

# **EMBU COUNTY GOVERNMENT**



## **MEDIUM TERM EXPENDITURE FRAMEWORK**

### **PROGRAMME BASED BUDGET FY 2021/22**

**AUGUST 2021**

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## Table of Contents

SUMMARY OF EMBU COUNTY FUNDING FY 2021/22 .....	2
SUMMARY OF THE BUDGET BY VOTE AND CATEGORY FOR FY 2021/22 .....	3
VOTE: OFFICE OF THE GOVERNOR.....	4
VOTE: FINANCE AND ECONOMIC PLANNING.....	12
VOTE: EDUCATION, SCIENCE AND TECHNOLOGY .....	25
VOTE: HEALTH.....	35
VOTE: LEVEL 5 .....	53
VOTE: TRADE, TOURISM, INVESTMENT AND INDUSTRIALIZATION .....	60
VOTE: INFRASTRUCTURE, PUBLIC WORKS, HOUSING AND ENERGY .....	68
VOTE: AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVE DEVELOPMENT .....	94
VOTE: LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT, HOUSING, WATER, IRRIGATION, ENVIRONMENT & NATURAL RESOURCES.....	101
VOTE: YOUTH EMPOWERMENT AND SPORTS DEVELOPMENT.....	110
VOTE: GENDER, CULTURE AND SOCIAL SERVICES .....	118
VOTE: PUBLIC SERVICE AND ADMINISTRATION.....	127
VOTE: COUNTY PUBLIC SERVICE BOARD .....	133
VOTE: COUNTY ASSEMBLY.....	138
ANNEX.....	146

## SUMMARY OF EMBU COUNTY FUNDING FY 2021/22

Description	Estimates 2021/2022 (Kshs.)	Estimates 2021/2022 (Kshs.)
Equitable Share of revenue from the National Government		5,125,243,762
Conditional Allocation for Leasing of medical Equipment		153,297,872
Loans and Grants		<b>453,297,872</b>
<i>Transforming HealthCare Systems for Universal Care Project</i>	112,736,973	
<i>Agriculture and Rural Inclusivity Growth Project</i>	271,732,239	
<i>Kenya Devolution Support Development (KDSP)Level 1</i>	45,000,000	
<i>Sweden-Agricultural Sector Development Support</i>	12,112,312	
<i>Universal Healthcare in Devolved System program</i>	12,240,000	
Local Sources		374,481,429
Appropriations in Aid-Ministerial		425,090,000
<b>Total Revenue</b>		<b>6,531,934,587</b>

## SUMMARY OF THE BUDGET BY VOTE AND CATEGORY FOR FY 2021/22

<b>Sector</b>	<b>Personnel</b>	<b>Operations</b>	<b>Development</b>	<b>Total</b>
Office of The Governor	133,085,796	100,760,101	-	233,845,897
Finance and Economic Planning	52,173,642	26,233,086	3,200,000	81,606,728
Education, Science and Technology	305,147,976	147,325,836	74,372,770	526,846,582
Health	1,601,185,605	185,027,390	162,622,516	1,948,835,511
Infrastructure, Public Works, Energy and Transport	26,570,996	25,132,313	1,367,489,961	1,419,193,270
Investment, Industrialization, Trade and Tourism	17,147,921	5,350,000	64,543,173	87,041,094
Agriculture, Livestock, Fisheries And Cooperative Development	225,685,350	196,017,484	362,246,241	783,949,075
Lands, Housing, Physical Planning, Urban Development, Water, Irrigation, Environment And Natural Resources	62,846,560	9,380,000	161,534,836	233,761,396
Youth Empowerment And Sports	4,060,309	28,043,000	43,431,199	75,534,508
Gender, Culture, Children and Social Services	4,600,378	5,650,000	40,680,050	50,930,428
Public Service, Administration and Devolution	385,960,461	14,495,000	5,000,000	405,455,461
County Public Service Board	25,639,903	7,691,000	-	33,330,903
County Assembly	299,282,948	399,786,825	100,000,000	799,069,773
Embu Level 5 Hospital	-	123,416,002	65,297,872	188,713,874
Embu County Revenue Authority	-	15,000,000	15,000,000	30,000,000
<b>TOTAL</b>	<b>3,143,387,845</b>	<b>1,289,308,037</b>	<b>2,465,418,618</b>	<b>6,898,114,500</b>

## **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**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
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**

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
<b>Programme 1: General Administration Planning and Support Services</b>						
<b>Outcome: Improved coordination and support for implementing departments</b>						
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
<b>Programme 2: County Leadership and Coordination</b>						
<b>Outcome: Improved Government policy formulation</b>						
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	-Organizing Cabinet meetings - Generating	No. of annual cabinet memos Executive Notice of	12	12	12

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
(Office of County Secretary)		agendas for Cabinet meetings - Issuance of Cabinet Circulars	meetings issued	12	12	12
<b>Programme 3: County Government Advisory Services</b>						
<b>Outcome: Improved decision making on the County Government MDAs and reforms</b>						
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  100%	4  100%	4  100%

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/22 -2023/24**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
P1: General Administration Planning and Support Services	140,307,538.20	149,547,203.36	159,519,191.50
SP1.1: Management of County Affairs (Office of Governor)	140,307,538.20	149,547,203.36	159,519,191.50
P2: County Leadership and Coordination	74,830,687.04	79,758,508.46	85,076,902.13
SP2.1: Sub-County Administration and Field Services	46,769,179.40	49,849,067.79	53,173,063.83
SP2.2: Management of County Executive Services (Office of County Secretary)	28,061,507.64	29,909,440.67	31,903,838.30

P3: County Government Advisory Services	<b>18,707,671.76</b>	<b>19,939,627.12</b>	<b>21,269,225.53</b>
SP3.1: Public Sector Advisory Services (Legal, Political, and Economic Advisors)	<b>18,707,671.76</b>	<b>19,939,627.12</b>	<b>21,269,225.53</b>
<b>TOTAL</b>	<b>233,845,897.00</b>	<b>249,245,338.94</b>	<b>265,865,319.16</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

<b><u>ECONOMIC CLASSIFICATION</u></b>	<b>ESTIMATES</b>	<b>PROJECTED ESTIMATES</b>	
	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Total Expenditure</b>	<b>233,845,897.00</b>	<b>249,245,338.94</b>	<b>265,865,319.16</b>
Compensation to Employees	133,085,796.00	138,409,227.84	143,945,596.95
Use of Goods	100,760,101.00	110,836,111.10	121,919,722.21
<b>Capital Expenditure</b>	-	-	-
Non-financial assets	-	-	-
<b>TOTAL</b>	<b>233,845,897.00</b>	<b>249,245,338.94</b>	<b>265,865,319.16</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

<b><u>ECONOMIC CLASSIFICATION</u></b>	<b>ESTIMATES</b>	<b>PROJECTED ESTIMATES</b>	
	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
P1: General Administration Planning and Support Services	<b>140,307,538.20</b>	<b>149,547,203.36</b>	<b>159,519,191.50</b>
SP1.1: Management of County Affairs (Office of Governor)	<b>140,307,538.20</b>	<b>149,547,203.36</b>	<b>159,519,191.50</b>
<b>Recurrent Expenditure</b>	<b>140,307,538.20</b>	<b>149,547,203.36</b>	<b>159,519,191.50</b>
<b>Compensation to Employees</b>	79,851,477.60	83,045,536.70	86,367,358.17
<b>Use of Goods</b>	60,456,060.60	66,501,666.66	73,151,833.33
<b>Capital Expenditure</b>	-	-	-
<b>Non-financial assets</b>	-	-	-
P2: County Leadership and Coordination	<b>74,830,687.04</b>	<b>79,758,508.46</b>	<b>85,076,902.13</b>



ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
SP2.1: Sub-County Administration and Field Services	<b>46,769,179.40</b>	<b>49,849,067.79</b>	<b>53,173,063.83</b>
<u>Recurrent Expenditure</u>	<b>46,769,179.40</b>	<b>49,849,067.79</b>	<b>53,173,063.83</b>
<b>Compensation to Employees</b>	26,617,159.20	27,681,845.57	28,789,119.39
<b>Use of Goods</b>	20,152,020.20	22,167,222.22	24,383,944.44
<u>Capital Expenditure</u>	-	-	-
<b>Non-financial assets</b>	-	-	-
SP2.2: Management of County Executive Services (Office of County Secretary)	<b>28,061,507.64</b>	<b>29,909,440.67</b>	<b>31,903,838.30</b>
<u>Recurrent Expenditure</u>	<b>28,061,507.64</b>	<b>29,909,440.67</b>	<b>31,903,838.30</b>
<b>Compensation to Employees</b>	15,970,295.52	16,609,107.34	17,273,471.63
<b>Use of Goods</b>	12,091,212.12	13,300,333.33	14,630,366.67
<u>Capital Expenditure</u>	-	-	-
<b>Non-financial assets</b>	-	-	-
P3: County Government Advisory Services	<b>18,707,671.76</b>	<b>19,939,627.12</b>	<b>21,269,225.53</b>
SP3.1: Public Sector Advisory Services (Legal, Political, and Economic Advisors)	<b>18,707,671.76</b>	<b>19,939,627.12</b>	<b>21,269,225.53</b>
<u>Recurrent Expenditure</u>	<b>18,707,671.76</b>	<b>19,939,627.12</b>	<b>21,269,225.53</b>
<b>Compensation to Employees</b>	10,646,863.68	11,072,738.23	11,515,647.76
<b>Use of Goods</b>	8,060,808.08	8,866,888.89	9,753,577.78
<u>Capital Expenditure</u>	-	-	-
<b>Non-financial assets</b>	-	-	-
<b>TOTAL</b>	<b>233,845,897.00</b>	<b>249,245,338.94</b>	<b>265,865,319.16</b>

**PART I: DETAILED RECURRENT EXPENDITURE BUDGET**

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>233,845,897</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>133,085,796</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>100,760,101</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>300,000</b>
2210101	Electricity	150,000
2210102	Water And Sewerage Charges	150,000
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>810,101</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	700,000
2210202	Internet Connections	50,000
2210203	Courier And Postal Services	30,000
2210204	Leased Communication Lines	30,101
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>12,500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	5,000,000
2210302	Accommodation - Domestic Travel	7,500,000
<b>2210400</b>	<b>Foreign Travel And Subsistence, And Other Transportation Costs</b>	<b>3,000,000</b>
2210407	State Visits Abroad	3,000,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>1,250,000</b>
2210502	Publishing And Printing Services	400,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	200,000
2210504	Advertising, Awareness And Publicity Campaigns	400,000
2210505	Trade Shows And Exhibitions	250,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>50,000</b>
2210603	Rents And Rates - Non-Residential	50,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>2,000,000</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	1,000,000
2210805	National Celebrations	1,000,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>12,000,000</b>
2210904	Motor Vehicle Insurance	2,000,000
2210910	Medical Insurance	10,000,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>950,000</b>
2211016	Purchase Of Uniforms And Clothing - Staff	950,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>2,400,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment	2,000,000
2211102	Supplies And Accessories For Computers And Printers	200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>2,300,000</b>
2211201	Refined Fuels And Lubricants For Transport	2,200,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>46,500,000</b>
2211305	Contracted Guards And Cleaning Services	500,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	12,000,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	34,000,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>3,500,000</b>
2220101	Maintenance Expenses - Motor Vehicles	3,500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>
2220210	Maintenance Of Computers, Software, And Networks	100,000
2220299	Routine Maintenance-Other	100,000
<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>11,000,000</b>
2810202	Emergency Fund	11,000,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>2,000,000</b>
3111004	Purchase Of Exchanges And Other Communications Equipment	2,000,000

## **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 2021/22 will be the implementation of the budget process and facilitating the implementation of development programmes and projects.

### **PART D: PROGRAMME (S) OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
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, 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 2021/22	Targets 2022/23	Targets 2023/24
<b>Programme 1: General Administration Planning and Support Services</b>						
<b>Outcome: An efficient, effective and service-oriented staff, empowered and informed customers</b>						
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 <sup>th</sup> 2022	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 <sup>th</sup> 2022	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 <sup>th</sup> 2022
<b>Programme 2: Economic Policy and County Planning</b>						
<b>Outcome: A county enjoying a high standard of living</b>						
Economic Development, Planning and Coordination Services	Economic Development Planning and Coordination	Coordinated planning and development Sector Plans Annual Progress Reports	No. of sector plans implemented	8	10	10
			No. of flagship projects identified and implemented	18	20	25
			No. of development and planning committee meetings held	40	50	60
<b>Programme 3: Financial Management Services</b>						
<b>Outcome: A transparent and accountable system for the management of public financial resources</b>						
Control and Management of Public Finances)	Planning unit	County Programme Based Budget	Sector budget proposals, annual development plan (ADP), County Fiscal Strategy Paper	ADP by 1 <sup>st</sup> September 2021; CFSP prepared and	Sector budget proposals by December 31 <sup>st</sup> , 2021; ADP by	Sector budget proposals by December 31 <sup>st</sup> , 2021; ADP by 1 <sup>st</sup> September

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
			(CFSP), County Budget Review and Outlook Paper (C-BROP), Programme-based budget (PBB)	submitted to assembly by February 28 <sup>th</sup> ,2022; C-BROP prepared and submitted to assembly by September 30 <sup>th</sup> ,2021, County Budget submitted to Assembly by 30 <sup>th</sup> April 2022	1 <sup>st</sup> September 2021; CFSP prepared and submitted to assembly by February 28 <sup>th</sup> ,2022; C-BROP prepared and submitted to assembly by September 30 <sup>th</sup> ,2021, County Budget submitted to Assembly by 30 <sup>th</sup> April 2022	2021; CFSP prepared and submitted to assembly by February 28 <sup>th</sup> ,2022; C-BROP prepared and submitted to assembly by September 30 <sup>th</sup> ,2021, County Budget submitted to Assembly by 30 <sup>th</sup> April 2022  Monthly
			Monthly reports to OCoB	Monthly	Monthly	
Revenue Management Services	Finance Department	Revenue collected	Revenue collected as a percentage of the County Development Budget	10.00%	15.00%	20.00%
		Efficient and effective revenue collection	Functioning Revenue management system	1	1	1

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
<b>Programme 4: Monitoring and Evaluation</b>						
<b>Outcome: An efficient and effective system for management of county projects</b>						
Monitoring & Evaluation of projects	Planning Unit	M&E Implementation reports	No. of M & E reports produced	4	4	4
<b>Programme 5: Research and Statistics</b>						
<b>Outcome: Comprehensive, integrated, accurate and timely county statistics for planning and monitoring of county development</b>						
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, 2021/22-2023/24**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<b>P1: General Administration Planning and Support Services</b>	<b>21,957,600</b>	<b>22,943,852</b>	<b>23,974,894</b>
SP1.1: Administration, Planning and Support Services	21,957,600	22,943,852	23,974,894
<b>P2:Economic Policy and County Planning</b>	<b>30,740,639</b>	<b>32,121,393</b>	<b>33,564,852</b>
SP 2.1: Economic Development Planning and Coordination	30,740,639	32,121,393	33,564,852
<b>P3:Financial Management Services</b>	<b>32,936,399</b>	<b>34,415,778</b>	<b>35,962,341</b>
SP3.1: Revenue Management Services	21,957,600	22,943,852	23,974,894
SP3.2: Control and Management of Public Finances	10,978,800	11,471,926	11,987,447
<b>P4: Monitoring and Evaluation</b>	<b>13,174,560</b>	<b>13,766,311</b>	<b>14,384,937</b>
SP 4.1:Monitoring and Evaluation of projects	13,174,560	13,766,311	14,384,937
<b>P5:Research and Statistics</b>	<b>10,978,800</b>	<b>11,471,926</b>	<b>11,987,447</b>
SP5.1: County database and profile	10,978,800	11,471,926	11,987,447
<b>P6: Kenya Devolution Support Programme</b>	<b>1,818,730</b>	<b>0</b>	<b>0</b>
SP 6.1: Kenya Devolution Support Programme	1,818,730	0	0
<b>TOTAL</b>	<b>111,606,728</b>	<b>114,719,261</b>	<b>119,874,471</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**



	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
<b>Total Expenditure</b>	<b>93,406,728</b>	<b>95,645,661</b>	<b>99,885,339</b>
Compensation to Employees	52,173,642	54,260,588	56,431,011
Use of Goods	41,233,086	41,385,074	43,454,327
<b>Capital Expenditure</b>	<b>18,200,000</b>	<b>19,073,600</b>	<b>19,989,133</b>
Non-financial assets	18,200,000	19,073,600	19,989,133
<b>TOTAL</b>	<b>111,606,728</b>	<b>114,719,261</b>	<b>119,874,471</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
<b>P1: General Administration Planning and Support Services</b>	<b>21,957,600</b>	<b>22,943,852</b>	<b>23,974,894</b>
<b>SP1.1: Administration, Planning and Support Services</b>	<b>21,957,600</b>	<b>22,943,852</b>	<b>23,974,894</b>
<b>Recurrent Expenditure</b>	<b>18,317,600</b>	<b>19,129,132</b>	<b>19,977,068</b>
Compensation to Employees	10,434,728	10,852,118	11,286,202
Use of Goods	7,882,871	8,277,015	8,690,865
<b>Capital Expenditure</b>	<b>3,640,000</b>	<b>3,814,720</b>	<b>3,997,827</b>
Non-financial assets	3,640,000	3,814,720	3,997,827
<b>P2:Economic Policy and County Planning</b>	<b>30,740,639</b>	<b>32,121,393</b>	<b>33,564,852</b>
<b>SP 2.1: Economic Development Planning and Coordination</b>	<b>30,740,639</b>	<b>32,121,393</b>	<b>33,564,852</b>
<b>Recurrent Expenditure</b>	<b>25,644,639</b>	<b>26,780,785</b>	<b>27,967,895</b>
Compensation to Employees	14,608,620	15,192,965	15,800,683
Use of Goods	11,036,020	11,587,821	12,167,212
<b>Capital Expenditure</b>	<b>5,096,000</b>	<b>5,340,608</b>	<b>5,596,957</b>
Non-financial assets	5,096,000	5,340,608	5,596,957
<b>P3:Financial Management Services</b>	<b>32,936,399</b>	<b>34,415,778</b>	<b>35,962,341</b>
<b>SP3.1: Revenue Management Services</b>	<b>21,957,600</b>	<b>22,943,852</b>	<b>23,974,894</b>
<b>Recurrent Expenditure</b>	<b>18,317,600</b>	<b>19,129,132</b>	<b>19,977,068</b>
Compensation to Employees	10,434,728	10,852,118	11,286,202
Use of Goods	7,882,871	8,277,015	8,690,865
<b>Capital Expenditure</b>	<b>3,640,000</b>	<b>3,814,720</b>	<b>3,997,827</b>
Non-financial assets	3,640,000	3,814,720	3,997,827
<b>SP3.2: Control and Management of Public Finances</b>	<b>10,978,800</b>	<b>11,471,926</b>	<b>11,987,447</b>
<b>Recurrent Expenditure</b>	<b>9,158,800</b>	<b>9,564,566</b>	<b>9,988,534</b>

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
Compensation to Employees	5,217,364	5,426,059	5,643,101
Use of Goods	3,941,436	4,138,507	4,345,433
<b>Capital Expenditure</b>	<b>1,820,000</b>	<b>1,907,360</b>	<b>1,998,913</b>
Non-financial assets	1,820,000	1,907,360	1,998,913
<b>P4: Monitoring and Evaluation</b>	<b>13,174,560</b>	<b>13,766,311</b>	<b>14,384,937</b>
<b>SP 4.1: Monitoring and Evaluation of projects</b>	<b>13,174,560</b>	<b>13,766,311</b>	<b>14,384,937</b>
<b>Recurrent Expenditure</b>	<b>10,990,560</b>	<b>11,477,479</b>	<b>11,986,241</b>
Compensation to Employees	6,260,837	6,511,271	6,771,721
Use of Goods	4,729,723	4,966,209	5,214,519
<b>Capital Expenditure</b>	<b>2,184,000</b>	<b>2,288,832</b>	<b>2,398,696</b>
Non-financial assets	2,184,000	2,288,832	2,398,696
<b>P5: Research and Statistics</b>	<b>10,978,800</b>	<b>11,471,926</b>	<b>11,987,447</b>
<b>SP5.1: County database and profile</b>	<b>10,978,800</b>	<b>11,471,926</b>	<b>11,987,447</b>
<b>Recurrent Expenditure</b>	<b>9,158,800</b>	<b>9,564,566</b>	<b>9,988,534</b>
Compensation to Employees	5,217,364	5,426,059	5,643,101
Use of Goods	3,941,436	4,138,507	4,345,433
<b>Capital Expenditure</b>	<b>1,820,000</b>	<b>1,907,360</b>	<b>1,998,913</b>
Non-financial assets	1,820,000	1,907,360	1,998,913
<b>P6: Kenya Devolution Support Programme</b>	<b>1,818,730</b>	<b>0</b>	<b>0</b>
<b>SP 6.1: Kenya Devolution Support Programme</b>	<b>1,818,730</b>	<b>0</b>	<b>0</b>
<b>Recurrent Expenditure</b>	<b>1,818,730</b>	<b>0</b>	<b>0</b>
Compensation to Employees	0		
Use of Goods	1,818,730	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-financial assets	0	0	0
<b>TOTAL</b>	<b>111,606,728</b>	<b>114,719,261</b>	<b>119,874,471</b>

## PART I: DETAILED RECURRENT EXPENDITURE BUDGET

### 1. FINANCE, PLANNING & ECONOMIC AFFAIRS

2. ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>78,406,728</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>52,173,642</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>26,233,086</b>

2. ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
	<b>CONDITIONAL ALLOCATION FOR THE KENYA DEVOLUTION SUPPORT PROGRAMME (KDSP) CAPACITY BUILDING LEVEL 1 GRANT BY WORLD BANK EXPENSES</b>	<b>1,818,730</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>24,414,356</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>300,000</b>
2110101	Electricity	200,000
2110102	Water Sewerage Charges	100,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>209,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	100,000
2110202	Internet Connections	50,000
2210203	Courier And Postal Services	5,000
2210204	Leased Communication Lines	54,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>914,556</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	414,556
2210302	Accommodation - Domestic Travel	500,000
<b>2210400</b>	<b>Foreign Travel And Subsistence, Other Transportation Costs</b>	<b>500,000</b>
2210407	State Visits Abroad	500,000
<b>2210500</b>	<b>Printing, Advertisement And Information Supplies And Services</b>	<b>300,000</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	100,000
2210504	Advertising, Awareness And Publicity Campaigns	150,000

2. ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
2210505	Trade Shows And Exhibitions	50,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>9,000</b>
2210603	Rents, Rates- Non-Residential	9,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>200,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	200,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>800,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	300,000
2211102	Supplies And Accessories For Computers And Printers	200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
2211104	Computer Programming And System Support	100,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>550,000</b>
2211201	Refined Fuel And Lubricants For Transport	500,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	50,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>160,000</b>
2210910	Motor Vehicle Insurance	160,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>19,810,000</b>
2211301	Bank Service Commission And Charges	30,000
2211305	Contracted Guards And Cleaning Services	20,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	160,000

2. ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
2211399	Preparation Of Sectoral Plan, Policies And Bills	2,000,000
2211399	Budget Preparations (Pre And Post Budget Preparations)	5,600,000
2211399	Project Documentation And Dissemination Programmes	4,000,000
2211399	Strengthening Of The County E- Procurement Systems	4,000,000
2211399	Review Of The County Integrated Development Plan (CIDP)	2,000,000
2211399	County Database Management( County Statistical Abstract, County Quarterly Facts)	2,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>112,000</b>
2220101	Maintenance Expenses-Motor Vehicles	112,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>
2220202	Maintenance Of Office Furniture And Equipment	30,000
2220205	Maintenance Of Buildings And Stations -- Non-Residential	20,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>499,800</b>
3111001	Supply Of Office Furniture-Nellani Traders	499,800

**CONDITIONAL ALLOCATION FOR THE KENYA DEVOLUTION  
SUPPORT PROGRAMME (KDSP) CAPACITY BUILDING LEVEL 1 GRANT BY WORLD  
BANK EXPENSES**

ITEM/SUB ITEM	TITLE	UNSPENT BALANCES 2020/2021	BUDGET ESTIMATES 2021/2022	TOTAL APPROVED ESTIMATES 2021/2022
	<b>TOTAL EXPENDITURE</b>	<b>1,818,730</b>	<b>-</b>	<b>1,818,730</b>
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>1,818,730</b>	<b>-</b>	<b>1,818,730</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>UNSPENT BALANCES 2020/2021</b>	<b>BUDGET ESTIMATES 2021/2022</b>	<b>TOTAL APPROVED ESTIMATES 2021/2022</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	1,818,730	-	1,818,730

### 3. EMBU COUNTY REVENUE AUTHORITY EXPENSES

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>15,000,000</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>15,000,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>100,000</b>
2110101	Electricity	50,000
2110102	Water Sewerage Charges	50,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>465,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	150,000
2110202	Internet Connections	50,000
2210203	Courier And Postal Services	15,000
2210204	Leased Communication Lines	250,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>1,700,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	650,000
2210302	Accommodation - Domestic Travel	1,050,000
<b>2210500</b>	<b>Printing, Advertisement And Information Supplies And Services</b>	<b>925,000</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	50,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2210504	Advertising, Awareness And Publicity Campaigns	750,000
2210505	Trade Shows And Exhibitions	125,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>1,100,000</b>
2210603	Rents, Rates- Non-Residential	1,100,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>1,075,000</b>
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	325,000
2210802	Boards, Committees, Conferences And Seminars	750,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>300,000</b>
2211016	Purchase Of Uniforms And Clothing-Staff	300,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,250,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	1,050,000
2211102	Supplies And Accessories For Computers And Printers	150,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	50,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>1,575,000</b>
2211201	Refined Fuel And Lubricants For Transport	1,515,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	60,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>750,000</b>
2210904	Motor Vehicle Insurance	750,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,685,000</b>
2211301	Bank Service Commission And Charges	75,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2211305	Contracted Guards And Cleaning Services	60,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	25,000
2211335	Commissions And Maintenance Of E-Revenue Systems	4,525,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>600,000</b>
2220101	Maintenance Expenses-Motor Vehicles	600,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>100,000</b>
2220202	Maintenance Of Office Furniture And Equipment	50,000
2220205	Maintenance Of Buildings And Stations -- Non-Residential	50,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>375,000</b>
3111001	Purchase Of Office Furniture And Fittings	375,000

**PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET 2021/22**

**1. FINANCE AND ECONOMIC PLANNING**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>3,200,000</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>3,200,000</b>
3111406	Development Of County Planning Documents (CBROP,ADP,CFSP)	3,200,000

**2. EMBU COUNTY REVENUE AUTHORITY**



ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>15,000,000</b>
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>15,000,000</b>
3111111	Purchase Of Software(20% Final System Payment)	15,000,000

## **VOTE: EDUCATION, SCIENCE AND TECHNOLOGY**

### **PART A: VISION**

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

### **PART B: MISSION**

To provide quality education, training, recreational facilities and equipment through innovative programmes that empowers education sector

### **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 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.

### **PART D: PROGRAMME (S) OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
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

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

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Outcome: Enhanced quality of service delivered achieved through continuous capacity building</b>						
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%
<b>Programme 2: Quality Assurance &amp; Standards</b>						
<b>Outcome: Improved quality of Education</b>						
Quality Assurance Quality Assurance & Standards	Director	Improved Quality Assurance & Standards	% rating on quality assurance & standards	100%	100%	100%
<b>Programme 3: ECDE and Tertiary Education (Polytechnics)</b>						
<b>Outcome: Improved conducive learning environment</b>						
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%

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/22-2023/24**

PROGRAMMES	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<b>P1: General Administration, Planning and Support Services</b>	<b>131,711,646</b>	<b>140,305,590</b>	<b>149,575,841</b>
SP1.1: General Administration and Support Services	131,711,646	140,305,590	149,575,841
<b>P2: Quality Assurance &amp; Standards</b>	<b>105,369,316</b>	<b>115,906,248</b>	<b>127,496,873</b>
SP2.1: Quality Assurance Quality Assurance & Standards	105,369,316	115,906,248	127,496,873
<b>P3: ECDE and Tertiary Education (Polytechnics)</b>	<b>289,765,620</b>	<b>308,672,299</b>	<b>329,066,850</b>
SP3.1: ECDE and Tertiary Education (Polytechnics)	289,765,620	308,672,299	329,066,850
<b>TOTAL</b>	<b>526,846,582</b>	<b>564,884,137</b>	<b>606,139,564</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

<b>Total Expenditure</b>	<b>452,473,812</b>	<b>483,074,090</b>	<b>516,148,512</b>
Compensation to Employees	305,147,976	321,015,671	337,884,251
Use of Goods	147,325,836	162,058,420	178,264,262
<b>Capital Expenditure</b>	<b>74,372,770</b>	<b>81,810,047</b>	<b>89,991,052</b>
Non-financial assets	74,372,770	81,810,047	89,991,052
<b>TOTAL</b>	<b>526,846,582</b>	<b>564,884,137</b>	<b>606,139,564</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

PROGRAMMES	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<b>P1: General Administration, Planning and Support Services</b>	<b>131,711,646</b>	<b>140,305,590</b>	<b>149,575,841</b>
<b>SP1.1: General Administration and Support Services</b>	<b>131,711,646</b>	<b>140,305,590</b>	<b>149,575,841</b>
<b>Recurrent Expenditure</b>	<b>113,118,453</b>	<b>119,853,079</b>	<b>127,078,078</b>
Compensation To Employees	76,286,994	79,338,474	82,512,013
Use of goods	36,831,459	40,514,605	44,566,065
<b>Capital Expenditure</b>	<b>18,593,193</b>	<b>20,452,512</b>	<b>22,497,763</b>
Acquisition of Non-Financial Assets	18,593,193	20,452,512	22,497,763
<b>P2: Quality Assurance &amp; Standards</b>	<b>105,369,316</b>	<b>115,906,248</b>	<b>127,496,873</b>
<b>SP2.1: Quality Assurance Quality Assurance &amp; Standards</b>	<b>105,369,316</b>	<b>115,906,248</b>	<b>127,496,873</b>
<b>Recurrent Expenditure</b>	<b>90,494,762</b>	<b>99,544,239</b>	<b>109,498,663</b>
Compensation To Employees	61,029,595	67,132,555	73,845,810
Use of goods	29,465,167	32,411,684	35,652,852
<b>Capital Expenditure</b>	<b>14,874,554</b>	<b>16,362,009</b>	<b>17,998,210</b>
Acquisition of Non-Financial Assets	14,874,554	16,362,009	17,998,210
<b>P3: ECDE and Tertiary Education (Polytechnics)</b>	<b>289,765,620</b>	<b>308,672,299</b>	<b>329,066,850</b>
<b>SP3.1: ECDE and Tertiary Education (Polytechnics)</b>	<b>289,765,620</b>	<b>308,672,299</b>	<b>329,066,850</b>
<b>Recurrent Expenditure</b>	<b>248,860,597</b>	<b>263,676,773</b>	<b>279,571,772</b>
Compensation To Employees	167,831,387	174,544,642	181,526,428
Use of Goods	81,029,210	89,132,131	98,045,344
<b>Capital Expenditure</b>	<b>40,905,024</b>	<b>44,995,526</b>	<b>49,495,078</b>
Acquisition of Non-Financial Assets	40,905,024	44,995,526	49,495,078
<b>TOTAL</b>	<b>526,846,582</b>	<b>564,884,137</b>	<b>606,139,564</b>

**PART I: DETAILED RECURRENT EXPENDITURE BUDGET**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>452,473,812</b>
<b>2110100</b>	<b>TOTAL SALARIES</b>	<b>305,147,976</b>
	<b>BASIC SALARIES</b>	<b>284,987,976</b>
	<b>RECRUITMENT OF ECDE TEACHERS</b>	<b>20,160,000</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>147,325,836</b>
	<b>CONDITIONAL GRANT FOR THE REHABILITATION OF VILLAGE POLYTECHNICS EXPENSES</b>	<b>949,500</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>146,376,336</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>100,000</b>
2210101	Electricity	50,000
2210102	Water And Sewerage Charges	30,000
2210103	Gas Expenses	20,000
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>550,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	425,000
2210202	Internet Connections	100,000
2210203	Courier And Postal Services	25,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,900,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	300,000
2210302	Accommodation-Domestic Travel ( School Assessments And Supervision)	1,600,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
<b>2210500</b>	<b>Printing, Advertisement And Information Supplies And Services</b>	<b>470,000</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	70,000
2210504	Advertising, Awareness And Publicity Campaigns	200,000
2210505	Trade Shows And Exhibitions	200,000
<b>2210700</b>	<b>Training Expenses</b>	<b>2,000,000</b>
2210711	Tuition Fee Allowance	500,000
2210713	Training Expenses-VTC/ECDE Instructors/Teachers	1,500,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>613,681</b>
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks.	413,681
2210802	Boards, Committees, Conferences And Seminars	200,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>400,000</b>
2210911	General Insurance Premiums	400,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,050,000</b>
2211006	Purchase Of Workshop Tools ,Spares And Small Equipment	50,000
2211009	Education And Library Supplies	3,000,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,073,275</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	723,275
2211102	Supply And Accessories For Computer And Printers	350,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>900,000</b>
2211201	Refined Fuel And Lubricants For Transport	900,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,600,000</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2211305	Contracted Guards And Cleaning Services	50,000
2211310	Contracted Professional Services	50,000
2211325	School Co-Curricular Activities(ECDE/Youth Polytechnics)	4,500,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>500,000</b>
2220101	Maintenance Expenses-Motor Vehicles And Cycles	500,000
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>570,000</b>
2220202	Maintenance Of Office Furniture And Equipment	300,000
2220205	Maintenance Of Building And Stations- Non Residential	200,000
2220210	Maintenance Of Computers, Software And Networks	70,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>1,699,380</b>
3111001	Purchase Of New Office Furniture And Fittings	400,000
3111001	Supply Of Kitchen Utensils-Brijon	99,800
3111001	Supply And Delivery Of Office Furniture-Nasiroz General Suppliers	399,980
3111001	Purchase And Supply Of Office Accessories-Xpad Slolutions	799,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>500,000</b>
2220101	Maintenance Expenses-Motor Vehicles	500,000
<b>2640500</b>	<b>Other Capital Grants And Transfers</b>	<b>10,000,000</b>
2640501	Capitation( Youth Polytechnics) (15,000*2200 students (6 months)	10,000,000
<b>2640100</b>	<b>Scholarships And Other Educational Benefits</b>	<b>117,450,000</b>
2640104	Scholarships And Other Educational Benefits-Education Support Programme-(Bursary)-Annex 1	117,450,000

<b>CONDITIONAL GRANT FOR THE REHABILITATION OF VILLAGE POLYTECHNICS EXPENSES</b>
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<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>UNSPENT BALANCES 2020/2021</b>	<b>BUDGET ESTIMATES 2021/2022</b>	<b>TOTAL APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL EXPENDITURE</b>	<b>949,500</b>	<b>-</b>	<b>949,500</b>
<b>2640500</b>	<b>Other Capital Grants And Transfers</b>	<b>949,500</b>	<b>-</b>	<b>949,500</b>
2640501	Capitation For Siakago Youth Polytechnic	922,500	-	922,500
2640501	Capitation For Kangaru Youth Polytechnic	27,000		27,000

**PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>74,372,770</b>
	<b>CONDITIONAL GRANT FOR THE REHABILITATION OF VILLAGE POLYTECHNICS EXPENSES</b>	<b>1,915,261</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>72,457,509</b>
<b>3110200</b>	<b>Construction Of Buildings</b>	<b>63,457,509</b>
3110202	Construction Of Nduuri VTC Offices	998,827
3110202	Construction Of Ablution Block At Nduuri VTC	499,507
3110202	Construction Of ECDE Classroom At Kambungu	1,199,920
3110202	Construction Of ECDE Classroom At Kathagutari	1,199,700



3110202	Construction Of ECDE Classroom At Mutirieguru	799,987
3110202	Completion Of ECDE Classroom At Gatororori And Mutirieguru	1,669,941
3110202	Construction Of ECDE Classroom At Karigiri	1,198,823
3110202	Construction Of ECDE Classroom At Kanyuombora	1,199,602
3110202	Construction Of ECDE Classroom At Gitungati	1,199,770
3110202	Construction Of ECDE Classroom At Marimari	1,198,906
3110202	Construction Of ECDE Classroom At Karurumo	1,197,074
3110202	Construction Of Computer Workshop At Kithimu VTC	1,599,215
3110202	Purchase Of Ten(10) Computers complete with UPS,10 computer desks and Chairs,100 Class desks and Multipurpose Printer/Copier In Kithimu	1,100,000
3110202	Purchase Of Computers Complete With Accessories for Kithimu Vocational Training Centre In Kithimu	600,000
3110202	Construction Of ECDE Classroom At Rutumbi	1,199,994
3110202	Construction Of ECDE Classroom At Gatondo	1,197,510
3110202	Construction Of ECDE Classroom At Kamaua	1,196,371
3110202	Construction Of Dormitory At Makima VTC	1,243,723
3110202	Fencing Of Ngerwe ECDE Compound	298,746
3110202	Construction Of Classroom And Equipping Of Ngarari ECDE Centre	1,499,266
3110202	Construction Of ECDE Classroom At Kathuriri	1,197,545
3110202	Construction Of ECDE Classroom At Gichera	1,198,906
3110202	Construction Of ECDE Classroom At Kandete	1,199,857
3110202	Construction Of ECDE Classroom At Kerangi Primary School	1,199,250
3110202	Construction Of ECDE Classroom At Itiira Primary School	1,199,730
3110202	Construction Of ECDE Classroom At Gwakaithi	1,197,510
3110202	Construction Of ECDE Classroom At Rwanjeru	1,194,962
3110202	Construction Of ECDE Classroom At Magacha	1,198,199

3110202	Construction Of Kerwa Polytechnic	1,199,892
3110202	Construction Of ECDE Classroom At Ugweri	794,844
3110202	Renovation Of ECDE And Ablution Block At Kiarimui In Runyenjes Central	999,177
3110202	Construction Of ECDE Ablution Block At Kathuriri In Runyenjes Central	500,000
3110202	Construction Of ECDE Classroom At Kamukunga In Muminji	1,199,892
3110202	Construction Of ECDE Toilets At Kiangungi And Mufu In Kyeni North	999,409
3110202	Renovation Of Kathageri Polytechnic Hall In Kyeni North	986,232
3110202	Construction Of ECDE Classroom And Ablution Block At Kigaa In Runyenjes Central	1,695,222
3110202	Construction Of ECDE Classroom At Gaikama-Kagaari North	1,200,000
3110202	Construction Of Workshop At Irangi VTC-Kagaari North	1,000,000
3110202	Construction Of ECDE Classroom At Gikuuri- Runyenjes Central	1,200,000
3110202	Construction Of ECDE Classroom At Kagaari- Runyenjes Central	1,000,000
3110202	Construction Of ECDE Classroom At Gitare- Runyenjes Central	1,000,000
3110202	Construction Of ECDE Classroom At Karimari-Nginda	1,200,000
3110202	Construction Of ECDE Classroom At Kasafari-Kyeni South	1,200,000
3110202	Construction Of ECDE Classroom At Kariru-Kyeni South	1,200,000
3110202	Construction Of ECDE Classroom At Nguyori-Kyeni South	1,200,000
3110202	Construction Of ECDE Classroom At Kithamari-Mavuria	1,200,000
3110202	Construction Of ECDE Classroom At Ciakungungu-Evurore	1,200,000
3110202	Construction Of Kanyueri/Mbaci Toilets-Evurore	900,000
3110202	Construction Of Kavengero/Iri Toilets-Evurore	900,000
3110202	Construction Of Kamukanga/Nthingini Toilets-Evurore	900,000
3110202	Construction Of Kuui/Gatatha Toilets-Evurore	900,000
3110202	Levelling Of Fields(Karuari/Kigwambiti/Karigiri/Kathagutari/Mang'ote) With Goal Posts-Evurore	900,000

3110202	Construction Of Ngarwereri/Kanyangi/Kogari Kitchen-Evurore	1,500,000
3110202	Construction Of ECDE Classroom At Urua-Makima	1,200,000
3110202	Construction Of ECDE Classroom At Kathutheri-Muminji	1,200,000
3110202	Construction Of ECDE Classroom At Kandomba-Muminji	1,200,000
3110202	Renovation Of ECDE Classroom At Rukira-Kithimu	1,000,000
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>500,000</b>
3110302	Renovation Of ECDE Class At Kathanjuri-Kyeni South	500,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>7,100,000</b>
3110901	Purchase Of Equipment(Electrical,Capentery,Plumbing,ICT,Food and Metal Processing) for the VTCs	6,000,000
3110901	Equipping Of ECDE Classes-Mbeti South	1,000,000
3110901	Equipping Of ECDE Classes-Muminji	100,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>1,400,000</b>
2640504	ECDE Support Programme-Ruguru Ngandori	1,400,000

## VOTE: HEALTH

### PART A: VISION

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 2021/22	Targets 2022/23	Targets 2023/24
<b>Programme 1: Curative Health Services</b>						
<b>Outcome: Improved health status of the individual, family and community</b>						
Primary Healthcare	All Health Facilities	Access to Primary Healthcare	No. of functional Primary Healthcare facilities in the county	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 2021/22	Targets 2022/23	Targets 2023/24
			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%
<b>Programme 2: Preventive and Promotive Health Services</b>						
<b>Outcome: Improved hospitals infrastructure and strengthened human resource capacity</b>						
<b>Health Promotion and Disease Control</b>	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%
	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%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
	Community Health Coordinators	Increased No. of functional community units established	No. of community health units established	10	14	18
<b>Programme 3: General Administration Planning and Support Services</b>						
<b>Outcome: Improved service delivery and supportive functions to departments under the health sector</b>						
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, 2021/22-2023/24**

ECONOMIC CLASSIFICATION	ESTIMATES		PROJECTED ESTIMATES	
	2021/22	2022/23	2022/23	2023/24
<b>P1: Curative Health Services</b>	<b>1,120,646,285.85</b>	<b>1,179,871,789.47</b>	<b>1,179,871,789.47</b>	<b>1,242,906,278.45</b>
SP1.1: Primary Health Care	1,120,646,285.85	1,179,871,789.47	1,179,871,789.47	1,242,906,278.45
<b>P2: Preventive and Promotive Health Services</b>	<b>462,815,500.35</b>	<b>485,079,266.31</b>	<b>485,079,266.31</b>	<b>508,608,697.50</b>
SP2.1: Health Promotion & Disease Control	462,815,500.35	485,079,266.31	485,079,266.31	508,608,697.50
<b>P3: General Administration Planning and Support Services</b>	<b>365,373,724.80</b>	<b>382,696,870.02</b>	<b>382,696,870.02</b>	<b>400,983,760.67</b>
SP3.1: General Administration services	365,373,724.80	382,696,870.02	382,696,870.02	400,983,760.67
<b>TOTAL</b>	<b>1,948,835,511.00</b>	<b>2,047,647,925.80</b>	<b>2,047,647,925.80</b>	<b>2,152,498,736.63</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

<b>Total Expenditure</b>	<b>1,786,212,995.00</b>	<b>1,868,763,158.20</b>	<b>1,955,725,492.27</b>
Compensation to Employees	1,601,185,605.00	1,665,233,029.20	1,731,842,350.37
Use of Goods	185,027,390.00	203,530,129.00	223,883,141.90
<b>Capital Expenditure</b>	<b>162,622,516.00</b>	<b>178,884,767.60</b>	<b>196,773,244.36</b>
Non-financial assets	162,622,516.00	178,884,767.60	196,773,244.36

<b>TOTAL</b>	<b>1,948,835,511.00</b>	<b>2,047,647,925.80</b>	<b>2,152,498,736.63</b>
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**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<b>P1: Curative Health Services</b>	<b>1,120,646,285.85</b>	<b>1,179,871,789.47</b>	<b>1,242,906,278.45</b>
<b>SP1.1: Primary Health Care</b>	<b>1,120,646,285.85</b>	<b>1,179,871,789.47</b>	<b>1,242,906,278.45</b>
<b><u>Recurrent Expenditure</u></b>	<b>982,417,147.25</b>	<b>1,027,819,737.01</b>	<b>1,075,649,020.75</b>
Compensation To Employees	880,652,082.75	915,878,166.06	952,513,292.70
Use of Goods	101,765,064.50	111,941,570.95	123,135,728.05
<b><u>Capital Expenditure</u></b>	<b>138,229,138.60</b>	<b>152,052,052.46</b>	<b>167,257,257.71</b>
Non-financial assets	138,229,138.60	152,052,052.46	167,257,257.71
<b>P2: Preventive and Promotive Health Services</b>	<b>462,815,500.35</b>	<b>485,079,266.31</b>	<b>508,608,697.50</b>
<b>SP2.1: Health Promotion &amp; Disease Control</b>	<b>462,815,500.35</b>	<b>485,079,266.31</b>	<b>508,608,697.50</b>
<b><u>Recurrent Expenditure</u></b>	<b>446,553,248.75</b>	<b>467,190,789.55</b>	<b>488,931,373.07</b>
Compensation To Employees	400,296,401.25	416,308,257.30	432,960,587.59
Use of Goods	46,256,847.50	50,882,532.25	55,970,785.48
<b><u>Capital Expenditure</u></b>	<b>16,262,251.60</b>	<b>17,888,476.76</b>	<b>19,677,324.44</b>
Non-financial assets	16,262,251.60	17,888,476.76	19,677,324.44
<b>P3: General Administration Planning and Support Services</b>	<b>365,373,724.80</b>	<b>382,696,870.02</b>	<b>400,983,760.67</b>
<b>SP3.1: General Administration services</b>	<b>365,373,724.80</b>	<b>382,696,870.02</b>	<b>400,983,760.67</b>
<b><u>Recurrent Expenditure</u></b>	<b>357,242,599.00</b>	<b>373,752,631.64</b>	<b>391,145,098.45</b>
Compensation To Employees	320,237,121.00	333,046,605.84	346,368,470.07
Use of Goods	37,005,478.00	40,706,025.80	44,776,628.38
<b><u>Capital Expenditure</u></b>	<b>8,131,125.80</b>	<b>8,944,238.38</b>	<b>9,838,662.22</b>
Non-financial assets	8,131,125.80	8,944,238.38	9,838,662.22
<b><u>TOTAL</u></b>	<b>1,948,835,511.00</b>	<b>2,047,647,925.80</b>	<b>2,152,498,736.63</b>

**PART I: DETAILED RECURRENT EXPENDITURE BUDGET**

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>1,786,212,995</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
<b>2110101</b>	<b>BASIC SALARIES</b>	<b>1,601,185,605</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>185,027,390</b>
	<b>CONDITIONAL ALLOCATION FOR PRIMARY HEALTH CARE IN DEVOLVED CONTEXT(DANIDA GRANT)</b>	<b>12,240,000</b>
	<b>CONDITIONAL ALLOCATION FOR TRANSFORMING HEALTH SYSTEMS FOR UNIVERSAL CARE PROJECT (THSUCP) EXPENSES</b>	<b>58,168,023</b>
	<b>CONDITIONAL GRANT FOR COMPENSATION FOR USER FEE FORFONE EXPENSES</b>	<b>10,724,225</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>103,895,142</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>5,000,000</b>
2210101	Electricity	3,000,000
2210102	Water And Sewerage Charges	2,000,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>469,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	231,000
2210202	Internet Connections	228,000
2210203	Courier And Postal Services	10,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>952,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	400,000
2210302	Accommodation -Domestic Travel	552,000
<b>2210500</b>	<b>Printing, Advertisement, And Information Supplies And Services</b>	<b>628,000</b>
2210502	Publishing And Printing Services	300,000
2210504	Advertising, Awareness And Publicity Campaigns	164,000



<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2210505	Trade Shows And Exhibitions	164,000
<b>2210700</b>	<b>Training Expenses</b>	<b>262,000</b>
2210711	Tuition Fees Allowance	262,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>1,060,000</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	306,000
2210802	Boards, Committees, Conferences And Seminars	229,000
2210809	Board And Committee Allowances	525,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>66,830,542</b>
2211001	Medical Drugs	41,000,000
2211002	Dressing And Non-Pharmaceutical Medical Items	9,500,000
2211002	Supply Of Non-Pharmaceutical Medical Items-Twin One Investment	935,422
2211002	Supply Of Non-Pharmaceutical Medical Items-Jantec Enterprises	709,700
2211004	Fungicides, Insecticides And Sprays	197,000
2211008	Laboratory Materials, Supplies And Small Equipment	3,000,000
2211008	Laboratory Supplies For Kithunguthia,Gichera,Kanduri,Ndumari Dispensaries-Kagaari South	550,000
2211015	Food And Rations	8,000,000
2211015	Supply Of Food Stuffs-Samuel Njeru Nthiga	968,420
2211021	Supply Of Linen-Twin One Investment	1,085,000
2211026	Purchase Of Vaccines And Sera	328,000
2211028	Purchase Of X-Rays Supplies	492,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2211031	Purchase Of Chemical For Water Quality Control	65,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>491,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	262,000
2211102	Supply And Accessories For Computer And Printers	65,000
2211103	Sanitary And Cleaning Materials Supplies And Services	164,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>5,710,000</b>
2211201	Refined Fuel And Lubricants For Transport	2,050,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	660,000
2211205	Refined Fuel And Lubricants For Garbage Collection	3,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>13,718,000</b>
2211305	Contracted Guards And Cleaning Services	40,000
2211326	Burial Of Carcasses/ Unclaimed Bodies	197,000
2211327	Commemoration Of Health Days	262,000
2211328	Family Planning	197,000
2211329	Quarterly Support Supervision	131,000
2211330	Community Health Sanitation	828,000
2211331	Collection and Shipment Of Food, Water And Specimen	98,000
2211332	Public Health Law Enforcement	229,000
2211333	CHMT Supervision Activities	300,000
2211334	HIV/AIDS Sensitization And Control	295,000
2211335	Emergency Response	985,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2211336	Awareness And Screening Of Non-Communicable Diseases	147,000
2211337	Garbage Collection And Disposal	4,400,000
2211338	Disease Surveillance, Conduct Active case search in 96 Health Facilities	197,000
2211339	Awareness And Sensitization to Gender based violence issues	197,000
2211340	School Health Programme	242,000
2211341	Operationalization Of Beyond Zero	295,000
2211342	CHVs Stipend	3,000,000
2211343	Community Insurance Under UHC	394,000
2211344	Community Health Services	628,000
2211345	TB Prevention And Control Programme	164,000
2211346	Malaria Prevention And Control	164,000
2211347	Purchase Of Hospital Linen	328,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>7,795,500</b>
2220101	Maintenance Expenses-Motor Vehicles	1,750,000
2220101	Supply Of Tyres And Batteries-Dylix Company Limited	2,534,000
2220101	Supply Of Tyres And Batteries-Jufex Auto Hardware	883,500
2220106	Maintenance Expenses-Garbage Collection	2,300,000
2220110	Maintenance Of Motor Vehicles-Ambulances	328,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>93,400</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	67,000
2220205	Maintenance Of Building And Stations-Non-Residential	16,400
2220210	Maintenance Of Computers, Software And Networks	10,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>885,700</b>
3111101	Purchase Of Medical And Dental Equipment	328,000
3111102	Purchase Of Computers, Printers And IT Equipment	65,700
3111107	Purchase Of Laboratory Equipment	492,000

<b>CONDITIONAL ALLOCATION FOR PRIMARY HEALTH CARE IN DEVOLVED CONTEXT (DANIDA GRANT)</b>
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<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL EXPENDITURE</b>	<b>12,240,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>438,234</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	438,234

