



COUNTY TREASURY  
COUNTY GOVERNMENT OF KIAMBU

2021/2022  
ESTIMATES OF RECURRENT & DEVELOPMENT  
EXPENDITURE AND PBB

APRIL 2021

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote and Category 2021/2022 (KShs)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2021/2022 - KSHS		
<b>4061000000 COUNTY ASSEMBLY</b>	<b>1,256,180,907</b>	<b>90,000,000</b>	<b>1,346,180,907</b>
<b>4062000000 COUNTY EXECUTIVE</b>	<b>341,580,991</b>	<b>-</b>	<b>341,580,991</b>
<b>4063000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>62,096,211</b>	<b>-</b>	<b>62,096,211</b>
<b>4064000000 FINANCE, ECONOMIC PLANNING AND ICT</b>	<b>1,412,254,568</b>	<b>203,731,600</b>	<b>1,615,986,168</b>
<b>4065000000 ADMINISTRATION AND PUBLIC SERVICE &amp; COMMUNICATION</b>	<b>835,988,341</b>	<b>31,000,000</b>	<b>866,988,341</b>
<b>4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.</b>	<b>463,162,497</b>	<b>837,527,252</b>	<b>1,300,689,749</b>
<b>4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>341,523,466</b>	<b>293,000,000</b>	<b>634,523,466</b>
<b>4068000000 HEALTH SERVICES</b>	<b>4,874,439,927</b>	<b>821,636,481</b>	<b>5,696,076,408</b>
<b>4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES</b>	<b>971,202,219</b>	<b>233,969,788</b>	<b>1,205,172,007</b>
<b>4070000000 YOUTH AND SPORTS</b>	<b>111,245,280</b>	<b>175,538,853</b>	<b>286,784,133</b>
<b>4071000000 LANDS, PHYSICAL PLANNING AND HOUSING</b>	<b>214,659,654</b>	<b>280,000,000</b>	<b>494,659,654</b>
<b>4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE</b>	<b>145,502,334</b>	<b>386,098,578</b>	<b>531,600,912</b>
<b>4073000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>394,755,348</b>	<b>1,439,374,561</b>	<b>1,834,129,909</b>
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>11,424,591,743</b>	<b>4,791,877,113</b>	<b>16,216,468,856</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2021/2022 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
<b>406100000 COUNTY ASSEMBLY</b>	<b>Total</b>	<b>1,256,180,907</b>	<b>90,000,000</b>	<b>1,346,180,907</b>
	0701004060 P1 Legislation and Oversight of county Government	670,400,000	-	670,400,000
	0706004060 P6 General Administration, Planning and Support Services	433,530,907	90,000,000	523,530,907
	0707004060 P7 Representation Services	152,250,000	-	152,250,000
<b>406200000 COUNTY EXECUTIVE</b>	<b>Total</b>	<b>341,580,991</b>	<b>-</b>	<b>341,580,991</b>
	0706004060 P6 General Administration, Planning and Support Services	282,967,488	-	282,967,488
	0707004060 P7 Representation Services	58,613,503	-	58,613,503
<b>406300000 COUNTY PUBLIC SERVICE BOARD</b>	<b>Total</b>	<b>62,096,211</b>	<b>-</b>	<b>62,096,211</b>
	0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service	62,096,211	-	62,096,211
<b>406400000 FINANCE, ECONOMIC PLANNING AND ICT</b>	<b>Total</b>	<b>1,412,254,568</b>	<b>203,731,600</b>	<b>1,615,986,168</b>
	0704004060 P4 Public Finance Management and Economic Policy and Strategy	1,412,254,568	203,731,600	1,615,986,168
<b>406500000 ADMINISTRATION AND PUBLIC SERVICE &amp; COMMUNICATION</b>	<b>Total</b>	<b>835,988,341</b>	<b>31,000,000</b>	<b>866,988,341</b>
	0705004060 P5 Admin & co-ord of county affairs, HR Dev, Mngt, Capacity Building	19,121,529	-	19,121,529
	0706004060 P6 General Administration, Planning and Support Services	816,866,812	31,000,000	847,866,812
<b>406600000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.</b>	<b>Total</b>	<b>463,162,497</b>	<b>837,527,252</b>	<b>1,300,689,749</b>
	0101004060 P1 Crop, Livestock and Fisheries development and Management	463,162,497	837,527,252	1,300,689,749
<b>406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>Total</b>	<b>341,523,466</b>	<b>293,000,000</b>	<b>634,523,466</b>
	1001004060 P1 Water Resources Mngt, Environment Protection and Conservation	-	293,000,000	293,000,000

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote, Programmes, 2021/2022 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
	1002004060 P2 Administration planning and support service	341,523,466	-	341,523,466
<b>4068000000 HEALTH SERVICES</b>	<b>Total</b>	<b>4,874,439,927</b>	<b>821,636,481</b>	<b>5,696,076,408</b>
	0401004060 P4 Curative and preventive health care services	-	821,636,481	821,636,481
	0402004060 P2 Administration, Planning and Support Services	4,212,282,316	-	4,212,282,316
	0403004060 P3 Preventive Health Services	46,333,390	-	46,333,390
	0404004060 P4 Curative and Rehabilitative Health Services	535,824,221	-	535,824,221
	0405004060 P5 County Pharmaceutical Services	80,000,000	-	80,000,000
<b>4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES</b>	<b>Total</b>	<b>971,202,219</b>	<b>233,969,788</b>	<b>1,205,172,007</b>
	0501004060 P5 Pre-primary edu, Promotion of Culture; ICT and social Services	-	233,969,788	233,969,788
	0502004060 P General Administration and support Services	730,202,219	-	730,202,219
	0503004060 P3 Pre-primary education, Vocational Education and Training	235,000,000	-	235,000,000
	0504004060 P4 Culture Gender and Social Service Development	6,000,000	-	6,000,000
<b>4070000000 YOUTH AND SPORTS</b>	<b>Total</b>	<b>111,245,280</b>	<b>175,538,853</b>	<b>286,784,133</b>
	0901004060 P1 Promotion and development of sports; Youth services	99,718,960	175,538,853	275,257,813
	0902004060 P2 ICT Services	11,526,320	-	11,526,320
<b>4071000000 LANDS, PHYSICAL PLANNING AND HOUSING</b>	<b>Total</b>	<b>214,659,654</b>	<b>280,000,000</b>	<b>494,659,654</b>
	0102004060 P2 Land Management and Physical Planning; & Housing Development	192,070,216	280,000,000	472,070,216
	0105004060 P5 Municipal Administration & Urban Development	22,589,438	-	22,589,438
<b>4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE</b>	<b>Total</b>	<b>145,502,334</b>	<b>386,098,578</b>	<b>531,600,912</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote, Programmes, 2021/2022 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
	0301004060 P1 Industrial,Investments,Tourism,Trade and Cooperative Development	145,502,334	386,098,578	531,600,912
<b>4073000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>Total</b>	<b>394,755,348</b>	<b>1,439,374,561</b>	<b>1,834,129,909</b>
	0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance	-	1,439,374,561	1,439,374,561
	0202004060 P2 Administration, planning & support	394,755,348	-	394,755,348
	<b>Total Voted Expenditure .... KShs.</b>	<b>11,424,591,743</b>	<b>4,791,877,113</b>	<b>16,216,468,856</b>

## 4061000000 COUNTY ASSEMBLY

### PART A: Vision

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

### PART B: Mission

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

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

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

During the FY 2020/21, the county was allocated Kshs. 1,105,527,936 for the recurrent budget and Kshs. 67,200,000 for development. The County Assembly of Kiambu utilized its 2020/21 budgetary resources to implement its various programmes and activities. A wide range of outputs were realized conducting capacity building forums, report writing and passing of bills. The process of constructing ward offices is ongoing.

The challenges faced include but not limited to; COVID-19 pandemic, delayed disbursement of funds, delays in getting technical assistance from various government departments, slow transition from manual to e-procurement.

For the MTEF period 2021/22 – 2022/24 the Assembly seeks funding to execute its mandate effectively and efficiently.

Some of the activities it will undertake include: enhance and strengthen the capacity of members of the County Assembly and staff, strengthening of the public finance management systems, develop and enhance technological capacity in adherence to COVID-19 control measures, to improve the infrastructure of the Assembly, to develop and review operating policies among others. To achieve the above priorities, the County Assembly is proposing to implement three programmes in the FY 2020/21 and the medium term which are General Administration, Planning and Support Services, Legislation and Oversight and thirdly Representation.

### PART D: PROGRAMME OBJECTIVES

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

**406100000 COUNTY ASSEMBLY**

**PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2021/2022 PROGRAMMES AND OUTPUT FOR 2021/22 AND THE MEDIUM TERM**

<b>Delivery Unit</b>	<b>Sub-Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators (KPI's)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
<b>P1: General Administration, Planning and Support Services</b>						
<b>Outcome: Efficient Service delivery</b>						
<b>Office of the Speaker, County Assembly Service Board and Office of the Clerk.</b>	SP.1:  Administrative Services	Enhanced performance, productivity and service delivery, customer satisfaction survey	of Customer Level satisfaction, of Employee Level Satisfaction	80%	80%	90%
			No. of Staff Trained	50	50	50
		Improved work environment	% of completion of Offices Refurbished	30%	30%	40%
		Enhanced security and time management	No. of security gadgets No of CCTV Cameras installed	1 5	1 5	1 1
		Approved service Structure and job description manual	No. of structures approved	1	0	0
			No. of approved job description manual	1	0	0
			No. of Scheme of Service	1	0	0
		Financial Services	No. of Financial reports No of Days taken to process	12 4	12 3	12 2
		Procurement Services	No. of days taken to process LPO/LSO	4	3	2
		Automated services	No. of Automated Services	4	6	8
		ICT Services	Staff Computer Ratio	1:1	1:2	1:2
		Audit Committee services Policy formulation, reviews and guidelines	No. of reports No. of policies formulated and reviewed	4 10	4 8	4 7

**406100000 COUNTY ASSEMBLY**

		Memorandum of Understanding	No. of MOU's reviewed and developed	4	5	5

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KP's)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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**P2. Legislation and Oversight Services**  
**Outcome: Effective Legislation and Oversight for good governance**

<b>LEGISLATURE AND COMMITTEE SERVICES</b>	SP1. Legislation	Bills passed	No. of Bills Passed	25	20	20
		Motions passed	No. of Legislative proposals for Speakers determination	40	30	20
			No. of Motions Passed	25	20	15
			No. of Legislative proposals for Speakers determination	40	30	20
		PAC/PIC recommendations prepared	No. of Reports	10	10	10
		County Budget Approved	No of budget and planning documents approved	5	5	5
		Service Delivery	No. of MCA's trained	93	93	93
	SP 2:Oversight	Monitoring and Evaluation tool developed	No. of Tools developed	1	2	3
		PAC/PIC Recommendations prepared	No. of Reports	10	10	10
		Petitions Considered	No. of Petitions processed	3	3	3
		Statements sought	No. of Statements	70	50	30
		Controller of Budget Reports Considered	Quarterly Reports	4	4	4

**P3. Representation Services** **Outcome: Effective Representation for good governance**

	SP1: Ward offices	% level of staffing Offices equipped and staffed for MCA's		90%	100%	
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**Vote 4061000000 COUNTY ASSEMBLY**

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0701024060 SP2 Legislation and Oversight services	670,400,000	710,864,000	753,785,840
0706014060 Sp6.1 General Administration, planning and Support Services	523,530,907	557,787,498	591,254,749
0707014060 Sp 7.1 Representation Services	152,250,000	161,445,000	171,191,700
<b>Total Expenditure for Vote 4061000000 COUNTY ASSEMBLY</b>	<b>1,346,180,907</b>	<b>1,430,096,498</b>	<b>1,516,232,289</b>

**406100000 COUNTY ASSEMBLY**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,256,180,907</b>	<b>1,334,696,498</b>	<b>1,415,108,289</b>
2100000 Compensation to Employees	597,852,971	633,724,149	671,747,598
2200000 Use of Goods and Services	525,327,936	559,992,349	593,921,891
2700000 Social Benefits	36,000,000	38,160,000	40,449,600
3100000 Non Financial Assets	47,000,000	49,820,000	52,809,200
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
<b>Capital Expenditure</b>	<b>90,000,000</b>	<b>95,400,000</b>	<b>101,124,000</b>
3100000 Non Financial Assets	90,000,000	95,400,000	101,124,000
<b>Total Expenditure</b>	<b>1,346,180,907</b>	<b>1,430,096,498</b>	<b>1,516,232,289</b>

**406100000 COUNTY ASSEMBLY**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0701024060 SP2 Legislation and Oversight services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>670,400,000</b>	<b>710,864,000</b>	<b>753,785,840</b>
2100000 Compensation to Employees	363,500,000	385,310,000	408,428,600
2200000 Use of Goods and Services	270,900,000	287,394,000	304,907,640
2700000 Social Benefits	36,000,000	38,160,000	40,449,600
<b>Total Expenditure</b>	<b>670,400,000</b>	<b>710,864,000</b>	<b>753,785,840</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>670,400,000</b>	<b>710,864,000</b>	<b>753,785,840</b>
2100000 Compensation to Employees	363,500,000	385,310,000	408,428,600
2200000 Use of Goods and Services	270,900,000	287,394,000	304,907,640
2700000 Social Benefits	36,000,000	38,160,000	40,449,600
<b>Total Expenditure</b>	<b>670,400,000</b>	<b>710,864,000</b>	<b>753,785,840</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>433,530,907</b>	<b>462,387,498</b>	<b>490,130,749</b>
2100000 Compensation to Employees	137,602,971	145,859,149	154,610,698
2200000 Use of Goods and Services	198,927,936	213,708,349	226,530,851
3100000 Non Financial Assets	47,000,000	49,820,000	52,809,200
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
<b>Capital Expenditure</b>	<b>90,000,000</b>	<b>95,400,000</b>	<b>101,124,000</b>
3100000 Non Financial Assets	90,000,000	95,400,000	101,124,000
<b>Total Expenditure</b>	<b>523,530,907</b>	<b>557,787,498</b>	<b>591,254,749</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

**406100000 COUNTY ASSEMBLY**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
<b>Current Expenditure</b>	<b>433,530,907</b>	<b>462,387,498</b>	<b>490,130,749</b>
2100000 Compensation to Employees	137,602,971	145,859,149	154,610,698
2200000 Use of Goods and Services	198,927,936	213,708,349	226,530,851
3100000 Non Financial Assets	47,000,000	49,820,000	52,809,200
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
<b>Capital Expenditure</b>	<b>90,000,000</b>	<b>95,400,000</b>	<b>101,124,000</b>
3100000 Non Financial Assets	90,000,000	95,400,000	101,124,000
<b>Total Expenditure</b>	<b>523,530,907</b>	<b>557,787,498</b>	<b>591,254,749</b>

**0707004060 P7 Representation Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>152,250,000</b>	<b>161,445,000</b>	<b>171,191,700</b>
2100000 Compensation to Employees	96,750,000	102,555,000	108,708,300
2200000 Use of Goods and Services	55,500,000	58,890,000	62,483,400
<b>Total Expenditure</b>	<b>152,250,000</b>	<b>161,445,000</b>	<b>171,191,700</b>

**0707014060 Sp 7.1 Representation Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>152,250,000</b>	<b>161,445,000</b>	<b>171,191,700</b>
2100000 Compensation to Employees	96,750,000	102,555,000	108,708,300
2200000 Use of Goods and Services	55,500,000	58,890,000	62,483,400
<b>Total Expenditure</b>	<b>152,250,000</b>	<b>161,445,000</b>	<b>171,191,700</b>

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,256,180,907</b>	<b>1,334,696,498</b>	<b>1,415,108,289</b>
2100000 Compensation to Employees	597,852,971	633,724,149	671,747,598

406100000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
2200000 Use of Goods and Services	525,327,936	559,992,349	593,921,891
2700000 Social Benefits	36,000,000	38,160,000	40,449,600
3100000 Non Financial Assets	47,000,000	49,820,000	52,809,200
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
<b>Capital Expenditure</b>	<b>90,000,000</b>	<b>95,400,000</b>	<b>101,124,000</b>
3100000 Non Financial Assets	90,000,000	95,400,000	101,124,000
<b>Total Expenditure</b>	<b>1,346,180,907</b>	<b>1,430,096,498</b>	<b>1,516,232,289</b>

# **4062000000 COUNTY EXECUTIVE**

## **VISION**

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

## **MISSION**

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

## **PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING**

The department utilised its 2018/2019-2020/2021 budgetary resources to implement various projects and activities. A wide range of outputs were realised, key among them: operationalization of offices of County Executive Committee Members, County Secretary, Chief Officer & other support services in addition to creating and operationalization of the various departments. It also provided policy direction through hosting Cabinet meetings and county stakeholders' involvement, and prepared various policy statements and sessional papers for the County Government. The department prepared and released cabinet papers as well as produced and discussed bills namely; Abattoirs, Health bills, Youth Fund, Bursary Fund, Water Bill/Environment, Legal, Finance and Supplementary budgets.

Further, the department was involved in the establishment of a new digital communication/platform and feedback mechanism; preparation of the County Integrated Development Plan and county development plans; and promotion of public participation in the development of policies and plan. In addition, the department appointed accounting officers in charge of each of the ten departments. It also prepared compliance reports on social support, education, agriculture, transport, water and procurement systems; published the annual economic survey and developed county gender mainstreaming policy.

Additionally, the department trained staff on various fields; ensured operation and regular update of the website; prepared monthly expenditure status reports; carried out work environment and customer satisfaction surveys and their findings implemented. It also trained women on formation of cooperatives; entrepreneurship and basic accounting skills; and marketing of ready products. Further, accounts for respective constituencies were opened and training of staff attached to Governor Office done.

## 406200000 COUNTY EXECUTIVE

### PROGRAMME OBJECTIVES

Programme	Objective
Administration, Planning and Support Services	To provide effective and efficient public service delivery for enhanced governance and accountability
Government Advisory Services	To ensure compliance with the set of laws, regulations and procedures
Leadership and Coordination of Departments	To ensure departments work towards achieving the institution goals and objectives

### SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2021/22-2023/24

Programme Name: Administration, Planning and Support Services					
Delivery Unit	Key Outputs	Key performance Indicators	Planned Targets		
			2021/22	2022/23	2023/24
County Executive	Improved safety, security and service delivery	Amount allocated to office operations and maintenance	169M	181M	191M
		No. of staff trained on various skills	30	35	40
Programme Name: Government Advisory Services					
County Executive	Enhanced inter county relations	No. of collaborations and cooperation meetings with other counties	1	1	1
Programme Name: Leadership and Coordination of Departments					
County Executive	Effective and efficient service delivery	No. of service charters developed	2	4	4
		No. of automation machines developed	1	1	1
	Strengthening the link between the national and county government	No. of agreements signed with the National Government	1	1	1
	Increased workforce efficiency	No. of employees under performance Contracting	20	20	20

**Vote 4062000000 COUNTY EXECUTIVE**

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0706014060 Sp6.1 General Administration, planning and Support Services	282,967,488	322,303,689	341,047,553
0707014060 Sp 7.1 Representation Services	58,613,503	62,130,315	65,858,130
<b>Total Expenditure for Vote 4062000000 COUNTY EXECUTIVE</b>	<b>341,580,991</b>	<b>384,434,004</b>	<b>406,905,683</b>



**406200000 COUNTY EXECUTIVE**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>341,580,991</b>	<b>384,434,004</b>	<b>406,905,683</b>
2100000 Compensation to Employees	155,979,655	165,338,434	175,258,740
2200000 Use of Goods and Services	147,439,616	179,238,146	189,992,430
2600000 Current Transfers to Govt. Agencies	6,906,471	7,320,859	7,760,111
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	3,755,249	3,980,565	4,219,398
4100000 Financial Assets	22,500,000	23,256,000	24,057,004
<b>Total Expenditure</b>	<b>341,580,991</b>	<b>384,434,004</b>	<b>406,905,683</b>

4062000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>282,967,488</b>	<b>322,303,689</b>	<b>341,047,553</b>
2100000 Compensation to Employees	111,979,655	118,698,434	125,820,340
2200000 Use of Goods and Services	133,677,595	164,650,403	174,529,425
2600000 Current Transfers to Govt. Agencies	6,906,471	7,320,859	7,760,111
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	2,903,767	3,077,993	3,262,673
4100000 Financial Assets	22,500,000	23,256,000	24,057,004
<b>Total Expenditure</b>	<b>282,967,488</b>	<b>322,303,689</b>	<b>341,047,553</b>

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>282,967,488</b>	<b>322,303,689</b>	<b>341,047,553</b>
2100000 Compensation to Employees	111,979,655	118,698,434	125,820,340
2200000 Use of Goods and Services	133,677,595	164,650,403	174,529,425
2600000 Current Transfers to Govt. Agencies	6,906,471	7,320,859	7,760,111
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	2,903,767	3,077,993	3,262,673
4100000 Financial Assets	22,500,000	23,256,000	24,057,004
<b>Total Expenditure</b>	<b>282,967,488</b>	<b>322,303,689</b>	<b>341,047,553</b>

0707004060 P7 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>58,613,503</b>	<b>62,130,315</b>	<b>65,858,130</b>
2100000 Compensation to Employees	44,000,000	46,640,000	49,438,400
2200000 Use of Goods and Services	13,762,021	14,587,743	15,463,005
3100000 Non Financial Assets	851,482	902,572	956,725
<b>Total Expenditure</b>	<b>58,613,503</b>	<b>62,130,315</b>	<b>65,858,130</b>

406200000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0707014060 Sp 7.1 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>58,613,503</b>	<b>62,130,315</b>	<b>65,858,130</b>
2100000 Compensation to Employees	44,000,000	46,640,000	49,438,400
2200000 Use of Goods and Services	13,762,021	14,587,743	15,463,005
3100000 Non Financial Assets	851,482	902,572	956,725
<b>Total Expenditure</b>	<b>58,613,503</b>	<b>62,130,315</b>	<b>65,858,130</b>

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>341,580,991</b>	<b>384,434,004</b>	<b>406,905,683</b>
2100000 Compensation to Employees	155,979,655	165,338,434	175,258,740
2200000 Use of Goods and Services	147,439,616	179,238,146	189,992,430
2600000 Current Transfers to Govt. Agencies	6,906,471	7,320,859	7,760,111
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	3,755,249	3,980,565	4,219,398
4100000 Financial Assets	22,500,000	23,256,000	24,057,004
<b>Total Expenditure</b>	<b>341,580,991</b>	<b>384,434,004</b>	<b>406,905,683</b>

# 4063000000 COUNTY PUBLIC SERVICE BOARD

## Part A. Vision

To be a leading agency of excellence in County Public Service, Management and Development.

## Part B. Mission

To provide policy direction in human resource management and development, 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 Background for Programme(s) Funding.

During the period under review, the CPSB recruited 561 personnel in various cadres across the county including Medical officers to combat the prevailing Covid-19 pandemic. A total number of 2969 employees were promoted in the period under review in various sectors across the county. 92 interns were successfully recruited so as to train them to acquire adequate skills which can be absorbed in the competitive job market. The CPSB solved a number of disciplinary cases and staff complaints so as to maximize the workers efficiency in service delivery. The CPSB held 4 sensitization forums as per Article 10 and 232 of the constitution, it also held 2 forums on promotion of values and principles, 2 benchmarking visits and trainings, 4 human resource advisory meetings, 2 stakeholders engagement forums and conducted 12 capacity building forums though limited due to the Covid -19 pandemic. The Board collected and compiled 12,106 staff wealth declaration (DIALS).In an effort to digitize files, the Board archived and digitized 770 files. In order to comply with the Covid -19 restrictions, an online Application Platform and an E-Board system was established so as to efficiently recruit staff through an online platform.

## Part D. Programme Objectives/ Overall Outcome

	Programme	Objective
1	General Administration, Planning and Support Services	To improve service delivery in the public sector through increased productivity of human resources

# 4063000000 COUNTY PUBLIC SERVICE BOARD

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2021/22- 2023/24

Programme Name: General Administration, Planning and Support Services					
Objective : To improve service delivery in the public sector through increased productivity of human resources					
Outcome : Improved Service Delivery					
Delivery Unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/2024
County Public Service Board	Staff recruitments done	No. of successful recruitments done in all cadres in the county	100	150	200
	Staff promotions done	No. of staff upgraded in their job groups	2,000	1,500	1,000
	Internship Programme developed	No. of interns gone through the internship programme successfully	60	80	100
	Disciplinary cases resolved	% of disciplinary cases successfully resolved	55	60	65
	Staff satisfaction reports recorded	% of staff satisfaction cases recorded	20	20	20
	Competence inventory formulated	No. of competence inventory formulated	1	1	1
	Manuals development	No. of Manuals developed.	3	4	6
	Constitution/Chapter 6, sensitization forums done (article 10 and 232)	No. of Constitution sensitization forums done(article 10 and 232)	12	12	12
	Promotion of Values & Principles	No. of Sub-county Forums done on compliance of values and principles	12	12	12
	Research & Board Development	No. of Research Missions/Benchmarking Visits and Trainings done to Board and Staff	4	4	4
	Human resource Advisory meetings done	No. of human resource advisory meetings held	12	12	12
	Training and capacity building forums done	No. of training and capacity building forums done	2	2	2
	Stakeholders Engagements Forums held	No. of Stakeholders Engagements forums held	4	4	4
	Staff Wealth Declarations 2021	No. of Staff Wealth Declarations	7,500	7,600	7,800
	Files archived & digitized	No. of files archived and digitized	600	600	600
	Online Application Platform maintained	No. of Online Application Platforms maintained	1	1	1
E-Board System maintained	No. of E-Board Systems maintained	1	1	1	

**Vote 4063000000 COUNTY PUBLIC SERVICE BOARD**

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0703024060 SP2 Human Resource development and management services	62,096,211	65,291,984	69,209,503
<b>Total Expenditure for Vote 4063000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>62,096,211</b>	<b>65,291,984</b>	<b>69,209,503</b>

**406300000 COUNTY PUBLIC SERVICE BOARD**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>62,096,211</b>	<b>65,291,984</b>	<b>69,209,503</b>
2100000 Compensation to Employees	31,000,000	32,860,000	34,831,600
2200000 Use of Goods and Services	21,296,211	24,693,984	26,175,623
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	1,300,000	2,438,000	2,584,280
4100000 Financial Assets	3,500,000	-	-
<b>Total Expenditure</b>	<b>62,096,211</b>	<b>65,291,984</b>	<b>69,209,503</b>

**4063000000 COUNTY PUBLIC SERVICE BOARD**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>62,096,211</b>	<b>65,291,984</b>	<b>69,209,503</b>
2100000 Compensation to Employees	31,000,000	32,860,000	34,831,600
2200000 Use of Goods and Services	21,296,211	24,693,984	26,175,623
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	1,300,000	2,438,000	2,584,280
4100000 Financial Assets	3,500,000	-	-
<b>Total Expenditure</b>	<b>62,096,211</b>	<b>65,291,984</b>	<b>69,209,503</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>62,096,211</b>	<b>65,291,984</b>	<b>69,209,503</b>
2100000 Compensation to Employees	31,000,000	32,860,000	34,831,600
2200000 Use of Goods and Services	21,296,211	24,693,984	26,175,623
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	1,300,000	2,438,000	2,584,280
4100000 Financial Assets	3,500,000	-	-
<b>Total Expenditure</b>	<b>62,096,211</b>	<b>65,291,984</b>	<b>69,209,503</b>

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>62,096,211</b>	<b>65,291,984</b>	<b>69,209,503</b>
2100000 Compensation to Employees	31,000,000	32,860,000	34,831,600
2200000 Use of Goods and Services	21,296,211	24,693,984	26,175,623
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	1,300,000	2,438,000	2,584,280
4100000 Financial Assets	3,500,000	-	-
<b>Total Expenditure</b>	<b>62,096,211</b>	<b>65,291,984</b>	<b>69,209,503</b>



## **4064000000 FINANCE AND ECONOMIC PLANNING**

### **PART A. Vision**

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

### **PART B. Mission**

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

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

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

Some of the key achievements of the department include; revenue automation through the implementation of an electronic revenue management system; improving efficiency in operations and payments by continuous use of IFMIS payment system, adoption of e-procurement systems, establishment of adequate internal controls among others. The department further ensured timely preparation of County Annual Development Plan, County Budget Review and Outlook Paper, sector report, County Fiscal Strategy Paper and the Program Based Budget and subsequent supplementary budgets and financial reports to guide on allocation of available resources in the County. The department also prepared quarterly and annual County progress reports that helped in tracking results and decision making. The department also prepared internal audit reports that helped in monitoring compliance to internal controls, setting standards and advising on governance and risk management. The key challenges facing the Department include: high wage bill, delayed release of exchequer by the national government, inadequate financial resources and underperformance of own source revenue occasioned by the emergence and adverse effects of Covid 19 pandemic.

Some of the activities the department will undertake include: enhancement of revenue collection and enforcement mechanisms, training of revenue officers, resource mobilization; improving service delivery through training of staff on public finance management; maintenance of county emergency funds; ensuring prudent utilization of public resources through implementation of procurement plans

## **4064000000 FINANCE AND ECONOMIC PLANNING**

& laws and preparation of financial statements & audit reports; coordination of planning, policy formulation and tracking of results through; monitoring & evaluation, timely preparation of policy documents, plans & reports; allocating more budget towards development projects and engaging the public in financial matters; enhancing quality IT services through establishment of ICT hubs, LAN & WAN, digitization of records and development of revenue intervention measures.

### **D. Programmes**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
P1 General Administration, Planning & Support Services	To improve service delivery.
P2 Financial Management Services	To ensure prudent utilization of public resources
P3 Economic Planning & Budgetary Services	To coordinate planning, Policy formulation and tracking results.
P4 Resource Mobilization and revenue	Enhance resource mobilization and streamline revenue collection.
P5 ICT Services	Development of a vibrant ICT infrastructure and Establishment of a functional and dynamic information management systems

## 4064000000 FINANCE AND ECONOMIC PLANNING

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

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

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

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/2024
<b>Sub Programme:</b> SP1 General Administration, Planning and Support Services					
<b>Administration</b>	Vehicles leased to improve service delivery	No. of vehicles leased	38	38	38
	Staff provided with enhanced NHIF cover	No. of staff under enhanced NHIF cover	682	723	766
<b>4064000401 Accounting</b>	Maintenance of County emergency fund	Amount in millions allocated to the county emergency fund	30M	31.8M	33.708M
	Improved prudence in the management of public resources	Percentage reduction in the incidences of corruption and audit queries No. of staff trained on public finance management	70% 60	70% 60	70% 60
<b>Sub Programme:</b> 0704024060 SP2 Accounting Services					
<b>4064000701 Budget</b>	Officers trained on MTEF, programme based budgeting, and implementation of budget	No. of staff trained on MTEF, programme based budgeting, and implementation of budget	70	70	70
	Public participation in budget making process	No. of public participation forums held	12	12	12
	Budget Prepared and Approved	No. of budgets prepared and approved	3	3	3
	Increased budgetary resources allocated towards development projects	Percentage of development expenditure to the total budget	38	38	38

## 4064000000 FINANCE AND ECONOMIC PLANNING

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/2024
	Legal and regulatory framework governing preparation and implementation of budget adhered to	No. of Budget circulars released No. of Budget Review and Outlook papers prepared No. of County Fiscal Strategy papers prepared No. of Finance bills prepared and submitted to assembly	2 1 1 1	2 1 1 1	2 1 1 1
<b>4064000501</b> <b>Revenue</b>	Local revenue mobilized	Local revenue mobilized as a percentage of total budget	21	22	23
	Monitoring and evaluation report on local resources mobilized	No. of monthly reports prepared	12	12	12
		No. of quarterly reports prepared	4	4	4
		No. of annual reports prepared	1	1	1
	Setting up and implementation of revenue administration systems	% implementation of the revenue administration systems	100%	100%	100%
	Revenue systems maintained	No. of systems maintained	2	2	2
Enhanced revenue	No. of staff trained on supervisory roles and customer service	50	80	120	
	Amount allocated for revenue enhancement measures	30M	32M	34M	
<b>4064000401</b> <b>Audit</b>	Audit committees trained	No. of audit committees trained	1	1	1
	Audit manuals and regulations reviewed	No. of audit manuals reviewed and implemented	1	1	1
	Risk based audit; Institutional risk management framework rolled out	No. of quarterly audit reports prepared	4	4	4
Number of internal annual audit reports prepared and submitted		1	1	1	

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/2024
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## 4064000000 FINANCE AND ECONOMIC PLANNING

<b>4064000401</b> <b>Procurement</b>	Annual procurement plans prepared	No. of procurement plans prepared	1	1	1
<b>4064000401</b> <b>Accounting</b>	Accounting systems and Financial regulations reviewed	No. of accounting systems regulations reviewed	1	1	1
<b>4064000101</b> <b>Finance</b>	Financial information and reports produced	No. of monthly reports done	12	12	12
		No. of quarterly reports done	4	4	4
		No. of annual reports done	1	1	1
<b>Sub Programme: 0704034060 SP3 Economic Planning Services</b>					
<b>4064000601</b> <b>Economic planning</b>	Quarterly and annual progress reports prepared	No. of quarterly progress reports prepared	4	4	4
		No. of annual progress reports prepared	1	1	1
	Annual Development Plan (ADP) prepared	No. of ADPs prepared	1	1	1
	County Integrated Development plan (CIDP) prepared	No. of CIDPs prepared	0	1	0
	Public participation on CIDP preparation process	No. of public participation forums held	0	12	0
<b>Sub Programme: ICT Services</b>					
<b>ICT</b>	Establishment of ICT hubs	No. of ICT hubs established	5	5	5
	Offices connected to functional LAN/WAN	No. of offices connected to functional LAN/WAN	3	3	3

**Vote 406400000 FINANCE, ECONOMIC PLANNING AND ICT**

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0704014060 SP1 General Administration and support services	1,442,721,545	1,529,484,839	1,612,513,928
0704024060 SP2 financial management services	165,264,623	174,180,500	182,871,331
0704034060 SP3 Economic planning services	8,000,000	8,480,000	8,988,800
<b>Total Expenditure for Vote 406400000 FINANCE, ECONOMIC PLANNING AND ICT</b>	<b>1,615,986,168</b>	<b>1,712,145,339</b>	<b>1,804,374,059</b>

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,412,254,568</b>	<b>1,496,189,843</b>	<b>1,575,461,234</b>
2100000 Compensation to Employees	820,729,945	869,973,743	922,172,167
2200000 Use of Goods and Services	472,524,623	500,076,100	519,580,667
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
2800000 Other Expense	30,000,000	31,800,000	33,708,000
3100000 Non Financial Assets	4,000,000	4,240,000	4,494,400
4100000 Financial Assets	80,000,000	84,800,000	89,888,000
<b>Capital Expenditure</b>	<b>203,731,600</b>	<b>215,955,496</b>	<b>228,912,825</b>
2600000 Capital Transfers to Govt. Agencies	73,731,600	78,155,496	82,844,825
3100000 Non Financial Assets	130,000,000	137,800,000	146,068,000
<b>Total Expenditure</b>	<b>1,615,986,168</b>	<b>1,712,145,339</b>	<b>1,804,374,059</b>

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0704014060 SP1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,238,989,945</b>	<b>1,313,529,343</b>	<b>1,383,601,103</b>
2100000 Compensation to Employees	820,729,945	869,973,743	922,172,167
2200000 Use of Goods and Services	379,260,000	402,215,600	417,608,536
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
2800000 Other Expense	30,000,000	31,800,000	33,708,000
3100000 Non Financial Assets	4,000,000	4,240,000	4,494,400
<b>Capital Expenditure</b>	<b>203,731,600</b>	<b>215,955,496</b>	<b>228,912,825</b>
2600000 Capital Transfers to Govt. Agencies	73,731,600	78,155,496	82,844,825
3100000 Non Financial Assets	130,000,000	137,800,000	146,068,000
<b>Total Expenditure</b>	<b>1,442,721,545</b>	<b>1,529,484,839</b>	<b>1,612,513,928</b>

0704024060 SP2 financial management services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>165,264,623</b>	<b>174,180,500</b>	<b>182,871,331</b>
2200000 Use of Goods and Services	85,264,623	89,380,500	92,983,331
4100000 Financial Assets	80,000,000	84,800,000	89,888,000
<b>Total Expenditure</b>	<b>165,264,623</b>	<b>174,180,500</b>	<b>182,871,331</b>

0704034060 SP3 Economic planning services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
2200000 Use of Goods and Services	8,000,000	8,480,000	8,988,800
<b>Total Expenditure</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>

0704004060 P4 Public Finance Management and Economic Policy and Strategy

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.



