

EMBU COUNTY GOVERNMENT



MEDIUM TERM EXPENDITURE FRAMEWORK

PROGRAMME BASED BUDGET FY 2018/19

JUNE 2018

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SUMMARY OF EMBU COUNTY FUNDING FY 2018/19

ITEM	ESTIMATES.
TOTAL REVENUE	6,440,553,998
Equitable Share Of Revenue From National Government	4,458,800,000
Conditional Grant To the Level Five Hospital	301,040,462
Conditional Allocation For Development Of Youth Polytechnics	37,900,000
Conditional Grant For Compensation For User Fees Forgone	10,724,225
Conditional Grant For Leasing Of Medical Equipment	200,000,000
Conditional Grant From Road Maintenance Fuel Levy Fund	117,396,321
Transforming Healthcare Systems for Universal Care Project THSUCP)	50,000,000
Agricultural and Rural Inclusive Growth Project (NARIGP)	140,435,163
Kenya Devolution Support Programme (KDSP)- level 1	40,595,727
Kenya Urban Support Project (KUSP)	119,892,100
Universal Healthcare in Devolved System Program	13,770,000
Local Sources	653,490,000
Appropriations In Aid (AiA)- Ministerial	296,510,000
TOTAL EXPENDITURE	6,440,553,998
Recurrent Expenditure	4,507,470,466
Personnel Emoluments	3,124,701,271
Operations & Maintenance	1,382,769,195
Development	1,933,083,532

SUMMARY OF THE BUDGET BY VOTE AND CATEGORY FOR FY 2018/19

VOTE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
Office of the Governor	159,374,925	0	159,374,925
Finance and Economic Planning	138,537,283	15,968,029	154,505,312
Education, Youth Empowerment & Sports	559,119,189	185,770,175	744,889,364
Health	1,806,869,810	214,840,039	2,021,709,849
Embu Level 5 Hospital	193,921,793	236,526,754	430,448,547
Infrastructure, Public Works, Housing and Energy	67,538,098	615,131,201	682,669,299
Investment, Industrialization, Trade and Tourism	23,966,126	92,518,018	116,484,144
Agriculture, Livestock, Fisheries and Co-Operative Development	326,335,322	150,672,570	477,007,892
Water, Irrigation, Environment and Natural Resources	60,880,730	157,410,665	218,291,395
Lands, Physical Planning and Urban Development	58,745,494	137,050,000	195,795,494
Gender, Culture, Children and Social Services	10,860,468	61,137,786	71,998,254
Public Service and Administration	474,446,913	21,058,295	495,505,208
County Public Service Board	34,130,089	0	34,130,089
County Assembly	592,744,226	45,000,000	637,744,226
TOTAL	4,507,470,466	1,933,083,532	6,440,553,998

SUMMARY OF RECURRENT EXPENDITURE FY 2018/19

PORTFOLIO	PERSONNEL	OPERATIONS	CURRENT ESTIMATES
Office of the Governor	82,008,638	77,366,287	159,374,925
Finance and Economic Planning	48,831,556	89,705,727	138,537,283
Education, Youth Empowerment & Sports	350,058,167	209,061,022	559,119,189
Health	1,540,705,268	266,164,542	1,806,869,810
Embu Level 5 Hospital	-	193,921,793	193,921,793
Infrastructure, Public Works, Housing and Energy	30,665,356	36,872,742	67,538,098
Investment, Industrialization, Trade and Tourism	7,795,257	16,170,869	23,966,126
Agriculture, Livestock, Fisheries and Co-Operative Development	250,803,793	75,531,529	326,335,322
Water, Irrigation, Environment and Natural Resources	48,660,730	12,220,000	60,880,730
Lands, Physical Planning and Urban Development	29,393,394	29,352,100	58,745,494
Gender, Culture, Children and Social Services	3,980,121	6,880,347	10,860,468
Public Service and Administration	451,513,913	22,933,000	474,446,913
County Public Service Board	17,158,252	16,971,837	34,130,089
County Assembly	263,126,826	329,617,400	592,744,226
TOTAL	3,124,701,271.00	1,382,769,195.00	4,507,470,466

VOTE: OFFICE OF THE GOVERNOR

PART A: VISION

A Prosperous, Wealthy and Secure County

PART B: MISSION

To improve livelihoods through provision of suitable infrastructure, Investment Opportunities, legislation and security, while maintaining sustainable environmental management practices

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

The Governorship as established in the County Government Act, 2012 is comprised of Office of the Governor, Office of the Deputy Governor and the County Executive Committee Office. It is charged with the mandate of providing County leadership in implementation of County Policy and development by ensuring the County Government works in harmony through improved policy direction, coordination and information sharing between County Government Ministries, Departments and Agencies.

Key Achievements

-Established key institutions and structures including county executive committee, Office of the Chief Officers, devolved unit structures and more importantly integrating the former defunct local authorities and devolved functions.

-Implementing and operational of key legislations for example County Government Act, 2012, Cities and Urban Centers Act, 2011, Public Finance Management Act, 2012, Public Procurement and Disposal Act, 2005, Transition to Devolved Government Act, 2012.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVES
General Administration Planning and Support Services	To ensure effective and efficient running of the county affairs as provided for by the constitution
County Leadership and Coordination	To oversee the running of the various ministries and county entities
County Government Advisory Services	To provide timely advisory services to both county entities and the public

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: General Administration Planning and Support Services						
Outcome: Improved coordination and support for implementing departments						
Management of County Affairs (Office of Governor)	Directorate Office of Governor	Cabinet meeting held	No. of: Cabinet minutes	12	12	12
		Generating Cabinet memos	Number of Cabinet memos Generated	120	120	120
		Generating County Executive bills	Number of bills generated	33	33	33
		Submission of Annual Progress reports	Number of Annual progress reports	4	4	4
		Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1
Programme 2: County Leadership and Coordination						
Outcome: Improved Government policy formulation						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Sub-County Administration and Field Services (Office of County Secretary)	Office of County Secretary	Executive Policy formulated and Implemented	Policy statements Number of circulars released	10	15	20
				30	36	42
Management of County Executive Services (Office of County Secretary)	Office of County Secretary	-Organizing Cabinet meetings - Generating agendas for Cabinet meetings - Issuance of Cabinet Circulars	No. of annual cabinet memos Executive Notice of meetings issued	12	12	12
				12	12	12
Programme 3: County Government Advisory Services						
Outcome: Improved decision making on the County Government MDAs and reforms						
Public Sector Advisory Services (Legal, Political, and Economic Advisors)	Directorate Office of the Governor	-Meetings of the County Budget and Economic forum - County government legislative agenda implemented effectively - Public engagement on policy and legislative issues	Number of Committee membership from Non-state actors - Effective tracking of bills to be tabled in the County Assembly to ensure compliance	4	4	4
				100%	100%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 -2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: General Administration Planning and Support Services	95,624,955.00	102,235,139.53	109,388,250.08
SP1.1: Management of County Affairs (Office of Governor)	95,624,955.00	102,235,139.53	109,388,250.08
P2: County Leadership and Coordination	50,999,976.00	54,525,407.75	58,340,400.04
SP2.1: Sub-County Administration and Field Services	31,874,985.00	34,078,379.84	36,462,750.03
SP2.2: Management of County Executive Services (Office of County Secretary)	19,124,991.00	20,447,027.91	21,877,650.02
P3: County Government Advisory Services	12,749,994.00	13,631,351.94	14,585,100.01
SP3.1: Public Sector Advisory Services (Legal, Political, and Economic Advisors)	12,749,994.00	13,631,351.94	14,585,100.01
TOTAL	159,374,925.00	170,391,899.22	182,313,750.13

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
Total Expenditure	159,374,925.00	170,391,899.22	182,313,750.13
Compensation to Employees	82,008,638.00	85,288,983.52	88,700,542.86
Use of Goods	77,366,287.00	85,102,915.70	93,613,207.27
Capital Expenditure	-	-	-
Non-financial assets	-	-	-
TOTAL	159,374,925.00	170,391,899.22	182,313,750.13

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2018/19 -2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: General Administration Planning and Support Services	95,624,955.00	102,235,139.53	109,388,250.08
SP1.1: Service delivery and management of County Affairs	95,624,955.00	102,235,139.53	109,388,250.08
Recurrent Expenditure	95,624,955.00	102,235,139.53	109,388,250.08
Compensation to	49,205,182.80	51,173,390.11	53,220,325.72

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
Employees			
Use of Goods	46,419,772.20	51,061,749.42	56,167,924.36
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
P2: County Leadership and Coordination	50,999,976.00	54,525,407.75	58,340,400.04
SP2.1: Sub-County Administration and Field Services	31,874,985.00	34,078,379.84	36,462,750.03
<u>Recurrent Expenditure</u>	31,874,985.00	34,078,379.84	36,462,750.03
Compensation to Employees	16,401,727.60	17,057,796.70	17,740,108.57
Use of Goods	15,473,257.40	17,020,583.14	18,722,641.45
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
SP2.2: Management of County Executive Services (Office of County Secretary)	19,124,991.00	20,447,027.91	21,877,650.02
<u>Recurrent Expenditure</u>	19,124,991.00	20,447,027.91	21,877,650.02
Compensation to Employees	9,841,036.56	10,234,678.02	10,644,065.14
Use of Goods	9,283,954.44	10,212,349.88	11,233,584.87
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
P3: County Government Advisory Services	12,749,994.00	13,631,351.94	14,585,100.01
SP3.1: Public Sector Advisory Services (Legal, Political, and Economic Advisors)	12,749,994.00	13,631,351.94	14,585,100.01
<u>Recurrent Expenditure</u>	12,749,994.00	13,631,351.94	14,585,100.01
Compensation to Employees	6,560,691.04	6,823,118.68	7,096,043.43
Use of Goods	6,189,302.96	6,808,233.26	7,489,056.58
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
TOTAL EXPENDITURE	159,374,925.00	170,391,899.22	182,313,750.13

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL RECURRENT EXPENDITURE	159,374,925
2210100	BASIC SALARIES	82,008,638
	OPERATIONS AND MAINTENANCE	77,366,287
2210100	Utilities Supplies And Services	280,860
2210101	Electricity	197,570
2210102	Water And Sewerage Charges	83,290
2210200	Communication, Supplies And Services	721,133
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	485,852
2210202	Internet Connections	63,956
2210203	Courier And Postal Services	32,510
2210204	Leased Communication Lines	138,815
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	4,387,110
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,110,520
2210302	Accommodation - Domestic Travel	3,276,590
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	8,382,840
2210407	State Visits Abroad	8,382,840
2210500	Printing, Advertising And Information Supplies And Services	3,404,074
2210502	Publishing And Printing Services	455,260
2210503	Subscriptions To Newspapers, Magazines And Periodicals	177,630
2210504	Advertising, Awareness And Publicity Campaigns	1,771,184
2210505	Trade Shows And Exhibitions	1,000,000
2210600	Rentals Of Produced Assets	166,580
2210603	Rents And Rates - Non-Residential	166,580
2210800	Hospitality Supplies And Services	2,429,260
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	1,874,000
2210805	National Celebrations	555,260
2210900	Insurance Costs	13,961,270
2210904	Motor Vehicle Insurance	1,110,520
2210910	Medical Insurance	12,850,750
2211000	Specialized Materials And Supplies	166,578
2211016	Purchase Of Uniforms And Clothing - Staff	166,578
2211100	Office And General Supplies And Services	610,784
2211101	General Office Supplies (Papers, Pencils, Forms, Small	222,104

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	Office Equipment	
2211102	Supplies And Accessories For Computers And Printers	277,630
2211103	Sanitary And Cleaning Materials, Supplies And Services	111,050
2211200	Fuel Oil And Lubricants	2,749,070
2211201	Refined Fuels And Lubricants For Transport	2,665,780
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	83,290
2211300	Other Operating Expenses	22,976,728
2211305	Contracted Guards And Cleaning Services	360,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	10,000,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	12,000,000
2211399	Other Operating Expenses - Other	616,728
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,000,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000
2220200	Routine Maintenance - Other Assets	430,000
2220210	Maintenance Of Computers, Software, And Networks	110,000
2220299	Routine Maintenance - Other As	320,000
2810200	Civil Contingency Reserves	15,000,000
2810201	Civil Contingency Reserves	5,000,000
2810202	Emergency Fund	10,000,000
3111000	Purchase Of Office Furniture And General Equipment	700,000
3111004	Purchase Of Exchanges And Other Communications Equipment	700,000

VOTE: FINANCE AND ECONOMIC PLANNING

PART A: VISION

To be a centre of excellence in planning, financial management and administration for a competitive and prosperous county with a high quality service delivery to improve the life for all citizens.

PART B: MISSION

To provide leadership and coordination in Planning, policy formulation, Financial Management and tracking results, and performance for Public Service for the County.

PART C: Strategic Overview and Context for Budget Intervention;

The overall goal of the sector is to enhance the capacity for planning and policy management and coordinate the implementation of the County Integrated Development Plan so as to make the county more competitive. The Ministry has to contend with challenges in budget implementation that includes; delayed exchequer release, stringent procurement and disbursement procedures and inadequate budget provisions. The Ministry key priority areas in FY 2018/19 will be the implementation of the budget process and facilitating the implementation of development programmes and projects.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To facilitate the delivery of services to empowered, informed customers by an efficient, effective and service-oriented staff
Economic Policy and County Planning	To provide leadership and policy direction for effective service delivery
Financial Management Services	To develop, sustain and safeguard a transparent and accountable system for management of public finances
Monitoring and Evaluation	To provide a tool for monitoring progress in implementation of CIDP and other key programmes/policies
Research and Statistics	To provide and disseminate comprehensive,

PROGRAMME	OBJECTIVE
	integrated, accurate and timely county statistics for planning and monitoring county development
Ward Equalization	To provide resources for implementation of projects as an equalization component
Kenya Devolution Support Programme	To build the capacity of the County Government

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: General Administration Planning and Support Services						
Outcome: An efficient, effective and service-oriented staff, empowered and informed customers						
Administration, Planning and Support Services	County Treasury administrative Office	Improved services that enhances customer satisfaction	No. of Policies, bills and legal notices developed & disseminated	6	8	10
		Efficient and effective Accounting Services	Annual Consolidated Financial Statements	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2018	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2019	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2020
Programme 2: Economic Policy and County Planning						
Outcome: A county enjoying a high standard of living						
Economic Development, Planning and Coordination	Economic Development Planning and Coordination	Coordinated planning and development Sector Plans	No. of sector plans implemented	8	10	10
				18	20	25

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Services		Annual Progress Reports	No. of flagship projects identified and implemented No. of development and planning committee meetings held	40	50	60
Programme 3: Financial Management Services						
Outcome: A transparent and accountable system for the management of public financial resources						
Control and Management of Public Finances)	Planning unit	County Programme Based Budget	Sector budget proposals, annual development plan (ADP), County Fiscal Strategy Paper (CFSP), County Budget Review and Outlook Paper (C-BROP), Programme-based budget (PBB)	ADP by 1 st September 2018; CFSP prepared and submitted to assembly by February 28 th ,2018; C-BROP prepared and submitted to assembly by September 30 th ,2018, County Budget submitted to Assembly	Sector budget proposals by December 31 st , 2019; ADP by 1 st September 2019; CFSP prepared and submitted to assembly by February 28 th ,2019; C-BROP prepared and submitted to assembly by September 30 th ,2019,	Sector budget proposals by December 31 st , 2020; ADP by 1 st September 2020; CFSP prepared and submitted to assembly by February 28 th ,2020; C-BROP prepared and submitted to assembly by September 30 th ,2020, County Budget submitted to Assembly by 30 th April 2021 Monthly

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
			Monthly reports to OCoB	by 30 th April 2019 Monthly	County Budget submitted to Assembly by 30 th April 2020 Monthly	
Revenue Management Services	Finance Department	Revenue collected Efficient and effective revenue collection	Revenue collected as a percentage of the County Development Budget Functioning Revenue management system	10.00% 1	15.00% 1	20.00% 1
Programme 4: Monitoring and Evaluation						
Outcome: An efficient and effective system for management of county projects						
Monitoring & Evaluation of projects	Planning Unit	M&E Implementation reports	No. of M & E reports produced	4	4	4
Programme 5: Research and Statistics						
Outcome: Comprehensive, integrated, accurate and timely county statistics for planning and monitoring of county development						
County database	Planning Unit	Reliable county statistics	No. of county databases developed	1	1	1
		An up to date county profile	No. of profiles updated	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: General Administration Planning and Support Services	30,901,062.40	33,405,189.97	36,136,291.15
SP1.1: Administration, Planning and Support Services	30,901,062.40	33,405,189.97	36,136,291.15
P2:Economic Policy and County Planning	43,261,487.36	46,767,265.96	50,590,807.60
SP 2.1: Economic Development Planning and Coordination	43,261,487.36	46,767,265.96	50,590,807.60
P3:Financial Management Services	46,351,593.60	50,107,784.95	54,204,436.72
SP3.1: Revenue Management Services	30,901,062.40	33,405,189.97	36,136,291.15
SP3.2: Control and Management of Public Finances	15,450,531.20	16,702,594.98	18,068,145.57
P4: Monitoring and Evaluation	18,540,637.44	20,043,113.98	21,681,774.69
SP 4.1:Monitoring and Evaluation of projects	18,540,637.44	20,043,113.98	21,681,774.69
P5:Research and Statistics	15,450,531.20	16,702,594.98	18,068,145.57
SP5.1: County database and profile	15,450,531.20	16,702,594.98	18,068,145.57
P6: Kenya Devolution Support Programme	40,595,727.00	40,595,727.00	40,595,727.00
SP 6.1: Kenya Devolution Support Programme	40,595,727.00	40,595,727.00	40,595,727.00
TOTAL	195,101,039.00	207,621,676.84	221,277,182.73

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19 - 2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
<u>Total Expenditure</u>	179,133,010.00	190,056,844.94	201,955,867.64
Compensation to Employees	48,831,556.00	50,784,818.24	52,816,210.97
Use of Goods	130,301,454.00	139,272,026.70	149,139,656.67
<u>Capital Expenditure</u>	15,968,029.00	17,564,831.90	19,321,315.09
Non-financial assets	15,968,029.00	17,564,831.90	19,321,315.09
TOTAL	195,101,039.00	207,621,676.84	221,277,182.73

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: General Administration Planning and Support Services	30,901,062.40	33,405,189.97	36,136,291.15
SP1.1: Administration, Planning and Support Services	30,901,062.40	33,405,189.97	36,136,291.15
<u>Recurrent Expenditure</u>	27,707,456.60	29,892,223.59	32,272,028.13
Compensation to Employees	9,766,311.20	10,156,963.65	10,563,242.19
Use of Goods	17,941,145.40	19,735,259.94	21,708,785.93
<u>Capital Expenditure</u>	3,193,605.80	3,512,966.38	3,864,263.02
Non-financial assets	3,193,605.80	3,512,966.38	3,864,263.02
P2:Economic Policy and County Planning	43,261,487.36	46,767,265.96	50,590,807.60
SP 2.1: Economic Development Planning and Coordination	43,261,487.36	46,767,265.96	50,590,807.60
<u>Recurrent Expenditure</u>	38,790,439.24	41,849,113.02	45,180,839.38
Compensation to Employees	13,672,835.68	14,219,749.11	14,788,539.07
Use of Goods	25,117,603.56	27,629,363.92	30,392,300.31
<u>Capital Expenditure</u>	4,471,048.12	4,918,152.93	5,409,968.23
Non-financial assets	4,471,048.12	4,918,152.93	5,409,968.23
P3:Financial Management Services	46,351,593.60	50,107,784.95	54,204,436.72
SP3.1: Revenue Management Services	30,901,062.40	33,405,189.97	36,136,291.15
<u>Recurrent Expenditure</u>	27,707,456.60	29,892,223.59	32,272,028.13
Compensation to Employees	9,766,311.20	10,156,963.65	10,563,242.19
Use of Goods	17,941,145.40	19,735,259.94	21,708,785.93
<u>Capital Expenditure</u>	3,193,605.80	3,512,966.38	3,864,263.02
Non-financial assets	3,193,605.80	3,512,966.38	3,864,263.02
SP3.2: Control and Management of Public Finances	15,450,531.20	16,702,594.98	18,068,145.57
<u>Recurrent Expenditure</u>	13,853,728.30	14,946,111.79	16,136,014.06
Compensation to Employees	4,883,155.60	5,078,481.82	5,281,621.10
Use of Goods	8,970,572.70	9,867,629.97	10,854,392.97
<u>Capital Expenditure</u>	1,596,802.90	1,756,483.19	1,932,131.51
Non-financial assets	1,596,802.90	1,756,483.19	1,932,131.51
P4: Monitoring and Evaluation	18,540,637.44	20,043,113.98	21,681,774.69
SP 4.1:Monitoring and Evaluation of projects	18,540,637.44	20,043,113.98	21,681,774.69
<u>Recurrent Expenditure</u>	16,624,473.96	17,935,334.15	19,363,216.88
Compensation to Employees	5,859,786.72	6,094,178.19	6,337,945.32
Use of Goods	10,764,687.24	11,841,155.96	13,025,271.56
<u>Capital Expenditure</u>	1,916,163.48	2,107,779.83	2,318,557.81

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
Non-financial assets	1,916,163.48	2,107,779.83	2,318,557.81
P5: Research and Statistics	15,450,531.20	16,702,594.98	18,068,145.57
SP5.1: County database and profile	15,450,531.20	16,702,594.98	18,068,145.57
<u>Recurrent Expenditure</u>	13,853,728.30	14,946,111.79	16,136,014.06
Compensation to Employees	4,883,155.60	5,078,481.82	5,281,621.10
Use of Goods	8,970,572.70	9,867,629.97	10,854,392.97
<u>Capital Expenditure</u>	1,596,802.90	1,756,483.19	1,932,131.51
Non-financial assets	1,596,802.90	1,756,483.19	1,932,131.51
P6: Kenya Devolution Support Programme	40,595,727.00	40,595,727.00	40,595,727.00
SP 6.1: Kenya Devolution Support Programme	40,595,727.00	40,595,727.00	40,595,727.00
Recurrent Expenditure	40,595,727.00	40,595,727.00	40,595,727.00
Compensation to Employees	-		
Use of Goods	40,595,727.00	40,595,727.00	40,595,727.00
Capital Expenditure	0.00	0.00	0.00
Non-financial assets	-	0.00	0.00
TOTAL	195,101,039.00	207,621,676.84	221,277,182.73

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

1. FINANCE, PLANNING & ECONOMIC AFFAIRS

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL RECURRENT EXPENDITURE	138,537,283
2110100	BASIC SALARIES	48,831,556
	CONDITIONAL ALLOCATION FOR THE KENYA DEVOLUTION SUPPORT PROGRAMME (KDSP) CAPACITY BUILDING LEVEL 1 GRANT BY WORLD BANK EXPENSES	40,595,727
	EMBU COUNTY REVENUE AUTHORITY EXPENSES	22,780,000
	OPERATIONS AND MAINTENANCE	26,330,000
2210100	Utilities, Supplies And Services	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2110101	Electricity	800,000
2110102	Water Sewerage Charges	200,000
2210200	Communication Supplies And Services	600,000
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000
2110202	Internet Connections	200,000
2210203	Courier And Postal Services	40,000
2210204	Leased Communication Lines	160,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	5,500,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,000,000
2210302	Accommodation - Domestic Travel	3,500,000
2210400	Foreign Travel And Subsistence, Other Transportation Costs	800,000
2210407	State Visits Abroad	800,000
2210500	Printing, Advertisement And Information Supplies And Services	1,000,000
2210503	Subscription To Newspapers, Magazines And Periodicals	200,000
2210504	Advertising, Awareness And Publicity Campaigns	500,000
2210505	Trade Shows And Exhibitions	300,000
2210600	Rentals Of Produced Assets	80,000
2210603	Rents, Rates- Non-Residential	80,000
2210800	Hospitality Supplies And Services	200,000
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	200,000
2211100	Office And General Supplies And Services	1,700,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	1,000,000
2211102	Supplies And Accessories For Computers And Printers	300,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
2211104	Computer Programming And System Support	200,000
2211200	Fuels Oils And Lubricants	1,050,000
2211201	Refined Fuel And Lubricants For Transport	1,000,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	50,000
2210900	Insurance Costs	300,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2210904	Motor Vehicle Insurance	300,000
2211300	Other Operating Expenses	6,150,000
2211301	Bank Service Commission And Charges	150,000
2211305	Contracted Guards And Cleaning Services	100,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	400,000
2211314	Professional Licenses Fees	500,000
2211325	Preparation Of Sectoral Plan, Policies And Bills	3,000,000
2211326	Budget Preparations (Pre And Post Budget Preparations)	2,000,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	800,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	800,000
2220200	Routine Maintenance - Other Assets	150,000
2220202	Maintenance Of Office Furniture And Equipment	100,000
2220205	Maintenance Of Buildings And Stations -- Non-Residential	50,000
3110700	Purchase Of Vehicles And Other Transport Equipment	7,000,000
3110701	Purchase Of Motor Vehicle For Monitoring And Evaluation	7,000,000