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>701,947</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	701,947
<b>2210500</b>	<b>Printing, Advertisement, And Information Supplies And Services</b>	<b>703,420</b>
2210502	Publishing And Printing Services	703,420
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>1,445,758</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	703,420
2210802	Boards, Committees, Conferences And Seminars	742,338
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,777,575</b>
2211001	Medical Drugs	1,470,763
2211002	Dressing And Other Non-Pharmaceutical Medical Items	1,153,406
2211008	Laboratory Materials Supplies And Small Equipment	1,153,406
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,441,758</b>
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	576,703
2211103	Sanitary And Cleaning Materials Supplies And Services	865,055
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>576,703</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	576,703
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,001,198</b>
2220205	Maintenance Of Building And Stations-Non-Residential	1,441,758
2220210	Maintenance Of Computers, Software And Networks	559,440
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>1,153,407</b>
3111101	Purchase Of Medical And Dental Equipment	1,153,407

<b>CONDITIONAL ALLOCATION FOR TRANSFORMING HEALTH SYSTEMS FOR UNIVERSAL CARE PROJECT (THSUCP) EXPENSES</b>
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<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>UNSPENT BALANCES 2020/2021</b>	<b>BUDGET ESTIMATES 2021/2022</b>	<b>TOTAL APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL EXPENDITURE</b>	<b>52,453,391</b>	<b>5,714,632</b>	<b>58,168,023</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>1,592,000</b>	<b>-</b>	<b>1,592,000</b>
2210102	Water And Sewerage Charges	1,592,000	-	1,592,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>UNSPENT BALANCES 2020/2021</b>	<b>BUDGET ESTIMATES 2021/2022</b>	<b>TOTAL APPROVED ESTIMATES 2021/2022</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	-	<b>165,000</b>	<b>165,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	-	165,000	165,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>2,000,440</b>	<b>1,847,500</b>	<b>3,847,940</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	2,000,440	1,847,500	3,847,940
<b>2210500</b>	<b>Printing, Advertisement, And Information Supplies And Services</b>	<b>3,605,000</b>	<b>155,000</b>	<b>3,760,000</b>
2210502	Publishing And Printing Services	3,605,000	-	3,605,000
2210504	Advertising Awareness And Publicity Campaigns	-	155,000	155,000
<b>2210700</b>	<b>Training Expenses</b>	<b>-</b>	<b>65,500</b>	<b>65,500</b>
2210713	Training Expenses-Other(Budget)	-	65,500	65,500
<b>2210800</b>	<b>Hospitality Supplies Services</b>	<b>-</b>	<b>1,971,000</b>	<b>1,971,000</b>
2210801	Catering Services Receptions, Accommodation, Gifts	-	1,971,000	1,971,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,600,000</b>	<b>959,900</b>	<b>4,559,900</b>
2211001	Medical Drugs	2,280,000	-	2,280,000
2211002	Dressing And Other Non-Pharmaceutical Medical Items	1,320,000	959,900	2,279,900
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>89,600</b>	<b>200,732</b>	<b>290,332</b>
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	89,600	200,732	290,332

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES 2020/2021	BUDGET ESTIMATES 2021/2022	TOTAL APPROVED ESTIMATES 2021/2022
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	-	<b>350,000</b>	<b>350,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	-	350,000	350,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>19,697,729</b>	-	<b>19,697,729</b>
2211399	Other Operating Expenses	19,697,729	-	19,697,729
<b>3110700</b>	<b>Purchase Of Vehicles And Other Transport Equipment</b>	<b>17,912,838</b>	-	<b>17,912,838</b>
3110701	Purchase Of Motor Vehicles	17,912,838	-	17,912,838
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>3,955,784</b>	-	<b>3,955,784</b>
3111101	Purchase Of Medical And Dental Equipment	2,024,184	-	2,024,184
3111102	Purchase Of Maternity Equipment	1,931,600	-	1,931,600

<b>CONDITIONAL GRANT FOR COMPENSATION FOR USER FEE FORFONE EXPENSES</b>
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ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES 2020/2021	BUDGET ESTIMATES 2021/2022	TOTAL APPROVED ESTIMATES 2021/2022
	<b>TOTAL EXPENDITURE</b>	<b>10,724,225</b>		<b>10,724,225</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>3,680,000</b>	-	<b>3,680,000</b>
2210101	Electricity	2,760,000	-	2,760,000



ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES 2020/2021	BUDGET ESTIMATES 2021/2022	TOTAL APPROVED ESTIMATES 2021/2022
2210102	Water And Sewerage Charges	920,000	-	920,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>184,000</b>	-	<b>184,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	184,000	-	184,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>460,000</b>	-	<b>460,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	460,000	-	460,000
<b>2210500</b>	<b>Printing, Advertisement, And Information Supplies And Services</b>	<b>200,000</b>	-	<b>200,000</b>
2210502	Publishing And Printing Services	200,000	-	200,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>700,000</b>	-	<b>700,000</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	500,000	-	500,000
2210802	Boards, Committees, Conferences And Seminars	200,000	-	200,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,706,000</b>	-	<b>1,706,000</b>
2211001	Medical Drugs	846,000	-	846,000
2211002	Dressing And Other Non-Pharmaceutical Medical Items	460,000	-	460,000
2211008	Laboratory Materials Supplies And Small Equipment	400,000	-	400,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,120,000</b>	-	<b>1,120,000</b>
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	400,000	-	400,000

ITEM/ SUB ITEM	TITLE	UNSPENT BALANCES 2020/2021	BUDGET ESTIMATES 2021/2022	TOTAL APPROVED ESTIMATES 2021/2022
2211103	Sanitary And Cleaning Materials Supplies And Services	720,000	-	720,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>200,000</b>	-	<b>200,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	200,000	-	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>24,225</b>	-	<b>24,225</b>
2211301	Bank Services Commission And Charges	24,225	-	24,225
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,990,000</b>	-	<b>1,990,000</b>
2220205	Maintenance Of Building And Stations-Non-Residential	1,840,000	-	1,840,000
2220210	Maintenance Of Computers, Software And Networks	150,000	-	150,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>460,000</b>	-	<b>460,000</b>
3111101	Purchase Of Medical And Dental Equipment	460,000	-	460,000

**PART J: DETAILED DEVELOPMENT EXPENDITURE**

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>162,622,516</b>
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>100,000,000</b>
2640504	Conditional Allocation For Leasing Of Medical Equipment(MES Program)	100,000,000
<b>3110200</b>	<b>Construction Of Buildings</b>	<b>46,720,662</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
3110202	Proposed Ramp Renovation At The County Headquarters	553,789
3110202	Proposed Kiambere Comprehensive Care Centre(CCC)	229,059
3110202	Proposed Renovation Works At Karurumo Health Centre	905,345
3110202	Proposed Completion Works At Mutuobare Dispensary	902,960
3110202	Proposed Construction Of Blue Valley Dispensary	1,000,000
3110202	Proposed Construction Of Rukuriri Dispensary	1,998,600
3110202	Proposed Construction Of Kirie Toilets	499,774
3110202	Proposed Construction Of Gatitu Dispensary	1,499,850
3110202	Kithimu Staff Houses External Works	2,498,680
3110202	Proposed Construction Of Ciangera Dispensary	1,996,906
3110202	Construction Of Kimangaru Dispensary	4,988,810
3110202	Construction Of Kakawa Dispensary	1,198,500
3110202	Completion Of Kiangungi Dispensary-Kyeni North	2,100,000
3110202	Completion Of Ciangera Dispensary	599,998
3110202	Completion Of Ngunyumu Dispensary	599,871
3110202	Completion Of Karerema Dispensary	599,720
3110202	Completion Of Munthathara Dispensary	998,800
3110202	Construction Of Wachoro Dispensary Toilets	500,000
3110202	Construction Of Malikini Market Toilet	500,000
3110202	Construction Of Gitare Dispensary In Runyenjes Central	3,000,000
3110202	Construction Of Kathuriri Dispensary In Runyenjes Central	2,500,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
3110202	Completion Of Mufu Maternity-Kyeni North	1,000,000
3110202	Completion Of Ndumari Clinic-Kagaari South	950,000
3110202	Construction Of Ugweri Dispensary Toilet-Kagaari South	500,000
3110202	Completion Of Gichera Dispensary-Kagaari South	3,000,000
3110202	Construction Of Mbuinjeru Dispensary Phase 1-Kagaari North	1,000,000
3110202	Construction Of Waiting Bay At Kanja Dispensary 1-Kagaari North	500,000
3110202	Construction Of Toilet And Bio-Digester Septic Tank Of Kimangaru Dispensary-Mbeti North	700,000
3110202	Completion Of Kiritiri Mortuary(Waiting Bay,Entrance,Parking And Toilet) - Mavuria	3,500,000
3110202	Completion Of Machang'a Maternity Wing-Mavuria	1,000,000
3110202	Fencing Of Gikiiro Dispensary-Mavuria	500,000
3110202	Fencing Of Machang'a Dispensary-Mavuria	500,000
3110202	Completion Of Kangaru Dispensary Perimeter Wall-Kirimari	1,900,000
3110202	Completion Of Mbondoni Maternity Ward	2,000,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>12,592,354</b>
3110901	Proposed Supply,Delivery,Installation And Commissioning Of Mortuary Cold-room Equipment's At Karaba Health Centre	1,999,840
3110901	Purchase Of Household Furniture And Institutional Equipment For Gichera,Kanduri And Ndumari Dispensaries-Kagaari South	980,000
3110901	Equipping And Operationalization Of Mulukusi Dispensary In Makima Ward	1,000,000
3110901	Equipping Of Mulukusi Dispensary-Makima	1,000,000
3110901	Equipping Of Ngiiri Maternity-Muminji	500,000
3110901	Purchase Of Household Furniture And Institutional Equipment For Kangaru Dispensary-Kirimari	1,000,000
3110901	Purchase Of Medical Equipment, Furniture And Linen For Ugweri Dispensary	3,195,314
3110901	Supply Of Household Equipment And Institutional Furniture To Level 4	

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	Hospitals-Surso Enterprises Ltd	2,087,200
3110901	Supply Of Household Equipment And Institutional Furniture To Level 4 Hospitals-Surso Enterprises Ltd	830,000
<b>3110500</b>	<b>Construction And Civil Works</b>	<b>2,309,500</b>
3110506	Electrification Of Karaba Mortuary	300,000
3110506	Electrification Of Karaba Maternity	300,000
3110506	Electrification Of Mbondoni Dispensary-Makima	130,000
3110506	Plumbing And Septic Works At Mbita And Gachuriri Dispensary-Mbeti South	1,000,000
3110506	Electrification Of Itonguri Dispensary	579,500
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>1,000,000</b>
2640504	Medical Empowerment Programme(Medical Camp)-Kagaari North	1,000,000

## 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 2021/22	Targets 2022/23	Targets 2023/24
<b>Programme 1: Curative Health Services</b>						
<b>Outcome: Improved health status of the individual, family and community</b>						
Primary Healthcare	Pharmacy	Health supplies and consumables	% of days the health supplies and consumables are available	70%	75%	80%
<b>Programme 2: Preventive and Promotive Health Services</b>						
<b>Outcome: Improved hospitals infrastructure and strengthened human resource capacity</b>						
Health	Medical	Exclusive	% of babies	60%	70%	80%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Promotion and Disease Control	superintendent	breastfeeding at 6 months	on exclusive breastfeeding			
		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%
<b>Programme 3: General Administration Planning and Support Services</b>						
<b>Outcome: Improved service delivery and supportive functions to departments under the health sector</b>						
General Administration Services	Medical superintendent	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, 2021/22-2023/24**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<b>P1: Curative Health Services</b>	<b>123,381,992</b>	<b>129,440,086</b>	<b>135,795,755</b>
SP1.1: Primary Health Care	123,381,992	129,440,086	135,795,755
<b>P2: Preventive and Promotive Health Services</b>	<b>37,383,788</b>	<b>39,239,918</b>	<b>41,188,227</b>
SP2.1: Health Promotion & Disease Control	37,383,788	39,239,918	41,188,227
<b>P3: General Administration Planning and Support Services</b>	<b>27,948,094</b>	<b>29,338,969</b>	<b>30,799,074</b>

SP3.1: General Administration services	27,948,094	29,338,969	30,799,074
<b>TOTAL</b>	<b>188,713,874</b>	<b>198,018,972</b>	<b>207,783,056</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

<b>Total Expenditure</b>	<b>123,416,002</b>	<b>129,586,802</b>	<b>136,066,142</b>
Compensation to Employees	0	0	0
Use of Goods	123,416,002	129,586,802	136,066,142
<b>Capital Expenditure</b>	<b>65,297,872</b>	<b>68,432,170</b>	<b>71,716,914</b>
Non-financial assets	65,297,872	68,432,170	71,716,914
<b>TOTAL</b>	<b>188,713,874</b>	<b>198,018,972</b>	<b>207,783,056</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<b>P1: Curative Health Services</b>	<b>123,381,992</b>	<b>129,440,086</b>	<b>135,795,755</b>
<b>SP1.1: Primary Health Care</b>	<b>123,381,992</b>	<b>129,440,086</b>	<b>135,795,755</b>
<b>Recurrent Expenditure</b>	<b>67,878,801</b>	<b>71,272,741</b>	<b>74,836,378</b>
Compensation To Employees	0	0	0
Use of Goods	67,878,801	71,272,741	74,836,378
<b>Capital Expenditure</b>	<b>55,503,191</b>	<b>58,167,344</b>	<b>60,959,377</b>
Non-financial assets	55,503,191	58,167,344	60,959,377
<b>P2: Preventive and Promotive Health Services</b>	<b>37,383,788</b>	<b>39,239,918</b>	<b>41,188,227</b>
<b>SP2.1: Health Promotion &amp; Disease Control</b>	<b>37,383,788</b>	<b>39,239,918</b>	<b>41,188,227</b>
<b>Recurrent Expenditure</b>	<b>30,854,001</b>	<b>32,396,701</b>	<b>34,016,536</b>
Compensation To Employees	0	0	0
Use of Goods	30,854,001	32,396,701	34,016,536
<b>Capital Expenditure</b>	<b>6,529,787</b>	<b>6,843,217</b>	<b>7,171,691</b>
Non-financial assets	6,529,787	6,843,217	7,171,691
<b>P3: General Administration Planning and Support Services</b>	<b>27,948,094</b>	<b>29,338,969</b>	<b>30,799,074</b>
<b>SP3.1: General Administration services</b>	<b>27,948,094</b>	<b>29,338,969</b>	<b>30,799,074</b>
<b>Recurrent Expenditure</b>	<b>24,683,200</b>	<b>25,917,360</b>	<b>27,213,228</b>
Compensation To Employees	0	0	0
Use of Goods	24,683,200	25,917,360	27,213,228
<b>Capital Expenditure</b>	<b>3,264,894</b>	<b>3,421,608</b>	<b>3,585,846</b>
Non-financial assets	3,264,894	3,421,608	3,585,846
<b>TOTAL</b>	<b>188,713,874</b>	<b>198,018,972</b>	<b>207,783,056</b>



**PART I: DETAILED RECURRENT EXPENDITURE BUDGET**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>123,416,002</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>9,000,000</b>
2210101	Electricity	6,000,000
2210102	Water And Sewerage Charges	3,000,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>360,000</b>
2210201	Telephone, Telex, Mobile Phone Services	340,000
2210203	Courier And Postal Services	20,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>400,000</b>
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	200,000
2210302	Accommodation-Domestic Travel	200,000
<b>2210500</b>	<b>Printing, Advertisement, And Information Supplies And Services</b>	<b>850,000</b>
2210502	Publishing And Printing Services	850,000
<b>2210700</b>	<b>Training Expenses</b>	<b>600,000</b>
2210711	Tuition Fees Allowances	300,000
2210713	Training Expenses-Other	300,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>800,000</b>
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	500,000
2210802	Boards, Committees, Conferences And Seminars	300,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>94,307,702</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2211001	Medical Drugs	24,700,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	11,000,000
2211002	Supply Of Non-Pharmaceuticals Medical Items-Lenio Enterprises	3,100,000
2211002	Supply Of Non-Pharmaceuticals Medical Items-Nedyma International	1,215,800
2211002	Supply Of Non-Pharmaceuticals Medical Items-Eunicos Enterprises	4,162,500
2211002	Supply Of Non-Pharmaceuticals Medical Items-Cell Stop Enterprises	3,063,600
2211002	Supply Of Non-Pharmaceuticals Medical Items-Creativator General	4,035,000
2211002	Supply Of Non-Pharmaceuticals Medical Items-Lendall Enterprises	5,096,000
2211002	Supply Of Non-Pharmaceuticals Medical Items-Alowasi Suppliers	2,376,247
2211002	Supply Of Non-Pharmaceuticals Medical Items-Wina Suppliers	4,103,400
2211008	Laboratory Materials, Supplies And Small Equipment	4,200,000
2211008	Supply Of Laboratory Items-Biomed Suppliers	2,477,515
2211015	Food And Rations	8,000,000
2211021	Purchase Of Bedding And Linen	1,300,000
2211021	Supply Of Linen-Lendall Enterprises	1,157,640
2211028	Purchase Of X- Ray Supplies	4,000,000
2211028	Supply Of Xray Items-Lenio Enterprises	3,300,000
2211031	Purchase Of Renal Supplies	2,000,000
2211031	ICU Consumables	2,020,000
2211031	Purchase Of Implants For The Orthopedic Unit	3,000,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>3,947,000</b>
2211101	General Office Supplies And Computer Accessories	750,000
2211101	Supply Of Medical Files-Jantec Enterprises	1,937,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	300,000
2211103	Supply Of Cleaning Materials-Geolyne Enterprises	960,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>3,100,000</b>
2211201	Refined Fuel And Lubricants For Transport	2,000,000
2211204	Other Fuels (Charcoal And Firewood)	1,100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,750,000</b>
2211305	Contracted Guards And Cleaning Services	50,000
2211399	Contracted Cleaning Services	6,700,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>2,301,300</b>
2220101	Maintenance Expenses- Motor Vehicles	1,000,000
2220101	Supply Of Tyres-Jufex Auto Hardware	1,301,300
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>100,000</b>
3110902	Purchase Of Household And Institutional Equipment	100,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>900,000</b>
3111101	Purchase Of Medical And Dental Equipment	900,000

**PART J: DETAILED DEVELOPMENT EXPENDITURE**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>65,297,872</b>
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>53,297,872</b>
2640504	Conditional Allocation For Leasing Of Medical Equipment(MES Program)	53,297,872
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>12,000,000</b>
3110302	Alteration Of Main To Create Ablution Section, Nursing Station And Partitioning	2,000,000
3110302	Renovation And Alteration Of Hospital Buildings(Wards 5,11,18 and Molecular) For COVID 19 Safety Operations, Donning and Doffing Areas	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**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
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 2021/22	Targets 2022/23	Targets 2023/24
<b>Programme 1: General Administration and Planning</b>						
<b>Outcome: Enhanced quality of service delivered achieved through continuous capacity building</b>						
General Administration and Support Services	Chief officer	Enhanced capacity of office and Quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
<b>Programme 2: Trade Development</b>						
<b>Outcome: Increase volume of intra and extra county trade</b>						
Capacity Development	Dept. of trade	Training of entrepreneurship and business development	Number of trainings conducted/Number of Markets managed and maintained	8	8	8
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	4,000	4,000	4,000
Alcohol and licensing	Department of trade	Implementation of the alcohol bill	Number of Alcohol licenses issued/facilities inspected/Number of inspections carried out	1500	1500	1500
<b>Programme 3: Industrial Development and Investment</b>						
<b>Outcome: Improved industrial technologies to create employment opportunities and eradicate poverty</b>						
Investment promotion venture	Dept. of Investment	Increased number of domestic and foreign investors	number of domestic and foreign investors	80	85	100
Promotion of value addition	Dept. of industrialization	Value addition Processing unit established	Number of factories established	2	3	5
<b>Programme 4: Tourism development and promotion</b>						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
<b>Outcome: Increased number of tourist arrivals and earnings from tourism</b>						
Tourism Infrastructure Development	Dept. of Tourism	Increased number of tourist arrivals and earnings from tourism	% increase in tourist arrivals and earnings from tourism	5%	10%	20%
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, 2021/22-2023/24**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2020/21	2021/22	2022/23
<b>P1:Administrative Support Services</b>	<b>8,851,639</b>	<b>9,479,584</b>	<b>10,160,035</b>
P1.1:Administrative Support Services	8,851,639	9,479,584	10,160,035
<b>P2: Trade development and Promotion</b>	<b>43,373,018</b>	<b>47,350,213</b>	<b>51,710,724</b>
P2.1: Trade development and Promotion	43,373,018	47,350,213	51,710,724
<b>P3:Industrial Development and Investment</b>	<b>19,149,041</b>	<b>20,837,592</b>	<b>22,685,945</b>
P3.1:Industrial Development and Investment	19,149,041	20,837,592	22,685,945
<b>P4:Tourism Development</b>	<b>15,667,397</b>	<b>17,048,939</b>	<b>18,561,228</b>
P4.1:Tourism Development	15,667,397	17,048,939	18,561,228
<b>TOTAL</b>	<b>87,041,094</b>	<b>94,716,328</b>	<b>103,117,931</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

<b>Total Expenditure</b>	<b>22,497,921</b>	<b>23,718,838</b>	<b>25,020,691</b>
Compensation to Employees	17,147,921	17,833,838	18,547,191
Use of Goods	5,350,000	5,885,000	6,473,500
<b>Capital Expenditure</b>	<b>64,543,173</b>	<b>70,997,490</b>	<b>78,097,239</b>
Non-financial assets	64,543,173	70,997,490	78,097,239
<b>TOTAL</b>	<b>87,041,094</b>	<b>94,716,328</b>	<b>103,117,931</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<b>P1:Administrative Support Services</b>	<b>8,851,639</b>	<b>9,479,584</b>	<b>10,160,035</b>
<b>P1.1:Administrative Support Services</b>	<b>8,851,639</b>	<b>9,479,584</b>	<b>10,160,035</b>
<b>Current Expenditure</b>	<b>5,624,480</b>	<b>5,929,709</b>	<b>6,255,173</b>
Compensation to Employees	4,286,980	4,458,459	4,636,798
Use of Goods and Services	1,337,500	1,471,250	1,618,375
<b>Capital Expenditure</b>	<b>3,227,159</b>	<b>3,549,875</b>	<b>3,904,862</b>
Acquisition of Non-Financial Assets	3,227,159	3,549,875	3,904,862
<b>P2: Trade development and Promotion</b>	<b>43,373,018</b>	<b>47,350,213</b>	<b>51,710,724</b>
<b>P2.1: Trade development and Promotion</b>	<b>43,373,018</b>	<b>47,350,213</b>	<b>51,710,724</b>
<b>Current Expenditure</b>	<b>7,874,272</b>	<b>8,301,593</b>	<b>8,757,242</b>
Compensation to Employees	6,001,772	6,241,843	6,491,517
Use of Goods and Services	1,872,500	2,059,750	2,265,725
<b>Capital Expenditure</b>	<b>35,498,745</b>	<b>39,048,620</b>	<b>42,953,482</b>
Acquisition of Non-Financial Assets	35,498,745	39,048,620	42,953,482
<b>P3:Industrial Development and Investment</b>	<b>19,149,041</b>	<b>20,837,592</b>	<b>22,685,945</b>
<b>P3.1:Industrial Development and Investment</b>	<b>19,149,041</b>	<b>20,837,592</b>	<b>22,685,945</b>
<b>Current Expenditure</b>	<b>4,949,543</b>	<b>5,218,144</b>	<b>5,504,552</b>
Compensation to Employees	3,772,543	3,923,444	4,080,382
Use of Goods and Services	1,177,000	1,294,700	1,424,170
<b>Capital Expenditure</b>	<b>14,199,498</b>	<b>15,619,448</b>	<b>17,181,393</b>
Acquisition of Non-Financial Assets	14,199,498	15,619,448	17,181,393
<b>P4:Tourism Development</b>	<b>15,667,397</b>	<b>17,048,939</b>	<b>18,561,228</b>
<b>P4.1:Tourism Development</b>	<b>15,667,397</b>	<b>17,048,939</b>	<b>18,561,228</b>
<b>Current Expenditure</b>	<b>4,049,626</b>	<b>4,269,391</b>	<b>4,503,724</b>
Compensation to Employees	3,086,626	3,210,091	3,338,494
Use of Goods and Services	963,000	1,059,300	1,165,230
<b>Capital Expenditure</b>	<b>11,617,771</b>	<b>12,779,548</b>	<b>14,057,503</b>
Acquisition of Non-Financial Assets	11,617,771	12,779,548	14,057,503
<b>TOTAL</b>	<b>87,041,094</b>	<b>94,716,328</b>	<b>103,117,931</b>



**PART I: DETAILED RECURRENT EXPENDITURE**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>22,497,921</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>17,147,921</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>5,350,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>400,000</b>
2210101	Electricity	250,000
2210102	Water And Sewerage Charges	150,000
<b>2210200</b>	<b>Communication ,Supplies And Services</b>	<b>290,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Services	250,000
2210202	Internet Connections	20,000
2210203	Courier And Postal Services	20,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,600,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	500,000
2210302	Accommodation - Domestic Travel	1,100,000
<b>2210400</b>	<b>Foreign Travel And Subsistence, And Other Transportation Costs</b>	<b>450,000</b>
2210401	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	200,000
2210402	Accommodation - Foreign Travel	250,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>300,000</b>
2210502	Publishing And Printing Services	150,000
2210504	Advertising, Awareness And Publicity Campaigns	50,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2210505	Trade Shows And Exhibitions	100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>100,000</b>
2210713	Training Expenses	100,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>200,000</b>
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	100,000
2210809	Boards, Committees, Conferences, Training And Seminars	100,000
<b>2211000</b>	<b>Specialized Material And Supplies</b>	<b>10,000</b>
2211004	Fungicides, Insecticides And Sprays	10,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>500,000</b>
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
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>450,000</b>
2211201	Refined Fuel And Lubricants For Transport	400,000
2211204	Refined Fuel And Lubricants - Other	50,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>700,000</b>
2211305	Contracted Guards And Cleaning Services	50,000
2211306	Membership Fees, Dues, And Subscriptions to Professional And Trade Bodies	100,000
2211399	Monitoring And Evaluation	50,000
2211399	Investment Activities Including Operationalization Of The Embu Investment Corporation	500,000