4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0704004060 P4 Public Finance Management and Economic Policy and Strategy

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
<b>Current Expenditure</b>	<b>1,412,254,568</b>	<b>1,496,189,843</b>	<b>1,575,461,234</b>
2100000 Compensation to Employees	820,729,945	869,973,743	922,172,167
2200000 Use of Goods and Services	472,524,623	500,076,100	519,580,667
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
2800000 Other Expense	30,000,000	31,800,000	33,708,000
3100000 Non Financial Assets	4,000,000	4,240,000	4,494,400
4100000 Financial Assets	80,000,000	84,800,000	89,888,000
<b>Capital Expenditure</b>	<b>203,731,600</b>	<b>215,955,496</b>	<b>228,912,825</b>
2600000 Capital Transfers to Govt. Agencies	73,731,600	78,155,496	82,844,825
3100000 Non Financial Assets	130,000,000	137,800,000	146,068,000
<b>Total Expenditure</b>	<b>1,615,986,168</b>	<b>1,712,145,339</b>	<b>1,804,374,059</b>

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,412,254,568</b>	<b>1,496,189,843</b>	<b>1,575,461,234</b>
2100000 Compensation to Employees	820,729,945	869,973,743	922,172,167
2200000 Use of Goods and Services	472,524,623	500,076,100	519,580,667
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
2800000 Other Expense	30,000,000	31,800,000	33,708,000
3100000 Non Financial Assets	4,000,000	4,240,000	4,494,400
4100000 Financial Assets	80,000,000	84,800,000	89,888,000
<b>Capital Expenditure</b>	<b>203,731,600</b>	<b>215,955,496</b>	<b>228,912,825</b>
2600000 Capital Transfers to Govt. Agencies	73,731,600	78,155,496	82,844,825
3100000 Non Financial Assets	130,000,000	137,800,000	146,068,000
<b>Total Expenditure</b>	<b>1,615,986,168</b>	<b>1,712,145,339</b>	<b>1,804,374,059</b>

## **4065000000 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**

The core mandate of the department is to provide services to the public and ensure 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 such as capacity building of staff and determination of optimal staffing levels. Further, the department ensures enforcement and compliance of the public to various county laws, ensures responsible betting & legal gambling, curbs the use of illegal and substandard alcohol & drugs and offers rehabilitation services.

During the 2018/19- 2020/21 MTEF period, the department made some tremendous achievements which include; improved service delivery through renovation of county headquarter offices at Kiambu & creation of more office space in Kiambu, Juja & Lari sub county offices, deployment of staff of various cadres to the sub counties and wards so as to take services closer to residents, capacity building on various members of staff, processing of staff benefits, staff promotions, medical cover & protective materials (sanitizers and masks) as a containment measure against the spread of the Covid-19 pandemic. The department also managed to reduce and curb; illegal, counterfeit & substandard alcohol and drugs together with illegal & irresponsible betting & gaming through ; education & awareness forums, crackdown

## **4065000000 ADMINISTRATION AND PUBLIC SERVICE**

and prosecution of people associated with the illicit brews, drugs, illegal & irresponsible betting and gaming, carrying out awareness forums, and undertaking rehabilitations of persons dependent on alcohol.

In addition, the department enhanced compliance to county laws and applicable National legislation by all residents through; enforcement of covid-19 protocols, enforcement of revenue collection from all revenue streams, control of movement of both vehicular and human traffic within urban areas, control of hawking activities within CBDs, assisting Physical Planning officers in enforcement of the Physical Planning Act among other enforcement activities. Further, the department was able to engage the public decisions in county legislations and programmes through public participation and civic education forums.

A number of challenges facing the department include ; budgetary constraints, delayed disbursement of exchequer, emergence of Covid - 19 pandemic, job insecurity due to political changes, lack of reliable and sustainable transport (vehicles) for field services, increased number of litigations against the county government, pending bills, human resource capacity gaps together with disaster & emergencies.

Some specific activities to be undertaken in the FY 2021/22 include; creation of more office space, payment of pending bills, capacity building of staff & processing of staff medical cover, curbing the use of illicit brews and drugs together with illegal and irresponsible betting and gaming and enforcement of county laws.

## 406500000 ADMINISTRATION AND PUBLIC SERVICE

### PART D: PROGRAMMES AND OBJECTIVES

PROGRAMMES	OBJECTIVES
Administration, Planning & Support services	To enhance efficient and effective service delivery and coordination in programmes implementation
Human Resource Management & Development	To provide, manage and develop competent human resource and relate policies, guidelines, regulations, structures, systems and processes to transform the public service for improved service delivery
Alcoholic Drinks Control	To protect the health of citizens in light of excess consumption of alcoholic drinks and rehabilitation of persons dependent on alcoholic drinks.
Inspectorate, Compliance, Security & Monitoring	To ensure compliance to county laws and regulations
Betting & Gaming Control	To regulate, control and coordinate betting and gaming activities.

### PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2021/22 -2023/24

<b>Programme Name: Administration, Planning and Support services</b>					
<b>Outcome: Improved service delivery</b>					
<b>Sub programme : Administration Services</b>					
Delivery Unit	Key Output (KO)	Key performance indicators (KPIs)	Planned Targets		
			2021/22	2022/23	2023/24
Administration	Office blocks constructed and equipped	Number of office blocks constructed and equipped	1	1	1

## 4065000000 ADMINISTRATION AND PUBLIC SERVICE

	Accessibility to county services by the residents	percentage increase in the number of residents accessing county services	20%	20%	20%
	Office blocks renovated	Number of offices blocks renovated	1	1	1

### Sub programme : Personnel services

Delivery Unit	Key Output (KO)	Key performance indicators (KPIs)	Planned Targets		
			2021/22	2022/23	2023/24
Administration	Allocation to personnel services	Amount allocated to personnel services	651.9 M	657.2M	662.9M

### Sub programme: Financial services

Delivery Unit	Key Output (KO)	Key performance indicators (KPIs)	Planned Targets		
			2021/22	2022/23	2023/24
Administration	Allocation to operation and maintenance	Amount in Ksh allocated to operation and maintenance	208 M	254.4 M	303.4M

### Programme Name: Human Resource Management and Development

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

### Sub programme Name: Human Resource Management

Delivery Unit	Key Output (KO)	Key performance indicators (KPIs)	Planned Targets		
			2021/22	2022/23	2023/24

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Human Resource Management	Staff insured with comprehensive medical cover, work injury benefits, and group insurance cover.	Number of Staff insured with comprehensive medical cover, work injury benefits, and group insurance cover.	615	625	635
	Human Resource ICT networking system put in place	Percentage installation of the Human Resource ICT networking system	35%	35%	30%
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key performance indicators (KPIs)</b>	<b>Planned Targets</b>		
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Sub programme Name : Human Resource Development</b>					
Human Resource Development	Training need assessments done	Number of training need assessments done	1	1	1
	Staff trained	Number of staff trained	150	200	250
<b>Sub programme : Anticorruption</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key performance indicators (KPIs)</b>	<b>Planned Targets</b>		
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Human Resource Management and Human Resource Development	Reduced cases of unethical and corrupt practices	Percentage reduction in unethical and corrupt practices.	10%	10%	10%
	Corruption reporting	Number of corruption reporting	12	12	12

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	Mechanisms initiated.  (one per sub county)	Mechanisms initiated			
<b>Programme Name: Alcoholic Drinks Control</b>					
<b>Outcome: To reduce incidences of alcohol, drugs and substance abuse through awareness, prevention and rehabilitation</b>					
<b>Sub programme: Awareness creation and rehabilitation services.</b>					
Delivery Unit	Key Output (KO)	Key performance indicators (KPIs)	Planned Targets		
			2021/22	2022/23	2023/24
Alcoholic Drinks Control	Prevention and treatment programs initiated and implemented ( 2 per sub county)	Number of prevention and treatment programs initiated and implemented	24	24	24
	County referral and rehabilitation centre established	Number of county referral and rehabilitation centers established	0	1	0
	Decrease in the number of people in need of treatment and rehabilitative services	Percentage decrease in the number of people in need of treatment and rehabilitative services	20%	20%	20%
<b>Sub programme: Public education and awareness against illicit brews, counterfeits &amp; substandard alcohol &amp; drugs</b>					
Delivery Unit	Key Output (KO)	Key performance indicators (KPIs)	Planned Targets		
			2021/22	2022/23	2023/24
Alcoholic Drinks Control	Decrease in number of people involved in use of illicit brews, counterfeits,	Number of people sensitized on dangers associated with the use of	12000	12000	12000

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	substandard alcohol & drugs	illegal and counterfeit alcohol and drugs			
		Percentage reduction in number of people involved in use of illegal and counterfeit alcohol and drugs	20%	20%	20%
<b>Sub programme: Enforcement and crackdown on illegal, counterfeit and substandard alcohol and drugs</b>					
Delivery Unit	Key Output (KO)	Key performance indicators (KPIs)	Planned Targets		
			2021/22	2022/23	2023/24
Alcoholic Drinks Control	Decrease in number of people involved in use of illicit brews, counterfeits, substandard alcohol & drugs	Percentage reduction in number of people involved in use of illicit brews, counterfeits & substandard alcohol & drugs	20%	20%	20%
<b>Sub programme: Research on alcohol and drug abuse</b>					
Delivery Unit	Key Output (KO)	Key performance indicators (KPIs)	Planned Targets		
			2021/22	2022/23	2023/24
Alcoholic Drinks Control	Status reports prepared	Number of Status reports prepared.	1	1	1
	Research reports prepared.	Number of research reports prepared.	1	1	1
<b>Programme name: Inspectorate, Compliance, Security &amp; Monitoring</b>					
<b>Outcome: well-coordinated efficient and effective enforcement services</b>					



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Delivery Unit	Key Output (KO)	Key performance indicators (KPIs)	Planned Targets		
			2021/22	2022/23	2023/24
Inspectorate, Monitoring & Compliance	-Uniforms purchased	Number of uniforms and purchased	300	300	300
	-Enforcement officers trained	Number of enforcement officers trained	100	100	100
	Improved level of compliance to the county laws	Reduced number of court cases associated with non-compliance to the county laws compared to 2020/2021	216	20%	20%

**Programme Name: Betting & Gaming Control**

**Outcome: To regulate betting activities and increase awareness on responsible gambling**

**Sub Programme : Betting control, licensing and Regulation services**

Delivery Unit	Key Output (KO)	Key performance indicators (KPIs)	Planned Targets		
			2021/22	2022/23	2023/24
Betting and Gaming Control	Decrease in the number of people involved in irresponsible and illegal betting and gaming	Percentage decrease in the number of people involved in irresponsible betting and gaming	20%	20%	20%

**Sub programme : Public education and awareness against irresponsible and illegal betting and gaming**

Delivery Unit	Key Output (KO)	Key performance	Planned Targets
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## 4065000000 ADMINISTRATION AND PUBLIC SERVICE

		indicators (KPIs)	2021/22	2022/23	2023/24
Betting and Gaming Control	Decrease in the number of people involved in irresponsible and illegal betting and gaming	Number of education and awareness forums held ( 1 per sub county)	12	12	12
		Percentage decrease in the number of people involved in irresponsible betting and gaming	20%	20%	20%
<b>Sub programme : Enforcement and crackdown on illegal betting and gaming machines and outlets</b>					
Delivery Unit	Key Output (KO)	Key performance indicators (KPIs)	Planned Targets		
			2021/22	2022/23	2023/24
Betting and Gaming Control	Decrease in the number of people involved in irresponsible and illegal betting and gaming.	Percentage decrease in the number of people involved in irresponsible and illegal betting and gaming	20%	20%	20%

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

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0705034060 SP3 Human resource development and management	19,121,529	20,268,821	21,484,950
0706014060 Sp6.1 General Administration, planning and Support Services	847,866,812	803,266,821	882,495,150
<b>Total Expenditure for Vote 406500000 ADMINISTRATION AND PUBLIC SERVICE &amp; COMMUNICATION</b>	<b>866,988,341</b>	<b>823,535,642</b>	<b>903,980,100</b>

**4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>835,988,341</b>	<b>780,075,642</b>	<b>857,912,500</b>
2100000 Compensation to Employees	523,959,240	555,396,794	588,720,602
2200000 Use of Goods and Services	155,433,441	164,687,448	205,601,014
2600000 Current Transfers to Govt. Agencies	31,300,000	50,668,000	53,708,080
2700000 Social Benefits	3,000,000	3,180,000	3,370,800
3100000 Non Financial Assets	5,795,660	6,143,400	6,512,004
4100000 Financial Assets	116,500,000	-	-
<b>Capital Expenditure</b>	<b>31,000,000</b>	<b>43,460,000</b>	<b>46,067,600</b>
3100000 Non Financial Assets	11,000,000	22,260,000	23,595,600
4100000 Financial Assets	20,000,000	21,200,000	22,472,000
<b>Total Expenditure</b>	<b>866,988,341</b>	<b>823,535,642</b>	<b>903,980,100</b>

4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0705034060 SP3 Human resource development and management

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>19,121,529</b>	<b>20,268,821</b>	<b>21,484,950</b>
2200000 Use of Goods and Services	16,121,529	17,088,821	18,114,150
3100000 Non Financial Assets	3,000,000	3,180,000	3,370,800
<b>Total Expenditure</b>	<b>19,121,529</b>	<b>20,268,821</b>	<b>21,484,950</b>

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>19,121,529</b>	<b>20,268,821</b>	<b>21,484,950</b>
2200000 Use of Goods and Services	16,121,529	17,088,821	18,114,150
3100000 Non Financial Assets	3,000,000	3,180,000	3,370,800
<b>Total Expenditure</b>	<b>19,121,529</b>	<b>20,268,821</b>	<b>21,484,950</b>

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>816,866,812</b>	<b>759,806,821</b>	<b>836,427,550</b>
2100000 Compensation to Employees	523,959,240	555,396,794	588,720,602
2200000 Use of Goods and Services	139,311,912	147,598,627	187,486,864
2600000 Current Transfers to Govt. Agencies	31,300,000	50,668,000	53,708,080
2700000 Social Benefits	3,000,000	3,180,000	3,370,800
3100000 Non Financial Assets	2,795,660	2,963,400	3,141,204
4100000 Financial Assets	116,500,000	-	-
<b>Capital Expenditure</b>	<b>31,000,000</b>	<b>43,460,000</b>	<b>46,067,600</b>
3100000 Non Financial Assets	11,000,000	22,260,000	23,595,600
4100000 Financial Assets	20,000,000	21,200,000	22,472,000
<b>Total Expenditure</b>	<b>847,866,812</b>	<b>803,266,821</b>	<b>882,495,150</b>

**4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>816,866,812</b>	<b>759,806,821</b>	<b>836,427,550</b>
2100000 Compensation to Employees	523,959,240	555,396,794	588,720,602
2200000 Use of Goods and Services	139,311,912	147,598,627	187,486,864
2600000 Current Transfers to Govt. Agencies	31,300,000	50,668,000	53,708,080
2700000 Social Benefits	3,000,000	3,180,000	3,370,800
3100000 Non Financial Assets	2,795,660	2,963,400	3,141,204
4100000 Financial Assets	116,500,000	-	-
<b>Capital Expenditure</b>	<b>31,000,000</b>	<b>43,460,000</b>	<b>46,067,600</b>
3100000 Non Financial Assets	11,000,000	22,260,000	23,595,600
4100000 Financial Assets	20,000,000	21,200,000	22,472,000
<b>Total Expenditure</b>	<b>847,866,812</b>	<b>803,266,821</b>	<b>882,495,150</b>

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>835,988,341</b>	<b>780,075,642</b>	<b>857,912,500</b>
2100000 Compensation to Employees	523,959,240	555,396,794	588,720,602
2200000 Use of Goods and Services	155,433,441	164,687,448	205,601,014
2600000 Current Transfers to Govt. Agencies	31,300,000	50,668,000	53,708,080
2700000 Social Benefits	3,000,000	3,180,000	3,370,800
3100000 Non Financial Assets	5,795,660	6,143,400	6,512,004
4100000 Financial Assets	116,500,000	-	-
<b>Capital Expenditure</b>	<b>31,000,000</b>	<b>43,460,000</b>	<b>46,067,600</b>
3100000 Non Financial Assets	11,000,000	22,260,000	23,595,600
4100000 Financial Assets	20,000,000	21,200,000	22,472,000
<b>Total Expenditure</b>	<b>866,988,341</b>	<b>823,535,642</b>	<b>903,980,100</b>

## **4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES**

### **PART A: Vision**

A Healthy, Food secure and Prosperous County

### **PART B: Mission**

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

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

During the 2018/19 -2020/21 MTEF period, the department implemented four programmes whose aim was to increase production and productivity, enhance food and nutrition security and to create wealth. Key achievements include:- procurement and distribution of; 182.7 tonnes of maize and bean certified seeds, 400.45 tonnes of basal fertilizer, 68,175 Hass avocado trees, 11,029 mango seedlings, 4,999 banana seedlings and 84,000 potato mini-tubers. The department also trained 17,410 farmers on modern farming technologies and constructed 48 KM of soil and water conservation structures, and 120 water pans in collaboration with NARIGP. Further, the department trained farmers and technical staff on fall armyworm control and identified five climate smart agriculture namely; Terraces, Planting trees on contours, healing of gulleys, rain water/surface run off harvesting and planting of cover crops. Additionally, the department procured and distributed 28,850-50kgs bags of coffee and food fertilizer to farmers, trained 310 farmers/agri-entrepreneurs on value addition technologies as well as training 350 farmers and 60 staffs on coffee production management and value addition. 50 service providers were also linked to financial service providers and value chain actors (VCAs) trained on entrepreneurship.

#### **Livestock, Fisheries and Veterinary Services**

The department developed 2018-2022 strategic plan, the animal welfare bill, Food safety and agro-ecological farming policy which are all in draft form. It also trained 256 staffs in collaboration with stakeholders and development partners. The department also purchased and installed 10 fish pond liners, trained 87 farmers on current aquaculture technologies and stocked 160,000 (Tilapia and Catfish) on ponds and rivers. The department further procured vaccines namely; 67,200 FMD,

## **4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES**

76,000 LSD doses, 41,800 Blanthrax and 23,329 doses of anti-rabies, Procurement of 49,983 A.I doses for the subsidized AI program, training 6 inseminators and repairing 9 motor cycles.

### **Constraints and Challenges in Budget Implementation**

During the implementation period, the department faced various challenges which include but not limited to; outbreak of Covid-19 pandemic that hindered implementation of prioritized projects, inadequate technical staffs due to high number of officers retiring, climate change, outbreak of pests and diseases, inadequate funding in comparison to the realistic resource requirements for the department, delays in disbursement of exchequer, uncontrolled land sub-division that affected production, fluctuating quality of livestock and fish feeds, uncontrolled livestock movement and limited value addition, diversification and utilization of agricultural produce.

### **Major Services/Outputs provided in The MTEF period**

During the 2021/22- 2023/ 24 MTEF period, the department intends to procure and distribute food crop fertilizer, crop seeds and seedlings, procure fruit trees and potato plantlets/minitubers, and training of farmers across the county on modern technologies. The department will also revive the coffee sector, establish a pineapple processing factory and potato seed multiplication centre, construct a coffee mill as well as construction of Waruhiu dam for irrigation purposes. Diuni dam, Waruhiu offices will also be completed. In addition, the department intends offer consultancy services, maintain transport vehicles and motorcycles which will be used for extension services and offer shared services for crop and livestock enterprises. The department will also contribute towards both NARIGP and ASDSP programmes.

Further, the department intends to procure vaccines for disease control, upgrade Thika slaughterhouse and fencing, establish a specialized plant-chicken slaughterhouse, procure and distribute piglets and indigenous chicken, undertake pig, dairy and BSF project in Waruhiu as well as offering A.I services both sexed semen and conventional. It will also construct a milk processing plant, procure and install bulk milk coolers, avail milk pasteurizers as well as construction of an animal feed factory which will lower the cost of production, increase access to quality feeds at low cost and create employment. It further intends to procure fingerlings and aquaculture equipment;



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rehabilitate and renovate Gatamaiyu fishing camp and construct raised ponds under the greenhouse system besides paying pending bills

### PART D. Programme Objectives/Overall outcome

Programme	Objective
Crop, livestock, and fisheries development and management	To provide sustainable livelihoods, household food and nutritional security to families while contributing to socio economic development of Kiambu County
Crop development, irrigation and marketing	

### PART E. Summary of programme outputs and performance indicators for FY2021/22-2023/24

#### Programme Name: Crop, livestock, and fisheries development and management

Sub Programme 1: General administration and support services					
Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Administration	vehicles procured and issued to Sub counties	No. of vehicles procured and issued to Sub counties for extension services	3	1	1
	Motorcycles maintained	No of motorcycles maintained	27	27	27
	Vehicles maintained	No of vehicles maintained	5	5	5
Personnel services					
	Staffs trained	No. of Staff undertaking promotional and refresher courses	50	50	100
Agricultural policy, legal and regulatory framework					

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	Policies/regulations developed	No. of Policies/regulations developed	1	1	0
	Agricultural committees established	No of Agricultural committees established	0	0	30
<b>Agricultural planning and financial management</b>					
	Financial Reports done	No. of Financial Reports done	4	4	4
	strategic plans done	No of strategic plans done	0	0	1
<b>Sector working group support (SWG) and liaison</b>					
	SWG established	No of SWG established	0	0	1
	meetings/forums held per year	No of meetings/forums held per year	4	4	4

<b>SP2: Fisheries development and management</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Fisheries	trainings on current technologies conducted	Number of trainings on current technologies	1	1	1
	aquaculture kits issued	Number of aquaculture kits issued	0	0	6
<b>Aquaculture Development</b>					
	Fish demonstration units	Number of demonstration units	14	0	12
	farmer trainings conducted	Number of farmer trainings conducted	36	36	24

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<b>SP2: Fisheries development and management</b>					
	farmers equipped with modern aquaculture technologies	No. of farmers equipped with modern aquaculture technologies	960	960	960
<b>Management and Development of Capture</b>					
	fingerlings stocked in rivers/dams/ ponds	Number of fingerlings stocked in rivers/dams/ ponds	200,000	200,000	200,000
<b>Research Application</b>					
	farmers and dealers trained on recreational fisheries	Number of farmers and dealers trained on recreational fisheries	20	20	20
	Fishing camps renovated	Percentage completion of Gatamaiyu fishing camp renovation works	0	50%	50%
<b>Market development</b>					
	fish marketing outlets established	Number of fish marketing outlets established in collaboration with stakeholders	2	2	2
	freezers procured	Number of freezers procured	4	4	4
	eat more fish field days done	Number of eat more fish field days done	4	4	4
	facilities /farms Inspected	Number of facilities /farms Inspected	16	18	18

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<b>SP3: Livestock Policy Development and Capacity Building</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicators (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Livestock	policies, guidelines and strategies reviewed, developed and rolled out	Number of policies, guidelines and strategies reviewed, developed and rolled out	1	2	2
<b>Livestock Production and Management</b>					
	dairy platforms established	Number of dairy platform established	3	3	3
	Doses inseminated	No. of doses inseminated	10,000	10,000	10,000
	research and Linkages done	Number of research and Linkages	2	2	2
	Trainings conducted	Number of trainings per sub county per year	12	12	12
	Indigenous chicken procured and distributed	Number of Indigenous chicken procured and distributed	20,000	20,000	20,000
	value chain actors trained	No. of value chain actors trained on Climate Smart technologies	3,000	2,000	1,000
	Bulk milk coolers installed	No. of bulk milk coolers installed	1	1	1
	pasteurizers availed to farmers	Number of pasteurizers availed to farmers	1	1	1
	officers trained	Number of officers trained on the SOPs.	24	0	20
	Stock route, abattoir and farm inspections done	Number of Stock route, abattoir and farm inspections done	52	52	52
	vaccination campaigns done	Number of FMD vaccination campaigns done	3	3	2

## 406600000 AGRICULTURE, LIVESTOCK AND FISHERIES

<b>SP3: Livestock Policy Development and Capacity Building</b>					
	vaccination campaign done	Number of LSD vaccination campaign done	1	1	1
	vaccination campaign done	Number. of PPR vaccination campaign done	0	0	0
	vaccination campaign done	Number of Anthrax vaccination campaign done	2	2	1
	vaccination campaign done	Number of RVF vaccination campaign done	1	1	1
	movement permits procured and issued	Number of movement permits procured and issued	500	500	500
	vaccination Campaign done	Number of vaccination Campaign and dog population control sessions	12	12	12
	trainings of farmers in vector control done	Number of trainings of farmers in vector control and arcaricide	24	24	24
	Inseminators licensed	Number of Inseminators licensed	200	200	120
<b>Food Safety and Animal Products Development</b>					
	Number of trainings of inseminators done	Number of trainings of inseminators and farmers	12	12	12
	trainings of veterinary staff on veterinary drug trade conducted	No. of trainings of veterinary staff on veterinary drug trade and reports	12	12	12
	Poultry and rabbit slaughter house constructed	% Completion Thika Poultry and Rabbit slaughter house	0	70%	30%
	Animal welfare bill developed and rolled out	No. of bill developed and rolled out	40%	0	40%

## 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

<b>SP3: Livestock Policy Development and Capacity Building</b>					
	training of staff and farmers on animal welfare issued	Number of training of staff and farmers on animal welfare issue	12	12	12
	Meat inspection kit procured	Number of Meat inspection kit	60	60	60
	Slaughter house licensed and inspected	No of Slaughter house licensed and inspected	54	54	54
	Farmers enlightened	No of Farmers enlightened on drug residues milk, eggs and meat	1,200	1,200	1,200
	flayers and, bandas and tanneries owners trained	No of flayers and, bandas and tanneries owners trained on proper leather production techniques	24	24	24
	Inspections conducted	Number. of Inspections of bandas	12	12	12

### Programme2: Crop development, irrigation and marketing

<b>Sub Programme 1: Crop Development and Management</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Crop and irrigation	Conservation Agriculture Demonstration plots established and fully equipped	No. of Conservation Agriculture Demonstration plots established and fully equipped	120	120	60
	Lead farmers trained on Conservation Agriculture	No. of Lead farmers trained on Conservation Agriculture	120	120	120
	farmers trained on	No. of farmers trained on	3,000	3,000	3,000

## 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

<b>Sub Programme 1: Crop Development and Management</b>					
	Conservation Agriculture	Conservation Agriculture			
	Farm Tractors procured	No of Farm Tractors procured	0	2	4
	fruit trees procured and distributed	No of fruit trees procured and distributed	100,000	100,000	80,000
	Certified seeds procured and distributed.	Tonnes of certified seeds procured and distributed.	50	50	50
	pesticides (litres) procured and distributed	Amount of pesticides (litres) procured and distributed	1,000	1,000	1,000
	Potato seed multiplication centre established	No of Potato seed multiplication centre established	1	0	0
	Soil and Water conservation (SWC) structures.	Length (Km) of soil and Water conservation (SWC) structures.	60	60	60
<b>Irrigation Development and Management</b>					
	community water pans Constructed	No. of community water pans Constructed	1	1	1
	community irrigation projects completed	No. of community irrigation projects completed	2	2	2
	Water storage tanks constructed.	No. of water storage tanks constructed.	1	1	1
	solar powered systems installed	No. of solar powered systems installed for irrigation	1	1	1

## 4066000000 AGRICULTURE, LIVESTOCK AND FISHERIES

<b>Sub Programme 1: Crop Development and Management</b>					
<b>Provision of quality extension services</b>					
	Farmers trained	No. of Farmers trained	10,000	10,000	10,000
	Extension-Research Liaison meetings held	No of Extension-Research Liaison meetings held	2	2	4
<b>Capacity enhancement on productivity of prioritized value chains</b>					
	Climate Smart Agriculture (CSA) technologies identified	No. of Climate Smart Agriculture (CSA) technologies identified	3	3	3
	Climate Smart Agriculture (CSA) technologies in use	No. of Climate Smart Agriculture (CSA) technologies in use	3	3	3
	NARIGP County contribution	Amount of NARIGP County contribution	6.5M	6.5M	6.5M
<b>Revitalization of Agricultural Mechanization Services(AMS) - Ruiru</b>					
	plant rehabilitated	No. of plant rehabilitated	1	1	1
	farmers reached with mechanization interventions	No. of farmers reached with mechanization interventions	0	1,000	1,000
	farmers trained on mechanization technologies	No. of farmers trained on mechanization technologies	1,500	1,500	1,500
	staff trained on new emerging mechanization technologies	No of staff trained on new emerging mechanization technologies	4	4	4
<b>Upgrading of Waruhiu ATC</b>					



## 406600000 AGRICULTURE, LIVESTOCK AND FISHERIES

<b>Sub Programme 1: Crop Development and Management</b>					
	master plan developed	No of master plan developed	1	0	0
	farmers accessing trainings in Waruhiu ATC	No. of farmers accessing trainings in Waruhiu ATC	5,000	8,,000	5,000
	Office block completed	% of office block completed	0	50	50
	Landscaping done	No of Landscaping done	0	1	0
	water dam and water supply system installed	No of water dam and water supply system installed	0	1	0
	farmers Trainings held	No. of farmers Trainings held	12	12	12
	Horticulture enterprises developed	Number of Horticulture enterprises developed	0	2	2
	coffee rehabilitated	Acres of coffee rehabilitated	3	2	2
	revenue (Kshs) generated	Amount of revenue (Kshs) generated	0.5M	0.5M	0.5M
	LAN connection installed	% completion of LAN connection installed	0	100	0
	Stand by generators installed	No. Stand by generators installed	0	1	0
	Coffee pulping unit constructed and equipped	Number of Coffee pulping unit constructed and equipped	0	1	0

## 406600000 AGRICULTURE, LIVESTOCK AND FISHERIES

<b>Sub Programme 2: Agribusiness and Information Management</b>					
<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicator (KPIs)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Agribusiness	Coffee fertilizer procured	Bags of coffee fertilizer procured	25,000	25,000	25,000
	Food crop fertilizer procured	Bags of food crop fertilizer procured	21,000	21,000	21,000
	stockiest trained on quality inputs	No of stockiest trained on quality inputs	20	20	20
	ASDSP County contribution	Amount of ASDSP county contribution	5.5 M	5.5 M	5.5 M
	service providers and VCAs trained on entrepreneurship	No. of service providers and VCAs trained on entrepreneurship	80	20	40
	farmers linked to financial service providers	No of farmers linked to financial service providers	100	100	50
<b>Value addition and Agro processing of agricultural produce</b>					
	farmers/agri entrepreneurs trained on value addition technologies	No of farmers/agri entrepreneurs trained on value addition technologies	360	120	240
	pineapple processing factory established	No of pineapple processing factory established	1	0	0
<b>Agribusiness Market Development</b>					
	marketing groups formed	No of marketing groups formed	5	5	5
	market linkages created	No. of market linkages created	10	10	10

## 406600000 AGRICULTURE, LIVESTOCK AND FISHERIES

<b>Sub Programme 2: Agribusiness and Information Management</b>					
	farmer groups trained on food safety standards and certification and certified	No of farmer groups trained on food safety standard and certification and certified	4	2	5
<b>value chain development</b>					
	coffee stakeholders forum and technical working groups formed and functional	No of coffee stakeholders forum and technical working groups formed and functional	7	7	4
	coffee nurseries established	No of coffee nurseries established	0	1	1
	model Factories rehabilitated	No of model Factories rehabilitated	0	1	1
	coffee mill rehabilitated	No of coffee mill rehabilitated	0	0	1
	coffee inspectors gazetted	No of coffee inspectors gazetted	5	5	2
	Licensing officers trained	No of Licensing officers trained	2	2	1
	staff trained on production management and value addition	No staff trained on production management and value addition	20	20	20
	Consultancy services engaged for coffee and pineapple processing	No of Consultancy services engaged for coffee and pineapple processing	2	2	2

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

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0101014060 SP 1 General administration and support services	440,662,497	467,102,245	495,128,381
0101024060 SP2 Livestock resource management and development	73,000,000	77,380,000	82,022,800
0101034060 SP3 Fisheries Development	15,000,000	15,900,000	16,854,000
0101044060 SP4 Crop production and management	772,027,252	818,296,635	745,296,779
<b>Total Expenditure for Vote 4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.</b>	<b>1,300,689,749</b>	<b>1,378,678,880</b>	<b>1,339,301,960</b>

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

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>463,162,497</b>	<b>490,211,245</b>	<b>518,875,067</b>
2100000 Compensation to Employees	380,054,041	402,857,283	427,028,719
2200000 Use of Goods and Services	74,558,456	78,537,962	82,751,006
2700000 Social Benefits	500,000	530,000	561,800
3100000 Non Financial Assets	3,050,000	3,233,000	3,426,980
4100000 Financial Assets	5,000,000	5,053,000	5,106,562
<b>Capital Expenditure</b>	<b>837,527,252</b>	<b>888,467,635</b>	<b>820,426,893</b>
2200000 Use of Goods and Services	128,000,000	135,680,000	22,472,000
2600000 Capital Transfers to Govt. Agencies	445,177,014	471,887,635	500,200,893
3100000 Non Financial Assets	184,350,238	196,100,000	207,866,000
4100000 Financial Assets	80,000,000	84,800,000	89,888,000
<b>Total Expenditure</b>	<b>1,300,689,749</b>	<b>1,378,678,880</b>	<b>1,339,301,960</b>

4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0101014060 SP 1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>440,662,497</b>	<b>467,102,245</b>	<b>495,128,381</b>
2100000 Compensation to Employees	380,054,041	402,857,283	427,028,719
2200000 Use of Goods and Services	57,058,456	60,481,962	64,110,882
2700000 Social Benefits	500,000	530,000	561,800
3100000 Non Financial Assets	3,050,000	3,233,000	3,426,980
<b>Total Expenditure</b>	<b>440,662,497</b>	<b>467,102,245</b>	<b>495,128,381</b>

0101024060 SP2 Livestock resource management and development

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>73,000,000</b>	<b>77,380,000</b>	<b>82,022,800</b>
2200000 Use of Goods and Services	8,000,000	8,480,000	8,988,800
3100000 Non Financial Assets	65,000,000	68,900,000	73,034,000
<b>Total Expenditure</b>	<b>73,000,000</b>	<b>77,380,000</b>	<b>82,022,800</b>

0101034060 SP3 Fisheries Development

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>
3100000 Non Financial Assets	15,000,000	15,900,000	16,854,000
<b>Total Expenditure</b>	<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>

0101044060 SP4 Crop production and management

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>22,500,000</b>	<b>23,109,000</b>	<b>23,746,686</b>
2200000 Use of Goods and Services	17,500,000	18,056,000	18,640,124
4100000 Financial Assets	5,000,000	5,053,000	5,106,562
<b>Capital Expenditure</b>	<b>749,527,252</b>	<b>795,187,635</b>	<b>721,550,093</b>
2200000 Use of Goods and Services	120,000,000	127,200,000	13,483,200

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0101044060 SP4 Crop production and management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
2600000 Capital Transfers to Govt. Agencies	445,177,014	471,887,635	500,200,893
3100000 Non Financial Assets	104,350,238	111,300,000	117,978,000
4100000 Financial Assets	80,000,000	84,800,000	89,888,000
<b>Total Expenditure</b>	<b>772,027,252</b>	<b>818,296,635</b>	<b>745,296,779</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>463,162,497</b>	<b>490,211,245</b>	<b>518,875,067</b>
2100000 Compensation to Employees	380,054,041	402,857,283	427,028,719
2200000 Use of Goods and Services	74,558,456	78,537,962	82,751,006
2700000 Social Benefits	500,000	530,000	561,800
3100000 Non Financial Assets	3,050,000	3,233,000	3,426,980
4100000 Financial Assets	5,000,000	5,053,000	5,106,562
<b>Capital Expenditure</b>	<b>837,527,252</b>	<b>888,467,635</b>	<b>820,426,893</b>
2200000 Use of Goods and Services	128,000,000	135,680,000	22,472,000
2600000 Capital Transfers to Govt. Agencies	445,177,014	471,887,635	500,200,893
3100000 Non Financial Assets	184,350,238	196,100,000	207,866,000
4100000 Financial Assets	80,000,000	84,800,000	89,888,000
<b>Total Expenditure</b>	<b>1,300,689,749</b>	<b>1,378,678,880</b>	<b>1,339,301,960</b>

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>463,162,497</b>	<b>490,211,245</b>	<b>518,875,067</b>
2100000 Compensation to Employees	380,054,041	402,857,283	427,028,719
2200000 Use of Goods and Services	74,558,456	78,537,962	82,751,006
2700000 Social Benefits	500,000	530,000	561,800
3100000 Non Financial Assets	3,050,000	3,233,000	3,426,980
4100000 Financial Assets	5,000,000	5,053,000	5,106,562

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>Capital Expenditure</b>	<b>837,527,252</b>	<b>888,467,635</b>	<b>820,426,893</b>
2200000 Use of Goods and Services	128,000,000	135,680,000	22,472,000
2600000 Capital Transfers to Govt. Agencies	445,177,014	471,887,635	500,200,893
3100000 Non Financial Assets	184,350,238	196,100,000	207,866,000
4100000 Financial Assets	80,000,000	84,800,000	89,888,000
<b>Total Expenditure</b>	<b>1,300,689,749</b>	<b>1,378,678,880</b>	<b>1,339,301,960</b>



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

### **PART A. Vision**

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

### **PART B. Mission**

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

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

During the period under review, the department completed the development of Kiambu County water and sanitation services policy 2018, drilled seven boreholes and operationalized three boreholes; Thogoto, Ondire and Ndongoro that produce a combined total yield of 55m<sup>3</sup>/hr. Six boreholes across the county were also rehabilitated and 33 km distribution pipes laid in Gitithia, Kabunge, Escarpment, Kiuu-Gatundu. In partnership with NAMSIP, the Kambaa water project which aimed at reaching over 600 households in Kijabe ward in Lari was initiated and completed and Tigoni- Karuri water Transmission line commissioned. An 11km, 160mm transmission line from Tigoni treatment that works through Kentmere to the Gachorwi tank in Karuri was completed while the extension of 28kms of water pipeline for Githunguri-Ikinu water distribution is currently ongoing. In addition, the department in collaboration with the Athi Water Works Development Agency has accelerated the finalization of the Loromo water project that targets areas of Bibirioni, Ngenia, Nderu and Thigio in Limuru Subcounty. Additionally, the department constructed; septic tanks in Kamangu, Thogoto and Rukuma toilets, a bio-digester in Mutarakwa and Ndumberi toilets and 3 sanitation blocks; two in Ruiru and one in Kwambira Market. Furthermore, the department constructed and rehabilitated; a 54m<sup>3</sup> ground masonry tank in Mithure, 2.9km rising mains to uptake water from both Nguirubi and Kiriri boreholes and a 108m<sup>3</sup> steel elevated tank.