2. EMBU COUNTY REVENUE AUTHORITY EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL RECURRENT EXPENDITURE	22,780,000
	OPERATIONS AND MAINTENANCE	22,780,000
2210100	Utilities, Supplies And Services	100,000
2110101	Electricity	50,000
2110102	Water Sewerage Charges	50,000
2210200	Communication Supplies And Services	870,000
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	150,000
2110202	Internet Connections	600,000
2210203	Courier And Postal Services	20,000
2210204	Leased Communication Lines	100,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2210300	Domestic Travel And Subsistence And Other Transportation Costs	1,650,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	650,000
2210302	Accommodation - Domestic Travel	1,000,000
2210500	Printing, Advertisement And Information Supplies And Services	1,300,000
2210503	Subscription To Newspapers, Magazines And Periodicals	100,000
2210504	Advertising, Awareness And Publicity Campaigns	1,000,000
2210505	Trade Shows And Exhibitions	200,000
2210800	Hospitality Supplies And Services	200,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	100,000
2210802	Boards, Committees, Conferences, Training	100,000
2211000	Specialized Materials And Supplies	1,400,000
2211016	Purchase Of Uniforms And Clothing-Staff	1,400,000
2211100	Office And General Supplies And Services	3,800,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	2,500,000
2211102	Supplies And Accessories For Computers And Printers	1,000,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	300,000
2211200	Fuels Oils And Lubricants	3,050,000
2211201	Refined Fuel And Lubricants For Transport	3,000,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	50,000
2210900	Insurance Costs	2,500,000
2210904	Motor Vehicle Insurance	2,500,000
2211300	Other Operating Expenses	5,210,000
2211301	Bank Service Commission And Charges	150,000
2211305	Contracted Guards And Cleaning Services	50,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	10,000
2211335	Commissions And Maintenance Of E-Revenue Systems	5,000,000
2220100	Routine Maintenance - Vehicles And Other Transport	

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	Equipment	2,000,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	2,000,000
2220200	Routine Maintenance - Other Assets	200,000
2220202	Maintenance Of Office Furniture And Equipment	100,000
2220205	Maintenance Of Buildings And Stations -- Non-Residential	100,000
3111000	Purchase Of Office Furniture And General Equipment	500,000
3111001	Purchase Of Office Furniture And Fittings	500,000

KENYA DEVOLUTION SUPPORT PROGRAMME

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL EXPENDITURE	40,595,727
2211300	Other Operating Expenses	34,000,000
2211399	Sitting Allowances	34,000,000
3111000	Purchase of Office Furniture and General Equipment	6,595,727
3111001	Purchase Of Office Furniture and Fittings	300,000
3111002	Purchase of Computers, Printers And Other IT Equipment	4,400,000
3111009	Purchase Of Other Office Equipment	1,895,727

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET 2018/19

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL DEVELOPMENT EXPENDITURE	15,968,029
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,968,029
3111406	County Integrated Monitoring and Evaluation System (CIMES)	7,968,029
3111407	Integrated County Statistics Database	5,000,000
3111408	Spatial Mapping of County Projects	3,000,000

VOTE: EDUCATION, YOUTH EMPOWERMENT AND SPORTS

PART A: VISION

To be competitive in provision of education, training, research and youth empowerment

PART B: MISSION

To provide quality education, training, sport management, recreational facilities and equipment through innovative programmes that empowers youth and promote sports.

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

The sector plays a crucial role in developing skilled and competent workforce to drive socio-economic growth and development in the long-term. The introduction of Free Primary Education and Subsidized Secondary education has led to significant enrolments in the sector. The county will continue to invest more in school infrastructure with the support from other development partners.

The county proposes to introduce a comprehensive ECD programme and employ teachers in every centre to ensure access to quality education for the under-five. Significant investments will be made to upgrade and improve tertiary institutions especially youth polytechnics and Technical Institutions. The county will continue to improve these institutions in order to provide more opportunities to the many students graduating from primary and secondary schools.

The sector implements strategies that spur economic growth and addresses the social economic needs to the community. The foremost task will be to mobilize community resources to promote participatory projects and programmes. The high levels of youth unemployment, drug and substance abuse provide a major challenge to the county youths. The county will encourage youths to engage in sports activities for recreation and as an economic venture as well as to ensure that they remain engaged in productive activities. The sub-sector will offer a good opportunity for dissemination of information on HIV/AIDS especially to the youths. Sports activities will therefore be promoted for social integration and cohesion. Development of youths and nurturing of their skills is important if the county has to progress. The county will provide adequate facilities in the polytechnics and expand their capacity to train more students to respond to the societal needs and produce all rounded youths. Further, the sector through the youth fund and the youth empowerment programmes will aim to capacity build the youth and avail resources for them to venture into business. The sector will work closely with other sectors to ensure that youth issues are adequately addressed and a strategic plan for the youth is developed. The sector will further continue to promote initiatives by the youth that promote good behavior and ensure the youth are engaged constructively.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Quality Assurance & Standards	To ensure compliance with set policies and regulations in Education, Youth and sports
ECDE and Tertiary Education	To ensure conducive learning environment
Youth Development and Empowerment Services	To equip youth with relevant skills, knowledge and right attitudes for the labour market and be productive citizens.
Management and development of Sport and Sport facilities	To provide an enabling environment for sports development

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration and Support Services	Chief Officers	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
Programme 2: Quality Assurance & Standards						
Outcome: Improved quality of Education						
Quality Assurance & Standards	Director	Improved Quality Assurance & Standards	% rating on quality assurance & standards	100%	100%	100%
Programme 3: ECDE and Tertiary Education (Polytechnics)						
Outcome: Improved conducive learning environment						
ECDE and Tertiary Education	Director	Improved conducive learning environment and job creation of youth.	Number of ECDE and polytechnics learning and environment improved and jobs created	100%	100%	100%
Programme 4: Youth Development and Empowerment Services						
Outcome: Development and empowerment of youth						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Youth Development and Empowerment Services	Directorate of Youth Development services	Youth trained in career, leadership and life skills	Number of Youth trained	1000	1000	2000
		Talented youth nurtured	Number of youth nurtured	1000	1000	2000
Programme 5: Management and development of Sport and Sport facilities						
Outcome: Excellence in sports performance						
Community Sports programme	Sports Directorate	Community Sports facilities developed	Number of community sports facilities developed	2	2	2
		Sports events held	No. of Sports events held	3	3	3
Sports administration and development	Sports Directorate	Sportsmen and sportswomen awarded	Number of sportsmen and sportswomen awarded	100	100	200
		Youth trained on sports skills	Number of youth trained	1000	1000	1000

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 - 2020/21

PROGRAMMES	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: General Administration, Planning and Support Services	111,733,404.60	119,756,221.56	128,455,299.27
SP1.1: General Administration and Support Services	111,733,404.60	119,756,221.56	128,455,299.27
P2: Quality Assurance & Standards	148,977,872.80	163,875,660.08	180,263,226.09
SP2.1: Quality Assurance Quality Assurance & Standards	148,977,872.80	163,875,660.08	180,263,226.09

PROGRAMMES	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P3: ECDE and Tertiary Education (Polytechnics)	297,955,745.60	319,349,924.15	342,547,464.72
SP3.1: ECDE and Tertiary Education (Polytechnics)	297,955,745.60	319,349,924.15	342,547,464.72
P4: Youth Development and Empowerment Services	111,733,404.60	119,756,221.56	128,455,299.27
SP4.1: Youth Development and Empowerment Services	111,733,404.60	119,756,221.56	128,455,299.27
P5: Management and development of Sport and Sport facilities	74,488,936.40	79,837,481.04	85,636,866.18
SP5.1: Community Sports programme	74,488,936.40	79,837,481.04	85,636,866.18
<u>TOTAL</u>	744,889,364.00	802,575,508.38	865,358,155.53

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
<u>Total Expenditure</u>	559,119,189.00	598,228,315.88	640,576,243.78
Compensation to Employees	350,058,167.00	368,261,191.68	387,612,407.16
Use of Goods	209,061,022.00	229,967,124.20	252,963,836.62
<u>Capital Expenditure</u>	185,770,175.00	204,347,192.50	224,781,911.75
Non-financial assets	185,770,175.00	204,347,192.50	224,781,911.75
TOTAL	744,889,364.00	802,575,508.38	865,358,155.53

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2018/19 - 2020/21

PROGRAMMES	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: General Administration, Planning and Support Services	111,733,404.60	119,756,221.56	128,455,299.27
SP1.1: General Administration and Support Services	111,733,404.60	119,756,221.56	128,455,299.27
<u>Recurrent Expenditure</u>	83,867,878.35	89,104,142.68	94,738,012.51
Compensation To Employees	52,508,725.05	54,609,074.05	56,793,437.01
Use of goods	31,359,153.30	34,495,068.63	37,944,575.49
<u>Capital Expenditure</u>	27,865,526.25	30,652,078.88	33,717,286.76
Acquisition of Non-Financial Assets	27,865,526.25	30,652,078.88	33,717,286.76
P2: Quality Assurance & Standards	148,977,872.80	163,875,660.08	180,263,226.09

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMMES	2018/19	2019/20	2020/21
SP2.1: Quality Assurance Quality Assurance & Standards	148,977,872.80	163,875,660.08	180,263,226.09
<u>Recurrent Expenditure</u>	111,823,837.80	123,006,221.58	135,306,843.74
Compensation To Employees	70,011,633.40	77,012,796.74	84,714,076.41
Use of goods	41,812,204.40	45,993,424.84	50,592,767.32
<u>Capital Expenditure</u>	37,154,035.00	40,869,438.50	44,956,382.35
Acquisition of Non-Financial Assets	37,154,035.00	40,869,438.50	44,956,382.35
P3: ECDE and Tertiary Education (Polytechnics)	297,955,745.60	319,349,924.15	342,547,464.72
SP3.1: ECDE and Tertiary Education (Polytechnics)	297,955,745.60	319,349,924.15	342,547,464.72
<u>Recurrent Expenditure</u>	223,647,675.60	237,611,047.15	252,634,700.02
Compensation To Employees	140,023,266.80	145,624,197.47	151,449,165.37
Use of Goods	83,624,408.80	91,986,849.68	101,185,534.65
<u>Capital Expenditure</u>	74,308,070.00	81,738,877.00	89,912,764.70
Acquisition of Non-Financial Assets	74,308,070.00	81,738,877.00	89,912,764.70
P4: Youth Development and Empowerment Services	111,733,404.60	119,756,221.56	128,455,299.27
SP4.1: Youth Development and Empowerment Services	111,733,404.60	119,756,221.56	128,455,299.27
<u>Recurrent Expenditure</u>	83,867,878.35	89,104,142.68	94,738,012.51
Compensation To Employees	52,508,725.05	54,609,074.05	56,793,437.01
Use of Goods	31,359,153.30	34,495,068.63	37,944,575.49
<u>Capital Expenditure</u>	27,865,526.25	30,652,078.88	33,717,286.76
Non-financial assets	27,865,526.25	30,652,078.88	33,717,286.76
P5: Management and development of Sport and Sport facilities	74,488,936.40	79,837,481.04	85,636,866.18
SP5.1: Community Sports programme	74,488,936.40	79,837,481.04	85,636,866.18
<u>Recurrent Expenditure</u>	55,911,918.90	59,402,761.79	63,158,675.00
Compensation To Employees	35,005,816.70	36,406,049.37	37,862,291.34
Use of Goods	20,906,102.20	22,996,712.42	25,296,383.66
<u>Capital Expenditure</u>	18,577,017.50	20,434,719.25	22,478,191.18
Non-financial assets	18,577,017.50	20,434,719.25	22,478,191.18
<u>TOTAL</u>	744,889,364.00	802,575,508.38	865,358,155.53

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL RECURRENT EXPENDITURE	559,119,189
2110100	BASIC SALARIES	350,058,167
	OPERATIONS AND MAINTENANCE	209,061,022

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2210100	Utilities, Supplies And Services	731,022
2210101	Electricity	381,022
2210102	Water And Sewerage Charges	330,000
2210103	Gas Expenses	20,000
2210200	Communication, Supplies And Services	630,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	300,000
2210202	Internet Connections	265,000
2210203	Courier And Postal Services	65,000
2210300	Domestic Travel And Subsistence,And Other Transportation Costs	7,000,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances,Etc)	2,000,000
2210302	Accommodation-Domestic Travel (School Assessments And Supervision)	5,000,000
2210500	Printing, Advertisement And Information Supplies And Services	730,000
2210503	Subscription To Newspapers, Magazines And Periodicals	130,000
2210504	Advertising, Awareness And Publicity Campaigns	500,000
2210505	Trade Shows And Exhibitions	100,000
2210700	Training Expenses	500,000
2210711	Tuition Fee Allowance	500,000
2210800	Hospitality Supplies And Services	700,000
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks.	200,000
2210802	Boards, Committees, Conferences And Seminars	500,000
2211000	Specialized Materials And Supplies	6,100,000
2211006	Purchase Of Workshop Tools ,Spares And Small Equipment	100,000
2211009	Education And Library Supplies	6,000,000
2211100	Office And General Supplies And Services	2,000,000
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	1,000,000
2211102	Supply And Accessories For Computer And Printers	1,000,000
2211200	Fuel Oil And Lubricants	1,000,000
2211201	Refined Fuel And Lubricants For Transport	1,000,000
2211300	Other Operating Expenses	75,600,000
2211305	Contracted Guards And Cleaning Services	500,000
2211310	Contracted Professional Services	50,000
2211325	School Co-Curricular Activities(ECDE/Youth Polytechnics)	7,500,000
2211326	School Milk Programme	40,000,000
2211327	Counselling Services	50,000
2211328	KICOSCA Games	5,000,000
2211329	County Games And Leagues	2,000,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2211330	Youth Inter County Games (KYISA)	2,000,000
2211331	Talent Search, Development, Placement And Identification	4,000,000
2211332	Youth Skill Survey, Empowerment And Career Mentorship	4,000,000
2211333	Policy Development	1,500,000
2211334	School Feeding Programme-Kagaari North	3,000,000
2211335	School Feeding Programme-Kyeni North	3,000,000
2211336	School Feeding Programme-Runyenjes Central	3,000,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	800,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	800,000
2220200	Routine Maintenance-Other Assets	770,000
2220202	Maintenance Of Office Furniture And Equipment	200,000
2220205	Maintenance Of Building And Stations- Non Residential	400,000
2220210	Maintenance Of Computers, Software And Networks	170,000
3111000	Purchase Of Office Furniture And General Equipment	500,000
3111001	Purchase Of New Office Furniture And Fittings	500,000
2210900	Insurance Costs	500,000
2210904	Motor Vehicle and Cycle Insurance	500,000
3110700	Purchase Of Vehicles And Other Transportation Equipment	5,400,000
3110701	Purchase Of Motor Vehicle (Two Double Cabins)	5,000,000
3110704	Purchase Of Bicycles And Motor Cycles (Two)	400,000
2640100	Scholarships And Other Educational Benefits	96,100,000
2640104	Scholarships And Other Educational Benefits-Education Support Programme- Bursary) (Attached In Annex 1)	96,100,000
2640500	Other Capital Grants And Transfers	10,000,000
2640501	Capitation(Youth Polytechnics)	10,000,000

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL DEVELOPMENT EXPENDITURE	185,770,175
	CONDITIONAL ALLOCATION FOR DEVELOPMENT OF YOUTH POLYTECHNICS(VOCATIONAL TRAINING CENTERS WORKS)(TO BE DISTRIBUTED EQUALLY IN THE WARDS)	37,900,000
	DEVELOPMENT EXPENDITURE	147,870,175
3110200	Construction Of Buildings	53,850,000
3110202	Construction Of ECDE Centres (Embu County ECDE Centre,Rung'ang'a,StAllamano Primary School,GaciigiDEB,Keria,Rutune,Gatondo,Kigaa,Ena,Nguyori,EAPC Kanginga,Nduuri,Kithare,Keruri,Kaweru,Gikondi,Kiruriri,Kilia,Kakawa Mbigori, Riandu,Nguthi,Kamaua,Kevote)	24,000,000
3110202	Construction Of ECDE Toilets (One Toilet Per Ward)	7,000,000
3110202	Construction Of ECDE Class At Mayori Primary - Mavuria	1,200,000
3110202	Construction Of Two Classrooms At Nduuri Polytechnic-Kagaari North	2,500,000
3110202	Construction Of ECDE Class At Mukuria Primary School-Kyeni South	1,200,000
3110202	Kigumo Youth Empowerment Hall-Phase 2-Kyeni South	2,000,000
3110202	Karurumo Youth Empowerment Hall-Phase 2-Kyeni South	2,000,000
3110202	Construction Of ECDE Class At Kakindu Primary School-Mwea	1,200,000
3110202	Fencing Of Karaba Stadium-Mwea	1,500,000
3110202	Construction Of ECDE Class At Kamunyange Primary School-Mbeti South	1,200,000
3110202	Construction Of ECDE Class At Rianguu Primary School-Mbeti South	1,200,000
3110202	Construction Of ECDE Class At Rutumbi-Kiambere	1,200,000
3110202	Construction Of ECDE Class At Ntharawe-Kiambere	1,200,000
3110202	Construction Of ECDE Class At Njeruri-Kyeni North	1,200,000
3110202	Construction Of ECDE Class At St. Andrew Primary School-Kithimu	1,000,000
3110202	Construction Of A Modern Stadium At Blue Valley-Kirimari	2,500,000

3110202	Muthilu ECDE Classroom Phase 1-Makima	500,000
3110202	Construction Of Makima Vocational Centre Dormitory-Makima	1,250,000
3110900	Purchase Of Household Furniture And Institutional Equipment	7,000,000
3110903	Vocational Training Centres Equipment (31 Centres)	2,500,000
3110904	Equipping Of Talent Academy (Phase 2)	3,000,000
3110905	Equipping Of Kathanjuri Hall And Construction Toilets-Kyeni South	1,000,000
3110906	Purchase Of ECDE Learning Screens-Runyenjes Central	500,000
3110300	Refurbishment Of Buildings	58,270,175
3110302	Refurbishment Of Embu Social Hall	2,000,000
3110302	Embu Stadium Phase 3 – Roofing Of Spectator Area/Installation Of Stadium Seats And Laying Of A Tantum Track	50,000,000
3110302	Lighting Of Talent Academy Compound/Studio	2,270,175
3110302	Renovation Of Muchonoke ECDE Class-Nthawa	400,000
3110302	Renovation Of Four(4) ECDE Classes(Minuri Primary,Mbita Primary,Kiamuringa Primary And Rianjeru Primary)-Mbeti South	1,600,000
3110302	Refurbishment Of Schools-Mbeti North	1,000,000
3110302	Renovation Of ECDE Centre-Runyenjes Central	1,000,000
2640500	Others Capital Grants And Transfers	28,750,000
2640505	Youth Trust Fund	10,000,000
2640506	Sports And Athletics Empowerment Programme-Makima	1,000,000
2640507	Youth Empowerment Programme(Sports)-RuguruNgandori	1,300,000
2640508	Sports Tournaments And Awards Programme- Nthawa	1,500,000
2640509	Football Tournament Programme-Mavuria	500,000
2640510	Sports Empowerment Programme(Equipments,Attires,Public Address, Tents And Chairs)-Nginda	3,500,000
2640511	Youth Empowerment Programme(Driving Courses And License)-Nginda	1,000,000
2640512	Youth Empowerment Programme-Kagaari North	1,000,000
2640513	Sports Tournament Programme-Gaturi South	1,000,000
2640514	Sports Nurturing/Tournament Programme-Mwea	1,000,000
2640515	Youth Tournament Programme-Evurore	1,100,000
2640516	Youth And Sports Empowerment Programme-Mbeti South	1,000,000
2640517	Youth And Sports Empowerment Programme-Kiambere	500,000
2640519	Youth Empowerment(Sports) Programme-Kyeni North	550,000
2640520	Youth And Sports Programme-Kithimu	800,000
2640521	Youth And Sport Programme-Runyenjes Central	1,500,000
2640522	Ward Talent Empowerment Programme-Kirimari	1,000,000
2640523	Youth And Sports Programme-Muminji	500,000

VOTE: HEALTH

PART A: VISION

It is ideally to achieve the state of a leading county in provision of quality health care services that is accessible, equitable, affordable and sustainable for the residents of Embu County

PART B: MISSION

To promote and provide quality health care services to the people of Embu County.

