



COUNTY TREASURY
COUNTY GOVERNMENT OF KIAMBU

2023/2024
ESTIMATES OF RECURRENT & DEVELOPMENT
EXPENDITURE AND PBB

JUNE 2023

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GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2023/2024 - KSHS		
4061000000 COUNTY ASSEMBLY	1,442,783,227	127,000,000	1,569,783,227
4062000000 COUNTY EXECUTIVE	386,702,495	-	386,702,495
4063000000 COUNTY PUBLIC SERVICE BOARD	85,250,971	-	85,250,971
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,475,393,005	257,966,018	1,733,359,023
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	435,293,793	455,580,000	890,873,793
4068000000 HEALTH SERVICES	6,724,903,760	1,086,359,885	7,811,263,645
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	510,828,021	2,058,648,652	2,569,476,673
4075000000 Administration and Public Service	841,796,444	107,860,000	949,656,444
4077000000 Agriculture, Livestock and Cooperatives	501,777,238	1,340,252,978	1,842,030,216
4078000000 Education, Gender, Culture, & Social Services	1,181,693,881	354,688,453	1,536,382,334
4079000000 Youth Affairs, Sports and Communication	145,406,534	186,071,184	331,477,718
4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	439,602,109	428,824,811	868,426,920
4081000000 Trade, Tourism, Industrialization & Investment	128,408,607	868,264,492	996,673,099
TOTAL VOTED EXPENDITURE ... KShs.	14,299,840,085	7,271,516,473	21,571,356,558

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
4061000000 COUNTY ASSEMBLY	Total	1,442,783,227	127,000,000	1,569,783,227
	0701004060 P1 Legislation and Oversight of county Government	904,732,000	-	904,732,000
	0706004060 P6 General Administration, Planning and Support Services	399,051,227	127,000,000	526,051,227
	0707004060 P7 Representation Services	139,000,000	-	139,000,000
4062000000 COUNTY EXECUTIVE	Total	386,702,495	-	386,702,495
	0706004060 P6 General Administration, Planning and Support Services	349,615,989	-	349,615,989
	0711004060 P11 Government Advisory Services	37,086,506	-	37,086,506
4063000000 COUNTY PUBLIC SERVICE BOARD	Total	85,250,971	-	85,250,971
	0715004060 P15 Human Resource Management and Development Services	85,250,971	-	85,250,971
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	Total	1,475,393,005	257,966,018	1,733,359,023
	0706004060 P6 General Administration, Planning and Support Services	955,025,458	-	955,025,458
	0712004060 P12 Public Finance Management Services	505,367,547	-	505,367,547
	0713004060 P13 ICT Services	15,000,000	257,966,018	272,966,018
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	Total	435,293,793	455,580,000	890,873,793
	0109004060 P Water Resources Management and Sanitation services	-	191,000,000	191,000,000
	0110004060 P10 Natural Resources, Forest Conservation and Management	-	25,000,000	25,000,000
	0111004060 P11 Environmental Management and Compliance	-	94,580,000	94,580,000
	011204060 P12 Climate Change Mitigation and Adaptation	23,617,867	145,000,000	168,617,867
	1002004060 P2 Administration planning and support service	411,675,926	-	411,675,926

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
406800000 HEALTH SERVICES	Total	6,724,903,760	1,086,359,885	7,811,263,645
	0401004060 P4 Curative and preventive health care services	837,900,000	200,000,000	1,037,900,000
	0402004060 P2 Administration, Planning and Support Services	4,788,380,635	-	4,788,380,635
	0404004060 P4 Curative and Rehabilitative Health Services	978,623,125	886,359,885	1,864,983,010
	0405004060 P5 County Pharmaceutical Services	120,000,000	-	120,000,000
407300000 ROADS, TRANSPORT AND PUBLIC WORKS	Total	510,828,021	2,058,648,652	2,569,476,673
	0202004060 P2 Administration, planning & support	510,828,021	-	510,828,021
	0203004060 P3 Infrastructure Development and Maintenance	-	2,033,648,652	2,033,648,652
	0204004060 P4 Energy, Disaster Management, Fire, Safety and Rescue	-	25,000,000	25,000,000
407500000 Administration and Public Service	Total	841,796,444	107,860,000	949,656,444
	0706004060 P6 General Administration, Planning and Support Services	786,064,944	57,860,000	843,924,944
	0714004060 P14 Alcoholic Drinks Control and Rehabilitation	32,000,000	50,000,000	82,000,000
	0715004060 P15 Human Resource Management and Development Services	23,731,500	-	23,731,500
407700000 Agriculture, Livestock and Cooperatives	Total	501,777,238	1,340,252,978	1,842,030,216
	0106004060 P6 Crop Development, Irrigation and Marketing services	9,500,000	974,496,063	983,996,063
	0107004060 P7 Livestock and Fisheries Development and Management	40,014,781	335,756,915	375,771,696
	0108004060 P8 Co-operative Development and Management	33,000,000	30,000,000	63,000,000
	0113004060 P2 Administration planning and support service	419,262,457	-	419,262,457
407800000 Education, Gender, Culture, & Social Services	Total	1,181,693,881	354,688,453	1,536,382,334

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	0502004060 P General Administration and support Services	802,193,881	-	802,193,881
	0503004060 P3 Pre-primary education, Vocational Education and Training	369,000,000	307,688,453	676,688,453
	0504004060 P4 Culture Gender and Social Service Development	10,500,000	47,000,000	57,500,000
4079000000 Youth Affairs, Sports and Communication	Total	145,406,534	186,071,184	331,477,718
	0903004060 P3 General Administration and Support Services	88,476,534	-	88,476,534
	0904004060 P4 Youth Empowerment	11,000,000	50,000,000	61,000,000
	0905004060 P5 Sports	38,000,000	136,071,184	174,071,184
	0906004060 P6 Communication	7,930,000	-	7,930,000
4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	Total	439,602,109	428,824,811	868,426,920
	0114004060 P14 Housing and Community Development	-	95,281,719	95,281,719
	0115004060 P 15 Urban Areas Development and Administration	191,952,608	170,000,000	361,952,608
	0116004060 P13 Land Use Management, Valuation & Rating and Physical Planning	45,000,000	163,543,092	208,543,092
	0104004060 P4 General Administration, Planning and Support Services	202,649,501	-	202,649,501
4081000000 Trade, Tourism, Industrialization & Investment	Total	128,408,607	868,264,492	996,673,099
	0302004060 P2 Trade Development and Promotion	24,955,000	286,665,916	311,620,916
	0303004060 P3 Industrial and Entrepreneurship Development	-	560,000,000	560,000,000
	0304004060 P4 Tourism Development and Promotion	-	16,500,000	16,500,000
	0305004060 P5 Investment Development and Promotion	-	5,098,576	5,098,576
	0306004060 P6 Administration, Planning and Support Services	103,453,607	-	103,453,607

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	Total Voted Expenditure KShs.	14,299,840,085	7,271,516,473	21,571,356,558

406100000 COUNTY ASSEMBLY

Part A. Vision

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

Part B. Mission

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

Part C. Performance Overview and Background for Programmes Funding

The County Assembly is the main legislative organ of the county government. The main functions/mandate of the county assembly is to legislate, oversight over the county executive and any other county organs as well as representation of people in the County government.

During the MTEF 2019/20 – 2021/22 period the County Assembly of Kiambu approved budget was Kshs. 1.194 Billion, Kshs. 1.299 Billion and Kshs.1,498 Billion for Financial years 2019/2020, 2020/2021, and 2021/2022 respectively. The actual expenditures were Kshs. 996 Million, Kshs. 1.094 Billion and Kshs.1.242 Billion for Financial years 2019/2020, 2020/2021, and 2021/2022 respectively. This represents a mean absorption rate of 82%.

The major achievements based on the planned outputs/services for the MTEF period 2018/19 – 2020/21 budget were; enactment of legislations, oversight on utilization of public resources, capacity building for both honorable members and staff of the County Assembly, enhancement of governance in public service, conducting of public hearings, automation of plenary and committee proceedings among others.

The main challenges faced during the period under review were delayed and undisbursed exchequer releases; late implementation of capital projects, the Covid-19 pandemic and the post pandemic economic effects.

For the MTEF period 2023/24 – 2025/26 the Assembly requires funding to execute its mandate effectively and efficiently. Some major services/outputs expected will include: construction of ward offices, construction of Speaker's residence, enactment of Bills, capacity building for Members of County Assembly and staff, enhanced public participation and development and review of management policies.

PART D: PROGRAMME OBJECTIVES

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

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2023/2024 PROGRAMMES AND OUTPUT FOR 2023/24 AND THE MEDIUM TERM

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KPI's)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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	90%	95%	95%
			No. of Staff Trained	70	85	98
		Improved work environment	% of completion of Offices Refurbished	50%	50%	
		Construction of Ward offices	No. of offices constructed	8	16	16
		Construction of Speaker's Residence	% of completion	100%		
		Financial Services	No. of Financial reports	12	12	12
		Procurement Services	No. of days taken to process	4	4	4
		Automated services	No. of Automated Services	4	4	4
		Policy formulation, reviews and guidelines	No. of policies formulated and reviewed	10	8	7

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KPI's)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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	10
			No. of Legislative proposals for Speakers determination	40	30	20
		Motions passed	No. of Motions Passed	25	20	15
			No. of Legislative proposals for Speakers determination	40	30	20
		PAC/PIC recommendations prepared	No. of Reports	10	10	10
		County Budget Approved	No of budget and planning documents approved	5	5	5
		Service Delivery	No. of MCA's trained	86	86	86
	SP 2:Oversight	Monitoring and Evaluation reports	No. of Reports	40	50	50
		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 both Elected and Nominated MCA's		100%	100%	100%
	SP2: Public Participation	Petitions Considered	No. of petitions	3	3	3
		Public Participation carried	No. of public participations held	25	20	10
	Statements sought	No. of Statements	70	60	30	

Vote 4061000000 COUNTY ASSEMBLY

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0701024060 SP2 Legislation and Oversight services	904,732,000	939,322,000	975,987,400
0706014060 Sp6.1 General Administration, planning and Support Services	526,051,227	733,594,301	777,609,959
0707014060 Sp 7.1 Representation Services	139,000,000	147,340,000	156,180,400
Total Expenditure for Vote 4061000000 COUNTY ASSEMBLY	1,569,783,227	1,820,256,301	1,909,777,759

406100000 COUNTY ASSEMBLY

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,442,783,227	1,509,656,301	1,580,541,759
2100000 Compensation to Employees	528,501,227	560,211,301	593,823,979
2200000 Use of Goods and Services	549,050,000	581,993,000	616,912,580
2600000 Current Transfers to Govt. Agencies	328,232,000	328,232,000	328,232,000
2700000 Social Benefits	30,000,000	31,800,000	33,708,000
3100000 Non Financial Assets	7,000,000	7,420,000	7,865,200
Capital Expenditure	127,000,000	310,600,000	329,236,000
3100000 Non Financial Assets	127,000,000	310,600,000	329,236,000
Total Expenditure	1,569,783,227	1,820,256,301	1,909,777,759

406100000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0701024060 SP2 Legislation and Oversight services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	904,732,000	939,322,000	975,987,400
2100000 Compensation to Employees	250,000,000	265,000,000	280,900,000
2200000 Use of Goods and Services	296,500,000	314,290,000	333,147,400
2600000 Current Transfers to Govt. Agencies	328,232,000	328,232,000	328,232,000
2700000 Social Benefits	30,000,000	31,800,000	33,708,000
Total Expenditure	904,732,000	939,322,000	975,987,400

0701004060 P1 Legislation and Oversight of county Government

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	904,732,000	939,322,000	975,987,400
2100000 Compensation to Employees	250,000,000	265,000,000	280,900,000
2200000 Use of Goods and Services	296,500,000	314,290,000	333,147,400
2600000 Current Transfers to Govt. Agencies	328,232,000	328,232,000	328,232,000
2700000 Social Benefits	30,000,000	31,800,000	33,708,000
Total Expenditure	904,732,000	939,322,000	975,987,400

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	399,051,227	422,994,301	448,373,959
2100000 Compensation to Employees	181,501,227	192,391,301	203,934,779
2200000 Use of Goods and Services	210,550,000	223,183,000	236,573,980
3100000 Non Financial Assets	7,000,000	7,420,000	7,865,200
Capital Expenditure	127,000,000	310,600,000	329,236,000
3100000 Non Financial Assets	127,000,000	310,600,000	329,236,000
Total Expenditure	526,051,227	733,594,301	777,609,959

406100000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	399,051,227	422,994,301	448,373,959
2100000 Compensation to Employees	181,501,227	192,391,301	203,934,779
2200000 Use of Goods and Services	210,550,000	223,183,000	236,573,980
3100000 Non Financial Assets	7,000,000	7,420,000	7,865,200
Capital Expenditure	127,000,000	310,600,000	329,236,000
3100000 Non Financial Assets	127,000,000	310,600,000	329,236,000
Total Expenditure	526,051,227	733,594,301	777,609,959

0707004060 P7 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	139,000,000	147,340,000	156,180,400
2100000 Compensation to Employees	97,000,000	102,820,000	108,989,200
2200000 Use of Goods and Services	42,000,000	44,520,000	47,191,200
Total Expenditure	139,000,000	147,340,000	156,180,400

0707014060 Sp 7.1 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	139,000,000	147,340,000	156,180,400
2100000 Compensation to Employees	97,000,000	102,820,000	108,989,200
2200000 Use of Goods and Services	42,000,000	44,520,000	47,191,200
Total Expenditure	139,000,000	147,340,000	156,180,400

VOTE R406100000 COUNTY ASSEMBLY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 406100000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4061000101 Office of the Clerk	2110100 Basic Salaries - Permanent Employees	160,000,000	169,600,000	179,776,000
	2110300 Personal Allowance - Paid as Part of Salary	1,300,000	1,378,000	1,460,680
	2110320 Leave Allowance	1,300,000	1,378,000	1,460,680
	2120100 Employer Contributions to Compulsory National Social Security Schemes	250,000	265,000	280,900
	2120199 Employer Contributions to Compulsory National Social Security Schemes	250,000	265,000	280,900
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	19,951,227	21,148,301	22,417,199
	2120301 Employer Contributions to Private Social Security Funds and Schemes	19,951,227	21,148,301	22,417,199
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	53,000,000	56,180,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000	21,200,000	22,472,000
	2210302 Accommodation - Domestic Travel	15,000,000	15,900,000	16,854,000
	2210303 Daily Subsistence Allowance	15,000,000	15,900,000	16,854,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,900,000	16,854,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,300,000	5,618,000
	2210402 Accommodation	5,000,000	5,300,000	5,618,000
	2210403 Daily Subsistence Allowance	5,000,000	5,300,000	5,618,000
	2210700 Training Expenses	35,000,000	37,100,000	39,326,000
	2210701 Travel Allowance	27,000,000	28,620,000	30,337,200
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,120,000	2,247,200
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,120,000	2,247,200
	2210711 Tuition Fees	4,000,000	4,240,000	4,494,400
	2210800 Hospitality Supplies and Services	10,000,000	10,600,000	11,236,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,300,000	5,618,000
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,300,000	5,618,000
	2211300 Other Operating Expenses	18,000,000	19,080,000	20,224,800
	2211305 Contracted Guards and Cleaning Services	8,000,000	8,480,000	8,988,800
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	6,000,000	6,360,000	6,741,600
	2211310 Contracted Professional Services	1,500,000	1,590,000	1,685,400
	2211320 Temporary Committees Expenses	1,500,000	1,590,000	1,685,400
	2211399 Other Operating Expenses - Oth	1,000,000	1,060,000	1,123,600
	2220200 Routine Maintenance - Other Assets	1,000,000	1,060,000	1,123,600
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	530,000	561,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	530,000	561,800
	Gross Expenditure..... KShs.	310,501,227	329,131,301	348,879,179
Net Expenditure..... KShs.	310,501,227	329,131,301	348,879,179	
4061000100 Office of the Clerk	Net Expenditure..... KShs.	310,501,227	329,131,301	348,879,179
4061000201 Financial Management & Administrative	2210100 Utilities Supplies and Services	1,500,000	1,590,000	1,685,400
	2210101 Electricity	500,000	530,000	561,800
	2210102 Water and sewerage charges	1,000,000	1,060,000	1,123,600

VOTE R406100000 COUNTY ASSEMBLY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 406100000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210200 Communication, Supplies and Services	550,000	583,000	617,980
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	530,000	561,800
	2210203 Courier and Postal Services	50,000	53,000	56,180
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,180,000	3,370,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	1,000,000	1,060,000	1,123,600
	2210403 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210500 Printing , Advertising and Information Supplies and Services	14,000,000	14,840,000	15,730,400
	2210502 Publishing and Printing Services	7,000,000	7,420,000	7,865,200
	2210504 Advertising, Awareness and Publicity Campaigns	7,000,000	7,420,000	7,865,200
	2210600 Rentals of Produced Assets	2,000,000	2,120,000	2,247,200
	2210604 Hire of Transport	2,000,000	2,120,000	2,247,200
	2210900 Insurance Costs	22,500,000	23,850,000	25,281,000
	2210910 Medical Insurance	20,000,000	21,200,000	22,472,000
	2210999 Insurance Costs - Other (Budge	2,500,000	2,650,000	2,809,000
	2211000 Specialised Materials and Supplies	6,000,000	6,360,000	6,741,600
	2211016 Purchase of Uniforms and Clothing - Staff	6,000,000	6,360,000	6,741,600
	2211100 Office and General Supplies and Services	9,000,000	9,540,000	10,112,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,180,000	3,370,800
	2211102 Supplies and Accessories for Computers and Printers	3,000,000	3,180,000	3,370,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,180,000	3,370,800
	2211200 Fuel Oil and Lubricants	3,000,000	3,180,000	3,370,800
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,180,000	3,370,800
	2211300 Other Operating Expenses	1,500,000	1,590,000	1,685,400
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,500,000	1,590,000	1,685,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,180,000	3,370,800
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,180,000	3,370,800
	2220200 Routine Maintenance - Other Assets	2,500,000	2,650,000	2,809,000
	2220210 Maintenance of Computers, Software, and Networks	2,500,000	2,650,000	2,809,000
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,300,000	5,618,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,120,000	2,247,200
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,120,000	2,247,200
	3111009 Purchase of other Office Equipment	1,000,000	1,060,000	1,123,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,120,000	2,247,200
	3111108 Purchase of Police and Security Equipment	1,000,000	1,060,000	1,123,600
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,060,000	1,123,600
	Gross Expenditure..... KShs.	75,550,000	80,083,000	84,887,980
	Net Expenditure..... KShs.	75,550,000	80,083,000	84,887,980
4061000200 Financial Management & Administrative	Net Expenditure..... KShs.	75,550,000	80,083,000	84,887,980

VOTE R4061000000 COUNTY ASSEMBLY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4061000301 County Assembly Service Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,300,000	5,618,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
	2210302 Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400
	2210303 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,300,000	5,618,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,120,000	2,247,200
	2210402 Accommodation	1,500,000	1,590,000	1,685,400
	2210403 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
	2210800 Hospitality Supplies and Services	3,000,000	3,180,000	3,370,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	Gross Expenditure..... KShs.	13,000,000	13,780,000	14,606,800
	Net Expenditure..... KShs.	13,000,000	13,780,000	14,606,800
	4061000300 County Assembly Service Board	Net Expenditure..... KShs.	13,000,000	13,780,000	14,606,800
4061000401 County Legislature	2110100 Basic Salaries - Permanent Employees	200,000,000	212,000,000	224,720,000
	2110300 Personal Allowance - Paid as Part of Salary	50,000,000	53,000,000	56,180,000
	2110328 National Assembly Attendance Allowance	50,000,000	53,000,000	56,180,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,000,000	100,700,000	106,742,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	45,000,000	47,700,000	50,562,000
	2210302 Accommodation - Domestic Travel	50,000,000	53,000,000	56,180,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	35,000,000	37,100,000	39,326,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	15,000,000	15,900,000	16,854,000
	2210402 Accommodation	10,000,000	10,600,000	11,236,000
	2210403 Daily Subsistence Allowance	10,000,000	10,600,000	11,236,000
	2210700 Training Expenses	15,000,000	15,900,000	16,854,000
	2210701 Travel Allowance	10,000,000	10,600,000	11,236,000
	2210711 Tuition Fees	5,000,000	5,300,000	5,618,000
	2210800 Hospitality Supplies and Services	10,000,000	10,600,000	11,236,000
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,600,000	11,236,000
	2210900 Insurance Costs	21,000,000	22,260,000	23,595,600
	2210910 Medical Insurance	21,000,000	22,260,000	23,595,600
	2211300 Other Operating Expenses	5,000,000	5,300,000	5,618,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,300,000	5,618,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	328,232,000	328,232,000	328,232,000
	2630203 Capital Grants to Other levels of government	328,232,000	328,232,000	328,232,000
	2710100 Government Pension and Retirement Benefits	30,000,000	31,800,000	33,708,000
	2710102 Gratuity - Civil Servants	30,000,000	31,800,000	33,708,000
	Gross Expenditure..... KShs.	789,232,000	816,892,000	846,211,600
	Net Expenditure..... KShs.	789,232,000	816,892,000	846,211,600

VOTE R4061000000 COUNTY ASSEMBLY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4061000400 County Legislature	Net Expenditure..... KShs.	789,232,000	816,892,000	846,211,600
4061000501 Ward Offices	2110200 Basic Wages - Temporary Employees	97,000,000	102,820,000	108,989,200
	2110201 Contractual Employees	97,000,000	102,820,000	108,989,200
	2210600 Rentals of Produced Assets	20,000,000	21,200,000	22,472,000
	2210603 Rents and Rates - Non-Residential	20,000,000	21,200,000	22,472,000
	2211300 Other Operating Expenses	15,000,000	15,900,000	16,854,000
	2211399 Other Operating Expenses - Oth	15,000,000	15,900,000	16,854,000
	Gross Expenditure..... KShs.	132,000,000	139,920,000	148,315,200
	Net Expenditure..... KShs.	132,000,000	139,920,000	148,315,200
4061000500 Ward Offices	Net Expenditure..... KShs.	132,000,000	139,920,000	148,315,200
4061000601 Office of the Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,300,000	5,618,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
	2210302 Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400
	2210303 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,180,000	3,370,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	1,000,000	1,060,000	1,123,600
	2210403 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210800 Hospitality Supplies and Services	1,500,000	1,590,000	1,685,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2211300 Other Operating Expenses	1,000,000	1,060,000	1,123,600
	2211399 Other Operating Expenses - Oth	1,000,000	1,060,000	1,123,600
	Gross Expenditure..... KShs.	10,500,000	11,130,000	11,797,800
	Net Expenditure..... KShs.	10,500,000	11,130,000	11,797,800
4061000600 Office of the Speaker	Net Expenditure..... KShs.	10,500,000	11,130,000	11,797,800
4061000701 County Assembly Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,000,000	63,600,000	67,416,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000,000	31,800,000	33,708,000
	2210302 Accommodation - Domestic Travel	30,000,000	31,800,000	33,708,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	31,800,000	33,708,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,600,000	11,236,000
	2210402 Accommodation	10,000,000	10,600,000	11,236,000
	2210403 Daily Subsistence Allowance	10,000,000	10,600,000	11,236,000
	2210800 Hospitality Supplies and Services	15,000,000	15,900,000	16,854,000
	2210802 Boards, Committees, Conferences and Seminars	15,000,000	15,900,000	16,854,000
	Gross Expenditure..... KShs.	105,000,000	111,300,000	117,978,000
	Net Expenditure..... KShs.	105,000,000	111,300,000	117,978,000
4061000700 County Assembly Committee Services	Net Expenditure..... KShs.	105,000,000	111,300,000	117,978,000
4061000901 Public Participation Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,300,000	5,618,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,650,000	2,809,000

VOTE R4061000000 COUNTY ASSEMBLY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210302 Accommodation - Domestic Travel	2,500,000	2,650,000	2,809,000
	2210800 Hospitality Supplies and Services	2,000,000	2,120,000	2,247,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
4061000900 Public Participation	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	TOTAL NET EXPENDITURE FOR VOTE R4061000000 COUNTY ASSEMBLY	1,442,783,227	1,509,656,301	1,580,541,759

VOTE 4061000000 COUNTY ASSEMBLY

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
4061000801 Administration	3110200 Construction of Building	Kshs. 117,000,000	Kshs. 300,000,000	Kshs. 318,000,000
	3110299 Construction of Buildings - Ot	117,000,000	300,000,000	318,000,000
	3110300 Refurbishment of Buildings	10,000,000	10,600,000	11,236,000
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,600,000	11,236,000
	Gross Expenditure..... KShs.	127,000,000	310,600,000	329,236,000
4061000800 Administration	NET EXPENDITURE KShs.	127,000,000	310,600,000	329,236,000
	NET EXPENDITURE KShs.	127,000,000	310,600,000	329,236,000
	TOTAL NET EXPENDITURE FOR VOTE 4061000000 COUNTY ASSEMBLY KShs.	127,000,000	310,600,000	329,236,000

4062000000 COUNTY EXECUTIVE

Part A. Vision

Excellence in County leadership for a competitive and a prosperous County

Part B. Mission

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

Part C. Performance Overview and Rationale Funding

I. Departments mandate.

The County Executive mandate is to provide overall policy and strategic leadership direction for County development.

II. Performance Review for FY 2019/2020- 2021/2022

During the period 2019/20-2021/22 the County Executive held 32 county committee meetings, 3 collaboration and cooperation meetings with other counties were held, 13 circulars were issued and 35 memos and agendas were generated. The sector was also involved in the issuance of 30 policy guidelines and statements. The county executive further through the office of the County Attorney drafted 3 bills which were assented by the County Assembly. Additionally, 176 and 22 cases were represented in court and arbitrated upon respectively. Continuous professional development training for 20 advocates was done and the department operationalized the office of the county Attorney and relocated the office from Thika to Red Nova Offices.

III. Constraints and challenges and how they are being addressed.

The Department has identified various challenges that affect budget implementation. The challenges include;

- Inadequate funding
- Inadequate policies and legal framework which undermines the ability of the County government to adequately execute its mandates
- Emergence and spread of Covid 19 pandemic
- Weak Monitoring and Evaluation System
- Inadequate ICT Infrastructure resulting in slow down service delivery
- Accumulated Pending Bills

- Low levels of awareness of the county plans, Acts and policies by the community

Recommendations

- a) **Augment ceiling for the sector:** Consideration should be made by County Assembly, to increase the ceiling for the Sector to comprehensively cater for its programmes.
- b) **Strengthening monitoring and evaluation:** Subsectors should put into place M&E structures to support effective monitoring of programmes and build capacity for monitoring and reporting. In addition, institutions with oversight functions on financial and governance issues should be strengthened to address the increased concerns as reflected in audit and other relevant reports.
- c) **Legal frameworks for the Sector:** Sector institutions should maintain consistent follow up on legislation touching on their mandates including lobbying with Assembly for speedy consideration.
- d) **Enhancing ICT Capacity:** In recognition of the increasing importance of ICT in government operations, subsectors should provide adequate funding for improving ICT infrastructure and skills development. Subsectors should work closely with the ICT department in this regard.
- e) **Enhancing stakeholders' participation in Sector programmes:** The subsectors should establish structures for engaging stakeholders and sensitize the public on the importance of participation and their expected roles. Subsectors should also explore areas of potential collaboration with the private sector in implementation of their programmes under the Public Private Partnership framework.
- f) **Improving the management of pending bills:** The subsectors should undertake progressive monitoring of budget execution in all quarters to identify areas that may result to pending bills and take mitigating actions. The above recommendations will require formulation of specific actions by various actors. In this regard, it is expected that all the actors and in particular the respective subsectors in the sector will include - in their annual work plans - appropriate measures to actualize the recommendations.

Major services and outputs to be provided for in the MTEF budget period 2023/24-2025/26

In the MTEF period 2023 /2024 -2025/26 the County executive plans to give policy direction, guidelines and policy statements through executive committee meetings, executive committee

papers, circulars, security interventions in collaboration with national government and give legal representation. The department will also oversee development of bills that will be assented by the County Assembly for implementation and conduct public participation and civic education.

Part D: Strategic Objectives

	Programme	Objective
1	General Administration, planning and Support services	To provide effective and efficient public service delivery for enhanced governance and accountability
2	Government Advisory Services	To ensure compliance with the set of laws, regulations and procedures

PART E: SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023/24- 2025/26

General Administration, Planning and Support Services	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme Outcome: To provide effective and efficient public service delivery for enhanced governance and accountability									
Personnel Services	County Executive	Staff capacity built	Number of staff capacity built	20	20	20	30	32	35
Administration, Planning and Support Services	County Executive	County executive committee meetings held	No. of meetings Held	12	10	14	12	12	14
		Annual state of the County address report	No. of Annual state of the County address report	1	0	1	1	1	1
		Policy guidelines issued	No. of policy guidelines to be issued to department	10	10	4	3	3	5
		Memos and agendas generated	No. of memos and agendas to be generated	12	12	15	20	20	24
Performance Management	County Executive	Service charters developed	No. of service charters developed	1	0	1	1	0	0
		Staff appraised	No. of staff appraised	20	0	20	10	10	10
public participation and civic education	County Executive	Civic education forums held	No. of civic education forums held	3	0	3	3	3	3
		public participation forums held	No. of public participation forums held	20	0	10	15	20	20
			No. of public participation reports prepared	3	0	3	3	3	3

Government Advisory Services	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme outcome: Enhance good cooperate governance and compliance with the law regulation and procedures.									
SP1.1 Inter-County Advisory Services	County Executive	inter- county Collaborations and cooperation meetings attended	No. of collaborations and cooperation meetings attended with other counties	4	0	1	1	1	1
SP1.2 Representation services	County Executive	Court Cases Represented in court	No. of cases represented in court	100	67	60	30	30	32
		cases Arbitrated	No. of cases arbitrated upon	50	12	40	20	20	22
SP1.3 Intergovernmental relations council Support	County Executive	Agreements signed with National Government	No. of agreements signed with the National Government	1	0	1	1	1	1

Vote 4062000000 COUNTY EXECUTIVE

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0706014060 Sp6.1 General Administration, planning and Support Services	349,615,989	361,344,392	366,405,056
0711024060 Sp11.2 Legal services	37,086,506	39,592,152	40,920,856
Total Expenditure for Vote 4062000000 COUNTY EXECUTIVE	386,702,495	400,936,544	407,325,912

406200000 COUNTY EXECUTIVE

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	386,702,495	400,936,544	407,325,912
2100000 Compensation to Employees	123,106,389	126,744,216	131,848,870
2200000 Use of Goods and Services	157,192,706	163,624,268	164,021,726
2600000 Current Transfers to Govt. Agencies	27,000,000	28,120,000	28,607,200
2700000 Social Benefits	15,000,000	15,900,000	16,254,000
3100000 Non Financial Assets	5,903,400	6,538,060	6,783,516
4100000 Financial Assets	58,500,000	60,010,000	59,810,600
Total Expenditure	386,702,495	400,936,544	407,325,912

4062000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	349,615,989	361,344,392	366,405,056
2100000 Compensation to Employees	123,106,389	126,744,216	131,848,870
2200000 Use of Goods and Services	141,008,600	146,469,116	145,837,262
2600000 Current Transfers to Govt. Agencies	7,000,000	6,920,000	7,035,200
2700000 Social Benefits	15,000,000	15,900,000	16,254,000
3100000 Non Financial Assets	5,001,000	5,301,060	5,619,124
4100000 Financial Assets	58,500,000	60,010,000	59,810,600
Total Expenditure	349,615,989	361,344,392	366,405,056

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	349,615,989	361,344,392	366,405,056
2100000 Compensation to Employees	123,106,389	126,744,216	131,848,870
2200000 Use of Goods and Services	141,008,600	146,469,116	145,837,262
2600000 Current Transfers to Govt. Agencies	7,000,000	6,920,000	7,035,200
2700000 Social Benefits	15,000,000	15,900,000	16,254,000
3100000 Non Financial Assets	5,001,000	5,301,060	5,619,124
4100000 Financial Assets	58,500,000	60,010,000	59,810,600
Total Expenditure	349,615,989	361,344,392	366,405,056

0707004060 P7 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0711004060 P11 Government Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

406200000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0711004060 P11 Government Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	37,086,506	39,592,152	40,920,856
2200000 Use of Goods and Services	16,184,106	17,155,152	18,184,464
2600000 Current Transfers to Govt. Agencies	20,000,000	21,200,000	21,572,000
3100000 Non Financial Assets	902,400	1,237,000	1,164,392
Total Expenditure	37,086,506	39,592,152	40,920,856

0711024060 Sp11.2 Legal services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	37,086,506	39,592,152	40,920,856
2200000 Use of Goods and Services	16,184,106	17,155,152	18,184,464
2600000 Current Transfers to Govt. Agencies	20,000,000	21,200,000	21,572,000
3100000 Non Financial Assets	902,400	1,237,000	1,164,392
Total Expenditure	37,086,506	39,592,152	40,920,856

0707014060 Sp 7.1 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

PART I. Summary of Human Resource Requirement

Programme Code	Programme title	Designation /Position Title	Authorized Establishment	In post as at 30 th June 2022	2022/2023	2023/24	2024/25	2025/26
					Funded position	Position to be funded	Position to be funded	Position to be funded
	General Administration		125	108	108	112	119	125
Total funded positions					108	112	119	125

VOTE R406200000 COUNTY EXECUTIVE

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 406200000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4062000301 Administration	2110100 Basic Salaries - Permanent Employees	97,286,389	103,123,572	109,310,987
	2110200 Basic Wages - Temporary Employees	5,820,000	6,169,200	6,539,352
	2110202 Casual Labour - Others	5,820,000	6,169,200	6,539,352
	2110300 Personal Allowance - Paid as Part of Salary	20,000,000	17,451,444	15,998,531
	2110315 Extraneous Allowance	20,000,000	17,451,444	15,998,531
	2210100 Utilities Supplies and Services	4,010,000	4,250,600	4,005,636
	2210101 Electricity	4,000,000	4,240,000	3,994,400
	2210102 Water and sewerage charges	10,000	10,600	11,236
	2210200 Communication, Supplies and Services	2,810,600	2,979,236	2,957,990
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,800,000	2,968,000	2,946,080
	2210203 Courier and Postal Services	10,600	11,236	11,910
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,230,000	9,783,800	9,870,828
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,300,000	5,118,000
	2210302 Accommodation - Domestic Travel	3,700,000	3,922,000	4,157,320
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	530,000	561,800	595,508
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,272,000	8,648,320	8,547,219
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	5,300,000	5,118,000
	2210402 Accommodation	1,030,000	1,561,800	1,595,508
	2210403 Daily Subsistence Allowance	2,030,000	1,561,800	1,595,508
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	212,000	224,720	238,203
	2210500 Printing , Advertising and Information Supplies and Services	15,000,000	12,900,000	11,874,000
	2210504 Advertising, Awareness and Publicity Campaigns	15,000,000	12,900,000	11,874,000
	2210700 Training Expenses	3,479,000	3,687,740	3,909,004
	2210711 Tuition Fees	1,429,000	1,514,740	1,605,624
	2210712 Trainee Allowance	550,000	583,000	617,980
	2210799 Training Expenses - Other (Bud	1,500,000	1,590,000	1,685,400
	2210800 Hospitality Supplies and Services	25,040,000	26,542,400	26,634,944
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,540,000	10,112,400	9,719,144
	2210802 Boards, Committees, Conferences and Seminars	7,500,000	7,950,000	8,427,000
	2210805 National Celebrations	8,000,000	8,480,000	8,488,800
	2210900 Insurance Costs	30,772,000	32,618,320	33,075,419
	2210904 Motor Vehicle Insurance	8,000,000	8,480,000	8,988,800
	2210910 Medical Insurance	15,600,000	16,536,000	16,028,160
2210999 Insurance Costs - Other (Budge	7,172,000	7,602,320	8,058,459	
2211000 Specialised Materials and Supplies	1,200,000	1,272,000	1,348,320	
2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	1,272,000	1,348,320	
2211100 Office and General Supplies and Services	9,590,000	10,165,400	9,775,324	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,800,000	7,208,000	6,640,480	

VOTE R406200000 COUNTY EXECUTIVE

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 406200000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,272,000	1,348,320
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,590,000	1,685,400	1,786,524
	2211200 Fuel Oil and Lubricants	11,230,000	11,903,800	11,818,028
	2211201 Refined Fuels and Lubricants for Transport	11,230,000	11,903,800	11,818,028
	2211300 Other Operating Expenses	15,323,000	14,242,380	14,096,923
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,002,000	1,062,120	1,125,847
	2211310 Contracted Professional Services	501,000	531,060	562,924
	2211313 Security Operations	5,120,000	5,427,200	5,752,832
	2211399 Other Operating Expenses - Oth	8,700,000	7,222,000	6,655,320
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,300,000	6,678,000	7,078,680
	2220101 Maintenance Expenses - Motor Vehicles	6,300,000	6,678,000	7,078,680
	2220200 Routine Maintenance - Other Assets	752,000	797,120	844,947
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	752,000	797,120	844,947
	2640400 Other Current Transfers, Grants and Subsidies	7,000,000	6,920,000	7,035,200
	2640402 Donations	7,000,000	6,920,000	7,035,200
	2710100 Government Pension and Retirement Benefits	15,000,000	15,900,000	16,254,000
	2710102 Gratuity - Civil Servants	15,000,000	15,900,000	16,254,000
	3111000 Purchase of Office Furniture and General Equipment	5,001,000	5,301,060	5,619,124
	3111001 Purchase of Office Furniture and Fittings	401,000	425,060	450,564
	3111002 Purchase of Computers, Printers and other IT Equipment	2,800,000	2,968,000	3,146,080
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	700,000	742,000	786,520
	3111004 Purchase of Exchanges and other Communications Equipment	1,100,000	1,166,000	1,235,960
	4110400 Domestic Loans to Individuals and Households	37,500,000	39,750,000	40,335,000
	4110403 Housing loans to public servants	37,500,000	39,750,000	40,335,000
	4130200 Payable from Previous Financial Periods	21,000,000	20,260,000	19,475,600
	4130299 Payables from Previous Financial Period - Other (Budget)s	21,000,000	20,260,000	19,475,600
	Gross Expenditure..... KShs.	349,615,989	361,344,392	366,405,056
	Net Expenditure..... KShs.	349,615,989	361,344,392	366,405,056
4062000300 Administration	Net Expenditure..... KShs.	349,615,989	361,344,392	366,405,056
4062000601 County Attorney	2210200 Communication, Supplies and Services	1,120,170	1,187,380	1,258,623
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,060,000	1,123,600	1,191,016
	2210203 Courier and Postal Services	60,170	63,780	67,607
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,860,900	5,152,554	5,461,708
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,002,800	1,062,968	1,126,746
	2210302 Accommodation - Domestic Travel	578,800	613,528	650,340
	2210303 Daily Subsistence Allowance	2,578,800	2,733,528	2,897,540
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	700,500	742,530	787,082
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,030,000	1,091,800	1,157,308
	2210401 Travel Costs (airlines, bus, railway, etc.)	212,000	224,720	238,203

VOTE R406200000 COUNTY EXECUTIVE

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 406200000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210403 Daily Subsistence Allowance	712,000	754,720	800,003
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	106,000	112,360	119,102
	2210500 Printing , Advertising and Information Supplies and Services	501,400	531,484	563,374
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,700	265,742	281,687
	2210504 Advertising, Awareness and Publicity Campaigns	250,700	265,742	281,687
	2210700 Training Expenses	1,097,300	1,163,138	1,232,927
	2210712 Trainee Allowance	445,500	472,230	500,564
	2210715 Kenya School of Government	351,000	372,060	394,384
	2210799 Training Expenses - Other (Bud	300,800	318,848	337,979
	2210800 Hospitality Supplies and Services	730,500	774,330	820,790
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	530,000	561,800	595,508
	2210802 Boards, Committees, Conferences and Seminars	200,500	212,530	225,282
	2210900 Insurance Costs	3,000,000	3,180,000	3,370,800
	2210999 Insurance Costs - Other (Budge	3,000,000	3,180,000	3,370,800
	2211100 Office and General Supplies and Services	1,041,500	1,103,990	1,170,229
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	540,100	572,506	606,856
	2211102 Supplies and Accessories for Computers and Printers	501,400	531,484	563,373
	2211200 Fuel Oil and Lubricants	1,248,036	1,322,918	1,402,293
	2211201 Refined Fuels and Lubricants for Transport	1,248,036	1,322,918	1,402,293
	2211300 Other Operating Expenses	501,400	531,484	563,373
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	501,400	531,484	563,373
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	802,200	850,332	901,352
	2220101 Maintenance Expenses - Motor Vehicles	351,000	372,060	394,384
	2220105 Routine Maintenance - Vehicles	451,200	478,272	506,968
	2220200 Routine Maintenance - Other Assets	250,700	265,742	281,687
	2220202 Maintenance of Office Furniture and Equipment	250,700	265,742	281,687
	2640400 Other Current Transfers, Grants and Subsidies	20,000,000	21,200,000	21,572,000
	2640499 Other Current Transfers - Othe	20,000,000	21,200,000	21,572,000
	3111000 Purchase of Office Furniture and General Equipment	902,400	1,237,000	1,164,392
	3111001 Purchase of Office Furniture and Fittings	300,800	318,848	337,979
	3111002 Purchase of Computers, Printers and other IT Equipment	300,800	599,304	488,434
	3111004 Purchase of Exchanges and other Communications Equipment	300,800	318,848	337,979
	Gross Expenditure..... KShs.	37,086,506	39,592,152	40,920,856
	Net Expenditure..... KShs.	37,086,506	39,592,152	40,920,856
4062000600 County Attorney	Net Expenditure..... KShs.	37,086,506	39,592,152	40,920,856
	TOTAL NET EXPENDITURE FOR VOTE R406200000 COUNTY EXECUTIVE	386,702,495	400,936,544	407,325,912

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, to advice on appropriate organization structures, initiate and coordinate human resource reforms to improve on service delivery in the public county service for sustainable social economic development.

Part C. Performance Overview and Rationale Funding.

i. Departments mandate.

Section 59(1) of the County Governments Act stipulates the mandate of County Public Service Board is to:

- Establish and abolish offices in the County Public Service.
- Appoint persons to hold or act in offices of the County Public Service.
- Exercise disciplinary control over, and remove, persons holding or acting in those offices.
- Prepare regular reports for submission to the County assembly on the execution of the functions of the Board.
- Promote in the county public service the values and principles referred to in Articles 10 and 232.
- Evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County Public Service;
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties.
- Advise the County Government on human resource management and development.
- Advise the County Government on implementation and monitoring of the national performance management system in counties.
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the County Government, on the remuneration, pensions and gratuities for County Public Service employees.

ii. Performance Review for FY 2019/2020- 2021/2022.

During the plan period, the Board motivated staff to enhance their productivity and maximize the workers efficiency in service delivery. This achievement was attributed to championing the roll out of a comprehensive medical cover for all the County staff under the National Hospital Insurance Fund, addressing industrial disputes on labour related grievances as advanced by the various workers Unions; and recruiting personnel in various cadres across the county including medical officers to combat the Covid-19 pandemic. The CPSB also provided policy direction in human resource management where a County Staff Establishment was developed and adopted by the County Executive. The Board also provided human resource advisory in terms of schemes of service and career guideline.

iii. Constraints and challenges and how they are being addressed.

- Inadequate Funding & Absence of Financial Autonomy. There is need to augment ceiling for the sector by County Assembly making consideration to increase the ceiling for the sector to comprehensively cater for its activities.
- Limited Storage Facilities; The applications, interviews, and other Board records, are accumulating and posing challenge of storage due to limited office space. The Board is considering digitizing and archiving its records in future subject to availability of funds.
- Emergence and spread of Covid 19 pandemic. The Board will adopt and implement the strategies proposed in the County Covid-19 socio-economic re-engineering recovery strategy 2020/2021 - 2022/2023.
- Weak Monitoring and Evaluation System- Strengthening monitoring and evaluation to support effective monitoring of programmes and build capacity for monitoring and reporting.
- Inadequate ICT Infrastructure resulting in poor service delivery. In recognition of the increasing importance of ICT in government operations the department shall work closely with the ICT department in improving ICT infrastructure and skills development.
- Accumulated pending bills. The department should undertake progressive monitoring of budget execution in all quarters to identify areas that may result to pending bills and take mitigating actions.

iv. Major services and outputs to be provided for in the MTEF budget period 2023/24-2025/26.

During the MTEF period 2023/24-2025/26, the CPSB plans to establish an Integrated Human Resource Information System, develop a HR master plan, update HR competency framework and resolve disciplinary cases. The Board also intends to compile and submit compliance report on the level of compliance to principles and values, hold consultative meetings with stakeholders, carry out payroll audit, hold staff participation meetings and conduct training.

Part D. Programme Objectives/ Overall Outcome

	Programme	Objective
1	Administration and Human Resource Planning	To improve service delivery through increased productivity of human resources.