The department further procured 46 skips, 5 dump trucks and 5 backhoes for solid waste management, rehabilitate 600 hours bulldozer service of Kang'oki dumpsite and repair 30 worn out skips. An ECO-School programme was launched in five (5) schools in Thika sub-County, decommissioned Kiambu dumpsite, procured thirteen chaff cutters for shredding organic waste in major markets within the and establishment of organic waste management centre at Waruhiu. In addition, in a bid to conserve the environment and natural resources, the department planted

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304,289 trees in schools, churches, farms and open public places in all the 12 sub-counties. It also planted 12,260 water friendly indigenous trees and Bamboos on the riparian and water catchment areas within the County, raised 136,100 seedlings both indigenous and exotic trees and established county tree nurseries in Kiambu and Thika sub-county. It further secured and conserved three rivers and one wetland pegged Gategutiri river (4.5 KM) in Kikuyu sub county and completed landscaping and beautification of three public amenities in Thika town, KahawaSukari and Kikuyu town through KUSP program.

However, in the process of service delivery the department faced a few challenges such as the COVID-19 pandemic, inadequate budgetary allocation to fund projects and programs, delayed funding, Low level of awareness by the community in matter related to environment laws and policies, big expectation gap by the community, Illegal dumping of waste in all the sub-counties and overlapping mandates between county and National government institutions e.g. KFS, NEMA and WRA.

In the MTEF period 2021/22 – 23/24, the department intends to enhance provision of water, supplies and distribution, facilitate drilling and equipping of boreholes as well as completion of the incomplete projects. It also aims to enhance solid waste management in the county, sewerage extension networks, construct, rehabilitate and refurbish sanitation blocks, procure water storage tanks, skips and refurbish garbage trucks. Further the department plans to establish tree nurseries, rehabilitate abandoned quarries, purchase and plant of tree seedlings while focusing on renewable energy and climate change initiative.

### **Part D. Programme Objectives/ Overall Outcome**

	<b>Programme</b>	<b>Objective</b>
1	Administration planning and support services	To enhance and improve service delivery
2	Water provision and management	To provide adequate, affordable, safe cleanwater and sanitation services
3	Environment management and protection	To increase forest cover and sustainable management of natural resources
4	Renewable Energy and Climate	To enhance the use of renewable energy and initiate climate change initiatives

### **PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE**

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## INDICATORS FOR FY 2021/22-2023/24

### Programme 1: Water Provision and Management

Delivery unit	Key outputs	Performance indicators	Target 2021/2022	Target 2022/2023	Target 2023/2024
<b>Sub Programme 1: Water and Sanitation services planning and Management</b>					
<b>Water resources management and sanitation</b>	Improved water and sanitation management	No. of policies/acts reviewed	1	1	0
	Digitized water and sanitation infrastructures and assets	No. of water infrastructure/ assets database and map created	1	1	1
	Reduction, eliminate negative Advanced impact	No. of EIA /EA carried out in the projects implemented	10	10	10
	Compliance to statutory requirements	No. of NEMA licenses and WRA approvals given	15	15	15
	Efficient and accurate ground water results	No. of modern ground water investigation instrument Procured(Camera, Dipper)	2	2	0
	Accurate and efficient survey data establishment	No. of surveying equipment units procured (RTK)	1	1	0
<b>Sub Programme 2: Water sources infrastructure</b>					
	Increased water sources within the county	No. of Earth dams and pans constructed	2	2	2
		No. of new boreholes drilled and equipped	5	5	5
		No. of Intake weirs constructed	2	2	2
		No of boreholes operationalized	9	0	0
	Enhance compliance on standards and	No. of laboratories constructed and operationalized	1	Continuous	Continuous

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Delivery unit	Key outputs	Performance indicators	Target 2021/2022	Target 2022/2023	Target 2023/2024
	ensure safe quality water and Environment	No. of treatment plants constructed	2	2	2
<b>Sub Programme 3: Water Supply infrastructure</b>					
	Increased access to pipe water	No. of Km of transmission /mains pipelines laid	50	40	30
		No. of km of new distribution pipelines laid	80	100	100
		No. of rehabilitation and extension pipelines laid	50	70	70
	Emergency water supply response	No. of Water Boozers procured	3	3	3
	Reduced uncounted for water ( NRW)	No. of meters procured	3,000	3,000	3,000
	Land acquisition / compensation	No. of compensations done	1	1	1
<b>Sub programme 4: Water Storage Infrastructure</b>					
	increased storage capacity by 6500m <sup>3</sup>	No. of steel elevated storage tanks constructed	5	5	5
		No. of large storage (3000m <sup>3</sup> ) ground masonry tanks constructed	2	2	2
		No. of storage tanks rehabilitated	3	2	2
		No. of tanks supplied to institutions or special groups	60	60	60
<b>Sub Programme 5: Sanitation Infrastructure</b>					
	Increased access to public sanitation in different public	No. of Kms of sewer lines constructed	5	5	5
		No. of new public sanitation facilities	5	5	5

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Delivery unit	Key outputs	Performance indicators	Target 2021/2022	Target 2022/2023	Target 2023/2024
	spaces across the County	constructed			
		No. of renovated and rehabilitated sanitation blocks	5	5	5
		No. of sewage exhausters procured	3	3	3

### Programme 2: Environment management and protection

Delivery unit	Key outputs	Performance indicators	Target 2021/22	Target 2022/2023	Target 2023/2024
<b>Sub Programme 1: County Environmental monitoring and management</b>					
<b>Environment</b>	Improved environmental monitoring management	No. of GIS systems in place	2	2	2
<b>Sub Programme 2: Environmental management policy</b>					
	Environmental policies in place	No. of policies developed and institutionalized	1	1	1
<b>Sub Programme 3: Solid waste management</b>					
	Clean environment	No. of waste management hubs constructed	1	1	1
		No. of Waste segregation units constructed	1	1	1
		No. of Black Soldier Fly(BSF) Incubation hubs established	2	1	1
		No. of skip platforms constructed	8	8	8
		No. of skips procured	21	21	20
		No. of glass bottle collection and holding banks for	40	40	40

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Delivery unit	Key outputs	Performance indicators	Target 2021/22	Target 2022/2023	Target 2023/2024
		liquor premises fabricated			
		No. of colour coded waste collection bins procured	200	200	200
		No. of machinery hours hired at Kangoki waste dumpsite	4000	4000	4000
	Increased Environmental Awareness'	No. of awareness campaigns held	12	12	12

### Programme 3: Natural resources and Forest Conservation and Management

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
<b>Sub programme 1: Tree nurseries</b>					
Directorate of Natural Resources and Forestry	Tree nurseries established and expanded	No. of tree nursery established and expanded	0	3	3
		No. of trees, fruits, bamboos and flowers raised	0	200,000	250,000
		No. of trees, fruits, bamboos and flowers transplanted	0	150,000	200,000
	Water Catchment and Riparian Areas restored and conserved	No. of rivers restored and conserved	0	4	4
		No. of wetlands restored and conserved	0	2	2
	TIPs Operationalized	No. of people sensitized on devolved forest functions	30	30	30
	Natural Resources and Forestry Policy, Acts and Regulations Developed	No. of policies developed	1	1	1
	Abandoned quarries rehabilitated	No. of updated database of quarries	1	1	1
		No. of quarries rehabilitated	0	3	4
		No. of trees planted in quarries	0	750	1000
	Parks, gardens, arboreta and recreational areas rehabilitated and maintained	No. of public areas rehabilitated and maintained	0	3	4

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## Programme 4: Climate Change Mitigation and Adaptation

Delivery unit	Key Output (KO)	Key Performance indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
<b>Sub programme 1: Policy, Legislative and Institutional Framework</b>					
Directorate of Renewable Energy and Climate Change	Policy and legislative documents developed	No. of policy documents developed and implemented	1	1	1
		No. of legislative documents developed and implemented	2	2	2
	Functional County Climate Change Unit (CCCU) in place	No. of CCCC committees in place	4	4	4
		No. of core staff engaged	10	10	10
<b>Sub programme 2: Climate Change Mainstreaming Mechanisms</b>					
	County Climate Change mainstreaming mechanisms in place	No. of Climate Change mainstreaming mechanisms developed and implemented	2	2	2
<b>Sub programme 3: Knowledge Management and Information Sharing</b>					
	Established and equipped Climate Change Resource Centres	No. of Climate Change Resource Centres established	0	1	1
<b>Sub programme 4: Training and Capacity Building</b>					
	Enhanced awareness on renewable energy and climate change issues	No. of Climate Change awareness campaigns undertaken	4	8	10
<b>Sub programme 5: Energy Efficiency &amp; Conservation</b>					
	Adoption of clean cooking technologies	No. of institutions supplied with energy saving cook stoves/ ovens	10	30	40
<b>Sub programme 6: Waste to energy initiatives</b>					
	Biogas generation/production	No. of facilities connected to biogas system	1	1	2
	Charcoal briquettes production demonstration centre established	No. of charcoal briquettes making machines purchased	2	1	1
Use of Renewable Energy (Solar Technology)	Solar power generation	No. of facilities connected to solar energy	1	1	2

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**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
1001024060 SP2 Environmental management	59,000,000	62,540,000	66,292,400
1001034060 SP3 Water provision and management	224,000,000	237,440,000	251,686,400
1001044060 SP 4 natural resources conservation and management	5,000,000	5,300,000	5,618,000
1001054060 SP 5 Renewable Energy and Climate Change	5,000,000	5,300,000	5,618,000
1002014060 SP 2 General administration and support services	341,523,466	343,172,396	431,539,946
<b>Total Expenditure for Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>634,523,466</b>	<b>653,752,396</b>	<b>760,754,746</b>



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**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>341,523,466</b>	<b>343,172,396</b>	<b>431,539,946</b>
2100000 Compensation to Employees	253,186,666	255,776,984	285,095,999
2200000 Use of Goods and Services	69,800,000	71,172,530	123,618,930
2600000 Current Transfers to Govt. Agencies	8,000,000	7,500,000	10,000,000
2700000 Social Benefits	3,336,800	3,380,482	4,739,768
3100000 Non Financial Assets	3,200,000	1,300,000	4,000,000
4100000 Financial Assets	4,000,000	4,042,400	4,085,249
<b>Capital Expenditure</b>	<b>293,000,000</b>	<b>310,580,000</b>	<b>329,214,800</b>
3100000 Non Financial Assets	193,000,000	204,580,000	216,854,800
4100000 Financial Assets	100,000,000	106,000,000	112,360,000
<b>Total Expenditure</b>	<b>634,523,466</b>	<b>653,752,396</b>	<b>760,754,746</b>

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PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

1001024060 SP2 Environmental management

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>59,000,000</b>	<b>62,540,000</b>	<b>66,292,400</b>
3100000 Non Financial Assets	59,000,000	62,540,000	66,292,400
<b>Total Expenditure</b>	<b>59,000,000</b>	<b>62,540,000</b>	<b>66,292,400</b>

1001034060 SP3 Water provision and management

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>224,000,000</b>	<b>237,440,000</b>	<b>251,686,400</b>
3100000 Non Financial Assets	124,000,000	131,440,000	139,326,400
4100000 Financial Assets	100,000,000	106,000,000	112,360,000
<b>Total Expenditure</b>	<b>224,000,000</b>	<b>237,440,000</b>	<b>251,686,400</b>

1001004060 P1 Water Resources Mngt, Environment Protection and Conservation

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>293,000,000</b>	<b>310,580,000</b>	<b>329,214,800</b>
3100000 Non Financial Assets	193,000,000	204,580,000	216,854,800
4100000 Financial Assets	100,000,000	106,000,000	112,360,000
<b>Total Expenditure</b>	<b>293,000,000</b>	<b>310,580,000</b>	<b>329,214,800</b>

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>341,523,466</b>	<b>343,172,396</b>	<b>431,539,946</b>
2100000 Compensation to Employees	253,186,666	255,776,984	285,095,999
2200000 Use of Goods and Services	69,800,000	71,172,530	123,618,930
2600000 Current Transfers to Govt. Agencies	8,000,000	7,500,000	10,000,000
2700000 Social Benefits	3,336,800	3,380,482	4,739,768
3100000 Non Financial Assets	3,200,000	1,300,000	4,000,000

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
4100000 Financial Assets	4,000,000	4,042,400	4,085,249
<b>Capital Expenditure</b>	<b>293,000,000</b>	<b>310,580,000</b>	<b>329,214,800</b>
3100000 Non Financial Assets	193,000,000	204,580,000	216,854,800
4100000 Financial Assets	100,000,000	106,000,000	112,360,000
<b>Total Expenditure</b>	<b>634,523,466</b>	<b>653,752,396</b>	<b>760,754,746</b>

## **4068000000 HEALTH SERVICES**

### **PART A: Vision**

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

### **PART B: Mission**

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

### **PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING**

During the period under review FY18/19-20/21 the department serviced 41 vehicles which include both ambulances and utility vehicles and procured 4 vehicles, 247 healthcare workers recruited under UHC program. Additionally, 47 facilities renovated and 3 constructed. Also provided pharmaceutical, non-pharmaceutical commodities and assorted medical equipment. Specialised services are enhanced by establishing and equipping critical care units in Kiambu Level 5 hospital and Tigoni level 4 hospital.

In addition, renal dialysis services are ongoing in Thika and Gatundu level 5 hospitals where the latter is the Non-communicable disease centre in the county. The department has partnered with MSF to provide quality medically assisted therapy for Opioid dependent persons based in Karuri level 4 hospital, installation of liquid bulk oxygen and provision of piped oxygen has been completed in Thika , Gatundu, Kiambu and Tigoni hospitals. Isolation facilities set up in Tigoni level 4 hospital, Kiambu level 5 hospital and Thika level 5 hospital . The Clinton Health access initiative (CHAI) has partnered with the health department to train 64 health care workers on Emergency Triage Assessment and Treatment Plus Admission (ETAT+). CHAI has also donated 84 pulse oximeters to aid in the diagnosis and management of hypoxia in children and new-borns.

In 2020, the department supplied essential medicines and medical supplies to 112 public health facilities and supported the distribution of public health program commodities to 84 health facilities including private and faith based organizations.

There was improved availability of essential medicines in health facilities from 60% in Jan 2020 to 90% in Dec 2020. Further to this, scale up and decentralization of Non-communicable diseases (NCD) services was facilitated through procurement of additional NCD medicines worth Ksh.15M for the scale up of NCD services in 14 level 2 and 3 health facilities. The department further supported delivery of specialized services through procurement and

## 4068000000 HEALTH SERVICES

distribution of specialized medicines for the operationalization of Lari Level 4 theatre, Lusigetti Level 4 theatre and Ruiru Level 4 Oncology/Palliative Day-care centre.

In the period under review, there was development of a COVID -19 preparedness plan with 5 trainings.

### **PART D: PROGRAMME OBJECTIVE AND OVERALL OUTCOMES**

#### **3.1.1 Programmes and their objectives**

The sector will implement the following 6 programs and Sub-programs in the Financial Years **2020/2021-2022/2023** which are in line with the priorities mentioned above

	<b>Programme Name</b>	<b>Objective</b>	<b>Outcome</b>
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
6.	County Health Policy Development and Management	To support management and implementation of health programmes	Improve the quality of care and services provided for all at all levels

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### PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMAMCE INDICATORS FOR FY 2021/2022-2023/2024

#### 3.1.2 Programmes, Sub programmes, Expected outcomes, outputs and key performance indicators for the sub sector

Programme name: Administration, Planning and Support Services						
Objective: To ensure effective and efficient health service delivery						
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/2024
Administration Services	Improved Infrastructure	108	No. of facilities renovated and furnished	26	30	42
		1	County and Sub county Infrastructure committees formed	0	0	12
	Improved access to health facilities	13	No. of new facilities constructed and equipped	2	1	2
	Improved transport services	49	No. of serviceable vehicles	49	54	59
	Improved HMIS	13	No. facilities fully automated with the HMIS	26	13	17
	Improved customer satisfaction	107	No. of improved Service charters	26	30	107
	Additional Customer care Service Units established	95	No. of customer care service units	19	51	60
	Customer satisfaction surveys conducted	107	No. of customer satisfaction surveys	0	5	12
	Timely and complete Reports	107	No. of facilities submitting DHIS reports	107	108	108
	Effective support supervision/Monitoring	107	No. of facilities supervised by CHMT	107	108	108
		107	No. of facilities supervised by SCHMTs	107	108	108
	Personnel Services	Staff remunerated	2500	No. of staff remunerated	3290	3554
862			No of casual staff	872	872	857
862			No. of staff recruited	266	264	300

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Programme name: Administration, Planning and Support Services						
Objective: To ensure effective and efficient health service delivery						
Outcome: An improved health service delivery system that motivates the workforce to achieve set targets						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/2024
		1743	No. of staffs promoted	632	794	3600
		2500	No. of staff appraised	3290	3554	3600
		14	Annual reward events	13	13	13
	Improved staff Performance	3	No. of team building activities done	13	13	13
Finance Services	Improved procurement and disposal systems in 12 Sub-counties	1	No. of procurement committees established and capacity built.	13	13	13
	Strengthened GMP	0	Number of male and female HCWs trained on WHO growth standards	60	60	60
		0	Number of male and female CHVs sensitized on WHO growth standards	360	360	360
	Enhanced adherence to BMS Act, 2012	0	Number of nutritionists, public health officers and other health care workers of all genders trained on BMS Act implementation framework	0	48	0
	strengthened co-ordination mechanisms for program implementation, knowledge sharing and learning at county level	4	Number of CNTF and SCNTF meetings conducted.	4	4	4
	Strengthened coordination and management capacity of supply chain of nutrition commodities and equipment	0	Number of nutrition commodity and security TWG meetings held	4	4	4
	care workers in MIYCN strengthened	0	Number of male and female HCWs trained on MIYCN	180	180	180

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<b>Programme name: Administration, Planning and Support Services</b>						
<b>Objective: To ensure effective and efficient health service delivery</b>						
<b>Outcome: An improved health service delivery system that motivates the workforce to achieve set targets</b>						
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/2024</b>
	Increase knowledge of HCWs and the community on optimal nutrition of adults and the elderly	0	Number of male and female HCWs trained on healthy diets and physical activity	60	60	60
	Enhanced monitoring of key nutrition implementation plans	0	Number of annual performance review meetings for CNAP through the AWP's conducted	1	1	1

<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Financial Years</b>		
				<b>2021/22</b>	<b>2022/23</b>	<b>2023/2024</b>
Hospital Services	Improved quality health care services	107	No. of facilities fully equipped with assorted medical equipment	107	107	107
		107	No. of facilities provided with non-pharmaceuticals.	107	107	107
		107	No. of facilities provided with cleansing materials and sanitary items	107	107	107
		107	No. of facilities provided with linen	60	40	30
	Improved service delivery	107	No. of facilities equipped with nutrition services equipment (assorted)	40	40	20
	Breastfeeding at workplace and in the general population promoted & supports	1	Number of lactation stations established in workplaces	1	1	1



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	0	Number of sessions held to sensitize stakeholders on workplace support for breastfeeding mothers	0	13	0
	8	No. of screening and treatment medical camps done	8	8	8
Improved disability services	10	% of health facilities offering PWD friendly services	30	40	40
	6	No. of functional rehabilitation and treatment centres established	1	1	1
Established dental clinics	4	No of fully equipped dental clinics with dental radiology units established	2	2	2
Establishment of isolation units countywide	3	No of functional isolation units established	1	1	1
Mental health services	0	No of model mental health units established	0	1	1
	1	No of functional rehabilitation and treatment centers established	1	1	1
	0	No of psychiatric wards established	1	1	1
NCD centers countywide	1	No of chronic disease management centers-NCDs	3	3	2
	0	No. of renal transplant centres established	0	0	1
	2	No of dialysis centers established	1	1	1
	0	No of cardiac catheterization laboratories established	0	1	0
	1	No of EEGs installed	2	2	2
	1	No of Echocardiograms installed	1	1	1
	0	No of cancer diagnostic and treatment centers established	0	1	1
Advanced trauma management	0	No. of an advanced trauma centres established	0	1	0
	6	No of fully equipped Accident and emergency (casualties) units established	2	2	2
	0	No of image intensifiers installed	0	1	1
	0	No of plastic surgery and burns units established	0	1	0
	1	No of oxygen plants installed	0	1	0
Theatre services	1	No of laparoscopy units established	0	1	0
	1	No of endoscopy/colonoscopy units established	0	1	1
	5	No of emergency theatres established	0	3	3
	9	No of maternity theaters established	1	1	2
Critical care Management	3	No of critical care units established	0	1	1
	1	No of fully equipped HDUs established	1	0	1

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		1	No of blood gas analyzers installed	1	1	1
		-	No of portable x-ray machines installed	1	1	2
	Improved specialized diagnostic health services	5	No of digital x-ray machines installed	2	2	2
		8	No of ultrasound machines installed	2	2	2
		1	No of CT scan machines installed	0	1	1
		1	No of MRI machines installed	0	1	0
		2	No of dental imaging machines installed	1	1	1
	Ophthalmology services	2	No of fully equipped ophthalmology units installed	1	1	1
		2	No of slit lamps installed	1	1	1
		1	No of ophthalmology theatres established	1	1	1
	ENT services	2	No of fully equipped ENT units established	1	2	1
		1	No of ENT theatres established	1	1	1
	Neurology services	0	No of neurology clinics established	0	1	1
		0	No of neurosurgery centers established	0	1	0
Child Health	Reduced newborn and childhood morbidity and mortality	107	Functional Oral rehydration treatment corners	107	107	107
		84	No. of health facilities using Pulse Oxy-meters for assessing Oxygen saturation in management of Pneumonia	107	107	107
		64	Number of health care workers trained on Emergency Triage and Treatment (ETAT)	120	120	120
		4	No of fully equipped Newborn units established	2	2	2
		4	No of CPAP machines installed	6	10	10
		2	No of kangaroo mother care wards established	4	4	4
		4	No of baby friendly facilities	10	10	10
		47	No of facilities supplied with oxygen cylinders and oxygen accessories for management of hypoxemia in children	20	20	20

Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021 /22	2022/23	2023/24
Community Health Services	Improved access to community and facility based health care services	71	No. of functional CHUs.	307	362	422
		1800	No. of CHVs offering quality community health services	3,070	3,620	4,220
		36	No. of health education sessions held in the community	48	48	60

## 406800000 HEALTH SERVICES

Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021 /22	2022/23	2023/24
		3	No. of stakeholders forum held.	4	4	4
		12	No. of quarterly review meetings held in sub counties	24	36	48
	Reduction in hygiene and sanitation related diseases	22800	No. of houses fumigated /sprayed	33,382	36,721	40,121
		213	No. of people treated against jigger infestation	120	90	50
		12	No. of cemeteries inspected and maintained	18	20	20
		36,520	No. of households accessing sanitary facilities	5972	6296	6674
	Celebration of World thematic days/ National thematic days	2	Number of Malezi bora activities carried out	2	2	2
	Improved de-worming coverage	21.10%	Percentage of children (12-59 months) de-wormed	40%	50%	60%
	Reduced proportion of diet related NCDs	12.80%	prevalence of hypertension	11%	10%	9%
	BFCI implementation scaled up	30	Number of male and female CHVs trained on BFCI	100	100	100
		2	Number of Community BFCI baseline assessment carried out	10	10	10
	Strengthened GMP	0	Proportion of CHVs with growth monitoring kits	360	360	360
	Enhanced adherence to BMS Act, 2012	0	Number of nutritionists, public health officers and other health care workers of all genders trained on BMS Act implementation framework	65%	70%	75%
	Enhanced adherence to BMS Act, 2012	0	Compliance status of BMS Act in various entities.	0	48	0
		1	World breastfeeding week commemorated at county level	1	1	1

## 4068000000 HEALTH SERVICES

Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021 /22	2022/23	2023/24
Free Primary Health Care	Celebration of World thematic days/ National thematic days	1	Number of Malezi bora activities carried out	2	2	2
	Improved health of school going children	20,000	No. of school going children de-wormed.	50,000	60,000	70,000
		0	No. of school health clubs formed	120	150	180
		0	No. of schools with adequate sanitation facilities	60	75	80
		0	No. of schools with hand washing facilities	60	75	90
	Improved hygiene and sanitation in schools		No. of teachers, TOTs and champions trained on health issues	220	250	280
			Training of parents on family matters program	250	250	250
	Community Workers Basic Health Service Training	Increased knowledge on community health issues	1800	No. of CHVs trained on community health services	726	726
Environmental health and disease Control (Communicable and Non-Communicable)	-Reduced incidences of communicable diseases	0	No. of medical waste collectors vetted, approved and licensed	8	10	0
		0	No. of functional incinerators in the community	3	3	4
		15	No. of staff trained on medical waste handling	6	6	12
		152	Immunization of international travelers	2000	2500	2650
	Enhanced community and facility based disease surveillance	39	Number of weekly community based surveillance reports	52	52	52
		0	Number of community units reporting on disease outbreaks	180	240	300
		50	Proportion of HCWs trained on disease outbreak preparedness and response	300	400	500
		0	Number of antimicrobial resistance surveillance lab reports	150	200	250
	Enhanced surveillance	0	Number of trained RRT members	360	480	600

## 406800000 HEALTH SERVICES

Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021 /22	2022/23	2023/24	
	of vaccine preventable disease (Measles, AFP &NNT)	50	Number of screened cases of measles and other outbreaks	300	400	500	
		10	Number of AFP cases screened	90	120	150	
	Enhanced preparedness and response	0	Number of CERRT review meetings	4	4	4	
		0	Number of Rapid response teams	150	200	250	
		0	No. of surveillance stakeholders meetings held	2	2	2	
Menstrual hygiene management	Enhanced menstrual hygiene management	2	No. of officers offering quality MHM services	12	12	12	
		500	No. of persons accessing quality menstrual services	3000	3500	4000	
		6	No. of National health days commemorated	8	8	8	
		2	No. of stakeholders forum held.	4	4	4	
		4	Quarterly review meetings held.	24	36	48	
		0	No. of champions trained.	12	24	36	
		0	No. of Health clubs trained on MHM	36	48	60	
		30	No. of triggered, claimed and certified villages (ODF)	150	180	200	
		0	Construction of public sanitary facilities along major highways	1	1	1	
	Compliance to public health laws and regulations	3	No. of prosecutors and staff trained	3	3	3	
		1	No. of cases prosecuted	8	12	18	
	Food and water quality control services	-Reduction of food and water borne diseases	85	No. of Samples taken to track safety	192	192	192
			1200	No. of Certification of food plant and eateries done	10,000	10,000	10600
Compliance to food quality rules and standards		10,000	No. of immunization and certification of food handlers done	18000	18000	18000	
		0	Establishment of food laboratory	1	0	0	
HIV services	All HIV exposed put on		Proportion of HIV Exposed Infants on Prophylaxis	100 %	100%	100%	

## 4068000000 HEALTH SERVICES

Sub Programme	Key Outcome	Baseline	Key performance Indicators	2021/22	2022/23	2023/24
	prophylaxis to prevent HIV transmission		% of clients who had potential HIV exposure provided with PEP within 72 hours	100%	100%	100%
	Viral Suppression		Proportion of clients on ART with a viral suppression after 12 months	100%	100%	100%

## 406800000 HEALTH SERVICES

<b>Programme Name: County Pharmaceutical Services</b>							
<b>Objective: To offer quality pharmaceutical care services</b>							
<b>Outcome: Quality pharmaceutical services</b>							
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
County pharmacies Status & Functionality	Renovated Pharmacies Countywide	No. of Pharmacies Renovated	14	26	28	30	30
County Essential medicine supply	Adequate supply of essential medicine	% level of stocking of essential medicines in facilities all year round	89	90	92	95	100
Specialized Pharmaceutical Services	Improved Pharmaceutical interventions	No. of functional hospital Medicines & Therapeutic Committees (MTC's)	4	10	12	14	14
Inventory management & Automation	Improved inventory management practices	% of facilities practicing good inventory management practices	85	90	95	100	100
	Automation & end to end visibility of pharmaceutical supply chain	No. of facilities with fully functional HMIS	1	5	20	30	50
Good Storage of Medicines & Medical Supplies	Construction of a County Commodity Store	% Completion	0	50	100	100	100

**Vote 406800000 HEALTH SERVICES**

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0401024060 SP2 Health curative services	821,636,481	878,004,552	930,690,163
0402014060 SP1 General administration and support services	4,212,282,316	4,469,945,699	4,734,710,252
0403014060 SP1 Community Health Services	46,333,390	48,548,584	50,890,703
0404014060 SP1 County Hospital Infrastructure	535,824,221	533,817,684	540,628,160
0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies	80,000,000	84,800,000	89,888,000
<b>Total Expenditure for Vote 406800000 HEALTH SERVICES</b>	<b>5,696,076,408</b>	<b>6,015,116,519</b>	<b>6,346,807,278</b>



**406800000 HEALTH SERVICES**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,874,439,927</b>	<b>5,137,111,967</b>	<b>5,416,117,115</b>
2100000 Compensation to Employees	3,988,293,524	4,227,591,135	4,481,246,604
2200000 Use of Goods and Services	360,820,000	377,529,200	395,188,588
2600000 Current Transfers to Govt. Agencies	452,077,611	457,744,103	464,411,732
3100000 Non Financial Assets	4,500,000	4,770,000	5,056,200
4100000 Financial Assets	68,748,792	69,477,529	70,213,991
<b>Capital Expenditure</b>	<b>821,636,481</b>	<b>878,004,552</b>	<b>930,690,163</b>
2600000 Capital Transfers to Govt. Agencies	353,494,147	381,773,678	404,680,100
3100000 Non Financial Assets	282,919,716	299,894,899	317,893,930
4100000 Financial Assets	185,222,618	196,335,975	208,116,133
<b>Total Expenditure</b>	<b>5,696,076,408</b>	<b>6,015,116,519</b>	<b>6,346,807,278</b>

**406800000 HEALTH SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0401024060 SP2 Health curative services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>821,636,481</b>	<b>878,004,552</b>	<b>930,690,163</b>
2600000 Capital Transfers to Govt. Agencies	353,494,147	381,773,678	404,680,100
3100000 Non Financial Assets	282,919,716	299,894,899	317,893,930
4100000 Financial Assets	185,222,618	196,335,975	208,116,133
<b>Total Expenditure</b>	<b>821,636,481</b>	<b>878,004,552</b>	<b>930,690,163</b>

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>821,636,481</b>	<b>878,004,552</b>	<b>930,690,163</b>
2600000 Capital Transfers to Govt. Agencies	353,494,147	381,773,678	404,680,100
3100000 Non Financial Assets	282,919,716	299,894,899	317,893,930
4100000 Financial Assets	185,222,618	196,335,975	208,116,133
<b>Total Expenditure</b>	<b>821,636,481</b>	<b>878,004,552</b>	<b>930,690,163</b>

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,212,282,316</b>	<b>4,469,945,699</b>	<b>4,734,710,252</b>
2100000 Compensation to Employees	3,961,893,524	4,199,607,135	4,451,583,564
2200000 Use of Goods and Services	150,320,000	159,339,200	168,899,552
2600000 Current Transfers to Govt. Agencies	26,820,000	36,751,835	38,956,945
3100000 Non Financial Assets	4,500,000	4,770,000	5,056,200
4100000 Financial Assets	68,748,792	69,477,529	70,213,991
<b>Total Expenditure</b>	<b>4,212,282,316</b>	<b>4,469,945,699</b>	<b>4,734,710,252</b>

**0402014060 SP1 General administration and support services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

**406800000 HEALTH SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0402014060 SP1 General administration and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,212,282,316</b>	<b>4,469,945,699</b>	<b>4,734,710,252</b>
2100000 Compensation to Employees	3,961,893,524	4,199,607,135	4,451,583,564
2200000 Use of Goods and Services	150,320,000	159,339,200	168,899,552
2600000 Current Transfers to Govt. Agencies	26,820,000	36,751,835	38,956,945
3100000 Non Financial Assets	4,500,000	4,770,000	5,056,200
4100000 Financial Assets	68,748,792	69,477,529	70,213,991
<b>Total Expenditure</b>	<b>4,212,282,316</b>	<b>4,469,945,699</b>	<b>4,734,710,252</b>

**0403004060 P3 Preventive Health Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>46,333,390</b>	<b>48,548,584</b>	<b>50,890,703</b>
2100000 Compensation to Employees	26,400,000	27,984,000	29,663,040
2200000 Use of Goods and Services	8,500,000	9,010,000	9,550,600
2600000 Current Transfers to Govt. Agencies	11,433,390	11,554,584	11,677,063
<b>Total Expenditure</b>	<b>46,333,390</b>	<b>48,548,584</b>	<b>50,890,703</b>

**0403014060 SP1 Community Health Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>46,333,390</b>	<b>48,548,584</b>	<b>50,890,703</b>
2100000 Compensation to Employees	26,400,000	27,984,000	29,663,040
2200000 Use of Goods and Services	8,500,000	9,010,000	9,550,600
2600000 Current Transfers to Govt. Agencies	11,433,390	11,554,584	11,677,063
<b>Total Expenditure</b>	<b>46,333,390</b>	<b>48,548,584</b>	<b>50,890,703</b>

**0404004060 P4 Curative and Rehabilitative Health Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

**4068000000 HEALTH SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0404004060 P4 Curative and Rehabilitative Health Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>535,824,221</b>	<b>533,817,684</b>	<b>540,628,160</b>
2200000 Use of Goods and Services	122,000,000	124,380,000	126,850,436
2600000 Current Transfers to Govt. Agencies	413,824,221	409,437,684	413,777,724
<b>Total Expenditure</b>	<b>535,824,221</b>	<b>533,817,684</b>	<b>540,628,160</b>

**0404014060 SP1 County Hospital Infrastructure**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>535,824,221</b>	<b>533,817,684</b>	<b>540,628,160</b>
2200000 Use of Goods and Services	122,000,000	124,380,000	126,850,436
2600000 Current Transfers to Govt. Agencies	413,824,221	409,437,684	413,777,724
<b>Total Expenditure</b>	<b>535,824,221</b>	<b>533,817,684</b>	<b>540,628,160</b>

**0405004060 P5 County Pharmaceutical Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>80,000,000</b>	<b>84,800,000</b>	<b>89,888,000</b>
2200000 Use of Goods and Services	80,000,000	84,800,000	89,888,000
<b>Total Expenditure</b>	<b>80,000,000</b>	<b>84,800,000</b>	<b>89,888,000</b>

**0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>80,000,000</b>	<b>84,800,000</b>	<b>89,888,000</b>
2200000 Use of Goods and Services	80,000,000	84,800,000	89,888,000
<b>Total Expenditure</b>	<b>80,000,000</b>	<b>84,800,000</b>	<b>89,888,000</b>

**406800000 HEALTH SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,874,439,927</b>	<b>5,137,111,967</b>	<b>5,416,117,115</b>
2100000 Compensation to Employees	3,988,293,524	4,227,591,135	4,481,246,604
2200000 Use of Goods and Services	360,820,000	377,529,200	395,188,588
2600000 Current Transfers to Govt. Agencies	452,077,611	457,744,103	464,411,732
3100000 Non Financial Assets	4,500,000	4,770,000	5,056,200
4100000 Financial Assets	68,748,792	69,477,529	70,213,991
<b>Capital Expenditure</b>	<b>821,636,481</b>	<b>878,004,552</b>	<b>930,690,163</b>
2600000 Capital Transfers to Govt. Agencies	353,494,147	381,773,678	404,680,100
3100000 Non Financial Assets	282,919,716	299,894,899	317,893,930
4100000 Financial Assets	185,222,618	196,335,975	208,116,133
<b>Total Expenditure</b>	<b>5,696,076,408</b>	<b>6,015,116,519</b>	<b>6,346,807,278</b>

## **4069000000 EDUCATION, CULTURE AND SOCIAL SERVICES**

### **Part A. Vision**

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

### **Part B. Mission**

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

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

During the period under review (2018/19-2020/21), major achievements achieved by the department include: Absorption of 1,209 ECDE teachers to P&P terms & conditions; training of program officers on CBC who later trained the teachers on the same; increasing enrollment from 20,320 in 2018 to 37,640 in 2021; and increasing the number of ECDE centers from 513 in 2018 to 520 in 2021. The department also constructed 4 standard ablution blocks & completed projects in 9 ECDE centers; produced over 6,147 facemasks in response to covid19 pandemic; procurement & distribution of modern electrical and catering materials to 17 VTCs.