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

The county has made significant investments to upgrade, expand and renovate existing facilities to provide comprehensive health care. In the last two financial years, there has been increased focus on preventive and promotive health care services to ease pressure on limited resources available for curative health care. These initiatives ensure the county has a healthy and productive population for wealth creation.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
Curative Health Services	To improve health status of the individual, family and community
Preventive and promotive Health Services	To improve hospitals infrastructure and strengthen human resource capacity
General Administration Planning and Support Services	To improve service delivery and provide supportive function to departments under the health sector

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: Curative Health Services						
Outcome: Improved health status of the individual, family and community						
Primary Healthcare	All Health Facilities	Access to Primary Healthcare	No. of functional Primary Healthcare facilities in	91 Health centres and dispensaries	94 Health centres and dispensaries	97 Health centers and dispensaries

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
			the county			
			No. of health personnel per population:	1 Doctor per 10,000 population; 1 Nurse per 600 population	1 Doctor per 9,000 population; 1 Nurse per 500 population	1 Doctor per 8,000 population; 1 Nurse per 400 population
		Health supplies and consumables	% of days the health supplies and consumables are available	80%	90%	100%
Programme 2: Preventive and Promotive Health Services						
Outcome: Improved hospitals infrastructure and strengthened human resource capacity						
Health Promotion and Disease Control	County Director of Health	Capacity building of health workers strengthened	% of health workers trained	70%	80%	90%
		Exclusive breastfeeding at 6 months	% of babies on exclusive breastfeeding	60%	70%	80%
		Increased number of immunized children	% of children immunized	90%	95%	100%
		Availability of family planning commodities, condoms.	% of days in a year the family planning commodities, condoms are available	70%	80%	90%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
		Commemoration of various health world days	No. of World health days commemorate	10	12	14
	County Diseases Surveillance Unit	Increased case detection and response	% of cases detected and investigated	100%	100%	100%
	Community Health Coordinators	Increased No. of functional community units established	No. of community health units established	10	14	18
Programme 3: General Administration Planning and Support Services						
Outcome: Improved service delivery and supportive functions to departments under the health sector						
General Administration Services	Chief Officer and Technical Services	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: Curative Health Services	1,176,392,428.65	1,243,188,397.67	1,314,630,232.64
SP1.1: Primary Health Care	1,176,392,428.65	1,243,188,397.67	1,314,630,232.64
P2: Preventive and Promotive Health Services	473,201,456.40	497,411,023.02	523,117,123.14
SP2.1: Health Promotion & Disease Control	473,201,456.40	497,411,023.02	523,117,123.14
P3: General Administration Planning and Support Services	372,115,963.95	390,839,097.13	410,695,005.10
SP3.1: General Administration services	372,115,963.95	390,839,097.13	410,695,005.10
TOTAL	2,021,709,849.00	2,131,438,517.82	2,248,442,360.88

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19 - 2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
<u>Total Expenditure</u>	1,806,869,810.00	1,895,114,474.92	1,988,485,913.69
Compensation to Employees	1,540,705,268.00	1,602,333,478.72	1,666,426,817.87
Use of Goods	266,164,542.00	292,780,996.20	322,059,095.82
<u>Capital Expenditure</u>	214,840,039.00	236,324,042.90	259,956,447.19
Non-financial assets	214,840,039.00	236,324,042.90	259,956,447.19
TOTAL	2,021,709,849.00	2,131,438,517.82	2,248,442,360.88

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: Curative Health Services	1,176,392,428.65	1,243,188,397.67	1,314,630,232.64
SP1.1: Primary Health Care	1,176,392,428.65	1,243,188,397.67	1,314,630,232.64
<u>Recurrent Expenditure</u>	993,778,395.50	1,042,312,961.21	1,093,667,252.53
Compensation to Employees	847,387,897.40	881,283,413.30	916,534,749.83
Use of Goods	146,390,498.10	161,029,547.91	177,132,502.70
<u>Capital Expenditure</u>	182,614,033.15	200,875,436.47	220,962,980.11
Non-financial assets	182,614,033.15	200,875,436.47	220,962,980.11
P2: Preventive and Promotive Health Services	473,201,456.40	497,411,023.02	523,117,123.14
SP2.1: Health Promotion & Disease Control	473,201,456.40	497,411,023.02	523,117,123.14
<u>Recurrent Expenditure</u>	451,717,452.50	473,778,618.73	497,121,478.42
Compensation to Employees	385,176,317.00	400,583,369.68	416,606,704.47
Use of Goods	66,541,135.50	73,195,249.05	80,514,773.96
<u>Capital Expenditure</u>	21,484,003.90	23,632,404.29	25,995,644.72
Non-financial assets	21,484,003.90	23,632,404.29	25,995,644.72
P3: General Administration Planning and Support Services	372,115,963.95	390,839,097.13	410,695,005.10
SP3.1: General Administration services	372,115,963.95	390,839,097.13	410,695,005.10
<u>Recurrent Expenditure</u>	361,373,962.00	379,022,894.98	397,697,182.74
Compensation to Employees	308,141,053.60	320,466,695.74	333,285,363.57
Use of Goods	53,232,908.40	58,556,199.24	64,411,819.16
<u>Capital Expenditure</u>	10,742,001.95	11,816,202.15	12,997,822.36
Non-financial assets	10,742,001.95	11,816,202.15	12,997,822.36
<u>TOTAL</u>	2,021,709,849.00	2,131,438,517.82	2,248,442,360.88

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/19
	TOTAL RECURRENT EXPENDITURE	1,806,869,810
	TOTAL SALARIES	1,540,705,268
2110101	Basic Salaries-Permanent Employees	1,512,705,268
2110200	Basic Wages-Temporary Employees	28,000,000
2110201	Contractual Employees	28,000,000
	TOTAL OPERATIONS AND MAINTENANCE	266,164,542
	DANIDA GRANT(UNIVERSAL HEALTHCARE IN DEVOLVED SYSTEM PROGRAM EXPENSES	13,770,000
	CONDITIONAL ALLOCATION FOR TRANSFORMING HEALTH SYSYSTEMS FOR UNIVERSAL CARE PROJECT BY WORLD BANK EXPENSES	50,000,000
	CONDITIONAL GRANT FOR COMEPESATION FOR USER FEES FORFONE EXPENSES	10,724,225
	OPERATIONS AND MAINTENANCE	191,670,317
2210100	Utilities Supplies And Services	10,491,930
2210101	Electricity	5,726,424
2210102	Water And Sewerage Charges	4,765,506
2210200	Communication Supplies And Services	2,121,704
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	1,441,376
2210202	Internet Connections	538,113
2210203	Courier &Postal Services	76,873
2210204	Leased Communication Lines	65,342
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	2,882,752
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	1,441,376
2210302	Accommodation -Domestic Travel	1,441,376
2210400	Foreign Travel And Subsistence, Other Transportation Costs	96,091
2210407	State Visits Abroad	96,091
2210500	Printing, Advertisement, And Information Supplies And Services	6,149,871
2210502	Publishing And Printing Services	3,843,671
2210503	Subscriptions To Newspaper, Magazines And Periodicals	96,091
2210504	Advertising, Awareness And Publicity Campaigns	960,917
2210505	Trade Shows And Exhibitions	288,275
2210599	Printing Advertising Other	960,917
2210700	Training Expenses	2,882,752

2210711	Tuition Fees Allowance	960,917
2210713	Training Expenses -Other (Bud	1,921,835
2210800	Hospitality Supplies And Services	2,882,778
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	960,917
2210802	Boards, Committees, Conferences And Seminars	480,458
2210809	Board And Committee Allowances	1,441,376
2211000	Specialized Materials And Supplies	117,210,837
2211001	Medical Drugs	58,500,000
2211002	Dressing And Other Non-Pharmaceutical Medical Items	28,318,949
2211004	Fungicides, Insecticides And Sprays	288,275
2211008	Laboratory Materials Supplies And Small Equipment	6,726,424
2211015	Food And Rations	19,101,109
2211016	Purchase Of Uniforms And Clothing -Staff	384,367
2211021	Purchase Of Bedding And Linen	960,917
2211026	Purchase Of Vaccines And Sera	480,458
2211028	Purchase Of X-Rays Supplies	1,441,376
2211030	Purchase Of Hospital Beds & Mattresses	960,917
2211031	Purchase Of Chemical For Water Quality Control	48,045
2211100	Office And General Supplies And Services	3,363,210
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	960,917
2211102	Supplies And Accessories For Computers And Printers	480,458
2211103	Sanitary And Cleaning Materials Supplies And Services	1,921,835
2211200	Fuels Oils And Lubricants	5,217,137
2211201	Refined Fuel And Lubricants For Transport	3,900,680
2211203	Refined Fuel And Lubricants – Other	163,356
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	1,153,101
2211300	Other Operating Expenses	9,334,527
2211301	Bank Services Commission And Charges	48,045
2211305	Contracted Guards And Cleaning Services	96,091
2211326	Burial Of Carcasses/ Unclaimed Bodies	192,183
2211325	Transport Cost, Freight And Offloading	48,045
2211327	Consultancy Services For System Strengthening	288,275
2211328	Commemoration Of Health Days	768,734
2211330	Family Planning	480,458
2211331	Quarterly Support Supervision	960,917
2211332	Community Health Sanitation	960,917
2211333	Collection And Shipment Of Food, Water And Specimen Samples	48,045
2211334	Public Health Law Enforcement	192,183

2211335	CHMT Supervision Activities	432,413
2211336	HIV/AIDS Sensitization And Control	960,917
2211337	Emergency Response	960,917
2211338	Purchase Of Rehabilitation Equipment	878,461
2211339	Awareness And Screening Of Non-Communicable Diseases	288,275
2211340	Community-Based Rehabilitation Of PWDS	960,917
2211341	Establishment Of Community Health Units	768,734
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	6,245,965
2220101	Maintenance Expenses-Motor Vehicles And Cycles	3,843,671
2220105	Maintenance Expenses-Ambulances	2,402,294
2220200	Routine Maintenance - Other Assets	1,218,440
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	192,183
2220202	Maintenance Of Office Furniture And Equipment	144,137
2220205	Maintenance Of Building And Stations-Non-Residential	480,458
2220210	Maintenance Of Computers, Software And Networks	192,183
2220213	Maintenance Of Civil Works Equipment	144,137
2220214	Routine Maintenance-Other	65,342
3110900	Purchase Of Household Furniture And Institutional Equipment	309,799
3110901	Purchase Of Household And Institutional Furniture And Fittings(Curtains)	192,183
3110903	Purchase Of Lawn Mowers (For Six Hospitals)	117,616
3111000	Purchase Of Office Furniture And General Equipment	816,778
3111001	Purchase Of Office Furniture And Fittings	144,137
3111002	Purchase Of Computers, Printers, And Other IT Equipment	480,458
3111012	Purchase Of Furniture And General Other (Budget)	192,183
3111100	Purchase Of Specialized Plant, Equipment And Machinery	14,833,987
3111101	Purchase Of Medical And Dental Equipment	1,921,835
3111102	Purchase Of Boilers, Refrigerators And Air-Conditioning Plant	576,550
3111107	Purchase Of Laboratory Equipment	1,882,753
3111117	Medical And Theatre Equipment	10,452,849
3111400	Research, Feasibility Studies, Project Preparation And Design, Project Supervision	1,287,629
3111401	Operationalization Of Beyond Zero	960,917
3111402	Monitoring, Evaluation And Performance Management	326,712
3110700	Purchase Of Vehicles And Other Transportation Equipment	4,324,130
3110701	Purchase Of Ambulances (One 4x4)	4,324,130

**CONDITIONAL GRANT FOR COMPENSATION FOR USER FEES FORFONE
EXPENSES**

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL EXPENDITURE	10,724,225
2210200	Communication Supplies And Services	449,088
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	449,088
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	672,112
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	672,112
2210500	Printing, Advertisement, And Information Supplies And Services	673,714
2210502	Publishing And Printing Services	673,714
2210800	Hospitality Supplies And Services	1,302,514
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	673,714
2210802	Boards, Committees, Conferences And Seminars	628,800
2211000	Specialized Materials And Supplies	2,986,798
2211001	Medical Drugs	1,190,228
2211002	Dressing And Other Non-Pharmaceutical Medical Items	898,285
2211008	Laboratory Materials Supplies And Small Equipment	898,285
2211100	Office And General Supplies And Services	1,122,857
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	449,143
2211103	Sanitary And Cleaning Materials Supplies And Services	673,714
2211200	Fuels Oils And Lubricants	449,143
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	449,143
2211300	Other Operating Expenses	81,200
2211301	Bank Services Commission And Charges	81,200
2220200	Routine Maintenance - Other Assets	2,088,514
2220205	Maintenance Of Building And Stations-Non-Residential	1,122,857
2220210	Maintenance Of Computers, Software And Networks	965,657
3111100	Purchase Of Specialized Plant, Equipment And Machinery	898,285
3111101	Purchase Of Medical And Dental Equipment	898,285

**DANIDA GRANT (UNIVERSAL HEALTHCARE IN DEVOLVED SYSTEM PROGRAM
EXPENSES**

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL EXPENDITURE	13,770,000
2210200	Communication Supplies And Services	576,633
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	576,633
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	863,453
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	863,453
2210500	Printing, Advertisement, And Information Supplies And Services	865,055
2210502	Publishing And Printing Services	865,055
2210800	Hospitality Supplies And Services	1,672,439
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	865,055
2210802	Boards, Committees, Conferences And Seminars	807,384
2211000	Specialized Materials And Supplies	3,835,075
2211001	Medical Drugs	1,528,263
2211002	Dressing And Other Non-Pharmaceutical Medical Items	1,153,406
2211008	Laboratory Materials Supplies And Small Equipment	1,153,406
2211100	Office And General Supplies And Services	1,441,758
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	576,703
2211103	Sanitary And Cleaning Materials Supplies And Services	865,055
2211200	Fuels Oils And Lubricants	576,703
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	576,703
2211300	Other Operating Expenses	103,807
2211301	Bank Services Commission And Charges	103,807
2220200	Routine Maintenance - Other Assets	2,681,670

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2220205	Maintenance Of Building And Stations-Non-Residential	1,441,758
2220210	Maintenance Of Computers, Software And Networks	1,239,912
3111100	Purchase Of Specialized Plant, Equipment And Machinery	1,153,407
3111101	Purchase Of Medical And Dental Equipment	1,153,407

**CONDITIONAL ALLOCATION FOR TRANSFORMING HEALTH SYSTEMS FOR
UNIVERSAL CARE PROJECT BY WORLD BANK EXPENSES**

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL EXPENDITURE	50,000,000
2210700	Training Expenses	10,359,160
2210710	Accommodation Allowance	10,359,160
		8,395,800
2211300	Other Operating Expenses	
2211399	Other Operating Expenses/Outreaches	8,395,800
2220200	Routine Maintenance - Other Assets	1,145,040
2220205	Maintenance Of Building And Stations-Non-Residential	1,145,040
3111000	Purchase Of Office Furniture And General Equipment	600,000
3111005	Purchase Of Photocopiers	600,000
3110700	Purchase of Vehicles And Other Transportation equipment	9,500,000
3110701	Purchase Of Motor Vehicles	9,500,000
	BLOOD BANK SUPPORT	
2211300	Other Operating Expenses	10,644,500
2211325	Outreaches	3,749,829
2211326	Capacity Building	704,700

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2211327	Sexual Reproductive Health Services	15,071
2211328	Monitoring And Evaluation	6,174,900
2220200	Routine Maintenance - Other Assets	3,765,200
2220203	Maintenance Of Medical And Dental Equipment	1,726,900
2220205	Maintenance Of Building And Stations-Non-Residential	2,038,300
3111100	Purchase Of Specialized Plant, Equipment And Machinery	5,590,300
3111101	Purchase Of Medical And Dental Equipment	5,590,300

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET 2018/19

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL DEVELOPMENT EXPENDITURE	214,840,039
2640500	Others Capital Grants And Transfers	147,340,039
2640504	Conditional Allocation For Leasing Of Medical Equipment	147,340,039
3110200	Construction Of Buildings	65,500,000
3110202	Completion Of Kamugu Dispensary	2,000,000
3110202	Completion Of Kyenire Dispensary	2,000,000
3110202	Completion Of Maternity At Mbita Dispensary	2,000,000
3110202	Completion Of Maternity At Makima Dispensary	2,000,000
3110202	Completion Of Mutuobare Dispensary	2,000,000
3110202	Completion Of Kasioni Dispensary	2,000,000
3110202	Completion Of Kimachaki Dispensary	2,000,000
3110202	Completion Of Kangethia Dispensary	3,000,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
3110202	Completion Of Staff Houses At Kangungi Dispensary	2,000,000
3110202	Completion Of Kangaru Dispensary	2,000,000
3110202	Completion Of Theatre At Kairuri /Centre	3,000,000
3110202	Completion Of Theater At Kianjokoma Hospital	3,000,000
3110202	Completion Of Theatre At Kiritiri Hospital	3,000,000
3110202	Completion Of Maternity At GK Prison	2,000,000
3110202	Completion Of OPD Block At Siakago Hospital	5,000,000
3110202	Completion Of Maternity At Kamumu	2,000,000
3110202	Completion Of Mulukusi Dispensary	2,000,000
3110202	Completion Of Maternity At Kiambere Dam	3,000,000
3110202	Construction Of Disability Ramp Access In The County Health Offices, Grading The Parking Bay, Improved Drainage Works And Access Road	2,000,000
3110202	Construction Of Surgical Wards At Kairuri H/Centre	5,000,000
3110202	Completion Of X Ray Block At Kiritiri Hospital	1,000,000
3110202	Completion Of Minor Theatre At Karau H/Centre	1,000,000
3110202	Removal Of Asbestos Roofing Materials From Kiritiri, Kianjokoma, Siakago,Ishiara,Karurumo Health Facilities	1,000,000
3110202	Completion Of Male Ward And Installation Of Water Pump Karurumo Rural Health Training Centre-Kyeni South	2,000,000
3110202	Construction Of Ciangera Dispensary-Evurore	2,000,000
3110202	Construction Of Gichera Dispensary-Kagaari South	2,000,000
3110202	Construction Of Kiangungi Dispensary-Kyeni North	2,000,000
3110202	Construction Of Gatitu Dispensary-Nthawa	500,000
3110202	Construction Of Kathuriri Dispensary-Runyenjes Central	2,500,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
3110202	Construction Of Gichiche Dispensary Ablution Block-Runyenjes Central	500,000
3110500	Construction And Civil Works	2,000,000
3110506	Fencing Of Mbondoni Dispensary-Makima	500,000
3110506	Renovation Of Ena Dispensary-Kagaari South	1,500,000
3110506	Renovation Of Kanduri Dispensary-Kagaari South	500,000

VOTE: LEVEL 5

PART A: VISION

A regional teaching referral hospital of excellence in health care delivery and training of healthcare professionals

PART B: MISSION

To provide quality, affordable and accessible specialized curative and rehabilitative healthcare, and training of healthcare workers

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

The county has made significant investments towards expanding and renovating existing infrastructure to provide comprehensive health care. In the last two financial years, there has been increased focus on preventive and promotive health care services to ease pressure on limited resources available for curative health care. These initiatives ensure the county has a healthy and productive population for wealth creation.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
Curative Health Services	To improve health status of the individual, family and community
Preventive and promotive Health Services	To improve hospital infrastructure and strengthen human resource capacity
General Administration Planning and Support Services	To improve service delivery and provide supportive function to departments at the Level 5

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: Curative Health Services						
Outcome: Improved health status of the individual, family and community						
Primary	Pharmacy	Health supplies and	% of days the health	70%	75%	80%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Healthcare		consumables	supplies and consumables are available			
Programme 2: Preventive and Promotive Health Services						
Outcome: Improved hospitals infrastructure and strengthened human resource capacity						
Health Promotion and Disease Control	Medical superintendent	Exclusive breastfeeding at 6 months	% of babies on exclusive breastfeeding	60%	70%	80%
		Increased number of immunized children	% of children immunized	90%	95%	100%
		Availability of family planning commodities, condoms.	% of days in a year the family planning commodities, condoms are available	70%	80%	90%
	Diseases Surveillance Unit	Increased case detection and response	% of cases detected and investigated	100%	100%	100%
Programme 3: General Administration Planning and Support Services						
Outcome: Improved service delivery and supportive functions to departments under the health sector						
General Administration Services	Medical superintendent	Improved services that enhances customer	% rating in efficiency and effectiveness in relation to	100%	100%	100%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
		satisfaction	service delivery			

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: Curative Health Services	307,704,727.05	338,475,199.76	372,322,719.73
SP1.1: Primary Health Care	307,704,727.05	338,475,199.76	372,322,719.73
P2: Preventive and Promotive Health Services	72,133,123.65	79,346,436.02	87,281,079.62
SP2.1: Health Promotion & Disease Control	72,133,123.65	79,346,436.02	87,281,079.62
P3: General Administration Planning and Support Services	50,610,696.30	55,671,765.93	61,238,942.52
SP3.1: General Administration services	50,610,696.30	55,671,765.93	61,238,942.52
<u>TOTAL</u>	430,448,547.00	473,493,401.70	520,842,741.87

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19 -2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2018/19
<u>Total Expenditure</u>	193,921,793.00	213,313,972.30	234,645,369.53
Compensation to Employees	-	-	-
Use of Goods	193,921,793.00	213,313,972.30	234,645,369.53
<u>Capital Expenditure</u>	236,526,754.00	260,179,429.40	286,197,372.34
Non-financial assets	236,526,754.00	260,179,429.40	286,197,372.34
TOTAL	430,448,547.00	473,493,401.70	520,842,741.87

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: Curative Health Services	307,704,727.05	338,475,199.76	372,322,719.73
SP1.1: Primary Health Care	307,704,727.05	338,475,199.76	372,322,719.73
<u>Recurrent Expenditure</u>	106,656,986.15	117,322,684.77	129,054,953.24

Compensation to Employees	-	-	-
Use of Goods	106,656,986.15	117,322,684.77	129,054,953.24
<u>Capital Expenditure</u>	201,047,740.90	221,152,514.99	243,267,766.49
Non-financial assets	201,047,740.90	221,152,514.99	243,267,766.49
P2: Preventive and Promotive Health Services	72,133,123.65	79,346,436.02	87,281,079.62
SP2.1: Health Promotion & Disease Control	72,133,123.65	79,346,436.02	87,281,079.62
<u>Recurrent Expenditure</u>	48,480,448.25	53,328,493.08	58,661,342.38
Compensation to Employees	-	-	-
Use of Goods	48,480,448.25	53,328,493.08	58,661,342.38
<u>Capital Expenditure</u>	23,652,675.40	26,017,942.94	28,619,737.23
Non-financial assets	23,652,675.40	26,017,942.94	28,619,737.23
P3: General Administration Planning and Support Services	50,610,696.30	55,671,765.93	61,238,942.52
SP3.1: General Administration services	50,610,696.30	55,671,765.93	61,238,942.52
<u>Recurrent Expenditure</u>	38,784,358.60	42,662,794.46	46,929,073.91
Compensation to Employees	-	-	-
Use of Goods	38,784,358.60	42,662,794.46	46,929,073.91
<u>Capital Expenditure</u>	11,826,337.70	13,008,971.47	14,309,868.62
Non-financial assets	11,826,337.70	13,008,971.47	14,309,868.62
<u>TOTAL</u>	430,448,547.00	473,493,401.70	520,842,741.87

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/19
	TOTAL RECURRENT EXPENDITURE	193,921,793
2210100	Utilities, Supplies And Services	18,000,000
2210101	Electricity	10,000,000
2210102	Water And Sewerage Charges	8,000,000
2210200	Communication Supplies And Services	2,750,000
2210201	Telephone, Telex, Mobile Phone Services	1,200,000
2210202	Internet Connections	1,300,000
2210203	Courier And Postal Services	250,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	3,500,000
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	1,500,000
2210302	Accommodation-Domestic Travel	2,000,000
2210500	Printing, Advertisement, And Information Supplies And Services	2,050,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/19
2210502	Publishing And Printing Services	1,000,000
2210503	Subscription To Newspapers, Magazines And Periodicals	350,000
2210504	Advertisements, Awareness And Publicity Campaigns	700,000
2210700	Training Expenses	5,000,000
2210711	Tuition Fees Allowances	2,000,000
2210713	Training Expenses-Other	3,000,000
2210800	Hospitality Supplies And Services	6,500,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	2,500,000
2210802	Boards, Committees, Conferences And Seminars	2,000,000
2210809	Board Allowances	2,000,000
2211000	Specialized Materials And Supplies	104,501,793
2211001	Medical Drugs	39,500,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	19,000,000
2211004	Fungicides, Insecticides And Sprays	200,000
2211005	Chemicals And Industrial Gases	1,000,000
2211008	Laboratory Materials, Supplies And Small Equipment	6,000,000
2211015	Food And Rations	19,000,000
2211016	Purchase Of Uniforms And Clothing	800,000
2211021	Purchase Of Bedding And Linen	1,200,000
2211028	Purchase Of X- Ray Supplies	5,000,000
2211030	Purchase Of ICU Supplies	7,000,000
2211031	Purchase Of Renal Supplies	5,000,000
2211032	Dental Materials And Supplies	801,793
2211100	Office And General Supplies And Services	7,200,000
2211101	General Office Supplies And Computer Accessories	2,900,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	4,300,000
2211200	Fuels Oils And Lubricants	7,800,000
2211201	Refined Fuel And Lubricants For Transport	3,000,000
2211203	Refined Fuels And Lubricants (Other Fuels)	3,000,000
2211204	Other Fuels (Charcoal And Firewood)	1,800,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/19
2211300	Other Operating Expenses	23,320,000
2211305	Contracted Guards And Cleaning Services	13,920,000
2211325	Contracted Services(Servicing Machines)	6,000,000
2211326	Automation	3,100,000
2211327	Level 5 Master Plan And Title Processing	300,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	3,000,000
2220101	Maintenance Expenses- Motor Vehicles And Cycles	3,000,000
2220200	Routine Maintenance - Other Assets	5,300,000
2220201	Maintenance Of Plant ,Machinery And Equipment	3,000,000
2220202	Maintenance Of Office Furniture And Fittings	600,000
2220205	Maintenance Of Buildings And Stations-Non-Residential	1,000,000
2220210	Maintenance Of Computers, Software And Networks	700,000
3111000	Purchase Of Office Furniture And General Equipment	2,600,000
3111001	Purchase Of Office Furniture And Fittings	1,000,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	1,100,000
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	500,000
3110900	Purchase Of Household Furniture And Institutional Equipment	1,000,000
3110902	Purchase Of Household And Institutional Furniture And Fittings	1,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	1,400,000
3111101	Purchase Of Medical And Dental Equipment	900,000
3111106	Purchase Of Firefighting Equipment	500,000