Part E. Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24- 2025/26

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Programme Outcome: Improved Service Delivery									
SP1.1 Administration		Integrated Human Resource Information Management System established and updated	No of Integrated Human Resource Information Management System established and updated	-	-	-	1	1	1
		Board offices constructed	% of board offices constructed	-	-	-	20	20	20
		Officers under medical insurance cover	No of officers under medical insurance cover	-	-	-	26	26	26
SP1.2 Human resource planning		HR Master plan developed and updated	No of HR Master plan developed and updated	1	1	1	1	1	1
		HR competency framework updated	No of HR competency framework updated	1	1	1	1	1	1
		Disciplinary guidelines formulated.	No of disciplinary guidelines formulated.	1	1	1	1	1	1
		Disciplinary committee meetings held	No of disciplinary committee meetings held	-	-	-	4	4	4

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
		Compliance with the legal and corporate governance frameworks.	% of compliance to regulatory framework	-	-	-	25	18.75	18.75
		Compliance report on the level of compliance to principles and values compiled and submitted	No of compliance report on the level of compliance to principles and values compiled and submitted	1	1	1	1	1	1
		Consultative meetings with stakeholders held	No of consultative meetings with stakeholders held	-	-	-	2	2	2
		Payroll audits reports prepared	No of payroll audits reports prepared	-	-	-	1	1	1
		Staff participation meetings held	No of staff participation meetings held	-	-	-	4	4	4
		Capacity building conducted	No of training s conducted	-	-	-	4	4	4

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
SP1.3 Finance Services		Allocation to personnel emoluments	Amount allocated to personnel emoluments	27M	-	29M	30M	32M	34M
		Allocation to office operations and maintenance	Amount allocated to office operations and maintenance	-	-	-	30M	32M	33M

Vote 4063000000 COUNTY PUBLIC SERVICE BOARD

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0715024060 Sp15.2 Human Resource Development	85,250,971	90,366,029	95,787,991
Total Expenditure for Vote 4063000000 COUNTY PUBLIC SERVICE BOARD	85,250,971	90,366,029	95,787,991

4063000000 COUNTY PUBLIC SERVICE BOARD

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	85,250,971	90,366,029	95,787,991
2100000 Compensation to Employees	31,000,000	32,860,000	34,831,600
2200000 Use of Goods and Services	29,550,971	31,324,029	33,203,471
2700000 Social Benefits	8,000,000	8,480,000	8,988,800
3100000 Non Financial Assets	6,700,000	7,102,000	7,528,120
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Total Expenditure	85,250,971	90,366,029	95,787,991

4063000000 COUNTY PUBLIC SERVICE BOARD

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0703024060 SP2 Human Resource development and management services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0715004060 P15 Human Resource Management and Development Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	85,250,971	90,366,029	95,787,991
2100000 Compensation to Employees	31,000,000	32,860,000	34,831,600
2200000 Use of Goods and Services	29,550,971	31,324,029	33,203,471
2700000 Social Benefits	8,000,000	8,480,000	8,988,800
3100000 Non Financial Assets	6,700,000	7,102,000	7,528,120
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Total Expenditure	85,250,971	90,366,029	95,787,991

0715024060 Sp15.2 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	85,250,971	90,366,029	95,787,991
2100000 Compensation to Employees	31,000,000	32,860,000	34,831,600
2200000 Use of Goods and Services	29,550,971	31,324,029	33,203,471
2700000 Social Benefits	8,000,000	8,480,000	8,988,800
3100000 Non Financial Assets	6,700,000	7,102,000	7,528,120
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Total Expenditure	85,250,971	90,366,029	95,787,991

Part I: Summary of Human Resource requirement

Programme code	Programme Title	Designation	Authorized Establishments	In post as 30 th June 2022	2022/23	2023/24	2024/25	2025/26
					Funded positions	Positions to be funded	Positions to be funded	Positions to be funded
	Administration and Human Resource Planning	Board Staff	72	15	15	17	35	45

VOTE R406300000 COUNTY PUBLIC SERVICE BOARD

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4063000000 COUNTY PUBLIC SERVICE BOARD

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4063000101 Public Service Board	2110100 Basic Salaries - Permanent Employees	29,000,000	30,740,000	32,584,400
	2110101 Basic Salaries - Civil Service	29,000,000	30,740,000	32,584,400
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,000,000	2,120,000	2,247,200
	2120201 Employer Contributions to National Social and Health Insurance Scheme	2,000,000	2,120,000	2,247,200
	2210200 Communication, Supplies and Services	1,000,000	1,060,000	1,123,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	940,000	996,400	1,056,184
	2210203 Courier and Postal Services	60,000	63,600	67,416
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,700,000	4,982,000	5,280,920
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,272,000	1,348,320
	2210302 Accommodation - Domestic Travel	1,200,000	1,272,000	1,348,320
	2210303 Daily Subsistence Allowance	1,800,000	1,908,000	2,022,480
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	530,000	561,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	795,000	842,700
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	265,000	280,900
	2210402 Accommodation	250,000	265,000	280,900
	2210403 Daily Subsistence Allowance	250,000	265,000	280,900
	2210500 Printing, Advertising and Information Supplies and Services	1,300,000	1,378,000	1,460,680
	2210502 Publishing and Printing Services	500,000	530,000	561,800
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	530,000	561,800
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	318,000	337,080
	2210700 Training Expenses	3,900,000	4,134,000	4,382,040
	2210701 Travel Allowance	800,000	848,000	898,880
	2210704 Hire of Training Facilities and Equipment	300,000	318,000	337,080
	2210710 Accommodation Allowance	600,000	636,000	674,160
	2210711 Tuition Fees	700,000	742,000	786,520
	2210712 Trainee Allowance	700,000	742,000	786,520
	2210715 Kenya School of Government	800,000	848,000	898,880
	2210800 Hospitality Supplies and Services	3,800,000	4,028,000	4,269,680
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	1,908,000	2,022,480
	2210900 Insurance Costs	3,300,000	3,498,000	3,707,880
	2210910 Medical Insurance	3,000,000	3,180,000	3,370,800
2210999 Insurance Costs - Other (Budge	300,000	318,000	337,080	
2211100 Office and General Supplies and Services	3,000,000	3,180,000	3,370,800	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,590,000	1,685,400	
2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,590,000	1,685,400	
2211200 Fuel Oil and Lubricants	2,100,971	2,227,029	2,360,651	
2211201 Refined Fuels and Lubricants for Transport	2,100,971	2,227,029	2,360,651	

VOTE R4063000000 COUNTY PUBLIC SERVICE BOARD

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4063000000 COUNTY PUBLIC SERVICE BOARD

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211300 Other Operating Expenses	2,500,000	2,650,000	2,809,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,060,000	1,123,600
	2211399 Other Operating Expenses - Oth	1,500,000	1,590,000	1,685,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,650,000	2,809,000
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,650,000	2,809,000
	2220200 Routine Maintenance - Other Assets	700,000	742,000	786,520
	2220202 Maintenance of Office Furniture and Equipment	500,000	530,000	561,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	212,000	224,720
	2710100 Government Pension and Retirement Benefits	8,000,000	8,480,000	8,988,800
	2710102 Gratuity - Civil Servants	8,000,000	8,480,000	8,988,800
	3111000 Purchase of Office Furniture and General Equipment	3,700,000	3,922,000	4,157,320
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,590,000	1,685,400
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,590,000	1,685,400
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	700,000	742,000	786,520
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,180,000	3,370,800
	3111112 Purchase of Software	3,000,000	3,180,000	3,370,800
	4110400 Domestic Loans to Individuals and Households	5,000,000	5,300,000	5,618,000
	4110403 Housing loans to public servants	5,000,000	5,300,000	5,618,000
	4130200 Payable from Previous Financial Periods	5,000,000	5,300,000	5,618,000
	4130299 Payables from Previous Financial Period - Other (Budget)	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	85,250,971	90,366,029	95,787,991
	Net Expenditure..... KShs.	85,250,971	90,366,029	95,787,991
4063000100 Public Service Board	Net Expenditure..... KShs.	85,250,971	90,366,029	95,787,991
	TOTAL NET EXPENDITURE FOR VOTE R4063000000 COUNTY PUBLIC SERVICE BOARD	85,250,971	90,366,029	95,787,991

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

Part A: Vision

A strategic leader in resource mobilization, economic planning and prudent public financial management

Part B: Mission

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

Part C: Performance Overview and Rational for 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.

During the MTEF period FY 2019/20 – 2021/22, the department key achievements include; timely preparation of all county annual development plans, annual budget estimates, supplementary budgets, county fiscal strategy papers, monitoring and evaluation reports and county budget review and outlook paper. The department also offered leadership to the county on matters of financial management.

Key challenges the department faced during the review period include; delayed exchequer disbursement, missed Own Source Revenue Targets to fund priority areas, huge pending bills which affected funding of prioritized programmes and reallocation of funds due to the emergency.

During the 2023/24-2025/26 MTEF period, the department plans to implement 3 programmes namely; general administration planning and support services, public finance management services and ICT services. The programmes will focus on improving service delivery and prudent management of public resources through ; training of staff of various cadres, preparation of budgets, audit reports cash flow management, preparation of expenditure reports and procurement

plans, the department will also ensure coordination of planning, policy formulation and tracking of results through, monitoring & evaluation, timely preparation of policy documents, plans and reports, allocating more budget towards development projects and engaging the public in financial matters , additionally, the department plans to have a well developed ICT infrastructure through; development of modern solar powered data centers and ICT incubation centers, adoption of integrated management systems and equipping of office blocks with internet and CCTVs

Part D: Strategic Objectives

Programme	Objective
P1 General Administration, Planning & Support Services	To improve service delivery.
P2 Public Finance Management Services	To ensure prudent utilization of public resources
P3 ICT Services	Development of a vibrant ICT infrastructure and establishment of a functional and dynamic information management system

PART E: SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMAMCE INDICATORS AND TARGETS FOR FY 2023/24-2025/26

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target		
							2023/24	2024/25	2025/26
P1 General administration, planning and support services									
Programme Outcome: Improved service delivery									
SP1: Personnel services	Human Resource	Officers attending professional development courses	Number of officers trained on professional and development courses	150	120	150	150	200	250
		Staff registered with professional bodies	No of staff registered with professional bodies	50	50	50	50	50	50
		Performance appraisal done	Number of appraisals done	4	0	0	4	4	4
		Staff Trainings	No of staff trained	100	50	100	300	350	400
P2 Public Finance Management Services									
Programme Outcome: Improved prudence and compliance in the management of public resources									
SP2: Accounting, Financial Standards and Reporting	Directorate of accounting services and Finance	Cash flow Management	No of days taken to process requisition to the office of the controller of budget	-	-	-	5	5	4
		Staff trained on IFMIS and public Finance management	Number of staff trained on IFMIS / Public Finance Management	-	-	-	100	105	110
		Unmodified OAG opinions on annual financial and non-financial report given	Percentage of unmodified OAG opinions on annual financial and	-	-	-	30	40	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target		
							2023/24	2024/25	2025/26
			nonfinancial report						
		Quarterly Expenditure returns prepared and submitted to the Office of the Controller of Budget	Number of Expenditure returns prepared and submitted to the OCOB	4	116	116	116	116	116
		Quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	Number of quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	4	116	116	116	116	116
		Annual financial statements prepared and submitted to the OAG	Number of annual financial statements prepared and submitted to the OAG	1	30	30	30	30	30
SP3 Planning, Assets and liabilities Analysis and management	Directorate of Finance	Asset register updated	Number of asset register updated	-	1	1	1	1	1
		Liabilities register updated	Number of liabilities register updated	-	1	1	1	1	1
		Officers' capacity built on financial reporting and asset management	Number of officers capacity built on financial reporting and asset management	-	50	50	50	70	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target		
							2023/24	2024/25	2025/26
SP 4 Procurement and Supply Chain Management	Directorate of Supply Chain Management	Procurement status reports prepared	No. of procurement status reports prepared	11	11	11	11	11	11
		Consolidated Annual Procurement plan in place	No. of Annual Procurement plan in place	1	1	1	1	1	1
		e-procurement module implemented	Percentage of e-procurement module implemented	100	100	100	100	100	100
		Compliance to Procurement laws and regulation	% Compliance to Procurement laws and regulations	100	70	100	100	100	100
		Suppliers' sensitization forums done	No. of Suppliers sensitization forums done	4	4	4	4	4	4
		Staff trained on public procurement, IFMIS/ e-procurement	No. of staff trained on public procurement, IFMIS/e-procurement	90	40		90	90	90
		Consolidated Annual Disposal Plan	No. of Annual Disposal Plans in Place	-	-	-	1	1	1
SP 4 Internal audit services	Directorate of Internal Audit	Trainings conducted for the internal audit workforce	No. of trainings per financial year	3	0	3	3	3	3
		Audit reports generated	No. of audit reports generated	16	16	16	16	16	16
		Audit committee reports generated	No. of audit committee reports generated	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target		
							2023/24	2024/25	2025/26
		Audit Management Software acquired	No. of audit management software's acquired	-	-	-	1	1	1
SP5 Economic policy and County planning	Directorate of economic planning	ADP prepared and submitted to the County Assembly	No. of ADP prepared and submitted to the County Assembly	1	1	1	1	1	1
		Ward public participation forums held	No of ward public participation forums held	60	12	60	60	60	60
		Training on County Planning	No of training on County Planning done	1	1	1	1	1	1
		County Annual Progress Reports done	No. of County Annual Progress Reports done	1	1	1	1	1	1
		Quarterly Programmes/Projects implementation progress reports done	No. of Quarterly progress reports done	4	4	4	4	4	4
		Functional Monitoring and Evaluation System (CIMES)	Percentage of functional county Integrated Monitoring and Evaluation System (CIMES)	-	-	-	10	50	80
		Updated County Factsheet	No. of county fact sheets develop, updated and disseminated	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target		
							2023/24	2024/25	2025/26
SP6 Budget formulation coordination and management	Directorate of Budget	Development budget to total county budget	Percentage of development budget to total county budget	30	21	30	30	30	30
		CBROP prepared and submitted to the County Assembly	No. of CBROP prepared and submitted to the County Assembly	1	1	1	1	1	1
		CFSP prepared and submitted to the County Assembly	Number of CFSP prepared and submitted to the County Assembly	1	1	1	1	1	1
		Public participation forums held	No of ward public participation forums held	60	12	60	60	60	60
		PBB and itemized budget prepared and submitted to County Assembly by 30th April as per the PFMA, 2012	Number of PBB and itemized budget prepared and submitted to County Assembly	2	3	1	1	1	1
		Appropriation bills drafted and tabled to the County Assembly	No of Appropriation bills drafted and tabled to the County Assembly	2	3	1	1	1	1
		Annual Budget implementation report prepared	No of Annual Budget implementation report prepared	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target		
							2023/24	2024/25	2025/26
		Quarterly Budget implementation report prepared	No. of quarterly Budget implementation report prepared	4	4	4	4	4	4
		CBEF trainings conducted	No. of CBEF trainings conducted	4	0	4	4	4	4
SP7 Revenue mobilization and management	Directorate of Revenue Management	Own Source Revenue collected	Amount of Own Source Revenue Collected	4.2B	3.1B	4.1B	4.8B	5.3B	5.8B
		Revenue Management System in Place and maintained	Number of Revenue Management Systems developed and maintained	1	1	1	1	1	1
		Annual Finance Bill prepared and submitted to the County Assembly	Number of Finance Bills Prepared	1	1	1	1	1	1
		Revenue Directorate Staff trained as per the Guidelines developed by CRA	Number of Staff Trained	120	50	120	120	120	150
Programme Name: ICT Services									
Programme Outcome: A well-developed ICT infrastructure and a functional Management Information Systems									
SP1 ICT infrastructure	Directorate of ICT	Modern solar powered data centers developed	No. of modern solar powered data centers developed	1	0	0	1	1	1
		Integrated management systems installed	No. of integrated management systems installed	1	1	0	1	1	1
		Office blocks installed with network installed	No. of office blocks installed	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target		
							2023/24	2024/25	2025/26
			with network installed						
		Office blocks installed with CCTV	No. of office blocks installed with CCTV	1	1	1	1	1	1
		System Maintained	No. of systems maintained	1	1	1	1	1	1
		sub county offices connected to internet services	No of sub county offices connected to internet	12	12	12	12	12	12
		ICT roadmap and policy approved	No. of ICT policies and roadmaps approved	-	-	-	2	0	0
		Staff trained on ICT related courses	No. of staff trained on ICT related courses	50	0	50	50	50	50
		Construction and equipping of solar powered ICT incubation centres	No. of solar powered ICT incubation centres constructed and equipped	1	0	1	12	12	12

Vote 406400000 FINANCE, ECONOMIC PLANNING AND ICT

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0706014060 Sp6.1 General Administration, planning and Support Services	955,025,458	975,125,967	984,402,227
0712014060 Sp12.1 Accounting, Financial Standards and Reporting	62,500,000	63,750,000	64,387,500
0712044060 Sp12.4 Internal Audit services	4,143,000	4,225,860	4,268,119
0712064060 Sp12.6 Budget formulation, coordination and management	28,224,547	28,789,038	29,076,928
0712074060 Sp12.7 Revenue mobilization and management	410,500,000	418,710,000	422,897,100
0713014060 ICT infrastructure	272,966,018	275,845,678	278,604,135
Total Expenditure for Vote 406400000 FINANCE, ECONOMIC PLANNING AND ICT	1,733,359,023	1,766,446,543	1,783,636,009

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,475,393,005	1,505,900,865	1,520,484,874
2100000 Compensation to Employees	585,460,835	597,170,052	603,141,752
2200000 Use of Goods and Services	676,932,170	690,470,813	697,375,522
2700000 Social Benefits	7,000,000	7,140,000	7,211,400
2800000 Other Expense	30,000,000	30,600,000	30,906,000
3100000 Non Financial Assets	61,000,000	62,220,000	62,842,200
4100000 Financial Assets	115,000,000	118,300,000	119,008,000
Capital Expenditure	257,966,018	260,545,678	263,151,135
3100000 Non Financial Assets	257,966,018	260,545,678	263,151,135
Total Expenditure	1,733,359,023	1,766,446,543	1,783,636,009

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0704014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0704024060 SP2 financial management services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0704034060 SP3 Economic planning services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0704004060 P4 Public Finance Management and Economic Policy and Strategy

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	955,025,458	975,125,967	984,402,227
2100000 Compensation to Employees	585,460,835	597,170,052	603,141,752
2200000 Use of Goods and Services	211,564,623	215,795,915	217,953,875
2700000 Social Benefits	7,000,000	7,140,000	7,211,400
2800000 Other Expense	30,000,000	30,600,000	30,906,000
3100000 Non Financial Assets	6,000,000	6,120,000	6,181,200
4100000 Financial Assets	115,000,000	118,300,000	119,008,000
Total Expenditure	955,025,458	975,125,967	984,402,227

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	955,025,458	975,125,967	984,402,227
2100000 Compensation to Employees	585,460,835	597,170,052	603,141,752
2200000 Use of Goods and Services	211,564,623	215,795,915	217,953,875

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2700000 Social Benefits	7,000,000	7,140,000	7,211,400
2800000 Other Expense	30,000,000	30,600,000	30,906,000
3100000 Non Financial Assets	6,000,000	6,120,000	6,181,200
4100000 Financial Assets	115,000,000	118,300,000	119,008,000
Total Expenditure	955,025,458	975,125,967	984,402,227

0712004060 P12 Public Finance Management Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	505,367,547	515,474,898	520,629,647
2200000 Use of Goods and Services	450,367,547	459,374,898	463,968,647
3100000 Non Financial Assets	55,000,000	56,100,000	56,661,000
Total Expenditure	505,367,547	515,474,898	520,629,647

0712014060 Sp12.1 Accounting, Financial Standards and Reporting

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	62,500,000	63,750,000	64,387,500
2200000 Use of Goods and Services	62,500,000	63,750,000	64,387,500
Total Expenditure	62,500,000	63,750,000	64,387,500

0712044060 Sp12.4 Internal Audit services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	4,143,000	4,225,860	4,268,119
2200000 Use of Goods and Services	4,143,000	4,225,860	4,268,119
Total Expenditure	4,143,000	4,225,860	4,268,119

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0712064060 Sp12.6 Budget formulation, coordination and management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	28,224,547	28,789,038	29,076,928
2200000 Use of Goods and Services	28,224,547	28,789,038	29,076,928
Total Expenditure	28,224,547	28,789,038	29,076,928

0712074060 Sp12.7 Revenue mobilization and management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	410,500,000	418,710,000	422,897,100
2200000 Use of Goods and Services	355,500,000	362,610,000	366,236,100
3100000 Non Financial Assets	55,000,000	56,100,000	56,661,000
Total Expenditure	410,500,000	418,710,000	422,897,100

0713004060 P13 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	15,000,000	15,300,000	15,453,000
2200000 Use of Goods and Services	15,000,000	15,300,000	15,453,000
Capital Expenditure	257,966,018	260,545,678	263,151,135
3100000 Non Financial Assets	257,966,018	260,545,678	263,151,135
Total Expenditure	272,966,018	275,845,678	278,604,135

0713014060 ICT infrastructure

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	15,000,000	15,300,000	15,453,000
2200000 Use of Goods and Services	15,000,000	15,300,000	15,453,000
Capital Expenditure	257,966,018	260,545,678	263,151,135
3100000 Non Financial Assets	257,966,018	260,545,678	263,151,135

PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

Programme code	Programme Title	Designation/ Position title	Authorized Establishment	In post as 30 th June 2022	2022/23	2023/24	2024/25	2025/26
					Funded positions	Positions to be funded	Positions to be funded	Position to be funded
	General administration, planning and Support services	Directorate of Accounting Services	107	84	84	107	107	107
		Directorate of Finance	42	3	3	18	28	42
		Directorate of Economic Planning	41	17	17	20	30	41
		Directorate of Budget	14	2	2	8	14	14
		Directorate of Revenue	746	481	481	727	746	746
		Directorate of Supply Chain Management	86	59	59	85	86	86
		Directorate of ICT	65	40	40	59	60	65
		Directorate of Internal Audit Services	26	15	15	15	20	26
		Shared Services	158	70	70	80	100	158
Total Funded Positions			1285	771	771	1119	1191	1285

VOTE R406400000 FINANCE, ECONOMIC PLANNING AND ICT

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4064000101 Budget	2210200 Communication, Supplies and Services	2,500,000	2,550,000	2,575,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,550,000	2,575,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,020,000	1,030,200
	2210303 Daily Subsistence Allowance	1,000,000	1,020,000	1,030,200
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,060,000	3,090,600
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,060,000	3,090,600
	2210700 Training Expenses	4,000,000	4,080,000	4,120,800
	2210799 Training Expenses - Other (Bud	4,000,000	4,080,000	4,120,800
	2211100 Office and General Supplies and Services	2,500,000	2,550,000	2,575,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,530,000	1,545,300
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,020,000	1,030,200
	2211300 Other Operating Expenses	15,224,547	15,529,038	15,684,328
	2211399 Other Operating Expenses - Oth	15,224,547	15,529,038	15,684,328
	Gross Expenditure..... KShs.	28,224,547	28,789,038	29,076,928
Net Expenditure..... KShs.	28,224,547	28,789,038	29,076,928	
4064000100 Budget	Net Expenditure..... KShs.	28,224,547	28,789,038	29,076,928
4064000201 Revenue	2210500 Printing , Advertising and Information Supplies and Services	25,000,000	25,500,000	25,755,000
	2210502 Publishing and Printing Services	25,000,000	25,500,000	25,755,000
	2211000 Specialised Materials and Supplies	10,000,000	10,200,000	10,302,000
	2211016 Purchase of Uniforms and Clothing - Staff	10,000,000	10,200,000	10,302,000
	2211300 Other Operating Expenses	35,500,000	36,210,000	36,572,100
	2211301 Bank Service Commission and Charges	500,000	510,000	515,100
	2211309 Management Fees	35,000,000	35,700,000	36,057,000
	2220200 Routine Maintenance - Other Assets	285,000,000	290,700,000	293,607,000
	2220210 Maintenance of Computers, Software, and Networks	285,000,000	290,700,000	293,607,000
	3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	40,800,000	41,208,000
	3110701 Purchase of Motor Vehicles	40,000,000	40,800,000	41,208,000
	3111000 Purchase of Office Furniture and General Equipment	15,000,000	15,300,000	15,453,000
	3111001 Purchase of Office Furniture and Fittings	5,000,000	5,100,000	5,151,000
	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	10,200,000	10,302,000
Gross Expenditure..... KShs.	410,500,000	418,710,000	422,897,100	
Net Expenditure..... KShs.	410,500,000	418,710,000	422,897,100	
4064000200 Revenue	Net Expenditure..... KShs.	410,500,000	418,710,000	422,897,100
4064000401 Accounting	2210500 Printing , Advertising and Information Supplies and Services	5,300,000	5,406,000	5,460,060
	2210502 Publishing and Printing Services	2,000,000	2,040,000	2,060,400
	2210504 Advertising, Awareness and Publicity Campaigns	1,300,000	1,326,000	1,339,260
	2210599 Printing, Advertising - Other	2,000,000	2,040,000	2,060,400
	2211200 Fuel Oil and Lubricants	15,000,000	15,300,000	15,453,000

VOTE R406400000 FINANCE, ECONOMIC PLANNING AND ICT

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 406400000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211201 Refined Fuels and Lubricants for Transport	15,000,000	15,300,000	15,453,000
	2211300 Other Operating Expenses	42,200,000	43,044,000	43,474,440
	2211301 Bank Service Commission and Charges	30,200,000	30,804,000	31,112,040
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,000,000	12,240,000	12,362,400
	Gross Expenditure..... KShs.	62,500,000	63,750,000	64,387,500
	Net Expenditure..... KShs.	62,500,000	63,750,000	64,387,500
4064000400 Accounting	Net Expenditure..... KShs.	62,500,000	63,750,000	64,387,500
4064000501 Internal Audit	2210200 Communication, Supplies and Services	240,000	244,800	247,248
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	244,800	247,248
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	408,000	412,080
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	408,000	412,080
	2210500 Printing , Advertising and Information Supplies and Services	258,000	263,160	265,792
	2210502 Publishing and Printing Services	210,000	214,200	216,342
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	48,000	48,960	49,450
	2210800 Hospitality Supplies and Services	1,435,200	1,463,904	1,478,543
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,224,000	1,236,240
	2210802 Boards, Committees, Conferences and Seminars	235,200	239,904	242,303
	2211300 Other Operating Expenses	1,809,800	1,845,996	1,864,456
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	64,800	66,096	66,757
	2211310 Contracted Professional Services	1,220,000	1,244,400	1,256,844
	2211320 Temporary Committees Expenses	315,000	321,300	324,513
	2211399 Other Operating Expenses - Oth	210,000	214,200	216,342
	Gross Expenditure..... KShs.	4,143,000	4,225,860	4,268,119
	Net Expenditure..... KShs.	4,143,000	4,225,860	4,268,119
4064000500 Internal Audit	Net Expenditure..... KShs.	4,143,000	4,225,860	4,268,119
4064000801 Administration	2110100 Basic Salaries - Permanent Employees	477,720,343	487,274,750	492,147,497
	2110200 Basic Wages - Temporary Employees	57,609,797	58,761,993	59,349,613
	2110202 Casual Labour - Others	57,609,797	58,761,993	59,349,613
	2120100 Employer Contributions to Compulsory National Social Security Schemes	50,130,695	51,133,309	51,644,642
	2120103 Employer Contribution to Staff Pensions Scheme	50,130,695	51,133,309	51,644,642
	2210100 Utilities Supplies and Services	17,000,000	17,340,000	17,513,400
	2210101 Electricity	15,000,000	15,300,000	15,453,000
	2210102 Water and sewerage charges	2,000,000	2,040,000	2,060,400
	2210200 Communication, Supplies and Services	2,220,000	2,264,400	2,287,044
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,200,000	2,244,000	2,266,440
	2210203 Courier and Postal Services	20,000	20,400	20,604
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,500,000	10,710,000	10,817,100
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,060,000	3,090,600
	2210302 Accommodation - Domestic Travel	3,000,000	3,060,000	3,090,600

VOTE R406400000 FINANCE, ECONOMIC PLANNING AND ICT

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 406400000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210303 Daily Subsistence Allowance	3,000,000	3,060,000	3,090,600
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,530,000	1,545,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,080,000	4,120,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,530,000	1,545,300
	2210402 Accommodation	1,500,000	1,530,000	1,545,300
	2210403 Daily Subsistence Allowance	1,000,000	1,020,000	1,030,200
	2210500 Printing, Advertising and Information Supplies and Services	3,500,000	3,570,000	3,605,700
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	510,000	515,100
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,060,000	3,090,600
	2210700 Training Expenses	8,000,000	8,160,000	8,241,600
	2210701 Travel Allowance	2,000,000	2,040,000	2,060,400
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,040,000	2,060,400
	2210708 Trainer Allowance	500,000	510,000	515,100
	2210710 Accommodation Allowance	1,500,000	1,530,000	1,545,300
	2210711 Tuition Fees	1,000,000	1,020,000	1,030,200
	2210712 Trainee Allowance	1,000,000	1,020,000	1,030,200
	2210800 Hospitality Supplies and Services	7,000,000	7,140,000	7,211,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,080,000	4,120,800
	2210899 Hospitality Supplies - other (	3,000,000	3,060,000	3,090,600
	2210900 Insurance Costs	103,373,665	105,441,138	106,495,550
	2210904 Motor Vehicle Insurance	5,000,000	5,100,000	5,151,000
	2210910 Medical Insurance	90,373,665	92,181,138	93,102,950
	2210999 Insurance Costs - Other (Budge	8,000,000	8,160,000	8,241,600
	2211000 Specialised Materials and Supplies	2,000,000	2,040,000	2,060,400
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,040,000	2,060,400
	2211100 Office and General Supplies and Services	9,552,712	9,743,766	9,841,204
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,080,000	4,120,800
	2211102 Supplies and Accessories for Computers and Printers	2,552,712	2,603,766	2,629,804
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,060,000	3,090,600
	2211200 Fuel Oil and Lubricants	25,918,246	26,436,611	26,700,977
	2211201 Refined Fuels and Lubricants for Transport	25,918,246	26,436,611	26,700,977
	2211300 Other Operating Expenses	4,500,000	4,590,000	4,635,900
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,040,000	2,060,400
	2211310 Contracted Professional Services	1,000,000	1,020,000	1,030,200
	2211320 Temporary Committees Expenses	1,500,000	1,530,000	1,545,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,200,000	10,302,000
	2220101 Maintenance Expenses - Motor Vehicles	7,000,000	7,140,000	7,211,400
	2220105 Routine Maintenance - Vehicles	3,000,000	3,060,000	3,090,600
	2220200 Routine Maintenance - Other Assets	4,000,000	4,080,000	4,120,800

VOTE R406400000 FINANCE, ECONOMIC PLANNING AND ICT

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 406400000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,020,000	1,030,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,040,000	2,060,400
	2220299 Routine Maintenance - Other As	1,000,000	1,020,000	1,030,200
	2710100 Government Pension and Retirement Benefits	7,000,000	7,140,000	7,211,400
	2710102 Gratuity - Civil Servants	7,000,000	7,140,000	7,211,400
	2810200 Civil Contingency Reserves	30,000,000	30,600,000	30,906,000
	2810205 Emergency Fund	30,000,000	30,600,000	30,906,000
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	6,120,000	6,181,200
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,040,000	2,060,400
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,040,000	2,060,400
	3111005 Purchase of Photocopiers	1,000,000	1,020,000	1,030,200
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	1,020,000	1,030,200
	4110400 Domestic Loans to Individuals and Households	25,000,000	26,500,000	26,290,000
	4110403 Housing loans to public servants	25,000,000	26,500,000	26,290,000
	4130200 Payable from Previous Financial Periods	90,000,000	91,800,000	92,718,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	90,000,000	91,800,000	92,718,000
	Gross Expenditure..... KShs.	955,025,458	975,125,967	984,402,227
	Net Expenditure..... KShs.	955,025,458	975,125,967	984,402,227
4064000800 Administration	Net Expenditure..... KShs.	955,025,458	975,125,967	984,402,227
4064001001 ICT	2210200 Communication, Supplies and Services	15,000,000	15,300,000	15,453,000
	2210202 Internet Connections	15,000,000	15,300,000	15,453,000
	Gross Expenditure..... KShs.	15,000,000	15,300,000	15,453,000
	Net Expenditure..... KShs.	15,000,000	15,300,000	15,453,000
4064001000 ICT	Net Expenditure..... KShs.	15,000,000	15,300,000	15,453,000
	TOTAL NET EXPENDITURE FOR VOTE R406400000 FINANCE, ECONOMIC PLANNING AND ICT	1,475,393,005	1,505,900,865	1,520,484,874

VOTE 406400000 FINANCE, ECONOMIC PLANNING AND ICT

**II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
2024/2025 - 2025/2026**

**II. Heads and Items under which this Vote will be accounted for by the 406400000 FINANCE, ECONOMIC PLANNING
AND ICT**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
4064001001 ICT	3110200 Construction of Building	Kshs. 50,000,000	Kshs. 50,500,000	Kshs. 51,005,000
	3110299 Construction of Buildings - Ot	50,000,000	50,500,000	51,005,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	207,966,018	210,045,678	212,146,135
	3111111 Purchase of ICT networking and Communications Equipment	57,966,018	58,545,678	59,131,135
	3111112 Purchase of Software	150,000,000	151,500,000	153,015,000
	Gross Expenditure..... KShs.	257,966,018	260,545,678	263,151,135
4064001000 ICT	NET EXPENDITURE KShs.	257,966,018	260,545,678	263,151,135
	NET EXPENDITURE KShs.	257,966,018	260,545,678	263,151,135
	TOTAL NET EXPENDITURE FOR VOTE 4064000000 FINANCE, ECONOMIC PLANNING AND ICT Kshs.	257,966,018	260,545,678	263,151,135

4067000000 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Part A: Vision

The department envisions a clean, water-secure and low-carbon County whose residents are empowered to conserve and safeguard the natural resources.

Part B: Mission

The department is committed to promoting environmental sustainability in terms of water and waste management, efficient use and conservation of natural resources in order to minimize the County's carbon footprint.

Part C: Performance overview and Rationale Funding

i. Brief Description of Mandate

The mandate of the sector is to ensure that the County leads in the provision of water and sanitation services, environmental protection and management, conservation of natural resources, reduce carbon emissions and enhance resilience to the impacts of climate change. The mandate of the department is also drawn from the Constitution of Kenya, 2010.

ii. Departmental Performance Review for the period 2019/20-2021/22;

Water Resources Management and Sanitation

In collaboration with the WSPs, the directorate developed the Kiambu County Water Investment Plan (2021-2025) to guide and plan the development of water-related infrastructure. Through financing from the county, AWWDA, NAMSIP, and the WSPs, 51 boreholes were drilled, equipped, and/or operationalized; spring sources were developed; a composite filtration unit (CFU); Over 694km of pipelines were procured; storage tanks were constructed or rehabilitated; Under KEWASNET, 240 hand washing points targeting 24 schools were installed and 150 hand washing points were installed by WSPs in markets, bus parks and public spaces. To reduce non-revenue water (NRW) in the WSPs, the directorate offered technical support in mapping and digitizing the water and sanitation services infrastructures and supplied 2042 meters to the WSPs; the WSPs laid and extended sewer pipelines county-wide; PSF were constructed and dilapidated toilets were rehabilitated. The WSPs increased water and sewer connectivity by having additional 15,278 water and 2,172 sewer connections. On average, this represents a population of at least 76,390 people who benefited from water services and 10,860 who benefited from sewer services.

Environment Management, Protection, and Compliance

To increase environmental awareness, 63 trainings were conducted and five eco schools were established. The county increase in capacity to manage waste (collection, transport and disposal) in terms of human resources and equipment was realized through procurement and servicing of all solid waste disposal equipment and machinery. Kiambu and Gioto dumpsite were decommissioned during the review period. The directorate procured one excavator, one bulldozer (KOMATSU) and a high pressure washing machine through JICA. In addition, it held major clean ups across the county, conducted environmental trainings, held environmental awareness campaigns. Therefore, this further facilitated the increment of county revenue collection to 60M and helped achieve a clean and healthy environment.

Natural Resources, Forest Conservation and Management

The directorate raised and transplanted 420,248 tree seedlings and implemented transitional forestry-devolved for forestry devolved functions. Mapped, Secured and Conserved water sources and catchment areas through; awareness creation, planting trees in water catchment and riparian areas. Facilitated the process of collecting revenue by; issuing quarrying invoices and certificates. Improved aesthetic value in the county by; developing, maintaining recreational parks, gardens, roundabouts and other green spaces in Thika, Ruiru, Kiambu and Kikuyu sub counties. To better management of forestry within the county, there is a draft policy of the Kiambu County Sustainable Forest Management and Tree Growing Policy.

Climate Change Mitigation and Adaptation

The sub sector has achieved the following; mapped and undertook energy needs assessment in learning institutions, health facilities and informal settlements, undertook a sustainability audit in 10 sub counties, developed the Kiambu County Climate Change Bill, 2021 which was enacted in November, 2021 in to an Act, developed draft Kiambu County Climate Change Fund, Regulations, 2021, formulated Draft County Climate Change Policy, undertook Sensitization workshops on climate change mainstreaming in county development plans, budgetary processes and operations for county staff, initiated the formulation of County Energy Plan (CEP) under the Sustainable Energy Technical Assistance (SETA) project, and coordinate and participated in 7th Annual Devolution Conference which was on climate action.

Constraints and challenges in budget implementation and how they are being addressed;

- **Resources challenges**-Inadequate technical personnel i.e. County Forest Officers, Renewable Energy and Climate Change personnel, Casuals and additional water engineers. There have been

inadequate field-based vehicles to facilitate field work for the department hampering effective implementation of projects and programmes. The department will seek to recruit additional staff by replacing retired staff to enable the effective implementation of programmes.

- **Lean budgetary allocation** – Lobby for increased budgetary allocation to meet the needs as well as seek additional financing from national government agencies and development partners.
- **Accumulated pending bills**- Timely payment of pending bills to motivate service providers and contractors to continue offering the required services and responding to requests for tenders and quotations

iii. Major services/outputs to be provided in MTEF period 2023/24-2025/26 Medium Term Budget

Water Resources Management and Sanitation Services -In the MTEF period, the directorate of water and sanitation plans to provide adequate, affordable, safe, clean water and sanitation services by mapping, digitizing of water infrastructures and assets; Develop policies and legislations; Lay pipelines and map connections; Offer institutional strengthening to improve the performance of WSPs and support water utilities; Drill, equip and operationalize boreholes; Rehabilitate intakes and increase the amount of water injected into the supply system; Lay assorted pipelines, procure and supply plastic tanks to institutions and special groups; Construct 5 ground elevated 1000m³ storage tanks with a capacity of 500m³ of water; Construct public sanitation facilities and rehabilitate dilapidated PSFs to increase access to public sanitation.

Environment Management, Protection, and Compliance -To enhance a clean environment, the directorate of environment and solid waste management plans to, develop policies, plans, strategies, and bills; establish eco-schools; hold awareness campaigns, and conduct environmental training and research on solid waste management; ensure environmental compliance and enforcement; construct a waste recovery and also procure and repair solid waste management equipment and machinery; install GPS on machinery; construct waste segregation unit, organic waste composting hub and manual and organic waste management hub; construct tipping platforms and procure hours for creating tipping sites and maintaining of access road; construct skip platforms, procure waste collection skips; repair skips and purchase bottle banks; fabricate waste receptacles and purchase waste collection bins and sacks.

Natural Resources, Forest Conservation and Management -To increase forest cover and sustainable management of natural resources, the natural resources and forestry directorate plans to, develop NRF

policy, strategies, and plans, and raise seedlings in schools, health facilities/churches; Green public spaces by maintaining parks, gardens, and public areas. Further, the directorate plans to create a database for green spaces. It plans to update the database on quarries and minerals. Plans to conserve water catchment areas and grow trees.

Climate Change Mitigation and Adaptation -The directorate plans to; formulate policies, bills, and regulations on renewable energy and climate change. It plans to increase the uptake of different sources of renewable energy county-wide and implement climate actions which involve mitigating climate change adversity and adapting to the impacts of climate change. Further, the directorate plans to increase awareness on renewable energy and climate change to Kiambu residents and awareness creation on how to switch to clean cooking technologies.

General Administration, planning, and Support Services -To enhance service delivery, the department plans to construct and renovate offices, and recruit, train, and register staff in the department to various professional bodies and to allocate money to personal emoluments and O&M.

Part D: Strategic Objectives

Programme	Outcome
Administration, Planning and Support Services	Enhanced and improved service delivery
Water Resources Management And Sanitation	Increased Access to Adequate Affordable Safe Clean Water and Sanitation Services
Natural Resources, Forest Conservation and Management	Improved Natural Resources and Tree Cover
Environment Management and Compliance	Enhanced Clean and Healthy Environment
Climate Change Mitigation and Adaptation	Increased Uptake of Renewable Energy, Reduced Carbon Footprint and Enhanced Resilience to Climate Change Impact

PART E: SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023/24-2025/26

Programme Name	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026
P.1 Administration, Planning and support services									
Outcome: Improved service delivery									
SP1.1 Administration, & Finance Services	WEENR	vehicles repaired and serviced	No. of vehicles Repaired and serviced	46	46	46	4	5	5
		offices rehabilitated and equipped	No. of WEENR offices rehabilitated and equipped	12	1	30	2	2	2
		Departmental Reports/plans formulated	No. of reports/plans formulated	-	-	-	4	4	4
		M&E exercises undertaken	No of. M&E exercises undertaken	-	-	-	10	10	10
		Pending bills paid	No of Pending bills paid				23M	23M	23M
SP 1.2 Personnel services	WEENR	Improved service delivery	No. of staff Trained.	20	2	20	20	20	20
			No. of new staffs Recruited	-	-	-	80	80	80
			No. of staffs registered with professional bodies	6	0	20	30	30	30
			Amount in KSH allocated to personal emolument	-	-	-	260M	265M	266M

Programme Name	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026
			Amount allocated to O &M	-	-	-	87M	88M	90M
		Employees covered in the comprehensive medical cover	No. of Employees covered in the comprehensive medical cover	-	-	-	563	563	563

Programme Name:	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026
P.2 Water Resources Management And Sanitation services									
Outcome: adequate, affordable, safe clean water and sanitation services achieved									
SP 1.1 Water governance and regulations framework	Water Resources Management And Sanitation services	Regulatory and Governance framework developed/Reviewed	No. of policy/Legislations developed/Reviewed	1	1	1	-	1	1
		Institutional development and capacity building	No. of staff and community trained	-	-	-	40	40	40
			No. of institutions supported	-	-	-	2	2	2
		Kiambu County Water and Sanitation Strategy developed/Reviewed	No. of strategies developed/Reviewed	-	-	-	1	-	-
		Governance and regulatory tools developed	No. of Governance and regulatory tools developed	-	-	-	5	5	5
SP 1.2 Water supply		Consumer meters supplied and installed	No. of consumer meters supplied and installed(replaced meters)	5,000	3,000	2,000	3,300	4,150	3,300

Programme Name:	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026
infrastructure development		Bulk meters procured and installed	No. of bulk meters procured and installed(Smart meters)	1,000	0	-	65	81	75
		Pipelines rehabilitated/replaced	Length in (KM) of pipelines rehabilitated/replaced	80	35.4	10,000	50	40	30
		NRW Equipment purchased	No. of NRW Equipment purchased	-	-	-	6	11	13
	Water Resources Management And Sanitation	Motorcycles procured	No. of motorcycles procured	-	-	-	-	10	14
		Exhausters procured	No. of Exhausters procured	-	-	-	0	1	1
		Water bowsers procured	No. of water bowsers procured	-	-	-	1	1	1
		New Boreholes drilled and equipped	No. of new Boreholes drilled and equipped	5	3	5	10	13	13
		Hydrogeological/hydrological studies done	No. of hydrogeological/hydrological studies done	-	-	-	10	13	13
		Existing boreholes operationalized	No. of existing boreholes operationalized	6	6	4	10	13	3
		Existing boreholes solarized	No. of existing boreholes to solarize	-	-	4	10	13	7
		Ground tanks constructed	No. of ground tanks constructed	5	-	5	2	4	4
		Elevated tanks constructed	No. of Elevated tanks constructed	4	1	5	5	5	5
		Distribution pipelines laid	Length (Km) of distribution pipelines laid	80	35.4	100	50	35	40
		Intakes, WTP, transmission mains constructed and rehabilitated.	No. of Intakes, WTP, transmission mains constructed and rehabilitated.	1	0	1	2	2	1
		Tanks supplied to institutions or special groups	No. of tanks supplied to institutions or special groups	60	1	60	30	30	30
Water kiosks constructed	No. of water kiosks constructed	-	-	-	3	3	3		

Programme Name:	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026
		Existing public sanitation facilities rehabilitated	No. of existing public sanitation facilities rehabilitated	9	0	4	5	7	5
		New public sanitation facilities constructed	No. of new public sanitation facilities constructed	2	0	4	4	4	4

Programme:	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026
P.3 Improved natural resources and tree cover									
Outcome: Natural Resources ,Forest Conservation and Management									
SP 1.1 Legal, Regulatory Frameworks, Plans and strategies	Natural resources and forestry	Policies, bills/Acts, Regulation, plans and strategies related to Natural resources and forestry formulated, adopted, reviewed and implemented.	No. of policies, bills/Acts, regulation, plans and strategies formulated	1	1	1	2	1	1
SP 1.2 Forest management and Landscaping		Tree nurseries Established and expanded	Tree nurseries established and expanded	2	2	2	3	3	4
		Tree and fruit seedlings transplanted	No. of tree and fruit seedlings transplanted in schools, churches, road reserves, farms and public spaces	100,000	105,210	136,000	80,000	100,000	100,000

Programme:	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026
	Natural resources and forestry	Public spaces maintained and protected	No. of Public spaces maintained and protected	3	3	3	4	5	5
		Green spaces database established and a GIS map developed	No. of Green space database report and a map developed	1	0	1	1	0	1
		Trees and flowers grown	No. of trees and flowers grown in green spaces	500	450	500	150	200	250
SP 1.3 Quarrying and Mining	Natural resources and forestry	Quarries and Minerals database updated	Quarries and Mineral Database report updated	1	0	1	1	1	1
		Quarries and Mineral GIS Map developed and updated	Quarries and Mineral GIS Map developed and updated	1	1	1	1	0	1
		Quarry operators/owners sensitized on Laws	No. of sensitization forums held	-	-	-	2	2	2
		rivers, wetlands and catchment areas conserved	Number of rivers, wetlands and catchment areas conserved	3	3	5	4	4	5
		Water resources mapped and status assessed	No. of Water resources mapped and status assessed	-	-	-	4	4	4

Programme:	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026
		Trees/bamboo seedlings grown in rivers, wetlands and catchment areas availability of water	Number of trees/bamboo seedlings grown	500	500	21,000	20,000	21,000	21,000
		Community/stakeholders sensitized	Number of groups sensitized	-	-	-	4	4	5

Programme:	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026
P.4 Environmental Management and compliance									
Outcome: Enhanced clean and healthy environment									
SP 1.1 Environmental monitoring and management	Environment and solid waste management	Policy and Institutional Legislation developed	No. of policy developed	3	3	1	1	1	1
		Environmental committee in place	No. of environmental committee in place	1	-	1	1	-	-
		Environment officers/casuals/assistant director/deputy directors/directors/recruited	No. of environment officers/casuals/assistant director/deputy directors/directors/recruited	300	-	-	311	311	311
SP 1.2 Environmental Education and public awareness		Eco-schools Environment Programs established	No. of Eco-schools Environment Programs established	55	5	55	12	12	12
		Environmental awareness campaigns held	No. of Environmental awareness campaigns held	30	45	60	100	100	100
		Environmental trainings held	No. of Environmental trainings held	3	4	4	6	6	6
		Research on solid waste management done	No. of research on solid waste management done	5	2	2	4	4	4

Programme:	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026
		Community Environment Volunteers (CEVS) recruited	No. of Community Environment Volunteers(CEVS) recruited	-	-	-	60	60	60
SP 1.3 Environmental compliance and enforcement		Noise meters procured	No. of noise meters procured	-	-	-	5	5	5
		Air quality equipment procured	No. of air quality equipment procured	-	-	-	2	2	2
		Environmental inspectors trained and gazette	No. of environmental inspectors trained and gazette	-	-	-	3	3	3
SP 1.4 Plant and fleet management		Plants equipment and machinery repaired and serviced	No. of plants equipment and machinery repaired and serviced	46	46	40	60	65	70
		Trucks installed with GPS truckers	No. of Trucks installed with GPS truckers	-	-	40	60	65	70
		Skips repaired	No. of skips repaired	20	11	30	25	25	25
SP 1.5 Solid Waste management		Waste segregation unit constructed	No. of waste segregation unit constructed	-	-	1	1	1	-
		Organic Waste Composting hub constructed	No. of Organic Waste Composting hub constructed	-	-	1	2	2	2
		Material recovery facility established	No. of Material recovery facility established	-	-	1	1	2	1
		Tipping platforms constructed	No. of tipping platforms constructed	5	1	2	1	1	1
		Assorted tools and equipment	No. of Assorted tools and equipment	392	120	120	500	500	500
		Access road maintained	No. of KM of access road maintained	10	0.5	1.5km	1km	1km	1km
		Skips platforms constructed	No. of Skips platforms constructed	46	0	24	12	12	12
		Waste collection skips bins procured	No. of waste collection skips bins procured	6	6	30	50	-	50
		Skip loader procured	No. of skip loader procured	-	-	-	-	1	1