The department received a total of Kshs 200,075,919 as Subsidized Vocational Training Centers Support Grant and disbursed to VTCs as per the set criteria. Training materials for Electrical and Fashion Design and Garment Making were procured and distributed to all VTCs offering the two courses. The department also opened eight new VTCs to increase access to vocational training and procured tools, equipment, furniture and instructional materials for new VTCs and those that had upsurge of trainees. Seven development projects were completed and two were ongoing which included renovations at Muguga, Wabeni, Nyaga, Ndumberi and Juja Farm, construction of toilets at Mangu and construction of a perimeter wall at Kamirithu. Sanitary towels, boys' and girls' briefs, foodstuffs and blankets were also distributed.

In partnership with National Council for Persons with Disabilities, 300 PWDs were provided with devices as a way of marking the international Day for PWDs. The department sourced and distributed more devices in partnership with Bethany Kids Organization and A.I.C Cure International. The department also celebrated international womens'day & distributed assistance devices, facilitated rehabilitation and assessment of persons with disability in partnership with NCPWD & Bethany kids. Women empowerment programs were carried out in partnership with Pwani Oil and Bethel Network Organization and 19, 500 women were

## 4069000000 EDUCATION, CULTURE AND SOCIAL SERVICES

reached. The department further celebrated international women's day with Grouts' Kenya with 1,500 participants; empowered mentorship during initiation in partnership with cultural group i.e. Kiama Kiama & Kikuyu council of elders totaling to 3000 participants; SGBV prevention management-capacity building in Ruiru sub county SGBV-TWG; formation of psycho social support group in partnership with COVAW rehabilitation & integration of CDP Survivors Cultural exhibitions. A women legal clinic was held in partnership of a local law firm in addition to carrying out an outreach Programme for persons in conflict with the law at Thika women's prison. The department also disbursed bursary funds totaling Kshs 335 million allocated to the orphaned, vulnerable children and needy cases living with disabilities across the county; promoted Kenyan music and dance by supporting groups to participate in National Kenya Music and Cultural festivals, in the national Celebrations in the county and in the 3<sup>rd</sup> KNATCOM - UNESCO National Cultural Celebrations.

In the process of service delivery, the department has faced challenges such as insufficient funding for the department to meet its financial requirements, delay in release of exchequer which slowed down the implementation for planned activities, unforeseen circumstances like re-allocation of funds during supplementary budgets, international and national crisis e.g. COVID-19 pandemic and austerity measures.

The department is addressing the above challenges by: lobbying for more funds, entering into partnerships and collaborations in implementing the departmental mandate and proposing the review of the circular freezing procurement of departmental vehicles.

### Part D: Programme Objectives/Overall Outcome

	Programme	Objective
1	General Administration and Support Services	To improve service delivery.
2	Early Child Development Education (ECDE)	To enhance access, equity and quality services for all children from conception to 8 years. To lobby and advocate for Child protection
3	Vocational Education and Training	To increase access, equity, quality and relevance in quality training.
4	Gender, culture and social services.	To Enhance development, protection, preservation and promotion of Gender, Art, Culture and Heritage. To enhance social welfare programs. To promote gender equality and empowerment of special interest groups.

## 4069000000 EDUCATION, CULTURE AND SOCIAL SERVICES

### PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2021/22- 2023/24

#### Programme 1: General Administration and Support Services

Sub programme 1: General Administration, Planning and Support Services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2021/22	Targets 2022/2023	Targets 2023/2024
Administration services	Improved performance in service delivery	No. of offices renovated	1	2	2
		No. of assorted office equipment and furniture purchased and maintained.	10	15	20
Personnel services	Improved service delivery	No. of staff remunerated, allowances paid and statutory deductions paid.	1820	1900	1960
		No. of institutions and projects monitored; Benchmarking and meetings attended.	100	120	140
		No. of team building activities held	4	4	4
		No. staff under performance contract	1,795	1,875	1,935
		No. of appraisal meetings held	1	1	1
		No. of staff and visitors receiving hospitality services	1,200	1,500	2,000
	Increased public awareness on available services	No. of exhibitions and media shows done and posters distributed	5	5	5
Enhanced Co-curricular activities	No. of music, drama, cultural and sporting activities	5	5	5	

#### Programme 2: Early Childhood Development Education (ECDE)

SUB PROGRAMME: Early Childhood Development (ECDE)					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Early Child Development Education (ECDE).	Motivated workforce	No. of Staff under performance contract to be confirmed to P&P.	1,300	1,500	1,600
		No. of Appraisal meetings held.	1	1	1
	Develop Legal Framework.	No. of ECDE Acts in place	1	0	0



## 4069000000 EDUCATION, CULTURE AND SOCIAL SERVICES

	Construction and refurbishment of ECDE classrooms.	No. of centres constructed and refurbished.	58	68	78
	Nourished Children	No. of Children being fed at the ECDE Centres	37,000	38,000	40,000
	Provision of Teaching and Learning materials	No. of Centres Supplied with materials	525	530	530
	Enhancement and promotion of talents	No. of events participated	7	7	7

### Programme 3: Vocational Education and Training

Sub programme 3: Vocational Training Centres					
Delivery unit	Key output (KO)	Key Performance Indicators (KPI)	Targets 2021/22	Targets 2022/2023	Targets 2023/2024
Vocational Training Centers Development	Increased access to Vocational Training in the County	No. of new Vocational Training Centers constructed and equipped	5	5	5
		No. of existing Vocational Training Centers renovated/expanded	7	7	5
	Improved quality of Vocational Training	No. of vocational training Centers equipped with modern tools, equipment and instructional materials	10	10	10
		No. of vocational Training Centers supplied with instructional materials	46	51	56
		No. of motor vehicle repair and servicing Centre constructed within VTCS	1	1	1
		Number of old vehicles transferred from county department	10	10	10
		No. of Centers of excellence constructed and equipped (one per sub county)	3	2	2
		Improved sanitation health and hygiene in VTCs	No. of ablution blocks constructed in 30 VTCs	8	8
	Improved quality of Vocational Training	No. of Vocational Training Centers accredited	9	9	6
		No. of youth polytechnics rebranded	10	10	5

## 4069000000 EDUCATION, CULTURE AND SOCIAL SERVICES

		and offering training in new courses			
		Curriculum and short courses developed and introduced in vocational Training Centers	2	2	2
		No. of quality assurance reports prepared on Vocational Training Centers	15	15	8
	Increased supply of qualified instructors in Vocational Centers	No. of instructors recruited and employed	40	40	20
		No of instructors and staff sponsored for training programmes	70	70	59
	Improved relevance of training	No. of industry partners involved in aligning the curriculum to industry needs	2	2	2
		No. of Jua Kali artisans certified	1,200	1,200	1,200
	Improved Integration of ICT into training	No of Vets computer labs constructed, equipped and re- equipped	13	13	9
	Improved internet connectivity	No. of Vets connected to internet	15	10	9
	Key legal frameworks and policies in place	No. of relevant policies developed and in use (YP Bill, scheme of Service, Management Policy)	1	0	0
Conditional grants	Increased enrolment and retention in Vocational Training Centers	No. of trainees receiving subsidized training fee	3,000	3,500	4,000

### Programme 4: Gender, Culture & Social Services

Sub Programme. Gender Culture & Social Services					
Delivery unit	Key Output (KO)	Key Performance Indicators (KPI)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Gender and Disability Mainstreaming and socio	Empowered women, youth, PWDs and other special interest groups(S.I.Gs)	No. of Women, Youth, PWDs and S.I.Gs trained and linked to partners for	240	360	480

## 4069000000 EDUCATION, CULTURE AND SOCIAL SERVICES

economic Empowerment		technical and/or financial support			
	Prevention and management of Gender based Violence	No. of sensitization forums held	24	36	48
	Sanitary towels and boys' and girls' briefs distributed to needy and vulnerable boys and girls	No. of sanitary towels and briefs procured and distributed	120,000	180,000	200,000
	Marking International Women's Day	No. of women reached	240	300	310
	Marking the International Day of Older persons	No. of Older Persons reached	1200	1500	2000
Child Protection	Awareness creation through AAC meetings on the government's policy on vulnerable children	No. of AAC meetings attended	3	4	5
		Marking the International Day of the African Child	1	1	1
		No. of street children outreach programs held	1	2	3
Disability Mainstreaming and Empowerment	Enhanced mobility	No. of PLWDs issued with devices	240	300	310
	Marking International Day of PWDs	No. of PWDs reached	200	300	350
Culture and Creative Industries Development	Community Music and Cultural Festivals conducted	No. of community and cultural groups participating in Kenya Music and Cultural Festivals	170	214	214
		No. of community halls refurbished and equipped	1	1	2
Social Services	Mentorship of Upcoming Artists	Number of upcoming, talented artists in fine art identified and mentored	120	180	240
	Cultural promotion	No. of cultural and heritage sites rehabilitated, visited and conserved	1	1	1
Kijana Kamili Initiative	Enhanced Education level to	No. of Cultural festivals organized	1	1	1

## 4069000000 EDUCATION, CULTURE AND SOCIAL SERVICES

	the marginalized in the community	No. of Cultural and performing artists reached	24	36	36
		No. of students benefiting from the bursary scheme	40,000	50,000	60,000
	Reduction in drug and substance abuse	Drug abuse policy document produced	1	1	1
	Empowerment of self-help groups	Number of self-help groups empowered	80	100	120
	Empowerment of Boy Child	No. of boys reached, and champions identified	200	250	300

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

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0501024060 SP2 Pre primary education and youth polytechnics services	233,969,788	248,007,975	262,888,454
0502014060 SP1 General administration and support services	730,202,219	774,014,352	820,455,213
0503014060 SP1 Early Childhood Development (ECDE)	235,000,000	307,153,000	325,332,561
0504014060 SP1 Culture, Gender & Social Services	6,000,000	6,660,000	7,359,600
<b>Total Expenditure for Vote 4069000000 EDUCATION,YOUTH,SPORT CULTURE AND SOCIAL SERVICES</b>	<b>1,205,172,007</b>	<b>1,335,835,327</b>	<b>1,416,035,828</b>

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

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>971,202,219</b>	<b>1,087,827,352</b>	<b>1,153,147,374</b>
2100000 Compensation to Employees	664,161,747	704,011,452	746,252,139
2200000 Use of Goods and Services	137,660,000	151,519,600	160,910,776
2600000 Current Transfers to Govt. Agencies	150,000,000	212,000,000	224,720,000
2700000 Social Benefits	4,000,000	4,240,000	4,494,400
3100000 Non Financial Assets	10,380,472	11,003,300	11,663,498
4100000 Financial Assets	5,000,000	5,053,000	5,106,561
<b>Capital Expenditure</b>	<b>233,969,788</b>	<b>248,007,975</b>	<b>262,888,454</b>
2600000 Capital Transfers to Govt. Agencies	20,789,814	22,037,202	23,359,435
3100000 Non Financial Assets	171,984,894	182,303,988	193,242,227
4100000 Financial Assets	41,195,080	43,666,785	46,286,792
<b>Total Expenditure</b>	<b>1,205,172,007</b>	<b>1,335,835,327</b>	<b>1,416,035,828</b>

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>233,969,788</b>	<b>248,007,975</b>	<b>262,888,454</b>
2600000 Capital Transfers to Govt. Agencies	20,789,814	22,037,202	23,359,435
3100000 Non Financial Assets	171,984,894	182,303,988	193,242,227
4100000 Financial Assets	41,195,080	43,666,785	46,286,792
<b>Total Expenditure</b>	<b>233,969,788</b>	<b>248,007,975</b>	<b>262,888,454</b>

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>233,969,788</b>	<b>248,007,975</b>	<b>262,888,454</b>
2600000 Capital Transfers to Govt. Agencies	20,789,814	22,037,202	23,359,435
3100000 Non Financial Assets	171,984,894	182,303,988	193,242,227
4100000 Financial Assets	41,195,080	43,666,785	46,286,792
<b>Total Expenditure</b>	<b>233,969,788</b>	<b>248,007,975</b>	<b>262,888,454</b>

**0502004060 P General Administration and support Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>730,202,219</b>	<b>774,014,352</b>	<b>820,455,213</b>
2100000 Compensation to Employees	664,161,747	704,011,452	746,252,139
2200000 Use of Goods and Services	51,660,000	54,759,600	58,045,176
2700000 Social Benefits	4,000,000	4,240,000	4,494,400
3100000 Non Financial Assets	10,380,472	11,003,300	11,663,498
<b>Total Expenditure</b>	<b>730,202,219</b>	<b>774,014,352</b>	<b>820,455,213</b>

**0502014060 SP1 General administration and support services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>730,202,219</b>	<b>774,014,352</b>	<b>820,455,213</b>

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0502014060 SP1 General administration and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
2100000 Compensation to Employees	664,161,747	704,011,452	746,252,139
2200000 Use of Goods and Services	51,660,000	54,759,600	58,045,176
2700000 Social Benefits	4,000,000	4,240,000	4,494,400
3100000 Non Financial Assets	10,380,472	11,003,300	11,663,498
<b>Total Expenditure</b>	<b>730,202,219</b>	<b>774,014,352</b>	<b>820,455,213</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>235,000,000</b>	<b>307,153,000</b>	<b>325,332,561</b>
2200000 Use of Goods and Services	80,000,000	90,100,000	95,506,000
2600000 Current Transfers to Govt. Agencies	150,000,000	212,000,000	224,720,000
4100000 Financial Assets	5,000,000	5,053,000	5,106,561
<b>Total Expenditure</b>	<b>235,000,000</b>	<b>307,153,000</b>	<b>325,332,561</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>235,000,000</b>	<b>307,153,000</b>	<b>325,332,561</b>
2200000 Use of Goods and Services	80,000,000	90,100,000	95,506,000
2600000 Current Transfers to Govt. Agencies	150,000,000	212,000,000	224,720,000
4100000 Financial Assets	5,000,000	5,053,000	5,106,561
<b>Total Expenditure</b>	<b>235,000,000</b>	<b>307,153,000</b>	<b>325,332,561</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>6,000,000</b>	<b>6,660,000</b>	<b>7,359,600</b>
2200000 Use of Goods and Services	6,000,000	6,660,000	7,359,600



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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>Total Expenditure</b>	<b>6,000,000</b>	<b>6,660,000</b>	<b>7,359,600</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>6,000,000</b>	<b>6,660,000</b>	<b>7,359,600</b>
2200000 Use of Goods and Services	6,000,000	6,660,000	7,359,600
<b>Total Expenditure</b>	<b>6,000,000</b>	<b>6,660,000</b>	<b>7,359,600</b>

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>971,202,219</b>	<b>1,087,827,352</b>	<b>1,153,147,374</b>
2100000 Compensation to Employees	664,161,747	704,011,452	746,252,139
2200000 Use of Goods and Services	137,660,000	151,519,600	160,910,776
2600000 Current Transfers to Govt. Agencies	150,000,000	212,000,000	224,720,000
2700000 Social Benefits	4,000,000	4,240,000	4,494,400
3100000 Non Financial Assets	10,380,472	11,003,300	11,663,498
4100000 Financial Assets	5,000,000	5,053,000	5,106,561
<b>Capital Expenditure</b>	<b>233,969,788</b>	<b>248,007,975</b>	<b>262,888,454</b>
2600000 Capital Transfers to Govt. Agencies	20,789,814	22,037,202	23,359,435
3100000 Non Financial Assets	171,984,894	182,303,988	193,242,227
4100000 Financial Assets	41,195,080	43,666,785	46,286,792
<b>Total Expenditure</b>	<b>1,205,172,007</b>	<b>1,335,835,327</b>	<b>1,416,035,828</b>

## 407000000 YOUTH AND SPORTS

### 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 Background for Programme(s) Funding.

During the period under review, the youth and sports department was able to equip and sponsor county staff to participate in (KICOSCA) Kenya Inter Counties Sports and Cultural Association games where several staff teams emerged winners. The department also sponsored staff to participate in the EALASCA games that were held in Kampala Uganda. A total of 60 football teams that participated in the Super-cup competition were also awarded. The department was able to hold AGPO sensitization and entrepreneurship training to the county youth. The department was also able to develop the 2018-2022 strategic plan, a youth policy and a sports policy which are at the draft form.

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 2021/22 - 2023/24 MTEF period, the department intends to equip of offices; construct and upgrade Limuru stadium & Thika stadium; purchase sports equipment; sponsor athletes on regional competition; train referees and coaches' on sports management; sponsor staff competition in KICOSCA games and pay the pending bills.

### Part D. Programme Objectives/ Overall Outcome

	programme	Objective
1	General Administration and support service.	To improve service delivery
2	Youth Empowerment	To empower the youths in the county by equipping them with skills through development of innovative and youth friendly programs
3	Sports	To develop and promote a sporting culture in the County through identification, nurturing sports talents, developing and upgrading sports infrastructure.
4	Communication	enhancing county public communication

## 407000000 YOUTH AND SPORTS

### Part E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2021/22- 2023/24

#### PROGRAMME 1: 0901004060 Promotion and Development of sports; Youth services

#### Outcome: Increased participation of youth in sporting activities and youth empowerment

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Target 2022/2023	Target 2023/20234
<b>Sub Programme 1: 0901014060 SP1 General Administration and Support Services</b>					
Administration	Offices equipped	No. of offices equipped	5	4	4
Communication	Documentaries done	No. of documentaries done	1	1	1
Communication	Newsletters done	No. of newsletters done	12	12	12
Administration	Staff remunerated	No of staff remunerated	40	40	40
<b>Sub Programme 2: 0901024060 SP2 Sporting Activities</b>					
Sports	Tuff fields maintained	No. of tuff fields maintained	2	2	2
“	Fields upgraded	No. of fields upgraded	12	12	12
“	Fields upgraded to National standard	No. of fields upgraded to National standard	4	2	1
“	Indoor arenas constructed	No. of indoor arenas constructed	1	1	1
“	Sports equipment purchased.	No. of teams equipped with sports equipment	600	636	674
“	Athletes selected for regional competition	No. of athletes selected for regional competitions	200	212	225
“	Athletes selected and sponsored	No. of athletes sponsored	400	424	449
“	Coaches and referees trained on sports management.	No. of coaches and referees trained	150	159	169
“	External competitions held	No. of external competition held	2	2	2

## 407000000 YOUTH AND SPORTS

<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target 2021/2022</b>	<b>Target 2022/2023</b>	<b>Target 2023/20234</b>
“	Staff participating in KICOSCA games	No. of staff participating in KICOSCA games	450	477	505
<b>Sub Programme 3: 0901034060 SP3 Youth affairs</b>					
Youth Affairs	Youth and staff trainings done	Number of youth and staff trainings done	16	20	24
	Beneficiaries accessing Kiambu Covid-19 Emergency Response fund	No of beneficiaries accessing the fund	3,000	3,500	4,000

**Vote 4070000000 YOUTH AND SPORTS**

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0901014060 SP1 General administration and support services	275,257,813	259,874,482	275,367,103
0902014060 SP1 ICT Services	11,526,320	14,337,899	15,198,173
<b>Total Expenditure for Vote 4070000000 YOUTH AND SPORTS</b>	<b>286,784,133</b>	<b>274,212,381</b>	<b>290,565,276</b>

**4070000000 YOUTH AND SPORTS**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>111,245,280</b>	<b>88,141,197</b>	<b>93,329,821</b>
2100000 Compensation to Employees	45,913,960	48,668,798	51,588,925
2200000 Use of Goods and Services	61,331,320	35,331,199	37,451,071
3100000 Non Financial Assets	2,000,000	2,120,000	2,247,200
4100000 Financial Assets	2,000,000	2,021,200	2,042,625
<b>Capital Expenditure</b>	<b>175,538,853</b>	<b>186,071,184</b>	<b>197,235,455</b>
3100000 Non Financial Assets	125,538,853	133,071,184	141,055,455
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
<b>Total Expenditure</b>	<b>286,784,133</b>	<b>274,212,381</b>	<b>290,565,276</b>

4070000000 YOUTH AND SPORTS

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0901014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>99,718,960</b>	<b>73,803,298</b>	<b>78,131,648</b>
2100000 Compensation to Employees	45,013,960	47,714,798	50,577,685
2200000 Use of Goods and Services	50,705,000	21,947,300	23,264,138
3100000 Non Financial Assets	2,000,000	2,120,000	2,247,200
4100000 Financial Assets	2,000,000	2,021,200	2,042,625
<b>Capital Expenditure</b>	<b>175,538,853</b>	<b>186,071,184</b>	<b>197,235,455</b>
3100000 Non Financial Assets	125,538,853	133,071,184	141,055,455
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
<b>Total Expenditure</b>	<b>275,257,813</b>	<b>259,874,482</b>	<b>275,367,103</b>

0901004060 P1 Promotion and development of sports; Youth services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>99,718,960</b>	<b>73,803,298</b>	<b>78,131,648</b>
2100000 Compensation to Employees	45,013,960	47,714,798	50,577,685
2200000 Use of Goods and Services	50,705,000	21,947,300	23,264,138
3100000 Non Financial Assets	2,000,000	2,120,000	2,247,200
4100000 Financial Assets	2,000,000	2,021,200	2,042,625
<b>Capital Expenditure</b>	<b>175,538,853</b>	<b>186,071,184</b>	<b>197,235,455</b>
3100000 Non Financial Assets	125,538,853	133,071,184	141,055,455
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
<b>Total Expenditure</b>	<b>275,257,813</b>	<b>259,874,482</b>	<b>275,367,103</b>

0902004060 P2 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>11,526,320</b>	<b>14,337,899</b>	<b>15,198,173</b>
2100000 Compensation to Employees	900,000	954,000	1,011,240
2200000 Use of Goods and Services	10,626,320	13,383,899	14,186,933
<b>Total Expenditure</b>	<b>11,526,320</b>	<b>14,337,899</b>	<b>15,198,173</b>

4070000000 YOUTH AND SPORTS

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0902014060 SP1 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>11,526,320</b>	<b>14,337,899</b>	<b>15,198,173</b>
2100000 Compensation to Employees	900,000	954,000	1,011,240
2200000 Use of Goods and Services	10,626,320	13,383,899	14,186,933
<b>Total Expenditure</b>	<b>11,526,320</b>	<b>14,337,899</b>	<b>15,198,173</b>

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>111,245,280</b>	<b>88,141,197</b>	<b>93,329,821</b>
2100000 Compensation to Employees	45,913,960	48,668,798	51,588,925
2200000 Use of Goods and Services	61,331,320	35,331,199	37,451,071
3100000 Non Financial Assets	2,000,000	2,120,000	2,247,200
4100000 Financial Assets	2,000,000	2,021,200	2,042,625
<b>Capital Expenditure</b>	<b>175,538,853</b>	<b>186,071,184</b>	<b>197,235,455</b>
3100000 Non Financial Assets	125,538,853	133,071,184	141,055,455
4100000 Financial Assets	50,000,000	53,000,000	56,180,000
<b>Total Expenditure</b>	<b>286,784,133</b>	<b>274,212,381</b>	<b>290,565,276</b>



## **4071000000 LAND, PHYSICAL PLANNING & 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 Background for Programme (S) Funding**

#### **General Administration & Support Services**

The department was able to engage new personnel that 1 Chief officer, 2 municipal managers and 6 interns in the various directorates who were deployed to the sub counties to aid in the duties on the ground.

#### **Physical Planning**

The directorate had one draft bill namely County Physical Planning Bill. The directorate prepared a draft County Spatial plan and 12 Integrated Strategic Urban Development Plans (ISUDPs) of which 6 are complete (The preparation process of the plans is still ongoing). The directorate processed and approved 1000 development applications.

#### **Land Management and Administration**

The directorate was able to resolve land disputes, parcel identification for the public, undertaking land ownership verification for parcels (Searches). The directorate was able to survey 8 market centers and develop a digitized framework for survey records including maps.

#### **Valuation Directorate**

The directorate was able update the land rates register by capturing 7,632 new properties in the register. It also drafted new area rates which are awaiting Gazettement for implementation.

#### **Housing Development**

## **4071000000 LAND, PHYSICAL PLANNING& URBAN DEVELOPMENT**

The directorate facilitated the completion of a Residential housing block of 40 units of 2 bedroom each in Thika Sub-County to bridge the housing deficit in the county. Additionally, the directorate facilitated the process of construction of an Office block at Red-Nova Headquarters. The office block is 100% complete.

### **Municipal Administration &Urban Development**

The directorate was involved in continuous implementation of the KUSP projects within the six municipalities i.e. road construction, street lighting, storm water drainage, sewer systems, street beautification, public parks and amenities, and bus parks.

### **Departmental Challenges;**

- i. Increased pending bills which has hampered development progress as funds are diverted towards paying them off.
- ii. Many projects have been disrupted by the Covid-19 Pandemic which has diverted funds towards its mitigation. It has further delayed many projects
- iii. High expectation from the members of the public
- iv. Delays in the release of the exchequer have affected service delivery
- v. Lean budgetary allocation – There is need to increase budgetary allocation
- vi. Delays is rating approvals due to the introduction of finance officers as final approvers in land rates administration in the new workflow.

### **Mitigation Measures**

- i. Lobby for increased budgetary allocation to meet the needs as well as seek additional financing from national government agencies and development partners
- ii. Decentralizing funds to departmental level such that each department could utilize their funds without further approvals from a different department of Finance
- iii. To address COVID pandemic, there is need for continued sensitization of Ministry of Health (MOH) guidelines to all staff through Environmental Officers. Issuance of Facial Marks
- iv. (Personnel Protective Equipment) received from Education department
- v. Setting of realistic budgets and prudent management of resources with a view of eliminating accumulation of pending bills and diversion of funds to other unplanned activities.
- vi. Up-scaling of emergency funds at county-level to cater for unforeseen occurrences in order to minimize diversion of funds meant for development to emergencies.
- vii. The procurement of works and services will start early to avert delays in project implementation due to lengthy procurement procedures
- viii. The directorate of valuation in collaboration with finance department identified top 100 land rates defaulters, generated and delivered the invoices for enforcement purposes.

## **4071000000 LAND, PHYSICAL PLANNING& URBAN DEVELOPMENT**

- ix. Spearheaded issuance of waiver on outstanding land rates revenue to attract more land rates payers thus increased revenue.
- x. Procuring a new land rates administration system which will ensure efficiency in land rates collection.

### **Major Services/Outputs to be provided**

#### **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 centres 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

#### **KUSP Strategies**

- Implementation of approved and launched projects for FY 2019/20 under the world bank grant (22 No.)
- Review of municipal boundaries

## 4071000000 LAND, PHYSICAL PLANNING& URBAN DEVELOPMENT

- 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 2020/21 projects

### PARD D: Programme Objective/Overall Outcome

PROGRAMME	OBJECTIVE
Administration, Planning and Support Services	To improve service delivery
Physical Planning & Development Control	To provide an overall spatial framework for the county to guide development
Housing and Community Development	To ensure sustainable urban growth and development
Land Administration, Survey and GIS	To have and efficient spatial data management system
Valuation and Asset Management	Efficient Administration of Land Valuation for Rating
Municipal Administration and Urban development	To Improve Infrastructural Developments in Municipalities and Urban Areas

### Part E: Summary of Programme Outputs and Performance Indicators for FY 2021/2023/24

Programme : Administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved efficiency and effectiveness in service delivery					
Delivery Output	Key Outputs	Key performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
Administration Services	Improved efficiency and effectiveness in service delivery	Number of offices maintained	1 HQ office blocks 12 sub county offices	6 sub county offices	6 sub county offices
		Number of offices equipped & Furnished	2 office blocks	6 sub county offices	6 sub county offices

## 4071000000 LAND, PHYSICAL PLANNING& URBAN DEVELOPMENT

		Number of vehicles purchased	15 vehicles	5 vehicles	8 vehicles
Personnel	Improved efficiency and effectiveness in service delivery	No. of personnel employed	15 new employees	20 new employees	25 new employees
		No. of training programs	10 programs	15 programs	20 programs
		Introduction of performance management system	1	1	1
		No. of performance appraisals done	2	2	2
Finance Services	Improved efficiency and effectiveness in service delivery	No. of reports prepared	4	4	4
		Other office Operations	On need basis	On need basis	On need basis
<b>Programme Name: Physical Planning</b>					
<b>Objective: To provide an overall spatial framework for the county to guide development</b>					
<b>Outcome: Updated, spatial plans and maps for the county</b>					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
County Spatial Planning and Development	•Preparation of county planning and building regulations & bylaws	Number of building regulation and bylaws	1	1	1
	•Preparation of PDPs for market centers & other public land	Number of PDPs for market centers and public land	300	200	200
	Preparation of Zoning plans	Number of zoning plans prepared	5	5	5
	Finalization of Integrated Development Plans (ISUDPs)	Number of ISUDPs approved	12	0	0

## 4071000000 LAND, PHYSICAL PLANNING& URBAN DEVELOPMENT

	Finalization of County Spatial Plan (CSP)	Approved CSP	1	0	0
	Preparation of informal settlement plans	Number of zoning plans prepared	1	1	1
	Inventory of Existing and Ongoing Developments	Number of Inventories conducted	1,200	1,500	2,000
	Technical meetings	Number of technical meeting held	24	24	24
Public Participation	Neighborhood meetings, land clinics	Number of Neighborhood meetings, land clinics	10	12	15

**Programme Name: Housing and Community Development**

**Objective: To ensure sustainable urban growth and development**

**Outcome: Livable well managed urban areas with adequate, safe, decent and affordable housing**

<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Affordable housing Project	Construction of affordable houses	Number of affordable houses constructed	250	750	1,000
	Construction of social houses	Number of social houses constructed	70	50	50
Housing policy/Act	Formulation of county urban housing and regeneration policy/Act, regulations	Policy/Act formulated and finalized	1	N/a	N/a
Governor's residence	Construction of county governor official residence	Governor's residence constructed	1	N/a	N/a
County Informal	Upgrading/improvement of informal settlements	Number of informal settlements upgraded/improved	3	4	5

## 4071000000 LAND, PHYSICAL PLANNING & URBAN DEVELOPMENT

settlement improvement					
County Rental Housing Development	Repair and maintenance of county rental houses	No of county rental houses repaired	100	200	300
Maintenance of county institutional offices	Repair, refurbishment and Maintenance of the county Headquarter offices	Offices at the County headquarters renovated	1 office block at Red-Nova	1-block at Kiambu	1-office block at Thika
	Renovations and refurbishment of sub-county offices	Number of sub-county offices renovated and refurbished	4	4	3
<b>Programme Name: Land Administration, Survey and GIS</b>					
<b>Objective: To have and efficient spatial data management system</b>					
<b>Outcome: improved revenue, ease in access, use archival and retrieval county land data</b>					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
County Land Survey, Mapping, Boundaries establishment	Digitization of land Records	Number of Land Records Digitized	40%	35%	25%
	Refurbishment and upgrading of GIS Lab	Operational and upgrade of GIS lab	1	1	N/A
	Establishment of a Kiambu County Land Registry(KCLR)	Operational Land Registry	1	N/a	N/a
	Ndeiya-Karai Arable Scheme	Number of titles to be issued	5000	5000	2000
	Survey and registration (Titling) of Unsurveyed plots	Number of Parcels surveyed	300	600	400
	Beaconing of all public land	Public land to be beaconed (secured)	50	50	50

## 4071000000 LAND, PHYSICAL PLANNING & URBAN DEVELOPMENT

	Resolution of Land Disputes	Number of Land boundary disputes resolved and parcels secured	On need basis	On need basis	On need basis
	Acquisition of up to date satellite imageries	High Resolution Imagery for Municipalities	3	3	3
	Acquisition of modern survey Equipment	Set of Survey Equipment	2	2	N/A
<b>Programme Name: Valuation and Asset Management</b>					
<b>Objective: Efficient Administration of Land Valuation for Rating</b>					
<b>Outcome: streamlined rating process and improved revenues</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Target 2021/2022</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Dedicated land valuation and rating system	Procurement of Land valuation and rating system	Procurement of Land valuation and rating system	1	0	0
	Maintenance & improvement of rates administration system	Number of Routine system maintenance	4	4	4
Valuation of properties	Properties captured and valued for rating purposes	Number of Properties captured and valued for rating purposes	90,000 properties	102,000	117,000
	Valuation of properties for rate exemption purpose	No of properties valued for rates exemption purpose	150 properties	200 properties	150 properties
	Valuation of County Assets	No of county assets valued	500 properties	600 properties	700 properties
	Valuation of properties for acquisition	No of properties valued for acquisition	52 properties	102 properties	160 properties



## 4071000000 LAND, PHYSICAL PLANNING & URBAN DEVELOPMENT

	Implementation of valuation roll	Increase in revenue (KES)	600 million	600 million	600 million
	Supplementary valuation roll	No of new properties captured	10,000	12,000	15,000
<b>Programme Name: Municipal Administration and Urban development</b>					
<b>Objective: To Improve Infrastructural Developments in Municipalities and Urban Areas</b>					
<b>Outcome: Creation of livable cities, improved urban infrastructure, revenue improvement</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance Indicators</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Feasibility and Research studies	Studies carried out and reports prepared	Number of studies carried out and reports prepared	1 on urban renewal and development	2	2
Smart Cities programm	Research and innovation proposal done on emerging urbanization and development dynamics	Number of research and innovation proposal done on emerging urbanization and development dynamics	2	4	5
	Urban Citizens For a	No of For a conducted	12	12	12
Infrastructural Developments	Improvement of Roads	No. of kilometers of Roads Constructed	28km	33km	30km
	Improvement of Sewer System	No. of kilometers of Sewer lines constructed	0km	15km	15km
	Improvement of Street Lighting	No. of Street Lights Installed	800 integrated solar street lights and high masts	1,000 integrated solar street lights and high masts	1,000 integrated solar street lights and high masts
	Improvement of Bus Parks	No. Bus parks Rehabilitated	1 bus park (Kikuyu)	1 bus park (Karuri)	1 bus park (Makongeni)
	Construction of Recreational centers	No. Recreational facilities Constructed	2 public parks (Ondiri swamp,	1 Talent Centre (Cianda)	1 Talent Centre (Mucatha)

## 4071000000 LAND, PHYSICAL PLANNING & URBAN DEVELOPMENT

			Kiambu town) 1Talent Centre (Kawaida-Cianda) 1 stadium (Ruiru)		
	Construction of Fire station and Purchase of Disaster management Equipment	No. of Fire stations constructed and Disaster management Equipment Purchased	3 fire station in thika and Ruiru	1 fire engine and disaster management equipment in Karuri	1 fire engine and disaster management equipment in Thika
	Construction of Storm water Drains	No. of kilometers of storm water Drains Constructed	10 km commensurate with upgrading of roads	15km	15km
	Management of Solid Waste	No of Solid Waste Management Equipment procured	Assorted equipments	Construction of waste transfer station (Kiambu East)	Construction of waste transfer station (Kiambu West)
Municipalities and Cities	Creation/ Upgrade of new Municipalities and cities	No of new municipalities No of new cities	6 new municipalities	2 city	1 city

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

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0102024060 SP2 Land Management and Physical Planning	342,070,216	362,347,429	383,838,656
0102034060 SP3 Housing Development	130,000,000	137,799,999	146,068,000
0105014060 SP1 Municipal Administration & Urban Development	22,589,438	29,244,804	30,999,493
<b>Total Expenditure for Vote 4071000000 LANDS, PHYSICAL PLANNING AND HOUSING</b>	<b>494,659,654</b>	<b>529,392,232</b>	<b>560,906,149</b>