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET 2018/19

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL DEVELOPMENT EXPENDITURE	236,526,754
2640500	Others Capital Grants And Transfers	52,659,961
2640504	Conditional Allocation For Leasing Of Medical Equipment(MES Program)	52,659,961
3110200	Construction of Buildings	103,500,000
3110202	Construction Of OPD And Casualty Complex	35,000,000

3110202	Construction Of New Ward Block B Phase 1	30,000,000
3110202	Completion Of Bio Medical Engineering Workshop	10,000,000
3110202	Completion Of Perimeter Wall - Phase-5	3,000,000
3110202	Construction Of Microwave Incinerator Building	4,000,000
3110202	Construction Of CABRO Paving In Mortuary Area	1,500,000
3110202	Construction Of Borehole And Water Tank	5,000,000
3110202	Completion Of Staff Houses	15,000,000
3110300	Refurbishment Of Buildings	28,000,000
3110302	Removal And Disposal Of Asbestos And Re-Roofing Eye Ward And Clinic- Phase 3	4,000,000
3110302	Removal And Disposal Of Asbestos And Re-Roofing Labour And Pediatric- Phase 4	3,000,000
3110302	Expansion Of Mortuary Building To Funeral Home	3,500,000
3110302	Renovation Of Hospital Walkways	1,500,000
3110302	Renovation Of Laundry Drying Bay	1,500,000
3110302	Renovation Of MCH Building	1,500,000
3110302	Installation Of Armored Cable To Renal Unit	1,000,000
3110302	Installation Of Armored Cable To Microwave Incinerator	2,000,000
3110302	Upgrading Of Oxygen Plant	10,000,000
3110900	Purchase Of Household Furniture And Institutional Equipment	22,866,793
3110901	Purchase Of Household And Institutional Furniture And Fittings(Hospital Furniture)	3,066,793
3110903	Purchase Of Equipment For New Theater	17,000,000
3110904	Purchase Of PDX Telephone Exchange Machine And Cabling	2,800,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	29,500,000
3111101	Purchase And Installation Of Medical Equipment For Main Laboratories	8,000,000
3111117	Purchase And Installation Of Medical Equipment For Molecular Lab	8,000,000
3111118	Purchase And Installation Of 500 KVA GENERATOR	5,000,000
3111119	Purchase And Installation Of Solar Heating System -Laundry, Kitchen And Pediatric	3,500,000
3111120	Purchase And Installation Of Medical Oxygen Gas Piping Nyayo Wards -Phase 3	3,000,000
3111121	Purchase And Installation Of Medical Oxygen Gas Piping Badea Block A- Phase 4	2,000,000

VOTE: INFRASTRUCTURE, PUBLIC WORKS, HOUSING AND ENERGY

A. VISION

To achieve and maintain excellence in the construction and maintenance of public buildings and other public works

B. MISSION

To facilitate provision, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

The ministry which is in charge of construction and maintenance of infrastructure including energy has faced challenges which include slow procurement and funds disbursement procedures leading to late commencement and progress of projects as per the contractual agreement. There is also inadequate capacity of human resources resulting to inadequacy in terms of staff establishment. Low capacity of Contractors led to poor completion of projects.

The focus for the financial year 2018/19 will be completion of incomplete and stalled projects and construction of roads cutting across various wards as well as installation of street lights. The county government will ensure a sustained investment on infrastructure development and exploit opportunities. Key priority projects in this sector are tarmacking roads and conversion of streetlights and floodlights to LED. The county government will increase its road network with bitumen, upgrade surface roads and consistently maintain all the roads within the county. This will ease transport and access to markets for locally available raw material and produce hence create business and employment opportunities and sustain the county's economic opportunities.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Infrastructure and Public Works	To develop and manage an effective, efficient and secure road network
Energy and Street lighting	To develop and maintain cost effective street lights in towns across the county

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Performance Indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration Services	Headquarters Administrative Services	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
Programme 2: Road Transport						
Outcome: Road infrastructure and Public works						
Rural Roads Improvement and Maintenance Services	Roads Department	Tarmacking of roads	No. of Km of roads tarmacked	15Km	15km	15km
		Roads maintenance	No of Kms maintained	200km	200km	200km
		Roads and bridges designed	No of bridges maintained	5 drifts and 2 bridges	7 drifts and 2 bridges	9 drifts and 2 bridges
Programme 3: Energy, Street lighting and Housing						
Outcome: Improved lighting of towns						
Energy and housing	Energy department	Conversion of streetlights to LED	No of streetlights installed	15 streetlights	15 streetlights	15 streetlights

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: General Administration Planning and Support Services	54,394,894.35	59,190,411.31	64,439,721.06
SP1.1: General Administration Services	54,394,894.35	59,190,411.31	64,439,721.06
P2: Roads Transport	584,612,722.79	642,062,038.32	705,215,807.14
SP2.1: Road Infrastructure and Public Works	584,612,722.79	642,062,038.32	705,215,807.14
P3: Energy and housing	43,661,681.86	47,843,857.91	52,436,891.88
SP3.1: Energy and housing	43,661,681.86	47,843,857.91	52,436,891.88
TOTAL	682,669,299.00	749,096,307.54	822,092,420.08

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/22021
Current Expenditure	67,538,098.00	72,451,986.44	77,783,666.87
Compensation to employees	30,665,356.00	31,891,970.24	33,167,649.05
Use of goods and services	36,872,742.00	40,560,016.20	44,616,017.82
Capital Expenditure	615,131,201.00	676,644,321.10	744,308,753.21
Acquisition of Non-Financial Assets	615,131,201.00	676,644,321.10	744,308,753.21
TOTAL EXPENDITURE	682,669,299.00	749,096,307.54	822,092,420.08

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: General Administration Planning and Support Services	54,394,894.35	59,190,411.31	64,439,721.06
SP1.1: General Administration Services	54,394,894.35	59,190,411.31	64,439,721.06
<u>Recurrent Expenditure</u>	23,638,334.30	25,358,195.25	27,224,283.40
Compensation to Employees	10,732,874.60	11,162,189.58	11,608,677.17
Use of Goods	12,905,459.70	14,196,005.67	15,615,606.24
<u>Capital Expenditure</u>	30,756,560.05	33,832,216.06	37,215,437.66
Non-financial assets	30,756,560.05	33,832,216.06	37,215,437.66
P2: Roads Transport	584,612,722.79	642,062,038.32	705,215,807.14
SP2.1: Road Infrastructure and Public Works	584,612,722.79	642,062,038.32	705,215,807.14
<u>Recurrent Expenditure</u>	37,145,953.90	39,848,592.54	42,781,016.78
Compensation to Employees	16,865,945.80	17,540,583.63	18,242,206.98
Use of Goods	20,280,008.10	22,308,008.91	24,538,809.80
<u>Capital Expenditure</u>	547,466,768.89	602,213,445.78	662,434,790.36
Non-financial assets	547,466,768.89	602,213,445.78	662,434,790.36
P3: Energy and housing	43,661,681.86	47,843,857.91	52,436,891.88
SP3.1: Energy and housing	43,661,681.86	47,843,857.91	52,436,891.88
<u>Recurrent Expenditure</u>	6,753,809.80	7,245,198.64	7,778,366.69

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2018/19	2019/20	2020/21
Compensation to Employees	3,066,535.60	3,189,197.02	3,316,764.90
Use of Goods	3,687,274.20	4,056,001.62	4,461,601.78
<u>Capital Expenditure</u>	36,907,872.06	40,598,659.27	44,658,525.19
Non-financial assets	36,907,872.06	40,598,659.27	44,658,525.19
TOTAL	682,669,299.00	749,096,307.54	822,092,420.08

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL RECURRENT EXPENDITURE	67,538,098
2110100	BASIC SALARIES	30,665,356
	OPERATIONS AND MAINTENANCE	36,872,742
2210100	Utility ,Supplies And Services	11,737,354
2210101	Electricity Expenses	621,806
2210101	Streetlights Expenses	10,727,548
2210102	Water And Sewerage Charges	388,000
2210200	Communication, Supplies And Services	879,396
2210201	Telephone, Telex Facsimile And Mobile Phone Services	660,000
2210202	Internet Connections	179,396
2210203	Courier And Postal Services	40,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,761,062
2210301	Travel Cost (Airlines, Bus, Railway)	90,055
2210303	Daily Subsistence Allowance	1,671,007
2210800	Hospitality Supplies Services	233,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	233,000
2211000	Specialized Materials And Supplies	116,480
2211016	Purchase Of Uniforms And Clothing- Staff	116,480
2211100	Office And General Supplies Services	606,712
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	480,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2211103	Sanitary And Cleaning Materials, Supplies And Services	126,712
2211200	Fuel Oil And Lubricants	10,904,812
2211201	Refined Fuels And Lubricants For Transport	3,654,812
2211202	Refined Fuels And Lubricants For Production- Other(Graders)	3,500,000
2211202	Refined Fuels And Lubricants For Production(Fuel For Machinery And Equipments-Mbeti South	2,750,000
2211202	Refined Fuels And Lubricants For Production (Fuel For NYS Machinery –Gaturi North	1,000,000
2211300	Other Operating Expenses	5,660,800
2211310	Contracted Professional Services	588,800
2211325	Approval Of Building Plans Allowances	100,000
2211326	Road Survey Services	272,000
2211327	Projects Documentation	500,000
2211328	Policy Development And Road Legislation	1,000,000
2211329	Research And Surveys	200,000
2211330	Bill of Quantities and Designs Development	3,000,000
2220100	Routine Maintenance Vehicle And Other Transport Equipment	1,578,700
2220101	Maintenance Expenses- Motor Vehicles And Cycles	1,578,700
2220200	Routine Maintenance- Other Assets	3,394,426
2220201	Maintenance Of Plant, Machinery And Equipment Including Lifts (Graders)	2,994,426
2220205	Maintenance Of Buildings And Stations-(Non-Residential)	400,000

PART J: DETAILED DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL DEVELOPMENT EXPENDITURE	615,131,201
2640500	Other Capital Grants And Transfers	117,396,321
2640504	Grading, Opening And Culverts Of Mwea-Mwanzo Road-Makima	2,000,000
2640504	Opening, Grading, Murraming And Installation Of Culverts Of Kalisa-Mulukusi Road- Makima	1,500,000
2640504	Opening, Grading And Murraming Of Kilee-Kwa Mucheru-Mutundu Road- Makima	1,500,000
2640504	Installation Of Drifts-Makima	869,816
2640504	Grading Of Kigari Primary-Kairuri Road-RuguruNgandori	2,500,000
2640504	Grading Of Rianjagi-Ndiriri-Kirigi Road-RuguruNgandori	1,800,000
2640504	Grading Of Kamviu Road-RuguruNgandori	1,569,816
2640504	Spot Murraming Of Gikingiri-Bat Road –Phase 2-Nthawa	1,569,816
2640504	Maintenance Of Mwiatho-Mung’au-Zaire Road-Nthawa	1,400,000
2640504	Maintenance Of Kamachu-Mung’au Road-Nthawa	1,400,000
2640504	Construction Of Mururiri Drift – Nthawa	1,500,000
2640504	Construction Of Ngarira Drift-Mavuria	1,800,000
2640504	Construction Of KiriiriDrift-Mavuria	1,800,000
2640504	Construction Of Kamurugu Drift-Mavuria	1,500,000
2640504	Construction Of Ndagori Drift-Mavuria	769,816
2640504	Grading And Murraming Of Kathangariri-Kiambogo Road-Nginda	2,000,000
2640504	Grading And Murraming Of Gatunduri-Muthigiri Road-Nginda	1,500,000
2640504	Grading And Murraming Of Kauguri-Gaciari Road-Nginda	1,500,000
2640504	Grading And Murraming Of AckMuthigi-Kiamanya Road-Nginda	869,816
2640504	Two Line Culverts, Manual Work And Murraming Of Nduuri Market Ring Road-Kagaari North	1,000,000
2640504	Two Line Culverts, Open Drainage And Murraming Of Kanja Market/Factory/Bishop Job Road-Kagaari North	1,000,000
2640504	Two Line Culverts, Manual Work And Murraming Of Mukuuri Market Catholic Ring Road-Kagaari North	1,000,000

2640504	Two Line Culverts, Manual Work Of MbuiNjeru Market-Kamanga Road-Kagaari North	1,000,000
2640504	Two Line Culverts,Grading And Murrarming Of NgorovaJanake Road-Kagaari North	1,000,000
2640504	One Line Culverts, Grading And Murrarming Of Gaikama-Joana Road-Kagaari North	869,816
2640504	Murrarming Of Kathunguri-Kariru Road-Kyeni South	2,000,000
2640504	Murrarming Of Kasafari Road-Kyeni South	2,000,000
2640504	Murrarming Of Kanginga-Kigumo Road-Kyeni South	1,869,816
2640504	Grading And Murrarming Of GwaKaranja-Kiangui Road-Gaturi South	2,000,000
2640504	Grading AndMurrarming Of Kambuke-Kanambiu-Kiringa Road-Gaturi South	1,869,816
2640504	Grading AndMurrarming Of Minandari-Kiringa Road-Gaturi South	2,000,000
2640504	Grading AndMurrarming Of Kwa Syongua-Kwa Kaswii Road-Mwea	1,000,000
2640504	Grading AndMurrarming Of Kwa Ndui-Kathiani Primary Road-Mwea	1,569,816
2640504	Spot Improvement Of Wango-Kilia Road-Mwea	1,650,000
2640504	Spot Improvement Of R20 Iria-Itune-Wango Road-Mwea	1,650,000
2640504	Opening Of Kune-Kuui-Ovarire Road-Evurore	2,000,000
2640504	Opening Of Kamumu-Rwanjeru Road-Evurore	1,000,000
2640504	Opening Of Gatororori-Gacuriri Road-Evurore	1,000,000
2640504	Opening Of Mbaci-Kianjoya Road-Evurore	1,869,816
2640504	Spot Improvement Of Yoder-Rianguu Road-Mbeti South	1,000,000
2640504	Spot Improvement Of Kwa Miti-Kangeta Road-Mbeti South	1,000,000
2640504	Spot Improvement Of DEB Muraru-Mbita Road-Mbeti South	1,000,000
2640504	Spot Improvement Of Meka-Kamunyange Road-Mbeti South	1,000,000
2640504	Installation Of Culverts On Roads-Mbeti South	1,000,000
2640504	Spot Improvement Of Nganduri-Gatutori Road-Mbeti South	869,816
2640504	Opening And Grading Of Shauri-Kanthenge-Karura Ring Road-Kiambere	2,000,000

2640504	Dozing And Grading Of Ikomenie-Nyambori Primary School Road-Kiambere	1,000,000
2640504	Dozing And Grading Of Kariari-Gichigori-Kathigari Ring Road-Kiambere	1,000,000
2640504	Dozing And Grading Of Mariari-Icukiri Road-Kiambere	869,816
2640504	Dozing And Grading Of MabatiJuu-Mutindwa Primary-Muthithiri Road-Kiambere	1,000,000
2640504	Grading And Murraming Of Kangondu-Kavuru Road-Kagaari South	2,269,816
2640504	Grading And Murraming Of Siakago Tarmac-Macumo-Kanduri Road-Kagaari South	3,600,000
2640504	Semi Opening Of 511 Tamaka Road Plus Culverts-Muminji	1,500,000
2640504	Spot Murraming Of Kiang'anja Primary Road And Kiang'anjaKarimari Road-Muminji	1,000,000
2640504	Installation Of Culverts At NguthiKandari Road-Muminji	3,369,816
2640504	Murraming Of Kanginga Road-Kyeni North	2,000,000
2640504	Murraming Of Gitumbi-Mufu Road-Kyeni North	2,000,000
2640504	Murraming Of Mivutiri-Gatumbi Road-Kyeni North	1,869,816
2640504	Grading And Murraming Of Kithimu-Itabua-Kimangaru Road-Kithimu	3,700,000
2640504	Grading And Murraming Of Mzalendo-TengeTenge-St.Teresa's Access Road Circuit –Kithimu	2,169,816
2640504	Grading, Quarry Waste And Compaction Of Kambo Full Gospel Church Road-Mbeti North	2,793,470
2640504	Grading, Quarry Waste And Compaction Of Muthatari-Kambo Road-Mbeti North	3,076,347
2640504	Grading And Murraming Of Mbiruri-Kathuriri Road-Runyenjes Central	2,000,000
2640504	Grading And Murraming Of Gitare-Kiriguri Road-Runyenjes Central	1,500,000
2640504	Grading And Murraming Of Kigaa-Kagumori Road-Runyenjes Central	1,000,000
2640504	Grading And Murraming Of Ngarari Road-Runyenjes Central	1,369,816
2640504	Grading And Murraming Of Kiambuthi-Kiwanuka-Sunrise To Bakara Road-Kirimari	1,200,000
2640504	Grading And Murraming Of Uchumi- Shauri-Deliverance Road- Kirimari	1,300,000
2640504	Grading And Murraming Of Haniel Road Njukiri-Kirimari	1,000,000

2640504	Grading And Murraming Of Kangaru Market Ring Road-Kirimari	1,169,816
2640504	Grading And Murraming Of Spring Valley To Ngondi Road- Kirimari	1,200,000
2640504	Grading And Murraming Of Gichugu And Gaikiro Road-Gaturi North	2,000,000
2640504	Grading And Murraming Of Muchagori Road-Gaturi North	2,000,000
2640504	Grading And Murraming Of Nguire-Karue Road-Gaturi North	1,869,816
3110200	Construction Of Buildings	50,000,000
3110202	Construction Of Governor's Residence	50,000,000
3110400	Construction Of Roads	234,200,000
3110401	Tarmacking Of County Roads – 6 KMS	214,200,000
3110401	Completion Of Tarmacking (Phase 2)– Kavutiri	10,000,000
3110401	Completion Of Tarmacking OfIshara Market Roads	10,000,000
3110500	Construction And Civil Works	65,182,694
3110504	Construction Of Bridges And Drifts – 1 Bridge And 5 Drifts	15,232,694
3110504	Installation Of Flood Lights At Kairuri-RuguruNgandori	500,000
3110504	Installation Of Flood Lights At Gicugu-RuguruNgandori	500,000
3110504	Installation Of Flood Lights At Kibugua-RuguruNgandori	500,000
3110504	Installation Of Culverts On Roads-Nthawa	2,000,000
3110504	Installation Of Transformers-Mavuria	1,000,000
3110504	Rehabilitation Of Karingori Borehole-Mavuria	2,000,000
3110504	Rehabilitation Of Gataka Borehole-Mavuria	2,000,000
3110504	Installation Of Flood Light At Kauraciri-Mavuria	500,000
3110504	Installation Of Flood Light At Muthigi ACK Church-Nginda	500,000
3110504	Installation Of Flood Light At Kathangariri Stage – Nginda	500,000
3110504	Installation Of Flood Lights (Led) At Thingingi,Ngorova,Emmau	1,000,000
3110504	Installation Of Culverts On Roads-Gaturi South	750,000
3110504	Installation Of Flood Lights At Rung'ang'a Stage-Gaturi South	500,000
3110504	Borehole Drilling, High Raised Storage Tank/Electrification/Water Point At Malikini Market-	3,500,000

	Mwea	
3110504	Borehole Drilling, High Raised Storage Tank/Electrification/Water Point At Wango Market-Mwea	2,000,000
3110504	Construction Of A Drift At Wango-Kiha-Mwea	3,000,000
3110504	Installation Of Transformers At Kiriari,Kuui,Cianthia And Ciakanthukuri-Evurore	2,600,000
3110504	Installation Of Flood Light At Gachoka-Gachuriri Junction-Mbeti South	500,000
3110504	Installation Of Flood Light At Yoder Market-Mbeti South	500,000
3110504	Rehabilitation Of Kariguri Borehole-Kiambere	2,000,000
3110504	Rehabilitation Of Kinyaga Borehole-Kiambere	2,000,000
3110504	Drilling Of A Borehole At Muvuthu Village-Kiambere	3,500,000
3110504	Installation Of Culverts At Micegethiu-Muruathayia Road-Muminji	2,200,000
3110504	Installation Of Kivue Base Drift/Culverts-Muminji	700,000
3110504	Installation Of Gatakari-Njokavi Drift -Muminji	1,900,000
3110504	Installation Of Urati Transformer-Kyeni North	1,000,000
3110504	Installation Of Two(2) Flood Light At Rukuriri-Kyeni North	1,000,000
3110504	Installation Of Flood Light At Wamutema-Kyeni North	500,000
3110504	Installation Of Flood Light At Kiangungi-Kyeni North	500,000
3110504	Installation Of Flood Light At Njeruri-Kyeni North	500,000
3110504	Installation Of Flood Light At Karundori-Kyeni North	500,000
3110504	Installation Of Flood Light At Mugurumari-Nginda	500,000
3110504	Installation Of Flood Light At Kiangou Tea Buying-Nginda	500,000
3110504	Installation Of Culverts-Nthawa	800,000
3110504	Installation Of Transformers At Gatumu-Kithimu	1,500,000
3110504	Installation Of Twin Street Lights From Mama Ngina Entrance To Jatomy-Kirimari	2,000,000
3110504	Installation Of CABRO Pavement-Kirimari	4,000,000

3110600	Overhaul And Refurbishment Of Construction And Civil Works	137,752,186
3110601	Opening,Grading,Murraming And Installation Of Culverts Of Kakawa-Kambiti-Muthilu-Kathiani Road-Makima	2,000,000
3110601	Opening,Grading,Murraming, And Installation Of Culverts Of Kwa Musyoka-Kambiti-Muthilu Road-Makima	2,000,000
3110601	Opening,Grading And Murraming Of Unguni-Meng'utho Road-Makima	1,000,000
3110601	Opening, Grading And Murraming Of Kathuiani-Ndunguni-Mwanyani Road-Makima	1,500,000
3110601	Grading And Murraming Of Makima Market Roads-Makima	1,000,000
3110601	Grading And Murraming Of Ngeca-Katharane Road-Makima	1,000,000
3110601	Murraming And Grading Of Kianjagi Road – RuguruNgandori	2,000,000
3110601	Murraming And Grading Of Kiriari-Mukangu Road – RuguruNgandori	2,000,000
3110601	Murraming And Grading Of Njoguri Road – RuguruNgandori	1,000,000
3110601	Murraming And Grading Of Kiria Road – RuguruNgandori	2,000,000
3110601	Murraming And Grading Of Manyatta-Gicagi Road – RuguruNgandori	1,000,000
3110601	Murraming And Grading Of Kirigi Road – RuguruNgandori	1,200,000
3110601	Murraming And Grading Of Kamama-Kavara Road – RuguruNgandori	1,000,000
3110601	Murraming And Grading Of Gakui Kwa NjeruWaKamau Road –RuguruNgandori	1,250,000
3110601	Maintenance Of Mlachake-Mumburi Road-Nthawa	700,000
3110601	Spot Murraming Of Makunguru-Kwa Andu Road-Nthawa	500,000
3110601	Opening Of Witwa-Kathugu Road-Nthawa	2,250,000
3110601	Maintenance Of Jikaze-Ikondigu Road-Nthawa	800,000
3110601	Hire Of Grader-Nthawa	2,500,000
3110601	Hire Of Machinery NYS(For Water Pans And Murraming Of Roads)-Mavuria	6,000,000
3110601	Grading And Murraming Of Mukongoro-Muthigi Road-Nginda	2,000,000
3110601	Grading And Murraming Of Rugumu To Forest Road-Nginda	2,000,000
3110601	Grading And Murraming Of Kiungu-Kiaweru Road-Nginda	1,000,000