Programme:	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026
		Tri-cycles Purchased	No. of Tri-cycles Purchased	-	-	4	4	4	4
		Bottle banks purchased	No. of bottle banks purchased	50	0	50	50	50	50
		Waste receptacle fabricated	No. of waste receptacle fabricated	50	0	20	5	5	5
		Color coded waste collection bins purchased	No. of waste collection bins purchased	236	0	24	50	50	50
		Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	400	102	500	500	500	500
		Color coded waste collection sacks purchased	No. of color coded waste collection sacks purchased	10,000	0	10,000	10,000	10,000	10,000
		sanitary Landfill operationalized	No. of sanitary landfill operationalized	1	1	1	0	1	0
		Decommissioned and rehabilitated open dumpsites	No. of decommissioned and rehabilitated open dumpsites	1	1	-	0	0	1
		Machine hours procured	No. of machine hours procured	4500	500	1333	1125	1125	1125
		Backhoes procured	No. of backhoes procured	-	-	-	-	2	2
		Dump trucks procured	No. of dump trucks procured	-	-	-	3	3	3
		Compactors procured	No. of compactors procured	-	-	-	1	1	1
		Bulldozers procured	No. of bulldozers procured	-	-	-	-	1	1
		Wheel loader procured	No. of wheel loader procured	-	-	-	-	1	0
		carwash constructed	No. of carwash constructed	-	-	1	0	1	0

Programme :	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026	
P.5 climate change mitigation and adaptation										
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts										
SP 1.1 Policy, Regulatory and institutional Framework	Renewable Energy and Climate Change	Existence of a coordinated mechanism for mainstreaming of climate change and renewable energy technologies in county programmes	No. of policies, bills and regulations formulated, adopted, implemented and reviewed	1	1	1	3	2	2	
			No. of energy and climate change plans developed implemented and reviewed	2	1	1	2	0	0	
			No. of energy and climate change strategies formulated and implemented	-	-	-	1	1	1	
			No. of operational County Climate Change Units	6	-	-	1	-	-	
			No. of functional County Climate Change and Energy Committees	-	-	-	75	-	-	
		Sustainable and green work environment created	No. of green champions appointed across the sectors				50	-	-	
			No. of green and sustainable practices adopted				2	2	2	
			Climate risk and vulnerability	No. of assessment reports prepared	-	-	-	60	0	0

Programme :	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026
SP 1.2 Climate Actions		assessment undertaken							
		Increased uptake of different sources of renewable energy	No. of county premises/facilities that have adopted /integrated the use of renewable energy in their operations	1	0	2	3	3	3
		Switch to clean cooking technologies	No. of institutions that have adopted the use of clean cooking technologies and fuels	1	0	2	2	3	3
		Transition to E-Mobility	No. of electric vehicles purchased	-	-	-	0	1	0
			No. of electric motorbikes purchased	-	-	-	0	6	6
			No. of solar /electric charging stations/hubs established and maintained	-	-	-	0	3	3
		Efficient use and conservation of energy	No. of energy audits undertaken	-	-	-	1	1	1
			No. of energy audits tools and equipment procured and in use				1	1	1
			No. of institutions using energy conservation cook stoves/ovens	-	-	-	10	20	20
			No. of households supplied energy saving cooking stoves	-	-	-	-	500	500

Programme :	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (baseline) 2022/23	Targets 2023/2024	Planned Targets 2024/2025	Planned Targets 2025/2026
			No. of county premises/ facilities that have adopted energy efficiency and conservation measures	1	0	2	-	4	4
SP 1.3 Training , capacity building, and public awareness		Increased awareness on renewable energy and climate change	No. of awareness campaigns undertaken	2	1	2	3	3	3
			No. of trainings undertaken	2	1	2	12	12	12
		Functional resource centers Increased access to climate change information	No. of climate change resource’s centers established and equipped	-	-	-	0	1	1
			No. of Functional Knowledge Management Information systems established and equipped	-	-	-	-	1	-
		Energy and climate data management system established	No. of research/ feasibility and data collection surveys undertaken on energy and climate change	-	-	-	2	2	2
		Tools and channels for education and awareness formulated	No. of education tools /channels developed and in use	-	-	-	-	5	5

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0109024060 Sp9.2 Water supply infrastructure development	191,000,000	192,910,000	194,839,100
011024060 Sp 10.2 Forest management and Landscaping	25,000,000	25,250,000	25,502,500
0111014060 Sp11.1 County environmental monitoring and management	94,580,000	95,525,800	96,481,058
0112024060 Sp12.2 Climate Actions	168,617,867	170,540,224	172,245,626
1002014060 SP 2 General administration and support services	411,675,926	420,109,443	425,690,914
Total Expenditure for Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	890,873,793	904,335,467	914,759,198

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	435,293,793	444,199,667	450,022,040
2100000 Compensation to Employees	271,419,471	276,847,860	279,616,339
2200000 Use of Goods and Services	125,520,455	128,030,863	130,426,548
2600000 Current Transfers to Govt. Agencies	22,100,000	22,542,000	22,767,420
2700000 Social Benefits	5,000,000	5,100,000	5,151,000
3100000 Non Financial Assets	3,344,267	3,411,152	3,445,263
4100000 Financial Assets	7,909,600	8,267,792	8,615,470
Capital Expenditure	455,580,000	460,135,800	464,737,158
2600000 Capital Transfers to Govt. Agencies	165,000,000	166,650,000	168,316,500
3100000 Non Financial Assets	260,580,000	263,185,800	265,817,658
4100000 Financial Assets	30,000,000	30,300,000	30,603,000
Total Expenditure	890,873,793	904,335,467	914,759,198

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

1001024060 SP2 Environmental management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

1001034060 SP3 Water provision and management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

1001004060 P1 Water Resources Mngt, Environment Protection and Conservation

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0109004060 P Water Resources Management and Sanitation services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	191,000,000	192,910,000	194,839,100
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,100,000	10,201,000
3100000 Non Financial Assets	151,000,000	152,510,000	154,035,100
4100000 Financial Assets	30,000,000	30,300,000	30,603,000
Total Expenditure	191,000,000	192,910,000	194,839,100

0109024060 Sp9.2 Water supply infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	191,000,000	192,910,000	194,839,100
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,100,000	10,201,000
3100000 Non Financial Assets	151,000,000	152,510,000	154,035,100
4100000 Financial Assets	30,000,000	30,300,000	30,603,000
Total Expenditure	191,000,000	192,910,000	194,839,100

0110004060 P10 Natural Resources, Forest Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	25,000,000	25,250,000	25,502,500

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0110004060 P10 Natural Resources, Forest Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,100,000	10,201,000
3100000 Non Financial Assets	15,000,000	15,150,000	15,301,500
Total Expenditure	25,000,000	25,250,000	25,502,500

011024060 Sp 10.2 Forest management and Landscaping

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	25,000,000	25,250,000	25,502,500
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,100,000	10,201,000
3100000 Non Financial Assets	15,000,000	15,150,000	15,301,500
Total Expenditure	25,000,000	25,250,000	25,502,500

0111004060 P11 Environmental Management and Compliance

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	94,580,000	95,525,800	96,481,058
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,100,000	10,201,000
3100000 Non Financial Assets	84,580,000	85,425,800	86,280,058
Total Expenditure	94,580,000	95,525,800	96,481,058

0111014060 Sp11.1 County environmental monitoring and management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	94,580,000	95,525,800	96,481,058
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,100,000	10,201,000
3100000 Non Financial Assets	84,580,000	85,425,800	86,280,058
Total Expenditure	94,580,000	95,525,800	96,481,058

011204060 P12 Climate Change Mitigation and Adaptation

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

011204060 P12 Climate Change Mitigation and Adaptation

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	23,617,867	24,090,224	24,331,126
2200000 Use of Goods and Services	551,200	562,224	567,846
2600000 Current Transfers to Govt. Agencies	22,000,000	22,440,000	22,664,400
3100000 Non Financial Assets	1,066,667	1,088,000	1,098,880
Capital Expenditure	145,000,000	146,450,000	147,914,500
2600000 Capital Transfers to Govt. Agencies	135,000,000	136,350,000	137,713,500
3100000 Non Financial Assets	10,000,000	10,100,000	10,201,000
Total Expenditure	168,617,867	170,540,224	172,245,626

0112024060 Sp12.2 Climate Actions

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	23,617,867	24,090,224	24,331,126
2200000 Use of Goods and Services	551,200	562,224	567,846
2600000 Current Transfers to Govt. Agencies	22,000,000	22,440,000	22,664,400
3100000 Non Financial Assets	1,066,667	1,088,000	1,098,880
Capital Expenditure	145,000,000	146,450,000	147,914,500
2600000 Capital Transfers to Govt. Agencies	135,000,000	136,350,000	137,713,500
3100000 Non Financial Assets	10,000,000	10,100,000	10,201,000
Total Expenditure	168,617,867	170,540,224	172,245,626

Part I. Summary of Human Resources Requirements

Programme code	Programme Title	Designation	Authorized Establishme nt	In post as 30 th June 2022	2022/23	2023/24	2024/25	2025/26
					Funded positions	Positions to be funded	Positions to be funded	Position to be funded
	General Administration , planning and support services	Directorate of Environment and Waste Management	736	434	75	70	70	80
		Directorate of Water and Sanitation	66	33	10	10	10	3
		Directorate of Energy and Climate Change	40	2	16	12	11	11
		Directorate of Forestry and Natural Resources	60	11	13	12	12	12
Total funded positions			902	480	114	104	103	106

VOTE R406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4067000401 Administration	2110100 Basic Salaries - Permanent Employees	214,428,857	218,717,434	220,904,608
	2110200 Basic Wages - Temporary Employees	34,700,000	35,394,000	35,747,940
	2110202 Casual Labour - Others	34,700,000	35,394,000	35,747,940
	2120100 Employer Contributions to Compulsory National Social Security Schemes	22,290,614	22,736,426	22,963,791
	2120103 Employer Contribution to Staff Pensions Scheme	22,290,614	22,736,426	22,963,791
	2210100 Utilities Supplies and Services	1,310,400	1,336,608	1,349,974
	2210101 Electricity	655,200	668,304	674,987
	2210102 Water and sewerage charges	655,200	668,304	674,987
	2210200 Communication, Supplies and Services	2,555,120	2,606,222	2,632,285
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,550,000	2,575,500
	2210203 Courier and Postal Services	55,120	56,222	56,785
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,521,360	4,611,787	4,657,905
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	1,081,200	1,092,012
	2210302 Accommodation - Domestic Travel	1,060,000	1,081,200	1,092,012
	2210303 Daily Subsistence Allowance	1,519,440	1,549,829	1,565,327
	2210309 Field Allowance	881,920	899,558	908,554
	2210400 Foreign Travel and Subsistence, and other transportation costs	661,440	674,668	681,416
	2210401 Travel Costs (airlines, bus, railway, etc.)	165,360	168,667	170,354
	2210402 Accommodation	165,360	168,667	170,354
	2210403 Daily Subsistence Allowance	165,360	168,667	170,354
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	165,360	168,667	170,354
	2210500 Printing , Advertising and Information Supplies and Services	1,574,080	1,605,562	1,621,617
	2210502 Publishing and Printing Services	771,680	787,114	794,985
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	120,480	122,890	124,118
	2210504 Advertising, Awareness and Publicity Campaigns	681,920	695,558	702,514
	2210700 Training Expenses	2,314,560	2,360,851	2,384,459
	2210701 Travel Allowance	992,160	1,012,003	1,022,123
	2210704 Hire of Training Facilities and Equipment	251,200	256,224	258,786
	2210710 Accommodation Allowance	551,200	562,224	567,846
	2210711 Tuition Fees	520,000	530,400	535,704
	2210800 Hospitality Supplies and Services	2,588,936	2,640,715	2,667,122
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,762,136	1,797,379	1,815,353
	2210802 Boards, Committees, Conferences and Seminars	826,800	843,336	851,769
2210900 Insurance Costs	25,617,339	26,129,686	27,506,359	
2210903 Plant, Equipment and Machinery Insurance	1,102,400	1,124,448	1,135,692	
2210904 Motor Vehicle Insurance	2,204,800	2,248,896	2,271,385	
2210910 Medical Insurance	21,870,139	22,307,542	23,645,994	
2210999 Insurance Costs - Other (Budge	440,000	448,800	453,288	

VOTE R406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211000 Specialised Materials and Supplies	5,000,000	5,100,000	5,151,000
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	5,100,000	5,151,000
	2211100 Office and General Supplies and Services	3,807,200	3,883,344	3,922,177
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,153,600	2,196,672	2,218,639
	2211102 Supplies and Accessories for Computers and Printers	551,200	562,224	567,846
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,102,400	1,124,448	1,135,692
	2211200 Fuel Oil and Lubricants	59,816,000	61,012,320	61,622,443
	2211201 Refined Fuels and Lubricants for Transport	59,816,000	61,012,320	61,622,443
	2211300 Other Operating Expenses	3,932,820	4,011,476	4,051,591
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	130,720	133,334	134,668
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	526,500	537,030	542,400
	2211310 Contracted Professional Services	3,000,000	3,060,000	3,090,600
	2211399 Other Operating Expenses - Oth	275,600	281,112	283,923
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	8,160,000	8,241,600
	2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,160,000	8,241,600
	2220200 Routine Maintenance - Other Assets	3,270,000	3,335,400	3,368,754
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,060,000	3,090,600
	2220202 Maintenance of Office Furniture and Equipment	50,000	51,000	51,510
	2220205 Maintenance of Buildings and Stations -- Non-Residential	220,000	224,400	226,644
	2640400 Other Current Transfers, Grants and Subsidies	100,000	102,000	103,020
	2640499 Other Current Transfers - Othe	100,000	102,000	103,020
	2710100 Government Pension and Retirement Benefits	5,000,000	5,100,000	5,151,000
	2710102 Gratuity - Civil Servants	5,000,000	5,100,000	5,151,000
	3111000 Purchase of Office Furniture and General Equipment	2,277,600	2,323,152	2,346,383
	3111001 Purchase of Office Furniture and Fittings	582,400	594,048	599,988
	3111002 Purchase of Computers, Printers and other IT Equipment	1,040,000	1,060,800	1,071,408
	3111005 Purchase of Photocopiers	104,000	106,080	107,141
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	551,200	562,224	567,846
	4110400 Domestic Loans to Individuals and Households	5,000,000	5,300,000	5,618,000
	4110403 Housing loans to public servants	5,000,000	5,300,000	5,618,000
	4130200 Payable from Previous Financial Periods	2,909,600	2,967,792	2,997,470
	4130299 Payables from Previous Financial Period - Other (Budget)s	2,909,600	2,967,792	2,997,470
	Gross Expenditure..... KShs.	411,675,926	420,109,443	425,690,914
	Net Expenditure..... KShs.	411,675,926	420,109,443	425,690,914
	Net Expenditure..... KShs.	411,675,926	420,109,443	425,690,914
4067000400 Administration	2210700 Training Expenses	551,200	562,224	567,846
4067000501 Renewable Energy and Climate Change	2210703 Production and Printing of Training Materials	551,200	562,224	567,846
	2640400 Other Current Transfers, Grants and Subsidies	22,000,000	22,440,000	22,664,400
	2640499 Other Current Transfers - Othe	22,000,000	22,440,000	22,664,400

VOTE R406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4067000500 Renewable Energy and Climate Change	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,066,667	1,088,000	1,098,880
	3111404 Research Allowance	1,066,667	1,088,000	1,098,880
	Gross Expenditure..... KShs.	23,617,867	24,090,224	24,331,126
	Net Expenditure..... KShs.	23,617,867	24,090,224	24,331,126
	Net Expenditure..... KShs.	23,617,867	24,090,224	24,331,126
	TOTAL NET EXPENDITURE FOR VOTE R4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	435,293,793	444,199,667	450,022,040

VOTE 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4067000101 Environment	2640500 Other Capital Grants and Transfers	10,000,000	10,100,000	10,201,000
	2640503 Other Capital Grants and Transfers	10,000,000	10,100,000	10,201,000
	3110200 Construction of Building	19,580,000	19,775,800	19,973,558
	3110299 Construction of Buildings - Ot	19,580,000	19,775,800	19,973,558
	3110500 Construction and Civil Works	10,000,000	10,100,000	10,201,000
	3110504 Other Infrastructure and Civil Works	10,000,000	10,100,000	10,201,000
	3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	45,450,000	45,904,500
	3110705 Purchase of Trucks and Trailers	45,000,000	45,450,000	45,904,500
	3110900 Purchase of Household Furniture and Institutional Equipment	10,000,000	10,100,000	10,201,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	10,000,000	10,100,000	10,201,000
	Gross Expenditure..... KShs.	94,580,000	95,525,800	96,481,058
	NET EXPENDITURE KShs.	94,580,000	95,525,800	96,481,058
4067000100 Environment	NET EXPENDITURE KShs.	94,580,000	95,525,800	96,481,058
4067000201 Water	2640500 Other Capital Grants and Transfers	10,000,000	10,100,000	10,201,000
	2640503 Other Capital Grants and Transfers	10,000,000	10,100,000	10,201,000
	3110500 Construction and Civil Works	141,000,000	142,410,000	143,834,100
	3110502 Water Supplies and Sewerage	82,500,000	83,325,000	84,158,250
	3110504 Other Infrastructure and Civil Works	14,650,000	14,796,500	14,944,465
	3110599 Other Infrastructure and Civil Works	43,850,000	44,288,500	44,731,385
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,100,000	10,201,000
	3110705 Purchase of Trucks and Trailers	10,000,000	10,100,000	10,201,000
	4130200 Payable from Previous Financial Periods	30,000,000	30,300,000	30,603,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	30,000,000	30,300,000	30,603,000
	Gross Expenditure..... KShs.	191,000,000	192,910,000	194,839,100
	NET EXPENDITURE KShs.	191,000,000	192,910,000	194,839,100
4067000200 Water	NET EXPENDITURE KShs.	191,000,000	192,910,000	194,839,100
4067000301 Natural Resources	2640500 Other Capital Grants and Transfers	10,000,000	10,100,000	10,201,000
	2640503 Other Capital Grants and Transfers	10,000,000	10,100,000	10,201,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	8,500,000	8,585,000	8,670,850
	3111305 Purchase of tree seeds and seedlings	8,500,000	8,585,000	8,670,850
	3111500 Rehabilitation of Civil Works	6,500,000	6,565,000	6,630,650
	3111504 Other Infrastructure and Civil Works	6,500,000	6,565,000	6,630,650
	Gross Expenditure..... KShs.	25,000,000	25,250,000	25,502,500
	NET EXPENDITURE KShs.	25,000,000	25,250,000	25,502,500
4067000300 Natural Resources	NET EXPENDITURE KShs.	25,000,000	25,250,000	25,502,500
4067000501 Renewable Energy and Climate Change	2640500 Other Capital Grants and Transfers	135,000,000	136,350,000	137,713,500
	2640503 Other Capital Grants and Transfers	135,000,000	136,350,000	137,713,500
	3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	5,050,000	5,100,500
	3110902 Purchase of Household and Institutional Appliances	5,000,000	5,050,000	5,100,500
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,050,000	5,100,500
	3111011 Purchase of Lighting Equipment	5,000,000	5,050,000	5,100,500
	Gross Expenditure..... KShs.	145,000,000	146,450,000	147,914,500

VOTE 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

**II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
2024/2025 - 2025/2026**

**II. Heads and Items under which this Vote will be accounted for by the 4067000000 WATER, ENVIRONMENT AND
NATURAL RESOURCES**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			Projection Yr1	Projection Yr2
4067000500 Renewable Energy and Climate Change	NET EXPENDITURE KShs.	145,000,000	146,450,000	147,914,500
	NET EXPENDITURE KShs.	145,000,000	146,450,000	147,914,500
	TOTAL NET EXPENDITURE FOR VOTE 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES Kshs.	455,580,000	460,135,800	464,737,158

Vote No 4068000000 HEALTH SERVICES

PART A. 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 Rationale Funding

i. Mandates

Specific objectives include;

- 1) Eliminate Communicable conditions
- 2) Halt and reverse increasing burden of Non-communicable conditions
- 3) Reduce the burden of Violence & Injuries
- 4) Provide essential Medical services
- 5) Minimize exposure to health Risk factors
- 6) Strengthen collaboration with Health Related Sectors

ii. Performance review and achievements for period 2019/20, 2020/21 and FY2021/22.

▪ Administration, Planning and Support services

In the review period, Lusigetti, Igeganja level 4 hospital and Limuru health center was renovated and face lifted and the OPD renovated and the laboratory unit Muchatha dispensary, Muchatha ward, Kiambaa completed as well as covered walkways at Ruiru level 4 hospital.

Ablution block at Kamuchege dispensary, Kamburu ward, Lari sub county and at Karia health center, Ikinu ward, Githunguri Sub county were completed and renovation works of the laboratory unit in Gatundu level 5 hospital, Ng'enda ward, Gatundu south completed and in use.

34 Vehicles were been serviced and in good condition and 6 specialized trauma evacuation ambulances provided.

The directorate held various performance management and review meetings as per the policy guidelines and established County Health Stakeholders forum. Most stalled projects were also completed during this review period. Some facilities, supplies and equipment

were also purchased to respond to COVID 19 pandemic. The bed capacity in most facilities was also expanded

Support supervision by CHMT actualized over 100% amplified by infrastructure and COVID-19 activities with 56 facilities supervised by CHMT, This was achieved during infrastructure assessments and COVID-19 supervisions and through health infrastructure/CHMT visits. In addition Over 95% of HCFs have been reporting in time with complete reports and submitting DHIS2 reports

Curative and Rehabilitative Services

In the period Health care service delivery in Kiambu County has been enhanced in the curative and rehabilitative programme by providing all health facilities with the required non-pharmaceutical, cleansing and sanitary commodities. The county has fully functional dental clinics in Thika level 5 with assorted medical specialists. It is also an internship center for dental surgeons. Others are in Kiambu L5, Iriara L4, Tigoni L4, Wangige L4, Kihara, and Commissioning of new fully equipped dental unit in Ruiru level 4 through PPP with NIBS College. In addition a palliative care center at Ruiru level 4 was set up and equipped.

85% of Laboratories received lab reagents and Provision of small lab equipment done and there were donations for Pulse Oximeters for assessing Oxygen saturation in management of Pneumonia. Consequently, quality assurance systems are in place in laboratories. Also Primary Diagnostic Services with Digital X-ray machine – Kigumo level 4 is now offered. Availability of critical care services in the county, Great achievement with ICU/HDU Centres with oxygen concentrators availed in level 5s and Tigoni level 4.

NCD centers established in all 12 Sub-Counties

▪ County Pharmaceutical Services

Most facilities have manual inventory records i.e. bin cards (approx. 80% available and updated) with plans to automate inventory management starting with L4 & L5 Hospitals. In the review period, 80% average level of stocking of essential tracer medicines in county health facilities, non-pharms especially the PPES to health care workers.

Renovation of a pharmacy at Rironi completed

Sound distribution system of non-pharms in the county, Offering quality goods in our health care system within Kiambu County, Training of the CASIC TWG members and Development of CASIC work plan for the County

IPC baseline survey and Antimicrobial Stewardship (AMS) baseline survey at Kiambu level 5 were carried out. There was capacity building on infection prevention control and antimicrobial stewardship under the Antimicrobial Resistance Multi-partner Trust Fund (AMR-MPTF) project at Kiambu level 5 hospital.

- **Reproductive health services**

106% of deliveries conducted by skilled birth attendants was recorded while 32.3% of women of reproductive age received family planning in the review period out of an annual target of 50%. It is worth noting that although there were 45.2% of facility based maternal deaths, 100% of all maternal deaths were audited.

33.5 % LLITNs provided to targeted pregnant women, 40% of women of Reproductive age receiving family planning and 99.2 % HIV + pregnant mothers received preventive ARVs. The RH Program managed to train 24 HCWs (2 per Sub County) as mentors and trainers and at least one HCW per facility in the 108 GoK facilities as service providers for cervical cancer screening and treatment. This will go a long way in ensuring that we meet our county target of screening at least 60,000 women per year. This was done through the support of the National Cancer Control Program in partnership with Clinton Health Access Initiative.

In partnership with Jacaranda Health 25649 pregnant women were enrolled in the SMS platform against a target of 8810. The platform provides the women with health information related to pregnancy and childbirth such as the importance of attending antenatal clinics as well as delivering at the hospital, danger signs in pregnancy etc.

The program as well managed to surpass the target for proportion of pregnant women provided with iron/folate supplements at 87.9 % against a target of 80%, Target for skilled deliveries Conducted surpassed was over and above the target by 6% and 87.9 % of pregnant women were supplemented with Iron and folic. Provision of BEOC, CEOC and Maternal audits/deaths conducted with Supplements provided to pregnant women. All facilities providing BEOC and CEOC

- **Preventive Health Services**

The CHU coverage is currently at 62.7% which means access to community and facility based health care services there are 303 CHUs established with a total of 3085 CHVs with 18 training reports done

Community Action Days are need driven as per CHU. Different health messages, especially those concerning their health were passed to the community members. This was achieved through routine household visit by the CHVs. On Support Community based COVID-19 HBC program, there was Routine support during home visits done

Adequate sanitation facilities in school were scaled up during routine school health visits, Sensitization on sanitation was done before establishment of the school clubs. Training of club members and follow up continues.

Adolescent champion trained in two groups of 50, Deworming was undertaken during the Malezi Bora weeks & school health programme and 39 screened cases of measles and other outbreaks. All AFP cases investigated and cases geocoding, case validation and 60 days follow up done and a Contingency plan for emerging outbreak preparedness and response established.

On HIV program, All HIV Identified mothers at ANC were initiated on ART, 100% of exposed Infants were issued with Prophylaxis and all that were exposed to HIV Acquisition and sought PEP services were given PEP. Site Assessments for Methadone DFD sites was done and reagency trainings for Sub county ToTs and Activation of 4 Facilities

CQI Trainings for the Sub county CQI Coaches and County TWG Clinical Meeting held. HIV/TB Support Supervision done in 18 Health facilities. Pregnant mothers receiving Preventive ARVs to reduce risk of MTCT. On HIV interventions there was strengthened synergy towards community HIV awareness, identification and referrals.

On the TB program, all persons diagnosed to have TB were notified and put on treatment with 94% of the patients diagnosed with TB having a HIV test done. Further, 80% of the co-infected patients (TB-HIV) were put on ART and TB preventive therapy provided for eligible persons of the contacts. Monthly review meetings for drug resistant patients was conducted.

On teenage pregnancy, HIV, and SGBV, there were formations of community practice and charters of different CPS done. CPS includes the bodaboda CP, maisha youth, male champions and teenage mothers CPS.

On the Malaria program, Conducted joint malaria supervision for all the facilities in 5 Sub Counties supplied with LLINs, Improved reporting rate of the various Sub Counties in regards to LLIN management with Gatundu north leading at 100%. All the health facilities in the 5sc received LLINs as per the orders done

In environmental health, water and sanitation, certification and licensing of 6496 food premises, medical certification of 5360 food handlers and analysis of 59 food and water samples was achieved. There was construction of 618 latrines, installation of 905 hand washing facilities, spaying of 8132 households with IRS and jigger treatment and health promotion in 12 households

iii. Constraints and challenges in budget implementation and how they are being addressed

- Inadequate funds for health; more funds should be allocated to the department to ensure that it achieves its objectives in time
- Even though the health research and development unit has had growth over the past few years, there are still funding issues, a lack of internal capacity to hold manuscript writing workshops and publications, as well as a lack of grant writing expertise that prevents the county from being competitive in locating and securing domestic and foreign grants.
- Weak programmatic monitoring and coordination of regular performance due to duplication of tools, difficulties accessing and sharing of data and information amongst units, and inadequate involvement in quarterly and annual performance evaluations.
- Inadequate stocks of health commodities and products due to inconsistent commodity supply at the national level: more funds should be allocated to allow purchase of buffer stock.
- Sub optimal digitalization of services and coverage of ICT infrastructure within the sector; this should be prioritized because there are a lot of benefits both direct and in direct in the optimal use of ICT.

iv. Major services/outputs to be provided in MTEF Period 2023/24-2025/26 medium term budget

- The county government, is committed to preventive and promotive services which includes provision of Primary Healthcare through Universal Healthcare Coverage (UHC) and community strategy; environmental health services, reproductive health services; nutrition; communicable and non-communicable conditions prevention health promotion and education; disease surveillance and response; malaria and tuberculosis prevention and control, research policy development and management, HIV/Aids prevention, referral health services and curative services at Level 1, 2 and 3 structures.
- The Department is also mandated to assure curative services and rehabilitative services are provided within the county. These services are specialized in nature and are offered in level 4 and 5. They include: diagnostic services, rehabilitative services, and specialized reproductive services, emergency medical services-HDU & ICU, Referral Services; Treatment of Communicable and Non-communicable conditions, pharmaceutical services, mental health services and management support.

PART D: PROGRAMME OBJECTIVE AND OVERALL OUTCOMES

	Programme Name	Objective	Outcome
1.	Administration, Planning and Support Services	To ensure effective and efficient health service delivery	An improved health service delivery system
2.	Preventive Health Services	To reduce preventable health conditions	High Quality, Efficient and Effective Preventive Health services in Kiambu county
3.	Curative Health Services	To Promote curative health services in the county	Reduced morbidity and mortality
4.	County Pharmaceutical Services	To offer quality pharmaceutical care services	Quality pharmaceutical services
5.	Reproductive Health	To provide quality reproductive and maternal child health care services	Increased access to quality reproductive and maternal child health care services

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme Name: Administration and Planning									
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets									
S.P1:Admini stration services	Health department	Vehicles serviced	No. of vehicles serviced	41	38	37	44	44	48
	Health department	Vehicles purchased	No. of vehicles purchased	2	2	2	2	2	2
	Health department	Medical waste trucks procured	No. of special medical waste trucks procured	-	-		2	0	1
	Health department	Ambulances purchased	No. of Ambulances purchased	5	0	14	2	2	2
	Health department	Laptops for Staff in the Planning Unit purchased	No. of Laptops for Staff in the Planning Unit purchased	-	-		10	0	0
	Health department	Facilities supervised by CHMT	No. of facilities supervised by CHMT	12	12	54	107	107	107
	Health department	Facilities supervised by SCHMTS	No. of facilities supervised by SCHMTs	144	57	99	107	107	107
SP1.2Custo mer satisfaction	Health department	Service charters improved	No. of Service charters improved	21	4		20	20	20
	Health department	Customer care service units established	No. of customer care service units established	19	0		2	4	5
	Health department	Customer satisfaction surveys conducted	No. of surveys conducted	21	0		12	12	12
	Health department	Quarterly Planning Review Meetings conducted	No. of Review Meetings conducted				4	4	4
	Health department	Planning unit monthly Meetings Conducted	No. of Planning unit Meetings Conducted				24	24	24
SP1.3 Personnel services	Health department	Staffing for HRH recruited	No. of staff recruited	150	0	153	200	200	200

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Health department	Staff promotions done	No. of staff promotions done	2679	300	409	500	500	500
	Health department	Staff appraised	No. of staff appraised	2829	0	0	2714	2914	3114
	Health department	Annual reward events held	No. of Annual reward events held	12	2		13	13	13
	Health department	Team building activities done	No. of team building activities done	21	2		13	13	13
	Health department	Staff remunerated	No. of staff remunerated	2829	2829		2914	3114	3314
	Health department	CHMT Members supported for Management /leadership Courses	No. of CHMT Members supported	-	-	-	6	6	6
	Health department	SCHMT /HMT'SMembers supported for Management /leadership Courses	No. of SCHMT /HMT'SMembers supported	-	-	-	10	10	10
SP 1.4 :Finance services	Health department	Functional procurement committees in place	No. of functional procurement committees in place	13	13		13	13	13
	Health department	facilities furnished	No. of facilities furnished	-	-	-	10	10	10
	Health department	Facilities equipped with ICT equipment and accessories	No. of facilities equipped with ICT equipment and accessories	-	-	-	10	10	10
	Health department	CCTV surveillance system enhanced	No. of facilities with CCTV surveillance system	-	-		2	2	2
	Health department	Facilities with laid down network cables	No. of facilities with laid down network cables	-	-		10	10	10
	Health department	Facilities connected with Stable and fast internet	No. of connected facilities with stable and fast internet	-	-		4	4	4

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26									
Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Health department	HF Provided with Intercom Connectivity	No. of facilities connected with intercom	-	-		2	2	2
SP 1.5: HMIS	Health department	Health Facilities with adequate health data collection tools	No. of HFs with adequate health data collection tools	-	-		505	525	550
	Health department	functional EMRs at the OPD installed	No. of HFs installed with functional EMRs at the OPD.	-	-		10	12	14
	Health department	Operating point of care EMRs at the comprehensive care units improved	No. of HFs with improved operating point of care EMRs at the comprehensive care units	-	-		30	35	40
	Health department	Queue management system adopted	No of HFs with queue management system adopted	-	-		14	14	14
	Health department	Desktops and laptops procured for the CHMT and schmts to support data management	No. of desktops and laptops procured	-	-		10	10	10
	Health department	Health facilities adopted with Data Quality Protocols	No. of HFs adopted with Data Quality Protocols	-	-		130	150	170
	Health department	Health facilities visited for DQA	No. of HFs visited for DQA	-	-		60	60	60
	Health department	Data management trainings conducted	No. of data management trainings conducted	-			2	2	2
	Health department	Knowledge and skills on Medical Certification and ICD Use improved	No. of hospitals improved with Medical certification as per the SOPs				17	22	27
	Health department	Reports in the KHIS portal done	No. of reports in the KHIS portal done				505	525	550

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26									
Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Health department	CUs reporting in the KHIS portal done	No. of functional CUs reported in the KHIS portal				250	260	270
SP 1.6: Planning services	Health department	Strategic Plan Developed	No. of Strategic Plan 2023-2028 developed	-	-		1		0
	Health department	Health sectoral Plan for 10 Years Developed	No. of Health sectoral Plan for 10 Years developed	-	-		1	0	0
	Health department	Health Sector MTEF Report Developed	No. of Health Sector MTEF Reports done	1	1		1	1	1
	Health department	ADP Developed	No. of ADPs developed	1	1		1	1	1
	Health department	AWP Developed	No. of AWP developed	1	1		1	1	1
	Health department	Policy & Acts developed/customized	No. of Policy Guidelines & Acts Developed/Customized	-	-	-	2	2	2
	Health department	Policy & Acts disseminated	No. of Policy Guidelines & Acts disseminated	-	-	-	2	2	2
SP 1.7: Health Infrastructure Development	Health department	Health facilities completed and operationalized	No. of HFs completed and operationalized	-	-	-	7	2	0
	Health department	New facilities constructed disability consideration	No. of new facilities disability consideration constructed	-	-	-	2	2	2
	Health department	Health facilities expanded	No. of health facilities expanded	-	-	-	2	2	2
	Health department	Maternities completed and operationalized	No. of maternities completed and operationalized	-	-	-	2	2	1

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Health department	Existing lower health facilities completed and operationalized	No. of existing lower health facilities completed and operationalized	-	-	-	1	1	1
	Health department	Health facilities renovated with disability consideration and refurbished	No. of HFs renovated with disability consideration and refurbished	-	-	-	12	12	12
	Health department	Theaters expanded and operationalized	No. of theaters expanded and operationalized	-	-	-	2	2	1
	Health department	Health facilities ablution blocks with disability consideration constructed	No. of health facilities ablution blocks with disability consideration constructed	-	-	-	2	2	2
	Health department	Health facilities supplied and installed with standby generator	No. of health facilities supplied and installed with standby generators	-	-	-	2	2	2
	Health department	Health facilities supplied and installed with incinerators	No. of health facilities supplied and installed with incinerators	-	-	-	1	1	1
	Health department	Master plans for health facilities developed	No. of master plans for health facilities developed	-	-	-	2	3	3
	Health department	Hospitals upgraded with modern library for filing inpatient case notes	No. of hospitals upgraded with modern library for filing inpatient case notes	-	-	-	1	1	1
	Health department	HFs Perimeter fences constructed	No. of health facilities Perimeter fences constructed	-	-	-	2	2	2
	Health department	Health facilities landscaped and provided with cabro paving	No. of health facilities landscaped and cabro paving provided	-	-	-	2	1	1

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26									
Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Health department	health facilities with drilled boreholes and solarized	No. of health facilities with drilled boreholes and solarized	-	-	-	2	2	2
	Health department	Dental units established in the health facilities	No. of health facilities with dental units established	-	-	-	3	3	3
	Health department	HF with energy efficient Radiology units established	No. of health facilities with energy efficient radiology units established	-	-	-	1	1	1
	Health department	Health facilities provided with transformer houses and electricity upgraded to 3 phase	No. of health facilities provided with transformer houses and electricity upgraded to 3 phase	-	-	-	2	2	2
	Health department	CCC/PMTCT sites in health facilities expanded	No. of Health facilities with CCCs/PMTC sites expanded	-	-	-	8	10	5
	Health department	Health facilities provided with solar power	No of health facilities provided with solar power	-	-	-	3		
	Health department	Health facilities provided with HPT stores	No of health facilities provided with HPT stores	-	-	-	8		
SP 1.8: Monitoring and Evaluation	Office of the CECM and MER Unit	Quarterly M and E TWG's Conducted	No. of TWG's meetings Conducted per quarter	-	-	-	4		
Medical Research	MER Unit	Costed county research roadmap Developed	No. of Costed county research roadmaps developed	-	-	-	1	-	-
	MER Unit	Patient satisfaction surveys carried out	No. of Patient satisfaction surveys done	-	-	-	1	-	1
	MER Unit	Staff satisfaction surveys carried out	No. of Staff satisfaction surveys done	-	-	-	1	-	1

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	MER Unit	School health studies carried out	No. of School health studies done	-	-	-	1	-	-
	MER Unit	Teenage pregnancy studies carried out	No. of Teenage pregnancy studies done	-	-		1	1	0
	MER Unit	HIV program studies carried out	No. of HIV program studies done	-	-		1	1	1
	MER unit	Health Information Systems carried out	No. of Health Information Systems studies done	1	0		2	-	-
Programme Name: Preventive Health Services									
Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county									
SP2.1: Environmental hygiene & Sanitation services	Directorate of Preventive and Promotive Health	Environmental pollution control notices complied	No. of environmental pollution control notices complied with				41	53	65
	Directorate of Preventive and Promotive Health	Jiggers infested household sprayed/ treated	No. of jiggers infested household sprayed/ treated				87	82	77
	Directorate of Preventive and Promotive Health	Household sprayed with IRS	No. of household sprayed with IRS				22479	22920	23361
	Directorate of Preventive and Promotive Health	Fuel allocated to motorized sprayers	Liters of fuel allocated to motorized sprayers per quarter	-	-	-	1440	1440	1440
	Directorate of Preventive and	Standard Medical Waste Incinerators/ Medical Waste	No. of standard medical waste incinerators/ medical waste treatment plant constructed	3	0		1	0	1

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Promotive Health	Treatment Plant Constructed							
	Directorate of Preventive and Promotive Health	NEMA environmental assessment conducted	No. of NEMA environmental assessment conducted prior to construction of medical waste management facilities				1	0	1
	Directorate of Preventive and Promotive Health	Waste management plants licensed	No. of waste management plants licensed by NEMA				1	1	2
	Directorate of Preventive and Promotive Health	Health facilities inspected for compliance with waste management guidelines	No. of health facilities inspected for compliance with waste management guidelines				823	835	847
	Directorate of Preventive and Promotive Health	Fortifiable food stuff sampled for compliance	No. of fortifiable food stuff sampled for compliance	-	-	-	36	48	60
	Directorate of Preventive and Promotive Health	Meetings with millers & manufacturers held	No. of stakeholder meetings held	-	-	-	2	2	2
	Directorate of Preventive and Promotive Health	Water treatment chemical procured	No. of water treatment chemical procured quarterly	-	-	-	4	4	4

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Directorate of Preventive and Promotive Health	Food safety and fortification bill enacted	No. of food safety and fortification bill enacted	-	-	-	1	0	0
	Directorate of Preventive and Promotive Health	Food laboratory established	No. of food laboratory established	1	0		1	0	0
	Directorate of Preventive and Promotive Health	Factories inspected for workplace-based risk & hazard assessment	No. of factories inspected for workplace-based risk & hazard assessment				411	419	427
	Directorate of Preventive and Promotive Health	School inspected for school-based risk & hazard assessment	No. of school inspected for school-based risk & hazard				469	491	513
	Directorate of Preventive and Promotive Health	Building plans approved	No. of building plans approved				146	153	160
	Directorate of Preventive and Promotive Health	Computers, printers & accessories procured	No. of computers, printers & accessories procured	-	-	-	6	6	6
	Directorate of Preventive and Promotive Health	Assorted office supplies & stationery procured for 13 PH offices	Quantities of assorted office supplies & stationer procured	-	-	-	13	13	13

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP2.2: Community Health Services	Directorate of Preventive and Promotive Health	CHVS selected & trained	No. of CHVs selected & trained				390	390	390
	Directorate of Preventive and Promotive Health	Community Action Days held	No. of community Action Days held				1397	1463	1529
	Directorate of Preventive and Promotive Health	CHV kits procured & distributed for community screening	No. of CHV kits for community screening procured & distributed				536	535	535
	Directorate of Preventive and Promotive Health	Health officers & CHAS trained on community health services	No. of health officers & CHAs trained on community health services				60	60	60
	Directorate of Preventive and Promotive Health	TB treatment interrupters traced & linked back to care	No. of TB treatment interrupters traced & linked back to care				381	361	341
	Directorate of Preventive and Promotive Health	Health officers & CHAS trained on RMNCAH	No. of health officers & CHAs trained on RMNCAH				150	150	150
	Directorate of Preventive and Promotive Health	Benchmarking visit to a County with enacted CHS bill made	No. of Benchmarking visit done to a County with enacted CHS bill				1	0	0

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP2.3: School Health Programme	Directorate of Preventive and Promotive Health	Health promotion sessions held in school	No. of health promotion sessions in schools held				471	495	519
	Directorate of Preventive and Promotive Health	School going children screened for eye related conditions	No. of school going children screened for eye related conditions	-	-	-	88609	88609	88609
	Directorate of Preventive and Promotive Health	School children Eye health treatment outreaches done	No. of School children reached for eye health treatment outreaches	-	-	-	10633	10633	10633
	Directorate of Preventive and Promotive Health	People screened at community level	No. of people screened at community level	-	-	-	223671	223671	223671
	Directorate of Preventive and Promotive Health	Treatment outreaches in the community carried out	No. of community people reached in treatment outreaches				29357	29357	29357
SP2.4: Tuberculosis	Directorate of Preventive and Promotive Health	Performance quality improvement teams formed	No. of performance quality improvement teams formed	-	-	-	5	10	15
	Directorate of Preventive and Promotive Health	Health care workers trained on TB diagnosis and treatment	No. of HCWs trained on TB diagnosis and treatment	-	-	-	20	30	30

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26									
Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Directorate of Preventive and Promotive Health	Health care workers Trained on pediatric TB	No. of HCWs trained on pediatric TB	-	-	-	20	30	30
	Directorate of Preventive and Promotive Health	Health care workers trained on DRTB	No. of HCWs trained DRTB	-	-	-	20	30	30
SP2.5: Malaria control interventions	Directorate of Preventive and Promotive Health	LLIN distributed to under 1 year old children	Proportion (%) of LLIN distributed to under 1 year old children	50	50	50	60	70	80
	Directorate of Preventive and Promotive Health	LLIN distributed to pregnant women	Proportion (%)of LLIN distributed to pregnant women	50	50	50	60	70	80
	Directorate of Preventive and Promotive Health	Supervision and DQA of malaria across the 12 sub-counties supported	No. of support supervisions of malaria conducted across the county	4	4	4	4	4	4
SP2.6: HIV	Directorate of Preventive and Promotive Health	Sensitization meeting held on HIV prevention	No. Of sensitization meeting held on HIV prevention				1344	1344	1344
	Directorate of Preventive and Promotive Health	Condoms distributed	No. of condoms distributed				1,500,000	1,500,000	1,500,000

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26									
Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP2.7: Nutrition and Dietetics	Directorate of Preventive and Promotive Health	MIYCN, policies, guidelines, and strategies disseminated to CHMT and SCHMT	No. of health managers sensitized existing MIYCN, policies, guidelines,	-	-	-	60	60	60
	Directorate of Preventive and Promotive Health	Community activities - MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	Number Of MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	4	-	-	-	4	4
	Directorate of Preventive and Promotive Health	therapeutic and supplementary feeds supplied to sub counties	Number of sub counties supplied with therapeutic and supplementary feeds	12	12	12	12	12	12
	Directorate of Preventive and Promotive Health	Anthropometric equipment procured	Number of anthropometric equipment procured	-	-	-		50	50
	Directorate of Preventive and Promotive Health	Integrated, data quality review meetings at county and sub county level	No. of RDQA – Integrated, data quality review meetings conducted at county and sub county level	-	-	-	1	2	2
	Directorate of Preventive and Promotive Health	BMS Act, 2012 and BMS regulations 2021 disseminated to stakeholders in private and public sectors	No. of dissemination sessions to stakeholders in private and public sectors on BMS Act, 2012 and BMS regulations 2021 held	-	-	-	1	2	2

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Directorate of Preventive and Promotive Health	The private sector sensitized on mandatory law on food fortification	No. of the private sector members sensitized on food fortification				25	0	25
	Directorate of Preventive and Promotive Health	Annual monitoring of salt iodization at county level carried out	No. of Annual monitoring of salt iodization done				1	1	1
	Directorate of Preventive and Promotive Health	Establishment and holding of multisectoral nutrition platform meetings supported	No. of bi- annual multisectoral nutrition platform meetings held				60	60	60
	Directorate of Preventive and Promotive Health	Policy implementation reviewed	No. of review meetings held				1	0	0
	Directorate of Preventive and Promotive Health	County Nutrition Act Developed and implemented	No. of Acts County Nutrition developed and disseminated				0	0	0
	Directorate of Preventive and Promotive Health	Bi-Annual performance reviews on the AWP, CNAP and County Health Nutrition Policy Conducted	No. of bi-annual performance reviews conducted on the AWP, CNAP and County Health Nutrition Policy				2	2	2
	Directorate of Preventive and Promotive Health	Midterm review for CNAP conducted	No. of midterm reviews conducted				0	0	1

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26									
Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Promotive Health								
	Directorate of Preventive and Promotive Health	Nutrition champions and influencers on nutrition advocacy trained	No. of champions trained				0	0	20
	Directorate of Preventive and Promotive Health	Quarterly nutrition/MNCHN commodities data review meeting held	No. of quarterly data review meeting held				2	4	4
	Directorate of Preventive and Promotive Health	Annual KAP and SMART survey Project Review Meetings conducted	No. of Annual KAP and SMART survey Project Review Meetings held				1	1	1
SP2.8: Health Promotion And Education	Directorate of Preventive and Promotive Health	IEC messages and materials designed printed and disseminated	No. in thousands Of IEC messages and materials designed printed and disseminated				300	300	300
	Directorate of Preventive and Promotive Health	Health advocacy meetings held	No. of Health advocacy meetings held				4	4	4
	Directorate of Preventive and Promotive Health	Screening outreaches for NCD conducted	No. of screening outreaches for NCD conducted				20	20	20
SP2.9: Public Health	Directorate of Preventive and	Multisectoral stakeholder	No. of Multisectoral stakeholder engagement forums held				2	2	2