<b>ITEM/SUB B ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>150,000</b>
2220101	Maintenance Expenses - Motor Vehicles	150,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>100,000</b>
2220202	Maintenance Of Office Furniture And Equipment	50,000
2220205	Maintenance of Buildings and Stations-Non Residential	50,000
<b>3111000</b>	<b>Purchase Of Office Furniture and General Equipment</b>	<b>100,000</b>
3111010	Purchase of Weights And Measures Equipment's	100,000

**PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>64,543,173</b>
<b>3110500</b>	<b>Construction And Civil Works</b>	<b>56,223,173</b>
3110504	Construction Of Market Shed At Majimbo	3,000,000
3110504	Construction Of Market Toilets At Nthingini,Mugui,Kiriari And Kathanjuri	2,000,000
3110504	Construction Of Industrial Shed At Newsite	2,000,000
3110504	Construction Of Information Centre And Toilet At Irangi KFS Gate	3,000,000
3110504	Construction Of Gikuuri Market	10,000,000
3110504	Construction Of Toilet At Nembure Cemetery	498,799
3110504	Construction Of Public Toilet At Kamumu And Ciangera	799,913
3110504	Installation Of Floodlights At Nembure-Karingari	3,497,312
3110504	Installation Of Floodlights In Kyeni North	997,917
3110504	Construction Of Market Shed At Kamumu In Evurore	998,022
3110504	Installation Of One(1) Floodlight At Nyagari In Kyeni South	399,490
3110504	Installation Of Three (3) Floodlights In Ruguru Ngandori	1,485,784
3110504	Installation Of Floodlights At Munthathara,Ishiara,Kiogogo And Kwa Mukiria Markets In Evurore	1,595,953
3110504	Construction Of Karii Boda Boda Shed In Mavuria	1,000,000
3110504	Completion Of Kiritiri Market In Mavuria	2,000,000
3110504	Installation Of Flood Light At Kiritiri Buspark In Mavuria	500,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
3110504	Construction Of Kilia Market Shed In Mwea	2,000,000
3110504	Installation Of Flood Light At Ugweri-Kagaari South	500,000
3110504	Construction Of A Boda Boda Shed At Mwanzo Market-Makima	250,000
3110504	Electrification Of Makima Market Shed-Makima	100,000
3110504	Construction Of Toilet At Musingini Market-Makima	350,000
3110504	Construction Of A Boda Boda Shed At Makima Market-Makima	250,000
3110504	Construction Of Mwanyani Market Toilet In Makima	350,000
3110504	Installation Of Floodlight At Marimari Shopping Centre -Kiambere	500,000
3110504	Installation of Floodlight At Newsite- Kiambere	500,000
3110504	Construction Of Stage Shed –Kagaari North	900,000
3110504	Construction Of Market Sheds At Muchonoke And Riandu In Nthawa	2,500,000
3110504	Completion And Fencing Of Muraru Toilets In Mbeti South	999,983
3110504	Construction Of Mitumba Ablution Block In Runyenjes Central	500,000
3110504	Installation Of Floodlight-Mbeti South	1,000,000
3110504	Construction Of Boda Boda Sheds-Mbeti South	1,000,000
3110504	Installation Of Floodlights At Kangari And Check Point-Runyenjes Central	1,000,000
3110504	Installation Of Floodlights –Mbeti North	800,000
3110504	Construction Of Nthingini Market Shed-Mwea	1,000,000
3110504	Installation Of Floodlight At Kwa Gichonge –Kyeni South	400,000
3110504	Construction Of Boda Boda Shed At Rugogwe-Mavuria	500,000
3110504	Installation Of Floodlight At Rugogwe-Mavuria	500,000
3110504	Installation Of Flood Light At Kirie-Muminji	500,000
3110504	Construction Of Kathanje Shopping Centre Toilet-Muminji	500,000
3110504	Construction Of Three(3) Boda Boda Sheds-Kithimu	1,200,000
3110504	Roofing Of Jua Kali Market Phase 2-Kithimu	1,000,000
3110504	Construction Of Jua Kali Sheds-Kirimari	3,000,000
3110504	Construction Of Boda Boda Shed At Kegonge-Kyeni South	350,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>4,000,000</b>
3111117	Purchase Of Honey Processing Plant For New Site Honey Processor In Kiambere	4,000,000
<b>2640500</b>	<b>Other Capital Grants And Transfers</b>	<b>4,320,000</b>
2640504	Boda Boda Support Programme-Makima	1,220,000
2640505	Boda Boda Support Programme-Mwea	600,000
2640506	Boda Boda Empowerment-Kirimari	1,000,000
2640507	P.A System For Youth Groups-Kirimari	1,500,000

## 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 2021/2022 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 2021/22	Targets 2022/23	Targets 2023/24
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Outcome: Enhanced quality of service delivered achieved through continuous capacity building</b>						
<b>General Administrati</b>	Headquarters Administrativ	Improved services that	% rating in efficiency	100%	100%	100%

<b>on Services</b>	e Services	enhances customer satisfaction	and effectiveness in relation to service delivery			
<b>Programme 2: Road Transport</b>						
<b>Outcome: Road infrastructure and Public works</b>						
<b>Rural Roads Improvement and Maintenance Services</b>	Roads Department	Tarmacking of roads	No. of Km of roads tarmacked	10Km	10km	10km
		Roads maintenance	No of Kms maintained	200km	200km	200km
		Roads and bridges designed	No of bridges maintained	5 drifts and 4 bridges	5 drifts and 4 bridges	5 drifts and 4 bridges
<b>Programme 3: Energy, Street lighting and Housing</b>						
<b>Outcome: Improved lighting of towns</b>						
<b>Energy and housing</b>	Energy and Housing department	Construction of Public Houses and Maintenance;	No of Public building/houses constructed	15 Public houses / buildings	15 Public houses / buildings	15 Public houses / buildings
		Maintenance of floodlights	No of Flood lights Installed and Maintained	10 Flood lights	10 Flood lights	10 Flood lights

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/22-2023/24**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<b>P1: General Administration Planning and Support Services</b>	<b>86,470,656</b>	<b>94,559,731</b>	<b>103,435,393</b>
SP1.1: General Administration Services	86,470,656	94,559,731	103,435,393
<b>P2: Roads Transport</b>	<b>1,313,877,383</b>	<b>1,444,388,279</b>	<b>1,587,915,190</b>
SP2.1: Rural Roads Improvement and Maintenance	1,313,877,383	1,444,388,279	1,587,915,190
<b>P3: Street lighting</b>	<b>18,845,231</b>	<b>20,570,328</b>	<b>22,461,557</b>
SP3.1: Street lighting	18,845,231	20,570,328	22,461,557
<b>TOTAL</b>	<b>1,419,193,270</b>	<b>1,559,518,337</b>	<b>1,713,812,141</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

<b>Total Expenditure</b>	<b>51,703,309</b>	<b>55,279,380</b>	<b>59,149,288</b>
Compensation to Employees	26,570,996	27,633,836	28,739,189
Use of Goods	25,132,313	27,645,544	30,410,099
<b>Capital Expenditure</b>	<b>1,367,489,961</b>	<b>1,504,238,957</b>	<b>1,654,662,853</b>
Non-financial assets	1,367,489,961	1,504,238,957	1,654,662,853
<b>TOTAL</b>	<b>1,419,193,270</b>	<b>1,559,518,337</b>	<b>1,713,812,141</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<b>P1: General Administration Planning and Support Services</b>	<b>86,470,656</b>	<b>94,559,731</b>	<b>103,435,393</b>
<b>SP1.1: General Administration Services</b>	<b>86,470,656</b>	<b>94,559,731</b>	<b>103,435,393</b>
<b>Recurrent Expenditure</b>	<b>18,096,158</b>	<b>19,347,783</b>	<b>20,702,251</b>
Compensation To Employees	9,299,849	9,671,843	10,058,716
Use of Goods	8,796,310	9,675,941	10,643,535
<b>Capital Expenditure</b>	<b>68,374,498</b>	<b>75,211,948</b>	<b>82,733,143</b>
Non-financial assets	68,374,498	75,211,948	82,733,143
<b>P2: Roads Transport</b>	<b>1,313,877,383</b>	<b>1,444,388,279</b>	<b>1,587,915,190</b>
<b>SP2.1: Rural Roads Improvement and Maintenance</b>	<b>1,313,877,383</b>	<b>1,444,388,279</b>	<b>1,587,915,190</b>
<b>Recurrent Expenditure</b>	<b>28,436,820</b>	<b>30,403,659</b>	<b>32,532,108</b>
Compensation To Employees	14,614,048	15,198,610	15,806,554
Use of Goods	13,822,772	15,205,049	16,725,554
<b>Capital Expenditure</b>	<b>1,285,440,563</b>	<b>1,413,984,620</b>	<b>1,555,383,082</b>
Non-financial assets	1,285,440,563	1,413,984,620	1,555,383,082
<b>P3: Street lighting</b>	<b>18,845,231</b>	<b>20,570,328</b>	<b>22,461,557</b>
<b>SP3.1: Street lighting</b>	<b>18,845,231</b>	<b>20,570,328</b>	<b>22,461,557</b>
<b>Recurrent Expenditure</b>	<b>5,170,331</b>	<b>5,527,938</b>	<b>5,914,929</b>
Compensation To Employees	2,657,100	2,763,384	2,873,919
Use of Goods	2,513,231	2,764,554	3,041,010
<b>Capital Expenditure</b>	<b>13,674,900</b>	<b>15,042,390</b>	<b>16,546,629</b>
Non-financial assets	13,674,900	15,042,390	16,546,629
<b>TOTAL</b>	<b>1,419,193,270</b>	<b>1,559,518,337</b>	<b>1,713,812,141</b>

**PART I: DETAILED RECURRENT EXPENDITURE BUDGET**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>51,703,309</b>
<b>2110101</b>	<b>BASIC SALARIES</b>	<b>26,570,996</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>25,132,313</b>
<b>2210100</b>	<b>Utility Supplies And Services</b>	<b>8,611,700</b>
2210101	Electricity Expenses	442,400
2210101	Streetlights Expenses	7,386,000
2210101	Electricity Expenses For Karaba Kijito Borehole-Mwea	550,000
2210102	Water And Sewerage Charges	233,300
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>396,000</b>
2210201	Telephone, Telex Facsimile And Mobile Phone Services	220,000
2210202	Internet Connections	121,000
2210203	Courier And Postal Services	55,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,030,824</b>
2210301	Travel Cost (Airlines, Bus, Railway)	150,824
2210303	Daily Subsistence Allowance	880,000
<b>2210800</b>	<b>Hospitality Supplies Services</b>	<b>70,500</b>
2210801	Catering Services Receptions, Accommodation, Gifts	70,500
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>60,160</b>



<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2211016	Purchase Of Uniforms And Clothing- Staff	60,160
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>672,129</b>
2211101	General Office Supplies And Printing	500,000
2211103	Sanitary And Cleaning Materials	172,129
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>5,800,000</b>
2211201	Refined Fuels And Lubricants For Transport	1,200,000
2211203	Refined Fuels And Lubricants-Other(Graders)	1,200,000
2211204	Fuel For Machinery-Kagaari South	500,000
2211204	Fuel For Machinery-Kagaari North	400,000
2211204	Fuel For Machinery-Kyeni South	500,000
2211204	Fuel For Machinery-Mavuria	1,000,000
2211204	Fuel For Machinery-Kirimari	1,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,203,000</b>
2211310	Contracted Professional Services	409,000
2211399	Approval Of Building Plans Allowances	295,000
2211399	Road Survey Services	349,000
2211399	Projects Documentation	500,000
2211399	Policy Development and Road Legislation	150,000
2211399	Road Survey And Mapping-Makima	1,500,000
<b>3111100</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>50,000</b>

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
3111012	Purchase Of Computers, Computer Stationery And Soft Wares	50,000
<b>2220100</b>	<b>Routine Maintenance Vehicle And Other Transport Equipment</b>	<b>2,878,000</b>
2220101	Maintenance Expenses Motor Vehicles	578,000
2220199	Maintenance Of Graders	2,300,000
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>2,360,000</b>
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	360,000
2220299	Maintenance Of Floodlights	2,000,000

#### PART J: DETAILED DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	UNSPENT BALANCES 2020/2021	BUDGET ESTIMATES 2021/2022	TOTAL APPROVED ESTIMATES 2021/2022
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>7,575,816</b>	<b>1,359,914,145</b>	<b>1,367,489,961</b>
<b>2640500</b>	<b>Other Capital Grants And Transfers</b>	<b>7,575,816</b>	<b>120,000,000</b>	<b>127,575,816</b>
2640501	Maintenance Of Kanduvu-Mutuatam-Kithare Road-Kyeni North	-	1,000,000	1,000,000
2640502	Maintenance Of Gatumbi-Kwa Wakanye Road-Kyeni North	-	1,000,000	1,000,000
2640503	Maintenance Of Rukuriri-Mutira Road-Kyeni North	-	1,000,000	1,000,000
2640504	Maintenance Njeruri-Nthunguri Road-Kyeni North	-	1,000,000	1,000,000
2640504	Maintenance Of Kaithage-Kivumburi Road-Kyeni North	-	1,000,000	1,000,000
2640504	Maintenance Of Ndiu-Igumo Road-Kyeni North	-	1,000,000	1,000,000

2640504	Maintenance Of Kwa Ndogo Rurima-Kianja-Gicago Road-Ruguru Ngandori	-	4,000,000	4,000,000
2640504	Maintenance Of Gacigi Road-Ruguru Ngandori	-	2,000,000	2,000,000
2640504	Maintenance Of Kanduri Kang'ondu Minyuamai-Main Road-Kagaari South	-	6,000,000	6,000,000
2640504	Opening,Grading,Murraming And Installation Of Culverts Of Ndune-Mbonzuki(Ngandi) Road-Makima	-	3,000,000	3,000,000
2640504	Opening,Grading,Murraming And Installation Of Culverts Of Pius Kiatu-Kikuyuni-Kwa Musa Road-Makima	-	3,000,000	3,000,000
2640504	Maintenance Of Gitongoro-Kavari Road-Gaturi North	-	3,000,000	3,000,000
2640504	Maintenance Of Gituara-Gituara Road-Gaturi North	-	3,000,000	3,000,000
2640504	Heavy Grading Of Kathigari Catholic Church-Ntharawe Primary To Thura Tamaka Road-Kiambere	-	2,000,000	2,000,000
2640504	Heavy Grading Of Kwanyagia To Ntharawe Secondary School Road-Kiambere	-	1,000,000	1,000,000
2640504	Hire Of Machinery For Opening Of Marimari SDA Church To Kavorori Muvuthu Road-Kiambere	-	3,000,000	3,000,000
2640504	Maintenance Of Mbuinjeru-Kiathari Road-Kagaari North	-	6,000,000	6,000,000
2640504	Grading And Murraming Of Nembure Roads-Gaturi South	-	6,000,000	6,000,000
2640504	Murraming Of Cianyirweria-Igaragu Road - Nthawa	-	3,000,000	3,000,000
2640504	Murraming Of Kagukumo-Riandu-Ciambu Road-Nthawa	-	3,000,000	3,000,000
2640504	Grading And Gravelling Of Roads-Mbeti South	-	4,000,000	4,000,000
2640504	Installation Of Culverts And Gabions In Various Roads –Mbeti South	-	2,000,000	2,000,000
2640504	Maintenance Of Kangethuri Road-Runyenjes Central	-	2,000,000	2,000,000
2640504	Maintenance Of Kathuriri-Mbiruri Road-Runyenjes Central	-	3,000,000	3,000,000
2640504	Maintenance Of Ruguru Road-Runyenjes Central	-	1,000,000	1,000,000

2640504	Maintenance Of Rungumu-Mukongoro-Kiangosi Access Roads-Nginda	-	3,000,000	3,000,000
2640504	Maintenance Of Rutune Access Roads-Nginda		3,000,000	3,000,000
2640504	Widening, Grading And Murraming Of Gikingiri-Ndaguma River Stream Road-Mbeti North	-	3,000,000	3,000,000
2640504	Widening, Grading And Murraming Of Kiangima-Kanjikeru Road-Mbeti North	-	3,000,000	3,000,000
2640504	Murraming And Installation Of Culverts Of Kilia-Malikini-Musingini Road-Mwea	-	3,500,000	3,500,000
2640504	Murraming, Installation Of Culverts And Drift Repairs Of PI-Kikumini-Gitaraka Road-Mwea	-	2,500,000	2,500,000
2640504	Upgrading Of Gacungu Factory-Kagumori Road-Kyeni South	-	3,000,000	3,000,000
2640504	Murraming And Grading Of Kathera-Nyagari-Kyeni South	-	3,000,000	3,000,000
2640504	Heavy Grading And Murraming Of Gikiro Road-Mavuria	-	2,000,000	2,000,000
2640504	Opening Of Karingori-Kabuguri Road-Mavuria	-	2,000,000	2,000,000
2640504	Murraming Of Munyaka Road-Mavuria	-	2,000,000	2,000,000
2640504	Grading And Murraming Of Kavengero-Kanduviu-Kanyuombora Road-Evurore	-	2,000,000	2,000,000
2640504	Dozing, Grading And Murraming Of Thuci-Gwakaithi-Kanyangi-Kathigagaceru Road-Evurore	-	4,000,000	4,000,000
2640504	Installation Of Drifts And Culverts At Kandari Road-Muminji	-	4,500,000	4,500,000
2640504	Murraming And Grading Of Gangara Ndutori Itiira Road-Muminji	-	1,500,000	1,500,000
2640504	Grading And Murraming Of Kithimu-Itabua-Kithimu	-	3,000,000	3,000,000
2640504	Grading And Murraming Of Njagi Murwa Nthaju-Rukira CC Junction-Kithimu		3,000,000	3,000,000
2640504	Maintenance Of Emiden-Kiwanuka-St.Michael Road-Kirimari	-	2,500,000	2,500,000
2640504	Maintenance Of Old Stadium Roads-Kirimari	-	2,000,000	2,000,000

2640504	Maintenance Of Dallas Roads-Kirimari	-	1,500,000	1,500,000
2640504	Maintenance Of ACK Muthigi Muthege Church-Kirimiri TBC-Coffee Factory	4,206,276	-	4,206,276
2640504	Maintenance Of Kwa Ciku Njuki Road	3,369,540	-	3,369,540
<b>3110400</b>	<b>Construction Of Roads</b>	-	<b>395,486,888</b>	<b>395,486,888</b>
3110401	Tarmacking Of County Roads	-	240,000,000	240,000,000
3110401	Kivwe-Kithimu Road-Phase 2	-	25,908,845	25,908,845
3110401	Runyenjes-Kigaa Road-Phase 2	-	82,400	82,400
3110401	Mukuuri-Kirimiri Road-Phase 1	-	16,557,223	16,557,223
3110401	Kathageri-Kigumo Road-Phase 1	-	10,971,802	10,971,802
3110401	Rwika-Jeremiah Nyaga Technical Institute Road-Phase 2	-	16,101,206	16,101,206
3110401	Kivue-Karingari-Phase 1	-	25,197,645	25,197,645
3110401	Mufu Market Road-Phase 1	-	16,359,532	16,359,532
3110401	Ishiara-Karerema Road-Phase 1	-	14,152,223	14,152,223
3110401	Mukuuri-Kanja Road-Phase 2	-	27,425,648	27,425,648
3110401	Upgrading Of Kangaru-Kairuri Road To Bitumen Standard-Phase 2	-	2,730,364	2,730,364
<b>3110500</b>	<b>Construction And Civil Works</b>	-	<b>105,055,797</b>	<b>105,055,797</b>
3110504	Construction Of Karambari Thura Ntharawe Bridge	-	9,000,000	9,000,000
3110504	Construction Of Mashiara Mucue Bridge	-	9,000,000	9,000,000
3110504	Roofing Of Manyatta Market	-	3,998,638	3,998,638
3110504	Installation Of Flood lights At Mukongoro,Kiangoci,Kathangariri And Gatunduri in Nginda	-	2,345,454	2,345,454
3110504	Installation Of Solar Streetlights At PCEA Muthatari-Kaunyuri Road in Mbeti North	-	2,999,788	2,999,788
3110504	Drilling Of Karaba Borehole In Mwea	-	1,998,000	1,998,000

3110504	Construction Of Kamama Bridge-Ruguru Ngandori	-	4,518,846	4,518,846
3110504	Installation Of Culverts And Drifts Repairs Of Itiira In Muminji	-	997,500	997,500
3110504	Repair Of Thura Micegethiu Drift In Muminji	-	498,864	498,864
3110504	Installation Of Culverts And Repairs Of Kiogora In Muminji	-	1,303,134	1,303,134
3110504	Installation Of Culverts In Muminji	-	3,999,576	3,999,576
3110504	Installation Of Transformer At Malamuni Market-Makima	-	1,700,000	1,700,000
3110504	Installation Of Transformer At Kakindu Market-Makima	-	500,000	500,000
3110504	Installation Of Transformer At Kwa Njeru-Kiambere	-	1,500,000	1,500,000
3110504	Drilling Of Borehole At Gituuri-Kiambere	-	3,300,000	3,300,000
3110504	Drilling Of Borehole At Kiminda-Kiambere	-	3,300,000	3,300,000
3110504	Drilling Of Borehole At Ntharawe-Kiambere	-	3,000,000	3,000,000
3110504	Drilling Of Borehole At Mariari-Kiambere	-	3,300,000	3,300,000
3110504	Installation Of Flood lights -Kagaari North	-	2,000,000	2,000,000
3110504	Construction Of Nembure Cemetery Shed-Gaturi South	-	500,000	500,000
3110504	Installation of Streetlights-Gaturi South-Phase 2	-	500,000	500,000
3110504	Installation Of Culverts At Mathai Sky Girls Road-Nthawa	-	1,200,000	1,200,000
3110504	Installation Of Culverts At Kambora Road-Nthawa	-	1,000,000	1,000,000
3110504	Installation Of Culverts At Gwa Safta Kambavu Road-Nthawa	-	500,000	500,000
3110504	Drilling Of Borehole At Rukira -Nthawa	-	3,500,000	3,500,000
3110504	Installation Of Solar Floodlights At Siakago Market, Magacha Market, Ciambu Market And Kamugo Market-Nthawa	-	2,000,000	2,000,000
3110504	Installation Of Flood lights At Rutune, Kagumori, Waudu And Gatuwa in Nginda	-	1,201,638	1,201,638

3110504	Installation Of Flood lights At Rupingazi Kasarani In Mbeti North	-	1,195,236	1,195,236
3110504	Installation Of Box Culvert At Kathuniri-Nginda	-	1,000,000	1,000,000
3110504	Construction Of Upper Ntheuni Drift-Mwea	-	1,200,000	1,200,000
3110504	Replacement Of A Water Pump At Malikini Borehole-Mwea	-	600,000	600,000
3110504	Construction Of Kariari Drift-Mavuria	-	800,000	800,000
3110504	Installation Of Culverts-Evurore	-	1,500,000	1,500,000
3110504	Construction Of Mang'ote Drift-Evurore	-	1,400,000	1,400,000
3110504	Installation Of Culverts-Evurore	-	1,000,000	1,000,000
3110504	Installation Of Culverts At Itiira Mianjatiri Road-Muminji	-	1,000,000	1,000,000
3110504	Installation Of Drifts And Culverts At Itiira Karimari Road-Muminji	-	1,700,000	1,700,000
3110504	Installation Of Culverts,Concrete And Gabbions At Kivue Miriruri Road-Muminji	-	1,000,000	1,000,000
3110504	Installation Of Culverts At Kivue Rwagori Road-Muminji	-	500,000	500,000
3110504	Installation Of Culverts At Mbarwari Kandomba Road-Muminji	-	800,000	800,000
3110504	Installation Of Culverts At Kirie Kathiri Road-Muminji	-	400,000	400,000
3110504	Installation Of Power Supply To Households-Mbeti North	-	3,700,000	3,700,000
3110504	Installation Of Culverts At Kathutheri-Kiri Ithaga Road	-	2,000,000	2,000,000
3110504	Installation Of Floodlights At Rukuriri,Kiaragana,Mufu Stage And Kivuria-Kyeni North	-	1,600,000	1,600,000
3110504	Installation Of One(1) Floodlight In Muminji	-	499,128	499,128
3110504	Construction Of Market Shed In Muminji	-	499,995	499,995
3110504	Construction Of Kithesu-Ndundani Bridge	-	3,000,000	3,000,000
3110504	Construction Of Marigiti Market	-	10,000,000	10,000,000
<b>3110600</b>	<b>Overhaul And Refurbishment Of Construction And Civil Works</b>	-	<b>685,573,633</b>	<b>685,573,633</b>

3110604	Maintenance Of Frangesco Road	-	2,488,316	2,488,316
3110604	Rehabilitation To Electric Power Of Gacabari Borehole	-	1,793,993	1,793,993
3110604	Installation Of Culverts In Various Roads in Mbeti South	-	1,999,376	1,999,376
3110604	Maintenance of Mbovue-Njuki Imwe Road	-	1,797,629	1,797,629
3110604	Opening Of Roads In Kiambere	-	2,993,902	2,993,902
3110604	Maintenance Of Muchangi Maguta Kithuriri Road	-	898,594	898,594
3110604	Maintenance Of Kiang'ombe Road	-	2,886,706	2,886,706
3110604	Maintenance Of Kiereri-Kamukwego Road	-	1,997,345	1,997,345
3110604	Maintenance Of Gakinduriri Kathande,Maintenance Of Kiandari Ithanje,Juseful Road Miandari Road	-	2,978,915	2,978,915
3110604	Maintenance Of Jane Kiande Kwa Muchangi Road	-	1,497,107	1,497,107
3110604	Maintenance of Kirigi Kwa Bishop Road And Maintenance Of Kamviu Kiarurigi Road	-	4,498,399	4,498,399
3110604	Maintenance Of Kiumu-Gakwegori Road	-	2,996,512	2,996,512
3110604	Gravelling Of Various Access Roads-In Kirimari Ward	-	1,996,743	1,996,743
3110604	Maintenance Of Kanyorora Road	-	2,104,994	2,104,994
3110604	Hire Of Dozer In Mavuria	-	2,000,000	2,000,000
3110604	Hire Of Dozer - Mavuria	-	2,000,000	2,000,000
3110604	Hire Of Grader In Mavuria	-	2,000,000	2,000,000
3110604	Hire Of Grader - Mavuria	-	2,000,000	2,000,000
3110604	Maintenance Of Gicagi- Kiaragana Road	-	1,999,984	1,999,984
3110604	Maintenance Of Murova -Njeruri Road	-	1,999,023	1,999,023
3110604	Maintenance Of Kamweli Road In Mwea	-	1,000,000	1,000,000
3110604	Maintenance Of PI Market Road In Mwea	-	1,000,000	1,000,000