3110601	Grading And Murrarming Of Kibugu-Gacoya-Kang'ethia Road-Nginda	1,500,000
3110601	Grading And Murrarming Of AckKagumori-Kambevo-Karimari Road-Nginda	2,000,000
3110601	Grading And Murrarming Of Ngerwa Factory Road-Nginda	1,000,000
3110601	Grading And Murrarming Of Gari-Iguru Tea Buying Centre Road-Nginda	1,250,000
3110601	Grading And Murrarming Of Kianjokoma Market-Kagaari North	1,500,000
3110601	Grading And Murrarming Of Kianjokoma Goldmine And GakamaNjuana Roads-Kagaari North	1,000,000
3110601	Murrarming Of Mutandari-Kigumo Road-Kyeni South	1,000,000
3110601	Murrarming Of Kinthithe-Nyagari Road-Kyeni South	1,500,000
3110601	Murrarming Of Karurumo Market Roads-Kyeni South	1,000,000
3110601	Murrarming Of Gaitutu-Kandete Road-Kyeni South	1,250,000
3110601	Murrarming, Grading And Installation Of Culverts Of Njuguna-Gicindano Road-Gaturi South	2,500,000
3110601	MurrarmingAnd Grading Of Kathima-Karwagi Road-Gaturi South	1,000,000
3110601	Murrarming And Grading Of Komando-Njamambo Road-Gaturi South	1,500,000
3110601	MurrarmingAnd Grading Blasting Of Stones Of Gikangatu-Nembure Road-Gaturi South	2,000,000
3110601	MurrarmingAnd Grading Of Ndwiga-Gatumu Road-Gaturi South	1,700,000
3110601	MurrarmingAnd Grading Of Karingari Market-Gaturi South	1,000,000
3110601	MurrarmingAnd Grading Of Gategi Market Roads-Mwea	1,000,000
3110601	MurrarmingAnd Grading Of Ngandi Road-Mwea	1,250,000
3110601	MurrarmingAnd Grading Of Maviani-Kilia Road-Mwea	800,000
3110601	Hire Of Machinery For Roads-Evurore	3,000,000
3110601	Hire Of NYS Machinery-Mbeti South	5,000,000
3110601	Road Maintenance-Kagaari South	5,550,000
3110601	Opening ,Grading And Installation Culverts Of Kathutheri-Mianjatiri Road-Muminji	2,000,000
3110601	Opening, Grading And Installation Culverts Of Karimari-Itiira Road-Muminji	1,500,000
3110601	Opening, Grading And Installation Of Culverts Of Gitaugu-Mwanyari Road-Muminji	1,900,000
3110601	Opening, Grading And Installation Culverts Of KandombaMbarwari Road-Muminji	1,500,000

3110601	Grading And Installation Of Culverts CieriaNdiuri Road-Muminji	900,000
3110601	Grading And Installation Of Culverts Ngiiri-Gatothia Road-Muminji	900,000
3110601	Murraming Of Roads-Kyeni North	5,000,000
3110601	Murraming Of Mwangaza-Matangiri Road-Nthawa	950,000
3110601	Opening, Grading And Murraming Of Cereal Board-Kavaruka Road-Kithimu	1,900,000
3110601	Opening, Grading And Murraming Of Kamuthatha-Mwangaza Factory Road-Kithimu	1,900,000
3110601	Opening, Grading And Murraming Of Mwangaza Factory-Kyandundu Quarry Road-Kithimu	1,900,000
3110601	Opening, Grading And Murraming Of Kangaara-GwaTimeo Road-Kithimu	1,000,000
3110601	Opening, Grading And Murraming Of Kwa Mutembei-Kau Village Road-Kithimu	1,000,000
3110601	Grading And Murraming Of Kwa Mrefu-Mivukori-Ngunji Road-Kithimu	2,000,000
3110601	Grading And Murraming Of IgumoCatholic,Gakui-Dagoreti-Kithangari Road-Kithimu	1,950,000
3110601	Grading And Murraming Of Gitumbi-John Mathanjuki Village Road-Kithimu	1,000,000
3110601	Grading, Quarry Waste And Compaction Of Apostolic Church Kithimu Junction-Kimangaru Road-Mbeti North	3,078,533
3110601	Grading, Quarry Waste And Compaction Of Gakwegori-Nyaga Jeremiah Road-Mbeti North	2,229,496
3110601	Grading, Quarry Waste And Compaction Of Nyaga-Jeremiah-Gatunduri Road-Mbeti North	2,229,496
3110601	Grading, Quarry Waste And Compaction Of Rupingazi-Don Bosco Road-Mbeti North	1,200,000
3110601	Grading, Quarry Waste And Compaction Of Kiumu-Gakwegori Road-Mbeti North	1,200,000
3110601	Grading, Quarry Waste And Compaction Of Kwa-Miriti-Jane Kiande Road Mutunduri-Mbeti North	1,200,000
3110601	Grading, Quarry Waste And Compaction Of Mikuuri-Siakago Road -Mbeti North	1,300,000
3110601	Grading, Quarry Waste And Compaction Of Iveche-Gwa-Kiraka Road -Mbeti North	563,277
3110601	Grading, Quarry Waste And Compaction Of Gichegeri-Njumbiri Road -Mbeti North	1,200,000
3110601	Grading, Quarry Waste And Compaction Of Kaunyuri-Muthatari-Pcea Road -Mbeti North	851,384
3110601	Grading, Quarry Waste And Compaction Of ACK Gatituri Kwa Jane Road -Mbeti North	1,200,000
3110601	Grading, Quarry Waste And Compaction Of Kiangima-Kwa-Muthike Road -Mbeti North	1,000,000

3110601	Grading, Quarry Waste And Compaction Of Ndwiga-Ngumbuka Road -Mbeti North	1,000,000
3110601	Grading And Murraming Of Gichiche-Gichagi Road-Runyenjes Central	1,500,000
3110601	Grading And Murraming Of Kamica Road-Runyenjes Central	1,500,000
3110601	Grading And Murraming Of Gitare-Gichagi Road-Runyenjes Central	1,000,000
3110601	Grading And Murraming Of Gikuuri-Gichagi Road-Runyenjes Central	1,000,000
3110601	Hire Of NYS Machinery-Gaturi North	4,000,000
3110601	Maintenance Of Access/ Feeder Roads-Gaturi North	4,000,000
3110601	Grading And Installation Of Culverts Of Gatete Road-Kiambere	1,200,000
3110601	Grading And Spot Murraming Of Gituru Complex-Rutumbi-Karura Road-Kiambere	1,000,000
3111500	Rehabilitation Of Civil Works	600,000
3111504	Rehabilitation Of Kabugi Well Plus Access Road-Kagaari South	600,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	10,000,000
3111117	Purchase Of Man-Lift	10,000,000

VOTE: TRADE, TOURISM, INVESTMENT AND INDUSTRIALIZATION

PART A: VISION

To make Embu county the destination of choice for trade, tourism and investors as well as a Leading industrial hub in Kenya by 2022

PART B: MISSION

To transform Embu County into an investment destination and a regional industrial hub and facilitate sustainable tourism for county development and for posterity

PART C: Performance overview and background for programmes funding

To embrace policies and programmes those optimize the economic, environmental and socio-cultural benefits of trade and tourism thus contributing to sustainable growth and development of the county. The County will contribute towards the achievement of the vision and mission by provision of credit facilities to the small-scale traders, providing training on entrepreneur and management skills to the already existing and potential traders. Tourist facilities will be established and proper marketing be done through elaborate and strategic signage across the county.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Trade development	To facilitate intra and extra county competitive trading environment
Industrial Development and Investment	To stimulate industrial technological activities to create employment and eradicate poverty
Tourism development and promotion	To increase the number of tourist arrivals and earnings from tourism

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: General Administration and Planning						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration	Chief officer	Enhanced capacity of	Percentage rating in efficiency and	100%	100%	100%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
and Support Services		office and Quality of service delivered	effectiveness on service delivery			
Programme 2: Trade Development						
Outcome: Increase volume of intra and extra county trade						
Capacity Development	Dept. of trade	Training of entrepreneurship and business development	Number of trainings conducted/Number of Markets managed and maintained	10	10	10
Joint Loans Board Micro Credit Programme	Chief officer	Loans disbursed under Joint loan Board Scheme	Number of SMEs loaned	100	100	100
Weights and measures	Dept. of weights and measures	Weighing & Measuring Equipment's calibrated	Number of traders sensitized on weights and measures	5,000	5,000	5,000
Alcohol and licensing	Department of trade	Implementation of the alcohol bill	Number of Alcohol licenses issued/facilities inspected/Number of inspections carried out	2000	2000	2000
Programme 3: Industrial Development and Investment						
Outcome: Improved industrial technologies to create employment opportunities and eradicate poverty						
Investment promotion venture	Dept. of Investment	Increased number of domestic and foreign investors	number of domestic and foreign investors	100	110	120
Promotion of value addition	Dept. of industrialization	Value addition Processing unit established	Number of factories established	1	3	5
Programme 4: Tourism development and promotion						
Outcome: Increased number of tourist arrivals and earnings from tourism						
Tourism Infrastructure Development	Dept. of Tourism	Increased number of tourist arrivals and earnings	% increase in tourist arrivals and earnings from tourism	5%	10%	20%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
		from tourism				
International and domestic Tourism Promotion & Marketing	Dept. of Tourism	To increase the number of bed nights occupancy and tourism revenues	% increase in bed nights occupancy and tourism revenues	3%	7%	15%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: Administrative Support Services	10,617,432.40	11,562,246.79	12,596,865.45
P1.1: Administrative Support Services	10,617,432.40	11,562,246.79	12,596,865.45
P2: Trade development and Promotion	59,273,054.00	65,036,659.00	71,370,076.49
P2.1: Trade development and Promotion	59,273,054.00	65,036,659.00	71,370,076.49
P3: Industrial Development and Investment	25,626,511.68	28,086,265.46	30,787,878.71
P3.1: Industrial Development and Investment	25,626,511.68	28,086,265.46	30,787,878.71
P4: Tourism Development	20,967,145.92	22,979,671.74	25,190,082.58
P4.1: Tourism Development	20,967,145.92	22,979,671.74	25,190,082.58
TOTAL	116,484,144.00	127,664,842.98	139,944,903.24

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
<u>Recurrent Expenditure</u>	23,966,126.00	25,895,023.18	27,998,101.46
Compensation to Employees	7,795,257.00	8,107,067.28	8,431,349.97
Use of Goods	16,170,869.00	17,787,955.90	19,566,751.49
<u>Capital Expenditure</u>	92,518,018.00	101,769,819.80	111,946,801.78
Non-financial assets	92,518,018.00	101,769,819.80	111,946,801.78
TOTAL	116,484,144.00	127,664,842.98	139,944,903.24

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

	ESTIMATES		PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2018/19	2019/20	2020/21	
P1: Administrative Support Services	10,617,432.40	11,562,246.79	12,596,865.45	
P1.1: Administrative Support Services	10,617,432.40	11,562,246.79	12,596,865.45	
<u>Current Expenditure</u>	5,991,531.50	6,473,755.80	6,999,525.37	
Compensation to Employees	1,948,814.25	2,026,766.82	2,107,837.49	
Use of Goods and Services	4,042,717.25	4,446,988.98	4,891,687.87	
<u>Capital Expenditure</u>	4,625,900.90	5,088,490.99	5,597,340.09	
Acquisition of Non-Financial Assets	4,625,900.90	5,088,490.99	5,597,340.09	
P2: Trade development and Promotion	59,273,054.00	65,036,659.00	71,370,076.49	
P2.1: Trade development and Promotion	59,273,054.00	65,036,659.00	71,370,076.49	
<u>Current Expenditure</u>	8,388,144.10	9,063,258.11	9,799,335.51	
Compensation to Employees	2,728,339.95	2,837,473.55	2,950,972.49	
Use of Goods and Services	5,659,804.15	6,225,784.57	6,848,363.02	
<u>Capital Expenditure</u>	50,884,909.90	55,973,400.89	61,570,740.98	
Acquisition of Non-Financial Assets	50,884,909.90	55,973,400.89	61,570,740.98	
P3: Industrial Development and Investment	25,626,511.68	28,086,265.46	30,787,878.71	
P3.1: Industrial Development and Investment	25,626,511.68	28,086,265.46	30,787,878.71	
<u>Current Expenditure</u>	5,272,547.72	5,696,905.10	6,159,582.32	
Compensation to Employees	1,714,956.54	1,783,554.80	1,854,896.99	
Use of Goods and Services	3,557,591.18	3,913,350.30	4,304,685.33	
<u>Capital Expenditure</u>	20,353,963.96	22,389,360.36	24,628,296.39	
Acquisition of Non-Financial Assets	20,353,963.96	22,389,360.36	24,628,296.39	
P4: Tourism Development	20,967,145.92	22,979,671.74	25,190,082.58	
P4.1: Tourism Development	20,967,145.92	22,979,671.74	25,190,082.58	
<u>Current Expenditure</u>	4,313,902.68	4,661,104.17	5,039,658.26	
Compensation to Employees	1,403,146.26	1,459,272.11	1,517,642.99	
Use of Goods and Services	2,910,756.42	3,201,832.06	3,522,015.27	

Capital Expenditure	16,653,243.24	18,318,567.56	20,150,424.32
Acquisition of Non-Financial Assets	16,653,243.24	18,318,567.56	20,150,424.32
TOTAL	116,484,144.00	127,664,842.98	139,944,903.24

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL RECURRENT EXPENDITURE	23,966,126
2110100	BASIC SALARIES	7,795,257
	OPERATIONS AND MAINTENANCE (ALCOHOL LICENSING)	3,454,469
	OPERATIONS AND MAINTENANCE	12,716,400
2210100	Utilities, Supplies And Services	3,500,000
2210101	Electricity	3,350,000
2210102	Water And Sewerage Charges	150,000
2210200	Communication ,Supplies And Services	300,000
2210201	Telephone, Telex, Facsimile And Mobile Services	200,000
2210202	Internet Connections	80,000
2210203	Courier And Postal Services	20,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,500,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	1,000,000
2210302	Accommodation - Domestic Travel	500,000
2210500	Printing, Advertising And Information Supplies And Services	630,000
2210502	Publishing And Printing Services	200,000
2210503	Subscription To Newspapers, Magazines and Periodicals	50,000
2210504	Advertising, Awareness And Publicity Campaigns	80,000
2210505	Trade Shows And Exhibitions	300,000
2210800	Hospitality Supplies And Services	808,400
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	500,000
2210809	Boards, Committees, Conferences, Training And Seminars	308,400
2211000	Specialized Material And Supplies	168,000
2211004	Fungicides, Insecticides And Sprays	68,000
2211016	Purchase Of Uniform And Clothing-Staff	100,000
2211100	Office And General Supplies Services	250,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	250,000
2211200	Fuel Oil And Lubricants	500,000
2211201	Refined Fuel And Lubricants For Transport	500,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2211300	Other Operating Expenses	2,540,000
2211313	Security Operations	300,000
2211325	Investment Activities	1,640,000
2211326	Branding And Marketing Of The County	600,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	400,000
2220101	Maintenance Expenses - Motor Vehicles	400,000
2220200	Routine Maintenance - Other Assets	20,000
2220202	Maintenance Of Office Furniture And Equipment	20,000
3111000	Purchase Of Office Furniture and General Equipment	2,100,000
3111001	Purchase Of Office Furniture And Fittings	100,000
3111010	Purchase of Weights And Measures Equipment's	2,000,000

ALCOHOL LICENSING OPERATIONAL EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL O & M EXPENDITURE	3,454,469
2210100	Utilities Supplies And Services	150,469
2210101	Utilities Supplies and Services	150,469
2210200	Communication Supplies And Services	200,000
2210201	Telephone, Telex, Facsimile, Internet And Mails	100,000
2210203	Courier And Postal Services	100,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	800,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances.)	200,000
2210302	Accommodation - Domestic Travel	600,000
2210500	Printing, Advertising And Information Supplies And Services	400,000
2210502	Publishing And Printing Services	200,000
2210503	Subscription To Newspapers, Journals And Magazines	100,000
2210504	Advertising, Awareness And Publicity Campaigns	100,000
2210800	Hospitality Supplies And Services	800,000
2210802	Boards, Committees, Conferences, Training And Seminars	800,000
2211300	Other Operating Expenses	900,000
2211325	Enforcement And Compliance	300,000
2211326	Rehabilitation And Corrective Services	100,000

2211399	Other Operating Expenses	500,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	204,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	104,000
2220105	Routine Maintenance- Vehicles	100,000

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL DEVELOPMENT EXPENDITURE	92,518,018
2640500	Other Capital Grants And Transfers	4,850,000
2640504	Driving License (BodaBoda) Programme-RuguruNgandori	500,000
2640504	BCE Driving License Program-Mavuria	800,000
2640504	Tents And Chairs(100 Seater) Programme For Two Groups-Kiambere	500,000
2640504	Driving License Programme-Kirimari	600,000
2640504	Driving License Programme(For The Youth)-Gaturi North	1,000,000
2640504	Motor Bike Programme(For BodaBoda Groups)- GaturiNorth	1,000,000
2640504	Tents And Chairs For Special Groups-Muminji	450,000
3110500	Construction And Civil Works	87,668,018
3110504	Construction And Civil Works (Markets)(Runyenjes,Ishiara,Kirimari And Siakago)	10,000,000
3110504	Maintenance Of Markets	2,968,018
3110504	Construction Of Market Toilets(Mbuvari,Kithimu,Gatunduri,MakutanoLivestock,Mutuobare,Rwika,Kiritiri,Kigaa Kathageri,IshiaraLivestock,Ngiiri,Karurina,Kevote Market)	10,000,000
3110504	Infrastructure Development Of Runyenjes, Siakago, Kianjokoma, Makutano And Kevote Bus Parks	2,500,000
3110504	Construction Of Industrial Development Sheds At Makutano, Ishiara, Runyenjes, Manyatta	2,000,000
3110504	Establishment Of An Animal Sanctuary At Mwea National Reserve	11,900,000
3110504	Construction Of Modern Toilets At Mwea National Reserve	2,000,000
3110504	Development Of The Mt. Kenya South Eastern Route Infrastructure (Signage, Basic Amenities)	10,000,000
3110504	Tourism Promotion And Infrastructure Development	3,000,000
3110504	Construction Of Market Shed At Mbondoni(With Drainage And Water Harvesting)-Makima	2,000,000
3110504	Construction Of Market Shed At Riandu-Nthawa	800,000
3110504	Construction Of BodaBoda Sheds At Mlachake-Nthawa	250,000

3110504	Construction Of Shoe Shiner Sheds At Siakago-Nthawa	800,000
3110504	Construction Of Market Shed At MbuiNjeru Market-Kagaari North	1,000,000
3110504	Construction Of Market Shed At Nduuri Market-Kagaari North	1,000,000
3110504	Construction Of Market ShedsAt Karurina-Gaturi South	2,000,000
3110504	Construction Of Market ShedsAt Kivue-Gaturi South	1,300,000
3110504	Construction Of Market Shed At Karaba-Mwea	1,500,000
3110504	Construction Of Gategi Market Toilet-Mwea	500,000
3110504	Construction Of Miraa Shed At Muraru Market-Mbeti South	500,000
3110504	Construction Of Miraa Shed At Gachuriri Market-Mbeti South	500,000
3110504	Construction Of Toilet At Gachoka-Gachuriri Junction- Mbeti South	500,000
3110504	Construction Of Toilet At Meka Market - Mbeti South	500,000
3110504	Construction Of A BodaBoda Shed At Mariari Market-Kiambere	250,000
3110504	Construction Of Mitumba Sheds At Karingari Market-Gaturi South	2,000,000
3110504	Construction Of An Enforcement Centre At Ugweri Market-Kagaari South	3,550,000
3110504	Construction Of Jua Kali Artisans Sheds And Toilet-Kithimu	2,000,000
3110504	Roofing Of Mitumba Market – Kirimari	2,000,000
3110504	Installation Of Lights In Mitumba Green Market-Kirimari	350,000
3110504	Upgrading Of A Shoe Shed To A Storey Shoe Shine At Kyeni Hotel-Kirimari	1,500,000
3110504	Roofing Of Jua Kali-Kirimari	2,000,000
3110504	Construction Of Machang’a Market Toilet-Mavuria	500,000
3110504	Completion Of Shomap Market At Karurumo-Kyeni South	500,000
3110504	Completion Of Roofing Of Mutuobare Market-Kiambere	2,500,000
3110507	Improvement Of Kigumo Market-Kyeni South	1,500,000
3110507	Improvement Of Kathanjuri Market-Kyeni South	1,500,000

VOTE: AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVE DEVELOPMENT

PART A: VISION

An innovative, commercially-oriented and modern Agriculture and Rural Development Sector

PART B: MISSION

To improve livelihoods of Kenyans through promotion of competitive agriculture, sustainable livestock and fisheries sub-sectors, growth of a viable cooperatives sub-sector, equitable distribution and sustainable management of land resources

PART C: Strategic performance

Embu County has 12 distinct agro ecological zone that can broadly be categorized into the lower Embu consisting of Mbeere North and Mbeere South and the upper Embu consisting of Runyenjes and Manyatta. Various agricultural projects will do well in both areas depending on the crop or animal enterprises selected. This comparative advantage can be harnessed and the synergy used for development.

In the lower parts of the county, goat production, apiculture, cotton production, tropical fruit trees and planting of high value crops will do well. In the upper parts, production of macadamia, coffee, tea and dairying will be given priority. Projects considered will meet at least two of the SDGs

Additionally, priority will be given to projects enhancing county competitiveness giving the county leverage on their strengths and opportunities, strategic geographical locations, abundant natural resources, existing and proposed infrastructure projects and emergence of ICT. The department has prioritized enterprises that will modernize agriculture by ensuring economies of scale through one village, one commodity. Projects will grow our local industries and at the same time conserve the natural environment.