**407100000 LANDS, PHYSICAL PLANNING AND HOUSING**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>214,659,654</b>	<b>232,592,233</b>	<b>246,298,149</b>
2100000 Compensation to Employees	141,115,216	149,582,129	158,557,057
2200000 Use of Goods and Services	59,844,438	68,735,104	72,859,211
2700000 Social Benefits	1,000,000	1,060,000	1,123,600
3100000 Non Financial Assets	7,700,000	8,162,000	8,651,720
4100000 Financial Assets	5,000,000	5,053,000	5,106,561
<b>Capital Expenditure</b>	<b>280,000,000</b>	<b>296,799,999</b>	<b>314,608,000</b>
2200000 Use of Goods and Services	15,000,000	15,900,000	16,854,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	204,080,252	216,325,067	229,304,571
4100000 Financial Assets	10,919,748	11,574,932	12,269,429
<b>Total Expenditure</b>	<b>494,659,654</b>	<b>529,392,232</b>	<b>560,906,149</b>

4071000000 LANDS, PHYSICAL PLANNING AND HOUSING

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0102024060 SP2 Land Management and Physical Planning

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>192,070,216</b>	<b>203,347,429</b>	<b>215,298,656</b>
2100000 Compensation to Employees	141,115,216	149,582,129	158,557,057
2200000 Use of Goods and Services	39,605,000	41,981,300	44,500,178
2700000 Social Benefits	1,000,000	1,060,000	1,123,600
3100000 Non Financial Assets	5,350,000	5,671,000	6,011,260
4100000 Financial Assets	5,000,000	5,053,000	5,106,561
<b>Capital Expenditure</b>	<b>150,000,000</b>	<b>159,000,000</b>	<b>168,540,000</b>
2200000 Use of Goods and Services	15,000,000	15,900,000	16,854,000
3100000 Non Financial Assets	135,000,000	143,100,000	151,686,000
<b>Total Expenditure</b>	<b>342,070,216</b>	<b>362,347,429</b>	<b>383,838,656</b>

0102034060 SP3 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>130,000,000</b>	<b>137,799,999</b>	<b>146,068,000</b>
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	69,080,252	73,225,067	77,618,571
4100000 Financial Assets	10,919,748	11,574,932	12,269,429
<b>Total Expenditure</b>	<b>130,000,000</b>	<b>137,799,999</b>	<b>146,068,000</b>

0102004060 P2 Land Management and Physical Planning; & Housing Development

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>192,070,216</b>	<b>203,347,429</b>	<b>215,298,656</b>
2100000 Compensation to Employees	141,115,216	149,582,129	158,557,057
2200000 Use of Goods and Services	39,605,000	41,981,300	44,500,178
2700000 Social Benefits	1,000,000	1,060,000	1,123,600
3100000 Non Financial Assets	5,350,000	5,671,000	6,011,260
4100000 Financial Assets	5,000,000	5,053,000	5,106,561
<b>Capital Expenditure</b>	<b>280,000,000</b>	<b>296,799,999</b>	<b>314,608,000</b>

**407100000 LANDS, PHYSICAL PLANNING AND HOUSING**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
2200000 Use of Goods and Services	15,000,000	15,900,000	16,854,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	204,080,252	216,325,067	229,304,571
4100000 Financial Assets	10,919,748	11,574,932	12,269,429
<b>Total Expenditure</b>	<b>472,070,216</b>	<b>500,147,428</b>	<b>529,906,656</b>

**0105004060 P5 Municipal Administration & Urban Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>22,589,438</b>	<b>29,244,804</b>	<b>30,999,493</b>
2200000 Use of Goods and Services	20,239,438	26,753,804	28,359,033
3100000 Non Financial Assets	2,350,000	2,491,000	2,640,460
<b>Total Expenditure</b>	<b>22,589,438</b>	<b>29,244,804</b>	<b>30,999,493</b>

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>214,659,654</b>	<b>232,592,233</b>	<b>246,298,149</b>
2100000 Compensation to Employees	141,115,216	149,582,129	158,557,057
2200000 Use of Goods and Services	59,844,438	68,735,104	72,859,211
2700000 Social Benefits	1,000,000	1,060,000	1,123,600
3100000 Non Financial Assets	7,700,000	8,162,000	8,651,720
4100000 Financial Assets	5,000,000	5,053,000	5,106,561
<b>Capital Expenditure</b>	<b>280,000,000</b>	<b>296,799,999</b>	<b>314,608,000</b>
2200000 Use of Goods and Services	15,000,000	15,900,000	16,854,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	204,080,252	216,325,067	229,304,571
4100000 Financial Assets	10,919,748	11,574,932	12,269,429
<b>Total Expenditure</b>	<b>494,659,654</b>	<b>529,392,232</b>	<b>560,906,149</b>

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

### **Part A Vision**

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

### **Part B Mission**

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

### **Part C Performance Overview and background for programmes Funding**

#### **Performance review of 2018-2019- 2020-2021**

During the period under review, the department managed to draft the Trade and Markets Bill, Tourism Bill and Cooperatives bill 2018 and reviewed Trade and Licensing Act; and all of them are in draft form. The department also constructed; 14 markets in collaboration with NAMSIP, 2 market ablution blocks in Kerwa and Juja Market and 46 bodaboda sheds. It also verified 1254 measuring instruments, 6513 weighing instruments and 18,082 weights earning Kshs. 8,432,900 in revenues. The department further organized/ participated in 15 tourism exhibitions/forums including Magical Kenya, International tourism day, sustainable tourism Africa summit among others. It also managed to complete the construction of ablution blocks and fencing of 14 falls, 8 public washrooms at Mathore viewpoints and identification of 20 tourism sites for mapping and Profiling.

The department also trained 495 Cooperative societies' management members, sensitized 1738 members on the benefits of Cooperatives, registered 25 new cooperatives societies and undertook 250 cooperatives audits. 12 MSMEs were also trained on value addition and 120 Innovators identified for training. The department further signed 2 MOUs with Danish embassy on the project of plastic economy through local polytechnic and with South Africa investors to identify farmers and establish an industry for local produce value addition and market linkages. Additionally, land for the construction of 6 modern stalls in Kiambu and Ruiru was identified and resources mobilized towards Covid 19 management in the County where face masks were produced and distributed with the help of Youth polytechnics. Notwithstanding, the department faced challenges during the implementation of the budget that included inadequate budgetary allocation, inadequate staff and COVID 19 constraints.

During 2021/22 -2023/24 MTEF period, the department intends to construct, renovate and rehabilitate markets, construct bodaboda and shoe shiners sheds; hold and attend trade fair

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

exhibitions and ensure there are fair trade practices and consumer protection by verifying trade measurements; conduct awareness forums and mapping weight and measures; purchase and install milk ATMs; construct powder milk and animal feeds factory; support dairy and coffee cooperatives; establish industrial parks; create incubation/startup development centres; train MSMEs groups; construct juakali sheds and modern kiosks; identify, map and profile additional tourism sites; rehabilitate/landscape tourism sites, and preserve and gazette local heritage sites among others.

### Part D Programmes Objective/Overall Outcome

	<b>Programme</b>	<b>Objective</b>
1	General Administration, Planning and Support Services	To create an enabling environment for trade, tourism, co-operative and industrial development
2	Trade Development and Promotion	To promote and develop trade
3	Tourism Development and Promotion	To promote and market the tourism sector
4	Co-operative Development and Management	To promote and develop co-operative movement
5	Industry Development	To promote and develop industries.
6	Investment Development and Promotion	To promote and develop investment opportunities in Kiambu County



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

### PART E SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATOR FOR FY 2021/22-2023/24

#### Programme 1: 0301014060 General Administration, Planning and Support Services

Outcome : Improved service delivery

Sub Programme 1: Administration Services					
Delivery Unit	Key Output	Performance indicators	Targets		
			2021/22	2022/23	2023/24
TITICD	offices supported with O&M	No. of offices supported with O&M	26	28	32
	offices renovated	No of offices renovated/constructed.	1	1	1

#### Programme 2: 0301024060 Trade Development and Promotion

Sub Programme 1: Local market Development					
Delivery Unit	Key Output	Performance indicators	Targets		
			2021/22	2022/23	2023/24
Trade and Markets	Markets constructed/ Renovated/ Rehabilitated	No. of Markets constructed/ Renovated/ Rehabilitated	11	12	14
	Bodaboda sheds constructed	Number of Bodaboda sheds constructed	60	60	60
Sub Programme 2: County Trade and Exports Market Development					
Trade and Markets	Trade fair / exhibitions attended / done	Number of Trade fair / exhibitions attended / done	1	1	1
Sub Programme 3: Fair trade practices and consumer protection					
	Trade measurements verified	No of trade measurements verified	11000	9000	12000
	County legal standards calibrated	No of County legal standards calibrated	4 kits and 2 pump check measures	4 kits and 2 pump check measures	4 kits and 2 pump check measures
	Awareness forums conducted	No of awareness forums conducted	4	4	4
	Database established and updated	No of weights and measures mapped	12000	12000	12000
	Schools and hospitals donated with weighing equipment	No of schools and hospitals donated with weighing equipment	60	50	50
Sub Programme 4: Regulations					
Trade and markets	Market policy, Market act, PPP policy, investment policy.	No of legislations in place	1	0	0

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

### PROGRAMME 3: 0301034060 Tourism promotion and marketing

<b>Sub Programme 1: Tourism promotion and marketing</b>					
Delivery Unit	Key Output	Performance indicators	Targets		
			2021/22	2022/23	2023/24
Tourism	Tourism expo/events/forums done	Number of tourism expo /events/forums done.	8	5	4
	Tourism sites identified, mapped and Profiled	Number of additional Tourism sites identified mapped and profiled	10	2	2
	Tourism bus procured	No. of bus procured	1	1	-
	cultural festivals held	No of cultural festivals held	4	2	2
<b>Sub Programme 2: Tourism and infrastructure development</b>					
Tourism	Tourism sites rehabilitated/Landscaped/Developed	No. of Tourism sites rehabilitated/Landscaped/Developed	2	4	6
	Public washrooms/ablution block constructed	No. of public washrooms/ablution block constructed	2	3	4
<b>Sub Programme 3: Legislations</b>					
Tourism	Legal instruments in place	Number of legal instruments in place	2	1	1
<b>Sub Programme 4: Capacity building</b>					
Tourism	Stakeholders trained/linked	No Stakeholders training/linkages forums done	4	3	3

### PROGRAMME 4: 0301044060 Co-operative Development and Management

<b>Sub Programme 1: Capacity building</b>					
Delivery Unit	Key Output	Performance indicators	Targets		
			2021/22	2022/23	2023/24
Cooperatives administration	cooperatives management members trained	No. of cooperatives management members trained.	300	300	350
	trainings and conferences attended	No. of trainings and conferences attended	25	25	30
<b>Sub Programme 2: Cooperatives development</b>					
Cooperatives administration	Safes and specialized lockers procured	No. of safes and specialized lockers procured	2	2	2
	Milk ATMs purchased	No of milk ATMs	16	18	20
	Dairy and coffee cooperatives supported on value addition	No of Dairy and coffee cooperatives supported	16	16	10
	Pasteurizer purchased	No. of pasteurizers purchased	10	10	10
	Coolers purchased	No. of coolers purchased	5	5	5

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

<b>Sub Programme 3: Co-operative oversight and compliance</b>					
Cooperative Audit	Cooperatives audits performed	No of Audits	240	240	250
	Cooperatives inspections carried out	No of inspection	50	50	60
	Cooperatives risk assessments	No of risk assessments	80	80	120
<b>Sub Programme 4: Co-operative societies, Research and Advisory</b>					
Cooperatives administration	Digitalized system in place	No. of digitalized system in place	1	1	1
	feasibility study conducted	No of feasibility study conducted	2	2	2

## PROGRAMME 5: 0301054060 Industrial Development

<b>Sub Programme 1: Industrial Development and Investment Promotion</b>					
Delivery Unit	Key Output	Performance indicators	Targets		
			2021/22	2022/23	2023/24
	exhibitions/expo/forums done	No. of exhibitions /expo/forums undertaken	3	2	2
<b>Sub Programme 2: Capacity Building</b>					
Industrialization	MSMEs groups trained on business management	No of MSMEs groups trained	15	10	10
	Value addition training to MSMES done	No of value addition training to MSMES	12	10	10
<b>Sub Programme 3: Infrastructural Development</b>					
	Car wash constructed	No. of car wash constructed	25	25	25
	Shoe shiners sheds constructed	No. of shoe shiners sheds constructed	12	15	15

## PROGRAMME 6: 0301064060 Investment Development and Promotion

<b>Sub Programme 1: Investment promotion and facilitation</b>					
Delivery Unit	Key Output	Performance indicators	Targets		
			2021/22	2022/23	2023/24
Investment	Investment events/forums	No of investment events/forums	4	6	8
	Investment identified/mapped	No of investment identified/mapped	36	40	44
	County investment promotion strategy and tool developed	No of target sectors identified and tools developed	3	5	8

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

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0301024060 SP2 Trade, Industrial Development and Investments	393,553,578	416,919,793	441,685,362
0301034060 SP3 Tourism Development and Promotion	16,500,000	17,490,000	18,539,400
0301044060 SP4 Cooperative Development and promotion	86,547,334	91,740,174	97,244,584
0301054060 SP5 Enterprise Development	35,000,000	37,100,000	39,326,000
<b>Total Expenditure for Vote 4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE</b>	<b>531,600,912</b>	<b>563,249,967</b>	<b>596,795,346</b>

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>145,502,334</b>	<b>153,985,474</b>	<b>162,974,984</b>
2100000 Compensation to Employees	72,000,000	76,320,000	80,899,200
2200000 Use of Goods and Services	61,102,334	64,768,474	68,654,582
2700000 Social Benefits	1,000,000	1,060,000	1,123,600
3100000 Non Financial Assets	6,400,000	6,784,000	7,191,040
4100000 Financial Assets	5,000,000	5,053,000	5,106,562
<b>Capital Expenditure</b>	<b>386,098,578</b>	<b>409,264,493</b>	<b>433,820,362</b>
3100000 Non Financial Assets	354,742,556	376,027,110	398,588,736
4100000 Financial Assets	31,356,022	33,237,383	35,231,626
<b>Total Expenditure</b>	<b>531,600,912</b>	<b>563,249,967</b>	<b>596,795,346</b>

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

0301024060 SP2 Trade, Industrial Development and Investments

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>119,955,000</b>	<b>126,905,300</b>	<b>134,270,000</b>
2100000 Compensation to Employees	72,000,000	76,320,000	80,899,200
2200000 Use of Goods and Services	39,255,000	41,610,300	44,106,918
2700000 Social Benefits	1,000,000	1,060,000	1,123,600
3100000 Non Financial Assets	2,700,000	2,862,000	3,033,720
4100000 Financial Assets	5,000,000	5,053,000	5,106,562
<b>Capital Expenditure</b>	<b>273,598,578</b>	<b>290,014,493</b>	<b>307,415,362</b>
3100000 Non Financial Assets	242,242,556	256,777,110	272,183,736
4100000 Financial Assets	31,356,022	33,237,383	35,231,626
<b>Total Expenditure</b>	<b>393,553,578</b>	<b>416,919,793</b>	<b>441,685,362</b>

0301034060 SP3 Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>16,500,000</b>	<b>17,490,000</b>	<b>18,539,400</b>
3100000 Non Financial Assets	16,500,000	17,490,000	18,539,400
<b>Total Expenditure</b>	<b>16,500,000</b>	<b>17,490,000</b>	<b>18,539,400</b>

0301044060 SP4 Cooperative Development and promotion

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>25,547,334</b>	<b>27,080,174</b>	<b>28,704,984</b>
2200000 Use of Goods and Services	21,847,334	23,158,174	24,547,664
3100000 Non Financial Assets	3,700,000	3,922,000	4,157,320
<b>Capital Expenditure</b>	<b>61,000,000</b>	<b>64,660,000</b>	<b>68,539,600</b>
3100000 Non Financial Assets	61,000,000	64,660,000	68,539,600
<b>Total Expenditure</b>	<b>86,547,334</b>	<b>91,740,174</b>	<b>97,244,584</b>

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>145,502,334</b>	<b>153,985,474</b>	<b>162,974,984</b>
2100000 Compensation to Employees	72,000,000	76,320,000	80,899,200
2200000 Use of Goods and Services	61,102,334	64,768,474	68,654,582
2700000 Social Benefits	1,000,000	1,060,000	1,123,600
3100000 Non Financial Assets	6,400,000	6,784,000	7,191,040
4100000 Financial Assets	5,000,000	5,053,000	5,106,562
<b>Capital Expenditure</b>	<b>386,098,578</b>	<b>409,264,493</b>	<b>433,820,362</b>
3100000 Non Financial Assets	354,742,556	376,027,110	398,588,736
4100000 Financial Assets	31,356,022	33,237,383	35,231,626
<b>Total Expenditure</b>	<b>531,600,912</b>	<b>563,249,967</b>	<b>596,795,346</b>

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>145,502,334</b>	<b>153,985,474</b>	<b>162,974,984</b>
2100000 Compensation to Employees	72,000,000	76,320,000	80,899,200
2200000 Use of Goods and Services	61,102,334	64,768,474	68,654,582
2700000 Social Benefits	1,000,000	1,060,000	1,123,600
3100000 Non Financial Assets	6,400,000	6,784,000	7,191,040
4100000 Financial Assets	5,000,000	5,053,000	5,106,562
<b>Capital Expenditure</b>	<b>386,098,578</b>	<b>409,264,493</b>	<b>433,820,362</b>
3100000 Non Financial Assets	354,742,556	376,027,110	398,588,736
4100000 Financial Assets	31,356,022	33,237,383	35,231,626
<b>Total Expenditure</b>	<b>531,600,912</b>	<b>563,249,967</b>	<b>596,795,346</b>

# **4073000000 ROADS, TRANSPORT AND 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**

The department has registered various achievements in all its directorates since 2018/2019. Some of the key achievements include:- Construction to gravel standards of over 1700km of rural access roads; rehabilitation/construction of 13No. bridges; rehabilitation/reconstruction of 41 Kms of bituminous roads; Upgrading of 20 Km of major links and urban gravel roads to bitumen standards; construction and marking of street parking in major towns; construction of 6No. bus parks; construction of circuit gravel roads at rural shopping Centres; maintenance of over 5000Km of rural roads; and, maintenance of storm water drainage throughout the County. The Department managed to acquire 12 fire engines and install 233 flood masts and 1,480 street lighting. The department is further constructing 3No.fire stations.

Some challenges that emerged during the implementation period include:- Duplication of activities; vandalism of infrastructural facilities like guardrails, road signs and electrical; inadequate financial resources for development and maintenance of road transport infrastructure; Land litigation; over-reliance on one mode of transport; High cost/delays in relocation of utilities and services along road transport corridors; and encroachment of road reserves. To address these challenges, the department recommended sharing of workplans with other implementing agencies; use of alternative materials for use of signboards will reduce the vandalism of infrastructural facilities; exploring other modes of transport and improving of all-inclusive infrastructure; and provision of adequate resources for infrastructural development.

In the MTEF period 2021/22- 2023/24, the department intends to rehabilitate storm water drainage; construct and maintain access roads, fuel levy across all wards and motorable roads, construct bridges and foot bridges; construct bus parks; update road inventory and construct major roads; maintain street lights & flood mast; install street and flood mast across all wards; renovate & equip fire stations; train staff on fire safety & disaster management; and pay pending bills.



# 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

## PART D. PROGRAMMES OBJECTIVES/OVERALL OUTCOME

Programme	Objectives
P1 Administration, Planning and Support Services	To facilitate efficient service delivery by the Department
P2 Public Works and Infrastructure Maintenance	To develop quality, reliable, sustainable and resilient infrastructure, to support economic development
P3 Roads and Transport	To develop quality, reliable, sustainable and resilient infrastructure to support economic development
P4 Energy Distribution and Regulation Programme	To improve security and safety of people and property

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE

### INDICATORS FOR FY 2021/22-2023/23

Programme Name: P1;Administration, Planning and Support Services					
Objective:To facilitate efficient service delivery by the Department					
Outcome: Improved service delivery and staff motivation					
Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	2021/22	2022/23	2023/24
SP 1.1 Administration Services	Department service charter in place	Number of service charter developed	1	-	-
SP 1.2 Personnel Services	staff paid gratuity	No. of staff paid gratuity	42	0	0
	Staff promoted	No of staff promoted	89	15	150

## 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

<b>Programme Name: Roads and Transport</b>					
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development</b>					
<b>Outcome: Improved roads connectivity and accessibility</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Programme: P3-Roads and Transport</b>					
<b>Sub Programme: 3.1-Design and Construction of County Roads and Bridges</b>					
Roads and Transport	Roads constructed to Bitumen standards	No. of km of road constructed	8	8	9
“	Motorable bridges constructed	No. of Motorable bridges Constructed	3	3	3

<b>Programme Name: Public Works and Infrastructure Maintenance</b>					
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development</b>					
<b>Outcome: Improved roads connectivity and accessibility</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Sub Programme: 2.2-Rehabilitation of County Roads and bridges</b>					
“	Roads constructed to gravel standards	No. of km of road gravelled	240	240	240
“	Bus parks, bus bays & Parkings constructed	No. of bus parks bus bays & Parkings constructed	0	2	2
<b>Sub Programme: 2.1-Maintenance of County Roads and bridges (Boresha Barabara)</b>					
“	Roads maintained to motorable status	No. of km of road maintained	300	300	300
“	Storm Water drains constructed	No. of km of storm water drain constructed	2	2	2

## 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

<b>Programme Name: Public Works and Infrastructure Maintenance</b>					
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development</b>					
<b>Outcome: Improved roads connectivity and accessibility</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
“	Non- Motorized walkways constructed	No. of Non-Motorized walkways	10	10	10
“	Updated roads inventory	No of roads inventory updated	1	1	1
“	Footbridges Constructed	No. of foot bridges constructed	10	10	10

<b>Programme Name: Public Works and Infrastructure Maintenance</b>					
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development</b>					
<b>Outcome: Improved roads connectivity and accessibility</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Programme:P3-Energy Distribution and Regulation Programme</b>					
<b>Sub Programme: 3.1-Electricity and Gas Distribution</b>					
Utility directorate	Street lights installed	No. of streetlights installed	300	300	300
“	High Mast Floodlights installed	No. of floodmasts installed	60	60	60
<b>Sub Programme: 3.4-Fire, Safety and Rescue</b>					
“	Fire stations completed	No. of Fire Stations completed	3	1	1
“	Thika Fire station rehabilitated	No. of Firestations rehabilitated	1	-	-

## 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

<b>Programme Name: Public Works and Infrastructure Maintenance</b>					
<b>Objective: To develop quality, reliable, sustainable and resilient infrastructure to support economic development</b>					
<b>Outcome: Improved roads connectivity and accessibility</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
“	Vehicles and equipment (Graders, Manlift, Roller Compactors & Tippers) acquired/leased	No of Vehicles and equipment acquired/leased	4No. Graders & 2No. Rollers	Manlift&3No. tippers	2No. Tippers
“	Training on Fire, safety and disaster management, Fire Safety inspection and Audits conducted	No. of trainings conducted	10	10	10
“	Fire fighters recruited	No. of Fire fighters recruited	40	40	20
“	Fire stations equipped	No. of fire stations equipped	1	1	1
“	Fire Academy expanded	No of Fire Academy expanded	0	1	1

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

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0201024060 SP2 Construction of road and civil works	1,439,374,561	1,525,437,035	1,113,305,257
0202014060 SP1 General administration and support services	394,755,348	427,536,069	452,738,920
<b>Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>1,834,129,909</b>	<b>1,952,973,104</b>	<b>1,566,044,177</b>

**4073000000 ROADS, TRANSPORT AND PUBLIC WORKS**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>394,755,348</b>	<b>427,536,069</b>	<b>452,738,920</b>
2100000 Compensation to Employees	213,811,561	226,640,255	240,238,670
2200000 Use of Goods and Services	165,043,787	184,486,414	195,555,599
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	1,900,000	2,014,000	2,134,840
4100000 Financial Assets	9,000,000	9,095,400	9,191,811
<b>Capital Expenditure</b>	<b>1,439,374,561</b>	<b>1,525,437,035</b>	<b>1,113,305,257</b>
2200000 Use of Goods and Services	20,000,000	21,200,000	22,472,000
3100000 Non Financial Assets	921,000,000	975,960,000	1,034,835,600
4100000 Financial Assets	498,374,561	528,277,035	55,997,657
<b>Total Expenditure</b>	<b>1,834,129,909</b>	<b>1,952,973,104</b>	<b>1,566,044,177</b>

**4073000000 ROADS, TRANSPORT AND PUBLIC WORKS**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>1,439,374,561</b>	<b>1,525,437,035</b>	<b>1,113,305,257</b>
2200000 Use of Goods and Services	20,000,000	21,200,000	22,472,000
3100000 Non Financial Assets	921,000,000	975,960,000	1,034,835,600
4100000 Financial Assets	498,374,561	528,277,035	55,997,657
<b>Total Expenditure</b>	<b>1,439,374,561</b>	<b>1,525,437,035</b>	<b>1,113,305,257</b>

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>1,439,374,561</b>	<b>1,525,437,035</b>	<b>1,113,305,257</b>
2200000 Use of Goods and Services	20,000,000	21,200,000	22,472,000
3100000 Non Financial Assets	921,000,000	975,960,000	1,034,835,600
4100000 Financial Assets	498,374,561	528,277,035	55,997,657
<b>Total Expenditure</b>	<b>1,439,374,561</b>	<b>1,525,437,035</b>	<b>1,113,305,257</b>
<b>Total Programmes</b>			

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>394,755,348</b>	<b>427,536,069</b>	<b>452,738,920</b>
2100000 Compensation to Employees	213,811,561	226,640,255	240,238,670
2200000 Use of Goods and Services	165,043,787	184,486,414	195,555,599
2700000 Social Benefits	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	1,900,000	2,014,000	2,134,840
4100000 Financial Assets	9,000,000	9,095,400	9,191,811
<b>Capital Expenditure</b>	<b>1,439,374,561</b>	<b>1,525,437,035</b>	<b>1,113,305,257</b>
2200000 Use of Goods and Services	20,000,000	21,200,000	22,472,000
3100000 Non Financial Assets	921,000,000	975,960,000	1,034,835,600
4100000 Financial Assets	498,374,561	528,277,035	55,997,657
<b>Total Expenditure</b>	<b>1,834,129,909</b>	<b>1,952,973,104</b>	<b>1,566,044,177</b>

## VOTE 406000000 KIAMBU COUNTY

## I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

## SUMMARY

HEAD	Estimates 2021/2022			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
4061000000 COUNTY ASSEMBLY	1,256,180,907	Kshs. -	1,256,180,907	1,334,696,498	1,415,108,289
4062000000 COUNTY EXECUTIVE	341,580,991	-	341,580,991	374,428,004	396,893,679
4063000000 COUNTY PUBLIC SERVICE BOARD	62,096,211	-	62,096,211	65,291,984	69,209,503
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,412,254,568	-	1,412,254,568	1,518,189,843	1,609,281,234
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	835,988,341	-	835,988,341	911,587,642	966,282,900
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	463,162,497	-	463,162,497	490,952,245	520,409,381
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	341,523,466	-	341,523,466	343,023,466	435,235,767
4068000000 HEALTH SERVICES	4,874,439,927	-	4,874,439,927	5,132,635,844	5,440,593,996
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	971,202,219	-	971,202,219	1,087,774,352	1,153,040,813
4070000000 YOUTH AND SPORTS	111,245,280	-	111,245,280	86,119,997	91,287,196
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	214,659,654	-	214,659,654	227,539,233	241,191,588
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	145,502,334	-	145,502,334	148,932,474	157,868,422
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	394,755,348	-	394,755,348	418,440,669	443,547,109
<b>TOTAL FOR VOTE 4060000000 KIAMBU COUNTY</b>	<b>11,424,591,743</b>	<b>-</b>	<b>11,424,591,743</b>	<b>12,139,612,251</b>	<b>12,939,949,877</b>



**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4061000101 Office of the Clerk	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>120,000,000</b>	<b>127,200,000</b>	<b>134,832,000</b>
	2110112 Basic Salaries - National Assembly	120,000,000	127,200,000	134,832,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>750,000</b>	<b>795,000</b>	<b>842,700</b>
	2110320 Leave Allowance	750,000	795,000	842,700
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>200,000</b>	<b>212,000</b>	<b>224,720</b>
	2120199 Employer Contributions to Compulsory National Social Security Schemes	200,000	212,000	224,720
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>15,152,971</b>	<b>16,062,149</b>	<b>17,025,878</b>
	2120301 Employer Contributions to Private Social Security Funds and Schemes	15,152,971	16,062,149	17,025,878
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>50,000,000</b>	<b>53,000,000</b>	<b>56,180,000</b>
	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
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>13,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,300,000	5,618,000
	2210402 Accommodation	4,500,000	4,770,000	5,056,200
	2210403 Daily Subsistence Allowance	3,500,000	3,710,000	3,932,600
	<b>2210700 Training Expenses</b>	<b>27,000,000</b>	<b>28,620,000</b>	<b>30,337,200</b>
	2210701 Travel Allowance	23,000,000	24,380,000	25,842,800
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,120,000	2,247,200
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
	2210705 Field Training Attachments	1,000,000	1,060,000	1,123,600
	<b>2210800 Hospitality Supplies and Services</b>	<b>5,500,000</b>	<b>5,830,000</b>	<b>6,179,800</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	3,710,000	3,932,600
	<b>2211300 Other Operating Expenses</b>	<b>18,500,000</b>	<b>19,610,000</b>	<b>20,786,600</b>
	2211305 Contracted Guards and Cleaning Services	5,000,000	5,300,000	5,618,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	4,240,000	4,494,400
	2211310 Contracted Professional Services	6,000,000	6,360,000	6,741,600
	2211320 Temporary Committees Expenses	2,000,000	2,120,000	2,247,200
	2211399 Other Operating Expenses - Oth	1,500,000	1,590,000	1,685,400
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,500,000	4,770,000	5,056,200
	<b>Gross Expenditure..... KShs.</b>	<b>254,602,971</b>	<b>269,879,149</b>	<b>286,071,898</b>
<b>Net Expenditure..... KShs.</b>	<b>254,602,971</b>	<b>269,879,149</b>	<b>286,071,898</b>	
4061000100 Office of the Clerk	<b>Net Expenditure..... KShs.</b>	<b>254,602,971</b>	<b>269,879,149</b>	<b>286,071,898</b>
4061000201 Financial Management & Administrative	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
	2110403 Refund of Medical Expenses - Ex-Gratia	1,500,000	1,590,000	1,685,400
	<b>2210100 Utilities Supplies and Services</b>	<b>627,936</b>	<b>665,612</b>	<b>705,549</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210101 Electricity	500,000	530,000	561,800
	2210102 Water and sewerage charges	127,936	135,612	143,749
	<b>2210200 Communication, Supplies and Services</b>	<b>1,550,000</b>	<b>1,643,000</b>	<b>1,741,580</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,590,000	1,685,400
	2210203 Courier and Postal Services	50,000	53,000	56,180
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	500,000	530,000	561,800
	2210403 Daily Subsistence Allowance	500,000	530,000	561,800
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>11,000,000</b>	<b>11,660,000</b>	<b>12,359,600</b>
	2210502 Publishing and Printing Services	4,000,000	4,240,000	4,494,400
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
	<b>2210600 Rentals of Produced Assets</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2210604 Hire of Transport	2,000,000	2,120,000	2,247,200
	<b>2210900 Insurance Costs</b>	<b>17,000,000</b>	<b>18,020,000</b>	<b>19,101,200</b>
	2210901 Group Personal Insurance	15,000,000	15,900,000	16,854,000
	2210999 Insurance Costs - Other (Budge	2,000,000	2,120,000	2,247,200
	<b>2211000 Specialised Materials and Supplies</b>	<b>6,000,000</b>	<b>6,360,000</b>	<b>6,741,600</b>
	2211016 Purchase of Uniforms and Clothing - Staff	6,000,000	6,360,000	6,741,600
	<b>2211100 Office and General Supplies and Services</b>	<b>9,000,000</b>	<b>9,540,000</b>	<b>10,112,400</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,240,000	4,494,400
	2211102 Supplies and Accessories for Computers and Printers	2,500,000	2,650,000	2,809,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,650,000	2,809,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,180,000	3,370,800
	<b>2211300 Other Operating Expenses</b>	<b>7,750,000</b>	<b>8,215,000</b>	<b>8,707,900</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,750,000	1,855,000	1,966,300
	2211310 Contracted Professional Services	6,000,000	6,360,000	6,741,600
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,650,000	2,809,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	2220210 Maintenance of Computers, Software, and Networks	3,000,000	3,180,000	3,370,800
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>40,000,000</b>	<b>42,400,000</b>	<b>44,944,000</b>
	3110701 Purchase of Motor Vehicles	40,000,000	42,400,000	44,944,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	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

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
4061000200 Financial Management & Administrative	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>	
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	2,120,000	2,247,200	
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>50,000,000</b>	<b>53,000,000</b>	<b>56,180,000</b>	
	4110403 Housing loans to public servants	50,000,000	53,000,000	56,180,000	
	<b>Gross Expenditure..... KShs.</b>	<b>163,927,936</b>	<b>173,763,612</b>	<b>184,189,429</b>	
	<b>Net Expenditure..... KShs.</b>	<b>163,927,936</b>	<b>173,763,612</b>	<b>184,189,429</b>	
	<b>Net Expenditure..... KShs.</b>	<b>163,927,936</b>	<b>173,763,612</b>	<b>184,189,429</b>	
	4061000301 County Assembly Service Board	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,000,000</b>	<b>7,028,760</b>	<b>7,450,485</b>
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,342,919	2,483,494
		2210302 Accommodation - Domestic Travel	2,000,000	2,342,920	2,483,495
		2210303 Daily Subsistence Allowance	2,000,000	2,342,921	2,483,496
		<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>6,000,000</b>	<b>7,029,078</b>	<b>7,450,824</b>
		2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,343,025	2,483,607
		2210402 Accommodation	2,000,000	2,343,026	2,483,608
		2210403 Daily Subsistence Allowance	2,000,000	2,343,027	2,483,609
		<b>2210800 Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>4,686,899</b>	<b>4,968,113</b>
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	2,343,449	2,484,056
		2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,343,450	2,484,057
		<b>Gross Expenditure..... KShs.</b>	<b>15,000,000</b>	<b>18,744,737</b>	<b>19,869,422</b>
		<b>Net Expenditure..... KShs.</b>	<b>15,000,000</b>	<b>18,744,737</b>	<b>19,869,422</b>
	4061000300 County Assembly Service Board	<b>Net Expenditure..... KShs.</b>	<b>15,000,000</b>	<b>18,744,737</b>	<b>19,869,422</b>
	4061000401 County Legislature	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>240,000,000</b>	<b>254,400,000</b>	<b>269,664,000</b>
		<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>120,000,000</b>	<b>127,200,000</b>	<b>134,832,000</b>
2110328 National Assembly Attendance Allowance		120,000,000	127,200,000	134,832,000	
<b>2110400 Personal Allowances paid as Reimbursements</b>		<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>	
2110403 Refund of Medical Expenses - Ex-Gratia		3,500,000	3,710,000	3,932,600	
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>50,000,000</b>	<b>53,000,000</b>	<b>56,180,000</b>	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		50,000,000	53,000,000	56,180,000	
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>		<b>30,000,000</b>	<b>32,100,000</b>	<b>34,356,000</b>	
2210401 Travel Costs (airlines, bus, railway, etc.)		15,000,000	15,900,000	16,854,000	
2210402 Accommodation		7,500,000	7,950,000	8,427,000	
2210403 Daily Subsistence Allowance		7,500,000	8,250,000	9,075,000	
<b>2210700 Training Expenses</b>		<b>25,000,000</b>	<b>26,500,000</b>	<b>28,090,000</b>	
2210701 Travel Allowance		25,000,000	26,500,000	28,090,000	
<b>2210800 Hospitality Supplies and Services</b>		<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>	
2210802 Boards, Committees, Conferences and Seminars		15,000,000	15,900,000	16,854,000	
<b>2210900 Insurance Costs</b>		<b>15,000,000</b>	<b>15,900,000</b>	<b>16,854,000</b>	
2210910 Medical Insurance		15,000,000	15,900,000	16,854,000	
<b>2211300 Other Operating Expenses</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>		

