,521,529	13,835,529	(1,686,000)

Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

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

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	13,721,529	12,735,529	(986,000)
Other Recurrent	1,800,000	1,100,000	(700,000)
Total Expenditure	15,521,529	13,835,529	(1,686,000)

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	646,522,259	663,032,289	16,510,030
Compensation to Employees	497,264,788	517,264,788	20,000,000
Use of Goods and Services	126,948,971	123,459,001	(3,489,970)
Current Transfers to Govt. Agencies	13,800,000	13,800,000	-
Other Recurrent	8,508,500	8,508,500	-
Capital Expenditure	45,000,000	32,000,000	(13,000,000)
Acquisition of Non-Financial Assets	45,000,000	32,000,000	(13,000,000)
Total Expenditure	691,522,259	695,032,289	3,510,030

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	646,522,259	663,032,289	16,510,030
Compensation to Employees	497,264,788	517,264,788	20,000,000
Use of Goods and Services	126,948,971	123,459,001	(3,489,970)
Current Transfers to Govt. Agencies	13,800,000	13,800,000	-
Other Recurrent	8,508,500	8,508,500	-
Capital Expenditure	45,000,000	32,000,000	(13,000,000)

Vote 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	45,000,000	32,000,000	(13,000,000)
Total Expenditure	691,522,259	695,032,289	3,510,030

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

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- 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.

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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

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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	Targets 2021/22	Targets
			2020/21		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

406600000 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

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	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

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	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

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	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
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	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

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	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

	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

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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

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

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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

Coffee pulping unit constructed and equipped	No.Coffee pulping unit constructed and equipped	0	0	0
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406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

	houses refurbished	No. of houses refurbished	1	1	1
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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

Sub programme1: Agribusiness and Information Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
	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

Sub programme1: Agribusiness and Information Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
	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

406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

	Licensing officers trained	No. of Licensing officers trained	6	6	0
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Sub programme1: Agribusiness and Information Management					
Delivery unit	Key output (KO)	Key performance indicator (KPI)	Targets 2020/21	Targets 2021/22	Targets 2022/23
	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

Delivery unit	Key output (KO)	Key performance indicator (KPI)	Target 2020/21	Target 2021/22	Target 2022/23
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406600000 AGRICULTURE, CROP PRODUCTION & IRRIGATION

Fisheries	Competent officers on modern appropriate technologies	Number of trainings on current technologies	1	1	1
		Number of aquaculture kits issued	4	0	0

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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

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Programme Name: Livestock Resource Management and Development

Outcome : Increase livestock production and increased income

Delivery unit	Key output (KO)	Key performance indicator (KPI)	Target 2020/21	Target 2021/22	Target 2022/23
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

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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 No. of disease reporting books procured	500	500	500
		4 livestock holding grounds Constructed	1	1	1
	Control of Zoonotic diseases	Number of vaccination Campaign and dog population control sessions	12	12	12
			200	200	20
	Reduced incidences of vector borne animal diseases	Number of Litres of arcaricide procured			
		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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101024060 SP2 Livestock resource management and development	79,400,000	74,400,000	(5,000,000)
0101034060 SP3 Fisheries Development	17,000,000	17,000,000	-
0101044060 SP4 Crop production and management	416,876,466	407,376,466	(9,500,000)
0101004060 P1 Crop, Livestock and Fisheries development and Management	513,276,466	498,776,466	(14,500,000)
Total Expenditure for Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	513,276,466	498,776,466	-14,500,000

Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101014060 SP 1 General administration and support services	486,931,917	471,931,917	(15,000,000)
0101044060 SP4 Crop production and management	28,867,886	28,867,886	-
0101004060 P1 Crop, Livestock and Fisheries development and Management	515,799,803	500,799,803	(15,000,000)
Total Expenditure for Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	515,799,803	500,799,803	-15,000,000

Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	515,799,803	500,799,803	(15,000,000)
Compensation to Employees	420,207,998	420,207,998	-
Use of Goods and Services	92,105,221	77,105,221	(15,000,000)
Other Recurrent	3,486,584	3,486,584	-
Total Expenditure	515,799,803	500,799,803	(15,000,000)

Vote 4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	513,276,466	498,776,466	(14,500,000)
Acquisition of Non-Financial Assets	190,500,000	176,000,000	(14,500,000)
Capital Grants to Govt. Agencies	247,776,466	247,776,466	-
Other Development	75,000,000	75,000,000	-
Total Expenditure	513,276,466	498,776,466	(14,500,000)

Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0101014060 SP 1 General administration and support services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	486,931,917	471,931,917	(15,000,000)
Compensation to Employees	420,207,998	420,207,998	-
Use of Goods and Services	63,237,335	48,237,335	(15,000,000)
Other Recurrent	3,486,584	3,486,584	-
Total Expenditure	486,931,917	471,931,917	(15,000,000)

0101024060 SP2 Livestock resource management and development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	79,400,000	74,400,000	(5,000,000)
Acquisition of Non-Financial Assets	74,400,000	69,400,000	(5,000,000)
Other Development	5,000,000	5,000,000	-
Total Expenditure	79,400,000	74,400,000	(5,000,000)

0101034060 SP3 Fisheries Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	17,000,000	17,000,000	-
Acquisition of Non-Financial Assets	17,000,000	17,000,000	-
Total Expenditure	17,000,000	17,000,000	-

Vote 406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0101044060 SP4 Crop production and management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,867,886	28,867,886	-
Use of Goods and Services	28,867,886	28,867,886	-
Capital Expenditure	416,876,466	407,376,466	(9,500,000)
Acquisition of Non-Financial Assets	99,100,000	89,600,000	(9,500,000)
Capital Grants to Govt. Agencies	247,776,466	247,776,466	-
Other Development	70,000,000	70,000,000	-
Total Expenditure	445,744,352	436,244,352	(9,500,000)

0101004060 P1 Crop, Livestock and Fisheries development and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	515,799,803	500,799,803	(15,000,000)
Compensation to Employees	420,207,998	420,207,998	-
Use of Goods and Services	92,105,221	77,105,221	(15,000,000)
Other Recurrent	3,486,584	3,486,584	-
Capital Expenditure	513,276,466	498,776,466	(14,500,000)
Acquisition of Non-Financial Assets	190,500,000	176,000,000	(14,500,000)
Capital Grants to Govt. Agencies	247,776,466	247,776,466	-
Other Development	75,000,000	75,000,000	-
Total Expenditure	1,029,076,269	999,576,269	(29,500,000)

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 11m³ /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 55m³/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 108m³elevated 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

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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

Programmes	Objectives
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

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P2 Program : Water Resources Mngt, Environment Protection and Conservation

Sub Programme 1: Water policy development and management

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
Sub Programme 4: Sanitation and Sanitation Services and Infrastructures					
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	10	4	6
	Creation of awareness on renewable energy	awareness campaigns undertaken; 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 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001054060 SP 5 Renewable Energy and Climate Change	2,000,000	2,000,000	-
1001004060 P1 Water Resources Mngt, Environment Protection and Conservation	2,000,000	2,000,000	-
1002014060 SP 2 General administration and support services	338,371,300	322,089,674	(16,281,626)
1002004060 P2 Administration planning and support service	338,371,300	322,089,674	(16,281,626)
Total Expenditure for Vote 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES	340,371,300	324,089,674	-16,281,626

Vote 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001024060 SP2 Environmental management	50,944,735	20,944,735	(30,000,000)
1001034060 SP3 Water provision and management	176,000,000	146,000,000	(30,000,000)
1001044060 SP 4 natural resources conservation and management	15,000,000	5,460,000	(9,540,000)
1001054060 SP 5 Renewable Energy and Climate Change	5,000,000	-	(5,000,000)
1001004060 P1 Water Resources Mngt, Environment Protection and Conservation	246,944,735	172,404,735	(74,540,000)
Total Expenditure for Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	246,944,735	172,404,735	-74,540,000

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	340,371,300	324,089,674	(16,281,626)
Compensation to Employees	214,776,984	214,776,984	-
Use of Goods and Services	102,916,000	86,634,374	(16,281,626)
Current Transfers to Govt. Agencies	15,000,000	15,000,000	-
Other Recurrent	7,678,316	7,678,316	-
Total Expenditure	340,371,300	324,089,674	(16,281,626)

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	246,944,735	172,404,735	(74,540,000)
Acquisition of Non-Financial Assets	246,944,735	172,404,735	(74,540,000)
Total Expenditure	246,944,735	172,404,735	(74,540,000)

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1001024060 SP2 Environmental management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	50,944,735	20,944,735	(30,000,000)
Acquisition of Non-Financial Assets	50,944,735	20,944,735	(30,000,000)
Total Expenditure	50,944,735	20,944,735	(30,000,000)

1001034060 SP3 Water provision and management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	176,000,000	146,000,000	(30,000,000)
Acquisition of Non-Financial Assets	176,000,000	146,000,000	(30,000,000)
Total Expenditure	176,000,000	146,000,000	(30,000,000)

1001004060 P1 Water Resources Mngt, Environment Protection and Conservation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,000,000	2,000,000	-
Use of Goods and Services	500,000	500,000	-
Other Recurrent	1,500,000	1,500,000	-
Capital Expenditure	246,944,735	172,404,735	(74,540,000)
Acquisition of Non-Financial Assets	246,944,735	172,404,735	(74,540,000)
Total Expenditure	248,944,735	174,404,735	(74,540,000)

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.

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

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.

- 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

Programme	Objective
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

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

	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

		3	No. of team building activities done	26	26	27
Support Services	Operations Efficiencies	22	Number of Motor vehicles services			
			Number of Offices supported			
Programme Name : Preventive Health Services						
Objective: Reduction in preventable health conditions						
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Financial Years		
				2020/21	2021/22	2022/23
Community Health Services	-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

	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%	90%

	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

	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

	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

	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
Programme Name: Curative Health Services						
Objective: Promotion of curative health services in the county						
Outcome: Reduced morbidity and mortality						
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

		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

	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

		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	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

		1	Number of health care workers trained on Emergency Triage and Treatment (ETAT)	120	130	140	
Programme Name: County Pharmaceutical Services							
Objective: To offer quality pharmaceutical care services							
Outcome: Quality pharmaceutical services							
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%

	Improved inventory management practices	70	% of facilities practicing good inventory management practices	90%	95%	100%	100%
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Vote 4068000000 HEALTH SERVICES

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0402014060 SP1 General administration and support services	4,185,081,945	4,161,081,945	(24,000,000)
0402004060 P2 Administration, Planning and Support Services	4,185,081,945	4,161,081,945	(24,000,000)
0403014060 SP1 Community Health Services	81,055,329	141,474,731	60,419,402
0403004060 P3 Preventive Health Services	81,055,329	141,474,731	60,419,402
0404014060 SP1 County Hospital Infrastructure	714,191,973	774,191,973	60,000,000
0404004060 P4 Curative and Rehabilitative Health Services	714,191,973	774,191,973	60,000,000
0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies	75,000,000	125,000,000	50,000,000
0405004060 P5 County Pharmaceutical Services	75,000,000	125,000,000	50,000,000
Total Expenditure for Vote 4068000000 HEALTH SERVICES	5,055,329,247	5,201,748,649	146,419,402

Vote 4068000000 HEALTH SERVICES

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0401024060 SP2 Health curative services	927,258,512	816,053,479	(111,205,033)
0401004060 P4 Curative and preventive health care services	927,258,512	816,053,479	(111,205,033)
Total Expenditure for Vote 4068000000 HEALTH SERVICES	927,258,512	816,053,479	-111,205,033

Vote 4068000000 HEALTH SERVICES

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,055,329,247	5,201,748,649	146,419,402
Compensation to Employees	3,909,302,201	3,909,302,201	-
Use of Goods and Services	355,643,173	441,643,173	86,000,000
Current Transfers to Govt. Agencies	786,383,873	846,803,275	60,419,402
Other Recurrent	4,000,000	4,000,000	-
Total Expenditure	5,055,329,247	5,201,748,649	146,419,402

Vote 4068000000 HEALTH SERVICES

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	927,258,512	816,053,479	(111,205,033)
Acquisition of Non-Financial Assets	294,805,033	183,600,000	(111,205,033)
Capital Grants to Govt. Agencies	632,453,479	632,453,479	-
Total Expenditure	927,258,512	816,053,479	(111,205,033)

Vote 4068000000 HEALTH SERVICES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0401024060 SP2 Health curative services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	927,258,512	816,053,479	(111,205,033)
Acquisition of Non-Financial Assets	294,805,033	183,600,000	(111,205,033)
Capital Grants to Govt. Agencies	632,453,479	632,453,479	-
Total Expenditure	927,258,512	816,053,479	(111,205,033)

0401004060 P4 Curative and preventive health care services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	927,258,512	816,053,479	(111,205,033)
Acquisition of Non-Financial Assets	294,805,033	183,600,000	(111,205,033)
Capital Grants to Govt. Agencies	632,453,479	632,453,479	-
Total Expenditure	927,258,512	816,053,479	(111,205,033)

0402004060 P2 Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,185,081,945	4,161,081,945	(24,000,000)
Compensation to Employees	3,883,537,661	3,883,537,661	-
Use of Goods and Services	190,951,200	166,951,200	(24,000,000)
Current Transfers to Govt. Agencies	106,593,084	106,593,084	-
Other Recurrent	4,000,000	4,000,000	-
Total Expenditure	4,185,081,945	4,161,081,945	(24,000,000)

Vote 4068000000 HEALTH SERVICES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0402014060 SP1 General administration and support services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,185,081,945	4,161,081,945	(24,000,000)
Compensation to Employees	3,883,537,661	3,883,537,661	-
Use of Goods and Services	190,951,200	166,951,200	(24,000,000)
Current Transfers to Govt. Agencies	106,593,084	106,593,084	-
Other Recurrent	4,000,000	4,000,000	-
Total Expenditure	4,185,081,945	4,161,081,945	(24,000,000)

0403004060 P3 Preventive Health Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,055,329	141,474,731	60,419,402
Compensation to Employees	25,764,540	25,764,540	-
Use of Goods and Services	5,500,000	5,500,000	-
Current Transfers to Govt. Agencies	49,790,789	110,210,191	60,419,402
Total Expenditure	81,055,329	141,474,731	60,419,402

0403014060 SP1 Community Health Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,055,329	141,474,731	60,419,402
Compensation to Employees	25,764,540	25,764,540	-
Use of Goods and Services	5,500,000	5,500,000	-
Current Transfers to Govt. Agencies	49,790,789	110,210,191	60,419,402
Total Expenditure	81,055,329	141,474,731	60,419,402

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0404004060 P4 Curative and Rehabilitative Health Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	714,191,973	774,191,973	60,000,000
Use of Goods and Services	84,191,973	144,191,973	60,000,000
Current Transfers to Govt. Agencies	630,000,000	630,000,000	-
Total Expenditure	714,191,973	774,191,973	60,000,000

0404014060 SP1 County Hospital Infrastructure

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	714,191,973	774,191,973	60,000,000
Use of Goods and Services	84,191,973	144,191,973	60,000,000
Current Transfers to Govt. Agencies	630,000,000	630,000,000	-
Total Expenditure	714,191,973	774,191,973	60,000,000

0405004060 P5 County Pharmaceutical Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	75,000,000	125,000,000	50,000,000
Use of Goods and Services	75,000,000	125,000,000	50,000,000
Total Expenditure	75,000,000	125,000,000	50,000,000

0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	75,000,000	125,000,000	50,000,000
Use of Goods and Services	75,000,000	125,000,000	50,000,000

Vote 4068000000 HEALTH SERVICES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	75,000,000	125,000,000	50,000,000

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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.