PART D: PROGRAMME(S) OBJECTIVES

PROGRAMME	OBJECTIVE
Administrative Support Services	To enhance capacity for quality service delivery
Crop Development and Management	To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources
Agribusiness and Cooperative Management	To promote competitive and commercial agricultural production through improved access to agricultural information and development of markets and products and good governance and management of cooperative societies

PROGRAMME	OBJECTIVE
Livestock Resources Management and Development	To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists
Fisheries Development	To maximize the contribution of fisheries to the achievement of county development objectives especially poverty reduction, food security and creation of employment and wealth

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: Administrative Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration and Support Services	Chief Officer	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
Programme 2: Crop Development and Management						
Outcome: Increased agricultural productivity						
Agriculture Extension Services	Dept. of Agric	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies	20,000 farmers	25,000	30,000
Programme 3: Agribusiness and Cooperative Management						
Outcome: Employment creation through increased value addition activities and good governance of cooperatives						
Agribusiness information management	Dept. of Agric	Capacity development in value addition	Enhance market linkage and access	1,000	1,000	1,000
Good governance and management of cooperatives	Dept. cooperative	Enhanced capacity building and marketing access	Number of cooperative organizations strengthened and trained.	8	8	10
Programme 4: Livestock Resources Management and Development						
Outcome: Improved performance of the livestock industry						
Livestock productivity	Dept. of Livestock	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies	20,000	25,000	35,000

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Value chain development	Dept. of Livestock	Value chains developed and upgraded	Number of value chains upgraded	3	3	3
Programme 5: Fisheries Development						
Outcome: Sustained food security, employment and wealth creation and poverty reduction.						
Promotion of Fish production	Dept. of Fisheries	Provision of Extension services	No. farmers reached	10,000	10,500	20,000

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/21

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: Administrative Support Services	72,800,692.90	77,071,116.67	81,648,197.00
P1.1: Administrative Support Services	72,800,692.90	77,071,116.67	81,648,197.00
P2: Crop Development and Management	215,410,571.64	230,631,373.22	247,121,444.74
P2.1: Crop Development and Management	215,410,571.64	230,631,373.22	247,121,444.74
P3: Agribusiness and Information Management	62,011,025.96	66,255,858.97	70,846,924.50
P3.1: Agribusiness and Information Management	62,011,025.96	66,255,858.97	70,846,924.50
P4: Livestock Resources Management and Development	79,084,812.30	84,736,059.39	90,862,141.83
P4.1: Livestock Resources Management and Development	79,084,812.30	84,736,059.39	90,862,141.83
P5: Fisheries Development	47,700,789.20	50,966,045.36	54,497,634.23
P5.1: Fisheries Development	47,700,789.20	50,966,045.36	54,497,634.23
TOTAL	477,007,892.00	509,660,453.62	544,976,342.30

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

Economic Classification	2018/19	2019/20	2020/21
Total Expenditure	326,335,322.00	343,920,626.62	362,662,532.60
Compensation to Employees	250,803,793.00	260,835,944.72	271,269,382.51
Use of Goods	75,531,529.00	83,084,681.90	91,393,150.09
Capital Expenditure	150,672,570.00	165,739,827.00	182,313,809.70
Non-financial assets	150,672,570.00	165,739,827.00	182,313,809.70
TOTAL	477,007,892.00	509,660,453.62	544,976,342.30

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME SUB-PROGRAMME AND ECONOMIC CLASSIFICATION 2018/19-2020/21

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: Administrative Support Services	72,800,692.90	77,071,116.67	81,648,197.00
P1.1: Administrative Support Services	72,800,692.90	77,071,116.67	81,648,197.00
Current Expenditure	65,267,064.40	68,784,125.32	72,532,506.52
Compensation to Employees	50,160,758.60	52,167,188.94	54,253,876.50
Use of Goods and Services	15,106,305.80	16,616,936.38	18,278,630.02
Capital Expenditure	7,533,628.50	8,286,991.35	9,115,690.49
Acquisition of Non-Financial Assets	7,533,628.50	8,286,991.35	9,115,690.49
P2: Crop Development and Management	215,410,571.64	230,631,373.22	247,121,444.74
P2.1: Crop Development and Management	215,410,571.64	230,631,373.22	247,121,444.74
Current Expenditure	137,060,835.24	144,446,663.18	152,318,263.69
Compensation to Employees	105,337,593.06	109,551,096.78	113,933,140.65
Use of Goods and Services	31,723,242.18	34,895,566.40	38,385,123.04
Capital Expenditure	78,349,736.40	86,184,710.04	94,803,181.04
Acquisition of Non-Financial Assets	78,349,736.40	86,184,710.04	94,803,181.04
P3: Agribusiness and Cooperative Management	62,011,025.96	66,255,858.97	70,846,924.50
P3.1: Agribusiness and Cooperative Management	62,011,025.96	66,255,858.97	70,846,924.50
Current Expenditure	42,423,591.86	44,709,681.46	47,146,129.24
Compensation to Employees	32,604,493.09	33,908,672.81	35,265,019.73
Use of Goods and Services	9,819,098.77	10,801,008.65	11,881,109.51
Capital Expenditure	19,587,434.10	21,546,177.51	23,700,795.26
Acquisition of Non-Financial Assets	19,587,434.10	21,546,177.51	23,700,795.26
P4: Livestock Resources Management and Development	79,084,812.30	84,736,059.39	90,862,141.83
P4.1: Livestock Resources Management and Development	79,084,812.30	84,736,059.39	90,862,141.83
Current Expenditure	48,950,298.30	51,588,093.99	54,399,379.89
Compensation to Employees	37,620,568.95	39,125,391.71	40,690,407.38

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2018/19	2019/20	2020/21
Use of Goods and Services	11,329,729.35	12,462,702.29	13,708,972.51
Capital Expenditure	30,134,514.00	33,147,965.40	36,462,761.94
Acquisition of Non-Financial Assets	30,134,514.00	33,147,965	36,462,762
P5: Fisheries Development	47,700,789.20	50,966,045.36	54,497,634.23
P5.1: Fisheries Development	47,700,789.20	50,966,045.36	54,497,634.23
Current Expenditure	32,633,532.20	34,392,062.66	36,266,253.26
Compensation to Employees	25,080,379.30	26,083,594.47	27,126,938.25
Use of Goods and Services	7,553,152.90	8,308,468.19	9,139,315.01
Capital Expenditure	15,067,257.00	16,573,982.70	18,231,380.97
Acquisition of Non-Financial Assets	15,067,257.00	16,573,982.70	18,231,380.97
TOTAL	477,007,892.00	509,660,453.62	544,976,342.30

PART I: DETAILED RECURRENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL RECURRENT EXPENDITURE	326,335,322
	TOTAL SALARIES	250,803,793
2110100	BASIC SALARIES –PERMANENT EMPLOYEES	250,703,793
2110200	BASIC WAGES-TEMPORARY EMPLOYEES	100,000
2110202	Casual labour-Others	100,000
	WORLD BANK LOAN FOR NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES	64,485,163
	OPERATIONS AND MAINTENANCE	11,046,366
	Receipts From Administrative Fees And Charges Collected As AIA	50,000
2210100	Utilities, Supplies And Services	1,240,000
2210101	Electricity	476,000
2210102	Water And Sewerage Charges	764,000
2210200	Communication, Supplies And Services	64,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	16,000
2210202	Internet Connections	20,000
2210203	Courier And Postal Services	28,000
2210500	Printing , Advertising And Information Supplies And Services	563,900
2210503	Subscription To Newspapers, Magazines And Periodicals	166,400
2210505	Trade, Shows And Exhibitions	397,500
2210600	Rentals Of Produced Assets	200,000
2210604	Hire Of Transport	200,000
2210700	Training Expenses	153,000
2210711	Tuition Fees Allowance	153,000
2210800	Hospitality Supplies And Services	300,000
2210807	Medals, Awards And Honors	100,000
2210809	Board Allowance	200,000
2211200	Fuel Oil And Lubricants	3,133,880
2211201	Refined Fuels And Lubricants For Transport	2,133,880
2211202	Refined Fuels And Lubricants For Production	1,000,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	252,520
2220101	Maintenance Expenses - Motor Vehicles And Cycles	252,520
2220200	Routine Maintenance - Other Assets	680,000
2220201	Maintenance Of Plant, Machinery And Equipment	100,000
2220202	Maintenance Of Office Furniture And Equipment	200,000
2220205	Maintenance Of Buildings And Stations-Non Residential	100,000
2220210	Maintenance Of Computers, Software, And Networks	280,000
2211000	Specialized Materials And Supplies	2,700,000
2211003	Veterinarian Supplies And Materials	1,000,000
2211004	Fungicides, Insecticides And Sprays	100,000
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	100,000
2211007	Agricultural Materials, Supplies And Small Equipment	400,000
2211009	Education And Library Supplies	100,000
2211011	Purchase/Production Of Photographic And Audio-Visual	200,000
2211015	Food And Rations	400,000
2211016	Purchase Of Uniforms And Clothing – Staff	100,000
2211021	Purchase Of Bedding And Linen	300,000
2211100	Office And General Supplies And Services	1,359,066

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	698,100
2211102	Supplies And Accessories For Computers And Printers	300,000
2211103	Sanitary And Cleaning Materials Supplies And Services	360,966
3110900	Purchase Of Household Furniture And Institutional Equipment	50,000
3110902	Purchase Of Household And Institutional Appliances	50,000
2211300	Other Operating Expenses	300,000
2211301	Bank Service Commission and Charges	20,000
2211305	Contracted Guards and Cleaning Services	280,000

WORLD BANK LOAN FOR NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL EXPENDITURE	64,485,163
2210100	Utilities Supplies And Services	60,000
2210101	Electricity	24,000
2210102	Water And Sewerage Charges	36,000
2210200	Communication Supplies And Services	576,000
2210201	Telephone, Telex, Facsimile, Internet And Mails	384,000
2210202	Internet Connections	180,000
2210203	Courier And Postal Services	12,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	39,818,563
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances.)	4,525,000
2210302	Accommodation - Domestic Travel	35,293,563
2210500	Printing, Advertising And Information Supplies And Services	636,100
2210503	Subscription To Newspapers, Journals And Magazines	33,600
2210504	Advertising, Awareness And Publicity Campaigns	500,000
2210505	Trade, Shows And Exhibitions	102,500
2210600	Rentals Of Produced Assets	140,000
2210604	Hire Of Transport	140,000

2210700	Training Expenses	6,191,000
2210701	Tuition Fees And Training Allowance	47,000
2210702	Remuneration Of Instructors And Contract Based Training Services	5,000,000
2210704	Hire Of Training Facilities And Equipment	1,144,000
2210800	Hospitality Supplies And Services	1,232,000
2210801	Catering Services,Accomondation,Gifts, Food And Drinks	338,000
2210802	Boards, Committees, Conferences, Training And Seminars	894,000
2211000	Specialized Materials And Supplies	100,000
2211007	Agricultural Materials, Supplies And Small Equipment	100,000
2211100	Office And General Supplies And Services	561,900
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	301,900
2211102	Supplies And Accessories For Computers And Printers	200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	60,000
2211200	Fuels Oils And Lubricants	366,120
2211201	Refined Fuel And Lubricants For Transport	366,120
2211300	Other Operating Expenses	14,036,000
2211301	Bank Service Commission And Charges	36,000
2211310	Contracted Professional Services	14,000,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	447,480
2220101	Maintenance Expenses-Motor Vehicles And Cycles	447,480
2220200	Routine Maintenance - Other Assets	320,000
2220205	Maintenance Of Buildings And Stations -- Non-Residential	200,000
2220210	Maintenance Of Computers,Software,Networks And Communication Equipment	120,000

PART J: DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL DEVELOPMENT EXPENDITURE	150,672,570
	WORLD BANK LOAN FOR NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES	82,450,000
	DEVELOPMENT EXPENDITURE	68,222,570
3110200	Construction Of Buildings	6,400,000
3110203	Completion Of Kithimu Grain Store	5,000,000
3110204	Completion Of Ishiara Slaughter House	1,400,000
3110300	Refurbishment Of Buildings	4,672,570
3110302	Refurbishment Of The Embu ASK Show Agriculture Show Stand	972,570
3110302	Animal Vaccination Programmes	2,000,000
3110302	Refurbishment Of Agriculture Office Block	1,300,000
3110302	Renovation Of Kibugu Slaughter House	400,000
3111500	Rehabilitation Of Civil Works	50,000,000
3111504	Installation Of Milk Processing Equipment (Includes Procuring)	50,000,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	2,550,000
3111301	Purchase Of Certified Seeds-Runyenjes Central	550,000
3111302	Purchase Of Breed Goats To Twenty(20) Women Groups- Evurore	2,000,000
2640500	Other Capital Grants And Transfers	4,600,000
2640504	Dairy Goats Empowerment Programme –RuguruNgandori	1,000,000
2640505	Farmers Empowerment Programme-Kagaari North	1,000,000
2640506	Dairy Goats Empowerment Programme-Kyeni South	1,300,000
2640507	Farmers Empowerment Programme (Incubators)-Kithimu	300,000
2640508	Dairy Cows Empowerment Programme (Women Groups) –Kirimari	1,000,000

WORLD BANK LOAN FOR NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL DEVELOPMENT EXPENDITURE	82,450,000
2640500	Other Capital Grants And Transfers	82,450,000
2640504	Other Capital Grants And Transfers	75,950,000
2640504	World Bank Loan For National Agricultural And Rural Inclusive Growth Project (NARIGP) Expenses-Counter Funding	6,500,000

VOTE: WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

PART A: VISION

Sustainable access to adequate water for household and irrigation use in a clean and secure environment

PART B: MISSION

To promote, conserve and protect the environment and improve access to water for sustainable development

PART C: Strategic Overview and Context for Budget Intervention;

Water department addresses the water supply services, sanitation and sewerage services. The priority areas will be to ensure access to safe and portable water to the household. Currently major water works are in progress and majority of the household are able to access water. The county has many boreholes, dams and water pans which are expected to contribute significantly to food production and hence reliance on the rain fed farming will be minimised.

The water sub-sector has continuously rehabilitated the existing water infrastructure through frequent inspection of the existing water system. Boreholes and wells which have broken have been revitalized. In promotion of proper sanitation, the existing water supply have been integrated with treatments section to promote consumption

All major projects and programmes which are being implemented under the county have undertaken an Environmental Impact Assessment (EIA). This has been undertaken as requisite to ensure that no projects/programmes which have adverse effect to the environment is undertaken.

Major challenges that the ministry has experienced includes low investments in environment and mineral resources, low staffing in technical cadres, low enforcement of environmental regulations and standards, uncoordinated policies and institutional frameworks, low investments in the economic instruments in conservation and constrain on budgetary resources.

The budget will focus on formulation of water and sewerage management policies including construction, rehabilitation and expansion of urban and rural water supply, drilling and equipping of bore holes, construction, rehabilitation and de-silting of dams and water pans.

PART D: Programmes and their Objectives

PROGRAMME	OBJECTIVE
General Administration, Planning and Support Services	Enhanced quality of service delivered achieved through continuous capacity building
Water Supply and sewerage Services	To increase access to adequate and reliable water and increase access to sewerage services
Irrigation and civil works	Increased Agricultural Production

Environment Management and Natural Resources Conservation	To efficiently and effectively manage the environment and conserve the existing resources
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PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration Services	Chief officer	Efficient delivery of departmental mandate	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
Programme 2: Water Supply and sewerage Services						
Outcome: Quality clean water provided to all Household.						
Domestic water supply	Water department	Connected household with safe drinking water;	% of households with safe drinking water;	40%	60%	80%
		Rural water supplies constructed/rehabilitated,	No of rural water schemes constructed and rehabilitated,	5	10	12
		Boreholes drilled.	Number of boreholes drilled	12	20	30
Programme 3: Irrigation and civil works						
Outcome: Increased Agricultural Production						
Programme 4: Environment Management and Natural Resources Conservation						
Outcome: Improved promotion, conservation and protection of the environment and improved access to water						
Environment and Natural Resources Management	Environment and natural resources division	Conservation and protection of natural habitats;	No. of woodlots established per year	20 per sub – county	30 per sub-county	40 per sub-county
		Conservation of biological diversity	Percentage of farmers trained on Agro-forestry	30	35	50

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: Water Supply and sewerage Services	125,095,117.60	136,436,771.84	148,865,877.20
SP1.1: Domestic water supply	125,095,117.60	136,436,771.84	148,865,877.20
P2: Environment Management and Natural Resources Conservation	69,392,577.55	75,193,174.22	81,528,284.12
SP2.1: Environmental conservation	31,169,602.60	33,848,616.29	36,778,013.49
SP2.2 : Waste Management	38,222,974.95	41,344,557.93	44,750,270.63
P3: General Administration, Planning and Support Services	23,803,699.85	25,570,944.64	27,490,388.89
SP 3.1 General Administration and support Services	23,803,699.85	25,570,944.64	27,490,388.89
TOTAL	218,291,395.00	237,200,890.70	257,884,550.22

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
Total Expenditure	60,880,730.00	64,049,159.20	67,417,645.57
Compensation to Employees	48,660,730.00	50,607,159.20	52,631,445.57
Use of Goods	12,220,000.00	13,442,000.00	14,786,200.00
Capital Expenditure	157,410,665.00	173,151,731.50	190,466,904.65
Non-financial assets	157,410,665.00	173,151,731.50	190,466,904.65
TOTAL	218,291,395.00	237,200,890.70	257,884,550.22

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME SUB-PROGRAMME AND ECONOMIC CLASSIFICATION 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: Water Supply and sewerage Services	125,095,117.60	136,436,771.84	148,865,877.20
SP1.1: Domestic water supply	125,095,117.60	136,436,771.84	148,865,877.20
Recurrent Expenditure	24,352,292.00	25,619,663.68	26,967,058.23
Compensation to Employees	19,464,292.00	20,242,863.68	21,052,578.23
Use of Goods	4,888,000.00	5,376,800.00	5,914,480.00
Capital Expenditure	100,742,825.60	110,817,108.16	121,898,818.98
Non-financial assets	100,742,825.60	110,817,108.16	121,898,818.98
P2: Environment Management and Natural Resources Conservation	69,392,577.55	75,193,174.22	81,528,284.12
SP2.1: Environmental conservation	31,169,602.60	33,848,616.29	36,778,013.49
Recurrent Expenditure	9,132,109.50	9,607,373.88	10,112,646.84

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
Compensation to Employees	7,299,109.50	7,591,073.88	7,894,716.84
Use of Goods	1,833,000.00	2,016,300.00	2,217,930.00
Capital Expenditure	22,037,493.10	24,241,242.41	26,665,366.65
Non-financial assets	22,037,493.10	24,241,242.41	26,665,366.65
SP2.2 : Waste Management	38,222,974.95	41,344,557.93	44,750,270.63
Recurrent Expenditure	14,611,375.20	15,371,798.21	16,180,234.94
Compensation to Employees	11,678,575.20	12,145,718.21	12,631,546.94
Use of Goods	2,932,800.00	3,226,080.00	3,548,688.00
Capital Expenditure	23,611,599.75	25,972,759.73	28,570,035.70
Non-financial assets	23,611,599.75	25,972,759.73	28,570,035.70
P3: General Administration, Planning and Support Services	23,803,699.85	25,570,944.64	27,490,388.89
SP 3.1 General Administration and support Services	23,803,699.85	25,570,944.64	27,490,388.89
Recurrent Expenditure	12,784,953.30	13,450,323.43	14,157,705.57
Compensation to Employees	10,218,753.30	10,627,503.43	11,052,603.57
Use of Goods	2,566,200.00	2,822,820.00	3,105,102.00
Capital Expenditure	11,018,746.55	12,120,621.21	13,332,683.33
Non-financial assets	11,018,746.55	12,120,621.21	13,332,683.33
TOTAL	218,291,395.00	237,200,890.70	257,884,550.22

PART I: DETAILED RECURRENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL RECURRENT EXPENDITURE	60,880,730
2110100	BASIC SALARIES	48,660,730
	OPERATIONS AND MAINTENANCE	12,220,000
2110100	Utilities, Supplies And Services	300,000
2110101	Electricity	150,000
2110102	Water And Sewerage Charges	150,000
2210200	Communication Supplies And Services	510,000
2110201	Telephone, Telex Facsimile And Mobile Services	200,000
2210202	Internet Connections	100,000
2110203	Courier And Postal Services	40,000
2210204	Airtime/Leased Communication Lines	170,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	3,200,000
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	700,000
2210302	Accommodation- Domestic Travel	2,500,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2210500	Printing Advertisement And Information Services Suppliers	540,000
2210502	Publishing And Printing Services	100,000
2210503	Subscription To Newspapers, Magazines & Periodicals	60,000
2210504	Advertising Awareness And Publicity Campaigns	200,000
2210505	Trade Shows And Exhibitions	180,000
2210600	Rentals Of Produced Assets	800,000
2210603	Rents And Rates - Non Residential	500,000
2210604	Hire Of Transport	300,000
2210700	Training Expenses	870,000
2210701	Travel Allowance	300,000
2210702	Remuneration Of Facilitators	100,000
2210704	Hire Of Training Materials And Equipment	70,000
2210710	Accommodation Allowance	300,000
2210711	Tuition Fees Allowances	100,000
2210800	Hospitality Supplies And Services	600,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	200,000
2210802	Boards, Committees, Conferences And Seminars	300,000
2210807	Medals , Awards And Honors	100,000
2210900	Insurance Costs	700,000
2210904	Motor Vehicle Insurance	700,000
2211000	Specialized Materials And Supplies	250,000
2210016	Purchase Of Uniforms And Clothing –Staff	250,000
2211100	Office And General Supplies And Services	500,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	200,000
2211102	Supplies And Accessories For Computers And Printers	200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	100,000
2211200	Fuel And Lubricants	1,100,000
2211201	Refined Fuel And Lubricant For Transport	1,100,000
2211300	Other Operating Expenses	450,000
2211306	Membership Fees Dues, Subscriptions To Professions And Trade Bodies	150,000
2211325	HIV AIDS Secretariat Workplace Policy Development	100,000
2211326	Other Operating Expenses – Other	200,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	800,000
2220101	Maintenance Expenses-Motor Vehicle And Cycles	800,000
2220200	Routine Maintenance And Other Assets	400,000
2220201	Maintenance Of Plant, Machinery And Equipment	200,000
2220202	Maintenance Of Office Furniture And Office	100,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	Equipment	
2220205	Maintenance Of Computers Software And Networks	100,000
3111000	Purchase Of Office Furniture And General Equipment	1,200,000
3111001	Purchase Of Office Furniture And Fittings	700,000
3111012	Other Office Equipment	500,000

PART J: DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL DEVELOPMENT EXPENDITURE	157,410,665
3110500	Construction and Civil Works	133,610,665
3110504	Development Of Kyeni Water And Sanitation Company Water Treatment Works	26,800,000
3110504	Kagumori Water Project	1,000,000
3110504	New Kithimu Irrigation Water Project	4,780,000
3110504	EWASCO Water Connection To Kithimu Vocational Training Centree	20,000
3110504	Kiamurwa Intake Water Project	2,500,000
3110504	Kavangua-Nthagaiya (EWASCO Pipeline) Water Project	1,800,000
3110504	Ena-Gacavari Line(Domestic Water)(EWASCO Pipeline)	3,200,000
3110504	Expansion Of Kimangaru Line	5,000,000
3110504	Gaturi North Domestic Water	2,000,000
3110504	Embe Water And Sanitation Company Rerouting Mainline	2,200,000
3110504	Ngoce-Kiogogo Pipeline	3,500,000
3110504	Makima Borehole	2,810,665
3110504	Gachuriri-Makima-Mashamba Mainline	2,000,000
3110504	KanothiKiambere Pipeline	2,200,000
3110504	Motorization And Supply Of Kathuiani-Kitoloni Water Project-Phase 1-Makima	1,500,000
3110504	Mashamba Sand Dam-Makima	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
3110504	Extension Of Piped Water By EWASCO-Mavuria	2,000,000
3110504	Kiamurwa Intake-Nginda	1,000,000
3110504	Karigiri Water Project Pipes(EWASCO)-Evurore	500,000
3110504	Kogari Water Project Pipes(EMBE)-Evurore	400,000
3110504	Usambara Water Project Pipes(EWASCO)-Evurore	500,000
3110504	Gacice Water Project Pipes(EWASCO)-Evurore	400,000
3110504	Kiambindu CBO Irrigation Pipes- Evurore	1,000,000
3110504	Green Paradise Group Irrigation Pipes- Evurore	1,000,000
3110504	Kangai Sky Limit Irrigation Pipes- Evurore	1,000,000
3110504	Construction Of Water Storage Tank At Ovarire- Evurore	600,000
3110504	Extension Of Water 5KMS-Mbeti South	2,500,000
3110504	Water Distribution To Newsite Market-Phase 2-Kiambere	1,200,000
3110504	Water Distribution To Ikomenie-Mutuobare Market-Kiambere	1,200,000
3110504	Extending EWASCO distribution Line-Kagaari South	5,000,000
3110504	EWASCO Extension Lines Of Ndutori,Rukuriri,Itiira Shopping Centre,Karambari And KerieKavairi Plus Water Kiosks-Muminji	4,000,000
3110504	Kiathambu-Kabugua-Kamwaa-Ngarwereri Pipeline-Evurore	2,250,000
3110504	Replacement Of Vandalised Pipes-Kyeni South	500,000
3110501	Supply Of Water To Makima Dispensary(Phase 1)-Makima	1,000,000
3110504	Runga Irrigation Project	3,500,000
3110504	NjukiriNthambo Irrigation Project	1,500,000
3110504	New Gichangai Irrigation Project	2,100,000
3110504	KigumoNjuri Irrigation Project	3,200,000
3110504	Matuturi Irrigation Project	2,500,000
3110504	Mwamumu/Mwaugu Irrigation Project	2,300,000
3110504	Kamarandi Irrigation Project	1,300,000
3110504	Kathitu Irrigation Project(Laying Of Pipes)	2,000,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
3110504	Mukanda Irrigation Project	1,500,000
3110504	Desilting Of Dams-Mavuria	1,750,000
3110504	Itiira Earth Dam	3,000,000
3110504	Kathanje Earth Dam	3,000,000
3110504	Ciangema Water Pan	3,000,000
3110504	Mikameri-Mariari Village(Kiambere) Earth Dam	3,000,000
3110504	Makima Earth Dam	3,000,000
3110504	Gatene Irrigation Scheme	1,600,000
3110504	Beautification Of Embu Town	1,000,000
3110504	Beautification Of Runyenjes Town	500,000
3110504	Beautification Of Siakago Town	500,000
3110504	Beautification Of Kiritiri Town	500,000
3110504	Beautification Of Manyatta Town	500,000
3110504	Completion Of Decommissioning Of Old Dumpsite	3,500,000
3110504	Erecting Street Waste Disposal Bins-Embu	500,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	6,800,000
3111117	Acquisition Of Mobile Bins-Kirimari	300,000
3111118	Acquisition Of Pipes and Construction Of A Water Kiosk(Kabachi Village)	500,000
3111119	Equipping Of Gategi Borehole	3,000,000
3111120	Equipping Of Kituluni Borehole	3,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	17,000,000
3111405	Design Review-Manyatta And Mbeere South Sub Counties	3,000,000
3111406	Feasibility Study And Detailed Design For Kapingazi Multipurpose Small Dam	3,000,000
3111407	Design Review-Runyenjes And Mbeere North Sub Counties	3,000,000
3111408	Feasibility Study And Detailed Design For Gaturi- North	

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	Multipurpose Small Dam	3,000,000
3111409	Preliminary Survey And Mapping Of Mineral Resources i.eCopper,Mbeere North	1,500,000
3111410	Preliminary Survey And Mapping Of Mineral Resources i.eCopper,Mbeere South	1,500,000
3111411	Feasibility Studies,ESIA for Solar Farm	2,000,000

VOTE: LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT

VISION

To be a globally competitive institution in sustainable management of Land and built environment

MISSION

To facilitate efficient land administration and management, access to adequate and affordable housing, social and physical infrastructure for sustainable County development

PART C: Strategic Overview and Interventions

The Department of Land is charged with the responsibility of ensuring efficient administration and sustainable management of the land resource in the county. Its mandate is to formulate and implement land policy, undertake physical planning and register land transactions.