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26									
Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Emergency Operations Centre	Promotive Health	engagement forums held							
	Directorate of Preventive and Promotive Health	TWGs to Strengthen emergency response developed	No. of TWGs developed to strengthen emergency response				1		
	Directorate of Preventive and Promotive Health	Personnel at county and sub county level capacity built on disaster management	No. of personnel trained on disaster management at the county and sub-county				65	65	65
	Directorate of Preventive and Promotive Health	M&E framework for monitoring of emergency preparedness and response developed	No. of M&E frameworks developed for monitoring of emergency preparedness and response				1	0	0
	Directorate of Preventive and Promotive Health	Data management SOPs developed to enable well-coordinated emergency response activities	No. of data management SOPs developed to enable well-coordinated emergency response activities				1	0	0
	Directorate of Preventive and Promotive Health	dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies	No. of dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies				1	1	1
	Directorate of Preventive and Promotive Health	Emergency response communication strategies developed	No. of emergency response communication strategies developed				1	0	0

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26									
Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Directorate of Preventive and Promotive Health	HCWS trained on disease outbreak preparedness and response	No. of HCWs trained on disease outbreak preparedness and response				100	100	100
	Directorate of Preventive and Promotive Health	Zoonotic diseases per sub county investigated and reported within 72hrs	No. of zoonotic diseases investigated and reported within 72 hrs. Per sub county				12	12	12
	Directorate of Preventive and Promotive Health	HF reporting on Integrated Disease Surveillance And Response	No. of HF reporting on Integrated Disease Surveillance And Response				388	398	408
	Directorate of Preventive and Promotive Health	RRT members trained	No. of RRT trained				240	240	240
	Directorate of Preventive and Promotive Health	Measles and other outbreaks cases screened	No. of measles and other outbreaks cases screened				50	50	50
	Directorate of Preventive and Promotive Health	AFP cases screened	No. of AFP cases screened				26	26	26
	Directorate of Preventive and Promotive Health	IDSR reporting tools procured/printed	No. of IDSR reporting tools procured				505	0	0

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26									
Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Directorate of Preventive and Promotive Health	Quarterly CERRT review meetings held	No. of Quarterly CERRT review meetings held				4	4	4
	Directorate of Preventive and Promotive Health	Surveillance stakeholders meetings held	No. of Surveillance stakeholders meetings held				24	24	24
	Directorate of Preventive and Promotive Health	Emerging and reemerging diseases investigated	No. of emerging and reemerging diseases investigated				-	-	-
SP2.10: Neglected tropical diseases	Directorate of Preventive and Promotive Health	Hcws sensitized on NTDs	No. of HCWs sensitized on NTDs				120	120	120
	Directorate of Preventive and Promotive Health	Households identified for Jiggers treatment	No of households identified for Jiggers treatment				120	120	120
SP2.11: Immunization services	Directorate of Preventive and Promotive Health	Immunization coverage under 1yr increased	% of fully immunized children under 1yr increased				98	95	100
	Directorate of Preventive and Promotive Health	HPV2 coverage increased on girls 10-14 yrs	% of girls 10-14 yrs fully vaccinated with HPV2				20	12	14

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26									
Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Directorate of Preventive and Promotive Health	Covid -19 vaccination coverage increased on eligible population	% of the eligible population fully vaccinated for Covid -19				70	75	80
	Directorate of Preventive and Promotive Health	Health facilities offering immunization services increased	No./% of facilities providing Immunization				310(62)	315(63)	320(64)
SP2.12: Infection Prevention and Control	Directorate of Preventive and Promotive Health	Quarterly IPCAC meetings conducted to strengthen governance structure and mechanisms for IPC at County level	No. of quarterly C IPCAC meetings to strengthen governance structure and mechanisms for IPC at County level conducted	4	4		4	4	4
	Directorate of Preventive and Promotive Health	Health care workers reached on KAP Surveys and capacity built on IPC	No. of HCW reached on KAP surveys conducted	-	-	-	27	0	0
	Directorate of Preventive and Promotive Health	Hospitals management teams sensitized surgical site infection surveillance programme	No. of persons in the hospitals management teams sensitized on SSI surveillance		-	-	30	0	0
	Directorate of Preventive and Promotive Health	Strengthened health care waste management program	No. of color-coded foot operated pedal bins procured				150	150	150
	Directorate of Preventive and	Facilities sensitized on OHS and other public health guidelines	No. of health facilities sensitized on OHS and other public health guidelines				14	29	20

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26									
Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Promotive Health								
Adolescence Youth Sexual Reproductive Health		Teenage pregnancies reduced (10-19yrs)	% of teenage pregnancies reduced (10-19yrs)	-	-	-	10	8	6
		Service providers trained on ASRH	No. of service providers trained on ASRH	-	-	-	40	40	40
		TWG meeting held in ending teenage pregnancy.	No. of TWG quarterly meetings on ending teenage pregnancy held	4	2	2	4	4	4
Family Planning	Directorate of Nursing	Modern FP Methods Uptake on WRA increased	% of WRA up taking modern FP methods increased	50	52		19	22	25
Maternal, Newborn and child Health Services	Directorate of Nursing	Pregnant Women Supplemented With Iron And Folic	% of pregnant women supplemented with Iron and folic	80	87.9		89	90	94
	Directorate of Nursing	Enrollment of ANC mothers on SMS program	% of Newborns with low birthweight reduced	1	7.2		6.4	5.4	4.4
	Directorate of Nursing	Newborns initiated on breastfeeding within 1hr after birth	% of Newborns initiated to breastfeeding within 1hr of birth	-	-	-	90	92	94
	Directorate of Nursing	4 ANC visits by ANC mothers increased	% of pregnant women attending 4 ANC visits increased	79	70.8		60	63	66

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Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Directorate of Nursing	Preventive ARV's received by pregnant mothers	% preventive ARV's received by HIV + pregnant mothers	100	99.2		90	95	100
	Directorate of Nursing	Pregnant women issued with mother and child booklet at the ANC	No. of. pregnant women issued with mother and child booklet at the ANC	-	-		100,000	100,000	100000
	Directorate of Nursing	HCWs trained on Respectful Maternity Care	No. of HCWs trained	-	-		25	25	25
	Directorate of Nursing	Deliveries Conducted By Skilled Attendant	% deliveries conducted by skilled attendant	100	106		90	95	100
	Directorate of Nursing	HCWs trained on pantograph use and implementing	No. of HCWs trained on pantograph use and implementing	-	-		90	40	40
	Directorate of Nursing	SOPs and guidelines printed and distributed	No. of facilities with SOPs	-	-		8	8	8
	Directorate of Nursing	Facilities with Monthly Maternal and Neonatal conducted	% of facilities with monthly Maternal and Neonatal Death conducted	-	-		35	35	35
	Directorate of Nursing	survival rate of both LBWT& premature newborns	% of survived premature Newborns after kangaroo mother care	-	-		35	38	42
Post abortal Care	Directorate of Nursing	Comprehensive post abortal care to women seeking PAC services given	% of comprehensive PAC services received by women in health care facilities	-	-		4	5	6
	Directorate of Nursing	Women 25 yrs and above screened for cervical cancer increased	% Women of Reproductive age screened	-	-		4	10	15

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Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Directorate of Nursing	Women with a positive cervical cancer lesion treated	% of women with a positive cervical cancer lesion treated	-	-		15	20	25
	Directorate of Nursing	HCPs mentored on cervical cancer screening skills	No. of HCWs mentored	-	-		40	40	40
Curative Health Services									
SP3.1: County hospital services	Directorate Curative Health Service	Tesla MRI units procured	No. of units procured	1	0	-	1	1	-
	Directorate Curative Health Service	Slides and slides CT scans procured	No. of slides and slides CT scans procured	3	2	-	2	1	1
	Directorate Curative Health Service	Orthopantomogram procured	No. of orthopantomogram procured	-	-	-	1	1	1
	Directorate Curative Health Service	Ultrasound machines procured	No. of ultrasound machines procured	1	1	-	10	10	10
	Directorate Curative Health Service	EEG machines procured	No. of EEG machines procured	1		12	1	1	1
	Directorate Curative Health Service	ECG machines procured	No. of ECG machines procured	12	0	-	4	3	3
	Directorate Curative	Digital x-ray machines procured	No. of digital x-ray machines procured	6	2	-	4	4	3

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Health Service								
	Directorate Curative Health Service	Image intensifier x ray machine	No. of Image intensifier x ray machine procured	-	-	-	1	1	
	Directorate Curative Health Service	Digital IOPA x-ray equipment procured	No. of digital IOPA x-ray equipment procured (sensor and x-ray machine)	-	-	-	2	2	1
	Directorate Curative Health Service	Mammography units procured	No. of mammography units procured	-	-	-	1	1	1
	Directorate Curative Health Service	Endoscopy machines procured	No. of endoscopy machines procured	1	0	-	1	1	-
	Directorate Curative Health Service	Colonoscopy machine procured	No. of colonoscopy machine procured	-	-	-	1	1	1
	Directorate Curative Health Service	Dental chairs procured	No. of dental chairs procured	-	-	-	2	1	1
	Directorate Curative Health Service	Assorted dental sets procured	No. of assorted dental sets procured	4	2	-	1	1	1
	Directorate Curative Health Service	Renal dialysis equipment procured	No. of equipment procured	-	-	-	1	1	1

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Directorate Curative Health Service	Assorted renal dialysis equipment procured	No. of assorted renal dialysis equipment procured	-	-	-	10	10	10
	Directorate Curative Health Service	Assorted energy efficient anesthetic machines procured	No. of Assorted energy efficient anesthetic machines procured	-	-	-	1	1	1
	Directorate Curative Health Service	Theater beds/operating lights procured	No. of theater beds/operating lights procured	-	-	-	1	1	1
	Directorate Curative Health Service	Emergency equipment procured	No. of emergency equipment procured	-	-	-	3	3	3
	Directorate Curative Health Service	Assorted new-born and child health equipment procured	% of assorted new-born and child health equipment procured	-	-	-	100	100	100
	Directorate Curative Health Service	Oncology equipment procured	No. of oncology equipment procured	-	-	-	5	5	5
	Directorate Curative Health Service	Assorted ent equipment procured	No. of assorted ENT equipment procured	-	-	-	5	5	5
	Directorate Curative Health Service	Facilities with ICU equipment	No. of facilities with ICU equipment	1	0	-	4	4	4
SP3.2: County	Directorate Curative	Supportive supervisions undertaken	No. of supportive supervisions undertaken	-	-	4	4	4	4

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
clinics management	Health Service								
	Directorate Curative Health Service	Planning and review meetings conducted	No. of planning and review meetings done	-	-	12	1	1	1
SP3.3: Surgery and specialized services	Directorate Curative Health Service	Dental autoclave machines procured	No. of dental autoclave machines procured	-	-	-	1	-	-
	Directorate Curative Health Service	Orthopedic equipment sets procured	No. of orthopedic equipment sets procured	-	-	-	1	1	1
	Directorate Curative Health Service	Ent, maxillofacial, equipment sets procured	No. of ENT, maxillofacial, equipment sets procured	1	-	-	5	5	5
	Directorate Curative Health Service	Gynecology equipment sets procured	No. of gynecology equipment sets procured	1	0	-	2	2	2
	Directorate Curative Health Service	Central sterile services department set up	No. of Central sterile Services department set up	-	-	-	3	3	3
	Directorate Curative Health Service	Ophthalmic diagnostics purchased	No. of ophthalmic diagnostics purchased	-	-	-	10	10	10
	Directorate Curative Health Service	Theater consumables purchased e	No. of theater consumables purchased	-	-	-	50	50	50

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Directorate Curative Health Service	Operating sets procured	No. of operating sets procured	-	-	-	15	20	24
	Directorate Curative Health Service	Operating microscopes procured	No. of operating microscopes procured	-	-	-	5	5	5
SP3.4: Rehabilitation services	Directorate Curative Health Service	Assorted rehabilitative equipment procured	No. of assorted rehabilitative equipment procured	-	-	-	2	2	2
	Directorate Curative Health Service	Health facilities with physiotherapy services offered	No. of health facilities with physiotherapy services offered	-	-	-	2	2	2
	Directorate Curative Health Service	Occupational therapy services offered	No. of health facilities with occupational therapy services offered	-	-	-	1	1	1
	Directorate Curative Health Service	Orthopedic technology services provided	No. of health facilities with orthopedic technology services offered	-	-	-	1	1	1
SP3.5: Laboratory services	Directorate Curative Health Service	Biochemistry analyzers offered	No. of facilities with biochemistry analysis offered	-	-	-	12	14	16
	Directorate Curative Health Service	Blood gas analysers procured	No. of facilities with blood gas analyzers procured		0		3	4	5
	Directorate Curative	Hematological services offered	No. of facilities with Hematological services offered				19	22	25

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Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Health Service								
	Directorate Curative Health Service	HF's procured with Fully Automated ELISA machine	No. of facilities with Automated ELISA machine procured				1	1	
	Directorate Curative Health Service	Facilities with binocular microscopes procured	No. of facilities with binocular microscopes procured	-	-	-	85	95	105
	Directorate Curative Health Service	Facilities with basic laboratory services offered	No. of facilities with basic laboratory services offered	-	-	-	77	79	81
	Directorate Curative Health Service	Laboratories installed with sample referral/networking systems	No. of laboratories with sample referral/networking systems installed	-	-	-	22	32	42
	Directorate Curative Health Service	Laboratories accredited	No. of laboratories accredited				5	7	9
	Directorate Curative Health Service	Laboratories enrolled in external quality assurance programme	% of laboratories enrolled				40	60	80
SP3.6: Biomedical maintenance	Directorate Curative Health Service	Health facilities biomedical equipment maintained	% of health facilities biomedical equipment maintained				100%	100	100
Programme Name: Pharmaceutical Services									
Outcome: Quality pharmaceutical services									

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP4.1: County Medical Supply & Inventory Management Service	Department of Pharmacy	Medical supplies procured	Amount in millions allocated to procure medical supplies	-	-		600M	600M	600M
	Department of Pharmacy	Delivery beds procured	No. of delivery beds procured	-	-		30	30	30
	Department of Pharmacy	Linen and beddings procured	Amount in millions allocated for procurement of linen and beddings	-	-	-	10M	10M	10M
	Department of Pharmacy	Rescustaire procured	No. of rescustaire procured	-	-	-	20	20	20
	Department of Pharmacy	Incubator Procured	No. of incubator procured	-	-	-	20	20	20
	Department of Pharmacy	BP machines procured	No. of BP machine procured	-	-	-	50	50	50
	Department of Pharmacy	C/S sets procured	No. of C/S sets procured	-	-	-	5	5	5
	Department of Pharmacy	Delivery pack procured	No. of delivery pack procured	-	-	-	50	30	30
	Department of Pharmacy	Oxygen cylinder procured	No. of oxygen cylinders procured	-	-	-	40	40	40
	Department of Pharmacy	Energy efficient Room heaters procured	No. of Energy efficient Room heaters procured	-	-	-	10	10	10
	Department of Pharmacy	Disposable speculums procured	No. of disposable speculums procured	-	-	-	150,000	50,000	50,000
	Department of Pharmacy	Implants removal sets procured	No. of implants removal sets procured	-	-	-	10	10	10
	Department of Pharmacy	IUCD insertion sets procured	No. of IUCD insertion sets procured				10	10	10
SP4.2: Pharmaceutical services	Department of Pharmacy	Essential Pharmaceuticals procured	Amount in millions for procurement of Essential Pharmaceuticals	-	-	-	572M	572	572

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Department of Pharmacy	Allocation to Lab commodities done	Amount in millions for Lab commodities	-	-	-	285M	592	592
	Department of Pharmacy	Nutrition Commodities procured	Amount in millions for Nutrition Commodities	-	-	-	120M	285M	285M
	Department of Pharmacy	Public Health commodities procured	Amount in millions for Public Health	-	-	-	80M	120M	120M
SP4.3: HPT Quality, Research, Innovation & Risk Management	Department of Pharmacy & Planning and Administration Services	production hubs operationalized	No. of production hubs operationalized	-	-	-	1	80	80
	Department of Pharmacy & Planning and Administration Services	Water Purification plant Installed	No. of Water Purification plants installed	-	-	-	100		
	Department of Pharmacy & Planning and Administration Services	HVAC System Installed	% HVAC of system installed	-	-	-	100	100	100
	Department of Pharmacy & Planning and Administration Services	Expired and Obsolete HPTs disposed	Tonnage of expired HPTs disposed annually	-	-	-	20	100	100

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP4.4: Enhance commodity security and sustainability	Department of Pharmacy & Planning and Administration Services	Obsolete machines and equipment disposed	Tonnage of obsolete machines and equipment disposed	-	-	-	50	15	10
	Department of Pharmacy & Planning and Administration Services	Quarterly integrated commodity SSV to all Sub Counties and Quarterly SSV feedback meetings held	No of Commodity SSV held	-	-	-	4		
	Department of Pharmacy & Planning and Administration Services	Quarterly HPTU meetings	Number of HPTU meetings held	4	4	4	4		
	Department of Pharmacy & Planning and Administration Services	Baseline assessment of medical devices and equipment in the county	Percentage of reusable equipment and machines assessed	-	-	-	20		
	Department of Pharmacy & Planning and Administration Services	Training of HCWs on Commodity management, HMIS and inventory management practices	Number of HCWs trained	60	40	0	60	60	60
	Department of Pharmacy	Automate HPT HMIS/LMIS for	% facilities with automation of the HMIS				15		

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	& Planning and Administration Services	inventory and supply chain management	for commodity management						
	Department of Pharmacy & Planning and Administration Services		No. of HPT HMIS software & hardware procured and installed	-	-	-	3		-

Vote 406800000 HEALTH SERVICES

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0401034060 SP3 Preventive and promotive health services	1,037,900,000	1,058,402,740	1,080,905,782
0402014060 SP1 General administration and support services	4,788,380,635	4,793,619,323	4,799,381,879
0404024060 SP2 County hospital services	1,740,259,606	1,816,423,255	1,900,203,267
0404054060 SP5 Rehabilitation services	124,723,404	137,195,744	150,915,319
0405014060 SP1 Pharmaceutical Environment	120,000,000	120,000,000	120,000,000
Total Expenditure for Vote 406800000 HEALTH SERVICES	7,811,263,645	7,925,641,062	8,051,406,247

406800000 HEALTH SERVICES

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	6,724,903,760	6,730,645,188	6,736,910,786
2100000 Compensation to Employees	4,515,343,814	4,541,245,600	4,541,267,454
2200000 Use of Goods and Services	392,049,946	366,170,900	366,171,800
2600000 Current Transfers to Govt. Agencies	1,665,010,000	1,670,228,688	1,675,921,532
2700000 Social Benefits	55,000,000	55,000,000	55,000,000
3100000 Non Financial Assets	62,500,000	62,500,000	62,500,000
4100000 Financial Assets	35,000,000	35,500,000	36,050,000
Capital Expenditure	1,086,359,885	1,194,995,874	1,314,495,461
2600000 Capital Transfers to Govt. Agencies	603,440,169	663,784,186	730,162,605
3100000 Non Financial Assets	382,919,716	421,211,688	463,332,856
4100000 Financial Assets	100,000,000	110,000,000	121,000,000
Total Expenditure	7,811,263,645	7,925,641,062	8,051,406,247

406800000 HEALTH SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0401024060 SP2 Health curative services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0401034060 SP3 Preventive and promotive health services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	837,900,000	838,402,740	838,905,782
2100000 Compensation to Employees	36,400,000	36,421,840	36,443,694
2200000 Use of Goods and Services	1,500,000	1,500,900	1,501,800
2600000 Current Transfers to Govt. Agencies	800,000,000	800,480,000	800,960,288
Capital Expenditure	200,000,000	220,000,000	242,000,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	220,000,000	242,000,000
Total Expenditure	1,037,900,000	1,058,402,740	1,080,905,782

0401004060 P4 Curative and preventive health care services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	837,900,000	838,402,740	838,905,782
2100000 Compensation to Employees	36,400,000	36,421,840	36,443,694
2200000 Use of Goods and Services	1,500,000	1,500,900	1,501,800
2600000 Current Transfers to Govt. Agencies	800,000,000	800,480,000	800,960,288
Capital Expenditure	200,000,000	220,000,000	242,000,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	220,000,000	242,000,000
Total Expenditure	1,037,900,000	1,058,402,740	1,080,905,782

0404024060 SP2 County hospital services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	978,623,125	978,623,125	978,623,125

406800000 HEALTH SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0404024060 SP2 County hospital services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	161,000,000	161,000,000	161,000,000
2600000 Current Transfers to Govt. Agencies	817,623,125	817,623,125	817,623,125
Capital Expenditure	761,636,481	837,800,130	921,580,142
2600000 Capital Transfers to Govt. Agencies	278,716,765	306,588,442	337,247,286
3100000 Non Financial Assets	382,919,716	421,211,688	463,332,856
4100000 Financial Assets	100,000,000	110,000,000	121,000,000
Total Expenditure	1,740,259,606	1,816,423,255	1,900,203,267

0404054060 SP5 Rehabilitation services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	124,723,404	137,195,744	150,915,319
2600000 Capital Transfers to Govt. Agencies	124,723,404	137,195,744	150,915,319
Total Expenditure	124,723,404	137,195,744	150,915,319

0402004060 P2 Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	4,788,380,635	4,793,619,323	4,799,381,879
2100000 Compensation to Employees	4,478,943,814	4,504,823,760	4,504,823,760
2200000 Use of Goods and Services	109,549,946	83,670,000	83,670,000
2600000 Current Transfers to Govt. Agencies	47,386,875	52,125,563	57,338,119
2700000 Social Benefits	55,000,000	55,000,000	55,000,000
3100000 Non Financial Assets	62,500,000	62,500,000	62,500,000
4100000 Financial Assets	35,000,000	35,500,000	36,050,000
Total Expenditure	4,788,380,635	4,793,619,323	4,799,381,879

406800000 HEALTH SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0402014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	4,788,380,635	4,793,619,323	4,799,381,879
2100000 Compensation to Employees	4,478,943,814	4,504,823,760	4,504,823,760
2200000 Use of Goods and Services	109,549,946	83,670,000	83,670,000
2600000 Current Transfers to Govt. Agencies	47,386,875	52,125,563	57,338,119
2700000 Social Benefits	55,000,000	55,000,000	55,000,000
3100000 Non Financial Assets	62,500,000	62,500,000	62,500,000
4100000 Financial Assets	35,000,000	35,500,000	36,050,000
Total Expenditure	4,788,380,635	4,793,619,323	4,799,381,879

0403004060 P3 Preventive Health Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0403014060 SP1 Community Health Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0404004060 P4 Curative and Rehabilitative Health Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	978,623,125	978,623,125	978,623,125
2200000 Use of Goods and Services	161,000,000	161,000,000	161,000,000
2600000 Current Transfers to Govt. Agencies	817,623,125	817,623,125	817,623,125
Capital Expenditure	886,359,885	974,995,874	1,072,495,461
2600000 Capital Transfers to Govt. Agencies	403,440,169	443,784,186	488,162,605
3100000 Non Financial Assets	382,919,716	421,211,688	463,332,856
4100000 Financial Assets	100,000,000	110,000,000	121,000,000
Total Expenditure	1,864,983,010	1,953,618,999	2,051,118,586

4068000000 HEALTH SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0404014060 SP1 County Hospital Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	-	-	-
2600000 Current Transfers to Govt. Agencies	-	-	-
Total Expenditure	-	-	-

0405004060 P5 County Pharmaceutical Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	120,000,000	120,000,000	120,000,000
2200000 Use of Goods and Services	120,000,000	120,000,000	120,000,000
Total Expenditure	120,000,000	120,000,000	120,000,000

0405014060 SP1 Pharmaceutical Environment

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	120,000,000	120,000,000	120,000,000
2200000 Use of Goods and Services	120,000,000	120,000,000	120,000,000
Total Expenditure	120,000,000	120,000,000	120,000,000

0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

Part I Summary of Human Resource requirement

Summary of Human Resource Requirements

Programme code	Programme Title	Designation	Authorized Establishments	In post as 30 th June 2022	2022/23	2023/24	2024/25	2025/26
					Funded positions	Positions to be funded	Positions to be funded	Positions to be funded
Programme 1	Administration, planning and support services		544	238	238	270	290	320
Programme 2	Preventive and promotive health services		1024	374	374	400	420	440
Programme 3	Curative and rehabilitative health services		4191	2300	2300	2755	3267	3515
Programme 4	County pharmaceutical services		118	63	63	75	98	100
Total funded positions			5,877	2,975	2975	3500	4075	4375

VOTE R406800000 HEALTH SERVICES

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 406800000 HEALTH SERVICES

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4068000101 Curative	2211000 Specialised Materials and Supplies	161,000,000	161,000,000	161,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	155,000,000	155,000,000	155,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	6,000,000	6,000,000
	2640400 Other Current Transfers, Grants and Subsidies	817,623,125	817,623,125	817,623,125
	2640499 Other Current Transfers - Othe	817,623,125	817,623,125	817,623,125
	Gross Expenditure..... KShs.	978,623,125	978,623,125	978,623,125
	Net Expenditure..... KShs.	978,623,125	978,623,125	978,623,125
4068000100 Curative	Net Expenditure..... KShs.	978,623,125	978,623,125	978,623,125
4068000201 Preventive and Promotive	2110200 Basic Wages - Temporary Employees	36,400,000	36,421,840	36,443,694
	2110202 Casual Labour - Others	10,000,000	10,006,000	10,012,004
	2110299 Basic Wages - Temporary -Other	26,400,000	26,415,840	26,431,690
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,600	1,001,200
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,600	1,001,200
	2211000 Specialised Materials and Supplies	500,000	500,300	500,600
	2211004 Fungicides, Insecticides and Sprays	500,000	500,300	500,600
	2640400 Other Current Transfers, Grants and Subsidies	800,000,000	800,480,000	800,960,288
	2640499 Other Current Transfers - Othe	800,000,000	800,480,000	800,960,288
	Gross Expenditure..... KShs.	837,900,000	838,402,740	838,905,782
	Net Expenditure..... KShs.	837,900,000	838,402,740	838,905,782
	4068000200 Preventive and Promotive	Net Expenditure..... KShs.	837,900,000	838,402,740	838,905,782
4068000301 Administration and Planning	2110100 Basic Salaries - Permanent Employees	4,149,188,096	4,175,068,042	4,175,068,042
	2110200 Basic Wages - Temporary Employees	70,000,000	70,000,000	70,000,000
	2110202 Casual Labour - Others	70,000,000	70,000,000	70,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	259,755,718	259,755,718	259,755,718
	2120103 Employer Contribution to Staff Pensions Scheme	259,755,718	259,755,718	259,755,718
	2210200 Communication, Supplies and Services	1,500,000	1,500,000	1,500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000	1,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	3,000,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	2,000,000
	2210402 Accommodation	2,000,000	2,000,000	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	2,000,000
	2210502 Publishing and Printing Services	1,000,000	1,000,000	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,000,000
	2210700 Training Expenses	4,000,000	4,000,000	4,000,000
	2210703 Production and Printing of Training Materials	1,000,000	1,000,000	1,000,000
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,000,000	1,000,000

VOTE R406800000 HEALTH SERVICES

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 406800000 HEALTH SERVICES

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210711 Tuition Fees	1,000,000	1,000,000	1,000,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	1,000,000
	2210800 Hospitality Supplies and Services	500,000	500,000	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000
	2210900 Insurance Costs	61,879,946	36,000,000	36,000,000
	2210904 Motor Vehicle Insurance	5,000,000	5,000,000	5,000,000
	2210910 Medical Insurance	51,879,946	26,000,000	26,000,000
	2210999 Insurance Costs - Other (Budge	5,000,000	5,000,000	5,000,000
	2211100 Office and General Supplies and Services	4,000,000	4,000,000	4,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	2,000,000
	2211200 Fuel Oil and Lubricants	23,520,000	23,520,000	23,520,000
	2211201 Refined Fuels and Lubricants for Transport	23,520,000	23,520,000	23,520,000
	2211300 Other Operating Expenses	2,150,000	2,150,000	2,150,000
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,000,000	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	150,000
	2211310 Contracted Professional Services	1,000,000	1,000,000	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,000,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	3,000,000
	2220105 Routine Maintenance - Vehicles	1,000,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	1,000,000
	2220299 Routine Maintenance - Other As	1,000,000	1,000,000	1,000,000
	2640500 Other Capital Grants and Transfers	47,386,875	52,125,563	57,338,119
	2640503 Other Capital Grants and Transfers	47,386,875	52,125,563	57,338,119
	2710100 Government Pension and Retirement Benefits	55,000,000	55,000,000	55,000,000
	2710102 Gratuity - Civil Servants	55,000,000	55,000,000	55,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	60,000,000	60,000,000
	3110701 Purchase of Motor Vehicles	60,000,000	60,000,000	60,000,000
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,500,000	2,500,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	1,500,000
	4110400 Domestic Loans to Individuals and Households	5,000,000	5,500,000	6,050,000
	4110403 Housing loans to public servants	5,000,000	5,500,000	6,050,000
	4130200 Payable from Previous Financial Periods	30,000,000	30,000,000	30,000,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	30,000,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	4,788,380,635	4,793,619,323	4,799,381,879
	Net Expenditure..... KShs.	4,788,380,635	4,793,619,323	4,799,381,879
4068000300 Administration and Planning	Net Expenditure..... KShs.	4,788,380,635	4,793,619,323	4,799,381,879
4068000401 Phamaceutical Services	2211000 Specialised Materials and Supplies	120,000,000	120,000,000	120,000,000

VOTE R406800000 HEALTH SERVICES

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 406800000 HEALTH SERVICES

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4068000400 Phamaceutical Services	2211001 Medical Drugs	120,000,000	120,000,000	120,000,000
	Gross Expenditure..... KShs.	120,000,000	120,000,000	120,000,000
	Net Expenditure..... KShs.	120,000,000	120,000,000	120,000,000
	Net Expenditure..... KShs.	120,000,000	120,000,000	120,000,000
	TOTAL NET EXPENDITURE FOR VOTE R406800000 HEALTH SERVICES	6,724,903,760	6,730,645,188	6,736,910,786

VOTE 4068000000 HEALTH SERVICES

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4068000000 HEALTH SERVICES

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4068000101 Curative	2640400 Other Current Transfers, Grants and Subsidies	124,723,404	137,195,744	150,915,319
	2640499 Other Current Transfers - Othe	124,723,404	137,195,744	150,915,319
	2640500 Other Capital Grants and Transfers	278,716,765	306,588,442	337,247,286
	2640503 Other Capital Grants and Transfers	278,716,765	306,588,442	337,247,286
	3110200 Construction of Building	362,919,716	399,211,688	439,132,856
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	362,919,716	399,211,688	439,132,856
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	22,000,000	24,200,000
	3111101 Purchase of Medical and Dental Equipment	20,000,000	22,000,000	24,200,000
	4130200 Payable from Previous Financial Periods	100,000,000	110,000,000	121,000,000
	4130299 Payables from Previous Financial Period - Other (Budgets)	100,000,000	110,000,000	121,000,000
	Gross Expenditure..... KShs.	886,359,885	974,995,874	1,072,495,461
	NET EXPENDITURE KShs.	886,359,885	974,995,874	1,072,495,461
4068000100 Curative	NET EXPENDITURE KShs.	886,359,885	974,995,874	1,072,495,461
4068000201 Preventive and Promotive	2640500 Other Capital Grants and Transfers	200,000,000	220,000,000	242,000,000
	2640503 Other Capital Grants and Transfers	200,000,000	220,000,000	242,000,000
	Gross Expenditure..... KShs.	200,000,000	220,000,000	242,000,000
	NET EXPENDITURE KShs.	200,000,000	220,000,000	242,000,000
4068000200 Preventive and Promotive	NET EXPENDITURE KShs.	200,000,000	220,000,000	242,000,000
	TOTAL NET EXPENDITURE FOR VOTE 4068000000 HEALTH SERVICES			
	Kshs.	1,086,359,885	1,194,995,874	1,314,495,461

4073000000 ROADS, TRANSPORT, PUBLIC WORKS

Part A. Vision

A regional leader in quality, sustainable and environmental friendly infrastructural development

Part B. Mission

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

Part C. Performance Overview and Background for Programmes Funding

Overview

The Department is Roads, Transport, Public Works, and utilities. It ensures provision of safe, efficient and effective transport infrastructure and services whilst achieving associated benefits and meeting the goals of environmental integrity, social equity and economic efficiency. It comprises of four directorates Roads, Transport, Public works and utilities. Roads infrastructure focuses on improvement, construction and maintenance of roads and bridges to increase county and inter county connectivity. It is the responsibility of transport directorate to construct and maintain bus parks to ease congestion in our towns.

The public works oversees planning, development and maintenance of public buildings, maintenance of inventory of government property, provision of electrical and mechanical services, consultants for buildings and civil works and material supplied and other public works including foot bridges. In addition, the directorate offers quality assurance and technical support services to other departments within the county as far as works is concerned during the period under review. Utilities directorate ensures economic stability by providing quality, affordable and sustainable energy to all households, trading centers and public institutions.

The four Directorates mandates are outlined here below;

1) County Roads Directorate

It is tasked with planning, development and maintenance of County roads and transport infrastructure.

2) County Transport Directorate;

Its core mandate is management of public transport and parking bus parks.

3) County Public Works Directorate:

Its core duties entail planning, development and maintenance of all County public works buildings and other installation.

4) County Utilities Directorate:

It is tasked with County lighting and promotion of renewable energy. Fire prevention, emergency response, public sensitization and disaster response.

Achievements

The department has registered various achievements in all its directorates since 2019/2020. Some of the key achievements include:- During the period under review, the department was able to improve the connectivity and accessibility between towns and shopping centers by upgrading to Bitumen Standards the following roads: Thogoto- Ndaire Road, Kimende town Roads, Kimbo-Matangiini Road, and Gatitu Junction and surrounding roads in Thika town which totaled to 11Km. Through other road agencies, the Directorate was able to upgrade to bituminous standards a length of 80Km with NMT facilities under Kenya Urban Support Programme. Over 2000 KM of Access roads were graveled and maintained while 1722 KM were rehabilitated across all the sixty wards in the county.

The department has improved accessibility and connectivity between various town through construction of bridges Such as Darasha, Chura, Murera and Riuriro and rehabilitation of Gatamaiyo Bridge. The department also procured 4 rollers, 5 tippers, 5 graders, 1 water bowser and 1 backhoe so as to ensure the roads are properly and continuously maintained

In order to ensure that the towns were less congested, the directorate ensured bus parks within the county were well maintained and rehabilitated. The Bus parks include Githurai 45, Kiambu and Makongeni. This resulted to an increased Bus Parks to 22No.

During the period under review, the department improved connectivity by constructing 11 footbridges to ensure safety of road users. The footbridges include Kibuga -Kanjai (kwareti), Juja Farm, Nyanjogu-Nyamuthanga, Iraiani-Kagaa and Kiandithi-Kiawaiguru

Enhanced Security of the residents and business people operating in Kiambu County is a top priority, therefore, the directorate of utility installed 3865 no. conventional street lights, 902no. solar streetlights and 207 no. flood masts across all sixty wards and trained staff on fire and disaster management to approximately 128 no. Firemen. It has also acquired a man lift to improve on efficiency.

In order to ensure efficient and quick response in disaster management, the directorate constructed and equipped Kiambaa and Kiambu fire stations hence a 60% increase in response to fire cases.

Challenges

Some challenges that emerged during the implementation period include: - Huge pending bills which affect the allocation of funds for development, Contractors/Suppliers apathy in doing business with the County due to nonpayment, Inadequate funding on maintenance of machinery causing frequent breakdown of heavy equipment, Encroachment of roads reserves, Technical capacity especially firefighters, Congestion in towns and Urban centers, Diminishing gravel/quarry waste borrow pits.

Major services/outputs for MTEF period 2023/24-2025/26

In the MTEF period 2023/24- 2025/26, the department intends to rehabilitate storm water drainage, construct/rehabilitate and maintain access roads to motorable state, construct and maintain bridges and foot bridges, construct and maintain bus parks, update road inventory and construct major roads, install and maintain street lights & flood mast across all wards, renovate & equip fire stations, train staff on fire safety & disaster management and pay pending bills.

Part D. Strategic Objectives

Programme	Objectives
▪ Administration, Planning and Support Services	- To facilitate efficient service delivery by the Department
▪ Infrastructure Development and Maintenance	- To develop quality, reliable, sustainable and resilient infrastructure to support economic development
▪ Fire Rescue and Disaster Management	- To provide effective, efficient and timely disaster response services

Part E: Summary of Programme Outputs and Performance Indicators and Targets for FY 2023/24-2025/26

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme 1: Administration, Planning and Support Services									
Outcome: To facilitate efficient service delivery by the Department									
SP 1.1 Administration Services	RTPW&U	Department service charter in place	Number of service charter developed	1	1	1	-	-	-
SP 1.2 Personnel Services.		Staff paid gratuity	No. of staff paid gratuity			-	100	100	100
		Staff promoted	No of staff promoted			-	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme 2: Infrastructure Development and Maintenance									
Outcome: To develop quality, reliable, sustainable and resilient infrastructure to support economic development									
SP 2.1 Infrastructure Development	Roads	Roads designed and constructed to Bitumen standards	Kilometers of roads designed and constructed	25	11	137	15	15	15
	Roads	Roads constructed to gravel standards	Kilometers of road graveled	260	260	1722	260	260	260
	Roads	Motorable bridges designed and constructed	No. of Motorable bridges Constructed	2	2	3	2	2	2
	Transport	Kilometers of Non-motorized Traffic designed and constructed	Kilometers of Non-motorized Traffic designed and constructed	2	-	137	12	12	12
	Transport	Bus parks designed and constructed	No. of Bus parks designed and constructed	1	0	10	1	1	1
		Bus parks, bus bays & Parking's rehabilitated	No. of bus parks bus bays & Parking's rehabilitated	2	0	10	13	3	3
		Footbridges Constructed	No. of foot bridges constructed	5	5	16	5	5	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Solar Streetlights installed	No. of solar Streetlights installed	600	65	18,000	600	600	600
		Solar Flood masts Installed	No. of solar Flood masts Installed	60	5		60	60	60
		Purchase of Specialised equipments	No. of 2 excavator's, 1No. Head puller, 1No. Man lift, 7No. trucks				No. of 2 excavator's, 1No. Head puller, 1No. Man lift, 7No. trucks		
SP 2.2 Infrastructure Maintenance		Roads maintained to motorable status	Kilometers of road maintained	300	300	1722	300	300	300
		Storm Water drains maintained	Kilometers of storm water drain maintained	10	-	80	10	10	10
		Solar Street lights and flood masts maintained	No. of solar Street lights and flood masts maintained	0	-	18,000	400	400	400
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme 3: Fire Rescue and Disaster Management									
Outcome: Effective, efficient and timely disaster response services									
SP 3.1 Fire Rescue services	RTPW&U	Fire stations constructed and solarized	No. of Fire stations constructed	2	-	6	1	1	1
		Academy and fire stations equipped and solarized	No. of Academy and fire stations equipped	1	-	1	1	1	1
SP 3.2 Disaster Management		Staff Trained	No. of staff trained on disaster management	50	40	40	50	50	50

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0202024060 Sp2 Administration services	510,828,021	521,044,582	526,805,825
0203014060 Sp3.1 Infrastructure Development	2,033,648,652	2,053,985,139	2,074,524,990
0204014060 Sp4.1 Fire Rescue services	25,000,000	60,600,000	61,206,000
Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	2,569,476,673	2,635,629,721	2,662,536,815

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	510,828,021	521,044,582	526,805,825
2100000 Compensation to Employees	221,038,470	225,459,240	227,713,832
2200000 Use of Goods and Services	260,368,751	265,576,126	268,782,685
2700000 Social Benefits	5,500,000	5,610,000	5,666,100
3100000 Non Financial Assets	3,920,800	3,999,216	4,039,208
4100000 Financial Assets	20,000,000	20,400,000	20,604,000
Capital Expenditure	2,058,648,652	2,114,585,139	2,135,730,990
2200000 Use of Goods and Services	24,000,000	24,240,000	24,482,400
3100000 Non Financial Assets	1,455,000,000	1,504,900,000	1,519,949,000
4100000 Financial Assets	579,648,652	585,445,139	591,299,590
Total Expenditure	2,569,476,673	2,635,629,721	2,662,536,815

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0201024060 SP2 Construction of road and civil works

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	-	-	-
2200000 Use of Goods and Services	-	-	-
3100000 Non Financial Assets	-	-	-
Total Expenditure	-	-	-

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	-	-	-
2200000 Use of Goods and Services	-	-	-
3100000 Non Financial Assets	-	-	-
Total Expenditure	-	-	-

0202024060 Sp2 Administration services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	510,828,021	521,044,582	526,805,825
2100000 Compensation to Employees	221,038,470	225,459,240	227,713,832
2200000 Use of Goods and Services	260,368,751	265,576,126	268,782,685
2700000 Social Benefits	5,500,000	5,610,000	5,666,100
3100000 Non Financial Assets	3,920,800	3,999,216	4,039,208
4100000 Financial Assets	20,000,000	20,400,000	20,604,000
Total Expenditure	510,828,021	521,044,582	526,805,825

0202004060 P2 Administration, planning & support

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	510,828,021	521,044,582	526,805,825
2100000 Compensation to Employees	221,038,470	225,459,240	227,713,832
2200000 Use of Goods and Services	260,368,751	265,576,126	268,782,685

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0202004060 P2 Administration, planning & support

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2700000 Social Benefits	5,500,000	5,610,000	5,666,100
3100000 Non Financial Assets	3,920,800	3,999,216	4,039,208
4100000 Financial Assets	20,000,000	20,400,000	20,604,000
Total Expenditure	510,828,021	521,044,582	526,805,825

0203004060 P3 Infrastructure Development and Maintenance

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	2,033,648,652	2,053,985,139	2,074,524,990
2200000 Use of Goods and Services	24,000,000	24,240,000	24,482,400
3100000 Non Financial Assets	1,430,000,000	1,444,300,000	1,458,743,000
4100000 Financial Assets	579,648,652	585,445,139	591,299,590
Total Expenditure	2,033,648,652	2,053,985,139	2,074,524,990

0203014060 Sp3.1 Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	2,033,648,652	2,053,985,139	2,074,524,990
2200000 Use of Goods and Services	24,000,000	24,240,000	24,482,400
3100000 Non Financial Assets	1,430,000,000	1,444,300,000	1,458,743,000
4100000 Financial Assets	579,648,652	585,445,139	591,299,590
Total Expenditure	2,033,648,652	2,053,985,139	2,074,524,990

0204004060 P4 Energy, Disaster Management, Fire, Safety and Rescue

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	25,000,000	60,600,000	61,206,000
3100000 Non Financial Assets	25,000,000	60,600,000	61,206,000
Total Expenditure	25,000,000	60,600,000	61,206,000

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0204014060 Sp4.1 Fire Rescue services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	25,000,000	60,600,000	61,206,000
3100000 Non Financial Assets	25,000,000	60,600,000	61,206,000
Total Expenditure	25,000,000	60,600,000	61,206,000

PART I: HUMAN RESOURCE

Programme code	Programme Title	Directorate	Authorized Establishments	In post as 30 th June 2022	2022/23	2023/24	2024/25	2025/26
					Funded positions	Positions to be funded	Positions to be funded	Positions to be funded
4073	Administration, Planning and Support Services	Public Works	129	37	37	50	50	50
		Roads	45	31	31	37	37	37
		Energy	44	23	17	18	18	18
		Transport	82	46	46	59	59	59
		Fire	221	56	56	56	56	56
Total funded positions			521	193	187	220	220	220

VOTE R407300000 ROADS, TRANSPORT AND PUBLIC WORKS

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4073000601 Administration	2110100 Basic Salaries - Permanent Employees	175,644,832	179,157,729	180,949,306
	2110200 Basic Wages - Temporary Employees	28,196,555	28,760,486	29,048,091
	2110202 Casual Labour - Others	28,196,555	28,760,486	29,048,091
	2120100 Employer Contributions to Compulsory National Social Security Schemes	17,197,083	17,541,025	17,716,435
	2120103 Employer Contribution to Staff Pensions Scheme	17,197,083	17,541,025	17,716,435
	2210100 Utilities Supplies and Services	100,130,000	102,132,600	103,153,926
	2210101 Electricity	100,000,000	102,000,000	103,020,000
	2210102 Water and sewerage charges	130,000	132,600	133,926
	2210200 Communication, Supplies and Services	2,550,000	2,601,000	2,627,010
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,550,000	2,575,500
	2210203 Courier and Postal Services	50,000	51,000	51,510
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,156,000	13,419,120	13,553,311
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,656,000	2,709,120	2,736,211
	2210302 Accommodation - Domestic Travel	5,000,000	5,100,000	5,151,000
	2210303 Daily Subsistence Allowance	5,500,000	5,610,000	5,666,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,610,400	2,662,608	2,689,234
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	510,000	515,100
	2210402 Accommodation	1,500,000	1,530,000	1,545,300
	2210403 Daily Subsistence Allowance	500,000	510,000	515,100
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	110,400	112,608	113,734
	2210500 Printing, Advertising and Information Supplies and Services	3,920,500	3,998,910	4,038,899
	2210502 Publishing and Printing Services	1,104,000	1,126,080	1,137,341
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	116,500	118,830	120,018
	2210504 Advertising, Awareness and Publicity Campaigns	2,700,000	2,754,000	2,781,540
	2210600 Rentals of Produced Assets	165,600	168,912	170,601
	2210603 Rents and Rates - Non-Residential	110,400	112,608	113,734
	2210604 Hire of Transport	55,200	56,304	56,867
	2210700 Training Expenses	1,891,000	1,928,820	1,948,107
	2210701 Travel Allowance	500,000	510,000	515,100
	2210703 Production and Printing of Training Materials	110,400	112,608	113,734
	2210704 Hire of Training Facilities and Equipment	287,000	292,740	295,667
	2210710 Accommodation Allowance	441,600	450,432	454,936
	2210711 Tuition Fees	552,000	563,040	568,670
2210800 Hospitality Supplies and Services	5,200,000	5,304,000	5,357,040	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,100,000	4,182,000	4,223,820	
2210802 Boards, Committees, Conferences and Seminars	1,100,000	1,122,000	1,133,220	
2210900 Insurance Costs	16,802,825	17,138,882	17,861,070	
2210903 Plant, Equipment and Machinery Insurance	4,416,000	4,504,320	4,549,363	

VOTE R407300000 ROADS, TRANSPORT AND PUBLIC WORKS

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210910 Medical Insurance	10,800,000	11,016,000	11,676,960
	2210999 Insurance Costs - Other (Budge	1,586,825	1,618,562	1,634,747
	2211000 Specialised Materials and Supplies	2,500,000	2,550,000	2,575,500
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,550,000	2,575,500
	2211100 Office and General Supplies and Services	3,312,000	3,378,240	3,412,023
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,104,000	1,126,080	1,137,341
	2211102 Supplies and Accessories for Computers and Printers	1,104,000	1,126,080	1,137,341
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,104,000	1,126,080	1,137,341
	2211200 Fuel Oil and Lubricants	68,000,000	69,360,000	70,053,600
	2211201 Refined Fuels and Lubricants for Transport	68,000,000	69,360,000	70,053,600
	2211300 Other Operating Expenses	2,045,600	2,086,512	2,107,377
	2211305 Contracted Guards and Cleaning Services	220,800	225,216	227,468
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,104,000	1,126,080	1,137,341
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	510,000	515,100
	2211310 Contracted Professional Services	220,800	225,216	227,468
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,860,108	22,297,310	22,520,283
	2220101 Maintenance Expenses - Motor Vehicles	17,664,734	18,018,029	18,198,209
	2220105 Routine Maintenance - Vehicles	4,195,374	4,279,281	4,322,074
	2220200 Routine Maintenance - Other Assets	16,224,718	16,549,212	16,714,704
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	11,274,718	11,500,212	11,615,214
	2220202 Maintenance of Office Furniture and Equipment	450,000	459,000	463,590
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,040,000	2,060,400
	2220210 Maintenance of Computers, Software, and Networks	500,000	510,000	515,100
	2220299 Routine Maintenance - Other As	2,000,000	2,040,000	2,060,400
	2710100 Government Pension and Retirement Benefits	5,500,000	5,610,000	5,666,100
	2710102 Gratuity - Civil Servants	5,500,000	5,610,000	5,666,100
	311000 Purchase of Office Furniture and General Equipment	3,920,800	3,999,216	4,039,208
	3111001 Purchase of Office Furniture and Fittings	400,000	408,000	412,080
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,060,000	3,090,600
	3111004 Purchase of Exchanges and other Communications Equipment	220,800	225,216	227,468
	3111009 Purchase of other Office Equipment	300,000	306,000	309,060
	4110400 Domestic Loans to Individuals and Households	5,000,000	5,100,000	5,151,000
	4110403 Housing loans to public servants	5,000,000	5,100,000	5,151,000
	4130200 Payable from Previous Financial Periods	15,000,000	15,300,000	15,453,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	15,000,000	15,300,000	15,453,000
	Gross Expenditure..... KShs.	510,828,021	521,044,582	526,805,825
	Net Expenditure..... KShs.	510,828,021	521,044,582	526,805,825
4073000600 Administration	Net Expenditure..... KShs.	510,828,021	521,044,582	526,805,825
	TOTAL NET EXPENDITURE FOR VOTE R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	510,828,021	521,044,582	526,805,825

VOTE 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

**II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
2024/2025 - 2025/2026**

**II. Heads and Items under which this Vote will be accounted for by the 4073000000 ROADS, TRANSPORT AND PUBLIC
WORKS**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4073000101 Roads	2220200 Routine Maintenance - Other Assets	24,000,000	24,240,000	24,482,400
	2220206 Maintenance of Civil Works	24,000,000	24,240,000	24,482,400
	3110400 Construction of Roads	970,000,000	979,700,000	989,497,000
	3110401 Major Roads	550,000,000	555,500,000	561,055,000
	3110402 Access Roads	420,000,000	424,200,000	428,442,000
	3110500 Construction and Civil Works	260,000,000	262,600,000	265,226,000
	3110501 Bridges	30,000,000	30,300,000	30,603,000
	3110504 Other Infrastructure and Civil Works	195,000,000	196,950,000	198,919,500
	3110599 Other Infrastructure and Civil Works	35,000,000	35,350,000	35,703,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	202,000,000	204,020,000
	3111120 Purch. of Specialised Plant. -	200,000,000	202,000,000	204,020,000
	4130200 Payable from Previous Financial Periods	579,648,652	585,445,139	591,299,590
	4130299 Payables from Previous Financial Period - Other (Budgets)	579,648,652	585,445,139	591,299,590
	Gross Expenditure..... KShs.	2,033,648,652	2,053,985,139	2,074,524,990
	NET EXPENDITURE KShs.	2,033,648,652	2,053,985,139	2,074,524,990
4073000100 Roads	NET EXPENDITURE KShs.	2,033,648,652	2,053,985,139	2,074,524,990
4073000401 Energy	3110500 Construction and Civil Works	25,000,000	60,600,000	61,206,000
	3110599 Other Infrastructure and Civil Works	25,000,000	60,600,000	61,206,000
	Gross Expenditure..... KShs.	25,000,000	60,600,000	61,206,000
	NET EXPENDITURE KShs.	25,000,000	60,600,000	61,206,000
4073000400 Energy	NET EXPENDITURE KShs.	25,000,000	60,600,000	61,206,000
	TOTAL NET EXPENDITURE FOR VOTE 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS Kshs.	2,058,648,652	2,114,585,139	2,135,730,990

4075000000 ADMINISTRATION AND PUBLIC SERVICE

PART A: Vision

A people-centered, transformative and accountable administration and public service.