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- 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 1st 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 3rd 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

Programme	Objectives
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

Sub programme 1: General Administration, Planning and Support Services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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)					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
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
Sub Programme 2: Vocational Education And Training					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
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
Sub Program 3: Gender, Culture and Social Services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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	

406900000 EDUCATION, GENDER, CULTURE AND SOCIAL SERVICES

		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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0502014060 SP1 General administration and support services	679,911,538	662,811,538	(17,100,000)
0502004060 P General Administration and support Services	679,911,538	662,811,538	(17,100,000)
0503014060 SP1 Early Childhood Development (ECDE)	206,884,664	206,884,664	-
0503024060 SP2 Vocational Training Centres	23,000,000	23,000,000	-
0503004060 P3 Pre-primary education, Vocational Education and Training	229,884,664	229,884,664	-
0504014060 SP1 Culture, Gender & Social Services	24,000,000	24,000,000	-
0504004060 P4 Culture Gender and Social Service Development	24,000,000	24,000,000	-
Total Expenditure for Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES	933,796,202	916,696,202	-17,100,000

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501024060 SP2 Pre primary education and youth polytechnics services	161,984,894	140,584,894	(21,400,000)
0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	161,984,894	140,584,894	(21,400,000)
Total Expenditure for Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES	161,984,894	140,584,894	-21,400,000

Vote 4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	933,796,202	916,696,202	(17,100,000)
Compensation to Employees	587,374,938	587,374,938	-
Use of Goods and Services	164,126,884	149,026,884	(15,100,000)
Current Transfers to Govt. Agencies	156,000,000	156,000,000	-
Other Recurrent	26,294,380	24,294,380	(2,000,000)
Total Expenditure	933,796,202	916,696,202	(17,100,000)

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	161,984,894	140,584,894	(21,400,000)
Acquisition of Non-Financial Assets	100,000,000	78,600,000	(21,400,000)
Capital Grants to Govt. Agencies	61,984,894	61,984,894	-
Total Expenditure	161,984,894	140,584,894	(21,400,000)

Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0501024060 SP2 Pre primary education and youth polytechnics services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	161,984,894	140,584,894	(21,400,000)
Acquisition of Non-Financial Assets	100,000,000	78,600,000	(21,400,000)
Capital Grants to Govt. Agencies	61,984,894	61,984,894	-
Total Expenditure	161,984,894	140,584,894	(21,400,000)

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

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	161,984,894	140,584,894	(21,400,000)
Acquisition of Non-Financial Assets	100,000,000	78,600,000	(21,400,000)
Capital Grants to Govt. Agencies	61,984,894	61,984,894	-
Total Expenditure	161,984,894	140,584,894	(21,400,000)

0502004060 P General Administration and support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	679,911,538	662,811,538	(17,100,000)
Compensation to Employees	582,968,538	582,968,538	-
Use of Goods and Services	76,022,220	60,922,220	(15,100,000)
Other Recurrent	20,920,780	18,920,780	(2,000,000)
Total Expenditure	679,911,538	662,811,538	(17,100,000)

Vote 4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0502014060 SP1 General administration and support services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	679,911,538	662,811,538	(17,100,000)
Compensation to Employees	582,968,538	582,968,538	-
Use of Goods and Services	76,022,220	60,922,220	(15,100,000)
Other Recurrent	20,920,780	18,920,780	(2,000,000)
Total Expenditure	679,911,538	662,811,538	(17,100,000)

0503004060 P3 Pre-primary education, Vocational Education and Training

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	229,884,664	229,884,664	-
Compensation to Employees	4,406,400	4,406,400	-
Use of Goods and Services	64,104,664	64,104,664	-
Current Transfers to Govt. Agencies	156,000,000	156,000,000	-
Other Recurrent	5,373,600	5,373,600	-
Total Expenditure	229,884,664	229,884,664	-

0503014060 SP1 Early Childhood Development (ECDE)

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	206,884,664	206,884,664	-
Use of Goods and Services	50,884,664	50,884,664	-
Current Transfers to Govt. Agencies	156,000,000	156,000,000	-
Total Expenditure	206,884,664	206,884,664	-

Vote 4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0503024060 SP2 Vocational Training Centres

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,000,000	23,000,000	-
Compensation to Employees	4,406,400	4,406,400	-
Use of Goods and Services	13,220,000	13,220,000	-
Other Recurrent	5,373,600	5,373,600	-
Total Expenditure	23,000,000	23,000,000	-

0504004060 P4 Culture Gender and Social Service Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,000,000	24,000,000	-
Use of Goods and Services	24,000,000	24,000,000	-
Total Expenditure	24,000,000	24,000,000	-

0504014060 SP1 Culture, Gender & Social Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,000,000	24,000,000	-
Use of Goods and Services	24,000,000	24,000,000	-
Total Expenditure	24,000,000	24,000,000	-

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

Programme	Objective
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

Sub programme 1: 09010140600 SPI General administration and support services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
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
Sub programme 1: 0901024060 SP2 Sporting Activities					

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
Sub programme 1: 0901034060 SP3 Youth Affairs					
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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901014060 SP1 General administration and support services	114,420,000	98,620,000	(15,800,000)
0901004060 P1 Promotion and development of sports; Youth services	114,420,000	98,620,000	(15,800,000)
0902014060 SP1 ICT Services	25,695,300	25,695,300	-
0902004060 P2 ICT Services	25,695,300	25,695,300	-
Total Expenditure for Vote 407000000 YOUTH AND SPORTS	140,115,300	124,315,300	-15,800,000

Vote 407000000 YOUTH AND SPORTS

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901014060 SP1 General administration and support services	109,500,000	167,500,000	58,000,000
0901004060 P1 Promotion and development of sports; Youth services	109,500,000	167,500,000	58,000,000
Total Expenditure for Vote 407000000 YOUTH AND SPORTS	109,500,000	167,500,000	58,000,000

Vote 407000000 YOUTH AND SPORTS

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	140,115,300	124,315,300	(15,800,000)
Compensation to Employees	43,343,272	43,343,272	-
Use of Goods and Services	92,072,028	78,072,028	(14,000,000)
Other Recurrent	4,700,000	2,900,000	(1,800,000)
Total Expenditure	140,115,300	124,315,300	(15,800,000)

Vote 4070000000 YOUTH AND SPORTS

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	109,500,000	167,500,000	58,000,000
Acquisition of Non-Financial Assets	29,500,000	29,500,000	-
Other Development	80,000,000	138,000,000	58,000,000
Total Expenditure	109,500,000	167,500,000	58,000,000

Vote 4070000000 YOUTH AND SPORTS

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0901014060 SP1 General administration and support services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	114,420,000	98,620,000	(15,800,000)
Compensation to Employees	43,343,272	43,343,272	-
Use of Goods and Services	66,376,728	52,376,728	(14,000,000)
Other Recurrent	4,700,000	2,900,000	(1,800,000)
Capital Expenditure	109,500,000	167,500,000	58,000,000
Acquisition of Non-Financial Assets	29,500,000	29,500,000	-
Other Development	80,000,000	138,000,000	58,000,000
Total Expenditure	223,920,000	266,120,000	42,200,000

0901004060 P1 Promotion and development of sports; Youth services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	114,420,000	98,620,000	(15,800,000)
Compensation to Employees	43,343,272	43,343,272	-
Use of Goods and Services	66,376,728	52,376,728	(14,000,000)
Other Recurrent	4,700,000	2,900,000	(1,800,000)
Capital Expenditure	109,500,000	167,500,000	58,000,000
Acquisition of Non-Financial Assets	29,500,000	29,500,000	-
Other Development	80,000,000	138,000,000	58,000,000
Total Expenditure	223,920,000	266,120,000	42,200,000

0902004060 P2 ICT Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,695,300	25,695,300	-

Vote 4070000000 YOUTH AND SPORTS

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0902004060 P2 ICT Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	25,695,300	25,695,300	-
Total Expenditure	25,695,300	25,695,300	-

0902014060 SP1 ICT Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,695,300	25,695,300	-
Use of Goods and Services	25,695,300	25,695,300	-
Total Expenditure	25,695,300	25,695,300	-

**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.

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

- **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

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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

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

PART D: SUMMARY OF PROGRAMME AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVE
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

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Human Resource directorate	Improved service delivery	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

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Valuation & Asset Management	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

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Planning	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

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
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
		No of fire engines procured	1	1	1
	Construct, purchase and equip fire stations	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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102024060 SP2 Land Management and Physical Planning	181,670,343	177,170,343	(4,500,000)
0102004060 P2 Land Management and Physical Planning; & Housing Development	181,670,343	177,170,343	(4,500,000)
0105014060 SP1 Municipal Administration & Urban Development	33,152,915	18,152,915	(15,000,000)
0105004060 P5 Municipal Administration & Urban Development	33,152,915	18,152,915	(15,000,000)
Total Expenditure for Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	214,823,258	195,323,258	-19,500,000

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102024060 SP2 Land Management and Physical Planning	78,465,824	10,000,000	(68,465,824)
0102034060 SP3 Housing Development	58,000,000	54,000,000	(4,000,000)
0102004060 P2 Land Management and Physical Planning; & Housing Development	136,465,824	64,000,000	(72,465,824)
0105014060 SP1 Municipal Administration & Urban Development	1,885,993,000	537,057,639	(1,348,935,361)
0105004060 P5 Municipal Administration & Urban Development	1,885,993,000	537,057,639	(1,348,935,361)
Total Expenditure for Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	2,022,458,824	601,057,639	-1,421,401,185

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	214,823,258	195,323,258	(19,500,000)
Compensation to Employees	93,222,124	93,222,124	-
Use of Goods and Services	95,458,134	90,958,134	(4,500,000)
Current Transfers to Govt. Agencies	15,000,000	0	(15,000,000)
Other Recurrent	11,143,000	11,143,000	-
Total Expenditure	214,823,258	195,323,258	(19,500,000)

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	2,022,458,824	601,057,639	(1,421,401,185)
Acquisition of Non-Financial Assets	129,465,824	54,000,000	(75,465,824)
Capital Grants to Govt. Agencies	1,885,993,000	537,057,639	(1,348,935,361)
Other Development	7,000,000	10,000,000	3,000,000
Total Expenditure	2,022,458,824	601,057,639	(1,421,401,185)

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0102024060 SP2 Land Management and Physical Planning

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	181,670,343	177,170,343	(4,500,000)
Compensation to Employees	93,222,124	93,222,124	-
Use of Goods and Services	80,648,119	76,148,119	(4,500,000)
Other Recurrent	7,800,100	7,800,100	-
Capital Expenditure	78,465,824	10,000,000	(68,465,824)
Acquisition of Non-Financial Assets	71,465,824	0	(71,465,824)
Other Development	7,000,000	10,000,000	3,000,000
Total Expenditure	260,136,167	187,170,343	(72,965,824)

0102034060 SP3 Housing Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	58,000,000	54,000,000	(4,000,000)
Acquisition of Non-Financial Assets	58,000,000	54,000,000	(4,000,000)
Total Expenditure	58,000,000	54,000,000	(4,000,000)

0102004060 P2 Land Management and Physical Planning; & Housing Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	181,670,343	177,170,343	(4,500,000)
Compensation to Employees	93,222,124	93,222,124	-
Use of Goods and Services	80,648,119	76,148,119	(4,500,000)
Other Recurrent	7,800,100	7,800,100	-
Capital Expenditure	136,465,824	64,000,000	(72,465,824)

Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0102004060 P2 Land Management and Physical Planning; & Housing Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	129,465,824	54,000,000	(75,465,824)
Other Development	7,000,000	10,000,000	3,000,000
Total Expenditure	318,136,167	241,170,343	(76,965,824)

0105004060 P5 Municipal Administration & Urban Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,152,915	18,152,915	(15,000,000)
Use of Goods and Services	14,810,015	14,810,015	-
Current Transfers to Govt. Agencies	15,000,000	0	(15,000,000)
Other Recurrent	3,342,900	3,342,900	-
Capital Expenditure	1,885,993,000	537,057,639	(1,348,935,361)
Capital Grants to Govt. Agencies	1,885,993,000	537,057,639	(1,348,935,361)
Total Expenditure	1,919,145,915	555,210,554	(1,363,935,361)

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.



PART D. Programme objectives

Programme	Objectives
P1 General administration and support services	Improved service delivery
P2 Industrial Investments, Tourism, Trade and Cooperative Development	To develop and promote Kiambu County as the destination of choice for Trade, Industry Tourism and Cooperative Development

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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

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	

	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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
0301014060 P1 General administration 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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301014060 SP1 General administration and support services	6,080,848	(3,919,152)	(10,000,000)
0301024060 SP2 Trade, Industrial Development and Investments	113,459,247	113,459,247	-
0301044060 SP4 Cooperative Development and promotion	24,344,930	24,344,930	-
0301004060 P1 Industrial,Investments,Tourism,Trade and Cooperative Development	143,885,025	133,885,025	(10,000,000)
Total Expenditure for Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	143,885,025	133,885,025	-10,000,000

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301014060 SP1 General administration and support services	10,000,000	3,000,000	(7,000,000)
0301024060 SP2 Trade, Industrial Development and Investments	266,000,000	249,000,000	(17,000,000)
0301034060 SP3 Tourism Development and Promotion	3,000,000	-	(3,000,000)
0301044060 SP4 Cooperative Development and promotion	14,000,000	14,000,000	-
0301054060 SP5 Enterprise Development	7,000,000	1,200,000	(5,800,000)
0301004060 P1 Industrial,Investments,Tourism,Trade and Cooperative Development	300,000,000	267,200,000	(32,800,000)
Total Expenditure for Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	300,000,000	267,200,000	-32,800,000

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	143,885,025	133,885,025	(10,000,000)
Compensation to Employees	68,550,095	68,550,095	-
Use of Goods and Services	69,372,600	59,372,600	(10,000,000)
Other Recurrent	5,962,330	5,962,330	-
Total Expenditure	143,885,025	133,885,025	(10,000,000)

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	300,000,000	267,200,000	(32,800,000)
Acquisition of Non-Financial Assets	300,000,000	267,200,000	(32,800,000)
Total Expenditure	300,000,000	267,200,000	(32,800,000)

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0301014060 SP1 General administration and support services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,080,848	-3,919,152	(10,000,000)
Compensation to Employees	4,680,848	4,680,848	-
Use of Goods and Services	800,000	-9,200,000	(10,000,000)
Other Recurrent	600,000	600,000	-
Capital Expenditure	10,000,000	3,000,000	(7,000,000)
Acquisition of Non-Financial Assets	10,000,000	3,000,000	(7,000,000)
Total Expenditure	16,080,848	-919,152	(17,000,000)

0301024060 SP2 Trade, Industrial Development and Investments

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	113,459,247	113,459,247	-
Compensation to Employees	63,869,247	63,869,247	-
Use of Goods and Services	46,790,000	46,790,000	-
Other Recurrent	2,800,000	2,800,000	-
Capital Expenditure	266,000,000	249,000,000	(17,000,000)
Acquisition of Non-Financial Assets	266,000,000	249,000,000	(17,000,000)
Total Expenditure	379,459,247	362,459,247	(17,000,000)

0301034060 SP3 Tourism Development and Promotion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,000,000	0	(3,000,000)
Acquisition of Non-Financial Assets	3,000,000	0	(3,000,000)

Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0301034060 SP3 Tourism Development and Promotion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	3,000,000	0	(3,000,000)

0301044060 SP4 Cooperative Development and promotion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,344,930	24,344,930	-
Use of Goods and Services	21,782,600	21,782,600	-
Other Recurrent	2,562,330	2,562,330	-
Capital Expenditure	14,000,000	14,000,000	-
Acquisition of Non-Financial Assets	14,000,000	14,000,000	-
Total Expenditure	38,344,930	38,344,930	-

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

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	143,885,025	133,885,025	(10,000,000)
Compensation to Employees	68,550,095	68,550,095	-
Use of Goods and Services	69,372,600	59,372,600	(10,000,000)
Other Recurrent	5,962,330	5,962,330	-
Capital Expenditure	300,000,000	267,200,000	(32,800,000)
Acquisition of Non-Financial Assets	300,000,000	267,200,000	(32,800,000)
Total Expenditure	443,885,025	401,085,025	(42,800,000)

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

Programme	Objectives
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	
Programme					2021/22	2022/23
4073000601	Programme: 0200102460 P1 Administration, Planning and Support Services Outcome: Improved service delivery and staff motivation Sub-programme: 0200102460 P1 Administration services					
1.1 Administration Services						
RTPWU	Construction of an office block	Number of office block constructed	50%	50%		
1.2 Personnel Services						
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	
1.3 Finance Services						
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					
4073000101	Programme: 0201004060 P2 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance Outcome: Improved infrastructure in the county to promote mobility of both people and goods Sub Programme: 0201014060 SP 1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance				
	2.1-Maintenance of County Roads and bridges (Boresha Barabara)				
	“ 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
	2.2-Rehabilitation of County Roads and bridges				
	“ 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
	2.3-Design and Construction of County Roads and Bridges				
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						
4073000101	Programme: 0201004060 P2 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance					
	Outcome: Improved infrastructure in the county to promote mobility of both people and goods					
	Sub Programme: 0201014060 SP 1 Maintenance of Roads, Bridges, Land Transport, Construction & Maintenance					
	“	Construction of footbridges	No. of foot bridges done	10	10	10
3.1-Electricity and Gas Distribution						
	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
3.4-Fire, Safety and Rescue						
	“	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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202014060 SP1 General administration and support services	413,275,910	453,275,910	40,000,000
0202004060 P2 Administration, planning & support	413,275,910	453,275,910	40,000,000
Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	413,275,910	453,275,910	40,000,000

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201024060 SP2 Construction of road and civil works	1,503,374,561	1,589,374,561	86,000,000
0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance	1,503,374,561	1,589,374,561	86,000,000
Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,503,374,561	1,589,374,561	86,000,000

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	413,275,910	453,275,910	40,000,000
Compensation to Employees	230,001,656	230,001,656	-
Use of Goods and Services	167,944,254	207,944,254	40,000,000
Other Recurrent	15,330,000	15,330,000	-
Total Expenditure	413,275,910	453,275,910	40,000,000

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	1,503,374,561	1,589,374,561	86,000,000
Acquisition of Non-Financial Assets	1,070,000,000	1,156,000,000	86,000,000
Capital Grants to Govt. Agencies	393,374,561	393,374,561	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	1,503,374,561	1,589,374,561	86,000,000

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0201024060 SP2 Construction of road and civil works

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,503,374,561	1,589,374,561	86,000,000
Acquisition of Non-Financial Assets	1,070,000,000	1,156,000,000	86,000,000
Capital Grants to Govt. Agencies	393,374,561	393,374,561	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	1,503,374,561	1,589,374,561	86,000,000