This department aims at achieving balanced development across the county for the benefit and welfare of all its citizenry. Key activities include; Feasibility studies into matters concerning physical planning and advising on matters concerning physical and urban planning and development.

This department ensures proper implementation of the county Government's policy of suitable and futuristic physical and urban planning.

PART D: Programmes and their Objectives

PROGRAMME	OBJECTIVE
General Administration, Planning and Support Services	Enhanced quality of service delivered achieved through continuous capacity building
Physical Planning and Urban Development	Establishing and maintaining a national geodetic control network that covers the whole county to facilitate other surveys and research.
Surveying and Mapping	To produce and maintain plans of property boundaries in support of land registration and to ensure guarantee and security of land tenure.
Land Management	To improve land management for sustainable development

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration Services	Chief officer	Efficient delivery of departmental mandate	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
Programme 2: Land Policy and Planning						
Outcome: improved land management for sustainable development						
Physical Planning Services	Physical planning unit	Proper planning and land use in the county	County spatial plan for the county and urban Plans	Four urban plans	Four urban plans	One spatial plan
Establishment and Promotion of Land Policy	Lands and survey	Deed plans prepared County topological and thematic maps updated Land adjudication	No of title deeds issued No of thematic maps prepared No of adjudicated areas	35,000 title deeds	35,000 title deeds	35,000 title deeds

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: Land Policy and Planning	168,775,305.08	184,206,680.60	201,123,347.48
SP1.1: Spatial planning and urban Planning	90,457,107.48	98,762,104.70	107,867,973.10
SP1.2: Survey and land Planning	78,318,197.60	85,444,575.90	93,255,374.38
P2: General Administration, Planning and Support Services	27,020,188.92	29,404,759.16	32,015,088.47
SP2.1 General Administration and support Services	27,020,188.92	29,404,759.16	32,015,088.47
TOTAL	195,795,494.00	213,611,439.76	233,138,435.95

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
Current Expenditure	58,745,494.00	62,856,439.76	67,307,935.95
Compensation to employees	29,393,394.00	30,569,129.76	31,791,894.95
Use of goods and services	29,352,100.00	32,287,310.00	35,516,041.00
Capital Expenditure	137,050,000.00	150,755,000.00	165,830,500.00
Acquisition of Non-Financial Assets	137,050,000.00	150,755,000.00	165,830,500.00
TOTAL EXPENDITURE	195,795,494.00	213,611,439.76	233,138,435.95

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME SUB-PROGRAMME AND ECONOMIC CLASSIFICATION 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: Land Policy and Planning	168,775,305.08	184,206,680.60	201,123,347.48
SP1.1: Spatial planning and urban Planning	90,457,107.48	98,762,104.70	107,867,973.10
Recurrent Expenditure	24,673,107.48	26,399,704.70	28,269,333.10
Compensation to Employees	12,345,225.48	12,839,034.50	13,352,595.88
Use of Goods	12,327,882.00	13,560,670.20	14,916,737.22
Capital Expenditure	65,784,000.00	72,362,400.00	79,598,640.00
Non-financial assets	65,784,000.00	72,362,400.00	79,598,640.00
SP1.2: Survey and land Planning	78,318,197.60	85,444,575.90	93,255,374.38
Recurrent Expenditure	23,498,197.60	25,142,575.90	26,923,174.38
Compensation to Employees	11,757,357.60	12,227,651.90	12,716,757.98
Use of Goods	11,740,840.00	12,914,924.00	14,206,416.40
Capital Expenditure	54,820,000.00	60,302,000.00	66,332,200.00
Non-financial assets	54,820,000.00	60,302,000.00	66,332,200.00
P2: General Administration, Planning and Support Services	27,020,188.92	29,404,759.16	32,015,088.47
SP2.1 General Administration and support Services	27,020,188.92	29,404,759.16	32,015,088.47
Recurrent Expenditure	10,574,188.92	11,314,159.16	12,115,428.47
Compensation to Employees	5,290,810.92	5,502,443.36	5,722,541.09
Use of Goods	5,283,378.00	5,811,715.80	6,392,887.38
Capital Expenditure	16,446,000.00	18,090,600.00	19,899,660.00
Non-financial assets	16,446,000.00	18,090,600.00	19,899,660.00
TOTAL	195,795,494.00	213,611,439.76	233,138,435.95

PART I: DETAILED RECURRENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL RECURRENT EXPENDITURE	58,745,494
2110100	BASIC SALARIES	29,393,394
	CONDITIONAL GRANT FOR KENYA URBAN SUPPORT PROGRAMME (KUSP) EXPENSES	9,892,100
	OPERATIONS AND MAINTENANCE	19,460,000
2110100	Utilities ,Supplies And Services	680,000
2110101	Electricity	400,000
2110102	Water And Sewerage Charges	280,000
2210200	Communication Supplies And Services	850,000
2110201	Telephone, Telex, Facsimile And Mobile Services	500,000
2210202	Internet Connections	300,000
2110203	Courier And Postal Services	50,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	2,500,000
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	1,000,000
2210302	Accommodation- Domestic Travel	1,500,000
2210500	Printing Advertisement And Information Services Suppliers	1,180,000
2210502	Publishing And Printing Services	500,000
2210503	Subscription To Newspapers, Magazines & Periodicals	180,000
2210504	Advertising, Awareness And Publicity Campaigns	500,000
2210600	Residential, Rental And Offices	600,000
2210603	Rents And Rates - Non-Residential	600,000
2210800	Hospitality Supplies And Services	1,500,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	300,000
2210802	Boards, Committees, Conferences And Seminars	1,000,000
2210807	Medals, Awards And Honors	200,000
2210900	Insurance Costs	240,000
2210904	Motor Vehicle Insurance	240,000
2211000	Specialized Materials And Supplies	150,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2210016	Purchase Of Uniforms And Clothing –Staff	150,000
221100	Office And General Supplies And Services	1,700,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	1,000,000
2211102	Supplies And Accessories For Computer And Printers	500,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	100,000
2211104	Other Equipment And Tools	100,000
2211200	Fuel And Lubricants	960,000
2211201	Refined Fuel And Lubricant For Transport	960,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	700,000
2220101	Maintenance Expenses-Motor Vehicle And Cycles	700,000
2220200	Routine Maintenance And Other Assets	900,000
2220202	Maintenance Of Office Furniture And Office Equipment	200,000
2220204	Maintenance Of Buildings And Stations-Non-Residential	500,000
2220210	Maintenance Of Computers Software And Networks	200,000
2211300	Other Operating Expenses	3,000,000
2211325	GIS Software License	1,000,000
2211327	Policy Formulation And Legislation	1,000,000
2211330	Land Demarcation And Surveying	1,000,000
3111000	Purchase Of Office Furniture And General Equipment	4,500,000
3111001	Purchase Of Office Furniture And Fittings	500,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	4,000,000

PART J: DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL DEVELOPMENT EXPENDITURE	137,050,000
	CONDITIONAL GRANT FOR KENYA URBAN SUPPORT PROGRAMME (KUSP) EXPENSES	110,000,000
	DEVELOPMENT EXPENDITURE	27,050,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
3110500	Construction and Civil Works	6,000,000
3110504	Preparation Of 100-Part Development Plans	1,000,000
3110504	Part Preparation Of County Land Use Policy, Departmental Strategic Plan, Land Bills, Regulation And Guidelines	5,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	17,000,000
3111405	Preparation Of Valuation Rolls And Rating Register	3,000,000
3111405	Regularization Of Titles In Markets	3,000,000
3111405	Preliminary Preparation Of 1 Integrated Strategic Urban Development Plan For Runyenjes, And Finalization Of Embu Town Plan	8,000,000
3130100	Acquisition Of Land	4,050,000
3130101	Acquisition Of Land For Ena VTC- Kagaari South	1,800,000
3130101	Acquisition Of Land For A Health Facility-Kagaari North	2,250,000

CONDITIONAL GRANT FOR KENYA URBAN SUPPORT PROGRAMME (KUSP) EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL DEVELOPMENT EXPENDITURE	110,000,000
3110400	Construction Of Roads	60,000,000
3110401	Tarmacking Of Kutus Wholesalers-Kenya Power-Blue Valley Road(1.2KM),Rehabilitation Of Kirimari Shell To Jatomy Supermarket	50,000,000
3110401	Completion Of Tarmacking Of Uchumi-Kiambuthi Road	10,000,000
3110500	Construction And Civil Works	50,000,000
3110504	Rehabilitation Of Bus Parks,Parking Lots within CBD And Pedestrian Walkways Along Beekay-KubukubuRoad;Rupingazi River To Governor's Office; Installation Of CABRO Pavement On Mama Ngina Street	50,000,000

VOTE: GENDER, CULTURE AND SOCIAL SERVICES

PART A: VISION

To establish strong foundations for men, women, children and persons with special needs to enrich the cultural heritage of Embu County.

PART B: MISSION

To express and uphold Embu Cultural Heritage through the development of gender (man and woman) children, youth, and special groups, by resource management, capacity building and community development activities with the community, stakeholders i.e. CBOs, FBOs, governing agencies and NGO's in comprehensive community ventures thus setting lasting foundations for wholesome economic, social and psychological health of Embu county, Kenya and Africa.

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

The Sectors Goal is to promote socio-economic development in communities with emphasis on the disadvantaged members of society and protect and safeguard the rights and welfare of children. The sector implements strategies that spur economic growth and addresses the social economic needs to the community. The foremost task will be to mobilize community resources to promote participatory projects and programmes.

The social services department will continue to promote equal participation of both men and women in development issues through capacity development. Mobilization of local resources through promotion of projects in agriculture and small-scale trade will be enhanced. This is also likely to create jobs in these sectors. The sector will also continue to sensitize the community on the need for self-reliance.

The children department through the cash transfer programme will address some of the main issues that face the OVCs in the society by targeting the most vulnerable in the society. This department will also ensure that all children of school going age are able to access education and other rights provided to them through the law. Child labour which is prevalent in the upper and lower parts of the county will be addressed through community sensitization

This Ministry needs to mainstream and champion gender issues in order to attain the targets spelt in the Vision 2030 and MDG goal number 3 on gender equality and women empowerment.

Social protection interventions fund is meant to provide income or consumption transfers to the poor, protect the vulnerable against livelihood risks, and enhance their social status and rights with the overall objective of reducing extreme poverty.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
Policy and General administrative services	To provide policy direction and support services
Gender and Social Development	To empower and provide welfare services to the vulnerable members of the society
Children Services	To safeguard the rights and welfare of all children in Embu County
Culture and Cultural Preservation	To Preserve and promote positive culture among the Embu community

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: Policy and General administrative services						
Outcome: An efficient and coordinated implementation of gender equality						
General Administrative Unit	Administrative Services Unit	An efficient and effective human resource development	% Staff trained within the year	50%	70%	80%
		Expenditure reports	% of Monthly expenditure returns filed	100%	100%	100%
		County Annual Budget Estimates	Ministerial budget in the Printed Estimates	100%	100%	100%
Programme 2: Gender and Social Development						
Outcome: Improved standard of living and reduced gender disparities in the development process						
Community empowerment and support programmes	Gender and Social Development Department	Create awareness on income generating businesses	Number of men & women trained on income generating skills	50%	70%	90%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Social Welfare services	Social Welfare Division	Establish a Women Sacco	% of women accessing loans	40%	70%	100%
Vocational training and rehabilitation support programmes	Gender and Social Development Department	Drug addicts rehabilitated	% of drug addicts rehabilitated	25%	40%	60%
Gender mainstreaming and Development	Gender and Development Department	Equitable Engagement of both men and women in development activities	No of women engaged at management level	130	180	200
Programme 3: Children Services						
Outcome: To safeguard the rights and welfare of all children in Embu County						
Child Rehabilitation and Custody	Children's department	Establishment of rescue centers	% of children rehabilitated and reunited with their families	60%	80%	100%
Programme 4: Culture and Cultural Preservation						
Outcome: Preservation and promotion of positive culture among the Embu community						
Cultural preservation	Culture department	Documentation of all historical sites in Embu county	Number of sites identified	25%	65%	85%
		Conduct quarterly, semiannual and annual Cultural festivals	Number of groups who have successfully participated	50%	70%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/2018	2018/2019	2019/2020
P1: Policy and General administrative services	10,799,738.10	11,843,890.82	12,991,025.97
SP1.1: general administrative unit	10,799,738.10	11,843,890.82	12,991,025.97
P2: Gender and Social Development	43,918,934.94	48,165,156.01	52,830,172.28
SP2.1: Communication mobilization and development	12,959,685.72	14,212,668.99	15,589,231.16
SP2.2 : social welfare services	8,639,790.48	9,475,112.66	10,392,820.78
SP2.3 : Vocational rehabilitation and training	10,079,755.56	11,054,298.10	12,124,957.57
SP2.4 : Gender mainstreaming and development	12,239,703.18	13,423,076.26	14,723,162.77
P3: Children Services	7,919,807.94	8,685,519.94	9,526,752.38
SP3.1: child rehabilitation and custody	7,919,807.94	8,685,519.94	9,526,752.38
P4: Culture and Cultural Preservation	9,359,773.02	10,264,705.38	11,258,889.17
SP 4.1 Cultural preservation	9,359,773.02	10,264,705.38	11,258,889.17
TOTAL	71,998,254.00	78,959,272.14	86,606,839.80

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
Total Expenditure	10,860,468.00	11,707,707.54	12,630,118.74
Compensation to Employees	3,980,121.00	4,139,325.84	4,304,898.87
Use of Goods	6,880,347.00	7,568,381.70	8,325,219.87
Capital Expenditure	61,137,786.00	67,251,564.60	73,976,721.06
Non-financial assets	61,137,786.00	67,251,564.60	73,976,721.06
TOTAL	71,998,254.00	78,959,272.14	86,606,839.80

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME SUB-PROGRAMME AND ECONOMIC CLASSIFICATION 2018/19 - 2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/2018	2018/2019	2019/2020
P1: Policy and General administrative services	10,799,738.10	11,843,890.82	12,991,025.97
SP1.1: general administrative unit	10,799,738.10	11,843,890.82	12,991,025.97
Recurrent Expenditure	1,629,070.20	1,756,156.13	1,894,517.81
Compensation to Employees	597,018.15	620,898.88	645,734.83
Use of Goods	1,032,052.05	1,135,257.26	1,248,782.98
Capital Expenditure	9,170,667.90	10,087,734.69	11,096,508.16
Non-financial assets	9,170,667.90	10,087,734.69	11,096,508.16
P2: Gender and Social Development	43,918,934.94	48,165,156.01	52,830,172.28

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2017/2018	2018/2019	2019/2020
SP2.1: Communication mobilization and development	12,959,685.72	14,212,668.99	15,589,231.16
<u>Recurrent Expenditure</u>	1,954,884.24	2,107,387.36	2,273,421.37
Compensation to Employees	716,421.78	745,078.65	774,881.80
Use of Goods	1,238,462.46	1,362,308.71	1,498,539.58
<u>Capital Expenditure</u>	11,004,801.48	12,105,281.63	13,315,809.79
Non-financial assets	11,004,801.48	12,105,281.63	13,315,809.79
SP2.2 : social welfare services	8,639,790.48	9,475,112.66	10,392,820.78
<u>Recurrent Expenditure</u>	1,303,256.16	1,404,924.90	1,515,614.25
Compensation to Employees	477,614.52	496,719.10	516,587.86
Use of Goods	825,641.64	908,205.80	999,026.38
<u>Capital Expenditure</u>	7,336,534.32	8,070,187.75	8,877,206.53
Non-financial assets	7,336,534.32	8,070,187.75	8,877,206.53
SP2.3 : Vocational rehabilitation and training	10,079,755.56	11,054,298.10	12,124,957.57
<u>Recurrent Expenditure</u>	1,520,465.52	1,639,079.06	1,768,216.62
Compensation to Employees	557,216.94	579,505.62	602,685.84
Use of Goods	963,248.58	1,059,573.44	1,165,530.78
<u>Capital Expenditure</u>	8,559,290.04	9,415,219.04	10,356,740.95
Non-financial assets	8,559,290.04	9,415,219.04	10,356,740.95
SP2.4 : Gender mainstreaming and development	12,239,703.18	13,423,076.26	14,723,162.77
<u>Recurrent Expenditure</u>	1,846,279.56	1,990,310.28	2,147,120.19
Compensation to Employees	676,620.57	703,685.39	731,832.81
Use of Goods	1,169,658.99	1,286,624.89	1,415,287.38
<u>Capital Expenditure</u>	10,393,423.62	11,432,765.98	12,576,042.58
Non-financial assets	10,393,423.62	11,432,765.98	12,576,042.58
P3: Children Services	7,919,807.94	8,685,519.94	9,526,752.38
SP3.1: child rehabilitation and custody	7,919,807.94	8,685,519.94	9,526,752.38
<u>Recurrent Expenditure</u>	1,194,651.48	1,287,847.83	1,389,313.06
Compensation to Employees	437,813.31	455,325.84	473,538.88
Use of Goods	756,838.17	832,521.99	915,774.19
<u>Capital Expenditure</u>	6,725,156.46	7,397,672.11	8,137,439.32
Non-financial assets	6,725,156.46	7,397,672.11	8,137,439.32
P4: Culture and Cultural Preservation	9,359,773.02	10,264,705.38	11,258,889.17
SP 4.1 Cultural preservation	9,359,773.02	10,264,705.38	11,258,889.17
<u>Recurrent Expenditure</u>	1,411,860.84	1,522,001.98	1,641,915.44
Compensation to Employees	517,415.73	538,112.36	559,636.85
Use of Goods	894,445.11	983,889.62	1,082,278.58
<u>Capital Expenditure</u>	7,947,912.18	8,742,703.40	9,616,973.74

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2017/2018	2018/2019	2019/2020
Non-financial assets	7,947,912.18	8,742,703.40	9,616,973.74
TOTAL	<u>71,998,254.00</u>	<u>78,959,272.14</u>	<u>86,606,839.80</u>

PART I: RECURRENT EXPENDITURES ESTIMATES FOR 2018/19

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/19
	TOTAL RECURRENT EXPENDITURE	10,860,468
2110100	BASIC SALARIES	3,980,121
	OPERATIONS AND MAINTENANCE	6,880,347
2210100	Utilities ,Supplies And Services	100,000
2210101	Electricity	50,000
2210102	Water And Sewerage Charges	50,000
2210200	Communication Supplies And Services	430,000
2210201	Telephone, Telex, Facsimile And Mobile Services	100,000
2210202	Internet Connections	75,000
2210203	Courier And Postal Services	5,000
2210204	Leased Communication Lines	250,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	1,250,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance, Etc.)	250,000
2210302	Accommodation-Domestic Travel	1,000,000
2210400	Foreign Travel And Subsistence And Other Transportation Costs	400,000
2210401	Travel Costs (Airlines, Bus, Railway Etc.)	150,000
2210402	Accommodation	250,000
2210500	Printing, Advertising And Information Supplies And Services	450,000
2210503	Subscription To Newspapers, Magazines And Periodicals	50,000
2210504	Advertising, Awareness And Publicity Campaigns	250,000
2210505	Trade Shows And Exhibitions	150,000
2210700	Training Expenses	100,000
2210701	Travel Allowance	100,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/19
2210800	Hospitality Supplies And Services	1,100,000
2210801	Catering Services (Receptions), Gifts, Foods And Drinks	300,000
2210802	Boards, Committees, Conferences And Seminars	300,000
2210810	Community Participation, Public Forums, Celebrations And Capacity Building And Sensitization	500,000
2211100	Office And General Supplies And Services	450,347
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	150,000
2211102	Supplies And Accessories For Computers And Printers	150,000
2211103	Sanitary And Cleaning Materials	150,347
2211200	Fuels Oil And Lubricants	300,000
2211201	Refined Fuels And Lubricants For Transport	300,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	400,000
2220101	Maintenance Expenses-Motor Vehicle And Cycles	400,000
3111000	Purchase Of Furniture And General Equipment	100,000
3111001	Purchase Of Office Furniture And Fittings	100,000
2211300	Other Operating Expenses	1,800,000
2211305	Contracted Guards And Cleaning Services	200,000
2211325	Culture Bill Implementation And Operationalization	300,000
2211326	Policies Formulation And Development	400,000
2211327	Commemoration Of International/National Days	400,000
2211328	Other Operating Expenses	500,000