3110604	Installation Of Culverts At Wandigi In Mwea	-	1,000,000	1,000,000
3110604	Maintenance Of Kiangoso Access Road	-	3,135,755	3,135,755
3110604	Maintenance Of Gichaki Tarmac-Kwa Marigu Road	-	3,199,235	3,199,235
3110604	Maintenance Of Ndunda Kamavindi Road	-	2,999,471	2,999,471
3110604	Repair Of Getua Karambari Borehole	-	499,844	499,844
3110604	Maintenance Of Catholic Church Road in Kirimari	-	999,875	999,875
3110604	Rehabilitation Of Kamweli Borehole	-	799,913	799,913
3110604	Maintenance Of Iveche Loop Roads	-	2,396,831	2,396,831
3110604	Maintenance Of Kambevo Road	-	2,496,469	2,496,469
3110604	Installation Of Transformer At Gaturi North	-	1,375,393	1,375,393
3110604	Installation Of Solar Panels At Kagaari North	-	1,999,500	1,999,500
3110604	Drilling, Rehabilitation And Equipping With Solar Panel Pump At Mutuobare Giatugu Borehole	-	3,380,820	3,380,820
3110604	Construction Of Boda Boda Sheds At Ngunyumu And Ngarweri In Evurore	-	398,645	398,645
3110604	Drilling And Equipping With Solar Panel Pump Of Njigi Village Borehole	-	3,388,012	3,388,012
3110604	Maintenance Of Nguvuu Kwa Mugeru Road	-	2,997,425	2,997,425
3110604	Maintenance Of Kwa Mwalimu-Kwa Njeru Bossa -Elijah Road	-	2,502,790	2,502,790
3110604	Maintenance Of Kimangaru Road	-	3,352,301	3,352,301
3110604	Maintenance Of Kwa Gatumu Nthano Road	-	3,285,302	3,285,302
3110604	Maintenance Of Igabitika Ena Road	-	2,998,286	2,998,286
3110604	Maintenance Of Karuriri Mutitu Road	-	2,092,140	2,092,140
3110604	Maintenance Of Mathiga Kwa Irene Road	-	2,414,814	2,414,814

3110604	Maintenance Of Gichiche Gichera Gitungu Road	-	2,496,780	2,496,780
3110604	Maintenance Of Kangari Mbiruri Road	-	1,997,980	1,997,980
3110604	Maintenance Of Kimbu Kwa Sub Area Road	-	2,095,693	2,095,693
3110604	Maintenance Of Ngomi Road	-	1,999,897	1,999,897
3110604	Maintenance Of Kiuga Coffee Factory Road	-	1,994,800	1,994,800
3110604	Maintenance Of Ena Mutitu Road	-	1,909,610	1,909,610
3110604	Construction Of Kiriiri Drift	-	1,399,293	1,399,293
3110604	Maintenance Of Kathiga Ka Nyonga Primary School Road In Kiambere	-	1,799,624	1,799,624
3110604	Grading Of Various Roads In Kiambere	-	1,499,833	1,499,833
3110604	Hire Of Machinery For Maintenance Of Various Roads In Nthawa	-	2,997,208	2,997,208
3110604	Maintenance Of Nguru Itabua	-	1,695,978	1,695,978
3110604	Maintenance Of Mbuyari-Kiamatuto Road	-	1,069,195	1,069,195
3110604	Maintenance Of Igumo Gwa Kimenye Road	-	1,999,851	1,999,851
3110604	Maintenance Of Gaciari A Road	-	1,497,374	1,497,374
3110604	Maintenance Of Mariari Primary-Muramba Mavuthu Road	-	1,981,916	1,981,916
3110604	Maintenance Of Kamande Road	-	2,486,460	2,486,460
3110604	Maintenance Of Gichugu Jaft, Maintenance Of Mutira Road, Maintenance Of Muthageri Kavutiri Primary (Opening Of Roads In Gatari North)	-	4,497,586	4,497,586
3110604	Maintenance Of Mukangu-Gakindu-Kiriari-Gatoori Road	-	2,493,234	2,493,234
3110604	Opening And Grading Of Road In Makima	-	2,992,173	2,992,173
3110604	Maintenance Of Syomanthi-Thiba	-	3,194,872	3,194,872
3110604	Maintenance Of Itonguri, Kirigiri, Ikunguru Road, Ruvutiri B Road, Muthanderi-Karue Road	-	2,997,602	2,997,602

3110604	Maintenance Of Karuriri-Gicagi Road In Nginda	-	2,086,781	2,086,781
3110604	Construction Of Box Culvert At Kathangariri Mwenga Game Reserve In Nginda	-	3,778,881	3,778,881
3110604	Maintenance Of Kiegucu-Karimi Nguviu Road In Nginda	-	2,065,224	2,065,224
3110604	Maintenance Of Gatumu-Kismayu Road	-	3,778,541	3,778,541
3110604	Hire Of Machinery(Bull Dozer And Grader) For Maintenance Of Roads In Makima	-	3,497,610	3,497,610
3110604	Maintenance Of Mwalimu-Rupingazi Road	-	3,411,187	3,411,187
3110604	Hire Of Bull Dozer And Grader In Evurore	-	3,994,394	3,994,394
3110604	Proposed Construction Of John Nyaga M'Kuma Box Culvert	-	3,997,248	3,997,248
3110604	Maintenance Of Marcarelo Township Road	-	2,435,658	2,435,658
3110604	Maintenance Of Rwika By Pass Road	-	2,497,512	2,497,512
3110604	Hire Of Dozer In Mumunji	-	3,796,494	3,796,494
3110604	Maintenance Of Ngimari Road In Runyenjes Central	-	1,995,710	1,995,710
3110604	Maintenance Of Kivwe Miriruri And Kivwe Gwagukenya Roads In Muminji	-	1,493,210	1,493,210
3110604	Maintenance Of Nguthi Road And Construction Of Karie Kathari Road	-	1,997,056	1,997,056
3110604	Maintenance Of Kariari Junction Kwa Njue Road	-	3,364,930	3,364,930
3110604	Maintenance Of Kwa Bishop Kathii Road	-	3,211,712	3,211,712
3110604	Maintenance Of Kavaruka Road	-	3,451,658	3,451,658
3110604	Maintenance Of Methano-Nduva-ACK Road	-	1,997,404	1,997,404
3110604	Grading Of Various Roads In Mbeti South	-	2,495,160	2,495,160
3110604	Maintenance Of Murumiri Hospice Road	-	1,994,040	1,994,040
3110604	Installation Of Culverts In Mavuria	-	999,862	999,862
3110604	Maintenance Of Gitaungu Road In Muminji	-	999,746	999,746

3110604	Maintenance Of Mbiti-Gachuki Road	-	3,521,354	3,521,354
3110604	Maintenance Of Kiamakumi-Bethel-Rianguu Road	-	3,753,639	3,753,639
3110604	Maintenance Of Kanvara Road In Ruguru Ngandori	-	3,480,478	3,480,478
3110604	Maintenance Of Havard Mwana Wa Gitii Road	-	3,484,506	3,484,506
3110604	Maintenance Of Kauga B Road In Nginda	-	2,540,400	2,540,400
3110604	Maintenance Of Rukungu-Mwonda Road	-	1,993,344	1,993,344
3110604	Maintenance Of Rwika Market To Rianjeru Tarmac Junction Road	-	2,498,129	2,498,129
3110604	Maintenance Of Kithunguthia-Gituri B Road	-	999,200	999,200
3110604	Maintenance Of Itiira-Kathutheri Road	-	997,136	997,136
3110604	Grading Of Roads In Kiambere	-	1,995,722	1,995,722
3110604	Maintenance Of Kibera Road In Nginda	-	2,278,008	2,278,008
3110604	Maintenance Of Gakurungu Road In Nginda	-	2,013,963	2,013,963
3110604	Maintenance Of Kararitiri Emau Road	-	2,999,815	2,999,815
3110604	Opening Of Roads In Nthawa	-	3,990,040	3,990,040
3110604	Maintenance Of Wango Kwa Kimilu Road In Mwea	-	2,495,131	2,495,131
3110604	Maintenance Of Kanyakiri Road In Ruguru Ngandori	-	1,996,766	1,996,766
3110604	Maintenance Of Managia Ndumari Road,Kwa Elisha Gatari Road,Senior Chief Road	-	3,255,876	3,255,876
3110604	Maintenance Of Tarmac-Kwanjara-Catholic Road,Kivoo Kwa Ma Sister Road,Gashage Tarmac Road	-	3,595,431	3,595,431
3110604	Maintenance Of Mbondoni-Mwalimu Njue-Ndundani Road In Makima	-	1,498,256	1,498,256
3110604	Installation And Repair Of Various Culverts In Makima	-	2,497,132	2,497,132
3110604	Maintenance Of Kathageri-Old Bridge,Gatumbi,Mururiri Road,Iriari Ngururiri Road,Gatema-John Njoka Road	-	3,998,524	3,998,524

3110604	Maintenance Of Musingini Malikini Kilia Ngomola Road	-	2,996,326	2,996,326
3110604	Maintenance Of Kwa Matu-Muregwa-Macumo-Ngurumo Roads	-	2,921,320	2,921,320
3110604	Opening Of Cieria Ndivuri And Grading And Installation Of Culverts Of Ndiuri Road	-	1,498,232	1,498,232
3110604	Maintenance Of Kigangari Road,Coffee Factory Road,Ngomani Road	-	4,695,111	4,695,111
3110604	Maintenance Of Various Roads In Makima	-	2,985,724	2,985,724
3110604	Maintenance Of Karurumo Kandete Road	-	1,999,255	1,999,255
3110604	Gravelling Of Kyeni East Location Roads In Kyeni South	-	2,495,102	2,495,102
3110604	Rehabilitation Of Gakungugu Foot Bridge In Evurore	-	1,498,662	1,498,662
3110604	Installation Of Culverts In Mbeti North	-	802,720	802,720
3110604	Maintenance Of Kevote-Gicagi Road	-	999,200	999,200
3110604	Maintenance Of Gitaraka Wango Road	-	1,094,916	1,094,916
3110604	Maintenance Of Kamunyagia-Mwea Road In Makima	-	1,289,688	1,289,688
3110604	Maintenance Of Kirigi Road, Maintenance Of Iviri B Road	-	3,497,411	3,497,411
3110604	Maintenance Of Muraru By Pass Road	-	2,992,684	2,992,684
3110604	Opening And Maintenance Of Katwanyaga-Kavengele Road.	-	1,991,627	1,991,627
3110604	Maintenance Of Roads In Evurore	-	3,995,620	3,995,620
3110604	Installation Of Culverts In Various Roads In Kyeni South	-	985,218	985,218
3110604	Maintenance Of Kimangaru Access Roads In Mbeti North	-	3,887,102	3,887,102
3110604	Construction Of Mururi Kuui Drift In Evurore	-	1,384,193	1,384,193
3110604	Maintenance Of Kwa Syombua Ngandi Maviani To Ngandi Road	-	2,986,536	2,986,536
3110604	Maintenance Of Wachira Kithiga Road In Nginda	-	2,881,266	2,881,266
3110604	Maintenance Of Kigaa Gicagi-Gacuki Road,Kiaragana,Kiang'ombe B Road	-	3,998,806	3,998,806

3110604	Installation Of Culverts In Evurore	-	1,997,752	1,997,752
3110604	Installation Of Culverts At Kamavindo Drift	-	1,999,909	1,999,909
3110604	Grading Of Kyeni Central Roads In Kyeni South	-	2,497,213	2,497,213
3110604	Maintenance Of Teresa Road In Kithimu	-	2,991,466	2,991,466
3110604	Maintenance Of Makimei Road	-	2,499,977	2,499,977
3110604	Maintenance Of Kasarani Rupingazi Road	-	1,999,270	1,999,270
3110604	Maintenance Of Beato To Karuga Mutitu Road	-	3,998,798	3,998,798
3110604	Maintenance Of Kwa Ngondi Full Gospel Road	-	3,102,002	3,102,002
3110604	Maintenance Of Mbuvari Kamavindi Road In Nginda	-	3,482,563	3,482,563
3110604	Maintenance Of Karumiri Access Road In Nginda	-	3,440,468	3,440,468
3110604	Maintenance Of Kwa Ndwiga Gutonya Road In Ruguru Ngandori	-	3,471,323	3,471,323
3110604	Maintenance Of Kiamutuamburi Road In Ruguru Ngandori	-	999,282	999,282
3110604	Maintenance Of Allamano Road In Kithimu	-	2,448,955	2,448,955
3110604	Maintenance Of Mutethania Road In Kithimu	-	3,214,476	3,214,476
3110604	Maintenance Of Gakambura Road In Ruguru Ngandori	-	1,993,228	1,993,228
3110604	Maintenance Of ACK ST. Paul Road In Nginda	-	3,490,382	3,490,382
3110604	Maintenance Of Kwa Njanga-Munyi Karukungu Road in Mbeti North	-	3,960,462	3,960,462
3110604	Maintenance Of Kwa Gachogo Njiru Mutua Road In Kithimu	-	3,492,876	3,492,876
3110604	Widening/Grading/Murraming Of Matangiri-Ithara-Gicuvirori Road in Mbeti North	-	2,989,146	2,989,146
3110604	Maintenance Of Nduva-Gichegeri Road In Kithimu	-	1,099,459	1,099,459
3110604	Maintenance Of Mirangiri Main Tarmac Road In Kagaari South	-	3,191,415	3,191,415
3110604	Maintenance Of Kamuthatha Police Post Karindi-Wakioni Chief Road In Kithimu	-	999,003	999,003

3110604	Maintenance Of Gwa Tujenge Iganjagi Road In Kithimu	-	1,399,789	1,399,789
3110604	Widening/ Maintenance Of Mondu Mutethenia Kangaru Road In Kithimu	-	2,499,080	2,499,080
3110604	Murraming,Grading And Installation Of Culverts Of Nembure Gikangatu Kanthanu Road In Gaturi South	-	2,997,892	2,997,892
3110604	Maintenance Of Karue Kwa Marigu,Kathee Road In Gaturi South	-	2,977,256	2,977,256
3110604	Maintenance Of Kairuri Bank Road In Ruguru Ngandori	-	998,122	998,122
3110604	Maintenance Of Kiriari Market Road In Ruguru Ngandori	-	1,996,998	1,996,998
3110604	Maintenance Of Karima Road In Kagaari North	-	997,437	997,437
3110604	Maintenance Of Gaciari B Road In Runyenjes	-	1,935,576	1,935,576
3110604	Maintenance Of Ngarari-Kang'ethia Road	-	3,498,258	3,498,258
3110604	Maintenance Of Ndururi Road in Gaturi South	-	2,123,809	2,123,809
3110604	Maintenance Of Ithuiro Kasarani Road In Kagaari North	-	3,397,245	3,397,245
3110604	Maintenance Of Kamwarime-Jogo Road In Kagaari North	-	1,790,529	1,790,529
3110604	Maintenance Of Njeruri-Mivutiri Road, Maintenance Of Mufu-Gatumbi Road in Kyeni North	-	1,990,455	1,990,455
3110604	Maintenance Of Dipure Gatunduri Road In Gaturi South	-	1,499,184	1,499,184
3110604	Maintenance Of Muchagori-Gituri Kirangiri Road In Gaturi North	-	2,598,359	2,598,359
3110604	Spot Murraming Of Irumiri Road	-	1,999,376	1,999,376
3110604	Maintenance Of Ithaara-Yayeri Road in Evurore	-	3,997,708	3,997,708
3110604	Maintenance Of Njukiri Road in Kirimari	-	1,486,250	1,486,250
3110604	Maintenance Of Gatete Road in Kiambere	-	2,110,000	2,110,000
3110604	Maintenance Of GPA Ngarira-Kauvaciri Road In Mavuria	-	2,299,143	2,299,143
3110604	Maintenance Of Kwa Munene Road In Kithimu	-	2,887,448	2,887,448

3110604	Opening Of Roads, Hire Of Dozing Machines In Muminji	-	3,497,980	3,497,980
3110604	Grading Of Roads In Muminji	-	1,999,840	1,999,840
3110604	Construction Of Kiritiri Drift In Mavuria	-	999,746	999,746
3110604	Construction Of Ngarari Drift In Mavuria	-	1,999,898	1,999,898
3110604	Drainage of Ngambari-Ntharawe-Catholic Issaco Roads	-	2,999,760	2,999,760
3110604	Maintenance Of Mbonzuki-Musingini Road	-	2,199,592	2,199,592
3110604	Maintenance Of Sunrise Kiwanuka Road	-	1,649,200	1,649,200
3110604	Maintenance Of Iriari Gichegeni Road	-	2,998,572	2,998,572
3110604	Maintenance Of Mugumori-Gakwegori Road	-	2,994,522	2,994,522
3110604	Maintenance Of Njikoya-Ngorweri Road	-	2,000,000	2,000,000
3110604	Maintenance Of Kagango-Gaceke Road	-	1,500,000	1,500,000
3110604	Murraming Of Gategi Market Sheds And Environs In Mwea	-	399,968	399,968
3110604	Maintenance Of Kwa Muchangi Chege-Njeru Metumi Road	-	3,191,682	3,191,682
3110604	Maintenance Of Kianjokoma Kathimba Road	-	999,200	999,200
3110604	Maintenance Of Kamugere Kasarani Road	-	999,200	999,200
3110604	Maintenance Of Zoori Ngerwe Road	-	2,198,500	2,198,500
3110604	Maintenance Of Muchagori-Mova Road	-	3,398,196	3,398,196
3110604	Maintenance Of Kevote-Karue Road	-	2,099,139	2,099,139
3110604	Gravelling Of Roads in Mbeti South	-	3,999,216	3,999,216
3110604	Maintenance Of Mwithi Gicerori Road	-	3,452,781	3,452,781
3110604	Maintenance Of Gicerori Kwa Gicatha Road	-	3,367,963	3,367,963
3110504	Grading And Murraming Of Muraru Market Sheds In Mbeti South	-	2,197,434	2,197,434



3110604	Maintenance Of Zebra Rwika Road-Mbeti South	-	3,300,000	3,300,000
3110604	Opening Of Mivutiri-Gatumbi Road-Kyeni North	-	2,000,000	2,000,000
3110604	Dozing Of Mwalimu Njiru-Kiruari Amd Murraming Of Ceaser Road-Kyeni North	-	1,400,000	1,400,000
3110604	Spot Murraming Of Kathari-Gaturi-Kyeni North	-	1,000,000	1,000,000
3110604	Murraming Of Mufu-Kiangungi-Kyeni North	-	1,500,000	1,500,000
3110604	Murraming Of Classic-Kanginga-Kyeni North	-	2,500,000	2,500,000
3110604	Murraming Of Mutema-Uffo -Kyeni North	-	1,000,000	1,000,000
3110604	Murraming And Grading Of Gakundu-Kairuri Road-Ruguru Ngandori	-	3,200,000	3,200,000
3110604	Murraming And Grading Of Kigumo-Kiriari Road-Ruguru Ngandori	-	1,600,000	1,600,000
3110604	Murraming And Grading Of Kwa Muembu Road-Ruguru Ngandori	-	1,000,000	1,000,000
3110604	Murraming And Grading Of Ndagari Road-Ruguru Ngandori	-	2,200,000	2,200,000
3110604	Murraming And Grading Of Gicugu Road-Ruguru Ngandori	-	2,000,000	2,000,000
3110604	Murraming And Grading Of Kiamatogi Road-Ruguru Ngandori	-	3,600,000	3,600,000
3110604	Murraming And Grading Of Bishop Muriithi Road-Ruguru Ngandori	-	1,400,000	1,400,000
3110604	Maintenance And Opening Of Roads-Kagaari South	-	9,000,000	9,000,000
3110604	Hire Of Machinery(Dozer)-Makima	-	5,000,000	5,000,000
3110604	Hire Of Machinery(Grader)-Makima	-	2,000,000	2,000,000
3110604	Opening And Grading Of Manyati-Maluini Road-Makima	-	1,000,000	1,000,000
3110604	Murraming Of Mwanzo Market-Mwea Market-Makima	-	1,000,000	1,000,000
3110604	Murraming And Grading Of Gitongoro-Gitumbi-ACK-Kianjokoma-Gaturi North	-	3,500,000	3,500,000
3110604	Murraming And Grading Of Kavutiri-Kavari-Gitongoro-Gaturi North	-	3,000,000	3,000,000
3110604	Murraming And Grading Of Gatura-Mathiga-Kamugere-Kevote-Gaturi North	-	2,500,000	2,500,000

3110604	Murraming And Grading Of Muchagori-Kianyangi-Muva-Gaturi North	-	2,500,000	2,500,000
3110604	Murraming And Grading Of Makengi-Nguire-Gichagi-Gaturi North	-	2,500,000	2,500,000
3110604	Murraming And Grading Of Kiegucu-Kirigi-Itonguri-Gaturi North	-	3,000,000	3,000,000
3110604	Hire Of Machinery(Dozer)-Kiambere	-	2,100,000	2,100,000
3110604	Hire Of Machinery(Grader)-Kiambere	-	2,500,000	2,500,000
3110604	Maintenance Of Irangi-Utukuri Road-Kagaari North	-	1,000,000	1,000,000
3110604	Maintenance Of Kiandongo Road-Kagaari North	-	2,000,000	2,000,000
3110604	Maintenance Of Ndamunge Director Road-Kagaari North	-	1,000,000	1,000,000
3110604	Murraming And Grading Of Minandari-Njagairi Road-Gaturi South	-	1,000,000	1,000,000
3110604	Murraming And Grading Of Polytechnic-Iriari Road-Gaturi South	-	2,000,000	2,000,000
3110604	Murraming And Grading Of Mbukori Road-Gaturi South	-	2,000,000	2,000,000
3110604	Murraming And Grading Of Kiawanja Muchui Road-Gaturi South	-	2,000,000	2,000,000
3110604	Murraming , Grading And Removing Of Stumps Of Njagairi-Kwa Warivai Road-Gaturi South	-	2,000,000	2,000,000
3110604	Hire Of Machinery(Grader)-Nthawa	-	5,500,000	5,500,000
3110604	Opening Of Mbita Sub Location Roads-Mbeti South	-	2,000,000	2,000,000
3110604	Opening Of Kwa Ishmael-Mavivari-KNthiga Roads-Mbeti South	-	2,000,000	2,000,000
3110604	Maintenance Of Ngaari-Kiangungi-Ndururi Roads-Mbeti South	-	3,000,000	3,000,000
3110604	Maintenance Of Kigaa- Gicagi Road-Runyenjes Central	-	1,000,000	1,000,000
3110604	Maintenance Of Gaciari Road-Runyenjes Central	-	1,000,000	1,000,000
3110604	Maintenance Of ACK Nginda Road-Runyenjes Central	-	1,000,000	1,000,000
3110604	Maintenance Of Kirigori Road-Runyenjes Central	-	1,000,000	1,000,000
3110604	Grading And Murraming Of Mbuvi Road-Nginda	-	2,500,000	2,500,000

3110604	Grading And Murraming Of Mwanake Road-Nginda	-	2,500,000	2,500,000
3110604	Grading And Murraming Of Itangi Road-Nginda	-	2,800,000	2,800,000
3110604	Opening Of Kamwove Road-Nginda	-	2,200,000	2,200,000
3110604	Grading And Murraming Of Nyaga Kagumori Road-Nginda	-	2,000,000	2,000,000
3110604	Grading And Murraming Of Machaga Road-Nginda	-	2,500,000	2,500,000
3110604	Grading And Murraming Of Ruma Kangichu Road-Nginda	-	1,300,000	1,300,000
3110604	Grading And Murraming Of Mortuary-Gakwegori Road-Mbeti North	-	1,000,000	1,000,000
3110604	Grading And Murraming Of Catholic-Mugoya Road-Mbeti North	-	2,000,000	2,000,000
3110604	Grading And Murraming Of Mugoya Loop Road-Mbeti North	-	1,500,000	1,500,000
3110604	Grading And Murraming Of Gatunduri-Kiringa Road-Mbeti North	-	1,500,000	1,500,000
3110604	Grading And Murraming Of Gakwegori-Kangaru Road-Mbeti North	-	1,500,000	1,500,000
3110604	Widening, Grading And Murraming Of Jeremia-Nyaga-Gakwegori Road-Mbeti North	-	2,000,000	2,000,000
3110604	Opening, Grading And Murraming Of Gicuvirori Road-Mbeti North	-	1,200,000	1,200,000
3110604	Grading And Murraming Of Kiangima-Iikongu Road-Mbeti North	-	1,200,000	1,200,000
3110604	Grading And Murraming Of Itabua-Nduva Loop Roads-Mbeti North	-	1,200,000	1,200,000
3110604	Grading And Murraming Of Catholic-Njumbiri Gwa Chongo Road-Mbeti North	-	1,200,000	1,200,000
3110604	Murraming, Installation Of Culverts And Bush Clearing Of Kwa Musyoka-Ntheuni Koma Road-Mwea	-	1,000,000	1,000,000
3110604	Murraming Of Kaseve-Masimba-Lulwa Road-Mwea	-	1,200,000	1,200,000
3110604	Murraming, Grading and Installation Of Culverts Of Ngandi-Mbonzuki To Muthyonzya Road-Mwea	-	1,500,000	1,500,000
3110604	Murraming, Grading And Installation Of Culverts Of Malikini-Kasioni Road-Mwea	-	1,300,000	1,300,000
3110604	Murraming, Installation Of Culverts Of Maali-Riakanau Road-Mwea	-	1,200,000	1,200,000