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

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,503,374,561	1,589,374,561	86,000,000
Acquisition of Non-Financial Assets	1,070,000,000	1,156,000,000	86,000,000
Capital Grants to Govt. Agencies	393,374,561	393,374,561	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	1,503,374,561	1,589,374,561	86,000,000

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201024060 SP2 Construction of road and civil works	1,503,374,561	1,589,374,561	86,000,000
0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance	1,503,374,561	1,589,374,561	86,000,000
Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,503,374,561	1,589,374,561	86,000,000

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	413,275,910	453,275,910	40,000,000
Compensation to Employees	230,001,656	230,001,656	-
Use of Goods and Services	167,944,254	207,944,254	40,000,000
Other Recurrent	15,330,000	15,330,000	-
Total Expenditure	413,275,910	453,275,910	40,000,000

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	1,503,374,561	1,589,374,561	86,000,000
Acquisition of Non-Financial Assets	1,070,000,000	1,156,000,000	86,000,000
Capital Grants to Govt. Agencies	393,374,561	393,374,561	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	1,503,374,561	1,589,374,561	86,000,000

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0201024060 SP2 Construction of road and civil works

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,503,374,561	1,589,374,561	86,000,000
Acquisition of Non-Financial Assets	1,070,000,000	1,156,000,000	86,000,000
Capital Grants to Govt. Agencies	393,374,561	393,374,561	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	1,503,374,561	1,589,374,561	86,000,000

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

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,503,374,561	1,589,374,561	86,000,000
Acquisition of Non-Financial Assets	1,070,000,000	1,156,000,000	86,000,000
Capital Grants to Govt. Agencies	393,374,561	393,374,561	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	1,503,374,561	1,589,374,561	86,000,000

Vote R406000000 KIAMBU COUNTY

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of

KShs. 217,585,159

FORM 1B

HEAD	APPROVED APPROPRIATION 2020/2021			AMMENDMENTS IN 2020/2021 TO THE APPROVED APPROPRIATIONS DUE TO:					TOTAL AMENDMENTS	NET AMENDED APPROPRIATION	
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS				
							PERSONELL EMOLUMENTS	OTHER ADDITIONALS			
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.			
4061000000 COUNTY ASSEMBLY	1,232,678,544	-	1,232,678,544	-	-	-	-	-	-	-	1,232,678,544
4062000000 COUNTY EXECUTIVE	388,361,105	-	388,361,105	-	-	-	-	41,639,555	41,639,555	430,000,660	
4063000000 COUNTY PUBLIC SERVICE BOARD	78,962,096	-	78,962,096	-	-	-	-	(10,300,000)	(10,300,000)	68,662,096	
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,487,550,756	-	1,487,550,756	-	-	-	-	44,683,798	44,683,798	1,532,234,554	
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	662,043,788	-	662,043,788	-	-	-	-	14,824,030	14,824,030	676,867,818	
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	515,799,803	-	515,799,803	-	-	-	-	(15,000,000)	(15,000,000)	500,799,803	
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	340,371,300	-	340,371,300	-	-	-	-	(16,281,626)	(16,281,626)	324,089,674	
4068000000 HEALTH SERVICES	5,055,329,247	-	5,055,329,247	-	-	-	-	146,419,402	146,419,402	5,201,748,649	
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	933,796,202	-	933,796,202	-	-	-	-	16,900,000	16,900,000	950,696,202	
4070000000 YOUTH AND SPORTS	140,115,300	-	140,115,300	-	-	-	-	(15,800,000)	(15,800,000)	124,315,300	
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	214,823,258	-	214,823,258	-	-	-	-	(19,500,000)	(19,500,000)	195,323,258	
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	143,885,025	-	143,885,025	-	-	-	-	(10,000,000)	(10,000,000)	133,885,025	
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	413,275,910	-	413,275,910	-	-	-	-	40,000,000	40,000,000	453,275,910	
TOTAL FOR VOTE R406000000 KIAMBU COUNTY	Kshs. 11,606,992,334	-	11,606,992,334	-	-	-	-	217,585,159	217,585,159	11,824,577,493	

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4061000101 Office of the Clerk	2110100 Basic Salaries - Permanent Employees	107,000,000	107,000,000	-
	2110101 Basic Salaries - Civil Service	107,000,000	107,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	1,000,000	1,000,000	-
	2110320 Leave Allowance	1,000,000	1,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	200,000	200,000	-
	2120199 Employer Contributions to Compulsory National Social Security Schemes	200,000	200,000	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	12,000,000	12,000,000	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	12,000,000	12,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,224,140	61,640,311	4,416,171
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	21,007,550	22,507,550	1,500,000
	2210302 Accommodation - Domestic Travel	20,696,070	22,112,241	1,416,171
	2210303 Daily Subsistence Allowance	15,520,520	17,020,520	1,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	1,583,829	(4,416,171)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	195,600	(804,400)
	2210402 Accommodation	3,000,000	1,388,229	(1,611,771)
	2210403 Daily Subsistence Allowance	2,000,000	-	(2,000,000)
	2210700 Training Expenses	32,413,585	36,913,585	4,500,000
	2210701 Travel Allowance	27,899,285	32,399,285	4,500,000
	2210702 Remuneration of Instructors and Contract Based Training Services	2,362,080	2,362,080	-
	2210704 Hire of Training Facilities and Equipment	1,079,420	1,079,420	-
	2210705 Field Training Attachments	1,072,800	1,072,800	-
	2210800 Hospitality Supplies and Services	6,152,120	7,452,120	1,300,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,520	1,700,520	-
	2210802 Boards, Committees, Conferences and Seminars	4,451,600	5,751,600	1,300,000
	2211000 Specialised Materials and Supplies	3,105,220	3,105,220	-
	2211016 Purchase of Uniforms and Clothing - Staff	3,105,220	3,105,220	-
2211300 Other Operating Expenses	22,743,147	25,743,147	3,000,000	
2211305 Contracted Guards and Cleaning Services	5,500,000	5,500,000	-	

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	7,950,200	7,950,200	-
	2211310 Contracted Professional Services	3,671,400	6,671,400	3,000,000
	2211320 Temporary Committees Expenses	2,902,708	2,902,708	-
	2211399 Other Operating Expenses - Oth	2,718,839	2,718,839	-
	2220200 Routine Maintenance - Other Assets	4,500,000	4,500,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,500,000	4,500,000	-
	GROSS EXPENDITURE	252,338,212	261,138,212	8,800,000
	NET EXPENDITURE	252,338,212	261,138,212	8,800,000
4061000100 Office of the Clerk	NET EXPENDITURE	252,338,212	261,138,212	8,800,000
4061000201 Financial Management & Administrative	2110400 Personal Allowances paid as Reimbursements	2,000,000	-	(2,000,000)
	2110403 Refund of Medical Expenses - Ex-Gratia	2,000,000	-	(2,000,000)
	2210100 Utilities Supplies and Services	696,709	696,709	-
	2210101 Electricity	500,000	500,000	-
	2210102 Water and sewerage charges	196,709	196,709	-
	2210200 Communication, Supplies and Services	5,050,000	1,550,000	(3,500,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000	1,500,000	(3,500,000)
	2210203 Courier and Postal Services	50,000	50,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	-	(3,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	(1,000,000)
	2210402 Accommodation	1,000,000	-	(1,000,000)
	2210403 Daily Subsistence Allowance	1,000,000	-	(1,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	16,189,731	18,189,731	2,000,000
	2210502 Publishing and Printing Services	7,572,270	8,572,270	1,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	7,617,461	8,617,461	1,000,000
	2210600 Rentals of Produced Assets	2,729,449	1,700,404	(1,029,045)
	2210604 Hire of Transport	2,729,449	1,700,404	(1,029,045)
	2210900 Insurance Costs	18,486,915	16,433,715	(2,053,200)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210901 Group Personal Insurance	15,000,000	14,946,800	(53,200)
	2210999 Insurance Costs - Other (Budge	3,486,915	1,486,915	(2,000,000)
	2211000 Specialised Materials and Supplies	6,500,755	5,136,000	(1,364,755)
	2211016 Purchase of Uniforms and Clothing - Staff	6,500,755	5,136,000	(1,364,755)
	2211100 Office and General Supplies and Services	13,104,241	17,104,241	4,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,081,601	6,081,601	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	3,421,112	4,421,112	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,601,528	6,601,528	2,000,000
	2211200 Fuel Oil and Lubricants	6,178,334	6,178,334	-
	2211201 Refined Fuels and Lubricants for Transport	6,178,334	6,178,334	-
	2211300 Other Operating Expenses	1,816,510	2,116,510	300,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,816,510	2,116,510	300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,168,771	5,168,771	-
	2220101 Maintenance Expenses - Motor Vehicles	5,168,771	5,168,771	-
	2220200 Routine Maintenance - Other Assets	5,631,138	5,631,138	-
	2220210 Maintenance of Computers, Software, and Networks	5,631,138	5,631,138	-
	3111000 Purchase of Office Furniture and General Equipment	19,839,740	16,539,740	(3,300,000)
	3111001 Purchase of Office Furniture and Fittings	6,839,740	5,539,740	(1,300,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	12,000,000	11,000,000	(1,000,000)
	3111009 Purchase of other Office Equipment	1,000,000	-	(1,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,485,400	5,485,400	(1,000,000)
	3111108 Purchase of Police and Security Equipment	1,500,000	1,500,000	-
	3111111 Purchase of ICT networking and Communications Equipment	4,985,400	3,985,400	(1,000,000)
	4110400 Domestic Loans to Individuals and Households	20,000,000	20,000,000	-
	4110403 Housing loans to public servants	20,000,000	20,000,000	-
	GROSS EXPENDITURE	132,877,693	121,930,693	-10,947,000
	NET EXPENDITURE	132,877,693	121,930,693	-10,947,000
4061000200 Financial Management & Administrative	NET EXPENDITURE	132,877,693	121,930,693	-10,947,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4061000301 County Assembly Service Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,291,610	12,646,192	2,354,582
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,244,710	5,599,292	1,354,582
	2210302 Accommodation - Domestic Travel	3,418,900	3,918,900	500,000
	2210303 Daily Subsistence Allowance	2,628,000	3,128,000	500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,300,000	1,945,418	(3,354,582)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,600,000	90,820	(1,509,180)
	2210402 Accommodation	2,500,000	1,854,598	(645,402)
	2210403 Daily Subsistence Allowance	1,200,000	-	(1,200,000)
	2210800 Hospitality Supplies and Services	2,735,740	2,735,740	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,385,000	1,385,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,350,740	1,350,740	-
	2211300 Other Operating Expenses	750,000	750,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	750,000	750,000	-
	GROSS EXPENDITURE	19,077,350	18,077,350	-1,000,000
	NET EXPENDITURE	19,077,350	18,077,350	-1,000,000
4061000300 County Assembly Service Board	NET EXPENDITURE	19,077,350	18,077,350	-1,000,000
4061000401 County Legislature	2110100 Basic Salaries - Permanent Employees	220,000,000	220,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	120,000,000	120,000,000	-
	2110328 National Assembly Attendance Allowance	120,000,000	120,000,000	-
	2110400 Personal Allowances paid as Reimbursements	5,500,000	-	(5,500,000)
	2110403 Refund of Medical Expenses - Ex-Gratia	5,500,000	-	(5,500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,341,832	66,341,832	10,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	56,341,832	66,341,832	10,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,000,000	10,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	5,000,000	5,000,000
	2210402 Accommodation	-	5,000,000	5,000,000
	2210700 Training Expenses	19,922,022	27,922,022	8,000,000
	2210701 Travel Allowance	19,922,022	27,922,022	8,000,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	30,304,700	34,304,700	4,000,000
	2210802 Boards, Committees, Conferences and Seminars	30,304,700	34,304,700	4,000,000
	2210900 Insurance Costs	15,000,000	14,900,000	(100,000)
	2210910 Medical Insurance	15,000,000	14,900,000	(100,000)
	2620100 Membership Fees and Dues and Subscriptions to International Organization	9,700,000	9,700,000	-
	2620184 Contribution to Other Parliamentary Associations	9,700,000	9,700,000	-
	2710100 Government Pension and Retirement Benefits	47,080,877	35,496,877	(11,584,000)
	2710102 Gratuity - Civil Servants	47,080,877	35,496,877	(11,584,000)
	GROSS EXPENDITURE	523,849,431	538,665,431	14,816,000
	NET EXPENDITURE	523,849,431	538,665,431	14,816,000
4061000400 County Legislature	NET EXPENDITURE	523,849,431	538,665,431	14,816,000
4061000501 Ward Offices	2110200 Basic Wages - Temporary Employees	96,750,000	96,750,000	-
	2110201 Contractual Employees	96,750,000	96,750,000	-
	2210600 Rentals of Produced Assets	26,856,279	24,856,279	(2,000,000)
	2210603 Rents and Rates - Non-Residential	26,856,279	24,856,279	(2,000,000)
	2211100 Office and General Supplies and Services	1,500,000	-	(1,500,000)
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	-	(1,500,000)
	2211300 Other Operating Expenses	23,683,132	23,683,132	-
	2211399 Other Operating Expenses - Oth	23,683,132	23,683,132	-
	3111000 Purchase of Office Furniture and General Equipment	15,560,000	11,344,000	(4,216,000)
	3111001 Purchase of Office Furniture and Fittings	11,360,000	7,542,400	(3,817,600)
	3111002 Purchase of Computers, Printers and other IT Equipment	4,200,000	3,801,600	(398,400)
	GROSS EXPENDITURE	164,349,411	156,633,411	-7,716,000
	NET EXPENDITURE	164,349,411	156,633,411	-7,716,000
4061000500 Ward Offices	NET EXPENDITURE	164,349,411	156,633,411	-7,716,000
4061000601 Office of the Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,466,100	9,317,692	1,851,592
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,208,400	4,059,992	851,592
	2210302 Accommodation - Domestic Travel	1,747,100	2,247,100	500,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	2,510,600	3,010,600	500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	148,408	(2,851,592)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	148,408	(851,592)
	2210402 Accommodation	1,000,000	-	(1,000,000)
	2210403 Daily Subsistence Allowance	1,000,000	-	(1,000,000)
	2210600 Rentals of Produced Assets	900,000	900,000	-
	2210602 Payment of Rents and Rates - Residential	900,000	900,000	-
	2210800 Hospitality Supplies and Services	3,222,080	3,222,080	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,222,080	3,222,080	-
	2211300 Other Operating Expenses	1,500,000	500,000	(1,000,000)
	2211399 Other Operating Expenses - Oth	1,500,000	500,000	(1,000,000)
	GROSS EXPENDITURE	16,088,180	14,088,180	-2,000,000
	NET EXPENDITURE	16,088,180	14,088,180	-2,000,000
4061000600 Office of the Speaker	NET EXPENDITURE	16,088,180	14,088,180	-2,000,000
4061000701 County Assembly Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,722,717	85,722,717	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	35,584,387	35,584,387	-
	2210302 Accommodation - Domestic Travel	50,138,330	50,138,330	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	47,000	47,000
	2210402 Accommodation	-	47,000	47,000
	2210800 Hospitality Supplies and Services	24,651,850	24,651,850	-
	2210802 Boards, Committees, Conferences and Seminars	24,651,850	24,651,850	-
	GROSS EXPENDITURE	110,374,567	110,421,567	47,000
	NET EXPENDITURE	110,374,567	110,421,567	47,000
4061000700 County Assembly Committee Services	NET EXPENDITURE	110,374,567	110,421,567	47,000
4061000901 Public Participation Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,000,000	-
	2210302 Accommodation - Domestic Travel	4,000,000	4,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	(2,000,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	-	(500,000)
	2210402 Accommodation	1,000,000	-	(1,000,000)
	2210403 Daily Subsistence Allowance	500,000	-	(500,000)
	2210800 Hospitality Supplies and Services	3,723,700	3,723,700	-
	2210802 Boards, Committees, Conferences and Seminars	3,723,700	3,723,700	-
	GROSS EXPENDITURE	13,723,700	11,723,700	-2,000,000
	NET EXPENDITURE	13,723,700	11,723,700	-2,000,000
4061000900 Public Participation	NET EXPENDITURE	13,723,700	11,723,700	-2,000,000
4061000000 COUNTY ASSEMBLY	NET EXPENDITURE	1,232,678,544	1,232,678,544	-
4062000301 Administration	2110100 Basic Salaries - Permanent Employees	88,342,458	88,342,458	-
	2110200 Basic Wages - Temporary Employees	4,000,000	4,000,000	-
	2110202 Casual Labour - Others	4,000,000	4,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	1,500,000	24,000,000	22,500,000
	2110312 Responsibility Allowance	1,500,000	-	(1,500,000)
	2110315 Extraneous Allowance	-	24,000,000	24,000,000
	2210100 Utilities Supplies and Services	200,000	200,000	-
	2210101 Electricity	100,000	100,000	-
	2210102 Water and sewerage charges	100,000	100,000	-
	2210200 Communication, Supplies and Services	3,150,000	3,100,000	(50,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,100,000	3,100,000	-
	2210203 Courier and Postal Services	50,000	-	(50,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,683,647	30,683,647	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,683,647	13,683,647	-
	2210302 Accommodation - Domestic Travel	5,000,000	5,000,000	-
	2210303 Daily Subsistence Allowance	12,000,000	12,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,750,000	370,185	(3,379,815)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,250,000	217,000	(1,033,000)
	2210402 Accommodation	1,000,000	-	(1,000,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210403 Daily Subsistence Allowance	1,000,000	98,400	(901,600)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	54,785	(445,215)
	2210500 Printing , Advertising and Information Supplies and Services	50,000,000	50,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	50,000,000	50,000,000	-
	2210600 Rentals of Produced Assets	200,000	-	(200,000)
	2210604 Hire of Transport	200,000	-	(200,000)
	2210700 Training Expenses	4,425,000	4,425,000	-
	2210710 Accommodation Allowance	950,000	950,000	-
	2210711 Tuition Fees	1,425,000	1,425,000	-
	2210712 Trainee Allowance	550,000	550,000	-
	2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	-
	2210800 Hospitality Supplies and Services	24,700,000	21,700,000	(3,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,100,000	7,100,000	-
	2210802 Boards, Committees, Conferences and Seminars	8,600,000	8,600,000	-
	2210805 National Celebrations	9,000,000	6,000,000	(3,000,000)
	2210900 Insurance Costs	13,000,000	23,000,000	10,000,000
	2210904 Motor Vehicle Insurance	5,000,000	5,000,000	-
	2210910 Medical Insurance	8,000,000	18,000,000	10,000,000
	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	1,200,000	-
	2211100 Office and General Supplies and Services	6,950,000	6,950,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,750,000	5,750,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	-
	2211200 Fuel Oil and Lubricants	8,000,000	8,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,000,000	-
	2211300 Other Operating Expenses	35,500,000	35,500,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211310 Contracted Professional Services	500,000	500,000	-
	2211313 Security Operations	3,000,000	3,000,000	-
	2211399 Other Operating Expenses - Oth	31,000,000	31,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,400,000	7,400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	7,400,000	7,400,000	-
	2220200 Routine Maintenance - Other Assets	750,000	750,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	750,000	750,000	-
	2640400 Other Current Transfers, Grants and Subsidies	7,300,000	7,300,000	-
	2640402 Donations	7,300,000	7,300,000	-
	2710100 Government Pension and Retirement Benefits	8,000,000	22,000,000	14,000,000
	2710102 Gratuity - Civil Servants	8,000,000	22,000,000	14,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	20,000,000	20,000,000
	3110701 Purchase of Motor Vehicles	-	20,000,000	20,000,000
	3111000 Purchase of Office Furniture and General Equipment	2,600,000	2,600,000	-
	3111001 Purchase of Office Furniture and Fittings	400,000	400,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,400,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	700,000	700,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	100,000	-
	4110400 Domestic Loans to Individuals and Households	25,000,000	12,500,000	(12,500,000)
	4110403 Housing loans to public servants	25,000,000	12,500,000	(12,500,000)
	GROSS EXPENDITURE	326,651,105	374,021,290	47,370,185
	NET EXPENDITURE	326,651,105	374,021,290	47,370,185
4062000300 Administration	NET EXPENDITURE	326,651,105	374,021,290	47,370,185
4062000601 County Attorney	2110100 Basic Salaries - Permanent Employees	44,000,000	44,000,000	-
	2210200 Communication, Supplies and Services	510,000	510,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	450,000	-
	2210203 Courier and Postal Services	60,000	60,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	3,200,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	(1,500,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	750,000	-	(750,000)
	2210403 Daily Subsistence Allowance	500,000	-	(500,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	-	(250,000)
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	250,000	-
	2210700 Training Expenses	2,050,000	1,870,000	(180,000)
	2210710 Accommodation Allowance	850,000	850,000	-
	2210711 Tuition Fees	550,000	550,000	-
	2210715 Kenya School of Government	350,000	170,000	(180,000)
	2210799 Training Expenses - Other (Bud	300,000	300,000	-
	2210800 Hospitality Supplies and Services	900,000	900,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2210899 Hospitality Supplies - other (	500,000	500,000	-
	2211100 Office and General Supplies and Services	1,250,000	1,250,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	750,000	-
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	-
	2211200 Fuel Oil and Lubricants	350,000	350,000	-
	2211201 Refined Fuels and Lubricants for Transport	350,000	350,000	-
	2211300 Other Operating Expenses	5,500,000	2,299,370	(3,200,630)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	99,370	(400,630)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	2,200,000	(2,800,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220101 Maintenance Expenses - Motor Vehicles	350,000	350,000	-
	2220105 Routine Maintenance - Vehicles	450,000	450,000	-
	2220200 Routine Maintenance - Other Assets	250,000	-	(250,000)
	2220202 Maintenance of Office Furniture and Equipment	250,000	-	(250,000)
	3111000 Purchase of Office Furniture and General Equipment	900,000	300,000	(600,000)
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	-	(300,000)
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	-	(300,000)
	GROSS EXPENDITURE	61,710,000	55,979,370	-5,730,630
	NET EXPENDITURE	61,710,000	55,979,370	-5,730,630
4062000600 County Attorney	NET EXPENDITURE	61,710,000	55,979,370	-5,730,630
4062000000 COUNTY EXECUTIVE	NET EXPENDITURE	388,361,105	430,000,660	41,639,555
4063000101 Public Service Board	2110100 Basic Salaries - Permanent Employees	26,500,000	26,500,000	-
	2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	-
	2110202 Casual Labour - Others	2,000,000	2,000,000	-
	2210200 Communication, Supplies and Services	920,000	920,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	840,000	840,000	-
	2210203 Courier and Postal Services	80,000	80,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,350,000	6,950,000	(400,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	-
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	-
	2210303 Daily Subsistence Allowance	2,600,000	2,600,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	750,000	350,000	(400,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	-	(1,000,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	-	(250,000)
	2210402 Accommodation	250,000	-	(250,000)
	2210403 Daily Subsistence Allowance	500,000	-	(500,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	700,000	(700,000)
	2210502 Publishing and Printing Services	500,000	200,000	(300,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	100,000	(400,000)
	2210700 Training Expenses	4,150,000	3,350,000	(800,000)
	2210701 Travel Allowance	1,000,000	1,000,000	-
	2210704 Hire of Training Facilities and Equipment	500,000	100,000	(400,000)
	2210710 Accommodation Allowance	500,000	500,000	-
	2210711 Tuition Fees	500,000	500,000	-
	2210712 Trainee Allowance	750,000	750,000	-
	2210715 Kenya School of Government	900,000	500,000	(400,000)
	2210800 Hospitality Supplies and Services	4,500,000	4,500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2211100 Office and General Supplies and Services	3,250,000	3,250,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,500,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,750,000	1,750,000	-
	2211200 Fuel Oil and Lubricants	4,750,096	4,750,096	-
	2211201 Refined Fuels and Lubricants for Transport	4,750,096	4,750,096	-
	2211300 Other Operating Expenses	14,200,000	4,300,000	(9,900,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,100,000	(100,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	500,000	(9,500,000)
	2211310 Contracted Professional Services	1,500,000	1,200,000	(300,000)
	2211399 Other Operating Expenses - Oth	1,500,000	1,500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,950,000	2,950,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,950,000	2,950,000	-
	2220200 Routine Maintenance - Other Assets	1,000,000	-	(1,000,000)
	2220202 Maintenance of Office Furniture and Equipment	600,000	-	(600,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	-	(400,000)
	3111000 Purchase of Office Furniture and General Equipment	4,992,000	2,492,000	(2,500,000)
	3111001 Purchase of Office Furniture and Fittings	800,000	-	(800,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	3,192,000	1,992,000	(1,200,000)
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	-	(500,000)
	4110400 Domestic Loans to Individuals and Households	-	6,000,000	6,000,000
	4110403 Housing loans to public servants	-	6,000,000	6,000,000
	GROSS EXPENDITURE	78,962,096	68,662,096	-10,300,000
	NET EXPENDITURE	78,962,096	68,662,096	-10,300,000
4063000100 Public Service Board	NET EXPENDITURE	78,962,096	68,662,096	-10,300,000
4063000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	78,962,096	68,662,096	-10,300,000
4064000401 Accounting	2210500 Printing , Advertising and Information Supplies and Services	20,500,000	18,566,671	(1,933,329)
	2210502 Publishing and Printing Services	12,500,000	10,566,671	(1,933,329)
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	-
	2210599 Printing, Advertising - Other	5,000,000	5,000,000	-
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,500,000	-
	2211200 Fuel Oil and Lubricants	15,000,000	15,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	15,000,000	15,000,000	-
	2211300 Other Operating Expenses	25,240,200	51,193,837	25,953,637
	2211301 Bank Service Commission and Charges	100,000	12,100,000	12,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,140,200	9,093,837	(6,046,363)
	2211399 Other Operating Expenses - Oth	10,000,000	30,000,000	20,000,000
	2220200 Routine Maintenance - Other Assets	123,000,000	123,000,000	-
	2220210 Maintenance of Computers, Software, and Networks	123,000,000	123,000,000	-
	GROSS EXPENDITURE	186,240,200	210,260,508	24,020,308
	NET EXPENDITURE	186,240,200	210,260,508	24,020,308