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,300,000	5,618,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>36,000,000</b>	<b>38,160,000</b>	<b>40,449,600</b>
	2710102 Gratuity - Civil Servants	36,000,000	38,160,000	40,449,600
	<b>Gross Expenditure..... KShs.</b>	<b>539,500,000</b>	<b>572,170,000</b>	<b>606,830,200</b>
	<b>Net Expenditure..... KShs.</b>	<b>539,500,000</b>	<b>572,170,000</b>	<b>606,830,200</b>
<b>4061000400 County Legislature</b>	<b>Net Expenditure..... KShs.</b>	<b>539,500,000</b>	<b>572,170,000</b>	<b>606,830,200</b>
<b>4061000501 Ward Offices</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>96,750,000</b>	<b>102,555,000</b>	<b>108,708,300</b>
	2110201 Contractual Employees	96,750,000	102,555,000	108,708,300
	<b>2210600 Rentals of Produced Assets</b>	<b>22,500,000</b>	<b>23,850,000</b>	<b>25,281,000</b>
	2210603 Rents and Rates - Non-Residential	22,500,000	23,850,000	25,281,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,590,000	1,685,400
	<b>2211300 Other Operating Expenses</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
	2211399 Other Operating Expenses - Oth	20,000,000	21,200,000	22,472,000
	<b>Gross Expenditure..... KShs.</b>	<b>140,750,000</b>	<b>149,195,000</b>	<b>158,146,700</b>
	<b>Net Expenditure..... KShs.</b>	<b>140,750,000</b>	<b>149,195,000</b>	<b>158,146,700</b>
<b>4061000500 Ward Offices</b>	<b>Net Expenditure..... KShs.</b>	<b>140,750,000</b>	<b>149,195,000</b>	<b>158,146,700</b>
<b>4061000601 Office of the Speaker</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
	2210302 Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400
	2210303 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,500,000</b>	<b>3,650,000</b>	<b>3,809,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	1,000,000	1,060,000	1,123,600
	2210403 Daily Subsistence Allowance	1,500,000	1,530,000	1,561,800
	<b>2210600 Rentals of Produced Assets</b>	<b>900,000</b>	<b>954,000</b>	<b>1,011,240</b>
	2210602 Payment of Rents and Rates - Residential	900,000	954,000	1,011,240
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	<b>2211300 Other Operating Expenses</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2211399 Other Operating Expenses - Oth	500,000	530,000	561,800
	<b>Gross Expenditure..... KShs.</b>	<b>10,900,000</b>	<b>11,494,000</b>	<b>12,123,640</b>
	<b>Net Expenditure..... KShs.</b>	<b>10,900,000</b>	<b>11,494,000</b>	<b>12,123,640</b>
<b>4061000600 Office of the Speaker</b>	<b>Net Expenditure..... KShs.</b>	<b>10,900,000</b>	<b>11,494,000</b>	<b>12,123,640</b>
<b>4061000701 County Assembly Committee Services</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>70,000,000</b>	<b>74,200,000</b>	<b>78,652,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000,000	42,400,000	44,944,000
	2210302 Accommodation - Domestic Travel	30,000,000	31,800,000	33,708,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	12,500,000	13,250,000	14,045,000

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4061000700 County Assembly Committee Services 4061000901 Public Participation Headquarters	2210402 Accommodation	12,500,000	13,250,000	14,045,000
	2210403 Daily Subsistence Allowance	5,000,000	5,300,000	5,618,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
	2210802 Boards, Committees, Conferences and Seminars	20,000,000	21,200,000	22,472,000
	<b>Gross Expenditure..... KShs.</b>	<b>120,000,000</b>	<b>127,200,000</b>	<b>134,832,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>120,000,000</b>	<b>127,200,000</b>	<b>134,832,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>120,000,000</b>	<b>127,200,000</b>	<b>134,832,000</b>
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,300,000	5,618,000
	2210302 Accommodation - Domestic Travel	5,000,000	5,300,000	5,618,000
<b>2210800 Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,809,000</b>	
2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,809,000	
<b>Gross Expenditure..... KShs.</b>	<b>11,500,000</b>	<b>12,250,000</b>	<b>13,045,000</b>	
<b>Net Expenditure..... KShs.</b>	<b>11,500,000</b>	<b>12,250,000</b>	<b>13,045,000</b>	
<b>Net Expenditure..... KShs.</b>	<b>11,500,000</b>	<b>12,250,000</b>	<b>13,045,000</b>	
<b>4061000900 Public Participation</b>	<b>Net Expenditure..... KShs.</b>	<b>11,500,000</b>	<b>12,250,000</b>	<b>13,045,000</b>
<b>4061000000 COUNTY ASSEMBLY</b>	<b>Net Expenditure..... KShs.</b>	<b>1,256,180,907</b>	<b>1,334,696,498</b>	<b>1,415,108,289</b>
<b>4062000301 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>67,979,655</b>	<b>72,058,434</b>	<b>76,381,940</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	2110202 Casual Labour - Others	4,000,000	4,240,000	4,494,400
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>40,000,000</b>	<b>42,400,000</b>	<b>44,944,000</b>
	2110315 Extraneous Allowance	40,000,000	42,400,000	44,944,000
	<b>2210100 Utilities Supplies and Services</b>	<b>4,094,609</b>	<b>4,340,286</b>	<b>4,600,703</b>
	2210101 Electricity	4,000,000	4,240,000	4,494,400
	2210102 Water and sewerage charges	94,609	100,286	106,303
	<b>2210200 Communication, Supplies and Services</b>	<b>2,742,885</b>	<b>2,907,458</b>	<b>3,081,906</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,732,885	2,896,858	3,070,670
	2210203 Courier and Postal Services	10,000	10,600	11,236
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>13,730,460</b>	<b>14,554,288</b>	<b>15,427,545</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,300,000	5,618,000
	2210302 Accommodation - Domestic Travel	3,730,460	3,954,288	4,191,545
	2210303 Daily Subsistence Allowance	5,000,000	5,300,000	5,618,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,700,000</b>	<b>1,802,000</b>	<b>1,910,120</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	530,000	561,800
	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...)	200,000	212,000	224,720
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>30,000,000</b>	<b>37,100,000</b>	<b>39,326,000</b>
	2210504 Advertising, Awareness and Publicity Campaigns	30,000,000	37,100,000	39,326,000
	<b>2210700 Training Expenses</b>	<b>3,287,669</b>	<b>3,484,929</b>	<b>3,694,024</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210711 Tuition Fees	1,348,181	1,429,072	1,514,816
	2210712 Trainee Allowance	520,350	551,571	584,665
	2210799 Training Expenses - Other (Bud	1,419,138	1,504,286	1,594,543
	<b>2210800 Hospitality Supplies and Services</b>	<b>21,651,219</b>	<b>22,950,292</b>	<b>24,327,310</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,000,000	7,420,000	7,865,200
	2210802 Boards, Committees, Conferences and Seminars	7,136,391	7,564,574	8,018,449
	2210805 National Celebrations	7,514,828	7,965,718	8,443,661
	<b>2210900 Insurance Costs</b>	<b>14,730,460</b>	<b>15,614,288</b>	<b>16,551,145</b>
	2210904 Motor Vehicle Insurance	4,730,460	5,014,288	5,315,145
	2210910 Medical Insurance	10,000,000	10,600,000	11,236,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,135,310</b>	<b>1,203,429</b>	<b>1,275,634</b>
	2211016 Purchase of Uniforms and Clothing - Staff	1,135,310	1,203,429	1,275,634
	<b>2211100 Office and General Supplies and Services</b>	<b>6,129,247</b>	<b>8,617,003</b>	<b>9,134,023</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,440,029	5,766,431	6,112,417
	2211102 Supplies and Accessories for Computers and Printers	189,218	200,572	212,606
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	2,650,000	2,809,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,480,000	8,988,800
	<b>2211300 Other Operating Expenses</b>	<b>21,766,167</b>	<b>35,424,287</b>	<b>37,549,743</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	946,092	1,002,858	1,063,029
	2211310 Contracted Professional Services	473,046	501,429	531,514
	2211313 Security Operations	2,000,000	2,120,000	2,247,200
	2211399 Other Operating Expenses - Oth	18,347,029	31,800,000	33,708,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	7,420,000	7,865,200
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>709,569</b>	<b>752,143</b>	<b>797,272</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	709,569	752,143	797,272
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>6,906,471</b>	<b>7,320,859</b>	<b>7,760,111</b>
	2640402 Donations	6,906,471	7,320,859	7,760,111
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2710102 Gratuity - Civil Servants	5,000,000	5,300,000	5,618,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,903,767</b>	<b>3,077,993</b>	<b>3,262,673</b>
	3111001 Purchase of Office Furniture and Fittings	378,436	401,142	425,211
	3111002 Purchase of Computers, Printers and other IT Equipment	1,768,458	1,874,565	1,987,039
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	662,264	702,000	744,120
	3111004 Purchase of Exchanges and other Communications Equipment	94,609	100,286	106,303
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>12,500,000</b>	<b>13,250,000</b>	<b>14,045,000</b>
	4110403 Housing loans to public servants	12,500,000	13,250,000	14,045,000
	<b>4130200 Payable from Previous Financial Periods</b>	<b>10,000,000</b>	<b>10,006,000</b>	<b>10,012,004</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	4130299 Payables from Previous Financial Period - Other (Budget)s	10,000,000	10,006,000	10,012,004
	<b>Gross Expenditure..... KShs.</b>	<b>282,967,488</b>	<b>322,303,689</b>	<b>341,047,553</b>
	<b>Net Expenditure..... KShs.</b>	<b>282,967,488</b>	<b>322,303,689</b>	<b>341,047,553</b>
<b>4062000300 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>282,967,488</b>	<b>322,303,689</b>	<b>341,047,553</b>
<b>4062000601 County Attorney</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>44,000,000</b>	<b>46,640,000</b>	<b>49,438,400</b>
	<b>2210200 Communication, Supplies and Services</b>	<b>1,056,765</b>	<b>1,120,171</b>	<b>1,187,381</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,060,000	1,123,600
	2210203 Courier and Postal Services	56,765	60,171	63,781
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,227,494</b>	<b>2,361,145</b>	<b>2,502,812</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	946,092	1,002,858	1,063,029
	2210302 Accommodation - Domestic Travel	546,092	578,858	613,589
	2210303 Daily Subsistence Allowance	546,092	578,858	613,589
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	189,218	200,571	212,605
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	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
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>473,046</b>	<b>501,428</b>	<b>531,514</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	236,523	250,714	265,757
	2210504 Advertising, Awareness and Publicity Campaigns	236,523	250,714	265,757
	<b>2210700 Training Expenses</b>	<b>1,035,309</b>	<b>1,097,428</b>	<b>1,163,273</b>
	2210711 Tuition Fees	420,350	445,571	472,305
	2210715 Kenya School of Government	331,132	351,000	372,060
	2210799 Training Expenses - Other (Bud	283,827	300,857	318,908
	<b>2210800 Hospitality Supplies and Services</b>	<b>689,218</b>	<b>730,571</b>	<b>774,405</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	530,000	561,800
	2210802 Boards, Committees, Conferences and Seminars	189,218	200,571	212,605
	<b>2211100 Office and General Supplies and Services</b>	<b>982,615</b>	<b>1,041,572</b>	<b>1,104,066</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	509,569	540,143	572,552
	2211102 Supplies and Accessories for Computers and Printers	473,046	501,429	531,514
	<b>2211200 Fuel Oil and Lubricants</b>	<b>331,132</b>	<b>351,000</b>	<b>372,060</b>
	2211201 Refined Fuels and Lubricants for Transport	331,132	351,000	372,060
	<b>2211300 Other Operating Expenses</b>	<b>5,473,046</b>	<b>5,801,429</b>	<b>6,149,514</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	473,046	501,429	531,514
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,300,000	5,618,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>756,873</b>	<b>802,285</b>	<b>850,423</b>
	2220101 Maintenance Expenses - Motor Vehicles	331,132	351,000	372,060
	2220105 Routine Maintenance - Vehicles	425,741	451,285	478,363
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>236,523</b>	<b>250,714</b>	<b>265,757</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2220202 Maintenance of Office Furniture and Equipment	236,523	250,714	265,757
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>851,482</b>	<b>902,572</b>	<b>956,725</b>
	3111001 Purchase of Office Furniture and Fittings	283,827	300,857	318,908
	3111002 Purchase of Computers, Printers and other IT Equipment	283,827	300,857	318,908
	3111004 Purchase of Exchanges and other Communications Equipment	283,828	300,858	318,909
	<b>Gross Expenditure..... KShs.</b>	<b>58,613,503</b>	<b>62,130,315</b>	<b>65,858,130</b>
	<b>Net Expenditure..... KShs.</b>	<b>58,613,503</b>	<b>62,130,315</b>	<b>65,858,130</b>
<b>4062000600 County Attorney</b>	<b>Net Expenditure..... KShs.</b>	<b>58,613,503</b>	<b>62,130,315</b>	<b>65,858,130</b>
<b>4062000000 COUNTY EXECUTIVE</b>	<b>Net Expenditure..... KShs.</b>	<b>341,580,991</b>	<b>384,434,004</b>	<b>406,905,683</b>
<b>4063000101 Public Service Board</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>29,000,000</b>	<b>30,740,000</b>	<b>32,584,400</b>
	<b>2120200 Employer Contributions to Compulsory Health Insurance Schemes</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2120201 Employer Contributions to National Social and Health Insurance Scheme	2,000,000	2,120,000	2,247,200
	<b>2210200 Communication, Supplies and Services</b>	<b>900,000</b>	<b>954,000</b>	<b>1,011,240</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	840,000	890,400	943,824
	2210203 Courier and Postal Services	60,000	63,600	67,416
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,850,000</b>	<b>4,081,000</b>	<b>4,325,860</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
	2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	1,600,000	1,696,000	1,797,760
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	265,000	280,900
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>750,000</b>	<b>795,000</b>	<b>842,700</b>
	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
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>950,000</b>	<b>1,007,000</b>	<b>1,067,420</b>
	2210502 Publishing and Printing Services	250,000	265,000	280,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	424,000	449,440
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	318,000	337,080
	<b>2210700 Training Expenses</b>	<b>3,600,000</b>	<b>3,816,000</b>	<b>4,044,960</b>
	2210701 Travel Allowance	1,000,000	1,060,000	1,123,600
	2210704 Hire of Training Facilities and Equipment	300,000	318,000	337,080
	2210710 Accommodation Allowance	500,000	530,000	561,800
	2210711 Tuition Fees	500,000	530,000	561,800
	2210712 Trainee Allowance	500,000	530,000	561,800
	2210715 Kenya School of Government	800,000	848,000	898,880
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,120,000	2,247,200
	<b>2211100 Office and General Supplies and Services</b>	<b>1,950,000</b>	<b>2,067,000</b>	<b>2,191,020</b>



**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,200,000	1,272,000	1,348,320
	2211102 Supplies and Accessories for Computers and Printers	750,000	795,000	842,700
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,096,211</b>	<b>3,281,984</b>	<b>3,478,903</b>
	2211201 Refined Fuels and Lubricants for Transport	2,096,211	3,281,984	3,478,903
	<b>2211300 Other Operating Expenses</b>	<b>1,700,000</b>	<b>1,802,000</b>	<b>1,910,120</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,272,000	1,348,320
	2211399 Other Operating Expenses - Oth	500,000	530,000	561,800
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,400,000</b>	<b>2,544,000</b>	<b>2,696,640</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,400,000	2,544,000	2,696,640
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>600,000</b>	<b>636,000</b>	<b>674,160</b>
	2220202 Maintenance of Office Furniture and Equipment	400,000	424,000	449,440
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	212,000	224,720
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2710102 Gratuity - Civil Servants	5,000,000	5,300,000	5,618,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,300,000</b>	<b>2,438,000</b>	<b>2,584,280</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	530,000	561,800
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	1,590,000	1,685,400
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	300,000	318,000	337,080
	<b>4130200 Payable from Previous Financial Periods</b>	<b>3,500,000</b>	<b>3,537,100</b>	<b>3,574,593</b>
	4130299 Payables from Previous Financial Period - Other (Budget)	3,500,000	3,537,100	3,574,593
	<b>Gross Expenditure..... KShs.</b>	<b>62,096,211</b>	<b>68,829,084</b>	<b>72,784,096</b>
	<b>Net Expenditure..... KShs.</b>	<b>62,096,211</b>	<b>68,829,084</b>	<b>72,784,096</b>
<b>4063000100 Public Service Board</b>	<b>Net Expenditure..... KShs.</b>	<b>62,096,211</b>	<b>68,829,084</b>	<b>72,784,096</b>
<b>4063000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>Net Expenditure..... KShs.</b>	<b>62,096,211</b>	<b>68,829,084</b>	<b>72,784,096</b>
<b>4064000401 Accounting</b>	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>11,968,502</b>	<b>12,686,612</b>	<b>13,447,809</b>
	2210502 Publishing and Printing Services	4,968,502	5,266,612	5,582,609
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,180,000	3,370,800
	2210599 Printing, Advertising - Other	4,000,000	4,240,000	4,494,400
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,650,000	2,809,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>14,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>
	2211201 Refined Fuels and Lubricants for Transport	14,000,000	14,840,000	15,730,400
	<b>2211300 Other Operating Expenses</b>	<b>17,240,200</b>	<b>18,274,612</b>	<b>19,371,089</b>
	2211301 Bank Service Commission and Charges	100,000	106,000	112,360
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,140,200	12,868,612	13,640,729
	2211399 Other Operating Expenses - Oth	5,000,000	5,300,000	5,618,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>30,000,000</b>	<b>30,800,000</b>	<b>30,888,000</b>
	2220210 Maintenance of Computers, Software, and Networks	30,000,000	30,800,000	30,888,000
	<b>4130200 Payable from Previous Financial Periods</b>	<b>80,000,000</b>	<b>84,800,000</b>	<b>89,888,000</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	4130299 Payables from Previous Financial Period - Other (Budget)s	80,000,000	84,800,000	89,888,000
	<b>Gross Expenditure..... KShs.</b>	<b>155,708,702</b>	<b>164,051,224</b>	<b>172,134,298</b>
	<b>Net Expenditure..... KShs.</b>	<b>155,708,702</b>	<b>164,051,224</b>	<b>172,134,298</b>
<b>4064000400 Accounting</b>	<b>Net Expenditure..... KShs.</b>	<b>155,708,702</b>	<b>164,051,224</b>	<b>172,134,298</b>
<b>4064000501 Internal Audit</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	4,000,000	4,240,000	4,494,400
	<b>2210700 Training Expenses</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	2210799 Training Expenses - Other (Bud	4,000,000	4,240,000	4,494,400
	<b>2210800 Hospitality Supplies and Services</b>	<b>555,921</b>	<b>589,276</b>	<b>624,633</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	555,921	589,276	624,633
	<b>Gross Expenditure..... KShs.</b>	<b>9,555,921</b>	<b>10,129,276</b>	<b>10,737,033</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,555,921</b>	<b>10,129,276</b>	<b>10,737,033</b>
<b>4064000500 Internal Audit</b>	<b>Net Expenditure..... KShs.</b>	<b>9,555,921</b>	<b>10,129,276</b>	<b>10,737,033</b>
<b>4064000601 Economic planning</b>	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,180,000	3,370,800
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,120,000	2,247,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,590,000	1,685,400
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,590,000	1,685,400
	<b>Gross Expenditure..... KShs.</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
	<b>Net Expenditure..... KShs.</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
<b>4064000600 Economic planning</b>	<b>Net Expenditure..... KShs.</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
<b>4064000801 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>452,307,546</b>	<b>479,445,999</b>	<b>508,212,759</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>76,956,244</b>	<b>81,573,619</b>	<b>86,468,036</b>
	2110202 Casual Labour - Others	76,956,244	81,573,619	86,468,036
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>291,466,155</b>	<b>308,954,125</b>	<b>327,491,372</b>
	2120103 Employer Contribution to Staff Pensions Scheme	291,466,155	308,954,125	327,491,372
	<b>2210100 Utilities Supplies and Services</b>	<b>18,000,000</b>	<b>19,080,000</b>	<b>20,224,800</b>
	2210101 Electricity	12,000,000	12,720,000	13,483,200
	2210102 Water and sewerage charges	6,000,000	6,360,000	6,741,600
	<b>2210200 Communication, Supplies and Services</b>	<b>17,020,000</b>	<b>18,041,200</b>	<b>19,123,672</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000	5,300,000	5,618,000
	2210202 Internet Connections	2,000,000	2,120,000	2,247,200
	2210203 Courier and Postal Services	20,000	21,200	22,472
	2210207 Purchase of bandwidth capacity	10,000,000	10,600,000	11,236,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>28,500,000</b>	<b>30,210,000</b>	<b>32,022,600</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,480,000	8,988,800
	2210302 Accommodation - Domestic Travel	9,000,000	9,540,000	10,112,400

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210303 Daily Subsistence Allowance	10,000,000	10,600,000	11,236,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,590,000	1,685,400
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,180,000	3,370,800
	2210402 Accommodation	2,000,000	2,120,000	2,247,200
	2210403 Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,120,000	2,247,200
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
	<b>2210600 Rentals of Produced Assets</b>	<b>140,000,000</b>	<b>149,000,000</b>	<b>148,540,000</b>
	2210601 Rent of Vehicles	140,000,000	149,000,000	148,540,000
	<b>2210700 Training Expenses</b>	<b>25,500,000</b>	<b>27,030,000</b>	<b>28,651,800</b>
	2210701 Travel Allowance	5,000,000	5,300,000	5,618,000
	2210704 Hire of Training Facilities and Equipment	5,000,000	5,300,000	5,618,000
	2210708 Trainer Allowance	5,000,000	5,300,000	5,618,000
	2210710 Accommodation Allowance	1,500,000	1,590,000	1,685,400
	2210711 Tuition Fees	4,000,000	4,240,000	4,494,400
	2210712 Trainee Allowance	1,000,000	1,060,000	1,123,600
	2210715 Kenya School of Government	2,000,000	2,120,000	2,247,200
	2210799 Training Expenses - Other (Bud	2,000,000	2,120,000	2,247,200
	<b>2210800 Hospitality Supplies and Services</b>	<b>12,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,240,000	4,494,400
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,300,000	5,618,000
	2210899 Hospitality Supplies - other (	3,000,000	3,180,000	3,370,800
	<b>2210900 Insurance Costs</b>	<b>37,240,000</b>	<b>39,474,400</b>	<b>41,842,864</b>
	2210901 Group Personal Insurance	32,240,000	34,174,400	36,224,864
	2210904 Motor Vehicle Insurance	5,000,000	5,300,000	5,618,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	5,300,000	5,618,000
	<b>2211100 Office and General Supplies and Services</b>	<b>14,000,000</b>	<b>14,840,000</b>	<b>15,730,400</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,300,000	5,618,000
	2211102 Supplies and Accessories for Computers and Printers	6,000,000	6,360,000	6,741,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,180,000	3,370,800
	<b>2211200 Fuel Oil and Lubricants</b>	<b>20,500,000</b>	<b>21,730,000</b>	<b>23,033,800</b>
	2211201 Refined Fuels and Lubricants for Transport	20,000,000	21,200,000	22,472,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000	530,000	561,800
	<b>2211300 Other Operating Expenses</b>	<b>31,000,000</b>	<b>32,460,000</b>	<b>35,067,600</b>
	2211305 Contracted Guards and Cleaning Services	2,500,000	2,650,000	2,809,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,300,000	5,618,000

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211310 Contracted Professional Services	2,000,000	2,120,000	2,247,200
	2211320 Temporary Committees Expenses	1,500,000	1,590,000	1,685,400
	2211399 Other Operating Expenses - Oth	20,000,000	20,800,000	22,708,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>8,500,000</b>	<b>9,010,000</b>	<b>9,550,600</b>
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,300,000	5,618,000
	2220105 Routine Maintenance - Vehicles	3,500,000	3,710,000	3,932,600
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
	2220202 Maintenance of Office Furniture and Equipment	3,000,000	3,180,000	3,370,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,180,000	3,370,800
	2220299 Routine Maintenance - Other As	2,000,000	2,120,000	2,247,200
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2710102 Gratuity - Civil Servants	5,000,000	5,300,000	5,618,000
	<b>2810200 Civil Contingency Reserves</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
	2810205 Emergency Fund	30,000,000	31,800,000	33,708,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	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
	<b>Gross Expenditure..... KShs.</b>	<b>1,238,989,945</b>	<b>1,313,529,343</b>	<b>1,383,601,103</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,238,989,945</b>	<b>1,313,529,343</b>	<b>1,383,601,103</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,238,989,945</b>	<b>1,313,529,343</b>	<b>1,383,601,103</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,412,254,568</b>	<b>1,496,189,843</b>	<b>1,575,461,234</b>
<b>4064000800 Administration</b>				
<b>4064000000 FINANCE, ECONOMIC PLANNING AND ICT</b>				
<b>4065000101 Administration</b>				
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>435,959,240</b>	<b>462,116,794</b>	<b>489,843,802</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>88,000,000</b>	<b>93,280,000</b>	<b>98,876,800</b>
	2110202 Casual Labour - Others	88,000,000	93,280,000	98,876,800
	<b>2210100 Utilities Supplies and Services</b>	<b>6,500,000</b>	<b>6,890,000</b>	<b>7,303,400</b>
	2210101 Electricity	5,000,000	5,300,000	5,618,000
	2210102 Water and sewerage charges	1,500,000	1,590,000	1,685,400
	<b>2210200 Communication, Supplies and Services</b>	<b>2,060,000</b>	<b>2,183,600</b>	<b>2,314,616</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,120,000	2,247,200
	2210203 Courier and Postal Services	60,000	63,600	67,416
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,717,853</b>	<b>9,240,924</b>	<b>9,795,379</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,780	1,272,827	1,349,196
	2210302 Accommodation - Domestic Travel	2,799,735	2,967,719	3,145,782
	2210303 Daily Subsistence Allowance	4,657,338	4,936,778	5,232,985
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	60,000	63,600	67,416
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>1,700,000</b>	<b>1,802,000</b>	<b>1,910,120</b>
	2210502 Publishing and Printing Services	500,000	530,000	561,800
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	212,000	224,720
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,060,000	1,123,600

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	<b>2210700 Training Expenses</b>	<b>3,650,000</b>	<b>3,869,000</b>	<b>4,101,140</b>
	2210701 Travel Allowance	720,000	763,200	808,992
	2210710 Accommodation Allowance	1,500,000	1,590,000	1,685,400
	2210711 Tuition Fees	1,000,000	1,060,000	1,123,600
	2210712 Trainee Allowance	430,000	455,800	483,148
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,500,778</b>	<b>2,650,825</b>	<b>2,809,874</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
	2210802 Boards, Committees, Conferences and Seminars	500,000	530,000	561,800
	2210899 Hospitality Supplies - other (	1,000,778	1,060,825	1,124,474
	<b>2210900 Insurance Costs</b>	<b>28,500,000</b>	<b>30,210,000</b>	<b>32,022,600</b>
	2210901 Group Personal Insurance	26,000,000	27,560,000	29,213,600
	2210904 Motor Vehicle Insurance	2,500,000	2,650,000	2,809,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>23,118,281</b>	<b>24,505,378</b>	<b>25,975,701</b>
	2211016 Purchase of Uniforms and Clothing - Staff	23,118,281	24,505,378	25,975,701
	<b>2211100 Office and General Supplies and Services</b>	<b>3,900,000</b>	<b>4,134,000</b>	<b>4,382,040</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	1,272,000	1,348,320
	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	1,500,000	1,590,000	1,685,400
	<b>2211200 Fuel Oil and Lubricants</b>	<b>17,000,000</b>	<b>18,020,000</b>	<b>19,101,200</b>
	2211201 Refined Fuels and Lubricants for Transport	17,000,000	18,020,000	19,101,200
	<b>2211300 Other Operating Expenses</b>	<b>32,350,000</b>	<b>34,219,000</b>	<b>67,304,460</b>
	2211305 Contracted Guards and Cleaning Services	500,000	530,000	561,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	330,000	349,800	370,788
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,108,000	33,708,800
	2211309 Management Fees	17,000,000	18,020,000	19,101,200
	2211310 Contracted Professional Services	10,000,000	10,600,000	11,854,000
	2211320 Temporary Committees Expenses	520,000	551,200	584,272
	2211399 Other Operating Expenses - Oth	1,000,000	1,060,000	1,123,600
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>
	2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,480,000	8,988,800
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,315,000</b>	<b>1,393,900</b>	<b>1,477,534</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	25,000	26,500	28,090
	2220202 Maintenance of Office Furniture and Equipment	230,000	243,800	258,428
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,060,000	1,123,600	1,191,016
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>31,300,000</b>	<b>50,668,000</b>	<b>53,708,080</b>
	2640499 Other Current Transfers - Othe	31,300,000	50,668,000	53,708,080
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	2710102 Gratuity - Civil Servants	3,000,000	3,180,000	3,370,800
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,795,660</b>	<b>2,963,400</b>	<b>3,141,204</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	3111001 Purchase of Office Furniture and Fittings	500,000	530,000	561,800
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
	3111004 Purchase of Exchanges and other Communications Equipment	330,000	349,800	370,788
	3111005 Purchase of Photocopiers	535,660	567,800	601,868
	3111009 Purchase of other Office Equipment	430,000	455,800	483,148
	<b>4130200 Payable from Previous Financial Periods</b>	<b>116,500,000</b>	<b>122,325,000</b>	<b>128,441,250</b>
	4130299 Payables from Previous Financial Period - Other (Budget)s	116,500,000	122,325,000	128,441,250
	<b>Gross Expenditure..... KShs.</b>	<b>816,866,812</b>	<b>882,131,821</b>	<b>964,868,800</b>
	<b>Net Expenditure..... KShs.</b>	<b>816,866,812</b>	<b>882,131,821</b>	<b>964,868,800</b>
<b>4065000100 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>816,866,812</b>	<b>882,131,821</b>	<b>964,868,800</b>
<b>4065000201 Public Service</b>	<b>2210200 Communication, Supplies and Services</b>	<b>850,000</b>	<b>901,000</b>	<b>955,060</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	848,000	898,880
	2210203 Courier and Postal Services	50,000	53,000	56,180
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,025,000</b>	<b>2,146,500</b>	<b>2,275,290</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	500,000	530,000	561,800
	2210303 Daily Subsistence Allowance	1,300,000	1,378,000	1,460,680
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	25,000	26,500	28,090
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>700,000</b>	<b>742,000</b>	<b>786,520</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	212,000	224,720
	2210402 Accommodation	250,000	265,000	280,900
	2210403 Daily Subsistence Allowance	250,000	265,000	280,900
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>750,000</b>	<b>795,000</b>	<b>842,700</b>
	2210502 Publishing and Printing Services	200,000	212,000	224,720
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	265,000	280,900
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	318,000	337,080
	<b>2210700 Training Expenses</b>	<b>1,530,000</b>	<b>1,621,800</b>	<b>1,719,108</b>
	2210701 Travel Allowance	370,000	392,200	415,732
	2210710 Accommodation Allowance	400,000	424,000	449,440
	2210711 Tuition Fees	260,000	275,600	292,136
	2210712 Trainee Allowance	500,000	530,000	561,800
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,450,000</b>	<b>1,537,000</b>	<b>1,629,220</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	848,000	898,880
	2210802 Boards, Committees, Conferences and Seminars	650,000	689,000	730,340
	<b>2211100 Office and General Supplies and Services</b>	<b>1,600,000</b>	<b>1,696,000</b>	<b>1,797,760</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	530,000	561,800
	2211102 Supplies and Accessories for Computers and Printers	500,000	530,000	561,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	636,000	674,160
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,716,529</b>	<b>2,879,521</b>	<b>3,052,292</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211201 Refined Fuels and Lubricants for Transport	2,716,529	2,879,521	3,052,292
	<b>2211300 Other Operating Expenses</b>	<b>2,700,000</b>	<b>2,862,000</b>	<b>3,033,720</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	318,000	337,080
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	530,000	561,800
	2211310 Contracted Professional Services	100,000	106,000	112,360
	2211320 Temporary Committees Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	1,500,000	1,590,000	1,685,400
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,200,000</b>	<b>1,272,000</b>	<b>1,348,320</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,200,000	1,272,000	1,348,320
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>600,000</b>	<b>636,000</b>	<b>674,160</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	106,000	112,360
	2220210 Maintenance of Computers, Software, and Networks	500,000	530,000	561,800
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	530,000	561,800
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	530,000	561,800
	3111009 Purchase of other Office Equipment	1,000,000	1,060,000	1,123,600
	<b>Gross Expenditure..... KShs.</b>	<b>19,121,529</b>	<b>20,268,821</b>	<b>21,484,950</b>
	<b>Net Expenditure..... KShs.</b>	<b>19,121,529</b>	<b>20,268,821</b>	<b>21,484,950</b>
<b>4065000200 Public Service</b>	<b>Net Expenditure..... KShs.</b>	<b>19,121,529</b>	<b>20,268,821</b>	<b>21,484,950</b>
<b>4065000000 ADMINISTRATION AND PUBLIC SERVICE &amp; COMMUNICATION</b>	<b>Net Expenditure..... KShs.</b>	<b>835,988,341</b>	<b>902,400,642</b>	<b>986,353,750</b>
<b>4066000101 Crop and Irrigation</b>	<b>2211000 Specialised Materials and Supplies</b>	<b>17,500,000</b>	<b>18,056,000</b>	<b>18,640,124</b>
	2211015 Food and Rations	10,000,000	10,106,000	10,213,124
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,650,000	2,809,000
	2211021 Purchase of Bedding and Linen	2,000,000	2,120,000	2,247,200
	2211031 Specialised Materials - Other	3,000,000	3,180,000	3,370,800
	<b>4130200 Payable from Previous Financial Periods</b>	<b>5,000,000</b>	<b>5,053,000</b>	<b>5,106,562</b>
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,053,000	5,106,562
	<b>Gross Expenditure..... KShs.</b>	<b>22,500,000</b>	<b>23,109,000</b>	<b>23,746,686</b>
	<b>Net Expenditure..... KShs.</b>	<b>22,500,000</b>	<b>23,109,000</b>	<b>23,746,686</b>
<b>4066000100 Crop and Irrigation</b>	<b>Net Expenditure..... KShs.</b>	<b>22,500,000</b>	<b>23,109,000</b>	<b>23,746,686</b>
<b>4066000201 Livestock</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>375,350,593</b>	<b>397,871,628</b>	<b>421,743,925</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>4,703,448</b>	<b>4,985,655</b>	<b>5,284,794</b>
	2110202 Casual Labour - Others	4,703,448	4,985,655	5,284,794
	<b>2210100 Utilities Supplies and Services</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2210101 Electricity	3,000,000	3,180,000	3,370,800
	2210102 Water and sewerage charges	2,000,000	2,120,000	2,247,200
	<b>2210200 Communication, Supplies and Services</b>	<b>1,050,000</b>	<b>1,113,000</b>	<b>1,179,780</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,060,000	1,123,600

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210203 Courier and Postal Services	50,000	53,000	56,180
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
	2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,700,000</b>	<b>2,862,000</b>	<b>3,033,720</b>
	2210502 Publishing and Printing Services	500,000	530,000	561,800
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	212,000	224,720
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	530,000	561,800
	2210505 Trade Shows and Exhibitions	1,500,000	1,590,000	1,685,400
	<b>2210600 Rentals of Produced Assets</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2210604 Hire of Transport	500,000	530,000	561,800
	<b>2210700 Training Expenses</b>	<b>3,705,000</b>	<b>3,927,300</b>	<b>4,162,938</b>
	2210703 Production and Printing of Training Materials	250,000	265,000	280,900
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
	2210711 Tuition Fees	1,000,000	1,060,000	1,123,600
	2210712 Trainee Allowance	955,000	1,012,300	1,073,038
	2210799 Training Expenses - Other (Bud	500,000	530,000	561,800
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,530,000</b>	<b>1,621,800</b>	<b>1,719,108</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	530,000	561,800
	2210802 Boards, Committees, Conferences and Seminars	430,000	455,800	483,148
	2210807 Medals, Awards and Honors	100,000	106,000	112,360
	2210809 Board Allowance	500,000	530,000	561,800
	<b>2210900 Insurance Costs</b>	<b>3,960,000</b>	<b>4,197,600</b>	<b>4,449,456</b>
	2210901 Group Personal Insurance	3,000,000	3,180,000	3,370,800
	2210903 Plant, Equipment and Machinery Insurance	500,000	530,000	561,800
	2210904 Motor Vehicle Insurance	460,000	487,600	516,856
	<b>2211100 Office and General Supplies and Services</b>	<b>1,345,040</b>	<b>1,425,742</b>	<b>1,511,287</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	543,115	575,702	610,244
	2211102 Supplies and Accessories for Computers and Printers	301,925	320,040	339,243
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	530,000	561,800
	<b>2211200 Fuel Oil and Lubricants</b>	<b>3,600,000</b>	<b>3,816,000</b>	<b>4,044,960</b>
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,180,000	3,370,800
	2211202 Refined Fuels and Lubricants for Production	500,000	530,000	561,800
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	106,000	112,360
	<b>2211300 Other Operating Expenses</b>	<b>1,110,000</b>	<b>1,176,600</b>	<b>1,247,196</b>
	2211301 Bank Service Commission and Charges	10,000	10,600	11,236
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,060,000	1,123,600
	2211310 Contracted Professional Services	100,000	106,000	112,360