3110604	Opening And Grading Of Karaba Sec.-Maali Road-Mwea	-	1,200,000	1,200,000
3110604	Opening And Grading Of Karaba Sec.-Maviani Road-Mwea	-	1,200,000	1,200,000
3110604	Grading And Bush Clearing Of Gitaraka-Twenze Road-Mwea	-	800,000	800,000
3110604	Grading And Bush Clearing Of Kwa Petelo-Kithayoni Road-Mwea	-	800,000	800,000
3110604	Murraming And Culverts Of Kwa Kamwe Kaseveni Road-Mwea	-	1,000,000	1,000,000
3110604	Grading And Bush Clearing Of Makawani-Masinga Dam Road-Mwea	-	1,000,000	1,000,000
3110604	Opening And Grading Of Iria-Itune-Warui-Nguti Road-Mwea	-	1,200,000	1,200,000
3110604	Murraming And Grading Of Wachoro Sec.-Karuku Market Road-Mwea	-	1,000,000	1,000,000
3110604	Bush Clearing And Grading Of Wakalia Kwa Mulomba-Kyuasini-Mbonzuki Road-Mwea	-	1,000,000	1,000,000
3110604	Murraming Of Kyeni South Roads-Kyeni South	-	3,000,000	3,000,000
3110604	Murraming Of Kyeni Central Roads-Kyeni South	-	2,000,000	2,000,000
3110604	Dozing Of Ikumbo Road-Kyeni South	-	1,500,000	1,500,000
3110604	Grading Of Kyeni South Roads-Kyeni South	-	2,000,000	2,000,000
3110604	Upgrading Of Kamavindi-Karurumo Secondary Road-Kyeni South	-	3,000,000	3,000,000
3110604	Murraming Of Karurumo Market Roads-Kyeni South	-	1,000,000	1,000,000
3110604	Gravelling Of Kyeni South Roads in Kyeni South	-	3,500,000	3,500,000
3110604	Hire Of Machinery For Roads Maintenance-Evurore	-	3,800,000	3,800,000
3110604	Maintenance Of Karambari Gitua Road-Muminji	-	800,000	800,000
3110604	Maintenance Of Kivue Mwanya Wa Kavaria Road-Muminji	-	1,000,000	1,000,000
3110604	Spot Murraming And Culverts At Micegethiu Road-Muminji	-	1,200,000	1,200,000
3110604	Maintenance Of Gatothia Ngiiri Road-Muminji	-	800,000	800,000
3110604	Hire Of Machinery For Opening And Road Maintenance Of Lower Muminji Roads-Muminji	-	3,600,000	3,600,000

3110604	Hire Of Grader-Muminji	-	1,600,000	1,600,000
3110604	Grading And Murraming Of Gicovi-Kiande-ACK Road-Kithimu	-	3,100,000	3,100,000
3110604	Grading And Murraming Of Redeemed-Kamangara-Kwa Maina Road-Kithimu	-	3,000,000	3,000,000
3110604	Grading And Murraming Of Kamuthatha-Kwa Mathara-Kanindi Road-Kithimu	-	2,800,000	2,800,000
3110604	Grading And Murraming Of Gitumbi FR. Macharia-Mwondo Road-Kithimu	-	2,500,000	2,500,000
3110604	Grading And Murraming Of Kithimu Market Roads-Kithimu	-	1,800,000	1,800,000
3110604	Grading And Murraming Of Koi-Mugo -Sun Moon Road-Kirimari	-	3,500,000	3,500,000
3110604	Grading And Murraming Of Chief Isaiah-Cereals Road-Kirimari	-	1,500,000	1,500,000
3110604	Grading And Murraming Of Koi Mugo Roads-Kirimari	-	2,000,000	2,000,000
3110604	Grading And Murraming Of St.Antony Roads-Kirimari	-	2,000,000	2,000,000
3110604	Grading And Murraming Of Kangaru Roads-Kirimari	-	2,500,000	2,500,000
3110604	Dozing, Culverts And Grading Of Kwa Njiru-Thuci Road	-	3,000,000	3,000,000
3110604	Grading Of Junction-Kamuthigo Road	-	2,000,000	2,000,000
3110604	Grading And Murraming Of Consolata Junction-Karue Raod	-	2,000,000	2,000,000
3110604	Murraming Of Gitaraka-Wango Road	-	2,000,000	2,000,000
3110604	Grading Of Kandete Road	-	2,000,000	2,000,000
3110604	Grading Of Roads In Kiambere	-	2,000,000	2,000,000
3110604	Grading And Murraming Of Kathageri Road	-	2,000,000	2,000,000
3110604	Grading And Murraming Of Tarmac Junction-Kwa Ben Road	-	2,000,000	2,000,000
3110604	Grading And Murraming Of Kirangano Road	-	3,000,000	3,000,000
3110604	Installation Of Culverts Of Gangara-Rukuriri Road	-	500,000	500,000
3110604	Murraming Of Manda Road	-	500,000	500,000

<b>3110200</b>	<b>Construction Of Buildings</b>	-	<b>49,797,833</b>	<b>49,797,833</b>
3110202	Construction Of Governor's Residence	-	49,797,833	49,797,833
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	-	<b>3,999,994</b>	<b>3,999,994</b>
3110301	Renovation Of Former County Council Treasurer House	-	3,999,994	3,999,994

## **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**

The agriculture sub-sector has promoted the use of improved and modern farming methods which address the issue of food security better both in high potential and semi-arid areas. There is continuous farmer training on ecologically sustainable land use methods and farming systems. These coupled with the harnessing of water for irrigation has improved the food situation in the county. This is expected to further improve the livelihoods and social wellbeing of the people. The farmers are also learning to practice farming as a business in future.

The livestock sub sector has introduced better livestock species, which have adapted to the climatic condition of the county. This has been achieved through continuous upgrading of the local species through cross breeding. This has improved the production under livestock.

### **PART D: PROGRAMME(S) OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
<b>Administrative Support Services</b>	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 Information Management	To promote competitive and commercial agricultural production through improved access to agricultural information and development of markets and products
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
Cooperative Development & Management	To improve governance and management of cooperative societies

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

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
<b>Programme 1: Administrative Support Services</b>						
<b>Outcome:</b> Enhanced quality of service delivered achieved through continuous capacity building						
<b>General Administration and Support Services</b>	Chief Officer	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
<b>Programme 2: Crop Development and Management</b>						
<b>Outcome:</b> Increased agricultural productivity						
<b>Agriculture Extension Services</b>	Dept. of Agric	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies	10,000 farmers	15,000	20,000
<b>Irrigation and civil works</b>	Dept. of Agric	Increased hectare under irrigation	No. of hectare under irrigation	40ha.	60ha.	100ha.
<b>Programme 3: Livestock Resources Management and Development</b>						
<b>Outcome:</b> Improved performance of the livestock industry						
Livestock productivity	Dept. of Livestock	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies	15,000	20,000	25,000
Value chain development	Dept. of Livestock	Value chains developed and upgraded	Number of value chains upgraded	2	3	3
<b>Programme 4: Fisheries Development</b>						
<b>Outcome:</b> Sustained food security, employment and wealth creation and poverty reduction.						
Promotion of fish production	Dept. of Fisheries	Provision of Extension services	No. farmers reached	1,000	1,500	2000
<b>Programme 5: Cooperative Development &amp; Management</b>						
<b>Outcome:</b> Sustained food security, employment and wealth creation and poverty reduction.						
Capacity development		Enhanced capacity	Number of cooperative	5	5	6



Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
in value addition		building and marketing access	organizations strengthened and trained.			

## PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMS

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2020/21	2021/22	2022/23
<b>P1: Administrative Support Services</b>	<b>102,452,879</b>	<b>109,989,943</b>	<b>118,172,384</b>
P1.1: Administrative Support Services	102,452,879	109,989,943	118,172,384
<b>P2: Crop Development and Management</b>	<b>365,483,236</b>	<b>396,344,288</b>	<b>430,063,956</b>
P2.1: Crop Development and Management	365,483,236	396,344,288	430,063,956
<b>P3: Agribusiness and Information Management</b>	<b>101,913,380</b>	<b>110,344,372</b>	<b>119,548,050</b>
P3.1: Agribusiness and Information Management	101,913,380	110,344,372	119,548,050
<b>P4: Livestock Resources Management and Development</b>	<b>135,704,673</b>	<b>147,243,972</b>	<b>159,855,955</b>
P4.1: Livestock Resources Management and Development	135,704,673	147,243,972	159,855,955
<b>P5: Fisheries Development</b>	<b>78,394,908</b>	<b>84,880,286</b>	<b>91,960,038</b>
P5.1: Fisheries Development	78,394,908	84,880,286	91,960,038
<b>TOTAL</b>	<b>783,949,075</b>	<b>848,802,862</b>	<b>919,600,382</b>

## PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2020/21	2021/22	2022/23
<b>Total Expenditure</b>	<b>421,702,834.00</b>	<b>450,331,996.40</b>	<b>481,282,430.20</b>
Compensation to Employees	225,685,350.00	234,712,764.00	244,101,274.56
Use of Goods	196,017,484.00	215,619,232.40	237,181,155.64
<b>Capital Expenditure</b>	<b>362,246,241.00</b>	<b>398,470,865.10</b>	<b>438,317,951.61</b>
Non-financial assets	362,246,241.00	398,470,865.10	438,317,951.61
<b>TOTAL</b>	<b>783,949,075.00</b>	<b>848,802,861.50</b>	<b>919,600,381.81</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAM AND ECONOMIC CLASSIFICATION**

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2020/21	2021/22	2022/23
<b>P1: Administrative Support Services</b>	<b>102,452,879</b>	<b>109,989,943</b>	<b>118,172,384</b>
<b>P1.1: Administrative Support Services</b>	<b>102,452,879</b>	<b>109,989,943</b>	<b>118,172,384</b>
<b>Current Expenditure</b>	<b>84,340,567</b>	<b>90,066,399</b>	<b>96,256,486</b>
Compensation to Employees	45,137,070	46,942,553	48,820,255
Use of Goods and Services	39,203,497	43,123,846	47,436,231
<b>Capital Expenditure</b>	<b>18,112,312</b>	<b>19,923,543</b>	<b>21,915,898</b>
Acquisition of Non-Financial Assets	18,112,312	19,923,543	21,915,898
<b>P2:Crop Development and Management</b>	<b>365,483,236</b>	<b>396,344,288</b>	<b>430,063,956</b>
<b>P2.1:Crop Development and Management</b>	<b>365,483,236</b>	<b>396,344,288</b>	<b>430,063,956</b>
<b>Current Expenditure</b>	<b>177,115,190</b>	<b>189,139,438</b>	<b>202,138,621</b>
Compensation to Employees	94,787,847	98,579,361	102,522,535
Use of Goods and Services	82,327,343	90,560,078	99,616,085
<b>Capital Expenditure</b>	<b>188,368,045</b>	<b>207,204,850</b>	<b>227,925,335</b>
Acquisition of Non-Financial Assets	188,368,045	207,204,850	227,925,335
<b>P3:Agribusiness and Information Management</b>	<b>101,913,380</b>	<b>110,344,372</b>	<b>119,548,050</b>
<b>P3.1:Agribusiness and Information Management</b>	<b>101,913,380</b>	<b>110,344,372</b>	<b>119,548,050</b>
<b>Current Expenditure</b>	<b>54,821,368</b>	<b>58,543,160</b>	<b>62,566,716</b>
Compensation to Employees	29,339,096	30,512,659	31,733,166
Use of Goods and Services	25,482,273	28,030,500	30,833,550
<b>Capital Expenditure</b>	<b>47,092,011</b>	<b>51,801,212</b>	<b>56,981,334</b>
Acquisition of Non-Financial Assets	47,092,011	51,801,212	56,981,334
<b>P4:Livestock Resources Management and Development</b>	<b>135,704,673</b>	<b>147,243,972</b>	<b>159,855,955</b>
<b>P4.1:Livestock Resources Management and Development</b>	<b>135,704,673</b>	<b>147,243,972</b>	<b>159,855,955</b>
<b>Current Expenditure</b>	<b>63,255,425</b>	<b>67,549,799</b>	<b>72,192,365</b>
Compensation to Employees	33,852,803	35,206,915	36,615,191
Use of Goods and Services	29,402,623	32,342,885	35,577,173
<b>Capital Expenditure</b>	<b>72,449,248</b>	<b>79,694,173</b>	<b>87,663,590</b>
Acquisition of Non-Financial Assets	72,449,248	79,694,173	87,663,590
<b>P5:Fisheries Development</b>	<b>78,394,908</b>	<b>84,880,286</b>	<b>91,960,038</b>
<b>P5.1:Fisheries Development</b>	<b>78,394,908</b>	<b>84,880,286</b>	<b>91,960,038</b>
<b>Current Expenditure</b>	<b>42,170,283</b>	<b>45,033,200</b>	<b>48,128,243</b>

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2020/21	2021/22	2022/23
Compensation to Employees	22,568,535	23,471,276	24,410,127
Use of Goods and Services	19,601,748	21,561,923	23,718,116
<b>Capital Expenditure</b>	<b>36,224,624</b>	<b>39,847,087</b>	<b>43,831,795</b>
Acquisition of Non-Financial Assets	36,224,624	39,847,087	43,831,795
<b>TOTAL</b>	<b>783,949,075</b>	<b>848,802,862</b>	<b>919,600,382</b>

#### PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>421,702,834</b>
<b>2110101</b>	<b>SALARIES</b>	<b>225,685,350</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>196,017,484</b>
	<b>CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES</b>	<b>174,666,850</b>
	<b>CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP) EXPENSES</b>	<b>6,099,417</b>
	<b>CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES</b>	<b>9,188,217</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>6,063,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>748,000</b>
2210101	Electricity	598,000
2210102	Water And Sewerage Charges	150,000
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>110,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	100,000
2210202	Internet Connections	10,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>900,000</b>
2210301	Travel Cost (Airline, Bus Railway, Mileage Allowances ,Etc)	200,000
2210302	Accommodation-Domestic Travel	700,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>300,000</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	50,000
2210505	Trade, Shows And Exhibitions	250,000
<b>2210700</b>	<b>Training Expenses</b>	<b>100,000</b>
2210711	Tuition Fees Allowance	100,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>200,000</b>

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	150,000
2210809	Board Allowance	50,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>600,000</b>
2211201	Refined Fuels And Lubricants For Transport	600,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transportation Equipment</b>	<b>400,000</b>
2220101	Maintenance Expenses - Motor Vehicles	400,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>
2220202	Maintenance Of Office Furniture And Equipment	50,000
2220205	Maintenance Of Buildings And Stations-Non Residential	50,000
2220210	Maintenance Of Computers, Software, And Networks	50,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>2,000,000</b>
2211003	Veterinarian Supplies And Materials	1,000,000
2211004	Fungicides, Insecticides And Sprays	750,000
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	50,000
2211007	Agricultural Materials, Supplies And Small Equipment	180,000
2211011	Purchase/Production Of Photographic And Audio-Visual	20,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>355,000</b>
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	180,000
2211102	Supplies And Accessories For Computers And Printers	150,000
2211103	Sanitary And Cleaning Materials Supplies And Services	25,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000</b>
2211305	Contracted Guards And Cleaning Services	200,000

**PARTJ: DETAILED DEVELOPMENT EXPENDITURE BUDGET**

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>362,246,241</b>
	<b>CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES</b>	<b>265,763,611</b>
	<b>CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP) EXPENSES</b>	<b>27,287,735</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES</b>	<b>40,000,000</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>29,194,895</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>13,998,295</b>
3110504	Completion Of Honey Processing Plant In Kiambere	3,998,295
3110504	Completion Of Kithimu Grain Store	10,000,000
<b>3111300</b>	<b>Purchase Of Certified Seeds, Breeding Stock And Live Animals</b>	<b>6,998,200</b>
3111301	Promotion Of A.I Services	2,000,000
3111302	Livestock Vaccination Programme	3,000,000
3111303	Supply Of Chicks in Kyeni South	998,200
3111304	Purchase Of Certified Maize Seeds-Gaturi North	1,000,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>2,000,000</b>
3111117	Aflatoxin Management in Maize And Macadamia	2,000,000
<b>2640500</b>	<b>Other Capital Grants And Transfers</b>	<b>6,198,400</b>
2640504	Green Gram Empowerment Programme For Umoja Wetu Uwezo Wetu CBO- Makima	2,000,000
2640505	Milk Cooler Empowerment Programme Of Ciadakika Milk Group-Phase 1 And 2-Gaturi North	2,000,000
2640506	Farmers Empowerment Programme -Kyeni South	1,200,000
2640507	Tri-Cycle Motor Cycles Empowerment Programme For Tumaini Dairy And Mkulima Dairy In Kithimu	998,400

## **VOTE: LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT, HOUSING, WATER, IRRIGATION, ENVIRONMENT & NATURAL RESOURCES VISION**

### **VISION**

To be a globally competitive institution in sustainable management of Natural resources

### **MISSION**

To facilitate efficient natural resource 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 Lands is charged with the responsibility of ensuring efficient administration and sustainable management of the land and water resource in the county. Its mandate is to formulate and implement policies, undertake physical planning and register land transactions.

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.

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. It also enhances sustainable use of natural resources.

### **PART D: Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
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.
Environment Management and Natural Resources Conservation	To efficiently and effectively manage the environment and conserve the existing resources
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

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

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
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			<b>Indicators (KPIs)</b>			
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Outcome: Enhanced quality of service delivered achieved through continuous capacity building</b>						
General Administration Services	Chief officer	Efficient delivery of departmental mandate	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
<b>Programme 2: Physical Planning and Urban Development</b>						
<b>Outcome: improved land management for sustainable development</b>						
<b>Physical Planning Services</b>	Physical planning unit	Proper planning and land use in the county	County spatial plan for the county and urban Plans	One urban plans	One urban plans	One spatial plan
<b>Establishment and Promotion of Land Policy</b>	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
<b>Environment Management and Natural Resources Conservation</b>	Environment and natural resources division	Conservation and protection of natural habitats;	No. of woodlots established per year	5 per sub – county	5 per sub-county	10 per sub-county
		Conservation of biological diversity	Percentage of farmers trained on Agro-forestry	10	15	20
<b>Programme 3: Water Supply and sewerage Services</b>						
<b>Outcome: Quality clean water provided to all Household.</b>						
Domestic water supply	Water department	Connected household with safe drinking water;	% of households with safe drinking water;	40%	60%	80%
		Rural water supplies constructed/	No of rural water schemes constructed and rehabilitated,	5	10	12

		rehabilitated, Boreholes drilled.	Number of boreholes drilled	12	20	30
<b>Programme 4: Irrigation and civil works</b>						
<b>Outcome: Increased Agricultural Production</b>						
<b>Irrigation and civil works</b>	Dept. of Irrigation	Increased hectare under irrigation	No. of hectare under irrigation	70ha.	90ha.	100ha.

#### **PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES**

	<b>ESTIMATES</b>	<b>PROJECTED ESTIMATES</b>	
<b>ECONOMIC CLASSIFICATION</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>P1: Land Policy and Planning</b>	<b>28,051,368</b>	<b>30,404,009</b>	<b>32,973,815</b>
SP1.1: Spatial planning and urban Planning	11,688,070	12,668,337	13,739,090
SP1.2: Survey and land Planning	16,363,298	17,735,672	19,234,725
<b>P2: General Administration, Planning and Support Services</b>	<b>23,376,140</b>	<b>25,336,674</b>	<b>27,478,179</b>
SP2.1 General Administration and support Services	23,376,140	25,336,674	27,478,179
<b>P3: Water Supply and sewerage Services</b>	<b>105,192,628</b>	<b>114,015,034</b>	<b>123,651,806</b>
SP3.1: Domestic water supply	105,192,628	114,015,034	123,651,806
<b>P4: Environment Management and Natural Resources Conservation</b>	<b>11,688,070</b>	<b>12,668,337</b>	<b>13,739,090</b>
SP4.1: Environmental conservation	11,688,070	12,668,337	13,739,090
<b>P5: Expansion and provision of Irrigation water</b>	<b>65,453,191</b>	<b>70,942,688</b>	<b>76,938,901</b>
SP5.1: Supply of Irrigation water	65,453,191	70,942,688	76,938,901
<b>TOTAL</b>	<b>233,761,396</b>	<b>253,366,742</b>	<b>274,781,791</b>

#### **PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION**

	<b>ESTIMATES</b>	<b>PROJECTED ESTIMATES</b>	
<b>ECONOMIC CLASSIFICATION</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>



<b>Total Expenditure</b>	<b>72,226,560</b>	<b>75,678,422</b>	<b>79,324,639</b>
Compensation to Employees	62,846,560	65,360,422	67,974,839
Use of Goods	9,380,000	10,318,000	11,349,800
<b>Capital Expenditure</b>	<b>161,534,836</b>	<b>177,688,320</b>	<b>195,457,152</b>
Non-financial assets	161,534,836	177,688,320	195,457,152
<b>TOTAL</b>	<b>233,761,396</b>	<b>253,366,742</b>	<b>274,781,791</b>

## PART H: SUMMARY OF EXPENDITURE BY PROGRAMME SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2020/21	2021/22	2022/23
<b>P1: Land Policy and Planning</b>	<b>28,051,368</b>	<b>30,404,009</b>	<b>32,973,815</b>
<b>SP1.1: Spatial planning and urban Planning</b>	<b>11,688,070</b>	<b>12,668,337</b>	<b>13,739,090</b>
<b>Recurrent Expenditure</b>	<b>3,611,328</b>	<b>3,783,921</b>	<b>3,966,232</b>
Compensation to Employees	3,142,328	3,268,021	3,398,742
Use of Goods	469,000	515,900	567,490
<b>Capital Expenditure</b>	<b>8,076,742</b>	<b>8,884,416</b>	<b>9,772,858</b>
Non-financial assets	8,076,742	8,884,416	9,772,858
<b>SP1.2: Survey and land Planning</b>	<b>16,363,298</b>	<b>17,735,672</b>	<b>19,234,725</b>
<b>Recurrent Expenditure</b>	<b>5,055,859</b>	<b>5,297,490</b>	<b>5,552,725</b>
Compensation to Employees	4,399,259	4,575,230	4,758,239
Use of Goods	656,600	722,260	794,486
<b>Capital Expenditure</b>	<b>11,307,439</b>	<b>12,438,182</b>	<b>13,682,001</b>
Non-financial assets	11,307,439	12,438,182	13,682,001
<b>P2: General Administration, Planning and Support Services</b>	<b>23,376,140</b>	<b>25,336,674</b>	<b>27,478,179</b>
<b>SP2.1 General Administration and support Services</b>	<b>23,376,140</b>	<b>25,336,674</b>	<b>27,478,179</b>
<b>Recurrent Expenditure</b>	<b>7,222,656</b>	<b>7,567,842</b>	<b>7,932,464</b>
Compensation to Employees	6,284,656	6,536,042	6,797,484
Use of Goods	938,000	1,031,800	1,134,980
<b>Capital Expenditure</b>	<b>16,153,484</b>	<b>17,768,832</b>	<b>19,545,715</b>
Non-financial assets	16,153,484	17,768,832	19,545,715
<b>P3: Water Supply and sewerage Services</b>	<b>105,192,628</b>	<b>114,015,034</b>	<b>123,651,806</b>
<b>SP3.1: Domestic water supply</b>	<b>105,192,628</b>	<b>114,015,034</b>	<b>123,651,806</b>
<b>Recurrent Expenditure</b>	<b>32,501,952</b>	<b>34,055,290</b>	<b>35,696,088</b>
Compensation to Employees	28,280,952	29,412,190	30,588,678
Use of Goods	4,221,000	4,643,100	5,107,410
<b>Capital Expenditure</b>	<b>72,690,676</b>	<b>79,959,744</b>	<b>87,955,718</b>

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2020/21	2021/22	2022/23
Non-financial assets	72,690,676	79,959,744	87,955,718
<b>P4: Environment Management and Natural Resources Conservation</b>	<b>11,688,070</b>	<b>12,668,337</b>	<b>13,739,090</b>
<b>SP4.1: Environmental conservation</b>	<b>11,688,070</b>	<b>12,668,337</b>	<b>13,739,090</b>
<b>Recurrent Expenditure</b>	<b>3,611,328</b>	<b>3,783,921</b>	<b>3,966,232</b>
Compensation to Employees	3,142,328	3,268,021	3,398,742
Use of Goods	469,000	515,900	567,490
<b>Capital Expenditure</b>	<b>8,076,742</b>	<b>8,884,416</b>	<b>9,772,858</b>
Non-financial assets	8,076,742	8,884,416	9,772,858
<b>P5:Expansion and provision of Irrigation water</b>	<b>65,453,191</b>	<b>70,942,688</b>	<b>76,938,901</b>
<b>SP5.1: Supply of Irrigation water</b>	<b>65,453,191</b>	<b>70,942,688</b>	<b>76,938,901</b>
<b>Recurrent Expenditure</b>	<b>20,223,437</b>	<b>21,189,958</b>	<b>22,210,899</b>
Compensation to Employees	17,597,037	18,300,918	19,032,955
Use of Goods	2,626,400	2,889,040	3,177,944
<b>Capital Expenditure</b>	<b>45,229,754</b>	<b>49,752,729</b>	<b>54,728,002</b>
Non-financial assets	45,229,754	49,752,729	54,728,002
<b>TOTAL</b>	<b>233,761,396</b>	<b>253,366,742</b>	<b>274,781,791</b>