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4064000400 Accounting	NET EXPENDITURE	186,240,200	210,260,508	24,020,308
4064000501 Internal Audit	2210200 Communication, Supplies and Services	50,000	50,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,060,000	1,060,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210303 Daily Subsistence Allowance	660,000	660,000	-
	2210700 Training Expenses	2,115,921	2,115,921	-
	2210799 Training Expenses - Other (Bud	2,115,921	2,115,921	-
	2210800 Hospitality Supplies and Services	400,000	400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2211100 Office and General Supplies and Services	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	-
	2211300 Other Operating Expenses	780,000	780,000	-
	2211399 Other Operating Expenses - Oth	780,000	780,000	-
	GROSS EXPENDITURE	4,555,921	4,555,921	-
	NET EXPENDITURE	4,555,921	4,555,921	-
4064000500 Internal Audit	NET EXPENDITURE	4,555,921	4,555,921	-
4064000601 Economic planning	2210200 Communication, Supplies and Services	2,000,000	2,000,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	-
	2220200 Routine Maintenance - Other Assets	5,000,000	5,000,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,000,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,500,000	-
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,500,000	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-
4064000600 Economic planning	NET EXPENDITURE	10,000,000	10,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4064000801 Administration	2110100 Basic Salaries - Permanent Employees	463,674,884	463,674,884	-
	2110200 Basic Wages - Temporary Employees	30,000,000	71,663,490	41,663,490
	2110202 Casual Labour - Others	30,000,000	71,663,490	41,663,490
	2120100 Employer Contributions to Compulsory National Social Security Schemes	157,502,168	157,502,168	-
	2120101 Employer Contributions to National Social Security Fund	2,843,600	2,843,600	-
	2120103 Employer Contribution to Staff Pensions Scheme	154,658,568	154,658,568	-
	2210100 Utilities Supplies and Services	16,100,000	26,488,030	10,388,030
	2210101 Electricity	10,100,000	20,100,000	10,000,000
	2210102 Water and sewerage charges	6,000,000	6,388,030	388,030
	2210200 Communication, Supplies and Services	48,050,000	46,652,800	(1,397,200)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,000,000	6,602,800	(1,397,200)
	2210202 Internet Connections	10,000,000	10,000,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210207 Purchase of bandwidth capacity	30,000,000	30,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,920,189	32,920,189	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	10,000,000	-
	2210302 Accommodation - Domestic Travel	10,000,000	10,000,000	-
	2210303 Daily Subsistence Allowance	11,420,189	11,420,189	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,000,000	-
	2210402 Accommodation	3,000,000	3,000,000	-
	2210403 Daily Subsistence Allowance	4,000,000	4,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	7,000,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,000,000	-
	2210600 Rentals of Produced Assets	150,000,000	-	(150,000,000)
2210601 Rent of Vehicles	150,000,000	-	(150,000,000)	

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	30,500,000	30,500,000	-
	2210701 Travel Allowance	5,000,000	5,000,000	-
	2210704 Hire of Training Facilities and Equipment	5,000,000	5,000,000	-
	2210708 Trainer Allowance	5,000,000	5,000,000	-
	2210710 Accommodation Allowance	1,500,000	1,500,000	-
	2210711 Tuition Fees	4,000,000	4,000,000	-
	2210712 Trainee Allowance	1,000,000	1,000,000	-
	2210715 Kenya School of Government	2,000,000	2,000,000	-
	2210799 Training Expenses - Other (Bud	7,000,000	7,000,000	-
	2210800 Hospitality Supplies and Services	17,000,000	17,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,000,000	-
	2210899 Hospitality Supplies - other (	3,000,000	3,000,000	-
	2210900 Insurance Costs	37,240,000	47,240,000	10,000,000
	2210901 Group Personal Insurance	32,240,000	42,240,000	10,000,000
	2210904 Motor Vehicle Insurance	5,000,000	5,000,000	-
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	-
	2211100 Office and General Supplies and Services	15,000,000	15,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	7,000,000	7,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,000,000	-
	2211200 Fuel Oil and Lubricants	21,500,000	41,500,000	20,000,000
	2211201 Refined Fuels and Lubricants for Transport	21,000,000	41,000,000	20,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000	500,000	-
	2211300 Other Operating Expenses	91,000,000	81,000,000	(10,000,000)
	2211305 Contracted Guards and Cleaning Services	2,500,000	2,500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	47,000,000	17,000,000	(30,000,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211310 Contracted Professional Services	3,000,000	3,000,000	-
	2211320 Temporary Committees Expenses	1,500,000	1,500,000	-
	2211399 Other Operating Expenses - Oth	37,000,000	57,000,000	20,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	17,500,000	10,000,000
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000	-
	2220105 Routine Maintenance - Vehicles	3,500,000	13,500,000	10,000,000
	2220200 Routine Maintenance - Other Assets	23,267,394	16,267,394	(7,000,000)
	2220202 Maintenance of Office Furniture and Equipment	5,000,000	5,000,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,000,000	-
	2220299 Routine Maintenance - Other As	15,267,394	8,267,394	(7,000,000)
	2640400 Other Current Transfers, Grants and Subsidies	45,000,000	45,000,000	-
	2640499 Other Current Transfers - Othe	45,000,000	45,000,000	-
	2710100 Government Pension and Retirement Benefits	5,000,000	3,385,204	(1,614,796)
	2710102 Gratuity - Civil Servants	5,000,000	3,385,204	(1,614,796)
	2810200 Civil Contingency Reserves	35,000,000	-	(35,000,000)
	2810205 Emergency Fund	35,000,000	-	(35,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	150,000,000	120,000,000
	3110701 Purchase of Motor Vehicles	30,000,000	150,000,000	120,000,000
	3111000 Purchase of Office Furniture and General Equipment	11,500,000	25,123,966	13,623,966
	3111001 Purchase of Office Furniture and Fittings	3,000,000	17,000,000	14,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,000,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	500,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	2,000,000	2,000,000	-
	3111005 Purchase of Photocopiers	500,000	500,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,500,000	2,123,966	(376,034)
	GROSS EXPENDITURE	1,286,754,635	1,307,418,125	20,663,490
	NET EXPENDITURE	1,286,754,635	1,307,418,125	20,663,490
4064000800 Administration	NET EXPENDITURE	1,286,754,635	1,307,418,125	20,663,490