**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,060,000	1,123,600
	2220105 Routine Maintenance - Vehicles	1,000,000	1,060,000	1,123,600
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>850,000</b>	<b>901,000</b>	<b>955,060</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	530,000	561,800
	2220202 Maintenance of Office Furniture and Equipment	100,000	106,000	112,360
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	212,000	224,720
	2220210 Maintenance of Computers, Software, and Networks	50,000	53,000	56,180
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>150,000</b>	<b>159,000</b>	<b>168,540</b>
	3110901 Purchase of Household and Institutional Furniture and Fittings	150,000	159,000	168,540
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	3111001 Purchase of Office Furniture and Fittings	300,000	318,000	337,080
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	742,000	786,520
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>400,000</b>	<b>424,000</b>	<b>449,440</b>
	3111109 Purchase of Educational Aids and Related Equipment	400,000	424,000	449,440
	<b>Gross Expenditure..... KShs.</b>	<b>412,954,081</b>	<b>437,731,325</b>	<b>463,995,204</b>
	<b>Net Expenditure..... KShs.</b>	<b>412,954,081</b>	<b>437,731,325</b>	<b>463,995,204</b>
<b>4066000200 Livestock</b>	<b>Net Expenditure..... KShs.</b>	<b>412,954,081</b>	<b>437,731,325</b>	<b>463,995,204</b>
<b>4066000501 Administration</b>	<b>2210100 Utilities Supplies and Services</b>	<b>2,400,000</b>	<b>2,544,000</b>	<b>2,696,640</b>
	2210101 Electricity	2,000,000	2,120,000	2,247,200
	2210102 Water and sewerage charges	400,000	424,000	449,440
	<b>2210200 Communication, Supplies and Services</b>	<b>1,350,000</b>	<b>1,431,000</b>	<b>1,516,860</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	848,000	898,880
	2210202 Internet Connections	500,000	530,000	561,800
	2210203 Courier and Postal Services	50,000	53,000	56,180
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,877,084</b>	<b>4,109,710</b>	<b>4,356,292</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	877,084	929,710	985,492
	2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	1,060,000	1,123,600
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>100,000</b>	<b>106,000</b>	<b>112,360</b>
	2210403 Daily Subsistence Allowance	100,000	106,000	112,360
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,550,000</b>	<b>1,643,000</b>	<b>1,741,580</b>
	2210502 Publishing and Printing Services	100,000	106,000	112,360
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	53,000	56,180
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	424,000	449,440
	2210505 Trade Shows and Exhibitions	1,000,000	1,060,000	1,123,600
	<b>2210700 Training Expenses</b>	<b>1,300,000</b>	<b>1,378,000</b>	<b>1,460,680</b>
	2210703 Production and Printing of Training Materials	200,000	212,000	224,720

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210704 Hire of Training Facilities and Equipment	300,000	318,000	337,080
	2210711 Tuition Fees	500,000	530,000	561,800
	2210712 Trainee Allowance	300,000	318,000	337,080
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,150,000</b>	<b>1,219,000</b>	<b>1,292,140</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	212,000	224,720
	2210802 Boards, Committees, Conferences and Seminars	400,000	424,000	449,440
	2210807 Medals, Awards and Honors	50,000	53,000	56,180
	2210809 Board Allowance	500,000	530,000	561,800
	<b>2210900 Insurance Costs</b>	<b>1,049,125</b>	<b>1,112,072</b>	<b>1,178,797</b>
	2210903 Plant, Equipment and Machinery Insurance	300,000	318,000	337,080
	2210904 Motor Vehicle Insurance	749,125	794,072	841,717
	<b>2211000 Specialised Materials and Supplies</b>	<b>525,973</b>	<b>557,532</b>	<b>590,984</b>
	2211016 Purchase of Uniforms and Clothing - Staff	125,973	133,532	141,544
	2211031 Specialised Materials - Other	400,000	424,000	449,440
	<b>2211100 Office and General Supplies and Services</b>	<b>4,231,792</b>	<b>4,485,699</b>	<b>4,754,841</b>
	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	1,731,792	1,835,699	1,945,841
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	530,000	561,800
	<b>2211200 Fuel Oil and Lubricants</b>	<b>344,838</b>	<b>365,528</b>	<b>387,460</b>
	2211201 Refined Fuels and Lubricants for Transport	344,838	365,528	387,460
	<b>2211300 Other Operating Expenses</b>	<b>6,029,604</b>	<b>6,391,379</b>	<b>6,774,863</b>
	2211301 Bank Service Commission and Charges	5,000	5,300	5,618
	2211305 Contracted Guards and Cleaning Services	924,846	980,336	1,039,157
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,300,000	5,618,000
	2211399 Other Operating Expenses - Oth	99,758	105,743	112,088
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,060,000	1,123,600
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>800,000</b>	<b>848,000</b>	<b>898,880</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	318,000	337,080
	2220202 Maintenance of Office Furniture and Equipment	200,000	212,000	224,720
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	318,000	337,080
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2710102 Gratuity - Civil Servants	500,000	530,000	561,800
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>200,000</b>	<b>212,000</b>	<b>224,720</b>
	3110901 Purchase of Household and Institutional Furniture and Fittings	200,000	212,000	224,720
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	530,000	561,800
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	530,000	561,800
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>300,000</b>	<b>318,000</b>	<b>337,080</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	3111109 Purchase of Educational Aids and Related Equipment	300,000	318,000	337,080
	<b>Gross Expenditure..... KShs.</b>	<b>27,708,416</b>	<b>29,370,920</b>	<b>31,133,177</b>
	<b>Net Expenditure..... KShs.</b>	<b>27,708,416</b>	<b>29,370,920</b>	<b>31,133,177</b>
<b>4066000500 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>27,708,416</b>	<b>29,370,920</b>	<b>31,133,177</b>
<b>4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.</b>	<b>Net Expenditure..... KShs.</b>	<b>463,162,497</b>	<b>490,211,245</b>	<b>518,875,067</b>
<b>4067000401 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>200,186,666</b>	<b>202,776,984</b>	<b>215,095,999</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>68,000,000</b>
	2110202 Casual Labour - Others	53,000,000	53,000,000	68,000,000
	<b>2210100 Utilities Supplies and Services</b>	<b>600,000</b>	<b>400,000</b>	<b>2,200,000</b>
	2210101 Electricity	500,000	300,000	1,700,000
	2210102 Water and sewerage charges	100,000	100,000	500,000
	<b>2210200 Communication, Supplies and Services</b>	<b>1,100,000</b>	<b>2,666,000</b>	<b>3,800,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	2,616,000	3,700,000
	2210203 Courier and Postal Services	100,000	50,000	100,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	2,500,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	2,500,000
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	2,500,000
	2210309 Field Allowance	1,000,000	1,000,000	2,500,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>800,000</b>	<b>700,000</b>	<b>1,800,000</b>
	2210502 Publishing and Printing Services	400,000	300,000	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	400,000	800,000
	<b>2210700 Training Expenses</b>	<b>800,000</b>	<b>600,000</b>	<b>1,000,000</b>
	2210704 Hire of Training Facilities and Equipment	400,000	300,000	500,000
	2210710 Accommodation Allowance	400,000	300,000	500,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>4,000,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	400,000	2,500,000
	2210802 Boards, Committees, Conferences and Seminars	1,250,000	1,100,000	1,500,000
	<b>2210900 Insurance Costs</b>	<b>24,250,000</b>	<b>26,000,000</b>	<b>30,500,000</b>
	2210901 Group Personal Insurance	22,000,000	22,000,000	25,000,000
	2210903 Plant, Equipment and Machinery Insurance	1,000,000	1,000,000	1,500,000
	2210904 Motor Vehicle Insurance	1,250,000	3,000,000	4,000,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>5,050,000</b>	<b>5,103,530</b>	<b>5,123,530</b>
	2211016 Purchase of Uniforms and Clothing - Staff	5,050,000	5,103,530	5,123,530
	<b>2211100 Office and General Supplies and Services</b>	<b>2,300,000</b>	<b>1,300,000</b>	<b>5,500,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	500,000	2,500,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	300,000	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	500,000	2,500,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211201 Refined Fuels and Lubricants for Transport	20,000,000	20,000,000	25,000,000
	<b>2211300 Other Operating Expenses</b>	<b>1,350,000</b>	<b>1,400,000</b>	<b>18,500,000</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	100,000	500,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,000,000	15,000,000
	2211310 Contracted Professional Services	200,000	300,000	3,000,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,053,000</b>	<b>9,095,400</b>
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,053,000	9,095,400
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>2,500,000</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,000,000	2,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	500,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>8,000,000</b>	<b>7,500,000</b>	<b>10,000,000</b>
	2640499 Other Current Transfers - Othe	8,000,000	7,500,000	10,000,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>3,336,800</b>	<b>3,380,482</b>	<b>4,739,768</b>
	2710102 Gratuity - Civil Servants	3,336,800	3,380,482	4,739,768
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,200,000</b>	<b>1,300,000</b>	<b>4,000,000</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	200,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,000,000	2,000,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	100,000	1,000,000
	<b>4130200 Payable from Previous Financial Periods</b>	<b>4,000,000</b>	<b>4,042,400</b>	<b>4,085,249</b>
	4130299 Payables from Previous Financial Period - Other (Budget)	4,000,000	4,042,400	4,085,249
	<b>Gross Expenditure..... KShs.</b>	<b>340,023,466</b>	<b>342,772,396</b>	<b>424,939,946</b>
	<b>Net Expenditure..... KShs.</b>	<b>340,023,466</b>	<b>342,772,396</b>	<b>424,939,946</b>
<b>4067000400 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>340,023,466</b>	<b>342,772,396</b>	<b>424,939,946</b>
<b>4067000501 Renewable Energy and Climate Change</b>	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>530,000</b>	<b>560,000</b>
	2210703 Production and Printing of Training Materials	500,000	530,000	560,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,000,000</b>	<b>1,010,600</b>	<b>1,120,000</b>
	3111404 Research Allowance	1,000,000	1,010,600	1,120,000
	<b>Gross Expenditure..... KShs.</b>	<b>1,500,000</b>	<b>1,540,600</b>	<b>1,680,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,500,000</b>	<b>1,540,600</b>	<b>1,680,000</b>
<b>4067000500 Renewable Energy and Climate Change</b>	<b>Net Expenditure..... KShs.</b>	<b>1,500,000</b>	<b>1,540,600</b>	<b>1,680,000</b>
<b>4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>Net Expenditure..... KShs.</b>	<b>341,523,466</b>	<b>344,312,996</b>	<b>426,619,946</b>
<b>4068000101 Curative</b>	<b>2211000 Specialised Materials and Supplies</b>	<b>122,000,000</b>	<b>124,380,000</b>	<b>126,850,436</b>
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000,000	101,060,000	102,131,236
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	6,360,000	6,741,600
	2211015 Food and Rations	6,000,000	6,360,000	6,741,600
	2211021 Purchase of Bedding and Linen	10,000,000	10,600,000	11,236,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>413,824,221</b>	<b>418,210,758</b>	<b>422,643,792</b>
	2640499 Other Current Transfers - Othe	413,824,221	418,210,758	422,643,792
	<b>Gross Expenditure..... KShs.</b>	<b>535,824,221</b>	<b>542,590,758</b>	<b>549,494,228</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	Net Expenditure..... KShs.	<b>535,824,221</b>	<b>542,590,758</b>	<b>549,494,228</b>
<b>4068000100 Curative</b>	Net Expenditure..... KShs.	<b>535,824,221</b>	<b>542,590,758</b>	<b>549,494,228</b>
<b>4068000201 Preventive and Promotive</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>26,400,000</b>	<b>27,984,000</b>	<b>29,663,040</b>
	2110299 Basic Wages - Temporary -Other	26,400,000	27,984,000	29,663,040
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
	2210504 Advertising, Awareness and Publicity Campaigns	3,500,000	3,710,000	3,932,600
	<b>2211000 Specialised Materials and Supplies</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2211004 Fungicides, Insecticides and Sprays	5,000,000	5,300,000	5,618,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>11,433,390</b>	<b>11,554,584</b>	<b>11,677,063</b>
	2640499 Other Current Transfers - Othe	11,433,390	11,554,584	11,677,063
	<b>Gross Expenditure..... KShs.</b>	<b>46,333,390</b>	<b>48,548,584</b>	<b>50,890,703</b>
	<b>Net Expenditure..... KShs.</b>	<b>46,333,390</b>	<b>48,548,584</b>	<b>50,890,703</b>
<b>4068000200 Preventive and Promotive</b>	Net Expenditure..... KShs.	<b>46,333,390</b>	<b>48,548,584</b>	<b>50,890,703</b>
<b>4068000301 Administration and Planning</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>3,901,893,524</b>	<b>4,136,007,135</b>	<b>4,384,167,564</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>60,000,000</b>	<b>63,600,000</b>	<b>67,416,000</b>
	2110202 Casual Labour - Others	60,000,000	63,600,000	67,416,000
	<b>2210100 Utilities Supplies and Services</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
	2210101 Electricity	3,000,000	3,180,000	3,370,800
	2210102 Water and sewerage charges	500,000	530,000	561,800
	<b>2210200 Communication, Supplies and Services</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,590,000	1,685,400
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	2210302 Accommodation - Domestic Travel	2,000,000	2,120,000	2,247,200
	2210303 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2210402 Accommodation	2,000,000	2,120,000	2,247,200
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>5,020,000</b>	<b>5,321,200</b>	<b>5,640,472</b>
	2210502 Publishing and Printing Services	3,000,000	3,180,000	3,370,800
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,200	22,472
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,120,000	2,247,200
	<b>2210600 Rentals of Produced Assets</b>	<b>60,000,000</b>	<b>63,600,000</b>	<b>67,416,000</b>
	2210601 Rent of Vehicles	60,000,000	63,600,000	67,416,000
	<b>2210700 Training Expenses</b>	<b>11,000,000</b>	<b>11,660,000</b>	<b>12,359,600</b>
	2210703 Production and Printing of Training Materials	4,000,000	4,240,000	4,494,400
	2210704 Hire of Training Facilities and Equipment	4,000,000	4,240,000	4,494,400
	2210711 Tuition Fees	2,000,000	2,120,000	2,247,200
	2210799 Training Expenses - Other (Bud	1,000,000	1,060,000	1,123,600
	<b>2210800 Hospitality Supplies and Services</b>	<b>7,300,000</b>	<b>7,738,000</b>	<b>8,202,280</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,240,000	4,494,400

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210802 Boards, Committees, Conferences and Seminars	3,300,000	3,498,000	3,707,880
	<b>2210900 Insurance Costs</b>	<b>27,000,000</b>	<b>28,620,000</b>	<b>30,337,200</b>
	2210901 Group Personal Insurance	22,000,000	23,320,000	24,719,200
	2210904 Motor Vehicle Insurance	5,000,000	5,300,000	5,618,000
	<b>2211100 Office and General Supplies and Services</b>	<b>8,500,000</b>	<b>9,010,000</b>	<b>9,550,600</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,500,000	3,710,000	3,932,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000	5,300,000	5,618,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,300,000	5,618,000
	<b>2211300 Other Operating Expenses</b>	<b>10,500,000</b>	<b>11,130,000</b>	<b>11,797,800</b>
	2211305 Contracted Guards and Cleaning Services	3,000,000	3,180,000	3,370,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
	2211310 Contracted Professional Services	2,000,000	2,120,000	2,247,200
	2211399 Other Operating Expenses - Oth	5,000,000	5,300,000	5,618,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,180,000	3,370,800
	2220105 Routine Maintenance - Vehicles	2,000,000	2,120,000	2,247,200
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2220299 Routine Maintenance - Other As	1,000,000	1,060,000	1,123,600
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>26,820,000</b>	<b>36,751,835</b>	<b>38,956,945</b>
	2640499 Other Current Transfers - Othe	26,820,000	36,751,835	38,956,945
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>4,500,000</b>	<b>4,770,000</b>	<b>5,056,200</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,590,000	1,685,400
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	1,060,000	1,123,600
	3111009 Purchase of other Office Equipment	1,000,000	1,060,000	1,123,600
	<b>4130200 Payable from Previous Financial Periods</b>	<b>68,748,792</b>	<b>69,477,529</b>	<b>70,213,991</b>
	4130299 Payables from Previous Financial Period - Other (Budget)s	68,748,792	69,477,529	70,213,991
	<b>Gross Expenditure..... KShs.</b>	<b>4,212,282,316</b>	<b>4,469,945,699</b>	<b>4,734,710,252</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,212,282,316</b>	<b>4,469,945,699</b>	<b>4,734,710,252</b>
<b>4068000300 Administration and Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>4,212,282,316</b>	<b>4,469,945,699</b>	<b>4,734,710,252</b>
<b>4068000401 Phamaceutical Services</b>	<b>2211000 Specialised Materials and Supplies</b>	<b>80,000,000</b>	<b>84,800,000</b>	<b>89,888,000</b>
	2211001 Medical Drugs	80,000,000	84,800,000	89,888,000
	<b>Gross Expenditure..... KShs.</b>	<b>80,000,000</b>	<b>84,800,000</b>	<b>89,888,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>80,000,000</b>	<b>84,800,000</b>	<b>89,888,000</b>
<b>4068000400 Phamaceutical Services</b>	<b>Net Expenditure..... KShs.</b>	<b>80,000,000</b>	<b>84,800,000</b>	<b>89,888,000</b>
<b>4068000000 HEALTH SERVICES</b>	<b>Net Expenditure..... KShs.</b>	<b>4,874,439,927</b>	<b>5,145,885,041</b>	<b>5,424,983,183</b>
<b>4069000101 Education</b>	<b>2211000 Specialised Materials and Supplies</b>	<b>75,000,000</b>	<b>79,500,000</b>	<b>84,270,000</b>
	2211008 Laboratory Materials, Supplies and Small Equipment	10,000,000	10,600,000	11,236,000

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211009 Education and Library Supplies	5,000,000	5,300,000	5,618,000
	2211015 Food and Rations	60,000,000	63,600,000	67,416,000
	<b>2211300 Other Operating Expenses</b>	<b>5,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	2211399 Other Operating Expenses - Oth	5,000,000	10,600,000	11,236,000
	<b>2640100 Scholarships and other Educational Benefits</b>	<b>150,000,000</b>	<b>151,590,000</b>	<b>153,196,854</b>
	2649999 Scholarships and Other Educ. -	150,000,000	151,590,000	153,196,854
	<b>4130200 Payable from Previous Financial Periods</b>	<b>5,000,000</b>	<b>5,053,000</b>	<b>5,106,561</b>
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,053,000	5,106,561
	<b>Gross Expenditure..... KShs.</b>	<b>235,000,000</b>	<b>246,743,000</b>	<b>253,809,415</b>
	<b>Net Expenditure..... KShs.</b>	<b>235,000,000</b>	<b>246,743,000</b>	<b>253,809,415</b>
<b>4069000100 Education</b>	<b>Net Expenditure..... KShs.</b>	<b>235,000,000</b>	<b>246,743,000</b>	<b>253,809,415</b>
<b>4069000401 Social Services</b>	<b>2210700 Training Expenses</b>	<b>5,000,000</b>	<b>5,600,000</b>	<b>6,236,000</b>
	2210714 Gender Mainstreaming	5,000,000	5,600,000	6,236,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,060,000	1,123,600
	<b>Gross Expenditure..... KShs.</b>	<b>6,000,000</b>	<b>6,660,000</b>	<b>7,359,600</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,000,000</b>	<b>6,660,000</b>	<b>7,359,600</b>
<b>4069000400 Social Services</b>	<b>Net Expenditure..... KShs.</b>	<b>6,000,000</b>	<b>6,660,000</b>	<b>7,359,600</b>
<b>4069000501 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>663,053,371</b>	<b>702,836,573</b>	<b>745,006,768</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>1,108,376</b>	<b>1,174,879</b>	<b>1,245,371</b>
	2110202 Casual Labour - Others	1,108,376	1,174,879	1,245,371
	<b>2210100 Utilities Supplies and Services</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
	2210101 Electricity	3,000,000	3,180,000	3,370,800
	2210102 Water and sewerage charges	500,000	530,000	561,800
	<b>2210200 Communication, Supplies and Services</b>	<b>2,010,000</b>	<b>2,130,600</b>	<b>2,258,436</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,120,000	2,247,200
	2210203 Courier and Postal Services	10,000	10,600	11,236
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
	2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,100,000</b>	<b>1,166,000</b>	<b>1,235,960</b>
	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
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	2210502 Publishing and Printing Services	1,000,000	1,060,000	1,123,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,060,000	1,123,600
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,060,000	1,123,600

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210505 Trade Shows and Exhibitions	1,000,000	1,060,000	1,123,600
	<b>2210600 Rentals of Produced Assets</b>	<b>250,000</b>	<b>265,000</b>	<b>280,900</b>
	2210604 Hire of Transport	250,000	265,000	280,900
	<b>2210700 Training Expenses</b>	<b>4,900,000</b>	<b>5,194,000</b>	<b>5,505,640</b>
	2210701 Travel Allowance	309,764	328,350	348,051
	2210703 Production and Printing of Training Materials	1,500,000	1,590,000	1,685,400
	2210704 Hire of Training Facilities and Equipment	1,590,236	1,685,650	1,786,789
	2210710 Accommodation Allowance	1,000,000	1,060,000	1,123,600
	2210711 Tuition Fees	500,000	530,000	561,800
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	<b>2210900 Insurance Costs</b>	<b>7,500,000</b>	<b>7,950,000</b>	<b>8,427,000</b>
	2210901 Group Personal Insurance	7,000,000	7,420,000	7,865,200
	2210903 Plant, Equipment and Machinery Insurance	500,000	530,000	561,800
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>106,000</b>	<b>112,360</b>
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	106,000	112,360
	<b>2211100 Office and General Supplies and Services</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	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	1,000,000	1,060,000	1,123,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,060,000	1,123,600
	<b>2211200 Fuel Oil and Lubricants</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>
	2211201 Refined Fuels and Lubricants for Transport	10,000,000	10,600,000	11,236,000
	<b>2211300 Other Operating Expenses</b>	<b>5,800,000</b>	<b>6,148,000</b>	<b>6,516,880</b>
	2211305 Contracted Guards and Cleaning Services	200,000	212,000	224,720
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	561,800
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,300,000	5,618,000
	2211310 Contracted Professional Services	100,000	106,000	112,360
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,060,000	1,123,600
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	2710102 Gratuity - Civil Servants	4,000,000	4,240,000	4,494,400
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	3110902 Purchase of Household and Institutional Appliances	3,000,000	3,180,000	3,370,800
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>7,380,472</b>	<b>7,823,300</b>	<b>8,292,698</b>
	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
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	500,000	530,000	561,800
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	530,000	561,800



**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4069000500 Administration 4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	3111005 Purchase of Photocopiers	1,000,000	1,060,000	1,123,600
	3111009 Purchase of other Office Equipment	1,380,472	1,463,300	1,551,098
	<b>Gross Expenditure..... KShs.</b>	<b>730,202,219</b>	<b>774,014,352</b>	<b>820,455,213</b>
	<b>Net Expenditure..... KShs.</b>	<b>730,202,219</b>	<b>774,014,352</b>	<b>820,455,213</b>
	<b>Net Expenditure..... KShs.</b>	<b>730,202,219</b>	<b>774,014,352</b>	<b>820,455,213</b>
	<b>Net Expenditure..... KShs.</b>	<b>971,202,219</b>	<b>1,027,417,352</b>	<b>1,081,624,228</b>
	<b>Net Expenditure..... KShs.</b>	<b>971,202,219</b>	<b>1,027,417,352</b>	<b>1,081,624,228</b>
	<b>Net Expenditure..... KShs.</b>	<b>971,202,219</b>	<b>1,027,417,352</b>	<b>1,081,624,228</b>
	<b>Net Expenditure..... KShs.</b>	<b>971,202,219</b>	<b>1,027,417,352</b>	<b>1,081,624,228</b>
	<b>Net Expenditure..... KShs.</b>	<b>971,202,219</b>	<b>1,027,417,352</b>	<b>1,081,624,228</b>
4070000101 Communications	<b>2110200 Basic Wages - Temporary Employees</b>	<b>900,000</b>	<b>954,000</b>	<b>1,011,240</b>
	2110202 Casual Labour - Others	900,000	954,000	1,011,240
	<b>2210200 Communication, Supplies and Services</b>	<b>9,396,320</b>	<b>12,080,099</b>	<b>12,804,905</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	530,000	561,800
	2210202 Internet Connections	100,000	106,000	112,360
	2210299 Communication, Supplies - Othe	8,796,320	11,444,099	12,130,745
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,200,000</b>	<b>1,272,000</b>	<b>1,348,320</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	500,000	530,000	561,800
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	<b>2211100 Office and General Supplies and Services</b>	<b>30,000</b>	<b>31,800</b>	<b>33,708</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	30,000	31,800	33,708
	<b>Gross Expenditure..... KShs.</b>	<b>11,526,320</b>	<b>14,337,899</b>	<b>15,198,173</b>
	<b>Net Expenditure..... KShs.</b>	<b>11,526,320</b>	<b>14,337,899</b>	<b>15,198,173</b>
	<b>Net Expenditure..... KShs.</b>	<b>11,526,320</b>	<b>14,337,899</b>	<b>15,198,173</b>
	<b>Net Expenditure..... KShs.</b>	<b>11,526,320</b>	<b>14,337,899</b>	<b>15,198,173</b>
	4070000100 Communications	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>40,000,000</b>	<b>42,400,000</b>
<b>2110200 Basic Wages - Temporary Employees</b>		<b>5,013,960</b>	<b>5,314,798</b>	<b>5,633,685</b>
2110202 Casual Labour - Others		5,013,960	5,314,798	5,633,685
<b>2210100 Utilities Supplies and Services</b>		<b>40,000</b>	<b>42,400</b>	<b>44,944</b>
2210101 Electricity		20,000	21,200	22,472
2210102 Water and sewerage charges		20,000	21,200	22,472
<b>2210200 Communication, Supplies and Services</b>		<b>1,510,000</b>	<b>1,600,600</b>	<b>1,696,636</b>
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,000,000	1,060,000	1,123,600
2210202 Internet Connections		200,000	212,000	224,720
2210203 Courier and Postal Services		10,000	10,600	11,236
2210299 Communication, Supplies - Othe		300,000	318,000	337,080
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>2,800,000</b>	<b>2,968,000</b>	<b>3,146,080</b>
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000	318,000	337,080
2210302 Accommodation - Domestic Travel		1,000,000	1,060,000	1,123,600
2210303 Daily Subsistence Allowance		500,000	530,000	561,800
2210399 Domestic Travel and Subs. - Others		1,000,000	1,060,000	1,123,600
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>		<b>1,400,000</b>	<b>1,484,000</b>	<b>1,573,040</b>
2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	530,000	561,800	

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210402 Accommodation	350,000	371,000	393,260
	2210403 Daily Subsistence Allowance	350,000	371,000	393,260
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	212,000	224,720
	<b>2210600 Rentals of Produced Assets</b>	<b>10,000</b>	<b>10,600</b>	<b>11,236</b>
	2210603 Rents and Rates - Non-Residential	10,000	10,600	11,236
	<b>2210700 Training Expenses</b>	<b>3,450,000</b>	<b>3,657,000</b>	<b>3,876,420</b>
	2210701 Travel Allowance	500,000	530,000	561,800
	2210702 Remuneration of Instructors and Contract Based Training Services	1,000,000	1,060,000	1,123,600
	2210703 Production and Printing of Training Materials	950,000	1,007,000	1,067,420
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,060,000	1,123,600
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,750,000</b>	<b>1,855,000</b>	<b>1,966,300</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
	2210802 Boards, Committees, Conferences and Seminars	750,000	795,000	842,700
	<b>2210900 Insurance Costs</b>	<b>1,685,000</b>	<b>1,786,100</b>	<b>1,893,266</b>
	2210901 Group Personal Insurance	1,600,000	1,696,000	1,797,760
	2210903 Plant, Equipment and Machinery Insurance	85,000	90,100	95,506
	<b>2211100 Office and General Supplies and Services</b>	<b>1,200,000</b>	<b>1,272,000</b>	<b>1,348,320</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	530,000	561,800
	2211102 Supplies and Accessories for Computers and Printers	500,000	530,000	561,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	212,000	224,720
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	530,000	561,800
	<b>2211300 Other Operating Expenses</b>	<b>35,710,000</b>	<b>6,052,600</b>	<b>6,415,756</b>
	2211301 Bank Service Commission and Charges	10,000	10,600	11,236
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	212,000	224,720
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	530,000	561,800
	2211399 Other Operating Expenses - Oth	35,000,000	5,300,000	5,618,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>318,000</b>	<b>337,080</b>
	2220101 Maintenance Expenses - Motor Vehicles	300,000	318,000	337,080
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>350,000</b>	<b>371,000</b>	<b>393,260</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	265,000	280,900
	2220299 Routine Maintenance - Other As	100,000	106,000	112,360
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	530,000	561,800
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	530,000	561,800
	3111004 Purchase of Exchanges and other Communications Equipment	200,000	212,000	224,720
	3111005 Purchase of Photocopiers	300,000	318,000	337,080
	3111009 Purchase of other Office Equipment	500,000	530,000	561,800
	<b>4130200 Payable from Previous Financial Periods</b>	<b>2,000,000</b>	<b>2,021,200</b>	<b>2,042,625</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	4130299 Payables from Previous Financial Period - Other (Budget)s	2,000,000	2,021,200	2,042,625
	<b>Gross Expenditure..... KShs.</b>	<b>99,718,960</b>	<b>73,803,298</b>	<b>78,131,648</b>
	<b>Net Expenditure..... KShs.</b>	<b>99,718,960</b>	<b>73,803,298</b>	<b>78,131,648</b>
<b>4070000400 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>99,718,960</b>	<b>73,803,298</b>	<b>78,131,648</b>
<b>4070000000 YOUTH AND SPORTS</b>	<b>Net Expenditure..... KShs.</b>	<b>111,245,280</b>	<b>88,141,197</b>	<b>93,329,821</b>
<b>4071000401 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>137,115,216</b>	<b>145,342,129</b>	<b>154,062,657</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	2110202 Casual Labour - Others	4,000,000	4,240,000	4,494,400
	<b>2210100 Utilities Supplies and Services</b>	<b>2,900,000</b>	<b>3,074,000</b>	<b>3,258,440</b>
	2210101 Electricity	2,300,000	2,438,000	2,584,280
	2210102 Water and sewerage charges	600,000	636,000	674,160
	<b>2210200 Communication, Supplies and Services</b>	<b>2,755,000</b>	<b>2,920,300</b>	<b>3,095,518</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,740,000	2,904,400	3,078,664
	2210203 Courier and Postal Services	15,000	15,900	16,854
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,000,000</b>	<b>4,240,000</b>	<b>4,494,400</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	530,000	561,800
	2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
	2210309 Field Allowance	1,000,000	1,060,000	1,123,600
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>750,000</b>	<b>795,000</b>	<b>842,700</b>
	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...)	200,000	212,000	224,720
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>3,050,000</b>	<b>3,233,000</b>	<b>3,426,980</b>
	2210502 Publishing and Printing Services	1,500,000	1,590,000	1,685,400
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	371,000	393,260
	2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	1,272,000	1,348,320
	<b>2210700 Training Expenses</b>	<b>2,450,000</b>	<b>2,597,000</b>	<b>2,752,820</b>
	2210701 Travel Allowance	500,000	530,000	561,800
	2210703 Production and Printing of Training Materials	350,000	371,000	393,260
	2210704 Hire of Training Facilities and Equipment	450,000	477,000	505,620
	2210710 Accommodation Allowance	650,000	689,000	730,340
	2210711 Tuition Fees	500,000	530,000	561,800
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>2,809,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	<b>2210900 Insurance Costs</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
	2210901 Group Personal Insurance	5,500,000	5,830,000	6,179,800

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210904 Motor Vehicle Insurance	1,500,000	1,590,000	1,685,400
	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	530,000	561,800
	<b>2211100 Office and General Supplies and Services</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
	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	800,000	848,000	898,880
	2211103 Sanitary and Cleaning Materials, Supplies and Services	700,000	742,000	786,520
	<b>2211200 Fuel Oil and Lubricants</b>	<b>5,250,000</b>	<b>5,565,000</b>	<b>5,898,900</b>
	2211201 Refined Fuels and Lubricants for Transport	5,250,000	5,565,000	5,898,900
	<b>2211300 Other Operating Expenses</b>	<b>1,800,000</b>	<b>1,908,000</b>	<b>2,022,480</b>
	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	500,000	530,000	561,800
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,060,000	1,123,600
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,150,000</b>	<b>2,279,000</b>	<b>2,415,740</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	318,000	337,080
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	159,000	168,540
	2220210 Maintenance of Computers, Software, and Networks	700,000	742,000	786,520
	2220299 Routine Maintenance - Other As	1,000,000	1,060,000	1,123,600
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2710102 Gratuity - Civil Servants	1,000,000	1,060,000	1,123,600
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>5,350,000</b>	<b>5,671,000</b>	<b>6,011,260</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,650,000	2,809,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	300,000	318,000	337,080
	3111005 Purchase of Photocopiers	750,000	795,000	842,700
	3111009 Purchase of other Office Equipment	800,000	848,000	898,880
	<b>4130200 Payable from Previous Financial Periods</b>	<b>5,000,000</b>	<b>5,053,000</b>	<b>5,106,561</b>
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,053,000	5,106,561
	<b>Gross Expenditure..... KShs.</b>	<b>192,070,216</b>	<b>203,347,429</b>	<b>215,298,656</b>
	<b>Net Expenditure..... KShs.</b>	<b>192,070,216</b>	<b>203,347,429</b>	<b>215,298,656</b>
<b>4071000400 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>192,070,216</b>	<b>203,347,429</b>	<b>215,298,656</b>
<b>4071000501 Municipal Administration and Urban Development Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>669,438</b>	<b>709,604</b>	<b>752,181</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	636,000	674,160
	2210203 Courier and Postal Services	69,438	73,604	78,021
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,270,000</b>	<b>2,406,200</b>	<b>2,550,572</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	530,000	561,800
	2210302 Accommodation - Domestic Travel	570,000	604,200	640,452

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210303 Daily Subsistence Allowance	1,200,000	1,272,000	1,348,320
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>800,000</b>	<b>848,000</b>	<b>898,880</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,000	159,000	168,540
	2210402 Accommodation	250,000	265,000	280,900
	2210403 Daily Subsistence Allowance	250,000	265,000	280,900
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	150,000	159,000	168,540
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2210502 Publishing and Printing Services	900,000	954,000	1,011,240
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	212,000	224,720
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	636,000	674,160
	2210505 Trade Shows and Exhibitions	300,000	318,000	337,080
	<b>2210700 Training Expenses</b>	<b>1,400,000</b>	<b>1,484,000</b>	<b>1,573,040</b>
	2210701 Travel Allowance	250,000	265,000	280,900
	2210703 Production and Printing of Training Materials	150,000	159,000	168,540
	2210704 Hire of Training Facilities and Equipment	250,000	265,000	280,900
	2210710 Accommodation Allowance	500,000	530,000	561,800
	2210711 Tuition Fees	250,000	265,000	280,900
	<b>2210800 Hospitality Supplies and Services</b>	<b>7,750,000</b>	<b>13,515,000</b>	<b>14,325,900</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	795,000	842,700
	2210802 Boards, Committees, Conferences and Seminars	7,000,000	12,720,000	13,483,200
	<b>2211100 Office and General Supplies and Services</b>	<b>1,400,000</b>	<b>1,484,000</b>	<b>1,573,040</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	795,000	842,700
	2211102 Supplies and Accessories for Computers and Printers	650,000	689,000	730,340
	<b>2211300 Other Operating Expenses</b>	<b>3,300,000</b>	<b>3,498,000</b>	<b>3,707,880</b>
	2211310 Contracted Professional Services	3,000,000	3,180,000	3,370,800
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>250,000</b>	<b>265,000</b>	<b>280,900</b>
	2220101 Maintenance Expenses - Motor Vehicles	250,000	265,000	280,900
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>400,000</b>	<b>424,000</b>	<b>449,440</b>
	2220210 Maintenance of Computers, Software, and Networks	400,000	424,000	449,440
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,350,000</b>	<b>2,491,000</b>	<b>2,640,460</b>
	3111001 Purchase of Office Furniture and Fittings	450,000	477,000	505,620
	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
	3111005 Purchase of Photocopiers	500,000	530,000	561,800
	3111009 Purchase of other Office Equipment	300,000	318,000	337,080
	<b>Gross Expenditure..... KShs.</b>	<b>22,589,438</b>	<b>29,244,804</b>	<b>30,999,493</b>
	<b>Net Expenditure..... KShs.</b>	<b>22,589,438</b>	<b>29,244,804</b>	<b>30,999,493</b>
<b>4071000500 Municipal Administration and Urban Development</b>	<b>Net Expenditure..... KShs.</b>	<b>22,589,438</b>	<b>29,244,804</b>	<b>30,999,493</b>