PART B: Mission

To provide effective and efficient services through guided formulation and implementation of regulatory framework.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME FUNDING

Department Mandate

Administration and Public Service department comprises of six directorates namely: Administration, Alcoholic Drinks Control, Enforcement, Monitoring & Compliance, Betting & Gaming Control, Human Resource Management and Human Resource Development. The staff in this sector largely comprises of human resource officers, administrators and enforcement officers.

The sector has a role of providing services to the public as well as ensuring there is good coordination of various structures within the county. It is responsible for efficient management and development of the human resources in the county.

Further, the sector ensures enforcement and compliance of the public to various county and national laws, curbs irresponsible and illegal betting and gaming, curbs alcohol & substance abuse and offers rehabilitation services to persons' dependent on alcohol.

Department Performance Review

During the 2019/20- 2021/22 MTEF period, the department made some achievements which include

- Improved service delivery through; completion of Kiambu sub county offices, deployment of staff of various cadres in the sub counties, carrying out capacity building on various members of staff, processing of staff benefits, staff promotions and provision of staff medical cover.
- Ensured reduction of incidences of illegal and counterfeit alcohol and drugs through crackdown and prosecution of people engaged in brewing of the illicit brews and drugs,

carrying out awareness forums and undertaking rehabilitation of persons dependent on alcohol.

- Ensured compliance of public to county laws and applicable national legislations through enforcement of revenue collection within urban areas, control of hawking activities within CBDs, enforcement of building regulations and enforcement of Alcoholic Drinks Control Acts.
- Ensured reduction of irresponsible and illegal betting and gaming through awareness forums, crackdowns on irresponsible and illegal betting and gaming outlets and machines as well as issuance of betting and gaming licences

Challenges Experienced

- Budgetary constraints
- Delays in release of funds from the exchequer
- Emergence of the Covid-19 pandemic which disrupted businesses and office operations leading to a fall in revenue streams and slow service delivery.
- Pending Bills which absorbs the largest part of the departmental budget and also makes some contractors unwilling to continue with the development projects.
- Lack of adequate Vehicle for field operations, a factor that has continued to slow down service delivery.

To address these challenges the department has resorted in various measures which include;

- Prioritizing of pending bills in the budgetary allocation to have them paid.
- Setting aside a budgetary allocation to cater for the management of disasters
- Enhancing of more revenue streams to supplement revenues received from the county government and mitigate budget cuts.
- Sensitize the public and enforce measures meant to combat the spread of the Covid -19 pandemic

Major Services to be provided in the MTEF period FY 2023/24 – 2025/26

Some specific activities to be undertaken include; construction and renovation of offices, construction of ablution blocks, payment of pending bills, capacity building of staff and processing of staff medical cover, promotion of corporate governance services, purchase of uniforms for

inspectorate unit and enforcement of county laws, curbing alcohol and substance abuse and illegal & irresponsible betting and gaming.

PART D: PROGRAMMES AND OBJECTIVES

Programme	Objective
General Administration, Planning and Support services	To provide quality administrative services for effective and efficient service delivery.
Alcoholic Drinks control and Rehabilitation	To create awareness and reduce Alcohol, Substance Abuse and offer rehabilitation services
Human Resource Management and Development Services	To develop and maintain an effective and efficient county workforce

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2022/23 -2025/26

Programme 1: General Administration, Planning and Support Services	Delivery Unit	Key outputs	Key performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023 /24	Target 2024 /25	Target 2025 /26
Programme Outcome : Enhanced effective and efficient service									
Sub programme 1.1 : Administration, Personnel and Financial services	Administration	Office blocks constructed and equipped	Number of office blocks constructed and equipped	1	0	8	3	3	3
		Office blocks renovated	Number of office blocks renovated	1	0	3	1	1	1
		Ablution blocks constructed	Number of Ablution blocks constructed	0	0	1	1	1	1
		Staff remunerated	Number of staff remunerated	530	529	513	520	530	540
		Allocation to operation and maintenance.	Amount allocated to operation and maintenance.	350	300	300	337M	357M	378M
		Allocation to Pending bills	Amount allocated to pending bills	-	-	-	103M	105M	120M
Sub programme 1.2 : Enforcement, Monitoring and Compliance services	Administration	Uniforms and equipment procured	Number of uniforms and equipment procured	500	500	500	200	300	500
Sub programme 1.3 : Betting and Gaming Services	Administration	Licensed and regulated betting and gaming premises	Number of licensed betting and gaming premises	400	105	105	300	350	400
		Public education forums held	Number of public awareness forums held	0	0	12	12	12	12
		Crackdowns conducted	Number of crackdowns conducted	48	48	100	48	48	48

		County betting, lotteries and gaming policies and regulations	Number of county betting, lotteries and gaming policies with regulations developed	0	0	0	1	0	0
Programme 2: Alcoholic Drinks control and Rehabilitation	Delivery Unit	Key outputs	Key performance Indicators	Target 2021 /22	Actual Achievement 2021 /22	Target (Baseline) 2022 /23	Target 2023 /24	Target 2024 /25	Target 2025 /26
Programme outcome : Reduced incidences of alcohol and substance abuse									
Sub programme 2.1: Rehabilitation, intervention programs and Research on alcohol and substance abuse	Alcoholic Drinks Control	Intervention Prevention, rehabilitative and treatment programs initiated and implemented	Number of preventions, rehabilitative and treatment programs initiated and implemented	300	300	300	324	324	324
		Rehabilitation center established	Percentage completion of the rehabilitation center established	50%	0%	0%	70%	20%	10%
		Alcohol and substance abuse research and status reports prepared	Number of Status reports prepared.	1	0	1	2	2	2
		Policies and strategic plans on alcohol control developed	Number of policies on alcohol control developed	1	0	0	1	1	1
Sub programme 2.2: Compliance with alcohol control laws, regulations standards	Alcoholic Drinks Control	Crackdowns conducted	Number of crackdowns conducted	50	50	50	60	60	60
		Multiagency forums for alcohol control conducted	Number of multiagency forums for alcohol control conducted	60	60	60	48	48	48

		Premises inspected and licensed for compliance	Number of premises inspected and licensed for compliance	3500	3500	3500	4500	4700	4900
Sub programme 2.3: Public awareness and Institutional Strengthening	Alcoholic Drinks Control	Reduction in the number of people engaged in illicit brewing	Percentage reduction in the number of people engaged in illicit brewing	10%	10%	30%	10%	15%	20%
		Public awareness forums conducted	Number of Public awareness forums conducted	24	0	60	24	24	24
		Work place policies developed and reviewed to ensure reduced ADA cases	Number of workplace policies developed and reviewed to ensure reduced ADA cases	1	0	1	1	1	1
Programme 3: Human Resource Management and Development Services	Delivery Unit	Key outputs	Key performance Indicators	Target 2021 /22	Actual Achievement 2021 /22	Target (Baseline) 2022 /23	Target 2023 /24	Target 2024 /25	Target 2025 /26
Programme Outcome : Improved service delivery									
Sub programme 3.1 : Human Resource and Records management	Human Resource Management and Development	Report on employee's satisfaction survey	Number of reports on employee's satisfaction survey	1	0	0	1	0	0
		Employees covered in the comprehensive medical cover	Number of employees covered in the Comprehensive medical cover	529	529	513	520	530	540
		Employees covered under WIBA and GPA	Number of employees covered under WIBA and GPA	529	529	513	520	530	540

		Monthly payroll reports	Number of monthly payroll reports	12	12	12	12	12	12
		Records management tools purchased	Number of records management tools purchased	0	0	0	2000	2000	2000
Sub programme 3.2 : Human Resource Development	Human Resource Management and Development	Training need assessments done	Number of training need assessments done	1	1	1	1	1	1
		Staff trained	Number of staffs trained	150	100	100	150	200	250
		Performance contracts signed	Number of performance contracts signed	20	0	0	20	20	20
		Performance appraisal done	Number of performance appraisals done	1	0	0	1	1	1
		Knowledge management database	Number of knowledge management database	1	0	0	1	1	1
		Annual work plans developed	Number of annual work plans developed	1	1	1	2	2	2
		County skills competence framework	Number of county skills competence framework developed	1	0	0	0	1	0
Sub programme 3.3: Corporate Governance services	Human Resource Management and Development	Human resource policies manual reviewed	Number of human resource policies manual reviewed	1	0	0	1	1	1
		Management Advisory Committee	Number of management advisory meetings held	12	12	12	12	12	12
		County discipline policy developed	Number of county discipline policies developed	1	0	0	1	0	0
		Documents with county code of conduct developed	Number of documents with county code of conduct developed	1	1	1	1	0	0
		Mainstreamed	Number of	1	0	0	1	1	1

		county anti-corruption policies and guidelines	mainstreamed county anti-corruption policies and guidelines						
		County Risk Assessment Reports	Number of county Risk Assessment reports	1	0	0	0	1	0

Vote 4075000000 Administration and Public Service

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0706014060 Sp6.1 General Administration, planning and Support Services	843,924,944	856,043,259	868,464,984
0714014060 Sp14.1 Rehabilitation, intervention programs and Research on alcohol	82,000,000	86,920,000	92,135,200
0715024060 Sp15.2 Human Resource Development	23,731,500	25,155,390	26,664,713
Total Expenditure for Vote 4075000000 Administration and Public Service	949,656,444	968,118,649	987,264,897

407500000 Administration and Public Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	841,796,444	853,787,049	866,073,401
2100000 Compensation to Employees	555,868,198	561,982,748	568,164,559
2200000 Use of Goods and Services	143,867,937	146,270,329	148,748,336
2600000 Current Transfers to Govt. Agencies	32,000,000	33,920,000	35,955,200
2700000 Social Benefits	8,000,000	8,088,000	8,176,968
3100000 Non Financial Assets	16,853,119	17,381,503	17,936,280
4100000 Financial Assets	85,207,190	86,144,469	87,092,058
Capital Expenditure	107,860,000	114,331,600	121,191,496
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	29,286,334	31,043,514	32,906,125
4100000 Financial Assets	28,573,666	30,288,086	32,105,371
Total Expenditure	949,656,444	968,118,649	987,264,897

4075000000 Administration and Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	786,064,944	794,711,659	803,453,488
2100000 Compensation to Employees	555,868,198	561,982,748	568,164,559
2200000 Use of Goods and Services	127,136,437	128,534,939	129,948,823
2700000 Social Benefits	8,000,000	8,088,000	8,176,968
3100000 Non Financial Assets	9,853,119	9,961,503	10,071,080
4100000 Financial Assets	85,207,190	86,144,469	87,092,058
Capital Expenditure	57,860,000	61,331,600	65,011,496
3100000 Non Financial Assets	29,286,334	31,043,514	32,906,125
4100000 Financial Assets	28,573,666	30,288,086	32,105,371
Total Expenditure	843,924,944	856,043,259	868,464,984

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	786,064,944	794,711,659	803,453,488
2100000 Compensation to Employees	555,868,198	561,982,748	568,164,559
2200000 Use of Goods and Services	127,136,437	128,534,939	129,948,823
2700000 Social Benefits	8,000,000	8,088,000	8,176,968
3100000 Non Financial Assets	9,853,119	9,961,503	10,071,080
4100000 Financial Assets	85,207,190	86,144,469	87,092,058
Capital Expenditure	57,860,000	61,331,600	65,011,496
3100000 Non Financial Assets	29,286,334	31,043,514	32,906,125
4100000 Financial Assets	28,573,666	30,288,086	32,105,371
Total Expenditure	843,924,944	856,043,259	868,464,984

0714004060 P14 Alcoholic Drinks Control and Rehabilitation

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	32,000,000	33,920,000	35,955,200

4075000000 Administration and Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0714004060 P14 Alcoholic Drinks Control and Rehabilitation

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	32,000,000	33,920,000	35,955,200
Capital Expenditure	50,000,000	53,000,000	56,180,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
Total Expenditure	82,000,000	86,920,000	92,135,200

0714014060 Sp14.1 Rehabilitation, intervention programs and Research on alcohol

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	32,000,000	33,920,000	35,955,200
2600000 Current Transfers to Govt. Agencies	32,000,000	33,920,000	35,955,200
Capital Expenditure	50,000,000	53,000,000	56,180,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
Total Expenditure	82,000,000	86,920,000	92,135,200

0715004060 P15 Human Resource Management and Development Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	23,731,500	25,155,390	26,664,713
2200000 Use of Goods and Services	16,731,500	17,735,390	18,799,513
3100000 Non Financial Assets	7,000,000	7,420,000	7,865,200
Total Expenditure	23,731,500	25,155,390	26,664,713

0715024060 Sp15.2 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	23,731,500	25,155,390	26,664,713
2200000 Use of Goods and Services	16,731,500	17,735,390	18,799,513

407500000 Administration and Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0715024060 Sp15.2 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	7,000,000	7,420,000	7,865,200
Total Expenditure	23,731,500	25,155,390	26,664,713

PART I: Summary of Human Resource Requirements

Program me code	Program me Title	Directorate	Authorized Establishm ents	In post as 30 th June 2022	2022/23	2023/24	2024/25	2025/26
					Funded position s	Positions to be funded	Positions to be funded	Position to be funded
	General administr ation, planning and Support services	Directorate of Administration	360	283	291	300	320	360
		Directorate of alcoholic drinks control	84	18	19	30	31	75
		Directorate of Enforcement	604	175	440	453	604	604
		Directorate of Betting and Gaming	26	4	4	20	21	26
		Directorate of Human Resource management	103	13	13	40	41	64
		Directorate of Human Resource Development	15	7	9	9	15	15

VOTE R407500000 Administration and Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 407500000 Administration and Public Service

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4075000101 Administration	2110100 Basic Salaries - Permanent Employees	399,344,771	403,737,563	408,178,677
	2110200 Basic Wages - Temporary Employees	114,000,000	115,254,000	116,521,794
	2110202 Casual Labour - Others	114,000,000	115,254,000	116,521,794
	2120100 Employer Contributions to Compulsory National Social Security Schemes	42,523,427	42,991,185	43,464,088
	2120103 Employer Contribution to Staff Pensions Scheme	42,523,427	42,991,185	43,464,088
	2210100 Utilities Supplies and Services	6,060,000	6,126,660	6,194,053
	2210101 Electricity	5,000,000	5,055,000	5,110,605
	2210102 Water and sewerage charges	1,060,000	1,071,660	1,083,448
	2210200 Communication, Supplies and Services	2,510,000	2,537,610	2,565,524
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,527,500	2,555,303
	2210203 Courier and Postal Services	10,000	10,110	10,221
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,918,319	8,005,421	8,093,480
	2210302 Accommodation - Domestic Travel	1,907,719	1,928,704	1,949,920
	2210303 Daily Subsistence Allowance	6,000,000	6,066,000	6,132,726
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	10,600	10,717	10,834
	2210500 Printing , Advertising and Information Supplies and Services	2,300,000	2,325,300	2,350,878
	2210502 Publishing and Printing Services	250,000	252,750	255,530
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,550	51,106
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,022,000	2,044,242
	2210700 Training Expenses	2,539,800	2,567,738	2,595,983
	2210701 Travel Allowance	500,000	505,500	511,061
	2210710 Accommodation Allowance	100,000	101,100	102,212
	2210711 Tuition Fees	1,590,000	1,607,490	1,625,172
	2210712 Trainee Allowance	349,800	353,648	357,538
	2210800 Hospitality Supplies and Services	3,800,000	3,841,800	3,884,061
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,516,500	1,533,182
	2210802 Boards, Committees, Conferences and Seminars	500,000	505,500	511,061
	2210899 Hospitality Supplies - other (	1,800,000	1,819,800	1,839,818
	2210900 Insurance Costs	33,560,000	33,929,160	34,302,381
	2210904 Motor Vehicle Insurance	2,650,000	2,679,150	2,708,621
	2210910 Medical Insurance	27,560,000	27,863,160	28,169,655
	2210999 Insurance Costs - Other (Budge	3,350,000	3,386,850	3,424,105
	2211000 Specialised Materials and Supplies	15,000,000	15,165,000	15,331,815
2211016 Purchase of Uniforms and Clothing - Staff	15,000,000	15,165,000	15,331,815	
2211100 Office and General Supplies and Services	6,000,000	6,066,000	6,132,726	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,200,000	2,224,200	2,248,666	
2211102 Supplies and Accessories for Computers and Printers	1,900,000	1,920,900	1,942,030	
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,900,000	1,920,900	1,942,030	

VOTE R407500000 Administration and Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 407500000 Administration and Public Service

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211200 Fuel Oil and Lubricants	20,276,286	20,499,325	20,724,818
	2211201 Refined Fuels and Lubricants for Transport	20,276,286	20,499,325	20,724,818
	2211300 Other Operating Expenses	19,830,000	20,048,130	20,268,660
	2211305 Contracted Guards and Cleaning Services	1,500,000	1,516,500	1,533,182
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	252,750	255,530
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	505,500	511,061
	2211309 Management Fees	13,200,000	13,345,200	13,491,997
	2211310 Contracted Professional Services	2,180,000	2,203,980	2,228,224
	2211320 Temporary Committees Expenses	300,000	303,300	306,636
	2211399 Other Operating Expenses - Oth	1,900,000	1,920,900	1,942,030
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,765,532	5,828,953	5,893,071
	2220101 Maintenance Expenses - Motor Vehicles	5,765,532	5,828,953	5,893,071
	2220200 Routine Maintenance - Other Assets	1,576,500	1,593,842	1,611,373
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	26,500	26,792	27,086
	2220202 Maintenance of Office Furniture and Equipment	250,000	252,750	255,530
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,300,000	1,314,300	1,328,757
	2710100 Government Pension and Retirement Benefits	8,000,000	8,088,000	8,176,968
	2710102 Gratuity - Civil Servants	8,000,000	8,088,000	8,176,968
	3111000 Purchase of Office Furniture and General Equipment	9,853,119	9,961,503	10,071,080
	3111001 Purchase of Office Furniture and Fittings	5,000,000	5,055,000	5,110,605
	3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000	3,538,500	3,577,424
	3111004 Purchase of Exchanges and other Communications Equipment	350,000	353,850	357,742
	3111005 Purchase of Photocopiers	503,119	508,653	514,248
	3111009 Purchase of other Office Equipment	500,000	505,500	511,061
	4110400 Domestic Loans to Individuals and Households	5,000,000	5,055,000	5,110,605
	4110403 Housing loans to public servants	5,000,000	5,055,000	5,110,605
	4130200 Payable from Previous Financial Periods	80,207,190	81,089,469	81,981,453
	4130299 Payables from Previous Financial Period - Other (Budget)s	80,207,190	81,089,469	81,981,453
	Gross Expenditure..... KShs.	786,064,944	794,711,659	803,453,488
	Net Expenditure..... KShs.	786,064,944	794,711,659	803,453,488
4075000100 Administration	Net Expenditure..... KShs.	786,064,944	794,711,659	803,453,488
4075000301 Human Resource	2210200 Communication, Supplies and Services	1,113,000	1,179,780	1,250,567
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,060,000	1,123,600	1,191,016
	2210203 Courier and Postal Services	53,000	56,180	59,551
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,418,500	3,623,610	3,841,026
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	212,000	224,720	238,203
	2210302 Accommodation - Domestic Travel	1,060,000	1,123,600	1,191,016
	2210303 Daily Subsistence Allowance	2,120,000	2,247,200	2,382,032
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	26,500	28,090	29,775

VOTE R407500000 Administration and Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 407500000 Administration and Public Service

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210500 Printing , Advertising and Information Supplies and Services	285,000	302,100	320,226
	2210502 Publishing and Printing Services	100,000	106,000	112,360
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	165,000	174,900	185,394
	2210504 Advertising, Awareness and Publicity Campaigns	20,000	21,200	22,472
	2210700 Training Expenses	1,325,000	1,404,500	1,488,770
	2210701 Travel Allowance	200,000	212,000	224,720
	2210710 Accommodation Allowance	425,000	450,500	477,530
	2210711 Tuition Fees	200,000	212,000	224,720
	2210712 Trainee Allowance	500,000	530,000	561,800
	2210800 Hospitality Supplies and Services	1,000,000	1,060,000	1,123,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	530,000	561,800
	2210802 Boards, Committees, Conferences and Seminars	500,000	530,000	561,800
	2211100 Office and General Supplies and Services	2,700,000	2,862,000	3,033,720
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	530,000	561,800
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,120,000	2,247,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	212,000	224,720
	2211200 Fuel Oil and Lubricants	2,000,000	2,120,000	2,247,200
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,120,000	2,247,200
	2211300 Other Operating Expenses	2,290,000	2,427,400	2,573,044
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	265,000	280,900
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	106,000	112,360
	2211310 Contracted Professional Services	100,000	106,000	112,360
	2211320 Temporary Committees Expenses	250,000	265,000	280,900
	2211399 Other Operating Expenses - Oth	1,590,000	1,685,400	1,786,524
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	530,000	561,800
	2220101 Maintenance Expenses - Motor Vehicles	500,000	530,000	561,800
	2220200 Routine Maintenance - Other Assets	2,100,000	2,226,000	2,359,560
	2220202 Maintenance of Office Furniture and Equipment	100,000	106,000	112,360
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,120,000	2,247,200
	3111000 Purchase of Office Furniture and General Equipment	7,000,000	7,420,000	7,865,200
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,180,000	3,370,800
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,650,000	2,809,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	530,000	561,800
	3111009 Purchase of other Office Equipment	1,000,000	1,060,000	1,123,600
	Gross Expenditure..... KShs.	23,731,500	25,155,390	26,664,713
	Net Expenditure..... KShs.	23,731,500	25,155,390	26,664,713
4075000300 Human Resource	Net Expenditure..... KShs.	23,731,500	25,155,390	26,664,713
4075000401 Alcoholic Fund	2640400 Other Current Transfers, Grants and Subsidies	32,000,000	33,920,000	35,955,200
	2640499 Other Current Transfers - Othe	32,000,000	33,920,000	35,955,200

VOTE R407500000 Administration and Public Service

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 407500000 Administration and Public Service

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4075000400 Alcoholic Fund	Gross Expenditure..... KShs.	32,000,000	33,920,000	35,955,200
	Net Expenditure..... KShs.	32,000,000	33,920,000	35,955,200
	Net Expenditure..... KShs.	32,000,000	33,920,000	35,955,200
	TOTAL NET EXPENDITURE FOR VOTE R407500000 Administration and Public Service	841,796,444	853,787,049	866,073,401

VOTE 407500000 Administration and Public Service

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 407500000 Administration and Public Service

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			Projection Yr1	Projection Yr2
		Kshs.	Kshs.	Kshs.
4075000101 Administration	3110200 Construction of Building	29,286,334	31,043,514	32,906,125
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	29,286,334	31,043,514	32,906,125
	4130200 Payable from Previous Financial Periods	28,573,666	30,288,086	32,105,371
	4130299 Payables from Previous Financial Period - Other (Budgets)	28,573,666	30,288,086	32,105,371
	Gross Expenditure..... KShs.	57,860,000	61,331,600	65,011,496
	NET EXPENDITURE KShs.	57,860,000	61,331,600	65,011,496
4075000100 Administration		57,860,000	61,331,600	65,011,496
4075000401 Alcoholic Fund	2640500 Other Capital Grants and Transfers	50,000,000	53,000,000	56,180,000
	2640503 Other Capital Grants and Transfers	50,000,000	53,000,000	56,180,000
	Gross Expenditure..... KShs.	50,000,000	53,000,000	56,180,000
	NET EXPENDITURE KShs.	50,000,000	53,000,000	56,180,000
4075000400 Alcoholic Fund		50,000,000	53,000,000	56,180,000
	TOTAL NET EXPENDITURE FOR VOTE 407500000 Administration and Public Service KShs.	107,860,000	114,331,600	121,191,496

407700000 AGRICULTURE, LIVESTOCK AND COOPERATIVE DEVELOPMENT

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 infrastructure and cooperative development.

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

Departments Mandates

1. Formulate, implement and monitor agricultural legislations, regulations and policies
2. Provide and oversee agricultural extension/farmer advisory services in the County.
3. Support agricultural research and promote technology delivery.
4. Develop, implement and coordinate programs to address food security in the County
5. Facilitate access to quality inputs, produce and products
6. Management and control of pests and diseases.
7. Promote, crop and livestock value chain development
8. Promote food safety
9. Promote management and conservation of the natural resource base for agriculture.
10. Management of agricultural training centre (ATC) and agricultural mechanization stations (AMS)
11. Collect, maintain and manage departmental information.
12. Promote aquaculture development
13. Management and development of the fisheries resources
14. Promote agro processing and access to market for agricultural produce
15. Mainstreaming of good corporate governance and settlement of co-operative disputes
16. Promotion of co-operative societies' registration and carry out cooperatives training.
17. Provision of audit services and enforce audit requirements and standards
18. Promote risk assessment and management in co-operatives.

Departmental performance review including major achievements for period 2019/20-2021/22

During the MTEF period 2019/20 –2021/22, the department procured and distributed 346.9 tonnes of certified seeds (maize and bean seed) to farmers across the county, 68,175 Hass avocado trees ,11029 mango seedlings, 4,999 banana seedlings as well as procurement of 110,000 potato mini-tubers. In addition, the department in collaboration with different stakeholders trained 180,405 farmers on modern farming technologies across the County.

Further, the department through the directorate of agribusiness procured and distributed 1,382.5 tonnes of coffee and food fertilizer to farmers, trained 1,020 farmers/agri-entrepreneurs on value addition technologies along banana value-addition, yoghurt making and vegetable preservation as well as training 840 farmers and 225 staff on coffee production management and value addition.

Additionally, the department in collaboration with NARIGP constructed 70 Km of soil and water conservation structures, 120 small scale water pans for demonstration, installed 20 solar-powered systems in the six Sustainable Land Management (SLM) structures namely; Kamwamba SLM in Gatundu North Sub-County, Githaruru SLM in Gatundu south Sub-county, Renguti SLM in Kikuyu Sub-county, Kamae SLM in Lari Sub-county, Kibera SLM in Limuru Sub-county, and Gatharo SLM in Lari Sub-county. Kamwamba irrigation project was also initiated in Gatundu North serving Chania and Mang'u wards with 6,000 direct beneficiaries.

Under ASDSP project, 270 value chain organizations (VCOs) were formed along priority value chains, 75 value chain innovations promoted and implemented, 78 Climate Smart Agriculture (CSA) technologies promoted and in use as well as training 46 service providers on entrepreneurship skills. Also, 201 value chain groups (73 banana, 76I chicken, 38Dairy) were aggregated, 4 market information service providers supported, besides increasing access to financial services with 2,026, 1,546 and 205 VCAs accessing savings, credit and insurance respectively.

Under livestock resources, management and development, 2 FMD, 2 LSD, 2 Blanthrax and one anti -rabies vaccination campaigns were held across the county as well as procurement of 43,000 doses of FMD, 40,000 doses of LSD, 30,000 doses of Blanthrax and 12,000 doses of anti-rabies vaccines. Additionally, 96,008 doses of AI were inseminated through the Free AI program, 18,000

indigenous one-month old chicks procured and distributed to farmers in collaboration with Kenchic and FAO and training 10,400 poultry farmers on improved poultry production. Further, 40,000 value chain actors trained on climate smart technologies in collaboration with ASDP and NARIGP and sensitized 3,600 farmers on drug residues in milk, eggs and meat to enhance food safety. In collaboration with Aquaculture, Business Development Program (ADBP), the department also stocked 146,000 fingerlings (Tilapia and Catfish) in selected ponds and dams across the county, conducted 72 farmers training on modern aquaculture technologies, and equipped 740 farmers with modern aquaculture technologies.

Constraints and Challenges in Budget Implementation and how they are addressed

The department faced several challenges during the implementation of the budget which included; delayed and inadequate funding, accumulated pending bills which affected the implementation of the development projects, re-allocation of development funds to cater for COVID-19 interventions, shortage of extension officers due to retirement, erratic weather conditions as a result of climate change which affected production.

Way of addressing challenges identified;

- Timely disbursement of fund to enable implementation of project
- Replacement of retiring staffs
- Sensitizing farmers on alternative sources of water for irrigation and promote small scale irrigation to supplement rain-fed agriculture as a climate mitigation intervention.
- Collaborating more with stakeholders and extension service providers in reaching out the farmers with extension messages.
- Training farmers on new technologies and emerging technologies to increase production

Major services/outputs to be provided in MTEF period 2023/24-2025/26 medium term budget

Agriculture, Crop Production, Irrigation & Marketing

Major services/outputs to be provided in MTEF period 2023/24-2025/26 include; Enhancing provision of extension services by developing and managing departmental interactive web portal and social media based agricultural information sharing platforms to enable the farmers to access information online, training of farmers on modern and emerging technologies, procurement and distribution of certified seeds and seedlings, procurement and distribution of coffee and food crop

fertilizer, as well as upgrading Waruhiu ATC. The department will further ensure farmers acquire safe and quality inputs by training stockists on quality inputs and safe storage of pesticides and conducting regular input inspection at the agrovets. It will also train farmer groups on value addition, assist them in developing business proposals, and promote marketing groups for avocado, broccoli and indigenous vegetable. Sensitization meetings on food safety will also be conducted across the county.

Livestock, Fisheries and Veterinary Services

In MTEF period 2023/24-2025/26, the department plans to boost livestock productivity across the County through the implementation of the Kiambu subsidized Ordinary semen to upgrade dairy cattle. It will also procure doses of FMD, LSD, BQ and ant rabies vaccines for vaccination campaigns, sexed semen for high-grade heifer breeding besides procuring liquid nitrogen and other consumables to assist in implementing the subsidized AI programme. Further, it will train farmers on livestock production and management to improve production and set up a black soldier fly production unit, procure and distribute indigenous chicken and piglets to farmers and establish bee apiaries. Farmers, vendors and consumers will also be trained on drug residues in livestock products and raise awareness of antimicrobial Resistance across the County.

To promote aquaculture productivity and market development, directorate of fisheries intend to train officers and farmer groups on modern fisheries and aquaculture technologies, establish demonstration centres, procure and distribute fingerlings and pond liners to farmers, and issue freezers to fish farmer groups. It will also distribute fishing and predator nets, procure and distribute fish feed and fish feed pelletizing unit, conduct fish feed formulation trainings and promote capture and recreational fisheries.

Cooperatives Directorate

The directorate will train cooperative members, continuously register new cooperative societies, and support cooperative societies to adopt modern technology. Further, the directorate will enhance oversight and compliance by auditing cooperatives and carrying out cooperative inspections and risk assessment.

PART D. Strategic Objectives

Programme	Objective
General, Administration, Planning and Support Services.	To enhance efficient and effective service delivery
Crop Development, Irrigation and Marketing services.	To increase crop productivity, market access and value addition
Livestock and Fisheries Development and Management.	To increase livestock and fisheries productivity, profitability and utilization
Co-operative Development and Management	To promote and develop the cooperative movement

PART E. Summary of programme key outputs, performance indicators and targets for FY2023/24-2025/26

General, Administration, planning and support services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme outcome: Enhanced effective and efficient service									
Administration services	Administration	Sub county agriculture and irrigation offices refurbished	No. of sub county agriculture and irrigation offices refurbished	0	0	0	1	1	1
		Offices equipped through green procurement	No of offices equipped through green procurement				6	6	1
		County agricultural data centres established	No of County agricultural data centres established	0	0	0	-	1	-
		County and sub county offices connected to internet(LAN and WAN)	No. of County and sub county offices connected to internet(LAN and WAN)	0	0	0	3	3	1
		Departmental interactive web portal and social media based agricultural information sharing platforms created and managed	No of departmental interactive web portal and social media based agricultural information sharing platforms created and managed	0	0	0	1	-	-
		Financial Reports done	No. of Financial Reports done	4	4	4	4	4	4
		Strategic plans done	No. of strategic plans done	0	0	0	1	-	-

PART E. Summary of programme key outputs, performance indicators and targets for FY2023/24-2025/26

General, Administration, planning and support services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		SWG established	No. of SWG established	0	0	0	1	-	-
		SWG Meetings/forums held per year	No. of meetings/forums held per year	4	0	4	4	4	4
		Agricultural, livestock and fisheries Policies/regulations developed	No. of agricultural, livestock and fisheries Policies/regulations developed	2	0	0	2	1	2
		Kiambu County Fisheries management Plan developed	No. of County fisheries plans developed				-	1	2
		County Agriculture Sector Steering Committees (CASSCOM) meetings held	No. of CASSCOM meetings held	4	1	4	4	4	4
		County Antimicrobial Stewardship Interagency Committee (CASIC) activities conducted	No. of County Antimicrobial Stewardship Interagency Committee (CASIC) activities conducted	4		4	4	4	4
		Agricultural committees established	No. of Agricultural committees established	30	0	0	-	13	30
Personnel services	Administration	Agricultural Performance Management	No of Agricultural Performance Management	0	0	0	1	1	1

PART E. Summary of programme key outputs, performance indicators and targets for FY2023/24-2025/26									
General, Administration, planning and support services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		System developed and operationalized	System developed and operationalized						
		No. of Staff undertaking promotional and refresher courses	No. of Staff undertaking promotional and refresher courses	100	6	100	100	100	100
Finance services	Administration	Allocation to personnel emoluments	Amount in Kshs allocated to personnel emoluments			380.054M	383.854M	387.693M	391.570M
		Allocation to operation and maintenance.	Amount allocated to operation and maintenance.			74.558M	80.573M	82.185M	83.006M

Crop Development, Irrigation and Marketing Services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme outcome: Increased crop productivity, market access and value addition									
Land and Crop management	Crop and irrigation	Farmers trained on best crop varieties for various Agro-Ecological Zones (AEZ) and Agro-	No. of field days held	0	0	0	36	36	36
			No. of Exhibitions done	0	0	0	1	1	1
			No. of demos held	0	0	0	120	120	120

Crop Development, Irrigation and Marketing Services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		ecological farming	No. of farmers trained on Agro-ecological farming	0	0	0	108,000	108,000	108,000
		Farmers capacity built on seed bulking	No of model farmers trained on bean bulking	0	0	0	27	27	27
			No of model farmers trained on potato seed bulking	0	0	0	22	22	22
		Certified seeds procured and distributed	Tonnes of certified seeds procured and distributed	100	118.82	100	130	130	130
		Fruit tree seedlings procured and distributed	No. of fruit tree seedlings procured and distributed	100,000	0	100,000	50,000	50,000	50,000
		Farmers trained on soil fertility management	No. of farmers trained on soil fertility management	0	0	0	2700	2700	2700
		Farmers trained on conservation agriculture	No. of farmers trained on conservation agriculture	3,000	20,619	3,000	2700	2700	2700
		Exchange study visits conducted	No of exchange study visits conducted	0	0	0	1	1	1
			No of farmers attending	0	0	0	180	180	180

Crop Development, Irrigation and Marketing Services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Farmers trained on Integrated Pest Management (IPM) and safe handling of agricultural chemicals	No of farmers trained on IPM and safe handling of agricultural chemicals	2,000	8,467	0	1800	1800	1800
			No. of Disease surveillance done	0	0	0	5	5	5
			No of Spray teams established and trained at the ward level	0	0	0	180	180	180
			No of spray kits procured	0	0	0	12	12	12
		Farmers trained on best practices for harvest and post-harvest handling and packaging	No of farmers trained on best practices for harvest and post-harvest handling and packaging	0	0	0	108,000	108,000	108,000
		Farmers trained on production of fruits, vegetables, herbs and spices	No of farmers trained on production of fruits, vegetables, herbs and spices	0	0	0	3,600	3,600	3,600
		Town dwellers sensitized on urban and peri urban farming(food production	No of town dwellers sensitized on urban and peri urban farming	0	0	0	4,200	4,200	4,200

Crop Development, Irrigation and Marketing Services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		and use of safe water)							
		Quarterly meetings held at County level	No of quarterly meetings held at County level	0	0	0	4	4	4
		4K clubs reached to disseminate extension information	No. of 4K clubs reached	0	0	0	120	120	120
		Young farmers reached to disseminate extension information	No. of young farmers clubs reached	0	0	0	60	60	60
		Youth out of school groups reached to disseminate extension information	No. of youth out of school groups reached	0	0	0	12	12	12
Upgrading Waruhiu ATC	Crop and irrigation	ATC upgraded	% completion	20	0	20	20	20	20
Irrigation Development and Management	Crop and irrigation	Individual based water pans for demonstration constructed	No. of individual based water pans constructed	30	0	30	20	40	30
		Drip kits procured and installed	No. of Drip kits procured and installed	120	0	120	10	30	40
		Individual-based solar powered systems installed	No. of individual-based solar powered systems installed	1	0	20	20	40	30

Crop Development, Irrigation and Marketing Services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Farmers trained on irrigation technologies	No. of farmers trained on irrigation technologies	0	0	0	250	250	250
Revitalization of Agricultural Mechanization Services(AMS) – Ruiru	Crop and irrigation	workshops completed and equipped	% completion	20	0	20	10	20	20
		Offices refurbished	No. of offices refurbished	0	0	0	-	1	-
		Staff trained on new emerging mechanization technologies	No of staff trained on new emerging mechanization technologies	4	0	4	-	12	12
Agricultural inputs and Financing services	Agribusiness	Fertilizer procured for food crops and coffee	Tonnes of fertilizer procured for food crops and coffee	500	100	450	500	500	500
		Subsidized fertilizer mini-depots established	No. of subsidized fertilizer mini-depots established	9	5	3	3	-	-
		Stockist trainings conducted	No. of stockist trainings conducted	0	0	0	4	4	4
		Agro vet associations created	No. of agro vet associations created	0	0	0	1	1	1
		Training on code of conduct, and mechanism	No of trainings on code of	0	0	0	2	4	4

Crop Development, Irrigation and Marketing Services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		for regulating members conducted	conduct, and mechanism for regulating members conducted						
		Input inspection activities conducted	No. of input inspection activities conducted	0	0	0	6	6	12
		Officers trained on credit and insurance products.	No. of officers trained on credit and insurance products	0	0	0	30	30	60
		Farmers trained on various types of credit and insurance products	No. of farmer groups trained on credit and insurance products	0	0	0	10	24	24
		Stakeholder linkage formed	No. of Stakeholder linkage formed	0	0	0	1	2	2
		Systems put in place for monitoring standards of inputs	No. of systems put in place for monitoring standards of inputs	0	0	0	1	1	1
		Field visits conducted to check on input standards	No. of field visits conducted to check on input standards	0	0	0	2	4	4
	Agribusiness	Farmer groups formed along	No. of farmer groups formed	10	4	10	20	30	40

Crop Development, Irrigation and Marketing Services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Value addition and market development		priority value chains	along the priority value chains						
		Groups trained on value addition	No. of groups trained on value addition	0	0	0	20	30	40
		Coffee factories modernized	No. of coffee factories modernized	1	0	1	1	1	1
		Factory development plans in place and implemented	No. of factory development plans in place and implemented	0	0	0	1	2	1
		Staffs trained on agro processing	No. of staffs trained on agro processing	20	125	20	30	60	60
		Farmer groups trained on value addition	No. of farmer groups trained on agro processing	0	0	6	10	24	24
		Farmer groups supported with seed money	No. of trained farmer groups supported with seed money	0	0	0	2	3	3
		Staff trained on business plan and proposal development	No. of staff trained on business plan and proposal development	0	0	0	30	30	-
		Business plans and business	No. of business plans and business	0	0	0	10	25	25

Crop Development, Irrigation and Marketing Services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		proposals developed	proposals developed						
		Banana aggregation centre operationalized	No. of Banana aggregation centre operationalized	0	0	0	1	-	-
		Marketing groups for avocado, broccoli and indigenous vegetable promoted	No. of sensitization meetings held	0	0	0	4	8	-
			No. of marketing groups formed	0	0	5	2	3	3
		Farmers trained on export market requirements for avocado and broccoli	No. of farmers trained on Export market requirements for avocado and broccoli	0	0	0	30	60	60
		Umbrella organizations linked to specialized markets	No. of umbrella organizations linked to specialized markets	0	0	0	3	1	1
		Food system actors sensitized on food safety, sanitary and phytosanitary standards	No. of sensitization meetings conducted	0	0	2	3	3	3
		Markets with electronic market information	No. of Markets with electronic market information	0	0	0	3	3	3

Crop Development, Irrigation and Marketing Services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		notice boards installed	notice boards installed						
		Enumerators trained on market data collection	No. of enumerators trained on market data collection	0	0	5	10	-	-
		Food utilization demonstrations conducted.	No. of food utilization demonstrations conducted.	0	0	0	40	50	80

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme outcome: Increased livestock and fisheries productivity, profitability and utilization									
Livestock Diseases Management and Control	Livestock	Vaccines procured	Number of FMD doses procured				130,000	130,000	130,000
			Number of LSD doses procured				100,000	100,000	100,000
			Number of Anthrax doses procured				100,000	100,000	100,000
			Number of anti-rabies vaccines procured				12,000	12,000	12,000
		Vaccination campaign done	No. of vaccination campaigns done	6	3	6	3	3	3

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Dog owners trained on responsible dog ownership	No. of dog owners trained on responsible dog ownership	0	0	0	600	600	600
		Veterinary laboratories rehabilitated and equipped	No. of veterinary laboratories rehabilitated and equipped	0	0	2	-	1	1
		Communal dips rehabilitated	No. of communal dips rehabilitated	0	0	0	2	2	2
		Livestock movement Permits procured and issued	No. of livestock movement permits procured and issued	500	500	500	300	300	300
		Farmers trainings on disease control carried out	No. of farmers trainings on disease control carried out	12	12	12	12	12	12
		Farmers trained on disease control	No. of farmers trained on disease control				2,000	2,000	2,000
		Disease surveillance conducted	No. of surveillances conducted	200	207	200	200	200	200
Food Safety and Animal Products Development	Livestock	Bovine, poultry and rabbit slaughterhouse completed and equipped	% Completion	0	0	25%	20	20	20
		Slaughter houses installed with electricity and maintained	No of slaughter houses installed with electricity and maintained	0	0	1	-	1	-
		Meat inspection kits procured	No. of Meat inspection kit procured	60	0	60	60	60	60
		Meat ink procured	Litres of meat ink procured	0	0	0	800	800	800
		Slaughter houses inspected and licensed	No. of Slaughter houses inspected and licensed	59	59	59	59	59	59
		Farmers, vendors and consumers trained on drug residues in livestock products	No. of farmers, vendors and consumers trained on drug residues in livestock products	1,200	1200	1200	1200	1200	1200
		Bandas inspected and licensed	No. of bandas inspected and licensed	53	53	53	53	53	53

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		flayers, bandas and tanneries owners trained on proper leather production techniques	No. of trainings for flayers , bandas and tanneries owners conducted	24	24	24	24	24	24
		Milk testing kits procured and distributed to cooperatives	No. of milk testing kits procured and distributed to cooperatives	0	0	0	1	1	1
Livestock Production and Management	Livestock	Subsidized ordinary semen availed and distributed	No. of ordinary semen doses procured and distributed	10,000	18,500	10,000	20,000	25,000	25,000
		Subsidized sexed semen doses procured and distributed availed and distributed	No. of subsidized sexed semen doses procured and distributed	0	0	0	2,000	2,000	2,000
		Private AI providers licensed	No. of private AI providers licensed	0	0	0	20	20	20
		Liquid nitrogen and consumables procured and distributed	Litres of liquid nitrogen and consumables procured and distributed	0	0	0	6,250	6,250	6,250
		Farmers trained on livestock production and management	No. of farmers trained on livestock production and management	25,000	20,000	25,000	24,000	24,000	24,000
		Black soldier fly production units established	No. of black soldier fly production units established	0	0	0	2	2	2
		Farmers trained on market access and entrepreneurship skills	No. of farmers trained on market access and entrepreneurship skills	60	60	60	3,600	3,600	3,600
		Indigenous chicken procured and distributed	No. of indigenous chicken procured and distributed	20,000	0	20,000	133,000	133,000	133,000
		Pigs procured and distributed	No. of pigs procured and distributed	0	0	0	14,000	14,000	14,000
		Bee apiaries established	No of bee apiaries established	0	0	0	40	40	40