## PART I: DETAILED RECURRENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
	TOTAL RECURRENT EXPENDITURE	72,226,560
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>62,846,560</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>9,380,000</b>
<b>2110100</b>	<b>Utilities, Supplies and Services</b>	<b>534,000</b>
2110101	Electricity	330,000
2110102	Water And Sewerage Charges	204,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>150,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Services	100,000
2210202	Internet Connections	50,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,000,000</b>
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	500,000
2210302	Accommodation- Domestic Travel	500,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>500,000</b>
2210603	Rents and Rates - Non-Residential	500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>900,000</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>72,226,560</b>
2210801	Catering Services (Reception) Accommodation, And Gifts, Food and Drinks	400,000
2210802	Boards, Committees, Conferences and Seminars	500,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>150,000</b>
2210904	Motor Vehicle Insurance	150,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,296,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	500,000
2211102	Supplies And Accessories For Computer And Printers	500,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	50,000
2211104	Other Equipment And Tools	246,000
<b>2211200</b>	<b>Fuel And Lubricants</b>	<b>600,000</b>
2211201	Refined Fuel And Lubricant For Transport	600,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>150,000</b>
2220101	Maintenance Expenses-Motor Vehicle And Cycles	150,000
<b>2220200</b>	<b>Routine Maintenance and Other Assets</b>	<b>200,000</b>
2220202	Maintenance Of Office Furniture And Office Equipment	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,600,000</b>
2211310	Contracted Professional Services (Consultancy On Valuation Of Lands)	3,000,000
2211399	Policy Formulation And Legislation	600,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>300,000</b>
3111001	Purchase Of Computers, Printers And Other IT Equipment	300,000

**PART J: DEVELOPMENT EXPENDITURE**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>161,534,836</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>99,334,836</b>
3110504	Storage Tanks And Bosters For Mwea And Makima Water Projects	2,500,000
3110504	Kyeni North And Kyeni South Water Project	10,000,000
3110504	Ndamunge Water Project	10,000,000
3110504	EWASCO-Evurore Piping	3,996,000
3110504	Construction Of Ovarire Tank	599,846
3110504	Repair Of Existing Boreholes In Mavuria	499,960
3110504	Water Extensions In Mavuria	1,999,840

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
3110504	Renovation Of Kanjari Water Wells In Mavuria	399,910
3110504	Provision Of Water Tanks In Mavuria	599,720
3110504	Desilting Of Dams In Mavuria	1,500,000
3110504	Nguthi EWASCO Line In Muminji Ward	1,198,500
3110504	Kiye Water Intake Project In Nginda	500,000
3110504	Installation Of Solar Panels, Pump Elevated Tank At Mbonzuki	1,300,000
3110504	Unblocking Of 2 <sup>nd</sup> Karaba Borehole	1,150,000
3110504	Extension Of EWASCO Pipeline-Kagaari South	7,320,000
3110504	Water Supply To Kitloloni	1,198,500
3110504	Water Supply In Makima Ward	1,500,000
3110504	Makima-Kiveli Water Supply(Phase 1) In Makima	999,944
3110504	Supply Of Pipes In Nthawa Ward	1,500,000
3110504	Enhancement Of Water Supply In Nthawa	2,998,500
3110504	Rehabilitation Of Water Supply In Nthawa	3,787,636
3110504	Supply Of Water Pipes In Mbeti South	3,492,076
3110504	Kengen Water Project Extension-Makima	1,000,000
3110504	Supply Of Pipes To Ndamunge Water Project-Kagaari North	1,000,000
3110504	Supply Of Water Pipes And Tanks-Mbeti South	2,000,000
3110504	Supply Of Water Pipes For Kiamuruwa,Kianduwe And Kavari Kamavindi-Nginda	2,000,000
3110504	Rehabilitation Of Karuiru Well Water Catchment-Mbeti North	500,000
3110504	Kengen Water Project At Wango Kilia-Mwea	1,500,000
3110504	Drilling Of Borehole And Installation Of Tank At Kirathe-Mavuria	2,500,000
3110504	Rehabilitation Of Ivondo Borehole-Mavuria	1,000,000
3110504	Supply Of Pipes For Muminji Kiriku/Kivue Water Project-Muminji	500,000
3110504	Kavuguri EWASCO Line-Muminji	1,000,000
3110504	Supply Of Water Tanks For Itira,Ndutori,And Rukuriri Water Kiosks-Muminji	500,000
3110504	Hire Of Machinery For Dams In Muminji	2,700,000
3110504	Supply And Installation Of Water Storage Tanks At Ngiiri Market-Muminji	500,000
3110504	Mbarwari EWASCO Line In Muminji	999,804
3110504	Elevated Water Tanks For Kanguri Village-Kithimu	600,000
3110504	Supply And Installation Of Storage Tanks-Makima	2,000,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
3110504	Completion Of Rondisho Boundary	19,994,600
<b>3110500</b>	<b>Construction and Civil Works(Climate Change Unit)</b>	<b>20,000,000</b>
3110504	Rehabilitation Of Kageeri Borehole-Nthawa	2,000,000
3110504	Desilting And Rehabilitation Of Gachuriri Dam-Mbeti South	2,000,000
3110504	Mashamba Sand Dam Phase 2-Makima	2,000,000
3110504	Construction Of Water Barriers In Kibura Valley-Mavuria	2,000,000
3110504	Installation Of Solar Pump Three Phase And Elevated Tanks At Koma Borehole-Mwea	2,000,000
3110504	Pipes For Various Pipeline-Evurore	2,000,000
3110504	Construction Of Borehole And Water Tanks And Installation Of Solar Pumps At Geikawa Village Phase 2-Kithimu	2,000,000
3110504	Construction Of Itiira Kambaki Dam-Muminji	2,000,000
3110504	Supply Of Water Pipes-Kyeni South	2,000,000
3110504	Construction Of Borehole And Water Tanks And Installation Of Solar Pumps At Kimangaru –Mbeti North	2,000,000
<b>3130100</b>	<b>Acquisition Of Land</b>	<b>22,200,000</b>
3130101	Land Compensation -Kyeni North	2,400,000
3130101	Acquisition of Kaveti Primary School Road/Loop-Kyeni South	1,300,000
3130101	Acquisition Of Land For Kwa Andu A Mbogo Dispensary -Nthawa	2,000,000
3130101	Compensation Of Land For Access Roads-Kithimu	4,000,000
3130101	Compensation Of Land For Kanduri Dispensary-Kagaari South	3,000,000
3130101	Acquisition And Compensation Of Land-Mbeti South	4,000,000
3130101	Acquisition of Land for Institution-Evurore	5,500,000
<b>2640500</b>	<b>Others Capital Grants And Transfers (Climate Change Unit)</b>	<b>20,000,000</b>
2640504	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Nginda	2,000,000
2640505	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Gaturi North	2,000,000
2640507	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Kirimari	2,000,000
2640508	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Kagaari North	2,000,000
2640509	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Gaturi South	2,000,000
2640510	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Kyeni North	2,000,000
2640511	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar	2,000,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	Lamps)-Ruguru Ngandori	
2640512	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Kagaari South	2,000,000
2640515	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Kiambere	2,000,000
2640516	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Runyenjes Central	2,000,000

## **VOTE: YOUTH EMPOWERMENT AND SPORTS DEVELOPMENT**

### **A: VISION**

Sustainable and equitable socio-cultural and economic empowerment of all youth in the county

### **B: MISSION**

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the County and empowerment of vulnerable and marginalized groups and areas.

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

The sector implements strategies that spur economic growth and addresses the social economic needs to the community. The foremost task is 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 Sector 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 sector will also offer a good opportunity for dissemination of information on HIV/AIDS especially to the youths. Sports activities shall be promoted for social integration and cohesion as well as a way of earning a livelihood for the talented youth. Development of youths and nurturing of their skills is important if the county has to progress. Further, the sub 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 sub 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 sub sector will further continue to promote initiatives by the youth that promote good behavior, engage youth in environmental conservation activities and ensure the youth are engaged constructively. The sector deliverables in the MTEF period include: provision of credit facility to the youth, completion and equipping of youth empowerment Centre and completion and refurbishment of sports facilities

The sector plays a crucial role to develop skilled and competent workforce to drive socio-economic growth. The sector goal is to empower youth through skills development, talent harnessing and developing and maintaining sporting facilities.

### **Sector composition**

The sector has two directorate's i.e. directorate of sport and talent development and directorate of youth empowerment.

The Directorate of sport and talent development has two core function sport support programme composing of sport facility design, sport facility improvement, sport facility management and sport activities support and training. The other core function is talent identification, development and placement.

The Directorate youth empowerment manages youth fund and the youth empowerment programmes that aim to capacity build the youth and avail resources for them to venture into business through youth empowerment mission and engage the youths in pro-social, economic, meaningful, community enhancing activities

#### **PART D: PROGRAMME (S) OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
General Administration Planning and Support Services	To enhance capacity for quality service delivery
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**

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
<b>Programme 1: General Administration, Planning and Support Services</b>						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
Administration Planning and Support Services	Chief Officer	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
<b>Programme 2: Youth Development and Empowerment Services</b>						
Outcome: Development and empowerment of youth						
Youth Development and Empowerment Services	Directorate of Youth Development services	Youth Empowerment Centers constructed	Number of Empowerment Centers completed and equipped	1	3	4
		Youth trained in career, leadership and life skills	Number of Youth trained	1000	1000	2000



Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
		Talented youth nurtured	Number of youth nurtured	1000	1000	2000
Programme 3: Management and development of Sport and Sport facilities Outcome: Excellence in sports performance						
Community Sports programme	Sports Institute	Community Sports facilities developed and rehabilitated	Number of community sports facilities developed and rehabilitated	3	4	4
Sports administration and development	Sports Institute	Sportsmen and sportswomen awarded	Number of sportsmen and sportswomen awarded	100	100	200
		Youth trained on sports skills	Number of youth trained	1000	1000	2000
		Referees and coaches trained	Number of coaches and referees trained	100	100	100

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/22-2023/24**

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
<b>P1: Youth Development and Empowerment Services</b>	<b>54,573,339</b>	<b>59,896,683</b>	<b>65,747,001</b>
SP1.1: Youth Development and Empowerment Services	54,573,339	59,896,683	65,747,001
<b>P2: Management and development of Sport and Sport facilities</b>	<b>12,368,947</b>	<b>13,544,937</b>	<b>14,836,090</b>
SP2.1: Community Sports programme	12,368,947	13,544,937	14,836,090
<b>P3: General Administration Planning and Support Services</b>	<b>8,592,222</b>	<b>9,402,720</b>	<b>10,292,320</b>
SP3.1: General Administration services	8,592,222	9,402,720	10,292,320
<b>TOTAL</b>	<b>75,534,508</b>	<b>82,844,340</b>	<b>90,875,411</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION,  
2021/22-2023/24**

<b>Total Expenditure</b>	<b>32,103,309</b>	<b>35,070,021</b>	<b>38,323,660</b>
Compensation to Employees	4,060,309	4,222,721	4,391,630
Use of Goods	28,043,000	30,847,300	33,932,030
<b>Capital Expenditure</b>	<b>43,431,199</b>	<b>47,774,319</b>	<b>52,551,751</b>
Non-financial assets	43,431,199	47,774,319	52,551,751
<b>TOTAL</b>	<b>75,534,508</b>	<b>82,844,340</b>	<b>90,875,411</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND  
ECONOMIC CLASSIFICATION, 2021/22-2023/24**

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
<b>P1: Youth Development and Empowerment Services</b>	<b>54,573,339</b>	<b>59,896,683</b>	<b>65,747,001</b>
SP1.1: Youth Development and Empowerment Services	54,573,339	59,896,683	65,747,001
<b>Recurrent Expenditure</b>	<b>17,656,820</b>	<b>19,288,512</b>	<b>21,078,013</b>
Compensation To Employees	2,233,170	2,322,497	2,415,397
Use of Goods	15,423,650	16,966,015	18,662,617
<b>Capital Expenditure</b>	<b>36,916,519</b>	<b>40,608,171</b>	<b>44,668,988</b>
Non-financial assets	36,916,519	40,608,171	44,668,988
<b>P2: Management and development of Sport and Sport facilities</b>	<b>12,368,947</b>	<b>13,544,937</b>	<b>14,836,090</b>
SP2.1: Community Sports programme	12,368,947	13,544,937	14,836,090
<b>Recurrent Expenditure</b>	<b>8,025,827</b>	<b>8,767,505</b>	<b>9,580,915</b>
Compensation To Employees	1,015,077	1,055,680	1,097,908
Use of Goods	7,010,750	7,711,825	8,483,008
<b>Capital Expenditure</b>	<b>4,343,120</b>	<b>4,777,432</b>	<b>5,255,175</b>
Non-financial assets	4,343,120	4,777,432	5,255,175
<b>P3: General Administration Planning and Support Services</b>	<b>8,592,222</b>	<b>9,402,720</b>	<b>10,292,320</b>
SP3.1: General Administration services	8,592,222	9,402,720	10,292,320
<b>Recurrent Expenditure</b>	<b>6,420,662</b>	<b>7,014,004</b>	<b>7,664,732</b>

Compensation To Employees	812,062	844,544	878,326
Use of Goods	5,608,600	6,169,460	6,786,406
<b>Capital Expenditure</b>	<b>2,171,560</b>	<b>2,388,716</b>	<b>2,627,588</b>
Non-financial assets	2,171,560	2,388,716	2,627,588
<b>TOTAL</b>	<b>75,534,508</b>	<b>82,844,340</b>	<b>90,875,411</b>

**PART I: DETAILED RECURRENT EXPENDITURE BUDGET**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>32,103,309</b>
<b>2110100</b>	<b>SALARIES</b>	<b>4,060,309</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>28,043,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>700,000</b>
2210101	Electricity	200,000
2210102	Water And Sewerage	500,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>80,000</b>
2210202	Internet Connections	40,000
2210203	Courier And Postal Services	40,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>1,120,000</b>
2210301	Travel Costs	720,000
2210302	Accommodation-Domestic Travel	400,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>110,000</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	50,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2210504	Advertising, Awareness And Publicity	60,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>50,000</b>
2210602	Rents And Rates - Residential	50,000
<b>2210700</b>	<b>Training Expenses</b>	<b>50,000</b>
2210799	Training Expenses-Other Capacity Building	50,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>70,000</b>
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks.	70,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>4,000,000</b>
2211016	Purchase Of Uniforms And Clothing- (Including Balls and other Items)	4,000,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>160,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	80,000
2211102	Supply And Accessories For Computer And Printers	80,000
<b>2211200</b>	<b>Fuels Oil And Lubricants</b>	<b>813,000</b>
2211201	Refined Fuel And Lubricants For Transport	813,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000,000</b>
2211305	Contracted Guards And Cleaning Services	800,000
2211306	Membership Fees, Dues, And Subscriptions to Professional And Trade Bodies	100,000
2211399	Career Development And Mentorship	100,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>150,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2220101	Routine Maintenance-Motor Vehicles	150,000
<b>2220200</b>	<b>Routine Maintenance-Other</b>	<b>240,000</b>
2220201	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	140,000
2220205	Maintenance Of Building And Stations Non-Residential	100,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>19,500,000</b>
2640504	KICOSCA Games	7,000,000
2640505	KICOSCA Games (Equipment's)	3,000,000
2640506	County Games And Leagues ( Chairman's Cup)	3,500,000
2640507	Talent Search And Development	6,000,000

#### **PART J: DEVELOPMENT EXPENDITURES ESTIMATES**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>43,431,199</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>8,131,199</b>
3110504	Lighting Of The Talent Academy	634,400
3110504	Fencing Of Nembure Stadium-Gaturi South	7,000,000
3110504	Proposed Playground Levelling And Goal Posts At Iveche Primary	496,799
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>35,300,000</b>
2640504	Youth Fund	5,000,000
2640505	Youth Empowerment Programme -Kyen North	1,000,000
2640506	Youth Empowerment Programme-Ruguru Ngandori	1,000,000
2640507	Youth Empowerment Programme-Kagaari South	1,000,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2640508	Youth Empowerment Programme-Makima	2,000,000
2640509	Youth Empowerment Programme-Kiambere	1,000,000
2640510	Youth Empowerment Programme-Kagaari North	4,000,000
2640511	Boda Boda Empowerment Programme-Kagaari North	2,000,000
2640512	Youth Empowerment Programme-Nthawa	2,000,000
2640513	Youth Empowerment And Talents Nurturing Programme-Mbeti South	3,000,000
2640514	Youth Empowerment Programme-Runyenjes Central	1,000,000
2640515	Youth Tournament Empowerment Programme-Mwea	700,000
2640516	Youth Empowerment Programme-Kyeni South	1,000,000
2640517	Youth Empowerment Programme-Mavuria	2,500,000
2640518	Youth Empowerment Programme-Muminji	600,000
2640519	Youth Empowerment Programme-Kirimari	4,000,000
2640520	Youth Empowerment Programme-Kithimu	1,000,000
2640521	Youth Empowerment Programme-Nginda	2,500,000

## **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**

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

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

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
<b>Programme 1: Policy and General administrative services</b>						
<b>Outcome: An efficient and coordinated implementation of gender equality</b>						
<b>General Administrative Unit</b>	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%
<b>Programme 2: Gender and Social Development</b>						
<b>Outcome: Improved standard of living and reduced gender disparities in the development process</b>						
<b>Community empowerment and support programmes</b>	Gender and Social Development Department	Create awareness on income generating businesses	Number of men & women trained on income generating	50%	70%	90%



Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
			skills			
<b>Social Welfare services</b>	Social Welfare Division	Establish a Women Sacco	% of women accessing loans	40%	70%	100%
<b>Vocational training and rehabilitation support programmes</b>	Gender and Social Development Department	Drug addicts rehabilitated	% of drug addicts rehabilitated	25%	40%	60%
<b>Gender mainstreaming and Development</b>	Gender and Development Department	Equitable Engagement of both men and women in development activities	No of women engaged at management level	130	180	200
<b>Programme 3: Children Services</b>						
<b>Outcome: To safeguard the rights and welfare of all children in Embu County</b>						
<b>Child Rehabilitation and Custody</b>	Children's department	Establishment of rescue centers	% of children rehabilitated and reunited with their families	60%	80%	100%
<b>Programme 4: Culture and Cultural Preservation</b>						
<b>Outcome: Preservation and promotion of positive culture among the Embu community</b>						
<b>Cultural preservation</b>	Culture department	Documentation of all historical sites in Embu county	Number of sites identified	25%	65%	85%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
		Conduct quarterly, semiannual and annual Cultural festivals	Number of groups who have successfully participated	50%	70%	100%

#### PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
<b>P1: Policy and General administrative services</b>	<b>7,639,564</b>	<b>8,362,117</b>	<b>9,155,269</b>
SP1.1: general administrative unit	7,639,564	8,362,117	9,155,269
<b>P2: Gender and Social Development</b>	<b>30,558,257</b>	<b>33,448,469</b>	<b>36,621,078</b>
SP2.1: Communication mobilization and development	10,186,086	11,149,490	12,207,026
SP2.2 : social welfare services	7,639,564	8,362,117	9,155,269
SP2.3 : Vocational rehabilitation and training	5,093,043	5,574,745	6,103,513
SP2.4 : Gender mainstreaming and development	7,639,564	8,362,117	9,155,269
<b>P3: Children Services</b>	<b>7,639,564</b>	<b>8,362,117</b>	<b>9,155,269</b>
SP3.1: child rehabilitation and custody	7,639,564	8,362,117	9,155,269
<b>P4: Culture and Cultural Preservation</b>	<b>5,093,043</b>	<b>5,574,745</b>	<b>6,103,513</b>
SP 4.1 Cultural preservation	5,093,043	5,574,745	6,103,513
<b>TOTAL</b>	<b>50,930,428</b>	<b>55,747,448</b>	<b>61,035,129</b>

#### PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

<b>Total Expenditure</b>	<b>10,250,378</b>	<b>10,999,393</b>	<b>11,812,269</b>
Compensation to Employees	4,600,378	4,784,393	4,975,769
Use of Goods	5,650,000	6,215,000	6,836,500
<b>Capital Expenditure</b>	<b>40,680,050</b>	<b>44,748,055</b>	<b>49,222,861</b>
Non-financial assets	40,680,050	44,748,055	49,222,861
<b>TOTAL</b>	<b>50,930,428</b>	<b>55,747,448</b>	<b>61,035,129</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
<b>P1: Policy and General administrative services</b>	<b>7,639,564</b>	<b>8,362,117</b>	<b>9,155,269</b>
<b>SP1.1: general administrative unit</b>	<b>7,639,564</b>	<b>8,362,117</b>	<b>9,155,269</b>
<b><u>Recurrent Expenditure</u></b>	<b>1,537,557</b>	<b>1,649,909</b>	<b>1,771,840</b>
Compensation to Employees	690,057	717,659	746,365
Use of Goods	847,500	932,250	1,025,475
<b><u>Capital Expenditure</u></b>	<b>6,102,008</b>	<b>6,712,208</b>	<b>7,383,429</b>
Non-financial assets	6,102,008	6,712,208	7,383,429
<b>P2: Gender and Social Development</b>	<b>30,558,257</b>	<b>33,448,469</b>	<b>36,621,078</b>
<b>SP2.1: Communication mobilization and development</b>	<b>10,186,086</b>	<b>11,149,490</b>	<b>12,207,026</b>
<b><u>Recurrent Expenditure</u></b>	<b>2,050,076</b>	<b>2,199,879</b>	<b>2,362,454</b>
Compensation to Employees	920,076	956,879	995,154
Use of Goods	1,130,000	1,243,000	1,367,300
<b><u>Capital Expenditure</u></b>	<b>8,136,010</b>	<b>8,949,611</b>	<b>9,844,572</b>
Non-financial assets	8,136,010	8,949,611	9,844,572
<b>SP2.2 : social welfare services</b>	<b>7,639,564</b>	<b>8,362,117</b>	<b>9,155,269</b>
<b><u>Recurrent Expenditure</u></b>	<b>1,537,557</b>	<b>1,649,909</b>	<b>1,771,840</b>
Compensation to Employees	690,057	717,659	746,365
Use of Goods	847,500	932,250	1,025,475
<b><u>Capital Expenditure</u></b>	<b>6,102,008</b>	<b>6,712,208</b>	<b>7,383,429</b>
Non-financial assets	6,102,008	6,712,208	7,383,429
<b>SP2.3 : Vocational rehabilitation and training</b>	<b>5,093,043</b>	<b>5,574,745</b>	<b>6,103,513</b>
<b><u>Recurrent Expenditure</u></b>	<b>1,025,038</b>	<b>1,099,939</b>	<b>1,181,227</b>
Compensation to Employees	460,038	478,439	497,577
Use of Goods	565,000	621,500	683,650
<b><u>Capital Expenditure</u></b>	<b>4,068,005</b>	<b>4,474,806</b>	<b>4,922,286</b>
Non-financial assets	4,068,005	4,474,806	4,922,286
<b>SP2.4 : Gender mainstreaming and development</b>	<b>7,639,564</b>	<b>8,362,117</b>	<b>9,155,269</b>
<b><u>Recurrent Expenditure</u></b>	<b>1,537,557</b>	<b>1,649,909</b>	<b>1,771,840</b>
Compensation to Employees	690,057	717,659	746,365
Use of Goods	847,500	932,250	1,025,475
<b><u>Capital Expenditure</u></b>	<b>6,102,008</b>	<b>6,712,208</b>	<b>7,383,429</b>
Non-financial assets	6,102,008	6,712,208	7,383,429
<b>P3: Children Services</b>	<b>7,639,564</b>	<b>8,362,117</b>	<b>9,155,269</b>
<b>SP3.1: child rehabilitation and custody</b>	<b>7,639,564</b>	<b>8,362,117</b>	<b>9,155,269</b>
<b><u>Recurrent Expenditure</u></b>	<b>1,537,557</b>	<b>1,649,909</b>	<b>1,771,840</b>
Compensation to Employees	690,057	717,659	746,365
Use of Goods	847,500	932,250	1,025,475

<b>Capital Expenditure</b>	<b>6,102,008</b>	<b>6,712,208</b>	<b>7,383,429</b>
Non-financial assets	6,102,008	6,712,208	7,383,429
<b>P4: Culture and Cultural Preservation</b>	<b>5,093,043</b>	<b>5,574,745</b>	<b>6,103,513</b>
<b>SP 4.1 Cultural preservation</b>	<b>5,093,043</b>	<b>5,574,745</b>	<b>6,103,513</b>
<b>Recurrent Expenditure</b>	<b>1,025,038</b>	<b>1,099,939</b>	<b>1,181,227</b>
Compensation to Employees	460,038	478,439	497,577
Use of Goods	565,000	621,500	683,650
<b>Capital Expenditure</b>	<b>4,068,005</b>	<b>4,474,806</b>	<b>4,922,286</b>
Non-financial assets	4,068,005	4,474,806	4,922,286
<b>TOTAL</b>	<b>50,930,428</b>	<b>55,747,448</b>	<b>61,035,129</b>

**PART I: RECURRENT EXPENDITURES ESTIMATES FOR 2021/2022**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>10,250,378</b>
<b>2110100</b>	<b>SALARIES</b>	<b>4,600,378</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>5,650,000</b>
<b>2210100</b>	<b>Utilities ,Supplies And Services</b>	<b>80,000</b>
2210101	Electricity	40,000
2210102	Water And Sewerage Charges	40,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>150,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Services	50,000
2210202	Internet Connections	50,000
2210204	Leased Communication Lines	50,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>600,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance, Etc.)	100,000
2210302	Accommodation-Domestic Travel	500,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>200,000</b>
2210505	Trade Shows And Exhibitions	200,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>1,150,000</b>
2210801	Catering Services (Receptions), Gifts, Foods And Drinks	200,000
2210802	Boards, Committees, Conferences And Seminars	200,000
2210805	National Celebrations	750,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>100,000</b>
2211016	Purchase Of Uniforms And Clothing-Staff	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>270,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	100,000
2211102	Supplies And Accessories For Computers And Printers	120,000
2211103	Sanitary And Cleaning Materials	50,000
<b>2211200</b>	<b>Fuels Oil And Lubricants</b>	<b>300,000</b>
2211201	Refined Fuels And Lubricants For Transport	300,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,500,000</b>
2211305	Contracted Guards And Cleaning Services	300,000
2210399	Community Participation, Public Forums, Celebrations And Capacity Building And Sensitization	400,000
2210399	Operationalization Of The Rescue Centre	1,300,000
2210399	Other Operating Expenses	500,000
<b>2220200</b>	<b>Routine Maintenance-Other</b>	<b>200,000</b>
2220204	Maintenance Of Buildings-Residential	100,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2220210	Maintenance Of Computers, Software and Networks	100,000
<b>3111000</b>	<b>Purchase Of Furniture And General Equipment</b>	<b>100,000</b>
3111001	Purchase Of Office Furniture And Fittings	100,000

**PART J: DEVELOPMENT EXPENDITURES ESTIMATES**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>40,680,050</b>
<b>3110500</b>	<b>Construction And Civil Works</b>	<b>14,180,050</b>
3110506	Completion Of Mufu Social Hall In Kyeni North	791,656
3110507	Completion Of Mufu Social Hall-Kyeni North	1,000,000
3110508	Construction Of Gikuuri Social Hall	3,994,784
3110509	Completion Of Karurumo Social Hall In Kyeni South	1,219,283
3110510	Completion Of Karurumo Social Hall-Kyeni South	2,000,000
3110511	Completion Of Kigumo Social Hall-Kyeni South	1,175,330
3110512	Construction Of Kathanjuri Social Hall Toilets-Kyeni South	498,997
3110513	Completion Of Social Hall At Runyenjes	3,500,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>26,500,000</b>
2640504	Men Empowerment Programmes	2,000,000
2640505	Health Insurance Support Programme (NHIF)-Makima	600,000
2640506		

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	Women Empowerment Programme-Kyeni North	2,000,000
2640507	Women Empowerment Programme-Kagaari South	1,700,000
2640508	Women Empowerment Programme-Makima	1,600,000
2640509	Men Empowerment Programme-Gaturi North	1,500,000
2640510	Women Empowerment Programme -Kiambere	1,000,000
2640511	Women Empowerment Programme-Nthawa	2,300,000
2640512	PWDs, Men And Women Empowerment Programme-Mbeti South	2,000,000
2640513	Women Empowerment Programme-Runyenjes Central	3,000,000
2640514	Elderly Empowerment Programme-Runyenjes Central	2,000,000
2640515	Elderly Support Programme-Mavuria	1,000,000
2640516	Women Empowerment Programme-Evurore	2,300,000
2640517	Women Empowerment Programme-Kyeni South	500,000
2640518	Women Empowerment Programme-Kirimari	3,000,000

## 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
Public Service	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.