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	NET EXPENDITURE	1,487,550,756	1,532,234,554	44,683,798
4065000101 Administration	2110100 Basic Salaries - Permanent Employees	420,121,000	420,121,000	-
	2110199 Basic Salaries - Permanent - Others	10,000,000	10,000,000	-
	2110200 Basic Wages - Temporary Employees	75,800,000	95,800,000	20,000,000
	2110202 Casual Labour - Others	75,800,000	95,800,000	20,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,343,788	1,343,788	-
	2120101 Employer Contributions to National Social Security Fund	256,400	256,400	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,087,388	1,087,388	-
	2210100 Utilities Supplies and Services	3,500,000	3,500,000	-
	2210101 Electricity	2,000,000	2,000,000	-
	2210102 Water and sewerage charges	1,500,000	1,500,000	-
	2210200 Communication, Supplies and Services	1,459,000	1,459,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,400,000	1,400,000	-
	2210203 Courier and Postal Services	59,000	59,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,708,956	9,651,967	(56,989)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,164,894	1,164,894	-
	2210302 Accommodation - Domestic Travel	2,799,735	2,799,735	-
	2210303 Daily Subsistence Allowance	5,657,338	5,657,338	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	86,989	30,000	(56,989)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,990,000	481,500	(2,508,500)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,330,000	-	(1,330,000)
	2210402 Accommodation	1,330,000	291,500	(1,038,500)
	2210403 Daily Subsistence Allowance	330,000	190,000	(140,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,659,947	1,502,500	(157,447)
	2210502 Publishing and Printing Services	459,947	302,500	(157,447)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210700 Training Expenses	5,917,288	5,772,994	(144,294)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210701 Travel Allowance	2,177,500	2,177,500	-
	2210710 Accommodation Allowance	1,500,000	1,429,000	(71,000)
	2210711 Tuition Fees	1,239,788	1,166,494	(73,294)
	2210712 Trainee Allowance	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	4,699,576	4,699,576	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,079,841	2,079,841	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2210899 Hospitality Supplies - other (	1,619,735	1,619,735	-
	2210900 Insurance Costs	26,500,000	26,500,000	-
	2210901 Group Personal Insurance	24,000,000	24,000,000	-
	2210904 Motor Vehicle Insurance	2,500,000	2,500,000	-
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	7,379,000	7,460,432	81,432
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,500,000	-
	2211102 Supplies and Accessories for Computers and Printers	2,200,000	2,200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,679,000	3,760,432	81,432
	2211200 Fuel Oil and Lubricants	16,599,470	16,599,470	-
	2211201 Refined Fuels and Lubricants for Transport	16,599,470	16,599,470	-
	2211300 Other Operating Expenses	34,200,734	34,200,734	-
	2211305 Contracted Guards and Cleaning Services	500,000	500,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	430,000	430,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	8,379,735	8,379,735	-
	2211309 Management Fees	16,000,000	16,000,000	-
	2211310 Contracted Professional Services	6,930,000	6,930,000	-
	2211320 Temporary Committees Expenses	820,000	820,000	-
	2211399 Other Operating Expenses - Oth	1,140,999	1,140,999	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,820,000	9,820,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	9,820,000	9,820,000	-
	2220200 Routine Maintenance - Other Assets	1,515,000	1,515,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	25,000	25,000	-
	2220202 Maintenance of Office Furniture and Equipment	430,000	430,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,060,000	1,060,000	-
	2640400 Other Current Transfers, Grants and Subsidies	13,800,000	13,800,000	-
	2640499 Other Current Transfers - Othe	13,800,000	13,800,000	-
	2710100 Government Pension and Retirement Benefits	4,722,910	4,722,910	-
	2710102 Gratuity - Civil Servants	4,722,910	4,722,910	-
	3111000 Purchase of Office Furniture and General Equipment	3,785,590	3,081,418	(704,172)
	3111001 Purchase of Office Furniture and Fittings	1,400,000	1,400,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,089,921	909,518	(180,403)
	3111004 Purchase of Exchanges and other Communications Equipment	330,000	208,900	(121,100)
	3111005 Purchase of Photocopiers	535,669	284,500	(251,169)
	3111009 Purchase of other Office Equipment	430,000	278,500	(151,500)
	GROSS EXPENDITURE	646,522,259	663,032,289	16,510,030
	NET EXPENDITURE	646,522,259	663,032,289	16,510,030
4065000100 Administration	NET EXPENDITURE	646,522,259	663,032,289	16,510,030
4065000201 Public Service	2210200 Communication, Supplies and Services	500,000	500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	400,000	-
	2210203 Courier and Postal Services	100,000	100,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	1,010,500	(239,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,000	225,000	-
	2210302 Accommodation - Domestic Travel	500,000	260,500	(239,500)
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	25,000	25,000	-
	2210500 Printing , Advertising and Information Supplies and Services	750,000	750,000	-
	2210502 Publishing and Printing Services	200,000	200,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	300,000	-
	2210700 Training Expenses	1,180,000	1,152,500	(27,500)
	2210701 Travel Allowance	370,000	370,000	-
	2210710 Accommodation Allowance	250,000	250,000	-
	2210711 Tuition Fees	260,000	260,000	-
	2210712 Trainee Allowance	300,000	272,500	(27,500)
	2210800 Hospitality Supplies and Services	1,350,000	1,350,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000	-
	2210802 Boards, Committees, Conferences and Seminars	650,000	650,000	-
	2211100 Office and General Supplies and Services	1,500,000	1,500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,000	-
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
	2211200 Fuel Oil and Lubricants	3,991,529	3,991,529	-
	2211201 Refined Fuels and Lubricants for Transport	3,991,529	3,991,529	-
	2211300 Other Operating Expenses	1,600,000	648,200	(951,800)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	194,400	(105,600)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	245,800	(254,200)
	2211310 Contracted Professional Services	100,000	-	(100,000)
	2211320 Temporary Committees Expenses	300,000	208,000	(92,000)
	2211399 Other Operating Expenses - Oth	400,000	-	(400,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	400,000	203,500	(196,500)
	2220202 Maintenance of Office Furniture and Equipment	100,000	-	(100,000)
	2220210 Maintenance of Computers, Software, and Networks	300,000	203,500	(96,500)
	3111000 Purchase of Office Furniture and General Equipment	1,800,000	1,529,300	(270,700)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111001 Purchase of Office Furniture and Fittings	500,000	359,300	(140,700)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	870,000	(130,000)
	3111004 Purchase of Exchanges and other Communications Equipment	200,000	200,000	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	GROSS EXPENDITURE	15,521,529	13,835,529	-1,686,000
	NET EXPENDITURE	15,521,529	13,835,529	-1,686,000
4065000200 Public Service	NET EXPENDITURE	15,521,529	13,835,529	-1,686,000
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	NET EXPENDITURE	662,043,788	676,867,818	14,824,030
4066000101 Crop and Irrigation	2211000 Specialised Materials and Supplies	28,867,886	28,867,886	-
	2211015 Food and Rations	28,745,400	28,745,400	-
	2211016 Purchase of Uniforms and Clothing - Staff	6,210	6,210	-
	2211021 Purchase of Bedding and Linen	9,276	9,276	-
	2211023 Supplies for Production	7,000	7,000	-
	2211031 Specialised Materials - Other	100,000	100,000	-
	GROSS EXPENDITURE	28,867,886	28,867,886	-
	NET EXPENDITURE	28,867,886	28,867,886	-
4066000100 Crop and Irrigation	NET EXPENDITURE	28,867,886	28,867,886	-
4066000201 Livestock	2110100 Basic Salaries - Permanent Employees	141,285,308	141,285,308	-
	2110200 Basic Wages - Temporary Employees	937,434	937,434	-
	2110202 Casual Labour - Others	937,434	937,434	-
	2110300 Personal Allowance - Paid as Part of Salary	57,744,068	57,744,068	-
	2110301 House Allowance	51,804,987	51,804,987	-
	2110320 Leave Allowance	5,939,081	5,939,081	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	13,082,815	13,082,815	-
	2120101 Employer Contributions to National Social Security Fund	9,783,324	9,783,324	-
	2120102 Employer Contributions to Local Government Security Fund	3,299,491	3,299,491	-
	2210100 Utilities Supplies and Services	1,136,082	1,136,082	-
	2210101 Electricity	915,580	915,580	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	220,502	220,502	-
	2210200 Communication, Supplies and Services	810,626	810,626	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	700,000	-
	2210203 Courier and Postal Services	110,626	110,626	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,307,786	3,307,786	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	2,407,786	2,407,786	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	880,500	880,500	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	106,000	106,000	-
	2210402 Accommodation	224,000	224,000	-
	2210403 Daily Subsistence Allowance	524,000	524,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	26,500	26,500	-
	2210500 Printing , Advertising and Information Supplies and Services	2,317,000	2,317,000	-
	2210502 Publishing and Printing Services	430,000	430,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,000	265,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	774,000	774,000	-
	2210505 Trade Shows and Exhibitions	848,000	848,000	-
	2210600 Rentals of Produced Assets	159,000	159,000	-
	2210604 Hire of Transport	159,000	159,000	-
	2210700 Training Expenses	2,829,733	2,829,733	-
	2210703 Production and Printing of Training Materials	265,000	265,000	-
	2210704 Hire of Training Facilities and Equipment	530,000	530,000	-
	2210710 Accommodation Allowance	548,500	548,500	-
	2210711 Tuition Fees	715,293	715,293	-
	2210712 Trainee Allowance	765,000	765,000	-
	2210799 Training Expenses - Other (Bud	5,940	5,940	-
	2210800 Hospitality Supplies and Services	1,078,000	1,078,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000	424,000	-
	2210802 Boards, Committees, Conferences and Seminars	430,000	430,000	-
	2210809 Board Allowance	224,000	224,000	-
	2210900 Insurance Costs	1,869,000	1,869,000	-
	2210901 Group Personal Insurance	1,250,000	1,250,000	-
	2210903 Plant, Equipment and Machinery Insurance	159,000	159,000	-
	2210904 Motor Vehicle Insurance	460,000	460,000	-
	2211100 Office and General Supplies and Services	992,820	992,820	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	543,115	543,115	-
	2211102 Supplies and Accessories for Computers and Printers	301,925	301,925	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	147,780	147,780	-
	2211200 Fuel Oil and Lubricants	2,964,666	2,964,666	-
	2211201 Refined Fuels and Lubricants for Transport	2,751,860	2,751,860	-
	2211202 Refined Fuels and Lubricants for Production	159,806	159,806	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	53,000	53,000	-
	2211300 Other Operating Expenses	1,113,000	1,113,000	-
	2211301 Bank Service Commission and Charges	3,180	3,180	-
	2211305 Contracted Guards and Cleaning Services	1,003,820	1,003,820	-
	2211310 Contracted Professional Services	106,000	106,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	445,677	445,677	-
	2220101 Maintenance Expenses - Motor Vehicles	189,177	189,177	-
	2220105 Routine Maintenance - Vehicles	256,500	256,500	-
	2220200 Routine Maintenance - Other Assets	372,856	372,856	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	200,000	-
	2220202 Maintenance of Office Furniture and Equipment	13,780	13,780	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	137,456	137,456	-
	2220210 Maintenance of Computers, Software, and Networks	21,620	21,620	-
	3110900 Purchase of Household Furniture and Institutional Equipment	183,475	183,475	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110901 Purchase of Household and Institutional Furniture and Fittings	124,200	124,200	-
	3110902 Purchase of Household and Institutional Appliances	59,275	59,275	-
	3111000 Purchase of Office Furniture and General Equipment	492,000	492,000	-
	3111001 Purchase of Office Furniture and Fittings	221,000	221,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	271,000	271,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	121,670	121,670	-
	3111109 Purchase of Educational Aids and Related Equipment	121,670	121,670	-
	GROSS EXPENDITURE	234,123,516	234,123,516	-
	NET EXPENDITURE	234,123,516	234,123,516	-
4066000200 Livestock	NET EXPENDITURE	234,123,516	234,123,516	-
4066000501 Administration	2110100 Basic Salaries - Permanent Employees	135,461,799	135,461,799	-
	2110200 Basic Wages - Temporary Employees	2,500,000	2,500,000	-
	2110202 Casual Labour - Others	2,500,000	2,500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	56,854,296	56,854,296	-
	2110301 House Allowance	51,251,389	51,251,389	-
	2110320 Leave Allowance	5,602,907	5,602,907	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,342,278	12,342,278	-
	2120101 Employer Contributions to National Social Security Fund	9,229,551	9,229,551	-
	2120102 Employer Contributions to Local Government Security Fund	3,112,727	3,112,727	-
	2210100 Utilities Supplies and Services	1,136,082	1,136,082	-
	2210101 Electricity	915,580	915,580	-
	2210102 Water and sewerage charges	220,502	220,502	-
	2210200 Communication, Supplies and Services	1,470,307	1,470,307	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	859,681	859,681	-
	2210202 Internet Connections	447,908	447,908	-
	2210203 Courier and Postal Services	162,718	162,718	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,454,251	4,454,251	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	948,358	948,358	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	2,255,893	2,255,893	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	250,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	924,000	924,000	-
	2210403 Daily Subsistence Allowance	924,000	924,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,243,000	3,243,000	-
	2210502 Publishing and Printing Services	280,000	280,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,000	265,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	850,000	850,000	-
	2210505 Trade Shows and Exhibitions	1,848,000	1,848,000	-
	2210700 Training Expenses	4,129,733	4,129,733	-
	2210703 Production and Printing of Training Materials	515,000	515,000	-
	2210704 Hire of Training Facilities and Equipment	330,000	330,000	-
	2210710 Accommodation Allowance	1,548,500	1,548,500	-
	2210711 Tuition Fees	715,293	715,293	-
	2210712 Trainee Allowance	765,000	765,000	-
	2210799 Training Expenses - Other (Bud	255,940	255,940	-
	2210800 Hospitality Supplies and Services	1,427,000	1,427,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	350,000	-
	2210802 Boards, Committees, Conferences and Seminars	700,000	700,000	-
	2210807 Medals, Awards and Honors	53,000	53,000	-
	2210809 Board Allowance	324,000	324,000	-
	2210900 Insurance Costs	2,469,000	2,469,000	-
	2210901 Group Personal Insurance	1,500,000	1,500,000	-
	2210903 Plant, Equipment and Machinery Insurance	159,000	159,000	-
	2210904 Motor Vehicle Insurance	810,000	810,000	-
	2211000 Specialised Materials and Supplies	854,652	854,652	-
	2211016 Purchase of Uniforms and Clothing - Staff	136,210	136,210	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211023 Supplies for Production	477,000	477,000	-
	2211031 Specialised Materials - Other	241,442	241,442	-
	2211100 Office and General Supplies and Services	4,892,820	4,892,820	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,872,520	2,872,520	-
	2211102 Supplies and Accessories for Computers and Printers	1,872,520	1,872,520	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	147,780	147,780	-
	2211200 Fuel Oil and Lubricants	372,860	372,860	-
	2211201 Refined Fuels and Lubricants for Transport	372,860	372,860	-
	2211300 Other Operating Expenses	16,003,180	1,003,180	(15,000,000)
	2211301 Bank Service Commission and Charges	3,180	3,180	-
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,000,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	-	(15,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	972,178	972,178	-
	2220101 Maintenance Expenses - Motor Vehicles	972,178	972,178	-
	2220200 Routine Maintenance - Other Assets	611,526	611,526	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	310,290	310,290	-
	2220202 Maintenance of Office Furniture and Equipment	13,780	13,780	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	287,456	287,456	-
	2710100 Government Pension and Retirement Benefits	500,000	500,000	-
	2710102 Gratuity - Civil Servants	500,000	500,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	75,102	75,102	-
	3110901 Purchase of Household and Institutional Furniture and Fittings	75,102	75,102	-
	3111000 Purchase of Office Furniture and General Equipment	1,892,667	1,892,667	-
	3111001 Purchase of Office Furniture and Fittings	921,667	921,667	-
	3111002 Purchase of Computers, Printers and other IT Equipment	971,000	971,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	221,670	221,670	-
	3111109 Purchase of Educational Aids and Related Equipment	221,670	221,670	-
	GROSS EXPENDITURE	252,808,401	237,808,401	-15,000,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	252,808,401	237,808,401	-15,000,000
4066000500 Administration	NET EXPENDITURE	252,808,401	237,808,401	-15,000,000
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	NET EXPENDITURE	515,799,803	500,799,803	-15,000,000
4067000401 Administration	2110100 Basic Salaries - Permanent Employees	202,776,984	202,776,984	-
	2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	-
	2110202 Casual Labour - Others	10,000,000	10,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,000,000	-
	2120101 Employer Contributions to National Social Security Fund	2,000,000	2,000,000	-
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	-
	2210101 Electricity	500,000	500,000	-
	2210102 Water and sewerage charges	500,000	500,000	-
	2210200 Communication, Supplies and Services	2,666,000	2,666,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,616,000	2,616,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210309 Field Allowance	1,000,000	1,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	797,591	(202,409)
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	250,000	-
	2210402 Accommodation	250,000	250,000	-
	2210403 Daily Subsistence Allowance	250,000	100,000	(150,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	197,591	(52,409)
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,264,680	(135,320)
	2210502 Publishing and Printing Services	700,000	666,780	(33,220)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	397,900	(102,100)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	2,900,000	2,900,000	-
	2210701 Travel Allowance	1,000,000	1,000,000	-
	2210704 Hire of Training Facilities and Equipment	500,000	500,000	-
	2210710 Accommodation Allowance	400,000	400,000	-
	2210711 Tuition Fees	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	2,250,000	2,250,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,250,000	1,250,000	-
	2210900 Insurance Costs	26,000,000	26,000,000	-
	2210901 Group Personal Insurance	22,000,000	22,000,000	-
	2210903 Plant, Equipment and Machinery Insurance	1,000,000	1,000,000	-
	2210904 Motor Vehicle Insurance	3,000,000	3,000,000	-
	2211000 Specialised Materials and Supplies	2,600,000	2,600,000	-
	2211009 Education and Library Supplies	100,000	100,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,500,000	-
	2211100 Office and General Supplies and Services	5,000,000	5,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,500,000	-
	2211200 Fuel Oil and Lubricants	25,000,000	25,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	25,000,000	25,000,000	-
	2211300 Other Operating Expenses	18,300,000	3,300,000	(15,000,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	-	(15,000,000)
	2211310 Contracted Professional Services	3,000,000	3,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,500,000	8,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	8,500,000	8,500,000	-
	2220200 Routine Maintenance - Other Assets	1,300,000	1,300,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