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Aquaculture and market Development	Fisheries	Fisheries Officers trained on modern fisheries and aquaculture technologies	No. of officers trained on modern fisheries and aquaculture technologies	0	0	12	2	3	3
		Farmers groups trained on modern fisheries and aquaculture technologies	No. of farmers groups trained on modern fisheries and aquaculture technologies	32	25	32	24	24	24
		Farmer groups taken for exchange visits on fisheries	No. of farmer groups taken for exchange visit	0	0	0	1	1	1
		Fisheries workshops/conferences/seminars conducted	No. of Fisheries workshops/conferences/seminars conducted	0	0	0	-	1	1
		Aquaculture water testing kits procured and issued	No. of aquaculture water testing kits issued	0	0	2	2	4	4
		Fish farming training curriculum	No. of fish farming training curriculum developed	0	0	0	-	1	-
		Exchange visits conducted for officers	No. of Exchange visits conducted for officers	0	0	0	-	1	1
		Aquaculture demonstration centres developed, rehabilitated and installed with modern/commercial aquaculture technologies	No. of functional demonstration centres	14	5	2	3	5	6
		Subsidized quality fingerlings procured and issued to farmers	No. of fingerlings procured and distributed to farmers	0	0	150,000	200,000	200,000	200,000
		Hatcheries inspected and certified	No. of hatcheries inspected and certified	0	0	0	2	3	3
		Subsidized aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers	No. of pond liners procured and distributed to farmers	0	0	0	12	24	36
			No. of hapa nets procured and distributed to farmers	0	0	0	24	48	48
			No. of fishing nets procured and distributed to farmers	0	0	0	12	12	12

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of predator nets procured and distributed to farmers	0	0	0	60	60	60
			Tonnage of fish feeds procured and distributed to farmers	0	0	0	25	25	25
		Fish feed cottage industry established and supported	No. of fish feed pelletizing unit procured and issued.	0	0	0	2	3	3
			No. fish feed formulation trainings done (staff and farmers)	0	0	0	1	3	4
		Farmers and traders trained on ornamental fisheries	No. of farmers and traders trained on ornamental fisheries	0	0	0	5	5	5
		Fish farmers marketing groups established	No. of fish farmers marketing groups established	0	0	0	2	6	6
		Fish outlets/markets established in collaboration with stakeholders	No. of fish outlets/markets established	2	1	2	2	2	2
		Freezers procured and issued to fish farmers groups	No. of freezers issued to fish farmers groups	0	0	4	6	6	6
		Weighing scales procured and issued too farmers	No. of weighing scales procured and issued too farmers	0	0	0	12	24	24
		Eat more fish field days done	No. of eat more fish field days done	0	0	0	2	2	3
		Digital fish marketing platform	No. of digital fish marketing platforms developed	0	0	0	-	-	1
		Inspection of fish farms and facilities conducted	No. of inspection of fish farms and facilities conducted	16	16	16	16	16	16

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Trainings on fish value addition and marketing conducted	No. of trainings on fish value addition and marketing conducted	0	0	0	2	3	3
		Fish processing cottage industries developed	No. of fish processing cottage industries developed	0	0	0	1	1	1
		Fish farmers co-operatives formed	No. of fish farmers co-operatives formed	0	0	0	1	1	1
		Fish fairs held	No. of fish fairs held	0	0	0	3	3	3
Management and Development of Capture and Recreational Fisheries	Fisheries	Fingerlings stocked in Dams and rivers	No. of fingerlings stocked in dams/rivers	0	0	0	100,000	200,000	200,000
		Cages installed in dams	No. of cages installed in dams	0	0	0	1	2	2
		Boats procured and issued to fishermen	No. of boats procured and issued to fishermen	0	0	0	1	3	4
		Fishing and safety gears procured and issued to fishermen	No. of fishing and safety gears procured and issued to fishermen	0	0	0	-	10	10
		Dams and Rivers Management Committees (D.R.M.Cs) formed	No. of Dams and Rivers Management Committees formed	0	0	0	2	5	5
		Recreational fisheries facilities developed and rehabilitated (sport fishing)	No. of recreational fisheries facilities developed and rehabilitated (sport fishing)	20	0	0	-	1	1
		Staff and youth trained on water safety skills	No. of, staff and youth trained on water safety skills	0	0	0	5	10	10

Cooperative Development and management	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme outcome: To increase income for cooperative members									
Co-operative oversight and compliance	Co-operative Audit	Audit years carried out and registered with CCD	No. of audit years carried out and registered with CCD.	220	125	240	220	240	260
		Inspections carried out.	No. of inspections carried out.	40	9	50	48	52	54
		Risk assessments done	No. of risk assessments done	30	24	30	36	40	45
Co-operative development	Co-operative administration	New cooperatives registered.	No. of new cooperatives registered.	20	22	23	26	30	34
		Co-operatives formed in ASALs.	No. of co-operatives formed in ASALs.	-	-	5	3	3	3
		Sector specific co-operatives formed.	No. of sector specific co-operatives formed.	-	-	-	2	2	2
		Pre-coops training sessions carried out.	No. pre-coops training sessions carried out.	30	34	40	52	60	65
		Members' training sessions carried out.	No. of members' training sessions carried out.	-	-	-	372	450	500
		Training for committee members carried out.	No. of training for committee members carried out.	260	270	270	360	380	420

Cooperative Development and management	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Cold storage chains constructed	%completion	-	-	-	20	20	20
		Housing federations formed.	No. of housing federations formed.	-	-	1	1	0	0
		Partnerships/collaborations established.	No. of partnerships/collaborations established.	-	-	-	3	3	3
		Women and youth participating in the leadership of cooperatives.	No. of women and youth participating in the leadership of cooperatives.	-	-	-	178	190	190
		Shared services established.	No. of shared services established.	-	-	-	1	1	1
		Contract farming for production of animal fodder	No. of contract farming for production of animal fodder.	-	-	-	4	4	4
		Societies on ICT platforms.	No. of societies on ICT platforms.	-	-	-	62	58	60
Co-operative societies, Research and Advisory	Co-operative administration	Feasibility studies conducted	No. of feasibility studies conducted	2	1	2	2	2	2
		Societies mapping done.	No. of societies mapping done.	1	0	-	1	0	0

Vote 4077000000 Agriculture, Livestock and Cooperatives

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0106014060 Sp6.1 Land and Crop management	983,996,063	993,931,024	1,003,870,333
0107014060 Sp7.1 Livestock Diseases Management and Control	375,771,696	379,929,561	383,728,856
0108024060 Sp8.2 Cooperative Development	63,000,000	64,160,000	65,066,600
0113014060 Sp2.2 Administration services	419,262,457	427,647,707	431,924,182
Total Expenditure for Vote 4077000000 Agriculture, Livestock and Cooperatives	1,842,030,216	1,865,668,292	1,884,589,971

407700000 Agriculture, Livestock and Cooperatives

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	501,777,238	512,012,784	517,397,909
2100000 Compensation to Employees	380,054,041	387,655,122	391,531,672
2200000 Use of Goods and Services	103,073,197	105,134,662	106,186,007
2700000 Social Benefits	3,000,000	3,060,000	3,090,600
3100000 Non Financial Assets	5,650,000	5,763,000	5,820,630
4100000 Financial Assets	10,000,000	10,400,000	10,769,000
Capital Expenditure	1,340,252,978	1,353,655,508	1,367,192,062
2200000 Use of Goods and Services	123,000,000	124,230,000	125,472,300
2600000 Capital Transfers to Govt. Agencies	869,700,480	878,397,485	887,181,459
3100000 Non Financial Assets	301,552,498	304,568,023	307,613,703
4100000 Financial Assets	46,000,000	46,460,000	46,924,600
Total Expenditure	1,842,030,216	1,865,668,292	1,884,589,971

407700000 Agriculture, Livestock and Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0301044060 SP4 Cooperative Development and promotion

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	-	-	-
3100000 Non Financial Assets	-	-	-
Total Expenditure	-	-	-

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	-	-	-
3100000 Non Financial Assets	-	-	-
Total Expenditure	-	-	-

0113004060 P2 Administration planning and support service

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	419,262,457	427,647,707	431,924,182
2100000 Compensation to Employees	380,054,041	387,655,122	391,531,672
2200000 Use of Goods and Services	32,208,416	32,852,585	33,181,110
2700000 Social Benefits	500,000	510,000	515,100
3100000 Non Financial Assets	1,500,000	1,530,000	1,545,300
4100000 Financial Assets	5,000,000	5,100,000	5,151,000
Total Expenditure	419,262,457	427,647,707	431,924,182

0113014060 Sp2.2 Administration services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	419,262,457	427,647,707	431,924,182
2100000 Compensation to Employees	380,054,041	387,655,122	391,531,672
2200000 Use of Goods and Services	32,208,416	32,852,585	33,181,110
2700000 Social Benefits	500,000	510,000	515,100
3100000 Non Financial Assets	1,500,000	1,530,000	1,545,300

407700000 Agriculture, Livestock and Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0113014060 Sp2.2 Administration services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
4100000 Financial Assets	5,000,000	5,100,000	5,151,000
Total Expenditure	419,262,457	427,647,707	431,924,182

0106004060 P6 Crop Development, Irrigation and Marketing services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	9,500,000	9,690,000	9,786,900
2200000 Use of Goods and Services	9,500,000	9,690,000	9,786,900
Capital Expenditure	974,496,063	984,241,024	994,083,433
2200000 Use of Goods and Services	100,000,000	101,000,000	102,010,000
2600000 Capital Transfers to Govt. Agencies	677,870,818	684,649,527	691,496,021
3100000 Non Financial Assets	150,625,245	152,131,497	153,652,812
4100000 Financial Assets	46,000,000	46,460,000	46,924,600
Total Expenditure	983,996,063	993,931,024	1,003,870,333

0106014060 Sp6.1 Land and Crop management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	9,500,000	9,690,000	9,786,900
2200000 Use of Goods and Services	9,500,000	9,690,000	9,786,900
Capital Expenditure	974,496,063	984,241,024	994,083,433
2200000 Use of Goods and Services	100,000,000	101,000,000	102,010,000
2600000 Capital Transfers to Govt. Agencies	677,870,818	684,649,527	691,496,021
3100000 Non Financial Assets	150,625,245	152,131,497	153,652,812
4100000 Financial Assets	46,000,000	46,460,000	46,924,600
Total Expenditure	983,996,063	993,931,024	1,003,870,333

4077000000 Agriculture, Livestock and Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0107004060 P7 Livestock and Fisheries Development and Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	40,014,781	40,815,077	41,223,227
2200000 Use of Goods and Services	38,464,781	39,234,077	39,626,417
3100000 Non Financial Assets	1,550,000	1,581,000	1,596,810
Capital Expenditure	335,756,915	339,114,484	342,505,629
2200000 Use of Goods and Services	23,000,000	23,230,000	23,462,300
2600000 Capital Transfers to Govt. Agencies	172,756,915	174,484,484	176,229,329
3100000 Non Financial Assets	140,000,000	141,400,000	142,814,000
Total Expenditure	375,771,696	379,929,561	383,728,856

0107014060 Sp7.1 Livestock Diseases Management and Control

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	40,014,781	40,815,077	41,223,227
2200000 Use of Goods and Services	38,464,781	39,234,077	39,626,417
3100000 Non Financial Assets	1,550,000	1,581,000	1,596,810
Capital Expenditure	335,756,915	339,114,484	342,505,629
2200000 Use of Goods and Services	23,000,000	23,230,000	23,462,300
2600000 Capital Transfers to Govt. Agencies	172,756,915	174,484,484	176,229,329
3100000 Non Financial Assets	140,000,000	141,400,000	142,814,000
Total Expenditure	375,771,696	379,929,561	383,728,856

0108004060 P8 Co-operative Development and Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	33,000,000	33,860,000	34,463,600
2200000 Use of Goods and Services	22,900,000	23,358,000	23,591,580
2700000 Social Benefits	2,500,000	2,550,000	2,575,500
3100000 Non Financial Assets	2,600,000	2,652,000	2,678,520

407700000 Agriculture, Livestock and Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0108004060 P8 Co-operative Development and Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
4100000 Financial Assets	5,000,000	5,300,000	5,618,000
Capital Expenditure	30,000,000	30,300,000	30,603,000
2600000 Capital Transfers to Govt. Agencies	19,072,747	19,263,474	19,456,109
3100000 Non Financial Assets	10,927,253	11,036,526	11,146,891
Total Expenditure	63,000,000	64,160,000	65,066,600

0108024060 Sp8.2 Cooperative Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	33,000,000	33,860,000	34,463,600
2200000 Use of Goods and Services	22,900,000	23,358,000	23,591,580
2700000 Social Benefits	2,500,000	2,550,000	2,575,500
3100000 Non Financial Assets	2,600,000	2,652,000	2,678,520
4100000 Financial Assets	5,000,000	5,300,000	5,618,000
Capital Expenditure	30,000,000	30,300,000	30,603,000
2600000 Capital Transfers to Govt. Agencies	19,072,747	19,263,474	19,456,109
3100000 Non Financial Assets	10,927,253	11,036,526	11,146,891
Total Expenditure	63,000,000	64,160,000	65,066,600

PART I: Summary of Human Resource Requirement

Programme code	Programme Title	Directorate	Authorized Establishments	In post as 30 th June 2022	2022/23	2023/24	2024/25	2025/26
					Funded positions	Positions to be funded by	Positions to be funded	Position to be funded
	General Administration Planning and Support Services	Directorate of Agriculture	283	176	176	196	216	240
		Directorate of Livestock	92	32	32	52	70	80
		Directorate of Veterinary Services	294	120	120	140	154	168
		Directorate of Fisheries	101	25	25	40	50	60
		Directorate of Co-operatives Development	39	25	26	28	34	39

VOTE R4077000000 Agriculture, Livestock and Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4077000101 Agriculture	2211000 Specialised Materials and Supplies	9,500,000	9,690,000	9,786,900
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	510,000	515,100
	2211021 Purchase of Bedding and Linen	1,000,000	1,020,000	1,030,200
	2211023 Supplies for Production	3,000,000	3,060,000	3,090,600
	2211031 Specialised Materials - Other	5,000,000	5,100,000	5,151,000
	Gross Expenditure..... KShs.	9,500,000	9,690,000	9,786,900
	Net Expenditure..... KShs.	9,500,000	9,690,000	9,786,900
4077000100 Agriculture	Net Expenditure..... KShs.	9,500,000	9,690,000	9,786,900
4077000201 Livestock	2210100 Utilities Supplies and Services	5,000,000	5,100,000	5,151,000
	2210101 Electricity	3,000,000	3,060,000	3,090,600
	2210102 Water and sewerage charges	2,000,000	2,040,000	2,060,400
	2210200 Communication, Supplies and Services	1,050,000	1,071,000	1,081,710
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,020,000	1,030,200
	2210203 Courier and Postal Services	50,000	51,000	51,510
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,140,000	7,211,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	510,000	515,100
	2210302 Accommodation - Domestic Travel	2,500,000	2,550,000	2,575,500
	2210303 Daily Subsistence Allowance	4,000,000	4,080,000	4,120,800
	2210500 Printing , Advertising and Information Supplies and Services	3,700,000	3,774,000	3,811,740
	2210502 Publishing and Printing Services	500,000	510,000	515,100
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	204,000	206,040
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	510,000	515,100
	2210505 Trade Shows and Exhibitions	2,500,000	2,550,000	2,575,500
	2210600 Rentals of Produced Assets	500,000	510,000	515,100
	2210604 Hire of Transport	500,000	510,000	515,100
	2210700 Training Expenses	4,205,000	4,289,100	4,331,991
	2210703 Production and Printing of Training Materials	250,000	255,000	257,550
	2210704 Hire of Training Facilities and Equipment	500,000	510,000	515,100
	2210711 Tuition Fees	1,000,000	1,020,000	1,030,200
	2210712 Trainee Allowance	1,955,000	1,994,100	2,014,041
	2210799 Training Expenses - Other (Bud	500,000	510,000	515,100
	2210800 Hospitality Supplies and Services	3,030,000	3,090,600	3,121,506
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,030,200
	2210802 Boards, Committees, Conferences and Seminars	1,430,000	1,458,600	1,473,186
	2210807 Medals, Awards and Honors	100,000	102,000	103,020
2210809 Board Allowance	500,000	510,000	515,100	
2210900 Insurance Costs	960,000	979,200	988,992	
2210903 Plant, Equipment and Machinery Insurance	500,000	510,000	515,100	

VOTE R4077000000 Agriculture, Livestock and Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210904 Motor Vehicle Insurance	460,000	469,200	473,892
	2211000 Specialised Materials and Supplies	2,000,000	2,040,000	2,060,400
	2211023 Supplies for Production	2,000,000	2,040,000	2,060,400
	2211100 Office and General Supplies and Services	3,959,781	4,038,977	4,079,366
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,157,856	2,201,013	2,223,023
	2211102 Supplies and Accessories for Computers and Printers	1,301,925	1,327,964	1,341,243
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	510,000	515,100
	2211200 Fuel Oil and Lubricants	2,600,000	2,652,000	2,678,520
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,040,000	2,060,400
	2211202 Refined Fuels and Lubricants for Production	500,000	510,000	515,100
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	102,000	103,020
	2211300 Other Operating Expenses	1,610,000	1,642,200	1,658,622
	2211301 Bank Service Commission and Charges	10,000	10,200	10,302
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,020,000	1,030,200
	2211310 Contracted Professional Services	100,000	102,000	103,020
	2211399 Other Operating Expenses - Oth	500,000	510,000	515,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,040,000	2,060,400
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,020,000	1,030,200
	2220105 Routine Maintenance - Vehicles	1,000,000	1,020,000	1,030,200
	2220200 Routine Maintenance - Other Assets	850,000	867,000	875,670
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	510,000	515,100
	2220202 Maintenance of Office Furniture and Equipment	100,000	102,000	103,020
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	204,000	206,040
	2220210 Maintenance of Computers, Software, and Networks	50,000	51,000	51,510
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	153,000	154,530
	3110901 Purchase of Household and Institutional Furniture and Fittings	150,000	153,000	154,530
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,020,000	1,030,200
	3111001 Purchase of Office Furniture and Fittings	300,000	306,000	309,060
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	714,000	721,140
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	408,000	412,080
	3111109 Purchase of Educational Aids and Related Equipment	400,000	408,000	412,080
	Gross Expenditure..... KShs.	40,014,781	40,815,077	41,223,227
	Net Expenditure..... KShs.	40,014,781	40,815,077	41,223,227
4077000200 Livestock	Net Expenditure..... KShs.	40,014,781	40,815,077	41,223,227
4077000301 Cooperatives	2210100 Utilities Supplies and Services	2,000,000	2,040,000	2,060,400
	2210101 Electricity	1,000,000	1,020,000	1,030,200
	2210102 Water and sewerage charges	1,000,000	1,020,000	1,030,200
	2210200 Communication, Supplies and Services	1,600,000	1,632,000	1,648,320
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,530,000	1,545,300

VOTE R4077000000 Agriculture, Livestock and Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210203 Courier and Postal Services	100,000	102,000	103,020
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,080,000	4,120,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,020,000	1,030,200
	2210302 Accommodation - Domestic Travel	1,000,000	1,020,000	1,030,200
	2210303 Daily Subsistence Allowance	1,000,000	1,020,000	1,030,200
	2210309 Field Allowance	1,000,000	1,020,000	1,030,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,530,000	1,545,300
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	306,000	309,060
	2210402 Accommodation	500,000	510,000	515,100
	2210403 Daily Subsistence Allowance	500,000	510,000	515,100
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	204,000	206,040
	2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,326,000	1,339,260
	2210502 Publishing and Printing Services	200,000	204,000	206,040
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,000	103,020
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,020,000	1,030,200
	2210600 Rentals of Produced Assets	400,000	408,000	412,080
	2210603 Rents and Rates - Non-Residential	300,000	306,000	309,060
	2210604 Hire of Transport	100,000	102,000	103,020
	2210700 Training Expenses	3,400,000	3,468,000	3,502,680
	2210701 Travel Allowance	1,000,000	1,020,000	1,030,200
	2210703 Production and Printing of Training Materials	200,000	204,000	206,040
	2210704 Hire of Training Facilities and Equipment	200,000	204,000	206,040
	2210710 Accommodation Allowance	500,000	510,000	515,100
	2210711 Tuition Fees	500,000	510,000	515,100
	2210799 Training Expenses - Other (Bud	1,000,000	1,020,000	1,030,200
	2210800 Hospitality Supplies and Services	2,020,000	2,060,400	2,081,004
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,030,200
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,030,200
	2210899 Hospitality Supplies - other (	20,000	20,400	20,604
	2210900 Insurance Costs	400,000	408,000	412,080
	2210903 Plant, Equipment and Machinery Insurance	100,000	102,000	103,020
	2210904 Motor Vehicle Insurance	300,000	306,000	309,060
	2211000 Specialised Materials and Supplies	350,000	357,000	360,570
	2211009 Education and Library Supplies	50,000	51,000	51,510
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	306,000	309,060
	2211100 Office and General Supplies and Services	1,600,000	1,632,000	1,648,320
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,020,000	1,030,200
	2211102 Supplies and Accessories for Computers and Printers	100,000	102,000	103,020
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	510,000	515,100

VOTE R4077000000 Agriculture, Livestock and Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211200 Fuel Oil and Lubricants	300,000	306,000	309,060
	2211201 Refined Fuels and Lubricants for Transport	300,000	306,000	309,060
	2211300 Other Operating Expenses	1,400,000	1,428,000	1,442,280
	2211305 Contracted Guards and Cleaning Services	100,000	102,000	103,020
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	204,000	206,040
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	510,000	515,100
	2211310 Contracted Professional Services	100,000	102,000	103,020
	2211399 Other Operating Expenses - Oth	500,000	510,000	515,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,530,000	1,545,300
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,530,000	1,545,300
	2220200 Routine Maintenance - Other Assets	1,130,000	1,152,600	1,164,126
	2220202 Maintenance of Office Furniture and Equipment	30,000	30,600	30,906
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,020,000	1,030,200
	2220210 Maintenance of Computers, Software, and Networks	100,000	102,000	103,020
	2710100 Government Pension and Retirement Benefits	2,500,000	2,550,000	2,575,500
	2710102 Gratuity - Civil Servants	2,500,000	2,550,000	2,575,500
	3111000 Purchase of Office Furniture and General Equipment	2,600,000	2,652,000	2,678,520
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,030,200
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,020,000	1,030,200
	3111005 Purchase of Photocopiers	300,000	306,000	309,060
	3111009 Purchase of other Office Equipment	300,000	306,000	309,060
	4110400 Domestic Loans to Individuals and Households	5,000,000	5,300,000	5,618,000
	4110403 Housing loans to public servants	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	33,000,000	33,860,000	34,463,600
	Net Expenditure..... KShs.	33,000,000	33,860,000	34,463,600
4077000300 Cooperatives	Net Expenditure..... KShs.	33,000,000	33,860,000	34,463,600
4077000401 General Administration	2110100 Basic Salaries - Permanent Employees	338,295,149	345,061,052	348,511,662
	2110200 Basic Wages - Temporary Employees	4,703,448	4,797,517	4,845,492
	2110202 Casual Labour - Others	4,703,448	4,797,517	4,845,492
	2120100 Employer Contributions to Compulsory National Social Security Schemes	37,055,444	37,796,553	38,174,518
	2120103 Employer Contribution to Staff Pensions Scheme	37,055,444	37,796,553	38,174,518
	2210100 Utilities Supplies and Services	2,400,000	2,448,000	2,472,480
	2210101 Electricity	2,000,000	2,040,000	2,060,400
	2210102 Water and sewerage charges	400,000	408,000	412,080
	2210200 Communication, Supplies and Services	1,350,000	1,377,000	1,390,770
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	816,000	824,160
	2210202 Internet Connections	500,000	510,000	515,100
	2210203 Courier and Postal Services	50,000	51,000	51,510
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,377,084	7,524,626	7,599,872

VOTE R4077000000 Agriculture, Livestock and Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	877,084	894,626	903,572
	2210302 Accommodation - Domestic Travel	2,500,000	2,550,000	2,575,500
	2210303 Daily Subsistence Allowance	3,500,000	3,570,000	3,605,700
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	510,000	515,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	102,000	103,020
	2210403 Daily Subsistence Allowance	100,000	102,000	103,020
	2210500 Printing, Advertising and Information Supplies and Services	1,550,000	1,581,000	1,596,810
	2210502 Publishing and Printing Services	100,000	102,000	103,020
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,000	51,510
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	408,000	412,080
	2210505 Trade Shows and Exhibitions	1,000,000	1,020,000	1,030,200
	2210700 Training Expenses	2,300,000	2,346,000	2,369,460
	2210703 Production and Printing of Training Materials	200,000	204,000	206,040
	2210704 Hire of Training Facilities and Equipment	300,000	306,000	309,060
	2210711 Tuition Fees	500,000	510,000	515,100
	2210712 Trainee Allowance	300,000	306,000	309,060
	2210799 Training Expenses - Other (Bud	1,000,000	1,020,000	1,030,200
	2210800 Hospitality Supplies and Services	750,000	765,000	772,650
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	204,000	206,040
	2210802 Boards, Committees, Conferences and Seminars	550,000	561,000	566,610
	2210900 Insurance Costs	6,049,125	6,170,108	6,231,809
	2210903 Plant, Equipment and Machinery Insurance	300,000	306,000	309,060
	2210904 Motor Vehicle Insurance	749,125	764,108	771,749
	2210910 Medical Insurance	3,000,000	3,060,000	3,090,600
	2210999 Insurance Costs - Other (Budge	2,000,000	2,040,000	2,060,400
	2211000 Specialised Materials and Supplies	525,973	536,492	541,857
	2211016 Purchase of Uniforms and Clothing - Staff	125,973	128,492	129,777
	2211031 Specialised Materials - Other	400,000	408,000	412,080
	2211100 Office and General Supplies and Services	4,231,792	4,316,428	4,359,592
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,040,000	2,060,400
	2211102 Supplies and Accessories for Computers and Printers	1,731,792	1,766,428	1,784,092
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	510,000	515,100
	2211200 Fuel Oil and Lubricants	344,838	351,735	355,252
	2211201 Refined Fuels and Lubricants for Transport	344,838	351,735	355,252
	2211300 Other Operating Expenses	3,429,604	3,498,196	3,533,178
	2211301 Bank Service Commission and Charges	5,000	5,100	5,151
	2211305 Contracted Guards and Cleaning Services	1,324,846	1,351,343	1,364,856
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,040,000	2,060,400
	2211399 Other Operating Expenses - Oth	99,758	101,753	102,771

VOTE R4077000000 Agriculture, Livestock and Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,020,000	1,030,200
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,020,000	1,030,200
	2220200 Routine Maintenance - Other Assets	800,000	816,000	824,160
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	306,000	309,060
	2220202 Maintenance of Office Furniture and Equipment	200,000	204,000	206,040
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	306,000	309,060
	2710100 Government Pension and Retirement Benefits	500,000	510,000	515,100
	2710102 Gratuity - Civil Servants	500,000	510,000	515,100
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	204,000	206,040
	3110901 Purchase of Household and Institutional Furniture and Fittings	200,000	204,000	206,040
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,020,000	1,030,200
	3111001 Purchase of Office Furniture and Fittings	500,000	510,000	515,100
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	510,000	515,100
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	306,000	309,060
	3111109 Purchase of Educational Aids and Related Equipment	300,000	306,000	309,060
	4130200 Payable from Previous Financial Periods	5,000,000	5,100,000	5,151,000
	4130299 Payables from Previous Financial Period - Other (Budgets)	5,000,000	5,100,000	5,151,000
	Gross Expenditure..... KShs.	419,262,457	427,647,707	431,924,182
	Net Expenditure..... KShs.	419,262,457	427,647,707	431,924,182
4077000400 General Administration	Net Expenditure..... KShs.	419,262,457	427,647,707	431,924,182
	TOTAL NET EXPENDITURE FOR VOTE R4077000000 Agriculture, Livestock and Cooperatives	501,777,238	512,012,784	517,397,909

VOTE 407700000 Agriculture, Livestock and Cooperatives

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 407700000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4077000101 Agriculture	2211000 Specialised Materials and Supplies	100,000,000	101,000,000	102,010,000
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000,000	101,000,000	102,010,000
	2640400 Other Current Transfers, Grants and Subsidies	4,583,952	4,629,792	4,676,089
	2640499 Other Current Transfers - Othe	4,583,952	4,629,792	4,676,089
	2640500 Other Capital Grants and Transfers	673,286,866	680,019,735	686,819,932
	2640503 Other Capital Grants and Transfers	258,621,792	261,208,010	263,820,090
	2640599 Other Capital Grants and Trans	414,665,074	418,811,725	422,999,842
	3110500 Construction and Civil Works	50,000,000	50,500,000	51,005,000
	3110504 Other Infrastructure and Civil Works	50,000,000	50,500,000	51,005,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	98,625,245	99,611,497	100,607,612
	3111301 Purchase of Certified Crop Seed	98,625,245	99,611,497	100,607,612
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,020,000	2,040,200
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,020,000	2,040,200
	4130200 Payable from Previous Financial Periods	46,000,000	46,460,000	46,924,600
	4130299 Payables from Previous Financial Period - Other (Budgets)	46,000,000	46,460,000	46,924,600
	Gross Expenditure..... KShs.	974,496,063	984,241,024	994,083,433
	NET EXPENDITURE KShs.	974,496,063	984,241,024	994,083,433
4077000100 Agriculture	NET EXPENDITURE KShs.	974,496,063	984,241,024	994,083,433
4077000201 Livestock	2211000 Specialised Materials and Supplies	23,000,000	23,230,000	23,462,300
	2211007 Agricultural Materials, Supplies and Small Equipment	5,000,000	5,050,000	5,100,500
	2211026 Purchase of Vaccines and Sera	18,000,000	18,180,000	18,361,800
	2640500 Other Capital Grants and Transfers	172,756,915	174,484,484	176,229,329
	2640503 Other Capital Grants and Transfers	149,092,200	150,583,122	152,088,953
	2640599 Other Capital Grants and Trans	23,664,715	23,901,362	24,140,376
	3110200 Construction of Building	20,000,000	20,200,000	20,402,000
	3110299 Construction of Buildings - Ot	20,000,000	20,200,000	20,402,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,100,000	10,201,000
	3111120 Purch. of Specialised Plant. -	10,000,000	10,100,000	10,201,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	107,000,000	108,070,000	109,150,700
	3111302 Purchase of Animals and Breeding Stock	107,000,000	108,070,000	109,150,700
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,030,000	3,060,300
	3111499 Research, Feasibility Studies	3,000,000	3,030,000	3,060,300
	Gross Expenditure..... KShs.	335,756,915	339,114,484	342,505,629
	NET EXPENDITURE KShs.	335,756,915	339,114,484	342,505,629
4077000200 Livestock	NET EXPENDITURE KShs.	335,756,915	339,114,484	342,505,629
4077000301 Cooperatives	2640500 Other Capital Grants and Transfers	19,072,747	19,263,474	19,456,109
	2640503 Other Capital Grants and Transfers	19,072,747	19,263,474	19,456,109
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,927,253	11,036,526	11,146,891
	3111120 Purch. of Specialised Plant. -	10,927,253	11,036,526	11,146,891
	Gross Expenditure..... KShs.	30,000,000	30,300,000	30,603,000
	NET EXPENDITURE KShs.	30,000,000	30,300,000	30,603,000
4077000300 Cooperatives	NET EXPENDITURE KShs.	30,000,000	30,300,000	30,603,000

VOTE 4077000000 Agriculture, Livestock and Cooperatives

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
	TOTAL NET EXPENDITURE FOR VOTE 4077000000 Agriculture, Livestock and Cooperatives Kshs.	1,340,252,978	1,353,655,508	1,367,192,062

4078000000 EDUCATION, GENDER, CULTURE AND SOCIAL SERVICES

Part A. Vision

A dynamic and multi-skilled society with a healthy childhood base, institutionalized gender and disability programs, developed culture and creative industry and functional social welfare systems actively participating in sustainable development.

Part B. Mission

To provide quality education, empower vulnerable groups, mainstream and develop gender disability and promote culture and creative arts development.

Part C. Performance Overview and Rationale Funding

Mandates

- Increase access, equity, relevance and quality to vocational training.
- Increase access, equity, quality and relevance of ECDE services
- Develop safety net programmes to cushion needy and vulnerable members of the community.
- Promote culture and creative arts as resources for socio economic development.
- Promote Gender and Disability mainstreaming and empowerment.
- Promote the welfare of vulnerable children-in need of care & protection.

Performance Review and Achievements for Period 2019/20-2021/22.

The Department improved service delivery by renovating and equipping one office block at the headquarters. The Directorate of Vocational Training hosted the Central region inter VTCs games competitions in 2019 and held annual inter VTCs games competitions in 2021. ECDE Directorate participated in regional and national music festivals.

The Directorate of VTC managed to increase access to learning in VTCs by increasing the number of VTCs by 26 %, that is from 31 to 39. The total enrolment of VTC learners also increased to 5,295 in 2021. This increase is attributable to opening of eight new VTCs, renovation of 13 existing VTCs and construction of two motor vehicle garages in VTCs. Through collaboration with Child Fund and Dow chemicals, a building technology shade was constructed at Muguga VTC. Perimeter fences were also constructed at Kamirithu and Ndumberi VTCs. To promote the quality of learning in VTCs, the Department also procured and distributed electrical installation training tools, food processing tools, hairdressing equipment, catering, plumbing tools, fashion design, garment

making and sewing machines to twenty-two VTCs. Additionally, ten instructors were employed and five VTCs connected to internet.

To improve sanitation in VTCs, ablution blocks were constructed in 15 VTCs through capitation grants. The Department contributed to mitigation of the Covid – 19 Pandemic by using VTCs to produce 647,000 face masks that were distributed to the public. The number of trainees being certified by national examining bodies also increased from 678 in 2019 to 1559 in 2021.

The Directorate of ECDE managed to increase access to learning in ECDEs by increasing the number of pupils by 32%, that is from 33,166 learners in 2019 to 43,644 learners in 2022. The number of ECDE centres also increased by 7% from 491 to 523 by 2022. This improvement is attributable to the school feeding programme which ensured 38,455 learners benefitted annually, construction of classrooms and renovation of existing ones.

To improve sanitation in ECDEs, the Department constructed ablution blocks at 16 new ECDEs. To improve the quality of education in ECDE centres, the Department employed 31 new ECDE teachers, translated employment terms for 1184 existing teachers and promoted 27 teachers to a higher grade.

To promote cultural, gender and heritage values, the Directorate of Gender and Culture held; three County music dance and cultural festivals, two capacity building and mentorship programmes for artistes, embarked on the 2nd phase of construction of Lusigette community library, held 15 GBV sensitization forums, held 12 capacity building programmes for community leaders on GBV, formed 12 multi-sectoral technical working groups to harmonize GBV prevention and response and initiated the process of establishing one GBV and rescue centre.

To promote the wellbeing of the PWDs, the Directorate also rehabilitated and supported 400 PWDs with assistive devices and food subsidies, conducted 60 capacity building programmes for women/youth groups/PWDs and other marginalised groups and also provided training to 2000 women, youth and PWDs on accessing Government procurement opportunities. Additionally, the Directorate marked key UN Days.

The Directorate of Social Services managed to increase retention in school going children by increasing the number of learners who benefit from bursary. By 2022, the Directorate managed to give bursaries to 100,580 learners over the period.

The Directorate of social services throughout the period also managed to aid the old and vulnerable groups in the society and rehabilitated street families. Trainings on community empowerment courses were also conducted for women and youth groups to benefit.

Challenges

- Insufficient funding for the Department to meet its financial requirements. To mitigate this, the Department will work with key development partners to fill in the financial gaps and request for increase in the ceilings based on the magnitude of works to be handled.
- International and national crisis like COVID – 19 pandemics and economic crunch. To mitigate this, in the future, it is important to set up contingency kitty fund to prepare for such unforeseen eventualities.
- An upsurge in SGBV cases putting a huge burden on Departmental resources and the existing safe houses. To mitigate this, the Department will continue to conduct SGBV sensitization forums to the members of the public.
- An overwhelming number of needy and vulnerable cases whose livelihoods were cut short by Covid 19. Through the Directorate of social services, the Department will continue safety net programmes to the vulnerable so as to provide cushion in difficult times.
- An overwhelming increase in drugs and substance abuse cases. To mitigate this, the Department will embark on conducting sensitization workshops to teach on the harmful effects. Additionally, the Department will also embark on constructing rehabilitation centers for the addicts.

Major Services to be provided in MTEF period 2023/24-2025/26 Medium Term budget

VTC Directorate

The VTC Directorate will aim to achieve the following mandates: Establishment and construction of workshops, classrooms, office blocks and ablution blocks in new and existing VTCs, renovation and refurbishment of existing VTCs, procurement of instructional materials, tools and equipment for VTCs, disbursement of subsidized tuition fees in VTCs, establishment of production units and skill inventory units in VTCs, recruitment of new staff and promotion of existing ones, construction of computer labs and connection to internet in VTCs. Additionally, the Department will also: establish innovation and research hubs and seek collaborations with industry partners,

provide certifications for Juakali artisans and regular trainees after completion of internships and attachments, establish relevant courses in VTCs and develop relevant policies and bills ie VTC bill.

ECDE Directorate

In the medium-term budget, the ECDE Directorate will aim at: implementation of the school feeding programme, renovation and refurbishment of existing ECDEs, construction of classrooms and ablution blocks in existing ECDEs, construction of model child friendly ECDEs fully equipped with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment, procurement of learning materials, play equipment and furniture for existing ECDEs. Additionally, the Department will supply ECDE centres with ICT gadgets and connect the centres with internet, recruit new ECDE teachers and promote existing ones, build capacity of staff and develop relevant policies and bills i.e ECDE bill.

Gender, Culture and Social Services Directorate

In the medium-term, the Directorate of Gender, Culture and Social Services will aim at increasing retention of school going children by providing bursary to needy students, rescuing, integrating and rehabilitating street children and vulnerable members of the society, constructing new community social halls and renovating existing ones, constructing rehabilitation centres and holding sensitization workshops on drug and substance abuse and training self-help groups and CBOs.

To enhance gender and culture, the Department will aim at mapping, documenting and establishing cultural resources and museums, rehabilitating, conserving, gazzeting and protecting cultural heritage resources, conducting mentorship and capacity building programmes for performing artistes, women, PWD and self-help groups, SGBV TWG and safe shelter managers, establishing legal and policy frameworks, conducting sensitization on heritage conservation, SGBV/CAAC and children assembly, mobilizing special interest groups to mark key UN days, assessing, rehabilitating and supporting the vulnerable (older people, PWDs, boys and girls) with assistive devices, food subsidies, blankets, diapers and sanitary ware. Additionally, the Department will establish safe shelters and support SGBV survivors, establish lactation and childcare centres, enroll Adolescent Girls and Young Women, teenage mothers and other vulnerable girls in VTCs, recruit additional Directorate staff and promote existing ones.

Part D: Strategic Objectives

	Programme	Objective
1	General Administration and Support Services	To improve efficiency and effectiveness in service delivery
2	Early Childhood and Vocational Training Development.	To increase access, quality and relevance in ECDE services and vocational education and training.
3	Gender, Culture and Social Services Promotion	To promote culture and creative arts and develop gender, disability and Social Protection programmes.

Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24- 2025/26

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme : General Administration, Planning and Support Services									
Programme Outcome: Improved efficiency and effectiveness in service delivery									
Administration services	Administration	Offices renovated and fitted with solar panels and water harvesters.	No. of offices renovated and fitted with solar panels and water harvesters.	1	0	1	1	1	-
		Offices equipped with stationary and office furniture	No of offices equipped with office furniture and supplied with stationary	15	0	15	12	12	12
		Servers, routers and inter- com installed in offices	No. of offices installed with servers, routers and intercom	-	-	-	1	1	1
		Service charters developed.	Number of service charters developed	1	0	-	1	-	-
Financial Services		Allocation to Personal Emolument	No of staff remunerated, allowances paid and statutory deductions paid.	1900	1400	1900	1574	1604	1634
		Allocation to Operation and Maintenance	Amount allocated to Operation and Maintenance	250M	250M	-	250M	250M	250M
Personnel Services		Employees covered in the comprehensive medical cover	No of employees covered in the comprehensive medical cover	1900	1400	1574	1574	1604	1634
		Employees covered under WIBA and GPA	Number of Employees covered under WIBA and GPA	1900	1400	1574	1574	1604	1634

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme : General Administration, Planning and Support Services									
Programme Outcome: Improved efficiency and effectiveness in service delivery									
		Institutions and projects monitored	No of institutions and projects monitored	30	0	30	10	10	10
		Bench markings conducted	Number of bench markings conducted	2	0	2	1	1	1
		Staff appraised	No. of staff appraised.	1900	0	1900	1574	1604	1634
		Team buildings, exhibitions and media coverages held	No of team buildings, exhibitions and media coverages held	7	0	9	6	2	2
		Information database developed	No of information database developed	-	-	-	1	-	-
		Music, drama, cultural and sporting activities held	No of music, drama, cultural and sporting activities held	3	0	-	8	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Early Childhood and Vocational Training Development									
Programme Outcome: Self-reliant and skilled individuals									
Vocational Education and Training	VTC Directorate	New workshops, classrooms, office blocks and ablution blocks constructed in VTCs and fitted with solar panels and water harvesters	No of new workshops, classrooms, office blocks, computer blocks and ablution blocks constructed in VTCs and fitted with	4	1	4	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Early Childhood and Vocational Training Development									
Programme Outcome: Self-reliant and skilled individuals									
			solar panels and water harvesters						
		VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	No. of VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	5	1	5	3	3	3
		Tools, equipment and instructional materials procured for VTCs	Amount allocated to procure instructional materials, tools and equipment for VTCs	-	-	-	50M	50M	50M
		Amount allocated to VTCs as subsidized tuition fee	Amount disbursed to VTCs as subsidized tuition fee	60M	0	60M	66M	78M	85.5M
		Instructors recruited.	No. of instructors recruited	20	0	20	70	30	30
		Instructors capacity built.	No of instructors' capacity built.	70	0	70	50	50	50
		Baseline surveys and collaborations with industry partners done.	No of baseline surveys and collaborations with industry partners done.	3	0	2	1	1	1
		jua kali artisans certified	No. of jua kali artisans and regular trainees certified	1200	1577	5000	1000	1000	1000
		Climate change courses introduced in VTC	No of climate change courses established in VTCs	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Early Childhood and Vocational Training Development									
Programme Outcome: Self-reliant and skilled individuals									
		Policies developed (VTC Bill)	No. of policies developed (VTC Bill)	1	0	1	1	1	1
Early Childhood Development Education	ECDE Directorate	ECDE children benefitting from feeding programme.	No. of ECDE children benefitting from feeding programme.	60,000	-	60,000	42,000	44,000	46,000
		existing ECDEs renovated and fitted with solar panels and water harvesters.	No. of existing ECDEs renovated and fitted with solar panels and water harvesters	119	2	119	10	10	10
		ECDE classrooms and ablution blocks constructed	No. of classrooms and ablution blocks constructed in existing ECDE centres	119	2	119	15	15	15
		new model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	No of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	-	-	-	10	10	10
		ECDE centres supplied with environmentally friendly learning materials, play equipment and furniture	No of ECDE centres supplied with environmentally friendly learning materials, play equipment and furniture	119	-	119	525	530	535

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Early Childhood and Vocational Training Development									
Programme Outcome: Self-reliant and skilled individuals									
		ECDE centres supplied with ICT gadgets	No of ECDE learners supplied with ICT gadgets	-	-	-	2,500	1,000	1,000
		ECDE centres connected with internet	No of ECDE centres connected with internet	-	-	-	200	150	150
		ECDE teachers recruited	No. of ECDE teachers recruited	40	0	40	74	30	30
		ECDE teachers promoted	No. of ECDE teachers promoted	200	-	200	0	0	1206
		ECDE Teachers Capacity built	No of ECDE Teachers Capacity built	-	-	-	50	50	50
		Policies/ ECDE bills developed	No. of Policies/ ECDE bills developed	2	0	2	1	1	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
Gender and Culture Services	Gender and Culture Directorate	Cultural Resources mapped and documented	No. of cultural resources mapped and documented	2	-	1	4	4	4
		Cultural resources rehabilitated, conserved, managed, gazetted & protected	No. of cultural sites & other resources rehabilitated, conserved,	2	-	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
			gazzetted & protected.						
		Community libraries, reading hubs and cultural information centres established, equipped with reading materials and fitted with solar panels and water harvesters	Number of community libraries, reading hubs and cultural information centres established, equipped with reading materials and fitted with solar panels and water harvesters	1	-	1	1	1	1
		Museums and cultural resource centres established and fitted with solar panels and water harvesters	No. of museums and cultural resource centres established and fitted with solar panels and water harvesters	1	-	1	1	1	1
		Existing facilities rehabilitated, equipped, converted into a modern theatre and fitted with solar panels and water harvesters	Number of existing halls rehabilitated, equipped, converted into a modern theatre and fitted with solar panels and water harvesters	1	-	1	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
		Mentorship and capacity building programmes for performing and fine artists, Kijana kamili initiates and film productions held.	No of Mentorship and capacity building programmes for performing and fine artists, progressive cultural programs and film productions held.	12	-	12	7	7	7
		Heritage conservation and management trainings held	No of Heritage conservation and management trainings held	1	-	1	4	4	4
		Legal and policy frameworks established ie (Culture & creative Arts, Gender & Social Inclusion, County disability Act, Child Welfare & Protection, protection policy bills)	No of Legal and policy frameworks established ie (Culture & creative Arts, Gender & Social Inclusion, County disability Act, Child Welfare & Protection, protection policy bills)	1	-	1	3	2	-
		Women, PWDs and self-help groups provided with business start-up kits	Number of women, PWDs and self-help groups trained and provided with business start-up kits	300	1500	12	120	120	120

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
		PWDs supported with assistive devices, food subsidies, diapers and blankets.	No. of PWDs assessed, rehabilitated and supported with assistive devices, food subsidies, blankets and diapers	100	500	50	180	180	180
		Special Interest Groups, women and PWDs mobilised to mark key UN days	Number of Special Interest Groups, women and PWDs mobilised to mark key UN days	-	-	-	2050	2050	2050
		SGBV TWG and safe shelter managers capacity building sessions held	Number of SGBV TWG and safe shelter managers capacity building sessions held	2	-	2	39	39	39
		safe shelters established and operationalised.	Number of safe shelters established and operationalised.	-	-	-	1	-	-
		SGBV survivors supported	Number of SGBV survivors supported	-	-	-	20	20	20
		SGBV and CAC awareness meetings conducted	Number of SGBV and CAC awareness meetings conducted	-	-	-	8	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
		Boys and girls supported with sanitary wear	Number of boys and girls supported with sanitary wear	-	-	-	1200	1200	1200
		CACs and OVCs visited on support supervision	Number of CAC and OVC visited on support supervision after conduction of surveys	-	-	-	30	30	30
		Adolescent Girls and Young Womens (AGYW), teenage mothers & other vulnerable girls placed in VTCs or equipped with vocational skills	Number of AGYWs, teenage mothers & other vulnerable girls placed in VTCs or equipped with vocational skills	-	-	-	100	100	100
		Gender/culture officers recruited	No. of Gender/culture officers recruited	10	-	10	12	12	12
		Gender/culture officers promoted	No. of Gender/culture officers promoted	-	-	10	-	-	20
		Gender/Culture officers trained and capacity built	No. of Gender Culture Officers capacity built and supported to take relevant refresher courses.	10	-	10	12	12	12
Social Services	Social Services Directorate	Learners benefitting from bursary	No. of learners benefitting from bursary	45,600	23.901	45.600	48,000	49,000	50,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
		elderly people assisted with adult diapers, blankets and food donations	No of elderly people assisted with adult diapers, blankets and food donations	1200	1200	1200	1200	1200	1200
		vulnerable members, street children rescued and rehabilitated and their shelters improved.	No of vulnerable members, street children rescued and rehabilitated and their shelters improved.	50	10	300	150	150	130
		social halls constructed and fitted with solar panels and water harvesters	No of social halls constructed and fitted with solar panels and water harvesters	2	-	2	3	3	3
		Social halls renovated	No. of Social halls renovated	-	-	-	3	3	3
		self-help groups and CBOs trained and registers done	No of self-help groups, CBOs trained and registrations done.	-	-	-	1200	1200	1200
		sensitization workshops on drugs and substance abuse held	Number of sensitization workshops on drugs and substance abuse	-	-	-	3	3	3
		Social services officers recruited	No. of Social Services officers recruited	10	-	5	12	12	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
		Social services officers promoted	No. of Social Services officers promoted	10	-	5	-	-	30

Vote 4078000000 Education, Gender, Culture, & Social Services

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0502014060 SP1 General administration and support services	802,193,881	850,325,513	901,345,045
0503014060 SP1 Early Childhood Development (ECDE)	676,688,453	717,289,760	760,327,146
0504014060 SP1 Culture, Gender & Social Services	57,500,000	60,950,000	64,607,000
Total Expenditure for Vote 4078000000 Education, Gender, Culture, & Social Services	1,536,382,334	1,628,565,273	1,726,279,191

4078000000 Education, Gender, Culture, & Social Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,181,693,881	1,252,595,513	1,327,751,245
2100000 Compensation to Employees	647,406,819	686,251,228	727,426,302
2200000 Use of Goods and Services	285,814,764	302,963,650	321,141,469
2600000 Current Transfers to Govt. Agencies	200,000,000	212,000,000	224,720,000
2700000 Social Benefits	9,820,890	10,410,143	11,034,752
3100000 Non Financial Assets	3,400,000	3,604,000	3,820,240
4100000 Financial Assets	35,251,408	37,366,492	39,608,482
Capital Expenditure	354,688,453	375,969,760	398,527,946
2600000 Capital Transfers to Govt. Agencies	65,703,988	69,646,227	73,825,001
3100000 Non Financial Assets	245,317,680	260,036,741	275,638,945
4100000 Financial Assets	43,666,785	46,286,792	49,064,000
Total Expenditure	1,536,382,334	1,628,565,273	1,726,279,191

4078000000 Education, Gender, Culture, & Social Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0502004060 P General Administration and support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	802,193,881	850,325,513	901,345,045
2100000 Compensation to Employees	647,406,819	686,251,228	727,426,302
2200000 Use of Goods and Services	106,314,764	112,693,650	119,455,269
2700000 Social Benefits	9,820,890	10,410,143	11,034,752
3100000 Non Financial Assets	3,400,000	3,604,000	3,820,240
4100000 Financial Assets	35,251,408	37,366,492	39,608,482
Total Expenditure	802,193,881	850,325,513	901,345,045

0502014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	802,193,881	850,325,513	901,345,045
2100000 Compensation to Employees	647,406,819	686,251,228	727,426,302
2200000 Use of Goods and Services	106,314,764	112,693,650	119,455,269
2700000 Social Benefits	9,820,890	10,410,143	11,034,752
3100000 Non Financial Assets	3,400,000	3,604,000	3,820,240
4100000 Financial Assets	35,251,408	37,366,492	39,608,482
Total Expenditure	802,193,881	850,325,513	901,345,045

0503004060 P3 Pre-primary education, Vocational Education and Training

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	369,000,000	391,140,000	414,608,400
2200000 Use of Goods and Services	169,000,000	179,140,000	189,888,400
2600000 Current Transfers to Govt. Agencies	200,000,000	212,000,000	224,720,000
Capital Expenditure	307,688,453	326,149,760	345,718,746
2600000 Capital Transfers to Govt. Agencies	65,703,988	69,646,227	73,825,001
3100000 Non Financial Assets	198,317,680	210,216,741	222,829,745

4078000000 Education, Gender, Culture, & Social Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0503004060 P3 Pre-primary education, Vocational Education and Training

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
4100000 Financial Assets	43,666,785	46,286,792	49,064,000
Total Expenditure	676,688,453	717,289,760	760,327,146

0503014060 SP1 Early Childhood Development (ECDE)

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	369,000,000	391,140,000	414,608,400
2200000 Use of Goods and Services	169,000,000	179,140,000	189,888,400
2600000 Current Transfers to Govt. Agencies	200,000,000	212,000,000	224,720,000
Capital Expenditure	307,688,453	326,149,760	345,718,746
2600000 Capital Transfers to Govt. Agencies	65,703,988	69,646,227	73,825,001
3100000 Non Financial Assets	198,317,680	210,216,741	222,829,745
4100000 Financial Assets	43,666,785	46,286,792	49,064,000
Total Expenditure	676,688,453	717,289,760	760,327,146

0504004060 P4 Culture Gender and Social Service Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	10,500,000	11,130,000	11,797,800
2200000 Use of Goods and Services	10,500,000	11,130,000	11,797,800
2600000 Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	47,000,000	49,820,000	52,809,200
3100000 Non Financial Assets	47,000,000	49,820,000	52,809,200
Total Expenditure	57,500,000	60,950,000	64,607,000

0504014060 SP1 Culture, Gender & Social Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

4078000000 Education, Gender, Culture, & Social Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0504014060 SP1 Culture, Gender & Social Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	10,500,000	11,130,000	11,797,800
2200000 Use of Goods and Services	10,500,000	11,130,000	11,797,800
2600000 Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	47,000,000	49,820,000	52,809,200
3100000 Non Financial Assets	47,000,000	49,820,000	52,809,200
Total Expenditure	57,500,000	60,950,000	64,607,000

Part I: Summary of Human Resource Requirements.