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

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
<b>Programme 1: General Administration Planning and Support Services</b>						
<b>Outcome: Improved quality services that will be affordable, equitable, accessible and responsive to client needs in Embu County</b>						
Service delivery and	Chief Officer	Submission of Quarterly	Number of quarterly	4	4	4



Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
management of County Affairs		Progress Report	progress reports			
<b>Programme 2: Public Service</b>						
<b>Outcome: Enhanced service delivery to county citizens</b>						
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

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/22-2023/24**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<b>P1: General Administration Planning and Support Services</b>	<b>180,454,957</b>	<b>188,079,521</b>	<b>196,049,703</b>
SP1.1: Service delivery and management of County Affairs	180,454,957	188,079,521	196,049,703
<b>P2: Public Service</b>	<b>141,159,411</b>	<b>147,170,183</b>	<b>153,457,825</b>
SP2.1: Human Resource Development and Culture Change Management	141,159,411	147,170,183	153,457,825
<b>SP3: ICT Infrastructure</b>	<b>83,841,092</b>	<b>87,593,676</b>	<b>91,536,257</b>
SP3.1: ICT Infrastructure Expansion	83,841,092	87,593,676	91,536,257
<b>TOTAL</b>	<b>405,455,461</b>	<b>422,843,379</b>	<b>441,043,785</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

<b>Total Expenditure</b>	<b>400,455,461</b>	<b>417,343,379</b>	<b>434,993,785</b>
Compensation to Employees	385,960,461	401,398,879	417,454,835
Use of Goods	14,495,000	15,944,500	17,538,950
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
Non-financial assets	5,000,000	5,500,000	6,050,000
<b>TOTAL</b>	<b>405,455,461</b>	<b>422,843,379</b>	<b>441,043,785</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2020/21-2022/23**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<b>P1: General Administration Planning and Support Services</b>	<b>180,454,957</b>	<b>188,079,521</b>	<b>196,049,703</b>
<b>SP1.1: Service delivery and management of County Affairs</b>	<b>180,454,957</b>	<b>188,079,521</b>	<b>196,049,703</b>
<b><u>Recurrent Expenditure</u></b>	<b>180,204,957</b>	<b>187,804,521</b>	<b>195,747,203</b>
Compensation to Employees	173,682,207	180,629,496	187,854,676
Use of Goods	6,522,750	7,175,025	7,892,528
<b><u>Capital Expenditure</u></b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
Non-financial assets	250,000	275,000	302,500
<b>P2: Public Service</b>	<b>141,159,411</b>	<b>147,170,183</b>	<b>153,457,825</b>
<b>SP2.1: Human Resource Development and Culture Change Management</b>	<b>141,159,411</b>	<b>147,170,183</b>	<b>153,457,825</b>
<b><u>Recurrent Expenditure</u></b>	<b>140,159,411</b>	<b>146,070,183</b>	<b>152,247,825</b>
Compensation to Employees	135,086,161	140,489,608	146,109,192
Use of Goods	5,073,250	5,580,575	6,138,633
<b><u>Capital Expenditure</u></b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
Non-financial assets	1,000,000	1,100,000	1,210,000
<b>SP3: ICT Infrastructure</b>	<b>83,841,092</b>	<b>87,593,676</b>	<b>91,536,257</b>
<b>SP3.1: ICT Infrastructure Expansion</b>	<b>83,841,092</b>	<b>87,593,676</b>	<b>91,536,257</b>
<b><u>Recurrent Expenditure</u></b>	<b>80,091,092</b>	<b>83,468,676</b>	<b>86,998,757</b>
Compensation to Employees	77,192,092	80,279,776	83,490,967
Use of Goods	2,899,000	3,188,900	3,507,790
<b><u>Capital Expenditure</u></b>	<b>3,750,000</b>	<b>4,125,000</b>	<b>4,537,500</b>
Non-financial assets	3,750,000	4,125,000	4,537,500
<b>TOTAL</b>	<b>405,455,461</b>	<b>422,843,379</b>	<b>441,043,785</b>

**PART I: RECURRENT EXPENDITURES ESTIMATES**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>400,455,461</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>385,960,461</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>14,495,000</b>
<b>2110100</b>	<b>Utilities, Supplies And Services</b>	<b>100,000</b>
2110101	Electricity	50,000
2110102	Water And Sewerage Charges	50,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>200,000</b>
2110201	Telephone, Telex And Facsimile And Mobile Services	100,000
2210203	Courier And Postal Services	50,000
2210204	Leased Communication Lines	50,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)</b>	<b>1,400,000</b>
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	600,000
2210302	Accommodation-Domestic Travel	800,000
<b>2210500</b>	<b>Printing, Advertisement, And Information Services Suppliers</b>	<b>450,000</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	50,000
2210504	Advertising, Awareness And Public Campaigns	200,000
2210505	Trade Shows And Exhibitions	200,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>60,000</b>
2210603	Rents And Rates - Non-Residential	60,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>500,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	500,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>5,000,000</b>
2210902	Building Insurance	2,000,000
2210904	Motor Vehicle Insurance	1,000,000
2210999	Insurance Costs-(Other)	2,000,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>400,000</b>
2211016	Purchase Of Uniforms And Clothing-Staff	400,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>870,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	520,000
2211102	Supplies And Accessories For Computers And Printers	170,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	180,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>965,000</b>
2211201	Refined Fuel And Lubricants For Transport	915,000
2211204	Other Fuels (Wood, Cooking Gas, Charcoal,)	50,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,900,000</b>
2211399	Performance Management And Capacity Building	300,000
2211399	Devolution Conference	3,600,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>650,000</b>
2220101	Maintenance Expenses-Motor Vehicles	650,000

**PART J: DEVELOPMENT EXPENDITURES ESTIMATES**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>Approved Budget 2021/2022</b>
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	5,000,000
<b>3110302</b>	Refurbishment of The Deputy Governor's Office	<b>5,000,000</b>
	<b>Grand Total</b>	<b>5,000,000</b>

## 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 2021/22	Targets 2022/23	Targets 2023/24
<b>Programme 1: General Administration Planning and Support Services</b>						
<b>Outcome: Quality service delivery in the County Public Service that is effective and efficient</b>						
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	5	5
		Civic education	Number of sensitization meetings	5	5	5
<b>Programme 2: Administration of Human Resources in Public Service</b>						
<b>Outcome: Outcome: Enhanced service delivery to county citizens</b>						
Recruitment and Selection,	Public service board	Advertised vacancies and	Reduce recruitment			

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Career Management, HR Policy & Audit		promotions disposed off	and promotion time and Number and gender of staff recruited	3:7	3:7	<b>3:7</b>
		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, 2021/22-2023/24**

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<b>P1: Administration of Human Resources in Public Service</b>	<b>33,330,903</b>	<b>35,125,599</b>	<b>37,038,229</b>
SP1.1: Performance Management & Discipline	5,666,254	5,971,352	6,296,499
SP1.2: Administration of board programmes	8,332,726	8,781,400	9,259,557
SP1.3: Recruitment and Selection, Career Management, HR Policy & Audit	11,665,816	12,293,960	12,963,380
SP1.4 Quality service delivery in the County Public Service that is effective and efficient	7,666,108	8,078,888	8,518,793
<b>TOTAL</b>	<b>33,330,903</b>	<b>35,125,599</b>	<b>37,038,229</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

	<b>ESTIMATES</b>	<b>PROJECTED ESTIMATES</b>	
<b>PROGRAMME</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Recurrent Expenditure	<b>33,330,903</b>	<b>35,125,599</b>	<b>37,038,229</b>
Compensation to Employees	25,639,903	26,665,499	27,732,119
Use of Goods	7,691,000	8,460,100	9,306,110
Capital Expenditure	<b>0</b>	<b>0</b>	<b>0</b>
Non-financial assets	0	0	0
<b>TOTAL</b>	<b>33,330,903</b>	<b>35,125,599</b>	<b>37,038,229</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2021/22-2023/24**

	<b>ESTIMATES</b>	<b>PROJECTED ESTIMATES</b>	
<b>ECONOMIC CLASSIFICATION</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>P1: Administration of Human Resources in Public Service</b>	<b>33,330,903</b>	<b>35,125,599</b>	<b>37,038,229</b>
<b>SP1.1: Performance Management &amp; Discipline</b>	<b>5,666,254</b>	<b>5,971,352</b>	<b>6,296,499</b>
Compensation to Employees	4,358,784	4,533,135	4,714,460
Use of Goods	1,307,470	1,438,217	1,582,039
<b>SP1.2: Administration of board programmes</b>	<b>8,332,726</b>	<b>8,781,400</b>	<b>9,259,557</b>
Compensation to Employees	6,409,976	6,666,375	6,933,030
Use of Goods	1,922,750	2,115,025	2,326,528
<b>SP1.3: Recruitment and Selection, Career Management, HR Policy &amp; Audit</b>	<b>11,665,816</b>	<b>12,293,960</b>	<b>12,963,380</b>
Compensation to Employees	8,973,966	9,332,925	9,706,242
Use of Goods	2,691,850	2,961,035	3,257,139
<b>SP1.4 Quality service delivery in the County Public Service that is effective and efficient</b>	<b>7,666,108</b>	<b>8,078,888</b>	<b>8,518,793</b>
Compensation to Employees	5,897,178	6,133,065	6,378,387
Use of Goods	1,768,930	1,945,823	2,140,405
<b>TOTAL</b>	<b>33,330,903</b>	<b>35,125,599</b>	<b>37,038,229</b>



**PART I: DETAILED RECURRENT EXPENDITURE BUDGET**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>33,330,903</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>25,639,903</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>7,691,000</b>
<b>2210100</b>	<b>Utilities ,Supplies And Services</b>	<b>89,000</b>
2110101	Electricity	50,000
2110102	Water And Sewerage Charges	39,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>532,000</b>
2110201	Telephone, Telex And Facsimile And Mobile Services	500,000
2210203	Courier And Postal Services	32,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>3,500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	500,000
2210302	Accommodation - Domestic	3,000,000
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>
2210713	Training Expenses	500,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>100,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	100,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>450,000</b>
2210904	Motor Vehicle Insurance	450,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>700,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	700,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>500,000</b>
2211201	Refined Fuel And Lubricants For Transport	500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,120,000</b>
2211399	Performance Management (Monitoring)	620,000
2211399	Development Of Policies	500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>200,000</b>
2220101	Maintenance Expenses-Motor Vehicles	200,000

## VOTE: COUNTY ASSEMBLY

### A. MANDATE

To facilitate the Members of County Assembly to efficiently fulfil 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 fulfil 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 "is maintained.

### 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, 2020/21-2022/23

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<b>P1: General Administration Planning and Support Services</b>	<b>319,581,397.85</b>	<b>343,458,898.04</b>	<b>369,400,922.66</b>
SP1.1: General Administration Planning and Support Services	319,581,397.85	343,458,898.04	369,400,922.66
<b>P2: Legislation</b>	<b>479,488,375.15</b>	<b>517,560,875.38</b>	<b>559,045,572.14</b>
SP2.1: Legislation , Representation and Legislative Oversight	479,488,375.15	517,560,875.38	559,045,572.14
<b>TOTAL</b>	<b>799,069,773.00</b>	<b>861,019,773.42</b>	<b>928,446,494.81</b>

**PART E: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2019/20-2021/22**

<b>Total Expenditure</b>	<b>699,069,773.00</b>	<b>751,019,773.42</b>	<b>807,446,494.81</b>
Compensation to Employees	299,282,948.00	311,254,265.92	323,704,436.56
Use of Goods	399,786,825.00	439,765,507.50	483,742,058.25
<b>Capital Expenditure</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
Non-financial assets	100,000,000.00	110,000,000.00	121,000,000.00
<b>TOTAL</b>	<b>799,069,773.00</b>	<b>861,019,773.42</b>	<b>928,446,494.81</b>

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2019/20-2021/22**

	<b>ESTIMATES</b>	<b>PROJECTED ESTIMATES</b>	
<b>ECONOMIC CLASSIFICATION</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>P1: General Administration Planning and Support Services</b>	<b>319,581,397.85</b>	<b>343,458,898.04</b>	<b>369,400,922.66</b>
<b>SP1.1: General Administration Planning and Support Services</b>	<b>319,581,397.85</b>	<b>343,458,898.04</b>	<b>369,400,922.66</b>
<b>Recurrent Expenditure</b>	<b>314,581,397.85</b>	<b>337,958,898.04</b>	<b>363,350,922.66</b>
Compensation to Employees	134,677,326.60	140,064,419.66	145,666,996.45
Use of Goods	179,904,071.25	197,894,478.38	217,683,926.21
<b>Capital Expenditure</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
Non-financial assets	5,000,000.00	5,500,000.00	6,050,000.00
<b>P2: Legislation</b>	<b>479,488,375.15</b>	<b>517,560,875.38</b>	<b>559,045,572.14</b>
<b>SP2.1: Legislation , Representation and Legislative Oversight</b>	<b>479,488,375.15</b>	<b>517,560,875.38</b>	<b>559,045,572.14</b>
<b>Recurrent Expenditure</b>	<b>384,488,375.15</b>	<b>413,060,875.38</b>	<b>444,095,572.14</b>
Compensation to Employees	164,605,621.40	171,189,846.26	178,037,440.11
Use of Goods	219,882,753.75	241,871,029.13	266,058,132.04
<b>Capital Expenditure</b>	<b>95,000,000.00</b>	<b>104,500,000.00</b>	<b>114,950,000.00</b>
Non-financial assets	95,000,000.00	104,500,000.00	114,950,000.00
<b>TOTAL</b>	<b>799,069,773.00</b>	<b>861,019,773.42</b>	<b>928,446,494.81</b>

**PART G: Recurrent Expenditures Estimates**

<b>ITEM/S UB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2021/2022</b>	<b>UNSPENT BALANCES 2020/2021</b>	<b>TOTAL APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>605,875,448</b>	<b>93,194,325</b>	<b>699, 069,773</b>
<b>2110100</b>	<b>Basic Salary</b>	<b>148,637,018</b>	-	<b>148,637,018</b>
2110101	Basic Salary –Civil Service	77,850,418	-	77,850,418
2110116	Basic Salary – County Assembly Service	46,763,619	-	46,763,619
2110103	Basic Salary - Contractual Employees	24,022,981	-	24,022,981
<b>2110300</b>	<b>Personal Allowances - Paid As Part Of Salary</b>	<b>104,528,861</b>	<b>3,267,276</b>	<b>107,796,137</b>
2110309	Consolidated Allowances	56,160,573	-	56,160,573
2110312	Responsibility Allowance	10,464,000	-	10,464,000
2110314	Transport Allowance	28,956,288	-	28,956,288
2110320	Leave Allowance	952,000	-	952,000
2110325	Car Maintenance Allowance	5,500,000	3,267,276	8,767,276
2110328	Airtime Allowance (MCA’s)	2,196,000	-	2,196,000
2110329	Airtime Allowance (Staff)	300,000	-	300,000
<b>2110400</b>	<b>Personal Allowance Paid As Reimbursements</b>	<b>1,000,000</b>	-	<b>1,000,000</b>
2110403	Refund Of Medical Expenses-Ex-Gratia	1,000,000	-	1,000,000
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>1,125,000</b>	-	<b>1,125,000</b>
2210101	Electricity	700,000	-	700,000
2210102	Water And Sewerage Charges	425,000	-	425,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>1,655,100</b>	-	<b>1,655,100</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2021/2022</b>	<b>UNSPENT BALANCES 2020/2021</b>	<b>TOTAL APPROVED ESTIMATES 2021/2022</b>
2210201	Telephone,Telex,Facsimile And Mobile Services	1,500,000	-	1,500,000
2210203	Courier And Postal Services	5,000	-	5,000
2210204	Leased Communication Lines/Airtime	150,000	-	150,000
2210205	Satellite Access Services	100	-	100
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>106,617,824</b>	<b>9,195,355</b>	<b>115,813,179</b>
2210301	Travel Costs(Airline,Bus,Railway)	8,817,824	414,955	9,232,779
2210302	Accommodation-Domestic Travel	97,800,000	8,780,400	106,580,400
<b>2210400</b>	<b>Foreign Travel And Subsistence,And Other Transportation Costs</b>	<b>8,900,000</b>	<b>12,750,000</b>	<b>21,650,000</b>
2210401	Travel Costs(Airline,Bus,Railway)	1,900,000	-	1,900,000
2210402	Accommodation-Foreign Travel	7,000,000	12,750,000	19,750,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>3,470,000</b>	<b>772,560</b>	<b>4,242,560</b>
2210502	Publishing And Printing Services	1,000,000	-	1,000,000
2210503	Subscription To Newspapers And Periodicals	20,000	-	20,000
2210504	Advertising, Awareness And Publicity Campaigns	2,350,000	772,560	3,122,560
2210505	Trade Shows And Exhibitions	100,000	-	100,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>11,600,000</b>	<b>12,159,974</b>	<b>23,759,974</b>
2210602	Rents And Rates - Residential	900,000	-	900,000
2210603	Rents And Rates - Non-Residential	9,000,000	12,159,974	21,159,974

<b>ITEM/S UB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2021/2022</b>	<b>UNSPENT BALANCES 2020/2021</b>	<b>TOTAL APPROVED ESTIMATES 2021/2022</b>
2210604	Hire Of Transport	1,700,000	-	1,700,000
<b>2210700</b>	<b>Training Expenses</b>	<b>8,000,000</b>	<b>1,218,850</b>	<b>9,218,850</b>
2210701	Tuition Fees/Capacity Building	8,000,000	1,218,850	9,218,850
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>13,000,000</b>	<b>9,087,000</b>	<b>22,087,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	3,500,000	260,000	3,760,000
2210802	Boards,Committees,Conferences And Seminars	9,500,000	8,827,000	18,327,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>25,800,000</b>	<b>6,547,133</b>	<b>32,347,133</b>
2210901	Group Personal Accident Premium	800,000	1,054,815	1,854,815
2210910	Medical Insurance Premium	22,500,000	5,467,394	27,967,394
2210999	General Insurance Premiums	2,000,000	-	2,000,000
2210999	Life Assurance Premiums	500,000	24,924	524,924
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>
2211016	Purchase Of Uniforms And Clothing - Staff	1,200,000	-	1,200,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>7,020,000</b>	<b>2,985,100</b>	<b>10,005,100</b>
2211101	General Office Supplies And Computer Accessories	3,000,000	2,590,500	5,590,500
2211103	Sanitary And Cleaning Materials	4,000,000	394,600	4,394,600
2211105	Other Equipment's And Tools			

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2021/2022</b>	<b>UNSPENT BALANCES 2020/2021</b>	<b>TOTAL APPROVED ESTIMATES 2021/2022</b>
		20,000	-	20,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>3,200,000</b>	<b>-</b>	<b>3,200,000</b>
2211201	Refined Fuel And Lubricants For Transport	3,200,000	-	3,200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>101,104,100</b>	<b>19,696,976</b>	<b>120,801,076</b>
2211301	Bank Service Commission And Charges	20,000	-	20,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	6,100,000	7,750,000	13,850,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	10,000,000	8,950,000	18,950,000
2211399	Non-Current Asset Valuation	200,000	-	200,000
2211399	Committee Allowances (Chairpersons)	4,500,000	-	4,500,000
2211399	Committee Allowances (Vice Chairpersons)	3,500,000	-	3,500,000
2211399	Committee Allowances (Members)	21,000,000	-	21,000,000
2211399	Board Meetings (CASB)	5,184,000	-	5,184,000
2211399	Audit Committee	1,000,000	-	1,000,000
2211399	Oversight And Public Participation	600,000	-	600,000
2211399	Income Taxes	15,000,000	-	15,000,000



<b>ITEM/S UB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2021/2022</b>	<b>UNSPENT BALANCES 2020/2021</b>	<b>TOTAL APPROVED ESTIMATES 2021/2022</b>
2211399	Post Budget Forums	100	-	100
2211399	General Office Operations	24,000,000	-	24,000,000
2211399	Strategic Plan	-	2,996,976	2,996,976
2211399	CASA Games	10,000,000	-	10,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>1,665,060</b>	<b>399,169</b>	<b>2,064,229</b>
2220101	Maintenance Expenses - Motor Vehicles And Motor Cycles	1,665,060	399,169	2,064,229
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>991,373</b>	<b>2,476,628</b>	<b>3,468,001</b>
2220202	Maintenance Of Office Furniture And Equipment	341,373	79,800	421,173
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	500,000	1,982,310	2,482,310
2220210	Maintenance Of Computers, Software, And Networks	150,000	414,518	564,518
<b>2710100</b>	<b>Government Pension And Retirement Benefits</b>	<b>41,849,793</b>	<b>-</b>	<b>41,849,793</b>
2710103	Gratuity – Members Of Parliament	20,006,722	-	20,006,722
2710107	Monthly Pension-Civil Servants	14,313,947	-	14,313,947
2710111	NSSF Pensions	82,000	-	82,000
2710120	Govt. Pension And Retire-Contractual Staff	7,447,124	-	7,447,124
<b>3110700</b>	<b>Purchase Of Motor Vehicles And Other Transport Equipment</b>	<b>100</b>	<b>2,638,304</b>	<b>2,638,404</b>
3110701	Purchase Of Motor Vehicles	100	2,638,304	2,638,404
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>4,011,219</b>	<b>-</b>	<b>4,011,219</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2021/2022</b>	<b>UNSPENT BALANCES 2020/2021</b>	<b>TOTAL APPROVED ESTIMATES 2021/2022</b>
3111001	Purchase Of Office Furniture And Fittings	1,491,219	-	1,491,219
3111002	Purchase Of Computers, Printers And Other IT Equipment	2,500,000	-	2,500,000
3111009	Purchase Of Other Office Equipment	20,000	-	20,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
3111111	Purchase Of ICT Networking And Communication Equipment	500,000	-	500,000
<b>4110400</b>	<b>Domestic Loans To Individuals And Households</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>
4110405	Car Loan And Mortgage Scheme	10,000,000	10,000,000	20,000,000

**PART H: Development Expenditures Estimates**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED ESTIMATES 2021/2022</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>100,000,000</b>
<b>3110200</b>	<b>Construction Of Buildings</b>	<b>70,000,000</b>
3110202	Construction Of The County Assembly Office Complex	70,000,000
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>20,000,000</b>
3110302	Renovation Of The County Assembly Chambers	10,000,000
3110303	Renovation Of Offices	10,000,000
<b>3130100</b>	<b>Acquisition Of Land</b>	<b>10,000,000</b>
3110302	Acquisition of Land For Speaker's Residence	10,000,000

## ANNEX

### ANNEX 1: SCHEDULE OF BURSARIES FOR THE WARD EQUALIZATION PROJECTS FOR FINANCIAL YEAR 2021/2022

S/NO	NAME OF WARD	APPROVED ESTIMATES 2021/2022
1.	Gaturi South	7,000,000
2.	Gaturi North	6,000,000
3.	Ruguru-Ngandori	6,500,000
4.	Nginda	4,000,000
5.	Kyeni North	6,000,000
6.	Kyeni South	6,650,000
7.	Kagaari South	6,000,000
8.	Kirimari	6,000,000
9.	Kagaari North	6,000,000
10.	Nthawa	6,000,000
11.	Mbeti South	6,000,000
12.	Mbeti North	4,000,000
13.	Mavuria	4,000,000
14.	Makima	5,000,000
15.	Mwea	4,000,000
16.	Muminji	4,000,000
17.	Kiambere	4,000,000
18.	Kithimu	6,000,000
19.	Evurore	6,800,000
20.	Runyenjes Central	10,000,000
21.	Office Of Governor	3,500,000
	<b>TOTAL</b>	<b>117,450,000</b>