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SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,000,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	-
	2640400 Other Current Transfers, Grants and Subsidies	15,000,000	15,000,000	-
	2640499 Other Current Transfers - Othe	15,000,000	15,000,000	-
	2710100 Government Pension and Retirement Benefits	3,428,316	2,899,739	(528,577)
	2710102 Gratuity - Civil Servants	3,428,316	2,899,739	(528,577)
	3111000 Purchase of Office Furniture and General Equipment	2,750,000	2,334,680	(415,320)
	3111001 Purchase of Office Furniture and Fittings	500,000	290,180	(209,820)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111005 Purchase of Photocopiers	500,000	294,500	(205,500)
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	750,000	750,000	-
	GROSS EXPENDITURE	338,371,300	322,089,674	-16,281,626
	NET EXPENDITURE	338,371,300	322,089,674	-16,281,626
4067000400 Administration	NET EXPENDITURE	338,371,300	322,089,674	-16,281,626
4067000501 Renewable Energy and Climate Change	2210700 Training Expenses	500,000	500,000	-
	2210703 Production and Printing of Training Materials	500,000	500,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,500,000	-
	3111404 Research Allowance	1,500,000	1,500,000	-
	GROSS EXPENDITURE	2,000,000	2,000,000	-
	NET EXPENDITURE	2,000,000	2,000,000	-
4067000500 Renewable Energy and Climate Change	NET EXPENDITURE	2,000,000	2,000,000	-
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	NET EXPENDITURE	340,371,300	324,089,674	-16,281,626
4068000101 Curative	2211000 Specialised Materials and Supplies	84,191,973	144,191,973	60,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	70,097,146	120,097,146	50,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	6,000,000	-
	2211015 Food and Rations	3,000,000	13,000,000	10,000,000
	2211021 Purchase of Bedding and Linen	5,094,827	5,094,827	-
	2640400 Other Current Transfers, Grants and Subsidies	630,000,000	630,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640499 Other Current Transfers - Othe	630,000,000	630,000,000	-
	GROSS EXPENDITURE	714,191,973	774,191,973	60,000,000
	NET EXPENDITURE	714,191,973	774,191,973	60,000,000
4068000100 Curative	NET EXPENDITURE	714,191,973	774,191,973	60,000,000
4068000201 Preventive and Promotive	2110200 Basic Wages - Temporary Employees	25,764,540	25,764,540	-
	2110299 Basic Wages - Temporary -Other	25,764,540	25,764,540	-
	2210500 Printing , Advertising and Information Supplies and Services	3,500,000	3,500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,500,000	3,500,000	-
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-
	2211004 Fungicides, Insecticides and Sprays	2,000,000	2,000,000	-
	2640400 Other Current Transfers, Grants and Subsidies	49,790,789	110,210,191	60,419,402
	2640499 Other Current Transfers - Othe	49,790,789	110,210,191	60,419,402
	GROSS EXPENDITURE	81,055,329	141,474,731	60,419,402
	NET EXPENDITURE	81,055,329	141,474,731	60,419,402
4068000200 Preventive and Promotive	NET EXPENDITURE	81,055,329	141,474,731	60,419,402
4068000301 Administration and Planning	2110100 Basic Salaries - Permanent Employees	3,716,902,661	3,716,902,661	-
	2110200 Basic Wages - Temporary Employees	60,000,000	60,000,000	-
	2110202 Casual Labour - Others	60,000,000	60,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	106,635,000	106,635,000	-
	2110308 Medical Allowance	106,635,000	106,635,000	-
	2210100 Utilities Supplies and Services	3,400,000	3,400,000	-
	2210101 Electricity	3,000,000	3,000,000	-
	2210102 Water and sewerage charges	400,000	400,000	-
	2210200 Communication, Supplies and Services	1,500,000	1,500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

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SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,000,000	-
	2210402 Accommodation	1,000,000	1,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	4,520,000	4,520,000	-
	2210502 Publishing and Printing Services	2,500,000	2,500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	-
	2210600 Rentals of Produced Assets	60,000,000	60,000,000	-
	2210601 Rent of Vehicles	60,000,000	60,000,000	-
	2210700 Training Expenses	5,500,000	5,500,000	-
	2210703 Production and Printing of Training Materials	1,000,000	1,000,000	-
	2210704 Hire of Training Facilities and Equipment	1,500,000	1,500,000	-
	2210711 Tuition Fees	2,000,000	2,000,000	-
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	2,100,000	2,100,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	100,000	100,000	-
	2210900 Insurance Costs	41,931,200	41,931,200	-
	2210901 Group Personal Insurance	21,931,200	21,931,200	-
	2210904 Motor Vehicle Insurance	20,000,000	20,000,000	-
	2211100 Office and General Supplies and Services	7,500,000	7,376,500	(123,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	2,500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000	4,876,500	(123,500)
	2211200 Fuel Oil and Lubricants	21,000,000	21,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	21,000,000	21,000,000	-
	2211300 Other Operating Expenses	34,500,000	10,623,500	(23,876,500)
	2211305 Contracted Guards and Cleaning Services	3,000,000	3,000,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	24,000,000	-	(24,000,000)

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211310 Contracted Professional Services	2,000,000	2,000,000	-
	2211399 Other Operating Expenses - Oth	5,000,000	5,123,500	123,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	-
	2220105 Routine Maintenance - Vehicles	2,000,000	2,000,000	-
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	-
	2220299 Routine Maintenance - Other As	1,000,000	1,000,000	-
	2640400 Other Current Transfers, Grants and Subsidies	69,343,084	69,343,084	-
	2640499 Other Current Transfers - Othe	69,343,084	69,343,084	-
	2640500 Other Capital Grants and Transfers	37,250,000	37,250,000	-
	2640503 Other Capital Grants and Transfers	37,250,000	37,250,000	-
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,000,000	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	1,000,000	-
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	-
	GROSS EXPENDITURE	4,185,081,945	4,161,081,945	-24,000,000
	NET EXPENDITURE	4,185,081,945	4,161,081,945	-24,000,000
4068000300 Administration and Planning	NET EXPENDITURE	4,185,081,945	4,161,081,945	-24,000,000
4068000401 Phamaceutical Services	2211000 Specialised Materials and Supplies	75,000,000	125,000,000	50,000,000
	2211001 Medical Drugs	75,000,000	125,000,000	50,000,000
	GROSS EXPENDITURE	75,000,000	125,000,000	50,000,000
	NET EXPENDITURE	75,000,000	125,000,000	50,000,000
4068000400 Phamaceutical Services	NET EXPENDITURE	75,000,000	125,000,000	50,000,000
4068000000 HEALTH SERVICES	NET EXPENDITURE	5,055,329,247	5,201,748,649	146,419,402
4069000101 Education	2211000 Specialised Materials and Supplies	37,000,000	37,000,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	10,000,000	10,000,000	-
	2211009 Education and Library Supplies	3,000,000	3,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211015 Food and Rations	24,000,000	24,000,000	-
	2211300 Other Operating Expenses	13,884,664	13,884,664	-
	2211399 Other Operating Expenses - Oth	13,884,664	13,884,664	-
	2640100 Scholarships and other Educational Benefits	156,000,000	190,000,000	34,000,000
	2649999 Scholarships and Other Educ. -	156,000,000	190,000,000	34,000,000
	GROSS EXPENDITURE	206,884,664	240,884,664	34,000,000
	NET EXPENDITURE	206,884,664	240,884,664	34,000,000
4069000100 Education	NET EXPENDITURE	206,884,664	240,884,664	34,000,000
4069000401 Social Services	2210700 Training Expenses	20,000,000	20,000,000	-
	2210714 Gender Mainstreaming	20,000,000	20,000,000	-
	2211100 Office and General Supplies and Services	4,000,000	4,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	4,000,000	-
	GROSS EXPENDITURE	24,000,000	24,000,000	-
	NET EXPENDITURE	24,000,000	24,000,000	-
4069000400 Social Services	NET EXPENDITURE	24,000,000	24,000,000	-
4069000501 Administration	2110100 Basic Salaries - Permanent Employees	541,542,338	541,542,338	-
	2110200 Basic Wages - Temporary Employees	29,000,000	29,000,000	-
	2110201 Contractual Employees	24,000,000	24,000,000	-
	2110202 Casual Labour - Others	5,000,000	5,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	6,200,000	6,200,000	-
	2110320 Leave Allowance	6,200,000	6,200,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,226,200	6,226,200	-
	2120101 Employer Contributions to National Social Security Fund	6,226,200	6,226,200	-
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	-
	2210101 Electricity	500,000	500,000	-
	2210102 Water and sewerage charges	500,000	500,000	-
	2210200 Communication, Supplies and Services	2,010,000	2,010,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,100,000	-
	2210402 Accommodation	500,000	500,000	-
	2210403 Daily Subsistence Allowance	500,000	500,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,400,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	2210505 Trade Shows and Exhibitions	300,000	300,000	-
	2210600 Rentals of Produced Assets	250,000	250,000	-
	2210604 Hire of Transport	250,000	250,000	-
	2210700 Training Expenses	10,062,220	10,062,220	-
	2210701 Travel Allowance	500,000	500,000	-
	2210703 Production and Printing of Training Materials	5,934,140	5,934,140	-
	2210704 Hire of Training Facilities and Equipment	2,628,080	2,628,080	-
	2210710 Accommodation Allowance	500,000	500,000	-
	2210711 Tuition Fees	500,000	500,000	-
	2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2210900 Insurance Costs	7,000,000	7,000,000	-
	2210901 Group Personal Insurance	6,500,000	6,500,000	-
	2210903 Plant, Equipment and Machinery Insurance	500,000	500,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	100,000	-
	2211100 Office and General Supplies and Services	16,200,000	16,200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	13,200,000	13,200,000	-
	2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	10,000,000	10,000,000	-
	2211300 Other Operating Expenses	15,900,000	800,000	(15,100,000)
	2211305 Contracted Guards and Cleaning Services	200,000	200,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	15,100,000	-	(15,100,000)
	2211310 Contracted Professional Services	100,000	100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	-
	2710100 Government Pension and Retirement Benefits	5,000,000	5,000,000	-
	2710102 Gratuity - Civil Servants	5,000,000	5,000,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	-	(2,000,000)
	3110902 Purchase of Household and Institutional Appliances	2,000,000	-	(2,000,000)
	3111000 Purchase of Office Furniture and General Equipment	7,820,780	7,820,780	-
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	4,720,780	4,720,780	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	100,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	1,500,000	1,500,000	-
	3111005 Purchase of Photocopiers	1,000,000	1,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,100,000	6,100,000	-
	3111120 Purch. of Specialised Plant. -	6,100,000	6,100,000	-
	GROSS EXPENDITURE	679,911,538	662,811,538	-17,100,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	679,911,538	662,811,538	-17,100,000
4069000500 Administration	NET EXPENDITURE	679,911,538	662,811,538	-17,100,000
4069000701 Vocational Training Centres	2110200 Basic Wages - Temporary Employees	4,406,400	4,406,400	-
	2110299 Basic Wages - Temporary -Other	4,406,400	4,406,400	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,620,000	1,620,000	-
	2210303 Daily Subsistence Allowance	1,620,000	1,620,000	-
	2211300 Other Operating Expenses	11,600,000	11,600,000	-
	2211399 Other Operating Expenses - Oth	11,600,000	11,600,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	5,373,600	5,373,600	-
	3110902 Purchase of Household and Institutional Appliances	5,373,600	5,373,600	-
	GROSS EXPENDITURE	23,000,000	23,000,000	-
	NET EXPENDITURE	23,000,000	23,000,000	-
4069000700 Vocational Training Centres	NET EXPENDITURE	23,000,000	23,000,000	-
4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES	NET EXPENDITURE	933,796,202	950,696,202	16,900,000
4070000101 Communications	2210200 Communication, Supplies and Services	25,695,300	25,695,300	-
	2210299 Communication, Supplies - Othe	25,695,300	25,695,300	-
	GROSS EXPENDITURE	25,695,300	25,695,300	-
	NET EXPENDITURE	25,695,300	25,695,300	-
4070000100 Communications	NET EXPENDITURE	25,695,300	25,695,300	-
4070000401 Administration	2110100 Basic Salaries - Permanent Employees	42,143,272	42,143,272	-
	2110200 Basic Wages - Temporary Employees	1,200,000	1,200,000	-
	2110202 Casual Labour - Others	1,200,000	1,200,000	-
	2210100 Utilities Supplies and Services	80,000	80,000	-
	2210101 Electricity	40,000	40,000	-
	2210102 Water and sewerage charges	40,000	40,000	-
	2210200 Communication, Supplies and Services	1,710,000	1,710,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210202 Internet Connections	200,000	200,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210203 Courier and Postal Services	10,000	10,000	-
	2210299 Communication, Supplies - Othe	500,000	500,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210399 Domestic Travel and Subs. - Others	2,500,000	2,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,300,000	-	(2,300,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	(1,000,000)
	2210402 Accommodation	500,000	-	(500,000)
	2210403 Daily Subsistence Allowance	500,000	-	(500,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	-	(300,000)
	2210600 Rentals of Produced Assets	20,000	20,000	-
	2210603 Rents and Rates - Non-Residential	20,000	20,000	-
	2210700 Training Expenses	7,000,000	6,850,644	(149,356)
	2210701 Travel Allowance	1,000,000	1,000,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	3,000,000	2,850,644	(149,356)
	2210703 Production and Printing of Training Materials	1,000,000	1,000,000	-
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,000,000	-
	2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	-
	2210900 Insurance Costs	1,600,000	1,600,000	-
	2210901 Group Personal Insurance	1,500,000	1,500,000	-
	2210903 Plant, Equipment and Machinery Insurance	100,000	100,000	-
	2211100 Office and General Supplies and Services	1,900,000	1,900,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	900,000	900,000	-
	2211102 Supplies and Accessories for Computers and Printers	800,000	800,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	-
	2211300 Other Operating Expenses	39,166,728	26,373,784	(12,792,944)
	2211301 Bank Service Commission and Charges	10,000	10,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	160,800	(139,200)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	11,000,000	-	(11,000,000)
	2211399 Other Operating Expenses - Oth	27,856,728	26,202,984	(1,653,744)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	552,300	52,300
	2220101 Maintenance Expenses - Motor Vehicles	500,000	552,300	52,300
	2220200 Routine Maintenance - Other Assets	600,000	286,200	(313,800)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	186,200	(313,800)
	2220299 Routine Maintenance - Other As	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	4,700,000	4,403,800	(296,200)
	3111001 Purchase of Office Furniture and Fittings	1,800,000	1,681,400	(118,600)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,100,000	1,100,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	300,000	300,000	-
	3111005 Purchase of Photocopiers	500,000	500,000	-
	3111009 Purchase of other Office Equipment	1,000,000	822,400	(177,600)
	GROSS EXPENDITURE	114,420,000	98,620,000	-15,800,000
	NET EXPENDITURE	114,420,000	98,620,000	-15,800,000
4070000400 Administration	NET EXPENDITURE	114,420,000	98,620,000	-15,800,000
4070000000 YOUTH AND SPORTS	NET EXPENDITURE	140,115,300	124,315,300	-15,800,000
4071000401 Administration	2110100 Basic Salaries - Permanent Employees	76,012,124	76,012,124	-
	2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	-
	2110202 Casual Labour - Others	3,000,000	3,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	7,140,000	7,140,000	-
	2110318 Non- Practicing Allowance	900,000	900,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110320 Leave Allowance	6,240,000	6,240,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,070,000	7,070,000	-
	2120101 Employer Contributions to National Social Security Fund	7,070,000	7,070,000	-
	2210100 Utilities Supplies and Services	3,800,000	3,800,000	-
	2210101 Electricity	2,300,000	2,300,000	-
	2210102 Water and sewerage charges	1,500,000	1,500,000	-
	2210200 Communication, Supplies and Services	4,030,000	1,030,000	(3,000,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	1,000,000	(3,000,000)
	2210203 Courier and Postal Services	30,000	30,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,755,030	4,755,030	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	742,000	742,000	-
	2210302 Accommodation - Domestic Travel	742,000	742,000	-
	2210303 Daily Subsistence Allowance	3,271,030	3,271,030	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,016,510	3,016,510	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,064,560	1,064,560	-
	2210402 Accommodation	714,560	714,560	-
	2210403 Daily Subsistence Allowance	951,720	951,720	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	285,670	285,670	-
	2210500 Printing , Advertising and Information Supplies and Services	4,782,960	4,782,960	-
	2210502 Publishing and Printing Services	1,400,000	1,400,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	630,000	630,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,400,000	1,400,000	-
	2210505 Trade Shows and Exhibitions	1,352,960	1,352,960	-
	2210600 Rentals of Produced Assets	174,900	174,900	-
	2210604 Hire of Transport	174,900	174,900	-
	2210700 Training Expenses	4,692,800	4,692,800	-
	2210701 Travel Allowance	742,000	742,000	-
	2210703 Production and Printing of Training Materials	515,200	515,200	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210704 Hire of Training Facilities and Equipment	445,200	445,200	-
	2210710 Accommodation Allowance	1,845,200	1,845,200	-
	2210711 Tuition Fees	1,145,200	1,145,200	-
	2210800 Hospitality Supplies and Services	7,926,000	6,426,000	(1,500,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,213,000	3,213,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,213,000	3,213,000	-
	2210804 Tribunals Costs	1,500,000	-	(1,500,000)
	2210900 Insurance Costs	11,951,800	11,951,800	-
	2210901 Group Personal Insurance	4,951,800	4,951,800	-
	2210904 Motor Vehicle Insurance	7,000,000	7,000,000	-
	2211000 Specialised Materials and Supplies	1,691,100	1,691,100	-
	2211009 Education and Library Supplies	116,600	116,600	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,574,500	1,574,500	-
	2211100 Office and General Supplies and Services	6,003,200	6,003,200	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,345,000	2,345,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,516,200	1,516,200	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,142,000	2,142,000	-
	2211200 Fuel Oil and Lubricants	8,180,000	8,180,000	-
	2211201 Refined Fuels and Lubricants for Transport	8,180,000	8,180,000	-
	2211300 Other Operating Expenses	11,189,819	11,189,819	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,470,200	1,470,200	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	7,903,150	7,903,150	-
	2211310 Contracted Professional Services	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	1,516,469	1,516,469	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,332,400	2,332,400	-
	2220101 Maintenance Expenses - Motor Vehicles	2,332,400	2,332,400	-
	2220200 Routine Maintenance - Other Assets	6,121,600	6,121,600	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	600,000	600,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	349,800	349,800	-
	2220210 Maintenance of Computers, Software, and Networks	1,610,000	1,610,000	-
	2220299 Routine Maintenance - Other As	3,561,800	3,561,800	-
	3111000 Purchase of Office Furniture and General Equipment	7,800,100	7,800,100	-
	3111001 Purchase of Office Furniture and Fittings	2,100,000	2,100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,142,000	2,142,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	630,000	630,000	-
	3111005 Purchase of Photocopiers	1,120,000	1,120,000	-
	3111009 Purchase of other Office Equipment	1,808,100	1,808,100	-
	GROSS EXPENDITURE	181,670,343	177,170,343	-4,500,000
	NET EXPENDITURE	181,670,343	177,170,343	-4,500,000
4071000400 Administration	NET EXPENDITURE	181,670,343	177,170,343	-4,500,000
4071000501 Municipal Administration and Urban Development Headquarters	2210200 Communication, Supplies and Services	670,000	670,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	-
	2210203 Courier and Postal Services	70,000	70,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,037,870	2,037,870	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	318,000	318,000	-
	2210302 Accommodation - Domestic Travel	318,000	318,000	-
	2210303 Daily Subsistence Allowance	1,401,870	1,401,870	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,292,790	1,292,790	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	456,240	456,240	-
	2210402 Accommodation	306,240	306,240	-
	2210403 Daily Subsistence Allowance	407,880	407,880	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	122,430	122,430	-
	2210500 Printing , Advertising and Information Supplies and Services	2,049,840	2,049,840	-
	2210502 Publishing and Printing Services	600,000	600,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	270,000	270,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	600,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210505 Trade Shows and Exhibitions	579,840	579,840	-
	2210700 Training Expenses	2,011,200	2,011,200	-
	2210701 Travel Allowance	318,000	318,000	-
	2210703 Production and Printing of Training Materials	220,800	220,800	-
	2210704 Hire of Training Facilities and Equipment	190,800	190,800	-
	2210710 Accommodation Allowance	790,800	790,800	-
	2210711 Tuition Fees	490,800	490,800	-
	2210800 Hospitality Supplies and Services	2,754,000	2,754,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,377,000	1,377,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,377,000	1,377,000	-
	2211100 Office and General Supplies and Services	1,654,800	1,654,800	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,005,000	1,005,000	-
	2211102 Supplies and Accessories for Computers and Printers	649,800	649,800	-
	2211300 Other Operating Expenses	649,915	649,915	-
	2211399 Other Operating Expenses - Oth	649,915	649,915	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	999,600	999,600	-
	2220101 Maintenance Expenses - Motor Vehicles	999,600	999,600	-
	2220200 Routine Maintenance - Other Assets	690,000	690,000	-
	2220210 Maintenance of Computers, Software, and Networks	690,000	690,000	-
	2640400 Other Current Transfers, Grants and Subsidies	15,000,000	-	(15,000,000)
	2640499 Other Current Transfers - Othe	15,000,000	-	(15,000,000)
	3111000 Purchase of Office Furniture and General Equipment	3,342,900	3,342,900	-
	3111001 Purchase of Office Furniture and Fittings	900,000	900,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	918,000	918,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	270,000	270,000	-
	3111005 Purchase of Photocopiers	480,000	480,000	-
	3111009 Purchase of other Office Equipment	774,900	774,900	-
	GROSS EXPENDITURE	33,152,915	18,152,915	-15,000,000