Programme code	Programme Title	Designation/Position Title	Authorized establishment	In post as at 30 th June 2022	2022/23	2023/24	2024/25	2025/26
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
	Early Childhood and Vocational Training Development	ECDE teacher 2/ Youth Polytechnic Instructor 3	ECDE 1481 VTC 565	VTC 140 ECDE 1209	VTC 140 ECDE 1209	VTC 70 ECDE 100	VTC 30 ECDE 30	VTC 30 ECDE 30
	Gender, Culture and Social Services Promotion	Gender and Social development officers	Gender & Culture 55 Social Services 63	28	Gender and Culture 12 Social Services 12	Gender and Culture 12 Social Services 12	Gender and Culture 12 Social Services 12	Gender and Culture 12 Social Services 12
Total Funded Positions					1373	194	84	84

VOTE R407800000 Education, Gender, Culture, & Social Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 407800000 Education, Gender, Culture, & Social Services

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4078000101 Education	2211000 Specialised Materials and Supplies	158,000,000	167,480,000	177,528,800
	2211008 Laboratory Materials, Supplies and Small Equipment	4,000,000	4,240,000	4,494,400
	2211009 Education and Library Supplies	4,000,000	4,240,000	4,494,400
	2211015 Food and Rations	150,000,000	159,000,000	168,540,000
	2211300 Other Operating Expenses	11,000,000	11,660,000	12,359,600
	2211399 Other Operating Expenses - Oth	11,000,000	11,660,000	12,359,600
	2640100 Scholarships and other Educational Benefits	200,000,000	212,000,000	224,720,000
	2649999 Scholarships and Other Educ. -	200,000,000	212,000,000	224,720,000
	Gross Expenditure..... KShs.	369,000,000	391,140,000	414,608,400
	Net Expenditure..... KShs.	369,000,000	391,140,000	414,608,400
4078000100 Education	Net Expenditure..... KShs.	369,000,000	391,140,000	414,608,400
4078000201 Gender	2210700 Training Expenses	10,000,000	10,600,000	11,236,000
	2210714 Gender Mainstreaming	10,000,000	10,600,000	11,236,000
	2211100 Office and General Supplies and Services	500,000	530,000	561,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	530,000	561,800
	Gross Expenditure..... KShs.	10,500,000	11,130,000	11,797,800
	Net Expenditure..... KShs.	10,500,000	11,130,000	11,797,800
4078000200 Gender	Net Expenditure..... KShs.	10,500,000	11,130,000	11,797,800
4078000501 General Administration	2110100 Basic Salaries - Permanent Employees	639,215,793	677,568,741	718,222,865
	2110200 Basic Wages - Temporary Employees	6,799,740	7,207,724	7,640,188
	2110202 Casual Labour - Others	6,799,740	7,207,724	7,640,188
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,391,286	1,474,763	1,563,249
	2120103 Employer Contribution to Staff Pensions Scheme	1,391,286	1,474,763	1,563,249
	2210100 Utilities Supplies and Services	3,500,000	3,710,000	3,932,600
	2210101 Electricity	3,000,000	3,180,000	3,370,800
	2210102 Water and sewerage charges	500,000	530,000	561,800
	2210200 Communication, Supplies and Services	2,050,000	2,173,000	2,303,380
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,040,000	2,162,400	2,292,144
	2210203 Courier and Postal Services	10,000	10,600	11,236
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,770,000	5,056,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	530,000	561,800
	2210302 Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400
	2210303 Daily Subsistence Allowance	2,500,000	2,650,000	2,809,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,166,000	1,235,960
	2210402 Accommodation	500,000	530,000	561,800
	2210403 Daily Subsistence Allowance	500,000	530,000	561,800
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	106,000	112,360
	2210500 Printing , Advertising and Information Supplies and Services	2,505,000	2,655,300	2,814,618

VOTE R407800000 Education, Gender, Culture, & Social Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 407800000 Education, Gender, Culture, & Social Services

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210502 Publishing and Printing Services	1,000,000	1,060,000	1,123,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,300	5,618
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,060,000	1,123,600
	2210505 Trade Shows and Exhibitions	500,000	530,000	561,800
	2210600 Rentals of Produced Assets	250,000	265,000	280,900
	2210604 Hire of Transport	250,000	265,000	280,900
	2210700 Training Expenses	2,009,764	2,130,350	2,258,171
	2210701 Travel Allowance	309,764	328,350	348,051
	2210703 Production and Printing of Training Materials	500,000	530,000	561,800
	2210704 Hire of Training Facilities and Equipment	500,000	530,000	561,800
	2210710 Accommodation Allowance	200,000	212,000	224,720
	2210711 Tuition Fees	500,000	530,000	561,800
	2210800 Hospitality Supplies and Services	2,000,000	2,120,000	2,247,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	2210900 Insurance Costs	81,100,000	85,966,000	91,123,960
	2210903 Plant, Equipment and Machinery Insurance	100,000	106,000	112,360
	2210910 Medical Insurance	80,000,000	84,800,000	89,888,000
	2210999 Insurance Costs - Other (Budge	1,000,000	1,060,000	1,123,600
	2211000 Specialised Materials and Supplies	50,000	53,000	56,180
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	53,000	56,180
	2211100 Office and General Supplies and Services	3,000,000	3,180,000	3,370,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,120,000	2,247,200
	2211102 Supplies and Accessories for Computers and Printers	500,000	530,000	561,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	530,000	561,800
	2211200 Fuel Oil and Lubricants	2,500,000	2,650,000	2,809,000
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,650,000	2,809,000
	2211300 Other Operating Expenses	750,000	795,000	842,700
	2211305 Contracted Guards and Cleaning Services	50,000	53,000	56,180
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	106,000	112,360
	2211310 Contracted Professional Services	100,000	106,000	112,360
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,060,000	1,123,600
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,060,000	1,123,600
	2710100 Government Pension and Retirement Benefits	9,820,890	10,410,143	11,034,752
	2710102 Gratuity - Civil Servants	9,820,890	10,410,143	11,034,752
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	106,000	112,360
	3110902 Purchase of Household and Institutional Appliances	100,000	106,000	112,360
	3111000 Purchase of Office Furniture and General Equipment	3,300,000	3,498,000	3,707,880

VOTE R407800000 Education, Gender, Culture, & Social Services

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 407800000 Education, Gender, Culture, & Social Services

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	106,000	112,360
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	530,000	561,800
	3111005 Purchase of Photocopiers	500,000	530,000	561,800
	3111009 Purchase of other Office Equipment	200,000	212,000	224,720
	4110400 Domestic Loans to Individuals and Households	5,000,000	5,300,000	5,618,000
	4110403 Housing loans to public servants	5,000,000	5,300,000	5,618,000
	4130200 Payable from Previous Financial Periods	30,251,408	32,066,492	33,990,482
	4130299 Payables from Previous Financial Period - Other (Budget)s	30,251,408	32,066,492	33,990,482
	Gross Expenditure..... KShs.	802,193,881	850,325,513	901,345,045
	Net Expenditure..... KShs.	802,193,881	850,325,513	901,345,045
4078000500 General Administration	Net Expenditure..... KShs.	802,193,881	850,325,513	901,345,045
	TOTAL NET EXPENDITURE FOR VOTE R407800000 Education, Gender, Culture, & Social Services	1,181,693,881	1,252,595,513	1,327,751,245

VOTE 407800000 Education, Gender, Culture, & Social Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4078000000 Education, Gender, Culture, & Social Services

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4078000101 Education	2640500 Other Capital Grants and Transfers	65,703,988	69,646,227	73,825,001
	2640599 Other Capital Grants and Trans	65,703,988	69,646,227	73,825,001
	3110200 Construction of Building	166,317,680	176,296,741	186,874,545
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	101,317,680	107,396,741	113,840,545
	3110299 Construction of Buildings - Ot	65,000,000	68,900,000	73,034,000
	3110300 Refurbishment of Buildings	32,000,000	33,920,000	35,955,200
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,600,000	11,236,000
	3110399 Refurbishment of Builds - Oth	22,000,000	23,320,000	24,719,200
	4130200 Payable from Previous Financial Periods	43,666,785	46,286,792	49,064,000
	4130299 Payables from Previous Financial Period - Other (Budgets)	43,666,785	46,286,792	49,064,000
	Gross Expenditure..... KShs.	307,688,453	326,149,760	345,718,746
	NET EXPENDITURE KShs.	307,688,453	326,149,760	345,718,746
4078000100 Education	NET EXPENDITURE KShs.	307,688,453	326,149,760	345,718,746
4078000401 Social Services	3110200 Construction of Building	24,000,000	25,440,000	26,966,400
	3110299 Construction of Buildings - Ot	24,000,000	25,440,000	26,966,400
	3110300 Refurbishment of Buildings	23,000,000	24,380,000	25,842,800
	3110302 Refurbishment of Non-Residential Buildings	23,000,000	24,380,000	25,842,800
	Gross Expenditure..... KShs.	47,000,000	49,820,000	52,809,200
	NET EXPENDITURE KShs.	47,000,000	49,820,000	52,809,200
4078000400 Social Services	NET EXPENDITURE KShs.	47,000,000	49,820,000	52,809,200
	TOTAL NET EXPENDITURE FOR VOTE 4078000000 Education, Gender, Culture, & Social Services Kshs.	354,688,453	375,969,760	398,527,946

4079000000 YOUTH AFFAIRS, SPORTS AND COMMUNICATION

Part A. Vision

To create an enabling environment for the promotion and development of youth empowerment, sporting excellence 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 Rationale Funding

The department's mandate is promote sporting activities and nurture talent among the young people through, and increase public awareness of county programs and projects through; Development, upgrading and management of sports facilities, promotion of leagues and tournaments, ensure operationalization of sports academies to nurture top level skills development, formulate a sporting management and legislative policies to govern sporting operations in the county, Youth employment, youth education and training, Information, communication, publicity and media relations, public relations digital and social media and management.

During the period under review Sports directorate was able to enhance staff motivation, recreation, support and mold talent, facilitated staff teams to participate in 2019/2020 in Kericho and 2021/2022 in Embu where the teams performed exceptionally well. In addition, the department partnered with Football Kenya Federation whereby it facilitated affiliation of 180 teams to participate in leagues and competition hence increasing community teams' involvement in active competition.

The department of youth affairs in collaboration with KCB signed an MOU called "Post Covid Recovery Fund" which was aimed at providing women and youth with funds for their businesses. The department was able to hold AGPO sensitization and entrepreneurship training to the county youth. In partnership with Nation media group, the county launched County innovation week at Kiambu headquarters and held the innovation the innovation week at JKUAT. The main aim was to provide a platform for young people to showcase their unique ideas, to enhance entrepreneurship. The department was able to hold AGPO sensitization and entrepreneurship training to the county youth. The department of youth affairs through the program of Jiinue Fund

was able to disburse some funds amounting to Sh. 51,868,000 to local businesses owned by young people, women and PWDs.

The department of communication was able to prepare documentaries for all the departments, highlighting the milestones achieved and the key achievements by these departments. The department also managed to prepare newspaper supplements intended to highlight on the key achievements, a county handbook and a county magazine and produced a documentary that was used during devolution conference in Machakos County in November 2021.

During the implementation period, the department faced some challenges such as the emergence and effects of COVID-19 pandemic where sports activities that had been scheduled for were halted, delayed funding, inadequate funding among others. To counter the challenges, the County has come up with economic recovery strategies such as establishment of Kiambu County Covid - 19 Emergency Response Fund to foster economic growth.

In the FY 2022/23 - 2024/25 MTEF period, the department intends to construct/renovate and equip of offices; construct and upgrade stadiums such as; Limuru stadium & Thika stadium, Ruiru, Kanjeru, Githunguri among others and construct a mega stadium in the county to promote local and national sporting activities; purchase sports equipment; sponsor athletes on regional competition; train referees and coaches' on sports management; sponsor staff competition in KICOSCA games, introduce new sports in the county, hold marathon competitions, establish sport academies, and pay the pending bills. The department is also looking to nurture youth talent through empowerment programs such as Annual youth week, Talent festivals, and skills training and exchange programs. The directorate of youth Affairs through the program of Jiinue is aiming at empowering local businesses owned by young people, women and PWDs by providing low interest loans.

Part D. Strategic Objectives

	Programme	Objective
1	General Administration and Support Services	To improve efficiency and effectiveness in service delivery
2	Sports.	To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure.
3	Youth Affairs	To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs

	Programme	Objective
4	Communication	Improve dissemination of information on governance to the members of the public through diversified platform of communication

Part E. Summary of Programme Outputs and Performance Indicators for FY 2023/24- 2025/26

Programme 1: 0901004060 Promotion and Development of sports; Youth services

General Administration and Support Services	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement	Target 2023/2024	Target 2024/2025	Target 2025/2026
Outcome: Increased participation of youth in sporting activities and youth empowerment								
Administration services	Administration directorate	Office blocks constructed and equipped	No. of Offices constructed and equipped	-	-	3	3	2
		Performance contracts signed	No. of performance contact signed	1	0	2	2	1
		Appraisal meetings held	No of appraisal meetings held	1	0	-	-	
Financial Services		Staff remunerated	No of staff remunerated, allowances paid and statutory deductions paid.	40	80	80	83	86
		Allocation to pending bills	Amount allocated to pending bills	-	-	10M	10M	10M
		Employees covered in the comprehensive medical cover	No. of Employees covered in the comprehensive medical cover.	-	-	80	85	90
		Employees covered under WIBA and GPA	No. of employees covered under WIBA and GPA	-	-	80	85	90
Personnel Services	Administration directorate	Officers trained	No of officers trained	50	0	20	30	40
		Team building activities held	No. of team building activities held	4	0	0		

Communication	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement	Target 2023/2024	Target 2024/2025	Target 2025/2026
Outcome: Increased awareness of government services and operations by members of the public								
Public Communication	Directorate of Communication	Publications produced.	No. of publications produced.	2000	0	0	1	1
	Directorate of Communication	Communication equipment purchased	No. of communication equipment purchased	30	0	0	21,200	22,472
	Directorate of Communication	Newspaper supplements produced	No of newspaper supplements printed	-	0	0	21,200	22472
		Communication desks set	No of communication desks set	30	0	3	3	3
		Documentaries prepared and produced	No of documentaries produced	-	0	20	20	20
		Money paid for subscription and social media communication and correspondence	Amount of money paid for subscription fees, social media communication and correspondence	-	0	600,000	600,000	600,000
Media Relations and Liaison	Directorate of Communication	Articles created	Number of articles done	-	-	500	500	500
	Directorate of Communication	Media appearances made	No of media appearances made	-	-	500	500	500
	Directorate of Communication	Daily posts in digital platforms	No of daily posts on digital platforms	-	-	1000	1000	1000
Sports	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement	Target 2023/2024	Target 2024/2025	Target 2025/2026
Outcome: Increased awareness of government services and operations by members of the public								

Development and management of sports facilities	Directorate of Sports	Indoor arenas constructed	No of indoor arenas constructed	2	0	2	2	1
		Stadiums constructed and upgraded to national standards	No of Stadiums constructed and upgraded to national standards	2	0	2	2	2
		Changing rooms and washrooms constructed	Changing rooms and washrooms constructed	2	0	20	20	20
		Playing fields rehabilitated	Playing fields rehabilitated	60	0	12	12	12
Training and induction of Stadium managers		Stadium managers inducted and trained	No of stadium managers inducted and trained	1	0	5	5	5
		Referees, coaches and first aiders trained	No of referees, coaches and first aiders trained	600	0	120	130	140
		Staff participated in the KICOSCA games	No of staffs participating in KICOSCA games annually	600	450	450	475	500
		Team affiliated with federations	No. of teams affiliated with federations	4	0	4	4	4
		New sports introduced in the county games	No of new sports introduced in the county games	1	0	2	2	2
		Sports teams fully sponsored by the county	Sports teams fully sponsored by the county	5	0	5	5	5
		Inter-county competitions held annually	Inter-county competitions held annually	4	0	4	4	4
		Marathon Competitions held annually	No of marathon competitions held per year	-	-	2	2	2

		Sport academies established	No of Sport academies established	2	0	2	2	2
Youth Empowerment	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement	Target 2023/2024	Target 2024/2025	Target 2025/2026
Outcome: Increased awareness of government services and operations by members of the public								
County talent development and promotion	Directorate of youth affairs	Amphitheaters constructed and equipped	No. of complete amphitheaters constructed and equipped	1	0	1	1	1
		Annual youth week events held	No of annual youth week events held.	-	-	1	1	1
		Talent festivals held	No of talent festivals held	-	-	1	1	1
		Youth trained and equipped with technical skills	No. of youths trained and equipped with technical skills	2400	0	2400	2400	2400
		Youth trained and equipped on exchange programs	No. of youths trained and equipped with skills on youth exchange	600	0	600	600	600
		Youths trained on skill enhancement programs	No of youths trained on skill enhancement programs	600	0	600	600	600
Access to finance and business development services		Entrepreneurs availed with financing	No. of entrepreneurs availed with financing	600	700	20,000	20,000	20,000
Access to government procurement opportunities by the youths		Youth trained on AGPO	No of youths trained on access to government procurement opportunities	600	0	600	600	600

Vote 4079000000 Youth Affairs, Sports and Communication

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0903014060 SP1 Administration services	88,476,534	90,246,064	91,230,126
0904014060 SP1 County talent development and promotion	61,000,000	61,720,000	62,337,200
0905014060 SP1 Development and management of sports facilities	136,071,184	137,431,896	138,806,215
0905034060 SP3 Sports training and competitions	38,000,000	38,760,000	39,147,600
0906014060 SP1 Public Relations	7,930,000	8,088,600	8,169,486
Total Expenditure for Vote 4079000000 Youth Affairs, Sports and Communication	331,477,718	336,246,560	339,690,627

4079000000 Youth Affairs, Sports and Communication

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	145,406,534	148,314,664	149,879,412
2100000 Compensation to Employees	54,511,763	55,601,998	56,158,019
2200000 Use of Goods and Services	74,694,771	76,188,666	77,032,153
2700000 Social Benefits	3,500,000	3,570,000	3,605,700
3100000 Non Financial Assets	4,700,000	4,794,000	4,841,940
4100000 Financial Assets	8,000,000	8,160,000	8,241,600
Capital Expenditure	186,071,184	187,931,896	189,811,215
2600000 Capital Transfers to Govt. Agencies	50,000,000	50,500,000	51,005,000
3100000 Non Financial Assets	86,071,184	86,931,896	87,801,215
4100000 Financial Assets	50,000,000	50,500,000	51,005,000
Total Expenditure	331,477,718	336,246,560	339,690,627

4079000000 Youth Affairs, Sports and Communication

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0903004060 P3 General Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	88,476,534	90,246,064	91,230,126
2100000 Compensation to Employees	53,911,763	54,989,998	55,539,899
2200000 Use of Goods and Services	18,364,771	18,732,066	19,000,987
2700000 Social Benefits	3,500,000	3,570,000	3,605,700
3100000 Non Financial Assets	4,700,000	4,794,000	4,841,940
4100000 Financial Assets	8,000,000	8,160,000	8,241,600
Total Expenditure	88,476,534	90,246,064	91,230,126

0903014060 SP1 Administration services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	88,476,534	90,246,064	91,230,126
2100000 Compensation to Employees	53,911,763	54,989,998	55,539,899
2200000 Use of Goods and Services	18,364,771	18,732,066	19,000,987
2700000 Social Benefits	3,500,000	3,570,000	3,605,700
3100000 Non Financial Assets	4,700,000	4,794,000	4,841,940
4100000 Financial Assets	8,000,000	8,160,000	8,241,600
Total Expenditure	88,476,534	90,246,064	91,230,126

0904004060 P4 Youth Empowerment

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	11,000,000	11,220,000	11,332,200
2200000 Use of Goods and Services	11,000,000	11,220,000	11,332,200
Capital Expenditure	50,000,000	50,500,000	51,005,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	50,500,000	51,005,000
Total Expenditure	61,000,000	61,720,000	62,337,200

4079000000 Youth Affairs, Sports and Communication

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0904014060 SP1 County talent development and promotion

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	11,000,000	11,220,000	11,332,200
2200000 Use of Goods and Services	11,000,000	11,220,000	11,332,200
Capital Expenditure	50,000,000	50,500,000	51,005,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	50,500,000	51,005,000
Total Expenditure	61,000,000	61,720,000	62,337,200

0905004060 P5 Sports

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	38,000,000	38,760,000	39,147,600
2200000 Use of Goods and Services	38,000,000	38,760,000	39,147,600
Capital Expenditure	136,071,184	137,431,896	138,806,215
3100000 Non Financial Assets	86,071,184	86,931,896	87,801,215
4100000 Financial Assets	50,000,000	50,500,000	51,005,000
Total Expenditure	174,071,184	176,191,896	177,953,815

0905014060 SP1 Development and management of sports facilities

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	136,071,184	137,431,896	138,806,215
3100000 Non Financial Assets	86,071,184	86,931,896	87,801,215
4100000 Financial Assets	50,000,000	50,500,000	51,005,000
Total Expenditure	136,071,184	137,431,896	138,806,215

0905034060 SP3 Sports training and competitions

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	38,000,000	38,760,000	39,147,600
2200000 Use of Goods and Services	38,000,000	38,760,000	39,147,600

4079000000 Youth Affairs, Sports and Communication

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0905034060 SP3 Sports training and competitions

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Total Expenditure	38,000,000	38,760,000	39,147,600

0906004060 P6 Communication

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	7,930,000	8,088,600	8,169,486
2100000 Compensation to Employees	600,000	612,000	618,120
2200000 Use of Goods and Services	7,330,000	7,476,600	7,551,366
Total Expenditure	7,930,000	8,088,600	8,169,486

0906014060 SP1 Public Relations

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	7,930,000	8,088,600	8,169,486
2100000 Compensation to Employees	600,000	612,000	618,120
2200000 Use of Goods and Services	7,330,000	7,476,600	7,551,366
Total Expenditure	7,930,000	8,088,600	8,169,486

Part I. Summary of Human Resource Requirements

Programme code	Programme Title	Designation /Position on Title	Authorized Establishment	In Position as at 30 th June 2022	2022/23	2023/24	2024/25	2025/26
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
0901014060	General Administration and Support Services			22	22	22	22	22
0901004060	Promotion and Development of Sports and Youth Empowerment	Youth and Sports Development Officers		17	17	17	17	17
0902014060	Communication Services	Communication officer		22	20	20	20	20
Total Funded Positions				61	59	59	59	59

VOTE R407900000 Youth Affairs, Sports and Communication

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 407900000 Youth Affairs, Sports and Communication

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4079000101 Youth Affairs	2210700 Training Expenses	10,500,000	10,710,000	10,817,100
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	510,000	515,100
	2210799 Training Expenses - Other (Bud	10,000,000	10,200,000	10,302,000
	2211300 Other Operating Expenses	500,000	510,000	515,100
	2211399 Other Operating Expenses - Oth	500,000	510,000	515,100
	Gross Expenditure..... KShs.	11,000,000	11,220,000	11,332,200
	Net Expenditure..... KShs.	11,000,000	11,220,000	11,332,200
4079000100 Youth Affairs	Net Expenditure..... KShs.	11,000,000	11,220,000	11,332,200
4079000201 Sports	2210700 Training Expenses	500,000	510,000	515,100
	2210704 Hire of Training Facilities and Equipment	500,000	510,000	515,100
	2211000 Specialised Materials and Supplies	1,500,000	1,530,000	1,545,300
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,530,000	1,545,300
	2211300 Other Operating Expenses	36,000,000	36,720,000	37,087,200
	2211399 Other Operating Expenses - Oth	36,000,000	36,720,000	37,087,200
	Gross Expenditure..... KShs.	38,000,000	38,760,000	39,147,600
Net Expenditure..... KShs.	38,000,000	38,760,000	39,147,600	
4079000200 Sports	Net Expenditure..... KShs.	38,000,000	38,760,000	39,147,600
4079000301 Communication	2110200 Basic Wages - Temporary Employees	600,000	612,000	618,120
	2110202 Casual Labour - Others	600,000	612,000	618,120
	2210200 Communication, Supplies and Services	4,600,000	4,692,000	4,738,920
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	510,000	515,100
	2210202 Internet Connections	100,000	102,000	103,020
	2210299 Communication, Supplies - Othe	4,000,000	4,080,000	4,120,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,224,000	1,236,240
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	204,000	206,040
	2210302 Accommodation - Domestic Travel	500,000	510,000	515,100
	2210303 Daily Subsistence Allowance	500,000	510,000	515,100
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,530,000	1,545,300
	2210599 Printing, Advertising - Other	1,500,000	1,530,000	1,545,300
	2211100 Office and General Supplies and Services	30,000	30,600	30,906
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	30,000	30,600	30,906
	Gross Expenditure..... KShs.	7,930,000	8,088,600	8,169,486
Net Expenditure..... KShs.	7,930,000	8,088,600	8,169,486	
4079000300 Communication	Net Expenditure..... KShs.	7,930,000	8,088,600	8,169,486
4079000401 General Administration	2110100 Basic Salaries - Permanent Employees	48,176,313	49,139,839	49,631,238
	2110200 Basic Wages - Temporary Employees	600,000	612,000	618,120
	2110202 Casual Labour - Others	600,000	612,000	618,120
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,135,450	5,238,159	5,290,541

VOTE R407900000 Youth Affairs, Sports and Communication

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 407900000 Youth Affairs, Sports and Communication

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2120103 Employer Contribution to Staff Pensions Scheme	5,135,450	5,238,159	5,290,541
	2210100 Utilities Supplies and Services	40,000	40,800	41,208
	2210101 Electricity	20,000	20,400	20,604
	2210102 Water and sewerage charges	20,000	20,400	20,604
	2210200 Communication, Supplies and Services	1,510,000	1,540,200	1,555,602
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,020,000	1,030,200
	2210202 Internet Connections	200,000	204,000	206,040
	2210203 Courier and Postal Services	10,000	10,200	10,302
	2210299 Communication, Supplies - Othe	300,000	306,000	309,060
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	3,366,000	3,399,660
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	306,000	309,060
	2210302 Accommodation - Domestic Travel	1,000,000	1,020,000	1,030,200
	2210303 Daily Subsistence Allowance	1,000,000	1,020,000	1,030,200
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,020,000	1,030,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	1,428,000	1,442,280
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	510,000	515,100
	2210402 Accommodation	350,000	357,000	360,570
	2210403 Daily Subsistence Allowance	350,000	357,000	360,570
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	204,000	206,040
	2210600 Rentals of Produced Assets	10,000	10,200	10,302
	2210603 Rents and Rates - Non-Residential	10,000	10,200	10,302
	2210700 Training Expenses	750,000	765,000	772,650
	2210701 Travel Allowance	500,000	510,000	515,100
	2210702 Remuneration of Instructors and Contract Based Training Services	100,000	102,000	103,020
	2210703 Production and Printing of Training Materials	50,000	51,000	51,510
	2210704 Hire of Training Facilities and Equipment	100,000	102,000	103,020
	2210800 Hospitality Supplies and Services	1,750,000	1,785,000	1,802,850
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,030,200
	2210802 Boards, Committees, Conferences and Seminars	750,000	765,000	772,650
	2210900 Insurance Costs	4,685,000	4,778,700	4,908,087
	2210903 Plant, Equipment and Machinery Insurance	85,000	86,700	87,567
	2210910 Medical Insurance	1,600,000	1,632,000	1,729,920
	2210999 Insurance Costs - Other (Budge	3,000,000	3,060,000	3,090,600
	2211000 Specialised Materials and Supplies	100,000	102,000	103,020
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	102,000	103,020
	2211100 Office and General Supplies and Services	1,200,000	1,224,000	1,236,240
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	510,000	515,100
	2211102 Supplies and Accessories for Computers and Printers	500,000	510,000	515,100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	206,040

VOTE R407900000 Youth Affairs, Sports and Communication

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 407900000 Youth Affairs, Sports and Communication

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211200 Fuel Oil and Lubricants	2,000,000	2,040,000	2,060,400
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,040,000	2,060,400
	2211300 Other Operating Expenses	969,771	989,166	999,058
	2211301 Bank Service Commission and Charges	10,000	10,200	10,302
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	204,000	206,040
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	510,000	515,100
	2211399 Other Operating Expenses - Oth	259,771	264,966	267,616
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	306,000	309,060
	2220101 Maintenance Expenses - Motor Vehicles	300,000	306,000	309,060
	2220200 Routine Maintenance - Other Assets	350,000	357,000	360,570
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	255,000	257,550
	2220299 Routine Maintenance - Other As	100,000	102,000	103,020
	2710100 Government Pension and Retirement Benefits	3,500,000	3,570,000	3,605,700
	2710102 Gratuity - Civil Servants	3,500,000	3,570,000	3,605,700
	3111000 Purchase of Office Furniture and General Equipment	4,700,000	4,794,000	4,841,940
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,530,000	1,545,300
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,040,000	2,060,400
	3111004 Purchase of Exchanges and other Communications Equipment	200,000	204,000	206,040
	3111005 Purchase of Photocopiers	500,000	510,000	515,100
	3111009 Purchase of other Office Equipment	500,000	510,000	515,100
	4110400 Domestic Loans to Individuals and Households	5,000,000	5,100,000	5,151,000
	4110403 Housing loans to public servants	5,000,000	5,100,000	5,151,000
	4130200 Payable from Previous Financial Periods	3,000,000	3,060,000	3,090,600
	4130299 Payables from Previous Financial Period - Other (Budgets)	3,000,000	3,060,000	3,090,600
	Gross Expenditure..... KShs.	88,476,534	90,246,064	91,230,126
	Net Expenditure..... KShs.	88,476,534	90,246,064	91,230,126
4079000400 General Administration	Net Expenditure..... KShs.	88,476,534	90,246,064	91,230,126
	TOTAL NET EXPENDITURE FOR VOTE R4079000000 Youth Affairs, Sports and Communication	145,406,534	148,314,664	149,879,412

VOTE 4079000000 Youth Affairs, Sports and Communication

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4079000000 Youth Affairs, Sports and Communication

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
4079000101 Youth Affairs	2640500 Other Capital Grants and Transfers	Kshs. 50,000,000	Kshs. 50,500,000	Kshs. 51,005,000
	2640599 Other Capital Grants and Trans	50,000,000	50,500,000	51,005,000
	Gross Expenditure..... KShs.	50,000,000	50,500,000	51,005,000
	NET EXPENDITURE KShs.	50,000,000	50,500,000	51,005,000
4079000100 Youth Affairs				
4079000201 Sports	3110200 Construction of Building	86,071,184	86,931,896	87,801,215
	3110299 Construction of Buildings - Ot	86,071,184	86,931,896	87,801,215
	4130200 Payable from Previous Financial Periods	50,000,000	50,500,000	51,005,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	50,000,000	50,500,000	51,005,000
	Gross Expenditure..... KShs.	136,071,184	137,431,896	138,806,215
	NET EXPENDITURE KShs.	136,071,184	137,431,896	138,806,215
4079000200 Sports				
	NET EXPENDITURE KShs.	136,071,184	137,431,896	138,806,215
	TOTAL NET EXPENDITURE FOR VOTE 4079000000 Youth Affairs, Sports and Communication KShs.	186,071,184	187,931,896	189,811,215

408000000 LAND, HOUSING, PHYSICAL PLANNING, MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT

Part A. Vision

Planned & Managed Land Resource for Sustainable Development

Part B. Mission

To promote an integrated framework of spatial planning and development for the social, Economic well-being and environmental sustainability of the County

Part C. Performance Overview and Rationale Funding

Sector Mandate and Functions

- ✓ Provision and implementation of spatial plans to promote sustainable rural and urban management and development;
- ✓ Development of a GIS/LIS database for spatial data management and determination of property boundaries;
- ✓ Provision of efficient land, property valuation and management for effective county asset documentation and rating;
- ✓ Promotion and facilitation of development of decent housing in sustainable environments;
- ✓ Formulation, implementation and review of various policies in the Department
- ✓ Administration and management of urban areas and cities within the county.

Performance Review.

General Administration & Support Services

The department was able to engage new personnel that is 1 intern and 23 casual workers in the various directorates who were deployed to the sub counties to aid in the duties on the ground.

Land Administration, Survey & Geo-Informatics

During the period under review, the directorate improved land administration and management of the land resource through increased revenue and eased the access to county land data through; Titling programme in Thika informal settlement, Ruiru Kiu Block 6 (Githurai Ting'ang'a) Mwihoko LR/No. 10902/10 & 11, Ndeiya Karai Settlement Scheme. Moreover the department acquired a modern survey equipment including (The Trimble® TDC150 GNSS handheld receiver) for GIS & Satellite images up to 2cm high resolution.

Housing & Community Development

Under Housing & Community Development, the department was able to provide safe, decent and affordable housing through construction of 40 two-Bedroom units in Thika Municipality, and renovation of 6 one-bedroom rental units in Kikuyu Municipality. The department also facilitated the private sector to construct over 4000 affordable houses in the county. It also provided conducive working environment where it renovated headquarters offices at Red - Nova. To improve the living conditions and end land disputes in the informal settlement, the department facilitated surveying, titling and issuance of 60 block titles to over 2000 residents of Umoja Informal Settlement.

Physical Planning

In order to provide an overall spatial framework for the county, the directorate of physical planning notably made the following achievements; Preparation of 150 Part Development Plans (PDPs) for public land, Preparation of Draft Kiambu County Spatial Plan, Preparation of 12 draft Integrated Strategic Urban Development Plans (IUSDP) for Kikuyu, Kimende, Githunguri, Kiambu, Limuru, Gatundu Town, Juja, Ruiru, Karuri, Nairobi-Thika Transport Corridor, Kamwangi, Wangige. The sub sector facilitated development control through processing of 20,000 development applications and enhanced compliance through issuance of 15,000 development enforcement notices. Umoja Informal settlement was also completed during the period under review.

Valuation and Asset Management

During the period under review, the directorate has streamlined rating process and improved revenues through the following; Gazettement of the Kiambu County Valuation and Rating Act (Regulations) 2018, adoption of Kiambu county valuation roll 2016 and further gazettement of area rates 2018. There was also an increment in annual land rates revenue collection from 187 million for FY 2017/2018 to an average of 350 million for subsequent financial years. The County achieved 35,000 new ratable properties into the county rating register. It also identified and verified county assets relating to devolved functions under the IGTRC & CALC reports. Inspection and Valuation of properties for acquisition, court/litigation, rates exemption purposes and validation of valuation reports for the water companies was also carried out.

Municipal Administration and Urban Development

The directorate improved urban infrastructure by creating livable cities. This was achieved through the following; Improvement of urban infrastructure through connectivity that is upgrading of 80km roads to bituminous standards, 50km NMT facilities and 80km of storm

water drainage. It also improved security by installing 25 high mast and 1500 solar street lights. The sub sector connected 30Km sewer reticulation, Land scaping & beatification, 2 urban parks, landscaping and beatification in 3 major round about and Solid waste management- Purchase of solid waste equipment's 60 skips, 6 skip loaders, 6 tippers and 6 back loads.

Departmental Challenges

The LHPPMAUD Department has faced several challenges during the implementation period:

- Insufficient Survey equipment
- Delay in data sharing from the Ministry of Lands i.e. Lands registries and Survey of Kenya.
- Unreliable electronic development application processing management system (EDAMS)
- Unreliable internet connections.
- Poor coordination and collaboration between departments
- Lack of Personnel Protective Equipment (safety helmets, high visibility jackets) for Department field officers
- Suspension of the new rating regime via executive order
- Implementation of a system that is not comprehensive in regards to property rating data
- Encroachment on road way-leaves, delay in relocation of Utility services in projects implementation
- Lack of proper mechanism for handling complains and dispute from Project Affected Persons (PAPs) leading to delay of dispute resolutions.
- Delayed response to requests from other Government agencies where there issues of overlap of scope of works (e.g. KENHA, KERRA, Nairobi Water & Sewerage Company, etc.)
- Inadequate civic education on government policies and programme
- Increased pending bills affecting budget process
- Inadequate office space in the sub counties
- High cost of building materials affecting social and affordable housing

Mitigation Measures

- Convene regular consultative meetings with other Government and Regulatory agencies to ensure proper coordination and management of projects.
- Have established Grievance Redress Committees(GRC) mechanisms to resolve complaints from Project Affected Persons(PAPs)

- Have extended project duration for contracts not completed within initially planned time-frame.
- Acquired Personnel Protective Equipment (safety helmets, high visibility jackets) for Department field officers.
- Request for additional budgetary allocation to meet development need

Major Services/Outputs to be provided in MTEF period 2023/24-2025/26

Physical Planning strategies

- Preparation of county planning and building regulations & bylaws
- Preparation of PDPs for market centers & other public land (100 No.)
- Technical meetings (12 No.)
- Preparation of Zoning plans (10 No.)
- Inventory of Existing and Ongoing Developments (1,000 No.)

Housing and Community Development Strategies

- Informal settlements improvements (7 No.)
- Repair and maintenance of county residential houses (10 No.)
- Repair and Maintenance of the offices (1 No.)
- Affordable housing (200 units)
- Housing exhibition and Barazas (2 No.)