PART J: DEVELOPMENT EXPENDITURES ESTIMATES

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL DEVELOPMENT EXPENDITURE	61,137,786
3110500	Construction And Civil Works	30,156,132
3110506	Cultural Museum/ Gender Resource Centre (Phase 2)	5,000,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
3110506	Equipping of Children Rescue Unit	2,556,132
3110506	Development and Preservation of Cultural Homestead at The Cultural Centre Project	1,600,000
3110506	Construction of Siakago Cultural Centre (Phase 1)	800,000
3110506	Promotion and preservation Of Cultural Activities	2,400,000
3110506	Gender (Men And Women Empowerment Programmes)	6,600,000
3110506	Gender Protection Programmes	2,000,000
3110506	Disability Programme	4,200,000
3110506	Children Support Programmes	3,000,000
3110506	Construction Of Mufu Social Hall-Kyeni North	2,000,000
2640500	Other Capital Grants And Transfers	30,981,654
2640504	Senior Citizens Social Support Program-Countywide	8,000,000
2640505	Disability Wheel Chair Program - Countywide	4,281,654
2640506	Women Empowerment Programme(Tents And Chairs)-RuguruNgandori	1,000,000
2640508	Women Empowerment Programme(Gas Cylinders)-Kagaari North	3,000,000
2640509	Tents, Chairs And Public Address Programme-Kyeni North	1,000,000
2640510	Tents And Chairs Programme-Runyenjes Central	700,000
2640511	Tents And Chairs Programme-Gaturi North	1,000,000
2640512	NHIF Support Programme- Gaturi North	2,000,000
2640513	Embu Women Trust Fund	10,000,000

VOTE: PUBLIC SERVICE AND ADMINISTRATION

PART A: VISION

A Champion of Excellence in County Public Service Administration

PART B: MISSION

To provide transformative leadership to the County public service to ensure efficient and effective service delivery

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

The Public Service and Administration sector was created and assigned mandates that were partly from the Office of the Governor and Public Service Board in order to further improve efficiency in service delivery. The sector is charged with amongst others the mandate of providing County leadership in implementation of County Policy and development by ensuring the County Government works in harmony through improved policy direction, coordination and information sharing between County Government Ministries, Departments and Agencies to ensure effective service delivery.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To ensure effective and efficient running of the county affairs as per to the constitution and provide a suitable working environment for sector's staff
Human Resource Management	To enhance capacity for quality service delivery and improve the capacity of County citizens to enable them to actively participate in the County's socio-economic activities.
Information, Communications and Technology (ICT)	To support accountability, transparency and information gathering for better decision making

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: General Administration Planning and Support Services						
Outcome: Improved quality services that will be affordable, equitable, accessible and responsive to client needs in Embu County						
Service delivery and management of County Affairs	Chief Officer	Submission of Quarterly Progress Report	Number of quarterly progress reports	4	4	4
Programme 2: Public Service						
Outcome: Enhanced service delivery to county citizens						
Human Resource Development	Director, Public Service and Administration	Improved staff performance	1 No. Operational Staff Registry	1	-	-
Construction of Ward Offices	Director, Public Service and Administration	Improved service delivery at Ward level	No. of Ward offices constructed.	4	4	4
Programme 3: Information, Communications and Technology (ICT)						
Outcome: Establishment of ICT systems to support accountability, data storage, transparency and information gathering for better decision making						
Provision of Public Communication and Information Technology services to the County	Chief Officer	County ICT Systems established	Number of ICT policies and systems working	2	2	2

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/21

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2018/19	2019/20	2020/21
P1: General Administration Planning and Support Services	214,554,025.60	223,818,552.51	233,521,897.08
SP1.1: Service delivery and management of County Affairs	214,554,025.60	223,818,552.51	233,521,897.08
P2: Public Service	170,268,078.55	177,813,094.23	185,733,339.80
SP2.1: Human Resource Development and Culture Change Management	170,268,078.55	177,813,094.23	185,733,339.80
SP3: ICT Infrastructure	110,683,103.85	116,333,247.28	122,331,678.37
SP3.1: ICT Infrastructure Expansion	110,683,103.85	116,333,247.28	122,331,678.37

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2018/19	2019/20	2020/21
TOTAL	495,505,208.00	517,964,894.02	541,586,915.25

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2018/19	2019/20	2020/21
Total Expenditure	474,446,913.00	494,800,769.52	516,106,378.30
Compensation to Employees	451,513,913.00	469,574,469.52	488,357,448.30
Use of Goods	22,933,000.00	25,226,300.00	27,748,930.00
Capital Expenditure	21,058,295.00	23,164,124.50	25,480,536.95
Non-financial assets	21,058,295.00	23,164,124.50	25,480,536.95
TOTAL	495,505,208.00	517,964,894.02	541,586,915.25

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2018/19	2019/20	2020/21
P1: General Administration Planning and Support Services	214,554,025.60	223,818,552.51	233,521,897.08
SP1.1: Service delivery and management of County Affairs	214,554,025.60	223,818,552.51	233,521,897.08
Recurrent Expenditure	213,501,110.85	222,660,346.28	232,247,870.24
Compensation to Employees	203,181,260.85	211,308,511.28	219,760,851.74
Use of Goods	10,319,850.00	11,351,835.00	12,487,018.50
Capital Expenditure	1,052,914.75	1,158,206.23	1,274,026.85
Non-financial assets	1,052,914.75	1,158,206.23	1,274,026.85
P2: Public Service	170,268,078.55	177,813,094.23	185,733,339.80
SP2.1: Human Resource Development and Culture Change Management	170,268,078.55	177,813,094.23	185,733,339.80
Recurrent Expenditure	166,056,419.55	173,180,269.33	180,637,232.41
Compensation to Employees	158,029,869.55	164,351,064.33	170,925,106.91
Use of Goods	8,026,550.00	8,829,205.00	9,712,125.50
Capital Expenditure	4,211,659.00	4,632,824.90	5,096,107.39
Non-financial assets	4,211,659.00	4,632,824.90	5,096,107.39
SP3: ICT Infrastructure	110,683,103.85	116,333,247.28	122,331,678.37
SP3.1: ICT Infrastructure Expansion	110,683,103.85	116,333,247.28	122,331,678.37
Recurrent Expenditure	94,889,382.60	98,960,153.90	103,221,275.66
Compensation to Employees	90,302,782.60	93,914,893.90	97,671,489.66
Use of Goods	4,586,600.00	5,045,260.00	5,549,786.00
Capital Expenditure	15,793,721.25	17,373,093.38	19,110,402.71
Non-financial assets	15,793,721.25	17,373,093.38	19,110,402.71
TOTAL	495,505,208.00	517,964,894.02	541,586,915.25

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL RECURRENT EXPENDITURE	474,446,913
2110100	BASIC SALARIES	451,513,913
	OPERATIONS AND MAINTENANCE	22,933,000
2110100	Utilities,Supplies And Services	800,000
2110101	Electricity	500,000
2110102	Water And Sewerage Charges	300,000
2210200	Communication Supplies And Services	1,050,000
2110201	Telephone, Telex And Facsimile And Mobile Services	500,000
2210203	Courier And Postal Services	50,000
2210204	Leased Communication Lines	500,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	2,000,000
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	1,000,000
2210302	Accommodation-Domestic Travel	1,000,000
2210500	Printing, Advertisement, And Information Services Suppliers	800,000
2210503	Subscription To Newspapers, Magazines And Periodicals	500,000
2210504	Advertising, Awareness And Public Campaigns	100,000
2210505	Trade Shows And Exhibitions	200,000
2210700	Training Expenses	300,000
2210711	Tuition Fees Allowances	300,000
2210600	Rentals Of Produced Assets	200,000
2210603	Rents And Rates - Non-Residential	200,000
2210800	Hospitality Supplies And Services	845,000
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	845,000
2211000	Specialized Materials And Supplies	2,245,000
2211016	Purchase Of Uniforms And Clothing-Staff	2,245,000
2211100	Office And General Supplies And Services	2,508,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	1,400,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2211102	Supplies And Accessories For Computers And Printers	300,000
2211103	Sanitary And Cleaning Materials	550,000
2211104	Computer Programming And System Support	50,000
2211105	Computer And Office Equipment	150,000
2211106	Other Equipment And Tools	58,000
2211200	Fuels Oils And Lubricants	2,240,000
2211201	Refined Fuel And Lubricants For Transport	1,940,000
2211204	Other Fuels (Wood, Cooking Gas, Charcoal.)	300,000
2210900	Insurance Costs	2,000,000
2210904	Motor Vehicle Insurance	2,000,000
2211300	Other Operating Expenses	5,660,000
2211326	Performance Management And Capacity Building	5,660,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	1,000,000
2220101	Maintenance Expenses-Motor Vehicle And Cycles	1,000,000
3111000	Purchase Of Office Furniture And General Equipment	1,285,000
3111001	Purchase Of Office Furniture And Fittings	1,000,000
3111004	Purchase Of Exchanges And Communications Equipment	285,000

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
3110200	Construction Of Buildings	21,058,295
3110202	Construction of Ward Administrator's Offices	21,058,295

VOTE: COUNTY PUBLIC SERVICE BOARD

PART A: VISION

To be the leading county in public service management

PART B: MISSION

To empower the county public service to be professional, productive, ethical, effective and efficient in-service delivery

PART C: Programmes and their Objectives

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To avail competent, skilled, responsible and accountable human resources in the county Public Service for effective and efficient service delivery.
Administration of Human Resources in Public Service	To enhance the county staff capacity for quality service delivery and improve the capacity of County citizens to enable them to actively participate in the County's socio-economic activities.

PART D: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: General Administration Planning and Support Services						
Outcome: Quality service delivery in the County Public Service that is effective and efficient						
Quality service delivery in the County Public Service that is effective and efficient	Public service board	Compliance with the Public Officers Ethics Act	Level of compliance with Public Officers Ethics Act	100%	100%	100%
		Sensitization of officers on Wealth Declaration	Number of officers awareness on Wealth Declaration	4	4	4
		Civic education	Number of sensitization meetings	4	4	4
Programme 2: Administration of Human Resources in Public Service						
Outcome: Outcome: Enhanced service delivery to county citizens						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Recruitment and Selection, Career Management, HR Policy & Audit	Public service board	Advertised vacancies and promotions disposed off	Reduce recruitment and promotion time and Number and gender of staff recruited	3:7	3:7	3:7
		Communication of boards decisions	Time taken to convey boards decisions	14days*	14days*	14days*
Administration of Board programmes/ Agenda	Public service board	Timely availability of resource to departments	Levels of customer satisfaction	100%	100%	100%
		Policy documents developed	Number of policy documents developed and enforced.	4	4	4
Performance Management & Discipline	Public service board	Performance management system	No of staff appraised	100%	100%	100%
		Discipline cases disposed	Number of discipline cases handled	As per the case numbers	As per the case numbers	As per the case numbers

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/21

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: Administration of Human Resources in Public Service	34,130,089.00	36,513,602.78	39,094,288.13
SP1.1: Performance Management & Discipline	5,802,115.13	6,207,312.47	6,646,028.98
SP1.2: Administration of board programmes	8,532,522.25	9,128,400.70	9,773,572.03
SP1.3: Recruitment and Selection, Career Management, HR Policy & Audit	11,945,531.15	12,779,760.97	13,683,000.85
SP1.4: Quality service delivery in the County Public Service that is effective and efficient	7,849,920.47	8,398,128.64	8,991,686.27
TOTAL	34,130,089.00	36,513,602.78	39,094,288.13

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
Recurrent Expenditure	34,130,089.00	36,513,602.78	39,094,288.13
Compensation to Employees	17,158,252.00	17,844,582.08	18,558,365.36
Use of Goods and Services	16,971,837.00	18,669,020.70	20,535,922.77
Capital Expenditure	-	-	-
Non-financial assets	-	-	-
TOTAL EXPENDITURE	34,130,089.00	36,513,602.78	39,094,288.13

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
P1: General Administration Planning and Support Services	34,130,089.00	36,513,602.78	39,094,288.13
SP1.1: Performance Management & Discipline	5,802,115.13	6,207,312.47	6,646,028.98
Compensation to Employees	2,916,902.84	3,033,578.95	3,154,922.11
Use of Goods	2,885,212.29	3,173,733.52	3,491,106.87
SP1.2: Administration of board programmes	8,532,522.25	9,128,400.70	9,773,572.03
Compensation to Employees	4,289,563.00	4,461,145.52	4,639,591.34
Use of Goods	4,242,959.25	4,667,255.18	5,133,980.69
SP1.3: Recruitment and Selection, Career Management, HR Policy & Audit	11,945,531.15	12,779,760.97	13,683,000.85
Compensation to Employees	6,005,388.20	6,245,603.73	6,495,427.88
Use of Goods	5,940,142.95	6,534,157.25	7,187,572.97
SP1.4: Quality service delivery in the County Public Service that is effective and efficient	7,849,920.47	8,398,128.64	8,991,686.27
Compensation to Employees	3,946,397.96	4,104,253.88	4,268,424.03
Use of Goods	3,903,522.51	4,293,874.76	4,723,262.24
TOTAL EXPENDITURE	34,130,089.00	36,513,602.78	39,094,288.13

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL RECURRENT EXPENDITURE	34,130,089

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2110100	BASIC SALARIES	7,158,252
	OPERATIONS AND MAINTENANCE	16,971,837
2210100	Utilities ,Supplies And Services	250,000
2110101	Electricity	100,000
2110102	Water And Sewerage Charges	150,000
2210200	Communication Supplies And Services	670,000
2110201	Telephone, Telex And Facsimile And Mobile Services	100,000
2110202	Internet Connections	50,000
2210203	Courier And Postal Services	20,000
2210204	Leased Communication Lines	500,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	2,700,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	700,000
2210302	Accommodation - Domestic	2,000,000
2210400	Foreign Travel, Subsistence And Other Transportation Costs	2,000,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	300,000
2210402	Accommodation	1,700,000
2210500	Printing, Advertisement, And Information Services Suppliers	550,000
2210503	Subscription To Newspapers, Magazines And Periodicals	100,000
2210504	Advertising , Awareness And Public Campaigns	350,000
2210505	Trade Shows And Exhibitions	100,000
2210700	Training Expenses	700,000
2210713	Training Expenses	700,000
2210800	Hospitality Supplies And Services	400,000
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	400,000
2210900	Insurance Costs	900,000
2210904	Motor Vehicle Insurance	700,000
2210910	Medical Insurance	200,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2211000	Specialized Materials And Supplies	150,000
2211016	Purchase Of Uniforms And Clothing-Staff	150,000
2211100	Office And General Supplies And Services	1,300,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	500,000
2211102	Supplies And Accessories For Computers And Printers	150,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	50,000
2211104	Computer Programming And System Support	200,000
2211105	Computer And Office Equipment	400,000
2211200	Fuels Oils And Lubricants	210,000
2211201	Refined Fuel And Lubricants For Transport	200,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	10,000
2211300	Other Operating Expenses	5,991,837
2211305	Contracted Guards And Cleaning Services	40,000
2211306	Membership Fees Dues, Subscriptions To Professions And Trade Bodies	1,000,000
2211308	Legal Dues/ Fees, Arbitration And Compensation Payments	3,481,837
2211325	Performance Management (Monitoring)	200,000
2211326	Professional Licenses Fees	70,000
2211327	Civic Education /Public Participation	700,000
2211328	Development Of Policies	500,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	150,000
2220101	Maintenance Expenses-Motor Vehicle And Cycles	150,000
2220200	Routine Maintenance - Other Assets	200,000
2220202	Maintenance Of Office Furniture And Equipment	50,000
2220205	Maintenance Of Buildings And Stations -- Non-Residential	150,000
3111000	Purchase Of Furniture And General Equipment	800,000
3111001	Purchase Of Office Furniture And Fittings	800,000

VOTE: COUNTY ASSEMBLY

A. MANDATE

To facilitate the Members of County Assembly to efficiently fulfill their constitutional mandate in a representative system of government by upholding and ensuring the autonomy of Assembly in its corporate relationship with the executive arm of the County government.

B. CONTEXT FOR BUDGET INTERVENTION

The County Assembly of Embu service board's objective is "to facilitate the members of County Assembly to efficiently fulfill their constitutional functions in a representative system of government by holding and ensuring the autonomous status of County Assembly in its corporate relationship with the executive arm of the government "ismaintained.

C. Programmes and their objectives

Programme	Objective
Legislation , Representation and Legislative Oversight	To strengthen the capacity of members of County Assembly to make laws and enhance their representative capacity. To strengthen the capacity of making and oversight of the county Budget, optimal use of public resources and enhanced accountability in governance.
General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the legislature to enable it meet its constitutional mandate.

PART D: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES		PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21	
P1: General Administration Planning and Support Services	268,984,901.70	288,778,967.57	310,268,263.05	
SP1.1: General Administration Planning and Support Services	268,984,901.70	288,778,967.57	310,268,263.05	
P2: Legislation	368,759,324.30	396,952,071.47	427,616,765.95	
SP2.1: Legislation , Representation and Legislative Oversight	368,759,324.30	396,952,071.47	427,616,765.95	
TOTAL	637,744,226.00	685,731,039.04	737,885,029.00	

PART E: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES		PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21	
<u>Total Expenditure</u>	592,744,226.00	636,231,039.04	683,435,029.00	
Compensation to Employees	263,126,826.00	273,651,899.04	284,597,975.00	
Use of Goods	329,617,400.00	362,579,140.00	398,837,054.00	
<u>Capital Expenditure</u>	45,000,000.00	49,500,000.00	54,450,000.00	
Non-financial assets	45,000,000.00	49,500,000.00	54,450,000.00	
TOTAL	637,744,226.00	685,731,039.04	737,885,029.00	

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2018/19-2020/21

ECONOMIC CLASSIFICATION	ESTIMATES		PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21	
P1: General Administration Planning and Support Services	268,984,901.70	288,778,967.57	310,268,263.05	
SP1.1: General Administration Planning and Support Services	268,984,901.70	288,778,967.57	310,268,263.05	
<u>Recurrent Expenditure</u>	266,734,901.70	286,303,967.57	307,545,763.05	
Compensation to Employees	118,407,071.70	123,143,354.57	128,069,088.75	
Use of Goods	148,327,830.00	163,160,613.00	179,476,674.30	
<u>Capital Expenditure</u>	2,250,000.00	2,475,000.00	2,722,500.00	
Non-financial assets	2,250,000.00	2,475,000.00	2,722,500.00	
P2: Legislation	368,759,324.30	396,952,071.47	427,616,765.95	
SP2.1: Legislation , Representation and Legislative Oversight	368,759,324.30	396,952,071.47	427,616,765.95	
<u>Recurrent Expenditure</u>	326,009,324.30	349,927,071.47	375,889,265.95	
Compensation to Employees	144,719,754.30	150,508,544.47	156,528,886.25	
Use of Goods	181,289,570.00	199,418,527.00	219,360,379.70	
<u>Capital Expenditure</u>	42,750,000.00	47,025,000.00	51,727,500.00	
Non-financial assets	42,750,000.00	47,025,000.00	51,727,500.00	
TOTAL	637,744,226.00	685,731,039.04	737,885,029.00	

PART G: Recurrent Expenditures Estimates

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	TOTAL RECURRENT EXPENDITURE	592,744,226
2110100	Basic Salary	128,238,411
2110101	Basic Salary -Permanent Employees	63,039,920
2110102	Basic Salary - Legislature	41,748,696
2110103	Basic Salary - Contractual Staff	23,449,795
2110300	Personal Allowances - Paid As Part Of Salary	101,214,664
2110309	Consolidated Allowances	49,721,264
2110312	Responsibility Allowance	13,200,000
2110314	Transport Allowance	26,377,088
2110315	Mileage Allowance	8,478,312
2110320	Leave Allowance	892,000
2110328	Airtime Allowance(MCA'S)	2,196,000
2110329	Airtime Allowance (Officers)	350,000
2110400	Personal Allowance Paid As Reimbursements	1,000,000
2110403	Refund Of Medical Expenses-Ex-Gratia	1,000,000
2210100	Utilities Supplies And Services	1,500,000
2210101	Electricity	800,000
2210102	Water And Sewerage Charges	700,000
2210200	Communication Supplies And Services	1,416,286
2210201	Telephone,Telex,Facsmile And Mobile Services	550,000
2210203	Courier And Postal Services	16,286
2210204	Leased Communication Lines/Airtime	800,000
2210205	Development And Upgrade Of Website	50,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	103,291,614
2210301	Travel Costs(Airline,Bus,Railway)	8,291,614
2210302	Accommodation-Domestic Travel	95,000,000
2210400	Foreign Travel And Subsistence,And Other Transportation Costs	16,500,000
2210401	Travel Costs(Airline,Bus,Railway)	2,000,000
2210402	Accommodation-Foreign Travel	14,500,000
2210500	Printing , Advertising And Information Supplies And	4,150,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
	Services	
2210502	Publishing And Printing Services	1,500,000
2210503	Subscription To Newspapers And Periodicals	50,000
2210504	Advertising, Awareness And Publicity Campaigns	2,500,000
2210505	Trade Shows And Exhibitions	100,000
2210600	Rentals Of Produced Assets	8,860,000
2210602	Rents And Rates - Residential	1,740,000
2210603	Rents And Rates - Non-Residential	6,620,000
2210604	Hire Of Transport	500,000
2210700	Training Expenses	9,000,000
2210701	Tuition Fees/Capacity Building	9,000,000
2210800	Hospitality, Supplies And Services	13,000,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	3,500,000
2210802	Boards,Committees,Conferences And Seminars	9,500,000
2210900	Insurance Costs	24,500,000
2210901	Group Personal Accident Premium	1,500,000
2210910	Medical Insurance Premium	20,500,000
2210911	General Insurance Premiums	1,500,000
2210912	Life Assurance Premium	1,000,000
2211000	Specialized Materials And Supplies	2,000,000
2211016	Purchase Of Uniforms And Clothing - Staff	2,000,000
2211100	Office And General Supplies And Services	5,405,000
2211101	General Office Supplies And Computer Accessories	4,905,000
2211103	Sanitary And Cleaning Materials	400,000
2211105	Other Equipment's And Tools	100,000
2211200	Fuel Oil And Lubricants	3,000,000
2211201	Refined Fuel And Lubricants For Transport	3,000,000
2211300	Other Operating Expenses	85,844,500
2211301	Bank Service Commission And Charges	50,500
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	5,800,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	14,000,000
2211326	Non-Current Asset Valuation	300,000
2211327	Committee Allowances (Chairpersons)	5,000,000
2211328	Committee Allowances (Vice Chairpersons)	4,500,000
2211329	Committee Allowances (Members)	22,000,000
2211330	Board Meetings(CASB)	5,184,000
2211331	Oversight And Public Participation	2,500,000
2211332	Fringe Benefit Taxes	1,300,000
2211333	Post Budget Forums	500,000
2211334	Asset Coding Expenses	10,000
2211335	General Office Operations	9,700,000
2211336	Strategic Plan	5,000,000
2211337	Sports and fitness	10,000,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,500,000
2220101	Maintenance Expenses - Motor Vehicles And Motor Cycles	1,500,000
2220200	Routine Maintenance - Other Assets	1,650,000
2220202	Maintenance Of Office Furniture And Equipment	150,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	1,000,000
2220210	Maintenance Of Computers, Software, And Networks	500,000
2710100	Government Pension And Retirement Benefits	32,673,751
2710103	Gratuity - Legislature	12,900,000
2710107	Pension	12,952,908
2710111	NSSF	60,000
2710120	Gratuity - Contractual Staff	6,760,843
3111000	Purchase Of Office Furniture And General Equipment	9,000,000
3111001	Purchase Of Office Furniture And Fittings	3,000,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	4,300,000
3111009	Purchase Of Other Office Equipment	200,000
3111012	Purchase Of Access Control And Security System	1,500,000
3110700	Purchase Of Motor Vehicles And Other Transport Equipment	15,000,000

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
3110701	Purchase Of Motor Vehicles	15,000,000
4110400	Domestic Loans To Individuals And Households	24,000,000
4110405	Car Loan And Mortgage Scheme	24,000,000

PART H: Development Expenditures Estimates

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2018/2019
3110200	Construction Of Buildings	45,000,000
3110202	Construction of Office Complex	25,000,000
3110202	Construction Of Speakers Residence	20,000,000