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	33,152,915	18,152,915	-15,000,000
4071000500 Municipal Administration and Urban Development	NET EXPENDITURE	33,152,915	18,152,915	-15,000,000
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE	214,823,258	195,323,258	-19,500,000
4072000101 Trade	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	-
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	1,800,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	300,000	-
	2210402 Accommodation	700,000	700,000	-
	2210403 Daily Subsistence Allowance	600,000	600,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	4,300,000	4,300,000	-
	2210502 Publishing and Printing Services	450,000	450,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210505 Trade Shows and Exhibitions	2,700,000	2,700,000	-
	2210600 Rentals of Produced Assets	600,000	600,000	-
	2210603 Rents and Rates - Non-Residential	500,000	500,000	-
	2210604 Hire of Transport	100,000	100,000	-
	2210700 Training Expenses	1,700,000	1,700,000	-
	2210701 Travel Allowance	600,000	600,000	-
	2210703 Production and Printing of Training Materials	250,000	250,000	-
	2210704 Hire of Training Facilities and Equipment	150,000	150,000	-
	2210710 Accommodation Allowance	300,000	300,000	-
	2210711 Tuition Fees	400,000	400,000	-
	2210800 Hospitality Supplies and Services	2,400,000	2,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210899 Hospitality Supplies - other (	400,000	400,000	-
	2211000 Specialised Materials and Supplies	850,000	850,000	-
	2211009 Education and Library Supplies	50,000	50,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	800,000	-
	2211100 Office and General Supplies and Services	2,150,000	2,150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	150,000	150,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2211300 Other Operating Expenses	975,000	975,000	-
	2211305 Contracted Guards and Cleaning Services	500,000	500,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	175,000	175,000	-
	2211310 Contracted Professional Services	50,000	50,000	-
	2211399 Other Operating Expenses - Oth	250,000	250,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	-
	2220200 Routine Maintenance - Other Assets	6,225,000	6,225,000	-
	2220202 Maintenance of Office Furniture and Equipment	25,000	25,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2220206 Maintenance of Civil Works	6,000,000	6,000,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,800,000	2,800,000	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111005 Purchase of Photocopiers	300,000	300,000	-
	3111009 Purchase of other Office Equipment	500,000	500,000	-
	GROSS EXPENDITURE	28,800,000	28,800,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	28,800,000	28,800,000	-
4072000100 Trade	NET EXPENDITURE	28,800,000	28,800,000	-
4072000401 Cooperatives	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	300,000	-
	2210402 Accommodation	700,000	700,000	-
	2210403 Daily Subsistence Allowance	800,000	800,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,600,000	3,600,000	-
	2210502 Publishing and Printing Services	450,000	450,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210505 Trade Shows and Exhibitions	2,000,000	2,000,000	-
	2210600 Rentals of Produced Assets	400,000	400,000	-
	2210603 Rents and Rates - Non-Residential	300,000	300,000	-
	2210604 Hire of Transport	100,000	100,000	-
	2210700 Training Expenses	2,782,600	2,782,600	-
	2210701 Travel Allowance	1,000,000	1,000,000	-
	2210703 Production and Printing of Training Materials	300,000	300,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210710 Accommodation Allowance	450,000	450,000	-
	2210711 Tuition Fees	832,600	832,600	-
	2210800 Hospitality Supplies and Services	3,600,000	3,600,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,200,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210899 Hospitality Supplies - other (	400,000	400,000	-
	2211000 Specialised Materials and Supplies	450,000	450,000	-
	2211009 Education and Library Supplies	50,000	50,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	400,000	-
	2211100 Office and General Supplies and Services	2,100,000	2,100,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2211300 Other Operating Expenses	575,000	575,000	-
	2211305 Contracted Guards and Cleaning Services	100,000	100,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	175,000	175,000	-
	2211310 Contracted Professional Services	100,000	100,000	-
	2211399 Other Operating Expenses - Oth	200,000	200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	-
	2220101 Maintenance Expenses - Motor Vehicles	600,000	600,000	-
	2220200 Routine Maintenance - Other Assets	1,675,000	1,675,000	-
	2220202 Maintenance of Office Furniture and Equipment	25,000	25,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,500,000	-
	2220210 Maintenance of Computers, Software, and Networks	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,562,330	2,562,330	-
	3111001 Purchase of Office Furniture and Fittings	900,000	900,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111005 Purchase of Photocopiers	300,000	300,000	-
	3111009 Purchase of other Office Equipment	362,330	362,330	-
	GROSS EXPENDITURE	24,344,930	24,344,930	-
	NET EXPENDITURE	24,344,930	24,344,930	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4072000400 Cooperatives	NET EXPENDITURE	24,344,930	24,344,930	-
4072000501 Administration	2110100 Basic Salaries - Permanent Employees	64,550,095	64,550,095	-
	2110200 Basic Wages - Temporary Employees	4,000,000	4,000,000	-
	2110202 Casual Labour - Others	4,000,000	4,000,000	-
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	-
	2210101 Electricity	1,000,000	1,000,000	-
	2210102 Water and sewerage charges	1,000,000	1,000,000	-
	2210200 Communication, Supplies and Services	2,390,000	2,390,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,240,000	2,240,000	-
	2210203 Courier and Postal Services	150,000	150,000	-
	2210900 Insurance Costs	7,200,000	7,200,000	-
	2210901 Group Personal Insurance	6,800,000	6,800,000	-
	2210903 Plant, Equipment and Machinery Insurance	100,000	100,000	-
	2210904 Motor Vehicle Insurance	300,000	300,000	-
	2211300 Other Operating Expenses	10,000,000	-	(10,000,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	-	(10,000,000)
	2710100 Government Pension and Retirement Benefits	600,000	600,000	-
	2710102 Gratuity - Civil Servants	600,000	600,000	-
	GROSS EXPENDITURE	90,740,095	80,740,095	-10,000,000
	NET EXPENDITURE	90,740,095	80,740,095	-10,000,000
4072000500 Administration	NET EXPENDITURE	90,740,095	80,740,095	-10,000,000
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	NET EXPENDITURE	143,885,025	133,885,025	-10,000,000
4073000601 Administration	2110100 Basic Salaries - Permanent Employees	200,352,701	200,352,701	-
	2110200 Basic Wages - Temporary Employees	22,048,955	22,048,955	-
	2110202 Casual Labour - Others	22,048,955	22,048,955	-
	2110300 Personal Allowance - Paid as Part of Salary	2,800,000	2,800,000	-
	2110320 Leave Allowance	2,800,000	2,800,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,800,000	4,800,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2120101 Employer Contributions to National Social Security Fund	4,800,000	4,800,000	-
	2210100 Utilities Supplies and Services	87,120,000	107,120,000	20,000,000
	2210101 Electricity	87,000,000	107,000,000	20,000,000
	2210102 Water and sewerage charges	120,000	120,000	-
	2210200 Communication, Supplies and Services	1,350,000	1,350,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000	1,300,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,750,000	6,750,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,850,000	1,850,000	-
	2210303 Daily Subsistence Allowance	3,900,000	3,900,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,050,000	1,050,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-
	2210403 Daily Subsistence Allowance	500,000	500,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	-
	2210500 Printing , Advertising and Information Supplies and Services	615,000	615,000	-
	2210502 Publishing and Printing Services	200,000	200,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	115,000	115,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	300,000	-
	2210600 Rentals of Produced Assets	300,000	300,000	-
	2210603 Rents and Rates - Non-Residential	100,000	100,000	-
	2210604 Hire of Transport	200,000	200,000	-
	2210700 Training Expenses	1,677,000	1,677,000	-
	2210701 Travel Allowance	300,000	300,000	-
	2210703 Production and Printing of Training Materials	217,000	217,000	-
	2210704 Hire of Training Facilities and Equipment	260,000	260,000	-
	2210710 Accommodation Allowance	400,000	400,000	-
	2210711 Tuition Fees	500,000	500,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,860,000	1,860,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,060,000	1,060,000	-
	2210802 Boards, Committees, Conferences and Seminars	800,000	800,000	-
	2210900 Insurance Costs	12,000,000	12,000,000	-
	2210901 Group Personal Insurance	8,000,000	8,000,000	-
	2210903 Plant, Equipment and Machinery Insurance	4,000,000	4,000,000	-
	2211000 Specialised Materials and Supplies	1,600,000	1,600,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,600,000	1,600,000	-
	2211100 Office and General Supplies and Services	2,300,296	2,300,296	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,100,296	1,100,296	-
	2211200 Fuel Oil and Lubricants	13,000,000	33,000,000	20,000,000
	2211201 Refined Fuels and Lubricants for Transport	13,000,000	33,000,000	20,000,000
	2211300 Other Operating Expenses	11,704,800	11,704,800	-
	2211305 Contracted Guards and Cleaning Services	200,000	200,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,504,800	10,504,800	-
	2211310 Contracted Professional Services	200,000	200,000	-
	2211399 Other Operating Expenses - Oth	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,800,000	19,800,000	-
	2220101 Maintenance Expenses - Motor Vehicles	16,000,000	16,000,000	-
	2220105 Routine Maintenance - Vehicles	3,800,000	3,800,000	-
	2220200 Routine Maintenance - Other Assets	6,817,158	6,817,158	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000	-
	2220202 Maintenance of Office Furniture and Equipment	20,000	20,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,700,000	1,700,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-

VOTE R406000000 KIAMBU COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R406000000 KIAMBU COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220299 Routine Maintenance - Other As	3,497,158	3,497,158	-
	2710100 Government Pension and Retirement Benefits	8,000,000	8,000,000	-
	2710102 Gratuity - Civil Servants	8,000,000	8,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	7,330,000	7,330,000	-
	3111001 Purchase of Office Furniture and Fittings	5,400,000	5,400,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,730,000	1,730,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	200,000	200,000	-
	GROSS EXPENDITURE	413,275,910	453,275,910	40,000,000
	NET EXPENDITURE	413,275,910	453,275,910	40,000,000
4073000600 Administration	NET EXPENDITURE	413,275,910	453,275,910	40,000,000
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	NET EXPENDITURE	413,275,910	453,275,910	40,000,000
	TOTAL NET EXPENDITURE FOR VOTE 406000000 KIAMBU COUNTY	11,606,992,334	11,824,577,493	217,585,159

Vote D406000000 KIAMBU COUNTY
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of

FORM 2A

HEAD	APPROVED APPROPRIATION 2020/2021			AMMENDMENTS IN 2020/2021 TO THE APPROVED APPROPRIATIONS DUE TO:					NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS	TOTAL AMMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
4061000000 COUNTY ASSEMBLY	77,200,000	-	77,200,000	-	-	-	-10,000,000	-10,000,000	67,200,000
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	375,736,510	-	375,736,510	-	-	-	-75,000,000	-75,000,000	300,736,510
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	50,000,000	-	50,000,000	-	-	-	-16,000,000	-16,000,000	34,000,000
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	513,276,466	-	513,276,466	-	-	-	-14,500,000	-14,500,000	498,776,466
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	246,944,735	-	246,944,735	-	-	-	-74,540,000	-74,540,000	172,404,735
4068000000 HEALTH SERVICES	927,258,512	-	927,258,512	-	-	-	-61,205,033	-61,205,033	866,053,479
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	161,984,894	-	161,984,894	-	-	-	-21,400,000	-21,400,000	140,584,894
4070000000 YOUTH AND SPORTS	109,500,000	-	109,500,000	-	-	-	58,000,000	58,000,000	167,500,000
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	2,022,458,824	-	2,022,458,824	-	-	-	-72,465,824	-72,465,824	1,949,993,000
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	300,000,000	-	300,000,000	-	-	-	-32,800,000	-32,800,000	267,200,000
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,503,374,561	-	1,503,374,561	-	-	-	86,000,000	86,000,000	1,589,374,561
TOTAL FOR VOTE D406000000 KIAMBU COUNTY Kshs.	6,287,734,502	-	6,287,734,502	-	-	-	-233,910,857	-233,910,857	6,053,823,645