Land Survey and Geo Informatics Strategies

- Digitization of land info system, 15% to completion
- Develop county physical street address policy
- Facilitate Issuance of titles; Ndeiya, public land, markets centers and informal settlements
- Resolving land related disputes
- Survey for purpose of issuance of titles

Land Valuation and Asset Management Strategies

- Implementation of valuation roll
- Supplementary valuation roll
- Land clinics on rates (24 No.)
- New property rates registration (10,000 No.)
- Property valuation

UDA Strategies

- Implementation of approved and launched projects for FY 2021/22 under the World Bank grant (22 No.)
- Review of municipal boundaries
- Elevation of Thika to city status and creation of 5 new Municipalities (Juja, Gatundu, Githunguri South, Githurai and Kabete)
- Feasibility study and public participation for FY 2022/23 projects

PART D: Strategic Objectives

PROGRAMME	OBJECTIVE
General Administration & support services	To improve service delivery
Land Use Management, Valuation & Rating and Physical Planning	To provide an overall spatial development framework for the county.
Housing and Community Development	To ensure sustainable urban growth and development
Urban Areas Development and Administration	To Improve Infrastructural Developments in Urban Areas

Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

General administration & support services	Delivery Unit	Key output	Key performance indicator	Target	Actual achievement	Target Baseline	Target 2023/24	Target 2024/25	Target 2025/26
				2021/22	2021/22	2022/23		5	
Program Outcome: Improved efficiency and effectiveness in service delivery									
Personnel Services	Management	Improved efficiency and effectiveness in quality service delivery	Costing of salaries. No. of Officers paid	130	130	189	249	309	369
Personnel Services	Management	Improved efficiency and effectiveness in quality service delivery	Costing of wages. No. of Interns & Casuals paid	32	29	41	53	68	83
General administration & support services	Management	Sustainable and satisfied work force	No. of staff sponsored for training & development programs	10	45	230	362	377	452
General administration & support services	Management	Sustainable and satisfied work force	No. of staff registered & subscribed to professional & trade bodies.	45	3	189	249	309	369
General administration & support services	Management	Performance Management Systems in place	No. of performance appraisals done	2	0	189	249	309	369
Operation & Maintenance services	Management	Improved effectiveness & efficiency	No. of routine maintenance (vehicles & other assets) carried out	15	10	44	44	44	44
Operation & Maintenance services	Management	Quality service delivery.	No. of offices fully equipped with GOS, general equipment's & other assets	2	8	112	112	112	112
Land Use Management,	Delivery Unit	Key output	Key performance indicator	Target	Actual achievement	Target Baseline	Target 2023/24		Target 2025/26

Valuation & Rating and Physical Planning				2021/22	2021/22	2022/23		Target 2024/25	
Program Outcome: Sustainable land management									
Land regularization services	Directorate of Survey	Unsurvey public land & market centers surveyed & beacons.	No. of public Land parcels surveyed & beacons	300	0	2,000	2,000	1,500	1,500
Land regularization services	Directorate of Survey	Sectional Properties surveyed & beacons.	No. of properties surveyed & beacons.	0	0	35	58	60	50
Land regularization services	Directorate of Survey	Title issued for Ndeiya/Karai, Mwanamukia, Ruiru Kiu, Mvihoko, Githunguri ranching, Public lands & Market centers.	Number of titles to be issued	7,000	5,483	5,042	3,400	4,050	3,500
Land Administration Services	Directorate of Survey	Resolved/reviewed land disputes & land boundaries	No. of land disputes resolved & boundaries reviewed.	On need basis	60	69	51	40	33
Land Administration Services	Directorate of Survey	Functional Kiambu County Land Registry (KCLR)	Operational Land Registry	1	0	1	1	1	1
Land Administration Services	Directorate of Survey	Digitization of County Land Records (Registry Index Maps)	No. of Land Records Digitized	40%	20%	15%	25%	20%	20%
Land Administration Services	Directorate of Survey	Acquired Satellite Images up to 2cm High resolution for the whole County and Developed Geo-spatial data.	No. of High Resolution Imagery acquired & Geo-spatial data available	1	0	1	0	0	0
Survey & GIS Services	Directorate of Survey	Refurbished and upgraded GIS Lab	Operational GIS lab	1	0	1	0	0	0
Survey & GIS Services	Directorate of Survey	Acquisition of Modern Survey Equipment including (The Trimble® TDC150 GNSS handheld receiver) for GIS	Set of Survey Equipment purchased.	3	3	3	0	0	0

Citizenry engagement	Directorate of physical planning	Stakeholder forums & land clinics conducted	No. of public participation & land clinics held on all land matters	12	8	60	60	60	60
Research & Policies development	Directorate of physical planning	Operationalization of PLUP Act, 2019 & Urban & Cities Act, 2012	No. of policy document completed & approved (by-laws & building regulations)	2	0	2	0	0	0
County physical & land use development planning	Directorate of physical planning	Completed PDPs for public lands, DP for Market centers, CSP, ISUDP, Zoning plans & Informal Settle Plans.	No. of plans completed	53	2	35	28	28	23
Material Testing Laboratory	Directorate of physical planning	Established material testing laboratory.	Equipped lab for testing of existing and on-going developments/structures	1	0	1	1	0	0
County Inventory and data base facility	Directorate of physical planning	County Inventory and data base in place	Operational County Inventory & data base for surrendered properties from subdivision, existing & ongoing developments.	1	0	1	1	0	0
Land rates revenue collection services	Valuation directorate	Implementation of existing valuation roll	Amount of revenue collected in Ksh.	326,964,554	354,437,181	400,000,000	450,000,000	500,000,000	550,000,000
Land rates revenue collection services	Valuation directorate	Supplementary valuation roll	New harmonized rating regime adopted.	1	0	1	1	0	0
County Valuation & Rating Services	Valuation directorate	Introduction of new properties to rating register	No. of new properties captured	12,000	8,000	118,000.00	128,000	140,000	154000
County Valuation & Rating Services	Valuation directorate	Kiambu Integrated land Information Management System (Kiambu Ardhi Sasa) (KLIMS)	Operational rating software	1	0	1	0	0	0

Housing and Community Development	Delivery Unit	Key output	Key performance indicator	Target	Actual achievement	Target Baseline	Target 2023/24	Target 2024/25	Target 2025/26
				2021/22	2021/22	2022/23		5	
Program Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing									
Research & Policies development	Directorate of Housing	Approved County Housing bill, Fund & regulations.	No. of policy document completed & approved.	2	2	0	0	0	0
Land Tenure regularization	Directorate of Housing	Titling in the informal settlement	No. of Titles issued	2,000	0	500	500	500	500
Improvements of County Informal settlement	Directorate of Housing	Improved informal settlements (Roads, Drainage, Sewerage, Street lights & Solid Waste Management).	No. of informal settlements upgraded/improved	11	0	2	2	2	2
Affordable Housing Project	Directorate of Housing	Affordable houses available for occupation	No. of affordable houses constructed	2,000	0	10,000	10,000	10,000	10,000
Affordable Housing Project	Directorate of Housing	Relocated Projected Affected Persons (PAPs) for Affordable Housing Project.	No. of Persons relocated & settled	2,500	0	2,000	2,000	2,000	2,000
County Infrastructures development	Directorate of Housing	Official residence for Governor, Dep. Governor & Speaker.	No. of official residence constructed	1	0	1	1	1	1
County Infrastructures improvement	Directorate of Housing	Renovated County residential & non-residential premises	No. of residential & non-residential premises renovated	12	7	22	22	22	22
County structural services	Directorate of Housing	Water infrastructures, car park extension, Landscaping & beautification.	Completed Water infrastructure, car park extension, Landscaping & beautification	1	0	1	0	0	0

Vote 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0114054060 Sp 14.5 County Infrastructure Project	95,281,719	100,998,623	107,058,539
0115014060 Sp15.1 Urban Areas Administration and Management	311,952,608	330,669,764	350,509,950
0115034060 Sp15.3 Building Urban Resilience through Adaptation and Mitigation of	50,000,000	53,000,000	56,180,000
0116014060 Sp 16.1 Land Administration Services	20,000,000	21,200,000	22,472,000
0116024060 Sp 16.2 Survey & GIS Services	40,000,000	42,400,000	44,944,000
0116044060 Sp 16.4 County Valuation & Rating Services	16,000,000	16,960,000	17,977,600
0116074060 Sp 16.7 County physical and land use planning	132,543,092	140,495,677	148,925,418
0104014060 SP1 General administration and support services	202,649,501	214,227,971	220,677,129
Total Expenditure for Vote 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	868,426,920	919,952,035	968,744,636

408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	439,602,109	465,397,735	486,917,079
2100000 Compensation to Employees	141,779,786	149,706,073	158,688,438
2200000 Use of Goods and Services	250,739,363	265,783,724	275,326,228
2700000 Social Benefits	3,610,000	3,826,600	4,056,196
3100000 Non Financial Assets	33,472,960	35,481,338	37,610,217
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Capital Expenditure	428,824,811	454,554,300	481,827,557
2200000 Use of Goods and Services	10,000,000	10,600,000	11,236,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	106,000,000	112,360,000
3100000 Non Financial Assets	299,281,719	317,238,622	336,272,939
4100000 Financial Assets	19,543,092	20,715,678	21,958,618
Total Expenditure	868,426,920	919,952,035	968,744,636

408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0116004060 P13 Land Use Management, Valuation & Rating and Physical Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	45,000,000	47,700,000	50,562,000
2200000 Use of Goods and Services	20,000,000	21,200,000	22,472,000
3100000 Non Financial Assets	25,000,000	26,500,000	28,090,000
Capital Expenditure	163,543,092	173,355,677	183,757,018
2200000 Use of Goods and Services	10,000,000	10,600,000	11,236,000
3100000 Non Financial Assets	153,543,092	162,755,677	172,521,018
Total Expenditure	208,543,092	221,055,677	234,319,018

0116014060 Sp 16.1 Land Administration Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	20,000,000	21,200,000	22,472,000
2200000 Use of Goods and Services	20,000,000	21,200,000	22,472,000
Total Expenditure	20,000,000	21,200,000	22,472,000

0116024060 Sp 16.2 Survey & GIS Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	40,000,000	42,400,000	44,944,000
2200000 Use of Goods and Services	10,000,000	10,600,000	11,236,000
3100000 Non Financial Assets	30,000,000	31,800,000	33,708,000
Total Expenditure	40,000,000	42,400,000	44,944,000

0116044060 Sp 16.4 County Valuation & Rating Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	16,000,000	16,960,000	17,977,600
3100000 Non Financial Assets	16,000,000	16,960,000	17,977,600
Total Expenditure	16,000,000	16,960,000	17,977,600

408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0116074060 Sp 16.7 County physical and land use planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	25,000,000	26,500,000	28,090,000
3100000 Non Financial Assets	25,000,000	26,500,000	28,090,000
Capital Expenditure	107,543,092	113,995,677	120,835,418
3100000 Non Financial Assets	107,543,092	113,995,677	120,835,418
Total Expenditure	132,543,092	140,495,677	148,925,418

0114004060 P14 Housing and Community Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	95,281,719	100,998,623	107,058,539
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	25,738,627	27,282,945	28,919,921
4100000 Financial Assets	19,543,092	20,715,678	21,958,618
Total Expenditure	95,281,719	100,998,623	107,058,539

0114054060 Sp 14.5 County Infrastructure Project

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	95,281,719	100,998,623	107,058,539
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	25,738,627	27,282,945	28,919,921
4100000 Financial Assets	19,543,092	20,715,678	21,958,618
Total Expenditure	95,281,719	100,998,623	107,058,539

0115004060 P 15 Urban Areas Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	191,952,608	203,469,764	215,677,950
2200000 Use of Goods and Services	189,498,608	200,868,524	212,920,636

408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0115004060 P 15 Urban Areas Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	2,454,000	2,601,240	2,757,314
Capital Expenditure	170,000,000	180,200,000	191,012,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	120,000,000	127,200,000	134,832,000
Total Expenditure	361,952,608	383,669,764	406,689,950

0115014060 Sp15.1 Urban Areas Administration and Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	191,952,608	203,469,764	215,677,950
2200000 Use of Goods and Services	189,498,608	200,868,524	212,920,636
3100000 Non Financial Assets	2,454,000	2,601,240	2,757,314
Capital Expenditure	120,000,000	127,200,000	134,832,000
3100000 Non Financial Assets	120,000,000	127,200,000	134,832,000
Total Expenditure	311,952,608	330,669,764	350,509,950

0115034060 Sp15.3 Building Urban Resilience through Adaptation and Mitigation of

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	50,000,000	53,000,000	56,180,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
Total Expenditure	50,000,000	53,000,000	56,180,000

0104004060 P4 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	202,649,501	214,227,971	220,677,129
2100000 Compensation to Employees	141,779,786	149,706,073	158,688,438
2200000 Use of Goods and Services	41,240,755	43,715,200	39,933,592

408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0104004060 P4 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2700000 Social Benefits	3,610,000	3,826,600	4,056,196
3100000 Non Financial Assets	6,018,960	6,380,098	6,762,903
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Total Expenditure	202,649,501	214,227,971	220,677,129

0104014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	202,649,501	214,227,971	220,677,129
2100000 Compensation to Employees	141,779,786	149,706,073	158,688,438
2200000 Use of Goods and Services	41,240,755	43,715,200	39,933,592
2700000 Social Benefits	3,610,000	3,826,600	4,056,196
3100000 Non Financial Assets	6,018,960	6,380,098	6,762,903
4100000 Financial Assets	10,000,000	10,600,000	11,236,000
Total Expenditure	202,649,501	214,227,971	220,677,129

Part I: Summary of Human Resource Requirement

Program Code	Program Title	Directorate	Authorized Establishment	In post as at 30th June 2022	2022/23	2023/24	2024/25	2025/26
					Funded positions	Positions to be funded	Position to be funded	Position to be funded
	General Administration & Support Services	Administration and Support Services	39	26	28	30	31	39
		Land Survey and Geo-Informatics	40	15	19	26	20	40
		Housing and Community Development	72	14	27	31	41	72
		Physical Planning	159	52	83	100	129	159
		Valuation and Rating	61	9	23	35	49	61
		Urban Areas Development and Administration	62	14	14	62	62	62
Total funded positions			433	130	194	284	332	433

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
408000101 Lands	2211300 Other Operating Expenses	20,000,000	21,200,000	22,472,000
	2211324 Registration of Land	20,000,000	21,200,000	22,472,000
	Gross Expenditure..... KShs.	20,000,000	21,200,000	22,472,000
	Net Expenditure..... KShs.	20,000,000	21,200,000	22,472,000
408000100 Lands	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	26,500,000	28,090,000
408000301 Physical Planning	3111402 Engineering and Design Plans	25,000,000	26,500,000	28,090,000
	Gross Expenditure..... KShs.	25,000,000	26,500,000	28,090,000
	Net Expenditure..... KShs.	25,000,000	26,500,000	28,090,000
408000300 Physical Planning	Net Expenditure..... KShs.	25,000,000	26,500,000	28,090,000
408000501 Urban Development	2210200 Communication, Supplies and Services	675,000	715,500	758,430
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	689,000	730,340
	2210203 Courier and Postal Services	25,000	26,500	28,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,074,200	2,198,652	2,330,571
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	530,000	561,800	595,508
	2210302 Accommodation - Domestic Travel	604,200	640,452	678,879
	2210303 Daily Subsistence Allowance	940,000	996,400	1,056,184
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,625,000	16,562,500	17,556,250
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,000	159,000	168,540
	2210402 Accommodation	200,000	212,000	224,720
	2210403 Daily Subsistence Allowance	15,230,000	16,143,800	17,112,428
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	45,000	47,700	50,562
	2210500 Printing , Advertising and Information Supplies and Services	31,350,000	33,231,000	35,224,860
	2210502 Publishing and Printing Services	550,000	583,000	617,980
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,800	33,708
	2210504 Advertising, Awareness and Publicity Campaigns	30,740,000	32,584,400	34,539,464
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	61,400,000	65,084,000	68,989,040
	2210701 Travel Allowance	350,000	371,000	393,260
	2210703 Production and Printing of Training Materials	150,000	159,000	168,540
	2210704 Hire of Training Facilities and Equipment	45,150,000	47,859,000	50,730,540
	2210710 Accommodation Allowance	15,500,000	16,430,000	17,415,800
	2210711 Tuition Fees	250,000	265,000	280,900
	2210800 Hospitality Supplies and Services	30,756,408	32,601,792	34,557,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	556,408	589,792	625,180
	2210802 Boards, Committees, Conferences and Seminars	30,200,000	32,012,000	33,932,720
	2211100 Office and General Supplies and Services	1,050,000	1,113,000	1,179,780
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	848,000	898,880

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211102 Supplies and Accessories for Computers and Printers	250,000	265,000	280,900
	2211300 Other Operating Expenses	46,218,000	48,991,080	51,930,545
	2211399 Other Operating Expenses - Oth	46,218,000	48,991,080	51,930,545
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	265,000	280,900
	2220101 Maintenance Expenses - Motor Vehicles	250,000	265,000	280,900
	2220200 Routine Maintenance - Other Assets	100,000	106,000	112,360
	2220210 Maintenance of Computers, Software, and Networks	100,000	106,000	112,360
	3111000 Purchase of Office Furniture and General Equipment	2,454,000	2,601,240	2,757,314
	3111001 Purchase of Office Furniture and Fittings	754,000	799,240	847,194
	3111002 Purchase of Computers, Printers and other IT Equipment	1,050,000	1,113,000	1,179,780
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	50,000	53,000	56,180
	3111005 Purchase of Photocopiers	450,000	477,000	505,620
	3111009 Purchase of other Office Equipment	150,000	159,000	168,540
	Gross Expenditure..... KShs.	191,952,608	203,469,764	215,677,950
	Net Expenditure..... KShs.	191,952,608	203,469,764	215,677,950
4080000500 Urban Development	Net Expenditure..... KShs.	191,952,608	203,469,764	215,677,950
4080000601 General Administration.	2110100 Basic Salaries - Permanent Employees	123,218,486	130,611,595	138,448,291
	2110200 Basic Wages - Temporary Employees	6,951,300	7,368,378	7,810,481
	2110202 Casual Labour - Others	6,951,300	7,368,378	7,810,481
	2120100 Employer Contributions to Compulsory National Social Security Schemes	11,610,000	11,726,100	12,429,666
	2120103 Employer Contribution to Staff Pensions Scheme	11,610,000	11,726,100	12,429,666
	2210100 Utilities Supplies and Services	1,100,000	1,166,000	1,235,960
	2210101 Electricity	1,000,000	1,060,000	1,123,600
	2210102 Water and sewerage charges	100,000	106,000	112,360
	2210200 Communication, Supplies and Services	2,940,000	3,116,400	3,303,384
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,940,000	3,116,400	3,303,384
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	5,724,000	6,067,440
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	1,166,000	1,235,960
	2210302 Accommodation - Domestic Travel	1,060,000	1,123,600	1,191,016
	2210303 Daily Subsistence Allowance	2,590,000	2,745,400	2,910,124
	2210309 Field Allowance	650,000	689,000	730,340
	2210400 Foreign Travel and Subsistence, and other transportation costs	650,000	689,000	730,340
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,000	159,000	168,540
	2210402 Accommodation	200,000	212,000	224,720
	2210403 Daily Subsistence Allowance	200,000	212,000	224,720
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	106,000	112,360
	2210500 Printing , Advertising and Information Supplies and Services	1,992,700	2,112,262	2,238,998
	2210502 Publishing and Printing Services	1,000,000	1,060,000	1,123,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,600	11,236

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210504 Advertising, Awareness and Publicity Campaigns	982,700	1,041,662	1,104,162
	2210700 Training Expenses	2,100,000	2,226,000	2,359,560
	2210701 Travel Allowance	600,000	636,000	674,160
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	350,000	371,000	393,260
	2210710 Accommodation Allowance	650,000	689,000	730,340
	2210711 Tuition Fees	400,000	424,000	449,440
	2210800 Hospitality Supplies and Services	5,262,455	5,578,202	5,912,894
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	820,000	869,200	921,352
	2210802 Boards, Committees, Conferences and Seminars	4,442,455	4,709,002	4,991,542
	2210900 Insurance Costs	9,100,000	9,646,000	3,820,240
	2210904 Motor Vehicle Insurance	900,000	954,000	1,011,240
	2210910 Medical Insurance	5,700,000	6,042,000	-
	2210999 Insurance Costs - Other (Budge	2,500,000	2,650,000	2,809,000
	2211000 Specialised Materials and Supplies	2,140,000	2,268,400	2,404,504
	2211016 Purchase of Uniforms and Clothing - Staff	2,140,000	2,268,400	2,404,504
	2211100 Office and General Supplies and Services	1,400,000	1,484,000	1,573,040
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	848,000	898,880
	2211102 Supplies and Accessories for Computers and Printers	400,000	424,000	449,440
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	212,000	224,720
	2211200 Fuel Oil and Lubricants	5,250,000	5,565,000	5,898,900
	2211201 Refined Fuels and Lubricants for Transport	5,250,000	5,565,000	5,898,900
	2211300 Other Operating Expenses	1,750,000	1,855,000	1,966,300
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,060,000	1,123,600
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	450,000	477,000	505,620
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,205,600	1,277,936	1,354,612
	2220101 Maintenance Expenses - Motor Vehicles	1,205,600	1,277,936	1,354,612
	2220200 Routine Maintenance - Other Assets	950,000	1,007,000	1,067,420
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	212,000	224,720
	2220205 Maintenance of Buildings and Stations -- Non-Residential	350,000	371,000	393,260
	2220210 Maintenance of Computers, Software, and Networks	150,000	159,000	168,540
	2220299 Routine Maintenance - Other As	250,000	265,000	280,900
	2710100 Government Pension and Retirement Benefits	3,610,000	3,826,600	4,056,196
	2710102 Gratuity - Civil Servants	3,610,000	3,826,600	4,056,196
	311000 Purchase of Office Furniture and General Equipment	6,018,960	6,380,098	6,762,903
	311001 Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
	311002 Purchase of Computers, Printers and other IT Equipment	3,668,960	3,889,098	4,122,443
	311005 Purchase of Photocopiers	600,000	636,000	674,160

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	3111009 Purchase of other Office Equipment	750,000	795,000	842,700
	4110400 Domestic Loans to Individuals and Households	5,000,000	5,300,000	5,618,000
	4110403 Housing loans to public servants	5,000,000	5,300,000	5,618,000
	4130200 Payable from Previous Financial Periods	5,000,000	5,300,000	5,618,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	202,649,501	214,227,971	220,677,129
	Net Expenditure..... KShs.	202,649,501	214,227,971	220,677,129
4080000600 General Administration.	Net Expenditure..... KShs.	202,649,501	214,227,971	220,677,129
	TOTAL NET EXPENDITURE FOR VOTE R4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	439,602,109	465,397,735	486,917,079

VOTE 408000000 Lands, Housing, Physical Planning , Municipal Administration and
Urba
II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
2024/2025 - 2025/2026
II. Heads and Items under which this Vote will be accounted for by the 408000000 Lands, Housing, Physical Planning ,
Municipal Administration and Urba

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
4080000101 Lands	2211300 Other Operating Expenses	Kshs. 10,000,000	Kshs. 10,600,000	Kshs. 11,236,000
	2211324 Registration of Land	10,000,000	10,600,000	11,236,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	26,500,000	28,090,000
	3111114 Purchase of Survey Equipment	25,000,000	26,500,000	28,090,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,300,000	5,618,000
	3111499 Research, Feasibility Studies	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	40,000,000	42,400,000	44,944,000
	NET EXPENDITURE KShs.	40,000,000	42,400,000	44,944,000
4080000100 Lands	NET EXPENDITURE KShs.	40,000,000	42,400,000	44,944,000
4080000201 Housing	2640500 Other Capital Grants and Transfers	50,000,000	53,000,000	56,180,000
	2640503 Other Capital Grants and Transfers	50,000,000	53,000,000	56,180,000
	3110200 Construction of Building	19,738,627	20,922,945	22,178,321
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	3,180,000	3,370,800
	3110299 Construction of Buildings - Ot	16,738,627	17,742,945	18,807,521
	3110300 Refurbishment of Buildings	6,000,000	6,360,000	6,741,600
	3110399 Refurbishment of Builds - Oth	6,000,000	6,360,000	6,741,600
	4130200 Payable from Previous Financial Periods	19,543,092	20,715,678	21,958,618
	4130299 Payables from Previous Financial Period - Other (Budgets)	19,543,092	20,715,678	21,958,618
	Gross Expenditure..... KShs.	95,281,719	100,998,623	107,058,539
	NET EXPENDITURE KShs.	95,281,719	100,998,623	107,058,539
4080000200 Housing	NET EXPENDITURE KShs.	95,281,719	100,998,623	107,058,539
4080000301 Physical Planning	3110200 Construction of Building	68,261,373	72,357,055	76,698,479
	3110299 Construction of Buildings - Ot	68,261,373	72,357,055	76,698,479
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	21,200,000	22,472,000
	3111112 Purchase of Software	20,000,000	21,200,000	22,472,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,281,719	20,438,622	21,664,939
	3111402 Engineering and Design Plans	10,000,000	10,600,000	11,236,000
	3111499 Research, Feasibility Studies	9,281,719	9,838,622	10,428,939
Gross Expenditure..... KShs.	107,543,092	113,995,677	120,835,418	
	NET EXPENDITURE KShs.	107,543,092	113,995,677	120,835,418
4080000300 Physical Planning	NET EXPENDITURE KShs.	107,543,092	113,995,677	120,835,418
4080000501 Urban Development	2640500 Other Capital Grants and Transfers	50,000,000	53,000,000	56,180,000
	2640503 Other Capital Grants and Transfers	50,000,000	53,000,000	56,180,000
	3110500 Construction and Civil Works	120,000,000	127,200,000	134,832,000
	3110504 Other Infrastructure and Civil Works	120,000,000	127,200,000	134,832,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	16,960,000	17,977,600
	3111112 Purchase of Software	16,000,000	16,960,000	17,977,600
	Gross Expenditure..... KShs.	186,000,000	197,160,000	208,989,600
	NET EXPENDITURE KShs.	186,000,000	197,160,000	208,989,600
4080000500 Urban Development	NET EXPENDITURE KShs.	186,000,000	197,160,000	208,989,600
	TOTAL NET EXPENDITURE FOR VOTE 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba KShs.	428,824,811	454,554,300	481,827,557

4081000000 TRADE, TOURISM INDUSTRIALIZATION AND INVESTMENT

Part A: Vision

A strategic leader in transforming Kiambu County as the preferred County of choice for Investment in Trade, Tourism and Industrial development.

Part B: Mission

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

Part C: Performance Overview and Rationale Funding

i. Departments mandate.

The mandates of the TITI department are: Formulation and oversight, administration and enforcement of policies. Facilitate and enhance the ease of doing business in Kiambu County. Promotion of fair-trade practices and consumer protection. Promote growth of micro, small and medium enterprises. Promotion and oversight of the development of special economic zones and industrial parks. Promotion of value addition. Enhance business innovation and incubation. Promotion and development of the cottage industries. Conducting industrial training and capacity development. Development and promotion of tourism. Marketing Kiambu as the destination of choice for local and international tourists. And, co-ordinate and facilitate investments in the County.

ii. Performance Review for FY 2019/2020- 2021/2022

The department constructed and renovated 7 markets, 4 Market ablution blocks and 23 boda boda sheds. Additionally, 19,676 weights, 7,805 weighing instruments and 2,536 measuring instruments were verified and stamped collecting Kshs 10,945,020 as verification fees. Two modern kiosks (20 modern stalls) in Ruiru. The department also held/attended 5 exhibitions and trained 12 MSMEs groups on value addition and M&E reports. The department further participated in 19 tourism exhibitions/forums, completion of the construction of an ablution block and fencing of 14 Falls and the construction 8 public washrooms at Mathore viewpoints, the department also collected Kshs 3,353,525 as revenue from tourist attraction sites.

Further the department capacity build 5,307 co-operative members, 666 co-operatives committee members and conducted 423 co-operative societies audits, 44 risk assessments, 12 inspections, generating Kshs 4,487,300 as revenue

iii. Constraints and challenges and how they are being addressed.

The department faced the following challenges during the implementation period under review 2019/20-2021/22.

- Low adoption of modern technology, e.g., under-utilization of online marketing opportunities and low use of ICT in the sector, adoption of modern technology/ ICT needs to be enhanced to utilize online marketing opportunities.
- Lack of storage for perishable products in the markets, cold storage rooms should be installed in modern markets to prevent the wastage of perishable goods.
- Inadequate budgetary allocation to cater for the planned projects and activities, more funding measures should be explored to supplement inadequate resources for the department including engaging development partners.
- The COVID-19 pandemic disrupted service delivery and the implementation of development projects due to diversion of funds to mitigation measures, as well as leading to closure of many businesses in the sector, there is need to adopt and implement the strategies proposed in the County Covid-19 socio-economic re-engineering recovery strategy 2020/2021 - 2022/2023

iv. Major services and outputs to be provided for in the MTEF budget period 2023/24-2025/26

In the MTEF period 2023/24-2025/26, the department plans to construct markets, installation of market cold rooms, construct ablution blocks, modern boda boda sheds and also embark on verification of trade measurements. The department will also establish smart business center, industrial parks, cottages industries, incubation/start up centers, construct prototype modern kiosks, modern Jua kali sheds, carwash stations and shoe shiner sheds, hold trade exhibitions and expos. The department will create promotional material to publicize the Kiambu County tourism, upgrade and develop the tourist attraction sites, establish hotels and also establish leisure facilities to promote modern culture tourism. The department will further develop an investor's guide for Kiambu County, identify feasible project for partnership via the PPP framework and identify green projects for funding through green bonds. Additionally, the department will be holding periodic investment forum/events for investment promotion in the County.

Part D Strategic Objective

This section outlines the programmes of the TITI department, and their respective strategic objectives starting with the highest to the lowest priority.

	Programme	Objective
1	Administration, Planning and Support Services	To improve Service Delivery
2	Trade Development and Promotion	To promote and develop trade
3	Industrial and Entrepreneurial Development	To promote industrial and entrepreneurial development in the County.
4	Tourism Development and Promotion	To develop and promote tourism in Kiambu County.
5	Investment Development and Promotion	To develop and promote investment opportunities in Kiambu County

**PART E: SUMMARY OF PROGRAMME KEY OUTPUT, PERFORMANCE INDICATOR AND TARGETS FOR
FY 2023/24-2025/26**

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
1 Programme Name: Administration, Planning and Support Services									
Outcome: Improved efficiency and effectiveness in service delivery									
Administration Services	TITICD	Laptops/desktops procured.	No. of Laptops/desktops procured.	-	-	-	10	10	10
	TITICD	Projectors and screens procured	No. of projectors and screens procured.	-	-	-	1	1	1
	TITICD	Office cabinets procured.	No. of office cabinets procured.	-	-	-	14	17	17
	TITICD	Heavy-duty printers procured.	No. of heavy-duty printers procured.	-	-	-	2	3	3
	TITICD	Binding machines procured	No. of binding machines procured	-	-	-	5	5	5
	TITICD	Portable chairs procured.	No. of Portable chairs procured.	-	-	-	3	0	0
	TITICD	Portable tables procured	No. of Portable tables procured	-	-	-	1	0	0
	TITICD	Wireless WIFI router and TP-Link desktop switch procured.	No. of wireless WIFI router and TP-Link desktop switch procured.	-	-	-	3	0	0
Personnel Services	TITICD	Staff trained	No. of staff trained	-	-	-	9	10	12
	TITICD	Benchmarking trips undertaken	No. of benchmarking trips undertaken	-	-	-	5	5	5
Finance Service	TITICD	Allocations to Personnel Emoluments (PE)	The amount allocated to Personnel Emoluments (PE)	89.7M	57.6M	73M	73.8M	75.2M	76M

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	TITICD	Medical cover facilitated	No. of officers on Medical cover	-	-	-	177	242	359
	TITICD	WIBA facilitated	No. of officers under WIBA	-	-	-	177	242	359
	TITICD	Allocations to Operations and Maintenance (O&M)	Amount allocated to Operations and Maintenance (O&M)	64M	26.6M	77M	49.2M	49.8M	51M
2. Programme Name; Trade Development and Promotion									
Outcome: Improved trading environment.									
Local Market Development	Trade and Markets	Markets constructed/renovated	No. of markets constructed/renovated	9	0	6	5	6	8
	Trade and Markets	Facilitation for Project Affected person	Amount in Kenya shillings allocated to Project Affected Persons	-	-	-	29M	35M	50M
	Trade and Markets	Pending bills paid	Amount in Kshs allocated to payment of pending bills.	-	-	45M	65M	-	-
	Trade and Markets	Ablution blocks constructed in markets	No. of ablution blocks constructed in markets.	-	-	-	5	5	5
	Trade and Markets	Markets digitized	No. of markets digitized	-	-	5	1	2	3
	Trade and Markets	Boda boda sheds constructed	No. of boda boda sheds constructed	60	7	36	80	80	80
Trade Promotion	Trade and Markets	Traders training done	No. of traders training done.	-	-	-	8	8	8
	Trade and Markets	Export market opportunities identified and linked to traders	No. of export markets opportunities identified and linked to traders	-	-	-	2	2	2

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Trade and Markets	E-commerce opportunities linked to traders in the County.	No. of e-commerce opportunities linked to traders in the County.	-	-	-	2	2	2
	Trade and Markets	Business licenses issued	No. of business licenses issued	-	-	-	70,000	80,000	95,000
Trade Legislation & Policy Development.	Trade and Markets	Legal instruments formulated.	No. of legal instruments formulated.	-	-	-	1	1	1
Trade standards administration.	Weights and measures	Trade weights verified	No. of weights verified	7000	7,245	6,300	6,200	6,300	6,350
	Weights and measures	Trade weighing instruments verified	No. of weighing instruments verified	3000	3321	2,500	2,400	2,500	2,550
	Weights and measures	Trade measuring instruments verified	No. of measuring instruments verified	1000	1030	1,200	1,130	1,140	1,150
	Weights and measures	Legal metrology awareness programmes and publicity conducted	No. of legal metrology awareness programmes and publicity conducted	4	0	4	6	6	6
	Weights and measures	General inspections conducted	No. of general inspections conducted	-	12	-	50	55	60
	Weights and measures	Weights and measures mobile verification unit Procured	No. of weights and measures mobile verification unit procured	1	0	1	1	0	0
3. Programme Name; Industrial and Entrepreneurship Development									
Outcome: Increased employment opportunities and enhanced income									
	Industrialization	Industrial parks established	No. industrial parks established	1	0	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
MSMEs and Industrial Development.	Industrialization	Exhibitions/expositions/forum done/attended	No. of exhibitions/expositions/forum done/attended	3	2	3	2	2	2
	Industrialization	Business development services and training done for MSMEs	No. of training done for MSMEs	15	28	-	12	12	12
			No. of business developed under BDS	-	-	-	300	300	300
	Industrialization	Value addition chains training done.	No. of value addition chains training done.	12	12	15	6	6	6
	Industrialization	Mapping for MSMEs done	No. of mapping done for MSMEs	-	-	-	1	0	0
	Industrialization	Legislations formulated.	No. of legislations formulated.	1	0	-	1	0	0
Industrialization	Labour market repository developed	No. of Labour market repository developed	-	-	-	1	0	0	
Infrastructure Development	Industrialization	Prototype modern kiosks constructed	No. of prototype modern kiosks constructed.	-	-	-	130	130	130
	Industrialization	Modern Juakali sheds constructed	No. of modern Juakali sheds constructed	12	0	4	12	12	12
4. Programme Name; Tourism Development and Promotion									
Outcome: Sustainable development of tourism in the county									
Tourism Promotion and Marketing	Tourism	Tourism events held	No. of tourism events held	4	0	2	1	3	4
	Tourism	Tourism maps and catalogues developed	No. of tourism maps and catalogues developed.	-	-	-	1	1	1
	Tourism	Tourism branding materials/ quarterly newsletter developed	No. of branding materials/ quarterly newsletter developed	-	-	-	2	2	2

Programme	Delivery Unit	Key Output	Key Performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Tourism	Signage, Billboards, Videos or Promotional features done	No. of signage, Billboards, Videos or Promotional features done	-	-	-	8	8	8
Destination Development	Tourism	Natural tourist sites developed/ upgraded	No. of natural tourist sites developed/ upgraded	6	2	4	4	5	6
Tourism Legislation & Policy Development.	Tourism	Tourism policies or Concept papers formulated	No. of tourism policies or Concept papers formulated	2	0	3	1	2	2
5. Programme Name; Investment Development and Promotion									
Outcome: Increased FDIs and DDIs in the County									
Investment Promotion and Facilitation	Investment	Investors' guide developed	No. of Investors' guide developed	-	-	-	1	0	0
	Investment	Feasible projects identified for partnership via a PPP framework	No. of feasible projects identified for partnership via a PPP framework	-	-	-	2	4	6
	Investment	Identified, certified and packaged green projects to attract financing from capital market	No. of identified, certified and packaged green projects to attract financing from capital market	-	-	-	1	0	0
Investment Legislation & Policy Development.	Investment	Legislations formulated	No. of Legislations formulated.	1	0	1	1	0	0
	Investment	Policies formulated	No. of policies formulated	-	-	1	1	0	0

Vote 4081000000 Trade, Tourism, Industrialization & Investment

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0302024060 Sp 2.2 Trade Promotion	311,620,916	314,986,675	318,136,542
0303024060 Sp 3.2 Infrastructural Development	560,000,000	565,600,000	571,256,000
0304014060 Sp 4.1 Tourism Promotion and Marketing	16,500,000	16,665,000	16,831,650
0305014060 Sp 5.1 Investment promotion and facilitation	5,098,576	5,149,562	5,201,057
0306014060 Sp 6.1 Administration Services	103,453,607	105,522,679	106,985,906
Total Expenditure for Vote 4081000000 Trade, Tourism, Industrialization & Investment	996,673,099	1,007,923,916	1,018,411,155

408100000 Trade, Tourism, Industrialization & Investment

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	128,408,607	130,976,779	132,694,547
2100000 Compensation to Employees	75,779,873	77,295,470	78,068,425
2200000 Use of Goods and Services	37,155,000	37,898,100	38,685,081
2700000 Social Benefits	1,673,734	1,707,209	1,724,281
3100000 Non Financial Assets	2,500,000	2,550,000	2,575,500
4100000 Financial Assets	11,300,000	11,526,000	11,641,260
Capital Expenditure	868,264,492	876,947,137	885,716,608
3100000 Non Financial Assets	803,264,492	811,297,137	819,410,108
4100000 Financial Assets	65,000,000	65,650,000	66,306,500
Total Expenditure	996,673,099	1,007,923,916	1,018,411,155

4081000000 Trade, Tourism, Industrialization & Investment

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0302004060 P2 Trade Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	24,955,000	25,454,100	25,708,641
2200000 Use of Goods and Services	22,455,000	22,904,100	23,133,141
3100000 Non Financial Assets	2,500,000	2,550,000	2,575,500
Capital Expenditure	286,665,916	289,532,575	292,427,901
3100000 Non Financial Assets	221,665,916	223,882,575	226,121,401
4100000 Financial Assets	65,000,000	65,650,000	66,306,500
Total Expenditure	311,620,916	314,986,675	318,136,542

0302024060 Sp 2.2 Trade Promotion

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	24,955,000	25,454,100	25,708,641
2200000 Use of Goods and Services	22,455,000	22,904,100	23,133,141
3100000 Non Financial Assets	2,500,000	2,550,000	2,575,500
Capital Expenditure	286,665,916	289,532,575	292,427,901
3100000 Non Financial Assets	221,665,916	223,882,575	226,121,401
4100000 Financial Assets	65,000,000	65,650,000	66,306,500
Total Expenditure	311,620,916	314,986,675	318,136,542

0303004060 P3 Industrial and Entrepreneurship Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	560,000,000	565,600,000	571,256,000
3100000 Non Financial Assets	560,000,000	565,600,000	571,256,000
Total Expenditure	560,000,000	565,600,000	571,256,000

0303024060 Sp 3.2 Infrastructural Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	560,000,000	565,600,000	571,256,000

4081000000 Trade, Tourism, Industrialization & Investment

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0303024060 Sp 3.2 Infrastructural Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	560,000,000	565,600,000	571,256,000
Total Expenditure	560,000,000	565,600,000	571,256,000

0304004060 P4 Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	16,500,000	16,665,000	16,831,650
3100000 Non Financial Assets	16,500,000	16,665,000	16,831,650
Total Expenditure	16,500,000	16,665,000	16,831,650

0304014060 Sp 4.1 Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	16,500,000	16,665,000	16,831,650
3100000 Non Financial Assets	16,500,000	16,665,000	16,831,650
Total Expenditure	16,500,000	16,665,000	16,831,650

0305004060 P5 Investment Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	5,098,576	5,149,562	5,201,057
3100000 Non Financial Assets	5,098,576	5,149,562	5,201,057
Total Expenditure	5,098,576	5,149,562	5,201,057

0305014060 Sp 5.1 Investment promotion and facilitation

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	5,098,576	5,149,562	5,201,057
3100000 Non Financial Assets	5,098,576	5,149,562	5,201,057
Total Expenditure	5,098,576	5,149,562	5,201,057

4081000000 Trade, Tourism, Industrialization & Investment

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0306004060 P6 Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	103,453,607	105,522,679	106,985,906
2100000 Compensation to Employees	75,779,873	77,295,470	78,068,425
2200000 Use of Goods and Services	14,700,000	14,994,000	15,551,940
2700000 Social Benefits	1,673,734	1,707,209	1,724,281
4100000 Financial Assets	11,300,000	11,526,000	11,641,260
Total Expenditure	103,453,607	105,522,679	106,985,906

0306014060 Sp 6.1 Administration Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	103,453,607	105,522,679	106,985,906
2100000 Compensation to Employees	75,779,873	77,295,470	78,068,425
2200000 Use of Goods and Services	14,700,000	14,994,000	15,551,940
2700000 Social Benefits	1,673,734	1,707,209	1,724,281
4100000 Financial Assets	11,300,000	11,526,000	11,641,260
Total Expenditure	103,453,607	105,522,679	106,985,906

Part I: Summary of Human Resource requirement

Program me code	Programme Title	Designation	Authorized Establishments	In post as 30 th June 2022	2022/23	2023/24	2024/25	2025/26
					Funded positions	Positions to be funded by	Positions to be funded	Position to be funded
	General Administration , planning and support services	Directorate of Trade and Markets	179	13	34	94	124	179
		Directorate of Tourism and Marketing	22	3	15	15	18	22
		Directorate of Industrialization	92	2	11	28	49	92
		Directorate of Investment	2	1	1	2	2	2
		Directorate of Cooperative Development	39	25	26	28	34	39
		Support Services Unit	25	10	10	10	15	25
Total funded positions			359	54	97	177	242	359

VOTE R408100000 Trade, Tourism, Industrialization & Investment

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 408100000 Trade, Tourism, Industrialization & Investment

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4081000101 Trade	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,428,000	1,442,280
	2210302 Accommodation - Domestic Travel	400,000	408,000	412,080
	2210303 Daily Subsistence Allowance	1,000,000	1,020,000	1,030,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	1,224,000	1,236,240
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	306,000	309,060
	2210402 Accommodation	300,000	306,000	309,060
	2210403 Daily Subsistence Allowance	500,000	510,000	515,100
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	102,000	103,020
	2210500 Printing , Advertising and Information Supplies and Services	4,450,000	4,539,000	4,584,390
	2210502 Publishing and Printing Services	800,000	816,000	824,160
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	153,000	154,530
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,530,000	1,545,300
	2210505 Trade Shows and Exhibitions	2,000,000	2,040,000	2,060,400
	2210600 Rentals of Produced Assets	550,000	561,000	566,610
	2210603 Rents and Rates - Non-Residential	500,000	510,000	515,100
	2210604 Hire of Transport	50,000	51,000	51,510
	2210700 Training Expenses	1,400,000	1,428,000	1,442,280
	2210701 Travel Allowance	300,000	306,000	309,060
	2210703 Production and Printing of Training Materials	250,000	255,000	257,550
	2210704 Hire of Training Facilities and Equipment	150,000	153,000	154,530
	2210710 Accommodation Allowance	300,000	306,000	309,060
	2210711 Tuition Fees	400,000	408,000	412,080
	2210800 Hospitality Supplies and Services	1,700,000	1,734,000	1,751,340
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,030,200
	2210802 Boards, Committees, Conferences and Seminars	400,000	408,000	412,080
	2210899 Hospitality Supplies - other (	300,000	306,000	309,060
	2211000 Specialised Materials and Supplies	530,000	540,600	546,006
	2211009 Education and Library Supplies	30,000	30,600	30,906
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	510,000	515,100
	2211100 Office and General Supplies and Services	2,450,000	2,499,000	2,523,990
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,300,000	1,326,000	1,339,260
	2211102 Supplies and Accessories for Computers and Printers	150,000	153,000	154,530
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,020,000	1,030,200	
2211200 Fuel Oil and Lubricants	700,000	714,000	721,140	
2211201 Refined Fuels and Lubricants for Transport	700,000	714,000	721,140	
2211300 Other Operating Expenses	650,000	663,000	669,630	
2211305 Contracted Guards and Cleaning Services	200,000	204,000	206,040	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	175,000	178,500	180,285	

VOTE R408100000 Trade, Tourism, Industrialization & Investment

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 408100000 Trade, Tourism, Industrialization & Investment

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211310 Contracted Professional Services	25,000	25,500	25,755
	2211399 Other Operating Expenses - Oth	250,000	255,000	257,550
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,836,000	1,854,360
	2220101 Maintenance Expenses - Motor Vehicles	1,800,000	1,836,000	1,854,360
	2220200 Routine Maintenance - Other Assets	5,625,000	5,737,500	5,794,875
	2220202 Maintenance of Office Furniture and Equipment	25,000	25,500	25,755
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,500,000	2,550,000	2,575,500
	2220206 Maintenance of Civil Works	3,000,000	3,060,000	3,090,600
	2220210 Maintenance of Computers, Software, and Networks	100,000	102,000	103,020
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,550,000	2,575,500
	3111001 Purchase of Office Furniture and Fittings	800,000	816,000	824,160
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,020,000	1,030,200
	3111005 Purchase of Photocopiers	300,000	306,000	309,060
	3111009 Purchase of other Office Equipment	400,000	408,000	412,080
	Gross Expenditure..... KShs.	24,955,000	25,454,100	25,708,641
	Net Expenditure..... KShs.	24,955,000	25,454,100	25,708,641
40810000100 Trade	Net Expenditure..... KShs.	24,955,000	25,454,100	25,708,641
4081000501 General Administration	2110100 Basic Salaries - Permanent Employees	60,283,754	61,489,429	62,104,323
	2110200 Basic Wages - Temporary Employees	9,000,000	9,180,000	9,271,800
	2110202 Casual Labour - Others	9,000,000	9,180,000	9,271,800
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,496,119	6,626,041	6,692,302
	2120103 Employer Contribution to Staff Pensions Scheme	6,496,119	6,626,041	6,692,302
	2210100 Utilities Supplies and Services	2,000,000	2,040,000	2,060,400
	2210101 Electricity	1,000,000	1,020,000	1,030,200
	2210102 Water and sewerage charges	1,000,000	1,020,000	1,030,200
	2210200 Communication, Supplies and Services	2,300,000	2,346,000	2,369,460
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,200,000	2,244,000	2,266,440
	2210203 Courier and Postal Services	100,000	102,000	103,020
	2210900 Insurance Costs	9,400,000	9,588,000	10,091,880
	2210903 Plant, Equipment and Machinery Insurance	100,000	102,000	103,020
	2210904 Motor Vehicle Insurance	300,000	306,000	309,060
	2210910 Medical Insurance	8,000,000	8,160,000	8,649,600
	2210999 Insurance Costs - Other (Budge	1,000,000	1,020,000	1,030,200
	2211300 Other Operating Expenses	1,000,000	1,020,000	1,030,200
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,020,000	1,030,200
	2710100 Government Pension and Retirement Benefits	1,673,734	1,707,209	1,724,281
	2710102 Gratuity - Civil Servants	1,673,734	1,707,209	1,724,281
	4110400 Domestic Loans to Individuals and Households	5,000,000	5,100,000	5,151,000
	4110403 Housing loans to public servants	5,000,000	5,100,000	5,151,000

VOTE R4081000000 Trade, Tourism, Industrialization & Investment

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4081000000 Trade, Tourism, Industrialization & Investment

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4081000500 General Administration	4130200 Payable from Previous Financial Periods	6,300,000	6,426,000	6,490,260
	4130299 Payables from Previous Financial Period - Other (Budgets)	6,300,000	6,426,000	6,490,260
	Gross Expenditure..... KShs.	103,453,607	105,522,679	106,985,906
	Net Expenditure..... KShs.	103,453,607	105,522,679	106,985,906
	Net Expenditure..... KShs.	103,453,607	105,522,679	106,985,906
	TOTAL NET EXPENDITURE FOR VOTE R4081000000 Trade, Tourism, Industrialization & Investment	128,408,607	130,976,779	132,694,547

VOTE 4081000000 Trade, Tourism, Industrialization & Investment

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 4081000000 Trade, Tourism, Industrialization & Investment

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			Projection Yr1	Projection Yr2
4081000101 Trade	3110200 Construction of Building	Kshs. 214,665,916	Kshs. 216,812,575	Kshs. 218,980,701
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	214,665,916	216,812,575	218,980,701
	3111000 Purchase of Office Furniture and General Equipment	7,000,000	7,070,000	7,140,700
	3111010 Purchase of Weights and Measures Equipments	7,000,000	7,070,000	7,140,700
	4130200 Payable from Previous Financial Periods	65,000,000	65,650,000	66,306,500
	4130299 Payables from Previous Financial Period - Other (Budget)s	65,000,000	65,650,000	66,306,500
	Gross Expenditure..... KShs.	286,665,916	289,532,575	292,427,901
	NET EXPENDITURE KShs.	286,665,916	289,532,575	292,427,901
4081000100 Trade				
4081000201 Industrialization	3110200 Construction of Building	55,000,000	55,550,000	56,105,500
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	55,000,000	55,550,000	56,105,500
	3110500 Construction and Civil Works	500,000,000	505,000,000	510,050,000
	3110599 Other Infrastructure and Civil Works	500,000,000	505,000,000	510,050,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,050,000	5,100,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	5,050,000	5,100,500
	Gross Expenditure..... KShs.	560,000,000	565,600,000	571,256,000
	NET EXPENDITURE KShs.	560,000,000	565,600,000	571,256,000
4081000200 Industrialization				
4081000301 Tourism	3110300 Refurbishment of Buildings	16,500,000	16,665,000	16,831,650
	3110302 Refurbishment of Non-Residential Buildings	16,500,000	16,665,000	16,831,650
	Gross Expenditure..... KShs.	16,500,000	16,665,000	16,831,650
	NET EXPENDITURE KShs.	16,500,000	16,665,000	16,831,650
4081000300 Tourism				
4081000401 Investment	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,098,576	5,149,562	5,201,057
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,098,576	5,149,562	5,201,057
	Gross Expenditure..... KShs.	5,098,576	5,149,562	5,201,057
	NET EXPENDITURE KShs.	5,098,576	5,149,562	5,201,057
4081000400 Investment				
	NET EXPENDITURE KShs.	5,098,576	5,149,562	5,201,057
	TOTAL NET EXPENDITURE FOR VOTE 4081000000 Trade, Tourism, Industrialization & Investment KShs.	868,264,492	876,947,137	885,716,608