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
<b>4071000000 LANDS, PHYSICAL PLANNING AND HOUSING</b>	<b>Net Expenditure..... KShs.</b>	<b>214,659,654</b>	<b>232,592,233</b>	<b>246,298,149</b>
<b>4072000101 Trade</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>1,685,400</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	318,000	337,080
	2210402 Accommodation	300,000	318,000	337,080
	2210403 Daily Subsistence Allowance	800,000	848,000	898,880
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	106,000	112,360
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>4,450,000</b>	<b>4,717,000</b>	<b>5,000,020</b>
	2210502 Publishing and Printing Services	800,000	848,000	898,880
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	159,000	168,540
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,590,000	1,685,400
	2210505 Trade Shows and Exhibitions	2,000,000	2,120,000	2,247,200
	<b>2210600 Rentals of Produced Assets</b>	<b>650,000</b>	<b>689,000</b>	<b>730,340</b>
	2210603 Rents and Rates - Non-Residential	500,000	530,000	561,800
	2210604 Hire of Transport	150,000	159,000	168,540
	<b>2210700 Training Expenses</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2210701 Travel Allowance	700,000	742,000	786,520
	2210703 Production and Printing of Training Materials	250,000	265,000	280,900
	2210704 Hire of Training Facilities and Equipment	150,000	159,000	168,540
	2210710 Accommodation Allowance	500,000	530,000	561,800
	2210711 Tuition Fees	400,000	424,000	449,440
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,200,000</b>	<b>3,392,000</b>	<b>3,595,520</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	1,378,000	1,460,680
	2210899 Hospitality Supplies - other (	400,000	424,000	449,440
	<b>2211000 Specialised Materials and Supplies</b>	<b>530,000</b>	<b>561,800</b>	<b>595,508</b>
	2211009 Education and Library Supplies	30,000	31,800	33,708
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	530,000	561,800
	<b>2211100 Office and General Supplies and Services</b>	<b>2,650,000</b>	<b>2,809,000</b>	<b>2,977,540</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,590,000	1,685,400
	2211102 Supplies and Accessories for Computers and Printers	150,000	159,000	168,540
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,060,000	1,123,600
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>530,000</b>	<b>561,800</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	530,000	561,800
	<b>2211300 Other Operating Expenses</b>	<b>650,000</b>	<b>689,000</b>	<b>730,340</b>
	2211305 Contracted Guards and Cleaning Services	200,000	212,000	224,720
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	175,000	185,500	196,630

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211310 Contracted Professional Services	25,000	26,500	28,090
	2211399 Other Operating Expenses - Oth	250,000	265,000	280,900
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,120,000	2,247,200
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,375,000</b>	<b>3,577,500</b>	<b>3,792,150</b>
	2220202 Maintenance of Office Furniture and Equipment	25,000	26,500	28,090
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	265,000	280,900
	2220206 Maintenance of Civil Works	3,000,000	3,180,000	3,370,800
	2220210 Maintenance of Computers, Software, and Networks	100,000	106,000	112,360
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,700,000</b>	<b>2,862,000</b>	<b>3,033,720</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,060,000	1,123,600
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
	3111005 Purchase of Photocopiers	300,000	318,000	337,080
	3111009 Purchase of other Office Equipment	400,000	424,000	449,440
	<b>Gross Expenditure..... KShs.</b>	<b>26,205,000</b>	<b>27,777,300</b>	<b>29,443,938</b>
	<b>Net Expenditure..... KShs.</b>	<b>26,205,000</b>	<b>27,777,300</b>	<b>29,443,938</b>
<b>4072000100 Trade</b>	<b>Net Expenditure..... KShs.</b>	<b>26,205,000</b>	<b>27,777,300</b>	<b>29,443,938</b>
<b>4072000401 Cooperatives</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,500,000</b>	<b>3,710,000</b>	<b>3,932,600</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
	2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,600,000</b>	<b>1,696,000</b>	<b>1,797,760</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	212,000	224,720
	2210402 Accommodation	400,000	424,000	449,440
	2210403 Daily Subsistence Allowance	800,000	848,000	898,880
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	212,000	224,720
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	2210502 Publishing and Printing Services	400,000	424,000	449,440
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	106,000	112,360
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,060,000	1,123,600
	2210505 Trade Shows and Exhibitions	1,500,000	1,590,000	1,685,400
	<b>2210600 Rentals of Produced Assets</b>	<b>400,000</b>	<b>424,000</b>	<b>449,440</b>
	2210603 Rents and Rates - Non-Residential	300,000	318,000	337,080
	2210604 Hire of Transport	100,000	106,000	112,360
	<b>2210700 Training Expenses</b>	<b>2,450,000</b>	<b>2,597,000</b>	<b>2,752,820</b>
	2210701 Travel Allowance	700,000	742,000	786,520
	2210703 Production and Printing of Training Materials	250,000	265,000	280,900
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210710 Accommodation Allowance	500,000	530,000	561,800

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210711 Tuition Fees	800,000	848,000	898,880
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,297,334</b>	<b>3,495,174</b>	<b>3,704,884</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,685,400
	2210802 Boards, Committees, Conferences and Seminars	1,397,334	1,481,174	1,570,044
	2210899 Hospitality Supplies - other (	400,000	424,000	449,440
	<b>2211000 Specialised Materials and Supplies</b>	<b>450,000</b>	<b>477,000</b>	<b>505,620</b>
	2211009 Education and Library Supplies	50,000	53,000	56,180
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	424,000	449,440
	<b>2211100 Office and General Supplies and Services</b>	<b>2,600,000</b>	<b>2,756,000</b>	<b>2,921,360</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,590,000	1,685,400
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,060,000	1,123,600
	<b>2211200 Fuel Oil and Lubricants</b>	<b>300,000</b>	<b>318,000</b>	<b>337,080</b>
	2211201 Refined Fuels and Lubricants for Transport	300,000	318,000	337,080
	<b>2211300 Other Operating Expenses</b>	<b>575,000</b>	<b>609,500</b>	<b>646,070</b>
	2211305 Contracted Guards and Cleaning Services	100,000	106,000	112,360
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	175,000	185,500	196,630
	2211310 Contracted Professional Services	100,000	106,000	112,360
	2211399 Other Operating Expenses - Oth	200,000	212,000	224,720
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,120,000	2,247,200
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,675,000</b>	<b>1,775,500</b>	<b>1,882,030</b>
	2220202 Maintenance of Office Furniture and Equipment	25,000	26,500	28,090
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,590,000	1,685,400
	2220210 Maintenance of Computers, Software, and Networks	150,000	159,000	168,540
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>3,700,000</b>	<b>3,922,000</b>	<b>4,157,320</b>
	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
	3111005 Purchase of Photocopiers	300,000	318,000	337,080
	3111009 Purchase of other Office Equipment	400,000	424,000	449,440
	<b>Gross Expenditure..... KShs.</b>	<b>25,547,334</b>	<b>27,080,174</b>	<b>28,704,984</b>
	<b>Net Expenditure..... KShs.</b>	<b>25,547,334</b>	<b>27,080,174</b>	<b>28,704,984</b>
<b>4072000400 Cooperatives</b>	<b>Net Expenditure..... KShs.</b>	<b>25,547,334</b>	<b>27,080,174</b>	<b>28,704,984</b>
<b>4072000501 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>65,000,000</b>	<b>68,900,000</b>	<b>73,034,000</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>7,000,000</b>	<b>7,420,000</b>	<b>7,865,200</b>
	2110202 Casual Labour - Others	7,000,000	7,420,000	7,865,200
	<b>2210100 Utilities Supplies and Services</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2210101 Electricity	1,000,000	1,060,000	1,123,600
	2210102 Water and sewerage charges	1,000,000	1,060,000	1,123,600



**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	<b>2210200 Communication, Supplies and Services</b>	<b>2,350,000</b>	<b>2,491,000</b>	<b>2,640,460</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,200,000	2,332,000	2,471,920
	2210203 Courier and Postal Services	150,000	159,000	168,540
	<b>2210900 Insurance Costs</b>	<b>8,400,000</b>	<b>8,904,000</b>	<b>9,438,240</b>
	2210901 Group Personal Insurance	8,000,000	8,480,000	8,988,800
	2210903 Plant, Equipment and Machinery Insurance	100,000	106,000	112,360
	2210904 Motor Vehicle Insurance	300,000	318,000	337,080
	<b>2211300 Other Operating Expenses</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,180,000	3,370,800
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,000,000</b>	<b>1,060,000</b>	<b>1,123,600</b>
	2710102 Gratuity - Civil Servants	1,000,000	1,060,000	1,123,600
	<b>4130200 Payable from Previous Financial Periods</b>	<b>5,000,000</b>	<b>5,053,000</b>	<b>5,106,562</b>
	4130299 Payables from Previous Financial Period - Other (Budgets)	5,000,000	5,053,000	5,106,562
	<b>Gross Expenditure..... KShs.</b>	<b>93,750,000</b>	<b>99,128,000</b>	<b>104,826,062</b>
	<b>Net Expenditure..... KShs.</b>	<b>93,750,000</b>	<b>99,128,000</b>	<b>104,826,062</b>
	<b>Net Expenditure..... KShs.</b>	<b>93,750,000</b>	<b>99,128,000</b>	<b>104,826,062</b>
<b>4072000500 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>93,750,000</b>	<b>99,128,000</b>	<b>104,826,062</b>
<b>4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE</b>	<b>Net Expenditure..... KShs.</b>	<b>145,502,334</b>	<b>153,985,474</b>	<b>162,974,984</b>
<b>4073000601 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>197,329,859</b>	<b>209,169,651</b>	<b>221,719,830</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>16,481,702</b>	<b>17,470,604</b>	<b>18,518,840</b>
	2110202 Casual Labour - Others	16,481,702	17,470,604	18,518,840
	<b>2210100 Utilities Supplies and Services</b>	<b>87,620,000</b>	<b>102,417,200</b>	<b>108,562,232</b>
	2210101 Electricity	87,500,000	102,290,000	108,427,400
	2210102 Water and sewerage charges	120,000	127,200	134,832
	<b>2210200 Communication, Supplies and Services</b>	<b>2,350,000</b>	<b>2,491,000</b>	<b>2,640,460</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,300,000	2,438,000	2,584,280
	2210203 Courier and Postal Services	50,000	53,000	56,180
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,858,787</b>	<b>8,330,314</b>	<b>8,830,133</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,590,000	1,685,400
	2210302 Accommodation - Domestic Travel	3,000,000	3,180,000	3,370,800
	2210303 Daily Subsistence Allowance	3,358,787	3,560,314	3,773,933
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,800,000</b>	<b>1,908,000</b>	<b>2,022,480</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	530,000	561,800
	2210402 Accommodation	600,000	636,000	674,160
	2210403 Daily Subsistence Allowance	600,000	636,000	674,160
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	106,000	112,360
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>3,615,000</b>	<b>3,831,900</b>	<b>4,061,814</b>
	2210502 Publishing and Printing Services	1,000,000	1,060,000	1,123,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	115,000	121,900	129,214
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,650,000	2,809,000

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	<b>2210600 Rentals of Produced Assets</b>	<b>300,000</b>	<b>318,000</b>	<b>337,080</b>
	2210603 Rents and Rates - Non-Residential	100,000	106,000	112,360
	2210604 Hire of Transport	200,000	212,000	224,720
	<b>2210700 Training Expenses</b>	<b>2,460,000</b>	<b>2,607,600</b>	<b>2,764,056</b>
	2210701 Travel Allowance	500,000	530,000	561,800
	2210703 Production and Printing of Training Materials	800,000	848,000	898,880
	2210704 Hire of Training Facilities and Equipment	260,000	275,600	292,136
	2210710 Accommodation Allowance	400,000	424,000	449,440
	2210711 Tuition Fees	500,000	530,000	561,800
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,120,000</b>	<b>2,247,200</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	<b>2210900 Insurance Costs</b>	<b>12,000,000</b>	<b>12,720,000</b>	<b>13,483,200</b>
	2210901 Group Personal Insurance	8,000,000	8,480,000	8,988,800
	2210903 Plant, Equipment and Machinery Insurance	4,000,000	4,240,000	4,494,400
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>106,000</b>	<b>112,360</b>
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	106,000	112,360
	<b>2211100 Office and General Supplies and Services</b>	<b>3,000,000</b>	<b>3,180,000</b>	<b>3,370,800</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,060,000	1,123,600
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,060,000	1,123,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,060,000	1,123,600
	<b>2211200 Fuel Oil and Lubricants</b>	<b>13,000,000</b>	<b>13,780,000</b>	<b>14,606,800</b>
	2211201 Refined Fuels and Lubricants for Transport	13,000,000	13,780,000	14,606,800
	<b>2211300 Other Operating Expenses</b>	<b>2,400,000</b>	<b>2,544,000</b>	<b>2,696,640</b>
	2211305 Contracted Guards and Cleaning Services	200,000	212,000	224,720
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,060,000	1,123,600
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,060,000	1,123,600
	2211310 Contracted Professional Services	200,000	212,000	224,720
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>19,800,000</b>	<b>20,988,000</b>	<b>22,247,280</b>
	2220101 Maintenance Expenses - Motor Vehicles	16,000,000	16,960,000	17,977,600
	2220105 Routine Maintenance - Vehicles	3,800,000	4,028,000	4,269,680
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>6,740,000</b>	<b>7,144,400</b>	<b>7,573,064</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,590,000	1,685,400
	2220202 Maintenance of Office Furniture and Equipment	420,000	445,200	471,912
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	212,000	224,720
	2220210 Maintenance of Computers, Software, and Networks	500,000	530,000	561,800
	2220299 Routine Maintenance - Other As	4,120,000	4,367,200	4,629,232
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,618,000</b>
	2710102 Gratuity - Civil Servants	5,000,000	5,300,000	5,618,000

**VOTE R406000000 KIAMBU COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,900,000</b>	<b>2,014,000</b>	<b>2,134,840</b>
	3111001 Purchase of Office Furniture and Fittings	400,000	424,000	449,440
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,060,000	1,123,600
	3111004 Purchase of Exchanges and other Communications Equipment	200,000	212,000	224,720
	3111009 Purchase of other Office Equipment	300,000	318,000	337,080
	<b>4130200 Payable from Previous Financial Periods</b>	<b>9,000,000</b>	<b>9,095,400</b>	<b>9,191,811</b>
	4130299 Payables from Previous Financial Period - Other (Budget)s	9,000,000	9,095,400	9,191,811
	<b>Gross Expenditure..... KShs.</b>	<b>394,755,348</b>	<b>427,536,069</b>	<b>452,738,920</b>
	<b>Net Expenditure..... KShs.</b>	<b>394,755,348</b>	<b>427,536,069</b>	<b>452,738,920</b>
	<b>Net Expenditure..... KShs.</b>	<b>394,755,348</b>	<b>427,536,069</b>	<b>452,738,920</b>
<b>4073000600 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>394,755,348</b>	<b>427,536,069</b>	<b>452,738,920</b>
<b>4073000000 ROADS, TRANSPORT AND PUBLIC WORKS</b>	<b>Net Expenditure..... KShs.</b>	<b>394,755,348</b>	<b>427,536,069</b>	<b>452,738,920</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R406000000 KIAMBU COUNTY</b>	<b>11,424,591,743</b>	<b>12,096,631,678</b>	<b>12,864,057,350</b>

## I. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023-2023/2024

## SUMMARY

HEAD	Estimates 2021/2022	Estimates 2021/2022	Estimates 2021/2022	Projected Estimates	Projected Estimates
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4061000000 COUNTY ASSEMBLY	90,000,000	-	90,000,000	95,400,000	101,124,000
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	203,731,600	-	203,731,600	137,800,000	146,068,000
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION	31,000,000	-	31,000,000	22,260,000	23,595,600
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.	837,527,252	-	837,527,252	386,900,000	410,114,000
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	293,000,000	-	293,000,000	305,280,000	323,596,800
4068000000 HEALTH SERVICES	821,636,481	-	821,636,481	870,932,670	923,196,087
4069000000 EDUCATION, YOUTH, SPORT CULTURE AND SOCIAL SERVICES	233,969,788	-	233,969,788	248,007,976	262,888,454
4070000000 YOUTH AND SPORTS	175,538,853	-	175,538,853	122,471,184	129,819,455
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	280,000,000	-	280,000,000	243,800,000	258,428,000
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE	386,098,578	-	386,098,578	375,874,493	398,426,962
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,439,374,561	-	1,439,374,561	1,214,760,000	1,287,645,600
<b>TOTAL FOR VOTE 4060000000 KIAMBU COUNTY</b>	<b>KShs. 4,791,877,113</b>	<b>-</b>	<b>4,791,877,113</b>	<b>4,023,486,323</b>	<b>4,264,902,958</b>

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			Projection Yr1	Projection Yr2
		Kshs.	Kshs.	Kshs.
4061000801 Administration	3110200 Construction of Building	90,000,000	95,400,000	101,124,000
	3110299 Construction of Buildings - Ot	90,000,000	95,400,000	101,124,000
	<b>Gross Expenditure..... KShs.</b>	<b>90,000,000</b>	<b>95,400,000</b>	<b>101,124,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>90,000,000</b>	<b>95,400,000</b>	<b>101,124,000</b>
4061000800 Administration				
4061000000 COUNTY ASSEMBLY				
	<b>NET EXPENDITURE KShs.</b>	<b>90,000,000</b>	<b>95,400,000</b>	<b>101,124,000</b>
4064000801 Administration	2640500 Other Capital Grants and Transfers	73,731,600	78,155,496	82,844,825
	2640503 Other Capital Grants and Transfers	73,731,600	78,155,496	82,844,825
	3130100 Acquisition of Land	100,000,000	106,000,000	112,360,000
	3130101 Acquisition of Land	100,000,000	106,000,000	112,360,000
	<b>Gross Expenditure..... KShs.</b>	<b>173,731,600</b>	<b>184,155,496</b>	<b>195,204,825</b>
	<b>NET EXPENDITURE KShs.</b>	<b>173,731,600</b>	<b>184,155,496</b>	<b>195,204,825</b>
4064000800 Administration				
4064001001 ICT	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	31,800,000	33,708,000
	3111111 Purchase of ICT networking and Communications Equipment	30,000,000	31,800,000	33,708,000
	<b>Gross Expenditure..... KShs.</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
4064001000 ICT				
4064000000 FINANCE, ECONOMIC PLANNING AND ICT				
	<b>NET EXPENDITURE KShs.</b>	<b>30,000,000</b>	<b>31,800,000</b>	<b>33,708,000</b>
4065000101 Administration	3110200 Construction of Building	11,000,000	22,260,000	23,595,600
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	11,000,000	22,260,000	23,595,600
	4130200 Payable from Previous Financial Periods	20,000,000	21,200,000	22,472,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	20,000,000	21,200,000	22,472,000
	<b>Gross Expenditure..... KShs.</b>	<b>31,000,000</b>	<b>43,460,000</b>	<b>46,067,600</b>
	<b>NET EXPENDITURE KShs.</b>	<b>31,000,000</b>	<b>43,460,000</b>	<b>46,067,600</b>
4065000100 Administration				
4065000000 ADMINISTRATION AND PUBLIC SERVICE & COMMUNICATION				
	<b>NET EXPENDITURE KShs.</b>	<b>31,000,000</b>	<b>43,460,000</b>	<b>46,067,600</b>
4066000101 Crop and Irrigation	2211000 Specialised Materials and Supplies	120,000,000	127,200,000	13,483,200
	2211007 Agricultural Materials, Supplies and Small Equipment	120,000,000	127,200,000	13,483,200
	2640500 Other Capital Grants and Transfers	445,177,014	471,887,635	500,200,893
	2640503 Other Capital Grants and Transfers	409,336,649	433,896,849	459,930,659
	2640599 Other Capital Grants and Trans	35,840,365	37,990,786	40,270,234
	3110500 Construction and Civil Works	24,350,238	26,500,000	28,090,000
	3110504 Other Infrastructure and Civil Works	15,000,000	15,900,000	16,854,000
	3110599 Other Infrastructure and Civil Works	9,350,238	10,600,000	11,236,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	70,000,000	74,200,000	78,652,000
	3111301 Purchase of Certified Crop Seed	70,000,000	74,200,000	78,652,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,600,000	11,236,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	10,600,000	11,236,000
	4130200 Payable from Previous Financial Periods	80,000,000	84,800,000	89,888,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	80,000,000	84,800,000	89,888,000
	<b>Gross Expenditure..... KShs.</b>	<b>749,527,252</b>	<b>795,187,635</b>	<b>721,550,093</b>

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
			Projection Yr1	Projection Yr2	
	NET EXPENDITURE	KShs.	749,527,252	795,187,635	721,550,093
	NET EXPENDITURE	KShs.	749,527,252	795,187,635	721,550,093
4066000100 Crop and Irrigation					
4066000201 Livestock	2211000 Specialised Materials and Supplies		8,000,000	8,480,000	8,988,800
	2211026 Purchase of Vaccines and Sera		8,000,000	8,480,000	8,988,800
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		65,000,000	68,900,000	73,034,000
	3111302 Purchase of Animals and Breeding Stock		65,000,000	68,900,000	73,034,000
	Gross Expenditure.....	KShs.	73,000,000	77,380,000	82,022,800
	NET EXPENDITURE	KShs.	73,000,000	77,380,000	82,022,800
4066000200 Livestock			73,000,000	77,380,000	82,022,800
4066000301 Fisheries	3111100 Purchase of Specialised Plant, Equipment and Machinery		10,000,000	10,600,000	11,236,000
	3111120 Purch. of Specialised Plant. -		10,000,000	10,600,000	11,236,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		5,000,000	5,300,000	5,618,000
	3111302 Purchase of Animals and Breeding Stock		5,000,000	5,300,000	5,618,000
	Gross Expenditure.....	KShs.	15,000,000	15,900,000	16,854,000
	NET EXPENDITURE	KShs.	15,000,000	15,900,000	16,854,000
4066000300 Fisheries			15,000,000	15,900,000	16,854,000
4066000000 AGRICULTURE, CROP PRODUCTION AND IRRIGATION.			837,527,252	888,467,635	820,426,893
4067000101 Environment	3110500 Construction and Civil Works		40,000,000	42,400,000	44,944,000
	3110599 Other Infrastructure and Civil Works		40,000,000	42,400,000	44,944,000
	3111500 Rehabilitation of Civil Works		19,000,000	20,140,000	21,348,400
	3111504 Other Infrastructure and Civil Works		19,000,000	20,140,000	21,348,400
	Gross Expenditure.....	KShs.	59,000,000	62,540,000	66,292,400
	NET EXPENDITURE	KShs.	59,000,000	62,540,000	66,292,400
4067000100 Environment			59,000,000	62,540,000	66,292,400
4067000201 Water	3110500 Construction and Civil Works		124,000,000	131,440,000	139,326,400
	3110502 Water Supplies and Sewerage		20,000,000	21,200,000	22,472,000
	3110504 Other Infrastructure and Civil Works		4,000,000	4,240,000	4,494,400
	3110599 Other Infrastructure and Civil Works		100,000,000	106,000,000	112,360,000
	4130200 Payable from Previous Financial Periods		100,000,000	106,000,000	112,360,000
	4130299 Payables from Previous Financial Period - Other (Budget)s		100,000,000	106,000,000	112,360,000
	Gross Expenditure.....	KShs.	224,000,000	237,440,000	251,686,400
	NET EXPENDITURE	KShs.	224,000,000	237,440,000	251,686,400
4067000200 Water			224,000,000	237,440,000	251,686,400
4067000301 Natural Resources	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		5,000,000	5,300,000	5,618,000
	3111305 Purchase of tree seeds and seedlings		5,000,000	5,300,000	5,618,000
	Gross Expenditure.....	KShs.	5,000,000	5,300,000	5,618,000
	NET EXPENDITURE	KShs.	5,000,000	5,300,000	5,618,000
4067000300 Natural Resources			5,000,000	5,300,000	5,618,000
4067000501 Renewable Energy and Climate Change	3110500 Construction and Civil Works		5,000,000	5,300,000	5,618,000
	3110599 Other Infrastructure and Civil Works		5,000,000	5,300,000	5,618,000
	Gross Expenditure.....	KShs.	5,000,000	5,300,000	5,618,000
	NET EXPENDITURE	KShs.	5,000,000	5,300,000	5,618,000
4067000500 Renewable Energy and Climate Change			5,000,000	5,300,000	5,618,000
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES			293,000,000	310,580,000	329,214,800
4068000101 Curative	2640500 Other Capital Grants and Transfers		353,494,147	381,773,678	404,680,100

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			Projection Yr1	Projection Yr2
	2640503 Other Capital Grants and Transfers	353,494,147	381,773,678	404,680,100
	<b>3110200 Construction of Building</b>	148,000,000	156,880,000	166,292,800
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	148,000,000	156,880,000	166,292,800
	<b>3110500 Construction and Civil Works</b>	2,919,716	3,094,899	3,285,930
	3110502 Water Supplies and Sewerage	2,919,716	3,094,899	3,285,930
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	132,000,000	139,920,000	148,315,200
	3111101 Purchase of Medical and Dental Equipment	122,000,000	129,320,000	137,079,200
	3111107 Purchase of Laboratory Equipment	10,000,000	10,600,000	11,236,000
	<b>4130200 Payable from Previous Financial Periods</b>	185,222,618	196,335,975	208,116,133
	4130299 Payables from Previous Financial Period - Other (Budgets)	185,222,618	196,335,975	208,116,133
	<b>Gross Expenditure..... KShs.</b>	<b>821,636,481</b>	<b>878,004,552</b>	<b>930,690,163</b>
	<b>NET EXPENDITURE KShs.</b>	<b>821,636,481</b>	<b>878,004,552</b>	<b>930,690,163</b>
<b>4068000100 Curative</b>				
<b>4068000000 HEALTH SERVICES</b>				
<b>4069000101 Education</b>	<b>2640500 Other Capital Grants and Transfers</b>	20,789,814	22,037,202	23,359,435
	2640599 Other Capital Grants and Trans	20,789,814	22,037,202	23,359,435
	<b>3110200 Construction of Building</b>	100,000,000	106,000,000	112,360,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000	53,000,000	56,180,000
	3110299 Construction of Buildings - Ot	50,000,000	53,000,000	56,180,000
	<b>3110300 Refurbishment of Buildings</b>	71,984,894	76,303,988	80,882,227
	3110302 Refurbishment of Non-Residential Buildings	36,000,000	38,160,000	40,449,600
	3110399 Refurbishment of Builds - Oth	35,984,894	38,143,988	40,432,627
	<b>4130200 Payable from Previous Financial Periods</b>	41,195,080	43,666,785	46,286,792
	4130299 Payables from Previous Financial Period - Other (Budgets)	41,195,080	43,666,785	46,286,792
	<b>Gross Expenditure..... KShs.</b>	<b>233,969,788</b>	<b>248,007,975</b>	<b>262,888,454</b>
	<b>NET EXPENDITURE KShs.</b>	<b>233,969,788</b>	<b>248,007,975</b>	<b>262,888,454</b>
<b>4069000100 Education</b>				
<b>4069000000 EDUCATION, YOUTH, SPORT</b>				
<b>4070000401 Administration</b>	<b>3110200 Construction of Building</b>	125,538,853	133,071,184	141,055,455
	3110299 Construction of Buildings - Ot	125,538,853	133,071,184	141,055,455
	<b>4130200 Payable from Previous Financial Periods</b>	50,000,000	53,000,000	56,180,000
	4130299 Payables from Previous Financial Period - Other (Budgets)	50,000,000	53,000,000	56,180,000
	<b>Gross Expenditure..... KShs.</b>	<b>175,538,853</b>	<b>186,071,184</b>	<b>197,235,455</b>
	<b>NET EXPENDITURE KShs.</b>	<b>175,538,853</b>	<b>186,071,184</b>	<b>197,235,455</b>
<b>4070000400 Administration</b>				
<b>4070000000 YOUTH AND SPORTS</b>				
<b>4071000101 Lands</b>	<b>2211300 Other Operating Expenses</b>	15,000,000	15,900,000	16,854,000
	2211324 Registration of Land	15,000,000	15,900,000	16,854,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	25,000,000	26,500,000	28,090,000
	3111114 Purchase of Survey Equipment	25,000,000	26,500,000	28,090,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	20,000,000	21,200,000	22,472,000
	3111499 Research, Feasibility Studies	20,000,000	21,200,000	22,472,000
	<b>3130100 Acquisition of Land</b>	20,000,000	21,200,000	22,472,000
	3130101 Acquisition of Land	20,000,000	21,200,000	22,472,000
	<b>Gross Expenditure..... KShs.</b>	<b>80,000,000</b>	<b>84,800,000</b>	<b>89,888,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>80,000,000</b>	<b>84,800,000</b>	<b>89,888,000</b>

VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			Projection Yr1	Projection Yr2
4071000100 Lands	NET EXPENDITURE KShs.	80,000,000	84,800,000	89,888,000
4071000201 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	44,080,252	46,725,067	49,528,571
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	19,080,252	20,225,067	21,438,571
	3110299 Construction of Buildings - Ot	25,000,000	26,500,000	28,090,000
	3110300 Refurbishment of Buildings	25,000,000	26,500,000	28,090,000
	3110399 Refurbishment of Builds - Oth	25,000,000	26,500,000	28,090,000
	4130200 Payable from Previous Financial Periods	10,919,748	11,574,932	12,269,429
	4130299 Payables from Previous Financial Period - Other (Budget)	10,919,748	11,574,932	12,269,429
	Gross Expenditure..... KShs.	130,000,000	137,799,999	146,068,000
	NET EXPENDITURE KShs.	130,000,000	137,799,999	146,068,000
4071000200 Housing	NET EXPENDITURE KShs.	130,000,000	137,799,999	146,068,000
4071000301 Physical Planning	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	15,900,000	16,854,000
	3111112 Purchase of Software	15,000,000	15,900,000	16,854,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	35,000,000	37,100,000	39,326,000
	3111402 Engineering and Design Plans	25,000,000	26,500,000	28,090,000
	3111499 Research, Feasibility Studies	10,000,000	10,600,000	11,236,000
	Gross Expenditure..... KShs.	50,000,000	53,000,000	56,180,000
	NET EXPENDITURE KShs.	50,000,000	53,000,000	56,180,000
4071000300 Physical Planning	NET EXPENDITURE KShs.	50,000,000	53,000,000	56,180,000
4071000401 Administration	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
	Gross Expenditure..... KShs.	20,000,000	21,200,000	22,472,000
	NET EXPENDITURE KShs.	20,000,000	21,200,000	22,472,000
4071000400 Administration	NET EXPENDITURE KShs.	20,000,000	21,200,000	22,472,000
4071000000 LANDS, PHYSICAL PLANNING AND HOUSING	NET EXPENDITURE KShs.	280,000,000	296,799,999	314,608,000
4072000101 Trade	3110200 Construction of Building	237,143,978	251,372,617	266,454,974
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	222,143,978	235,472,617	249,600,974
	3110299 Construction of Buildings - Ot	15,000,000	15,900,000	16,854,000
	4130200 Payable from Previous Financial Periods	31,356,022	33,237,383	35,231,626
	4130299 Payables from Previous Financial Period - Other (Budget)	31,356,022	33,237,383	35,231,626
	Gross Expenditure..... KShs.	268,500,000	284,610,000	301,686,600
	NET EXPENDITURE KShs.	268,500,000	284,610,000	301,686,600
4072000100 Trade	NET EXPENDITURE KShs.	268,500,000	284,610,000	301,686,600
4072000201 Industry	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,098,578	5,404,493	5,728,762
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,098,578	5,404,493	5,728,762
	Gross Expenditure..... KShs.	5,098,578	5,404,493	5,728,762
	NET EXPENDITURE KShs.	5,098,578	5,404,493	5,728,762
4072000200 Industry	NET EXPENDITURE KShs.	5,098,578	5,404,493	5,728,762
4072000301 Tourism	3110100 Purchase of Buildings	16,500,000	17,490,000	18,539,400
	3110102 Purchase of Non-Residential Buildings	16,500,000	17,490,000	18,539,400
	Gross Expenditure..... KShs.	16,500,000	17,490,000	18,539,400
	NET EXPENDITURE KShs.	16,500,000	17,490,000	18,539,400
4072000300 Tourism	NET EXPENDITURE KShs.	16,500,000	17,490,000	18,539,400
4072000401 Cooperatives	3111100 Purchase of Specialised Plant, Equipment and Machinery	41,000,000	43,460,000	46,067,600



VOTE 406000000 KIAMBU COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			Projection Yr1	Projection Yr2
	3111120 Purch. of Specialised Plant. -	41,000,000	43,460,000	46,067,600
	<b>Gross Expenditure..... KShs.</b>	<b>41,000,000</b>	<b>43,460,000</b>	<b>46,067,600</b>
	<b>NET EXPENDITURE KShs.</b>	<b>41,000,000</b>	<b>43,460,000</b>	<b>46,067,600</b>
4072000400 Cooperatives				
4072000501 Administration	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	21,200,000	22,472,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	20,000,000	21,200,000	22,472,000
	<b>Gross Expenditure..... KShs.</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>20,000,000</b>	<b>21,200,000</b>	<b>22,472,000</b>
4072000500 Administration				
4072000601 Enterprise Development	3110200 Construction of Building	35,000,000	37,100,000	39,326,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	35,000,000	37,100,000	39,326,000
	<b>Gross Expenditure..... KShs.</b>	<b>35,000,000</b>	<b>37,100,000</b>	<b>39,326,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>35,000,000</b>	<b>37,100,000</b>	<b>39,326,000</b>
4072000600 Enterprise Development				
4072000000 TRADE, TOURISM, INDUSTRY AND CO-OPERATIVE				
4073000101 Roads				
	2220200 Routine Maintenance - Other Assets	20,000,000	21,200,000	22,472,000
	2220206 Maintenance of Civil Works	20,000,000	21,200,000	22,472,000
	<b>3110400 Construction of Roads</b>	<b>691,000,000</b>	<b>732,160,000</b>	<b>776,407,600</b>
	3110401 Major Roads	265,000,000	280,600,000	297,754,000
	3110402 Access Roads	426,000,000	451,560,000	478,653,600
	<b>3110500 Construction and Civil Works</b>	<b>230,000,000</b>	<b>243,800,000</b>	<b>258,428,000</b>
	3110501 Bridges	25,000,000	26,500,000	28,090,000
	3110504 Other Infrastructure and Civil Works	165,000,000	174,900,000	185,394,000
	3110599 Other Infrastructure and Civil Works	40,000,000	42,400,000	44,944,000
	<b>4130200 Payable from Previous Financial Periods</b>	<b>498,374,561</b>	<b>528,277,035</b>	<b>55,997,657</b>
	4130299 Payables from Previous Financial Period - Other (Budget)s	498,374,561	528,277,035	55,997,657
	<b>Gross Expenditure..... KShs.</b>	<b>1,439,374,561</b>	<b>1,525,437,035</b>	<b>1,113,305,257</b>
	<b>NET EXPENDITURE KShs.</b>	<b>1,439,374,561</b>	<b>1,525,437,035</b>	<b>1,113,305,257</b>
4073000100 Roads				
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS				
	<b>NET EXPENDITURE KShs.</b>	<b>1,439,374,561</b>	<b>1,525,437,035</b>	<b>1,113,305,257</b>
	<b>NET EXPENDITURE KShs.</b>	<b>1,439,374,561</b>	<b>1,525,437,035</b>	<b>1,113,305,257</b>
	<b>NET EXPENDITURE KShs.</b>	<b>1,439,374,561</b>	<b>1,525,437,035</b>	<b>1,113,305,257</b>
	<b>NET EXPENDITURE KShs.</b>	<b>1,439,374,561</b>	<b>1,525,437,035</b>	<b>1,113,305,257</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 406000000 KIAMBU COUNTY</b>			
	<b>KShs.</b>	<b>4,791,877,113</b>	<b>5,097,448,369</b>	<b>4,778,293,809</b>