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4061000801 Administration	3110200 Construction of Building	77,200,000	67,200,000	(10,000,000)
	3110299 Construction of Buildings - Ot	77,200,000	67,200,000	(10,000,000)
	GROSS EXPENDITURE	77,200,000	67,200,000	(10,000,000)
	NET EXPENDITURE	77,200,000	67,200,000	(10,000,000)
4061000800 Administration	NET EXPENDITURE	77,200,000	67,200,000	(10,000,000)
4061000000 COUNTY ASSEMBLY	NET EXPENDITURE	77,200,000	67,200,000	(10,000,000)
4064000801 Administration	2640500 Other Capital Grants and Transfers	269,487,489	250,487,489	(19,000,000)
	2640503 Other Capital Grants and Transfers	269,487,489	250,487,489	(19,000,000)
	3111500 Rehabilitation of Civil Works	40,000,000	10,000,000	(30,000,000)
	3111504 Other Infrastructure and Civil Works	40,000,000	10,000,000	(30,000,000)
	GROSS EXPENDITURE	309,487,489	260,487,489	(49,000,000)
	NET EXPENDITURE	309,487,489	260,487,489	(49,000,000)
4064000800 Administration	NET EXPENDITURE	309,487,489	260,487,489	(49,000,000)
4064001001 ICT	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,249,021	40,249,021	(26,000,000)
	3111111 Purchase of ICT networking and Communications Equipment	66,249,021	40,249,021	(26,000,000)
	GROSS EXPENDITURE	66,249,021	40,249,021	(26,000,000)
	NET EXPENDITURE	66,249,021	40,249,021	(26,000,000)
4064001000 ICT	NET EXPENDITURE	66,249,021	40,249,021	(26,000,000)
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	NET EXPENDITURE	375,736,510	300,736,510	(75,000,000)
4065000101 Administration	3110200 Construction of Building	45,000,000	32,000,000	(13,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	45,000,000	32,000,000	(13,000,000)
	GROSS EXPENDITURE	45,000,000	32,000,000	(13,000,000)
	NET EXPENDITURE	45,000,000	32,000,000	(13,000,000)
4065000100 Administration	NET EXPENDITURE	45,000,000	32,000,000	(13,000,000)
4065000501 Human Resources Management	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	2,000,000	(3,000,000)
	3111111 Purchase of ICT networking and Communications Equipment	5,000,000	2,000,000	(3,000,000)
	GROSS EXPENDITURE	5,000,000	2,000,000	(3,000,000)
	NET EXPENDITURE	5,000,000	2,000,000	(3,000,000)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2020/2021			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
4065000500 Human Resources Management 4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	NET EXPENDITURE	5,000,000	2,000,000	(3,000,000)	
	NET EXPENDITURE	50,000,000	34,000,000	(16,000,000)	
4066000101 Crop and Irrigation	2211000 Specialised Materials and Supplies	70,000,000	70,000,000	-	
	2211007 Agricultural Materials, Supplies and Small Equipment	70,000,000	70,000,000	-	
	2640500 Other Capital Grants and Transfers	247,776,466	247,776,466	-	
	2640503 Other Capital Grants and Transfers	228,840,320	228,840,320	-	
	2640599 Other Capital Grants and Trans	18,936,146	18,936,146	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	600,000	-	
	3111120 Purch. of Specialised Plant. -	600,000	600,000	-	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	85,000,000	75,500,000	(9,500,000)	
	3111301 Purchase of Certified Crop Seed	75,000,000	75,000,000	-	
	3111305 Purchase of tree seeds and seedlings	10,000,000	500,000	(9,500,000)	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,500,000	13,500,000	-	
	3111402 Engineering and Design Plans	500,000	500,000	-	
	3111499 Research, Feasibility Studies	13,000,000	13,000,000	-	
	GROSS EXPENDITURE	416,876,466	407,376,466	(9,500,000)	
	NET EXPENDITURE	416,876,466	407,376,466	(9,500,000)	
	4066000100 Crop and Irrigation	NET EXPENDITURE	416,876,466	407,376,466	(9,500,000)
	4066000201 Livestock	2211000 Specialised Materials and Supplies	5,000,000	5,000,000	-
2211026 Purchase of Vaccines and Sera		5,000,000	5,000,000	-	
3110200 Construction of Building		12,000,000	12,000,000	-	
3110299 Construction of Buildings - Ot		12,000,000	12,000,000	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery		10,500,000	10,500,000	-	
3111120 Purch. of Specialised Plant. -		10,500,000	10,500,000	-	
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		51,900,000	46,900,000	(5,000,000)	
3111302 Purchase of Animals and Breeding Stock		30,000,000	30,000,000	-	
3111399 Purch. of Certified Seeds - Ot		21,900,000	16,900,000	(5,000,000)	
GROSS EXPENDITURE		79,400,000	74,400,000	(5,000,000)	
NET EXPENDITURE	79,400,000	74,400,000	(5,000,000)		
4066000200 Livestock	NET EXPENDITURE	79,400,000	74,400,000	(5,000,000)	

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2020/2021			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
4066000301 Fisheries	3110200 Construction of Building	5,000,000	5,000,000	-	
	3110299 Construction of Buildings - Ot	5,000,000	5,000,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-	
	3111120 Purch. of Specialised Plant. -	2,000,000	2,000,000	-	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,000,000	-	
	3111399 Purch. of Certified Seeds - Ot	10,000,000	10,000,000	-	
	GROSS EXPENDITURE	17,000,000	17,000,000	-	
	NET EXPENDITURE	17,000,000	17,000,000	-	
4066000300 Fisheries	NET EXPENDITURE	17,000,000	17,000,000	-	
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	NET EXPENDITURE	513,276,466	498,776,466	(14,500,000)	
4067000101 Environment	3110500 Construction and Civil Works	10,944,735	10,944,735	-	
	3110599 Other Infrastructure and Civil Works	10,944,735	10,944,735	-	
	3111500 Rehabilitation of Civil Works	40,000,000	28,020,864	(11,979,136)	
	3111504 Other Infrastructure and Civil Works	40,000,000	28,020,864	(11,979,136)	
	GROSS EXPENDITURE	50,944,735	38,965,599	(11,979,136)	
	NET EXPENDITURE	50,944,735	38,965,599	(11,979,136)	
	4067000100 Environment	NET EXPENDITURE	50,944,735	38,965,599	(11,979,136)
	4067000201 Water	3110500 Construction and Civil Works	176,000,000	127,979,136	(48,020,864)
3110502 Water Supplies and Sewerage		151,000,000	102,979,136	(48,020,864)	
3110504 Other Infrastructure and Civil Works		20,000,000	20,000,000	-	
3110599 Other Infrastructure and Civil Works		5,000,000	5,000,000	-	
GROSS EXPENDITURE		176,000,000	127,979,136	(48,020,864)	
NET EXPENDITURE		176,000,000	127,979,136	(48,020,864)	
4067000200 Water		NET EXPENDITURE	176,000,000	127,979,136	(48,020,864)
4067000301 Natural Resources		3110500 Construction and Civil Works	3,000,000	-	(3,000,000)
	3110599 Other Infrastructure and Civil Works	3,000,000	-	(3,000,000)	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	12,000,000	5,460,000	(6,540,000)	
	3111305 Purchase of tree seeds and seedlings	12,000,000	5,460,000	(6,540,000)	
	GROSS EXPENDITURE	15,000,000	5,460,000	(9,540,000)	
	NET EXPENDITURE	15,000,000	5,460,000	(9,540,000)	

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4067000300 Natural Resources	NET EXPENDITURE	15,000,000	5,460,000	(9,540,000)
4067000501 Renewable Energy and Climate Change	3110500 Construction and Civil Works	5,000,000	-	(5,000,000)
	3110599 Other Infrastructure and Civil Works	5,000,000	-	(5,000,000)
	GROSS EXPENDITURE	5,000,000	-	(5,000,000)
	NET EXPENDITURE	5,000,000	-	(5,000,000)
4067000500 Renewable Energy and Climate Change	NET EXPENDITURE	5,000,000	-	(5,000,000)
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	NET EXPENDITURE	246,944,735	172,404,735	(74,540,000)
4068000101 Curative	2640500 Other Capital Grants and Transfers	632,453,479	632,453,479	-
	2640503 Other Capital Grants and Transfers	632,453,479	632,453,479	-
	3110200 Construction of Building	254,000,000	204,000,000	(50,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	254,000,000	204,000,000	(50,000,000)
	3110500 Construction and Civil Works	4,000,000	4,000,000	-
	3110502 Water Supplies and Sewerage	4,000,000	4,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	36,805,033	25,600,000	(11,205,033)
	3111101 Purchase of Medical and Dental Equipment	24,805,033	13,600,000	(11,205,033)
	3111107 Purchase of Laboratory Equipment	4,000,000	4,000,000	-
	3111110 Purchase of Generators	8,000,000	8,000,000	-
	GROSS EXPENDITURE	927,258,512	866,053,479	(61,205,033)
	NET EXPENDITURE	927,258,512	866,053,479	(61,205,033)
4068000100 Curative	NET EXPENDITURE	927,258,512	866,053,479	(61,205,033)
4068000000 HEALTH SERVICES	NET EXPENDITURE	927,258,512	866,053,479	(61,205,033)
4069000101 Education	2640500 Other Capital Grants and Transfers	61,984,894	61,984,894	-
	2640599 Other Capital Grants and Trans	61,984,894	61,984,894	-
	3110200 Construction of Building	40,000,000	40,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	20,000,000	20,000,000	-
	3110299 Construction of Buildings - Ot	20,000,000	20,000,000	-
	3110300 Refurbishment of Buildings	60,000,000	38,600,000	(21,400,000)
	3110302 Refurbishment of Non-Residential Buildings	25,000,000	18,000,000	(7,000,000)
	3110399 Refurbishment of Buildgs - Oth	35,000,000	20,600,000	(14,400,000)
	GROSS EXPENDITURE	161,984,894	140,584,894	(21,400,000)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	161,984,894	140,584,894	(21,400,000)
4069000100 Education	NET EXPENDITURE	161,984,894	140,584,894	(21,400,000)
4069000000	NET EXPENDITURE	161,984,894	140,584,894	(21,400,000)
EDUCATION, YOUTH, SPORT	NET EXPENDITURE	161,984,894	140,584,894	(21,400,000)
CULTURE AND SOCIAL SERVICES	NET EXPENDITURE	161,984,894	140,584,894	(21,400,000)
4070000401 Administration	3110200 Construction of Building	29,500,000	29,500,000	-
	3110299 Construction of Buildings - Ot	29,500,000	29,500,000	-
	4110100 Domestic Loans to Other Level of Government	80,000,000	138,000,000	58,000,000
	4110199 Domestic Loans to Other Levels	80,000,000	138,000,000	58,000,000
	GROSS EXPENDITURE	109,500,000	167,500,000	58,000,000
	NET EXPENDITURE	109,500,000	167,500,000	58,000,000
4070000400 Administration	NET EXPENDITURE	109,500,000	167,500,000	58,000,000
4070000000 YOUTH AND SPORTS	NET EXPENDITURE	109,500,000	167,500,000	58,000,000
4071000101 Lands	2211300 Other Operating Expenses	7,000,000	10,000,000	3,000,000
	2211324 Registration of Land	7,000,000	10,000,000	3,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)
	3111114 Purchase of Survey Equipment	10,000,000	-	(10,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	-	(8,000,000)
	3111499 Research, Feasibility Studies	8,000,000	-	(8,000,000)
	GROSS EXPENDITURE	25,000,000	10,000,000	(15,000,000)
	NET EXPENDITURE	25,000,000	10,000,000	(15,000,000)
4071000100 Lands	NET EXPENDITURE	25,000,000	10,000,000	(15,000,000)
4071000201 Housing	3110200 Construction of Building	30,000,000	26,000,000	(4,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	30,000,000	26,000,000	(4,000,000)
	3110300 Refurbishment of Buildings	28,000,000	28,000,000	-
	3110301 Refurbishment of Residential Buildings	28,000,000	28,000,000	-
	GROSS EXPENDITURE	58,000,000	54,000,000	(4,000,000)
	NET EXPENDITURE	58,000,000	54,000,000	(4,000,000)
4071000200 Housing	NET EXPENDITURE	58,000,000	54,000,000	(4,000,000)
4071000301 Physical Planning	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	-	(8,000,000)
	3111112 Purchase of Software	8,000,000	-	(8,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,000,000	-	(32,000,000)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111402 Engineering and Design Plans	22,000,000	-	(22,000,000)
	3111499 Research, Feasibility Studies	10,000,000	-	(10,000,000)
	GROSS EXPENDITURE	40,000,000	-	(40,000,000)
	NET EXPENDITURE	40,000,000	-	(40,000,000)
4071000300 Physical Planning	NET EXPENDITURE	40,000,000	-	(40,000,000)
4071000401 Administration	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,465,824	-	(13,465,824)
	3111112 Purchase of Software	13,465,824	-	(13,465,824)
	GROSS EXPENDITURE	13,465,824	-	(13,465,824)
	NET EXPENDITURE	13,465,824	-	(13,465,824)
4071000400 Administration	NET EXPENDITURE	13,465,824	-	(13,465,824)
4071000501 Municipal Administration and Urban Development Headquarters	2640500 Other Capital Grants and Transfers	1,885,993,000	1,885,993,000	-
	2640503 Other Capital Grants and Transfers	1,885,993,000	1,885,993,000	-
	GROSS EXPENDITURE	1,885,993,000	1,885,993,000	-
	NET EXPENDITURE	1,885,993,000	1,885,993,000	-
4071000500 Municipal Administration and Urban Development	NET EXPENDITURE	1,885,993,000	1,885,993,000	-
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE	2,022,458,824	1,949,993,000	(72,465,824)
4072000101 Trade	3110200 Construction of Building	263,000,000	246,000,000	(17,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	233,000,000	233,000,000	-
	3110299 Construction of Buildings - Ot	30,000,000	13,000,000	(17,000,000)
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,000,000	-
	3111010 Purchase of Weights and Measures Equipments	3,000,000	3,000,000	-
	GROSS EXPENDITURE	266,000,000	249,000,000	(17,000,000)
	NET EXPENDITURE	266,000,000	249,000,000	(17,000,000)
4072000100 Trade	NET EXPENDITURE	266,000,000	249,000,000	(17,000,000)
4072000301 Tourism	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	(3,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	-	(3,000,000)
	GROSS EXPENDITURE	3,000,000	-	(3,000,000)
	NET EXPENDITURE	3,000,000	-	(3,000,000)
4072000300 Tourism	NET EXPENDITURE	3,000,000	-	(3,000,000)
4072000401 Cooperatives	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,000,000	14,000,000	-

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111111 Purchase of ICT networking and Communications Equipment	5,000,000	5,000,000	-
	3111120 Purch. of Specialised Plant. -	9,000,000	9,000,000	-
	GROSS EXPENDITURE	14,000,000	14,000,000	-
	NET EXPENDITURE	14,000,000	14,000,000	-
4072000400 Cooperatives	NET EXPENDITURE	14,000,000	14,000,000	-
4072000501 Administration	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	3,000,000	(7,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	3,000,000	(7,000,000)
	GROSS EXPENDITURE	10,000,000	3,000,000	(7,000,000)
	NET EXPENDITURE	10,000,000	3,000,000	(7,000,000)
4072000500 Administration	NET EXPENDITURE	10,000,000	3,000,000	(7,000,000)
4072000601 Enterprise Development	3110200 Construction of Building	7,000,000	1,200,000	(5,800,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	7,000,000	1,200,000	(5,800,000)
	GROSS EXPENDITURE	7,000,000	1,200,000	(5,800,000)
	NET EXPENDITURE	7,000,000	1,200,000	(5,800,000)
4072000600 Enterprise Development	NET EXPENDITURE	7,000,000	1,200,000	(5,800,000)
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	NET EXPENDITURE	300,000,000	267,200,000	(32,800,000)
4073000101 Roads	2220200 Routine Maintenance - Other Assets	40,000,000	40,000,000	-
	2220206 Maintenance of Civil Works	40,000,000	40,000,000	-
	2640500 Other Capital Grants and Transfers	393,374,561	393,374,561	-
	2640599 Other Capital Grants and Trans	393,374,561	393,374,561	-
	3110400 Construction of Roads	636,000,000	736,000,000	100,000,000
	3110401 Major Roads	125,000,000	125,000,000	-
	3110402 Access Roads	511,000,000	611,000,000	100,000,000
	3110500 Construction and Civil Works	200,000,000	200,000,000	-
	3110501 Bridges	40,000,000	40,000,000	-
	3110504 Other Infrastructure and Civil Works	120,000,000	120,000,000	-
	3110599 Other Infrastructure and Civil Works	40,000,000	40,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	154,000,000	140,000,000	(14,000,000)
	3110705 Purchase of Trucks and Trailers	140,000,000	140,000,000	-
	3110799 Purchase of Vehicles & Other T	14,000,000	-	(14,000,000)

VOTE D406000000 KIAMBU COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote D406000000 KIAMBU COUNTY

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	80,000,000	-
	3111116 Purchase of Graders	80,000,000	80,000,000	-
	GROSS EXPENDITURE	1,503,374,561	1,589,374,561	86,000,000
	NET EXPENDITURE	1,503,374,561	1,589,374,561	86,000,000
4073000100 Roads	NET EXPENDITURE	1,503,374,561	1,589,374,561	86,000,000
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	NET EXPENDITURE	1,503,374,561	1,589,374,561	86,000,000
	TOTAL NET EXPENDITURE FOR VOTE 406000000 KIAMBU COUNTY	6,287,734,502	6,053,823,645	-233,910,857